

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2021



VOLUME III

FISCAL YEAR 2021

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2021

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2. Introductory Notes on the Budget Estimates 2021

The Appropriation Act No. 07 of 2020 has been approved by Parliament on 10th December 2020 executing its power on Public Finance.

According to the Appropriation Act No. 07 of 2020 total expenditure for 2021 of the government is Rs. 5,052,538,000,000 and this book is an appendix to the Appropriation Act and is composed of:-

(a) General Estimates

General Estimates consist of budgetary provisions made under the first Schedule and the annual appropriations under the second Schedule of the appropriation bill.

(b) Advance Account Activities

The limits fixed for the Advance Account Activities indicated under the third schedule of the appropriation bill is included in this part.

A summary of the estimates under each scheduled is given beneath.

| | | |
|------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------|
| First Schedule | - Indicates the expenditure of General Services of the Government by Programme. | Rs. 2,818,390,000,000 |
| Second Schedule | - Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund. | Rs. 2,228,148,000,000 |
| Third Schedule | - Indicates the expenditure related to Advance Account Activities | Rs. 6,000,000,000 |

A detailed explanation structured under standard revenue and expenditure codes is provided by these estimates.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, provincial councils' revenue and grants is estimated at Rs. 2,062 billion for the year 2021. Table 3.2.1, Table 3.2.2 and Table 3.2.3 show the provisional revenue for 2019 and revenue estimates for 2020 and 2021.

The relevant statutes and regulations are shown in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2021 were based on several macroeconomic assumptions.

- In 2021, the economy is expected to gradually pick up moving towards potential output level assisted by government development agenda and is expected to grow by about 5.0 percent.
- Consumer price inflation is expected to remain at mid-single digit level in 2021.
- Unemployment rate is expected to stabilize at around 4.0 percent in 2021.
- External trade gap is expected to narrow with the Government's commitment towards the expansion of export sector with value added diversified products.

The assumptions relating to revenue estimates are described in the Fiscal Management Report 2020-21 issued under the Fiscal Management (Responsibility) Act, No.3 of 2003.

2. Expenditure Estimates

2.1. Responsibility of the Management

The Minister of Finance has delegated his authority to Secretaries to the Cabinet Ministries and the Secretaries to the State Ministries in order for them to function as Chief Accounting Officers. Accordingly, Secretaries to the Cabinet Ministries shall be Chief Accounting Officers for the Departments and the institutions, under the Cabinet Ministries. The Secretary to State Ministry shall be the Chief Accounting Officer for the Departments and the institutions, under his/her State Ministry. Further, in terms of Financial Regulation 124(2) Secretaries and State Secretaries are accountable for the expenditure incurred against the budgetary provisions, approved for each Expenditure Head congregated under their Ministries by virtue of them being appointed as the Chief Accounting Officers by the Minister of Finance. Accordingly Secretaries to Cabinet Ministries and State Ministries are accountable for the implementation of the projects and Programmes in these estimates and for the expenditure incurred using the budgetary provisions allocated by these estimates.

2.2. Formulation of government expenditure estimates

The Estimates for 2021 is prepared based on the estimates prepared by each spending units. Some changes are made based on the policy priorities and adjustments corresponding to the expected revenue and borrowing limits.

2.3. Presentation of Expenditure Estimates

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

This document presented actual expenditure for 2019, Revised Estimate for 2020 and estimated expenditure for 2021 along with projections for 2022-2023 under each Spending Head.

The Ministerial structure in 2019 was not the same as 2020 and 2021. Hence, the expenditure of 2019 have been shown under the corresponding vote particulars previously allocated for each budget line. Details of discontinued Spending Heads are annexed in the end of each volume of the Estimates as annexure III. 2020 revised budget is almost same with the budget

2020 except few changes as the Appropriation Bills for both years of 2020 and 2021 are presented in Parliament on the same day.

2.4. Order of Presentation of Expenditure Estimates

The Expenditure estimates are presented in the following sequence.

- Summarised details under Ministries
 - i. Special priorities assigned to each Ministry by the Gazette Notification No 2196/27 dated 06.10.2020 and Departments & Institutions coming under its purview.
 - ii. General information of the Ministry, including expected outcome, resource allocations, major projects, Key Performance Indicators, major targets of the relevant Sustainable Development Goals and cadre information.
 - iii. Expenditure Summary of each Ministry by object codes with financing sources.
 - iv. Expenditure Summary of each Ministry by Expenditure Heads and Programmes.
- Detailed Expenditure for each Expenditure Head coming under the Ministry
 - i. Expenditure of each Expenditure Head by Object Category together with financing and employment profile of the Expenditure Head.
 - ii. Expenditure of each Project by Object Codes together with financing.

Detailed expenditure estimates for 2021 within the 2021–2023 Expenditure Framework are presented in three volumes.

| Volume | Ministries Included |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Volume - I | Expenditure Estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 110 together with relevant state Ministries and Departments |
| Volume - II | Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 together with relevant state Ministries and Departments |
| Volume - III | Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 198 together with relevant state Ministries and Departments |

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

- i. Special Spending Units (Independent Commissions, Agencies and Secretariats which are not assigned under a particular Ministry) are allocated Head numbers 1 to 25 (excluding 3, 12, 14, and 15). Altogether 21 such special spending units are available at present.
- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 30.
- iii. State Ministries are assigned Expenditure Head Numbers starting from 401 to 499. The total number of such Expenditure Heads allocated is 40.
- iv. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission) are assigned Expenditure Head numbers from 201 to 399. Altogether 132 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 223 consisting of 30 Ministries, 40 State Ministries, 132 Departments and 21 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category/Object/Object Code

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

In this document, 63 Object Codes and 15 Categories are used to classify the expenditure. The standard object codes and categories are shown in Table 4.1 and a summary of expenditure by categories and object codes is given in Table 4.5.

(e) Financing Particulars

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

3. Money Allocated to the “Development Activities” Appearing under the Department of National Budget

The Estimates of expenditure may vary due to some unanticipated reasons such as natural disasters, pandemic situations like COVID -19 or policy changes. Further, provisions may be required to make some accounting adjustments. Some allocations which may be utilized in such circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Bill are included under Head No 240 Programme 2 Sub project 2, namely, “Supplementary Support Services and Contingent Liability Project” under the Department of National Budget.

Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to such expenditure for the utilization of Additional Allocations provided under this project.

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

As stipulated in Clause 6 (1) of the Appropriation Act No. 7 of 2020, the Supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for shortfall of provisions of salaries and related payments of the Public Service.
- ii. Provisions for uncertain expenses, incurred in emergency situations such as national defence, natural disasters and Covid-19.
- iii. Provisions for external financing to settle short falls of Development Programmes and to implement the same and for the settlement of funds for other expenses
- iv. 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
- v. Provisions, required for contingency liabilities of state enterprises in decline and for the rehabilitation of such enterprises.
- vi. Purchases to be made under the direct responsibility of the Secretary to the Treasury in exceptional case which are not included in Budget Estimates
- vii. Provisions to incur expenditure in case no allocation was made due to the facts that the exact amount is not clear or confusion on the financial requirement
- viii. Provisions for additional expenditure and responsibilities, incurred due to changes in assumptions based for the formulation of Budget.
- ix. Provisions for expenses such as damages, writes off

As per the provisions of Clause 6 (1) of Appropriation Act No. 7 of 2020, supplementary provisions will be provided to relevant spending agencies on the basis of submissions justifications provided by spending agencies. Requests for supplementary provisions should be made through the relevant Chief Accounting Officers in consultation with the relevant

agencies that are accountable for the use of such provisions in terms of relevant Financial Regulations and approved procedures.

A report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer, in terms of Clause 6(1) of the Appropriation Act No. 7 of 2020. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

3.2 Provisions regarding the Budget Proposals

As indicated above the allocations pertaining to the budget proposals are presented under Head No 240 Programme 2 project 3. Subsequent to a proper study and specific identification of spending agencies related to each budget proposal, such provisions will be released to respective spending agencies at the earliest.

Chief Accounting Officers of relevant Ministries and relevant Accounting Officers will be fully responsible for the proper utilization of provisions so released.

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

| Head No | Spending Unit/Ministry/Department/ Institution | Base Legislation | Rs./'000 | | |
|---------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|----------------------|
| | | | Recurrent Expenditure | Capital Expenditure | Total Expenditure |
| 1 | His Excellency the President | Article 36 of the Constitution | 4,680 | - | 4,680 |
| 4 | Judges of the Superior Courts | Article 108 of the Constitution | 51,000 | - | 51,000 |
| 6 | Office of the Public Service Commission | Chapter IX of the Constitution | 10,260 | - | 10,260 |
| 7 | Judicial Service Commission | Chapter XV A of the Constitution | 2,520 | - | 2,520 |
| 8 | National Police Commission | Chapter XVIII A of the Constitution | 8,100 | - | 8,100 |
| 10 | Commission to Investigate Allegations of Bribery or Corruption | The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994 | 4,740 | - | 4,740 |
| 16 | Parliament | Article 65 of the Constitution | 2,550 | - | 2,550 |
| 20 | Elections Commission | Article 103 of the Constitution | 3,780 | - | 3,780 |
| 21 | National Audit Office | Article 153 of the Constitution | 1,750 | - | 1,750 |
| 22 | Office of the Parliamentary Commissioner for Administration | Article 156 of the Constitution | 1,620 | - | 1,620 |
| 111 | Ministry of Health | Medical Ordinance (Chapter 105) | 2 | - | 2 |
| 249 | Department of Treasury Operations | Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417) | 940,260,000 | 1,252,297,000 | 2,192,557,000 |
| 253 | Department of Pensions | Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432) | 35,499,998 | - | 35,499,998 |
| | Total | | 975,851,000 | 1,252,297,000 | 2,228,148,000 |

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2021
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs. '000

| Revenue Code | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2021-2023 |
|--------------------|-----------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | Provisional | Estimate | Estimate | Projection | | Total |
| | Tax Revenue | 1,734,925,039 | 1,358,000,000 | 1,724,000,000 | 2,081,000,000 | 2,426,000,000 | 6,231,000,000 |
| 10.01 | Taxes on International Trade | 333,381,553 | 404,710,000 | 531,750,000 | 591,780,000 | 662,000,000 | 1,785,530,000 |
| 10.01.01.00 | Import Duties | 98,427,379 | 140,000,000 | 180,000,000 | 200,000,000 | 230,000,000 | 610,000,000 |
| 10.01.02.00 | Export Duties | 170,443 | 110,000 | 150,000 | 180,000 | 200,000 | 530,000 |
| 10.01.03.00 | Import & Export Licenses Fees | 1,542,977 | 1,600,000 | 1,600,000 | 1,600,000 | 1,800,000 | 5,000,000 |
| 10.01.04.00 | Ports & Airports Development Levy | 112,174,180 | 115,000,000 | 170,000,000 | 185,000,000 | 205,000,000 | 560,000,000 |
| 10.01.05.00 | Cess Levy | 50,702,708 | 50,000,000 | 70,000,000 | 80,000,000 | 90,000,000 | 240,000,000 |
| 10.01.05.01 | Import Cess Levy | 48,403,019 | 47,800,000 | 67,500,000 | 77,000,000 | 86,000,000 | 230,500,000 |
| 10.01.05.02 | Export Cess Levy | 2,299,688 | 2,200,000 | 2,500,000 | 3,000,000 | 4,000,000 | 9,500,000 |
| 10.01.06.00 | Motor Vehicle Concessionary Levy | - | - | - | - | - | - |
| 10.01.07.00 | Regional Infrastructure Development lev | - | - | - | - | - | - |
| 10.01.08.00 | Special Commodity Levy | 70,363,866 | 98,000,000 | 110,000,000 | 125,000,000 | 135,000,000 | 370,000,000 |
| 10.01.99.00 | Other | - | - | - | - | - | - |
| 10.02 | Taxes on Domestic Goods And Services | 934,399,153 | 616,435,000 | 807,785,000 | 1,027,490,000 | 1,202,245,000 | 3,037,520,000 |
| 10.02.01.00 | Value Added Tax | 443,877,132 | 241,000,000 | 310,000,000 | 400,000,000 | 500,000,000 | 1,210,000,000 |
| 10.02.01.01 | Financial Services | 49,821,404 | 48,000,000 | 57,000,000 | 60,000,000 | 64,000,000 | 181,000,000 |
| 10.02.01.02 | Other Services | 138,896,038 | 71,000,000 | 93,000,000 | 120,000,000 | 150,000,000 | 363,000,000 |
| 10.02.01.03 | Manufacturing | 85,245,594 | 42,000,000 | 50,000,000 | 70,000,000 | 86,000,000 | 206,000,000 |
| 10.02.01.04 | Imports | 169,914,096 | 80,000,000 | 110,000,000 | 150,000,000 | 200,000,000 | 460,000,000 |
| 10.02.02.00 | Goods and Services Tax | 17,037 | - | - | - | - | - |
| 10.02.02.01 | Services | 11,358 | - | - | - | - | - |
| 10.02.02.02 | Manufacturing | 5,679 | - | - | - | - | - |
| 10.02.02.03 | Imports | - | - | - | - | - | - |
| 10.02.03.00 | National Security Levy | 9,046 | - | - | - | - | - |
| 10.02.03.01 | Services | 3,509 | - | - | - | - | - |
| 10.02.03.02 | Manufacturing | 5,537 | - | - | - | - | - |
| 10.02.03.03 | Imports | - | - | - | - | - | - |
| 10.02.04.00 | Excise (Ordinance) Duty | 115,384,202 | 130,000,000 | 160,000,000 | 170,000,000 | 180,000,000 | 510,000,000 |
| 10.02.04.01 | Liquor | 115,384,202 | 130,000,000 | 160,000,000 | 170,000,000 | 180,000,000 | 510,000,000 |
| 10.02.05.00 | Excise (Special Provisions) Duty | 284,093,715 | 225,000,000 | 315,000,000 | 427,000,000 | 483,000,000 | 1,225,000,000 |
| 10.02.05.01 | Cigarettes | 87,367,370 | 105,000,000 | 130,000,000 | 140,000,000 | 150,000,000 | 420,000,000 |
| 10.02.05.02 | Liquor | 58,762 | - | - | - | - | - |
| 10.02.05.03 | Petroleum Products | 61,740,304 | 65,000,000 | 85,000,000 | 105,000,000 | 120,000,000 | 310,000,000 |
| 10.02.05.04 | Motor Vehicles | 130,377,882 | 50,000,000 | 90,000,000 | 170,000,000 | 200,000,000 | 460,000,000 |
| 10.02.05.99 | Other | 4,549,397 | 5,000,000 | 10,000,000 | 12,000,000 | 13,000,000 | 35,000,000 |
| 10.02.06.00 | Tobacco Tax | 32,802 | 35,000 | 35,000 | 40,000 | 45,000 | 120,000 |
| 10.02.07.00 | Stamp Duty | - | - | - | - | - | - |
| 10.02.08.00 | Debits Tax | - | - | - | - | - | - |
| 10.02.09.00 | Turnover Tax | 29,627 | - | - | - | - | - |
| 10.02.10.00 | Social Responsibility Levy | 172 | - | - | - | - | - |
| 10.02.11.00 | Telecommunications Levy | 18,261,198 | 15,000,000 | 20,000,000 | 27,000,000 | 35,000,000 | 82,000,000 |
| 10.02.12.00 | Nation Building Tax | 70,672,430 | 3,000,000 | - | - | - | - |
| 10.02.12.01 | Services | 39,756,506 | 2,100,000 | - | - | - | - |
| 10.02.12.02 | Manufacturing | 12,689,086 | 700,000 | - | - | - | - |
| 10.02.12.03 | Imports | 18,226,838 | 200,000 | - | - | - | - |
| 10.02.13.00 | Teledrama, Film and Commercials Levy | 615,000 | 400,000 | 700,000 | 800,000 | 1,000,000 | 2,500,000 |
| 10.02.14.00 | Cellular Tower Levy | 1,045,250 | 1,500,000 | 1,550,000 | 1,650,000 | 1,700,000 | 4,900,000 |
| 10.02.15.00 | SMS Advertising Levy | 361,543 | 500,000 | 500,000 | 1,000,000 | 1,500,000 | 3,000,000 |
| 10.03 | License Taxes & Other | 39,444,816 | 12,855,000 | 13,465,000 | 17,730,000 | 20,755,000 | 51,950,000 |
| 10.03.01.00 | Luxury Motor Vehicle Tax | 1,859,524 | 1,800,000 | 5,000,000 | 8,000,000 | 10,000,000 | 23,000,000 |
| 10.03.02.00 | Transfer Tax | - | - | - | - | - | - |
| 10.03.03.00 | Betting & Gaming Levy | 2,435,983 | 2,500,000 | 2,700,000 | 3,500,000 | 3,800,000 | 10,000,000 |
| 10.03.04.00 | Share Transaction Levy | 1,023,444 | 1,500,000 | 1,800,000 | 2,000,000 | 2,300,000 | 6,100,000 |
| 10.03.05.00 | Construction Industry Guarantee Fund | 1,219 | - | - | - | - | - |
| 10.03.06.00 | Environment Conservation Levy | - | - | - | - | - | - |
| 10.03.07.00 | Other Licenses | 34,112,812 | 7,047,000 | 3,957,000 | 4,222,000 | 4,647,000 | 12,826,000 |
| 10.03.07.01 | Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee | - | - | - | - | - | - |
| 10.03.07.02 | Registration fees relevant to the Department of Registrar-General | 1,689,707 | 1,600,000 | 1,700,000 | 1,750,000 | 1,900,000 | 5,350,000 |
| 10.03.07.03 | Private Timber Transport | 108,937 | 110,000 | 145,000 | 155,000 | 165,000 | 465,000 |
| 10.03.07.04 | Tax on Sale of Motor Vehicles | 83,926 | 55,000 | 50,000 | 50,000 | 50,000 | 150,000 |
| 10.03.07.05 | License fees relevant to the Ministry of | 22,780 | 20,000 | 20,000 | 22,000 | 22,000 | 64,000 |
| 10.03.07.06 | License fees relevant to the Dept. of Fisheries and Aquatic Resources | 58,348 | 48,000 | 52,000 | 55,000 | 60,000 | 167,000 |
| 10.03.07.07 | Levy on Rooms of Five Star Hotels | - | - | - | - | - | - |
| 10.03.07.08 | Company Registration Levy | 129,280 | 130,000 | - | - | - | - |
| 10.03.07.09 | Carbon Tax | 1,655,225 | 96,000 | - | - | - | - |
| 10.03.07.10 | Vehicle Entitlement Levy | 1,498,602 | 1,450,000 | 1,800,000 | 2,000,000 | 2,250,000 | 6,050,000 |
| 10.03.07.11 | Debt Repayment Levy | 28,673,573 | 3,400,000 | - | - | - | - |
| 10.03.07.99 | Other | 192,434 | 138,000 | 190,000 | 190,000 | 200,000 | 580,000 |
| 10.03.08.00 | granted yearly to Notary Registrar of the High Court | 6,826 | 5,000 | 5,000 | 5,000 | 5,000 | 15,000 |
| 10.03.09.00 | Tax on the land leased out to foreigner | - | - | - | - | - | - |
| 10.03.10.00 | Migrating Tax | 5,008 | 2,000 | 2,000 | 2,000 | 2,000 | 6,000 |
| 10.03.11.00 | Remittance Fee | - | 1,000 | 1,000 | 1,000 | 1,000 | 3,000 |

ESTIMATES - 2021
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

| TAX REVENUE (Cont.) | | | | | | | Rs. '000 |
|---------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| Revenue Code | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2021-2023 |
| | | Provisional | Estimate | Estimate | Projection | | Total |
| 10.04 | Taxes on Income & Profits | 427,699,518 | 324,000,000 | 371,000,000 | 444,000,000 | 541,000,000 | 1,356,000,000 |
| 10.04.01.00 | Corporate Tax | 260,486,475 | 271,000,000 | 319,000,000 | 364,000,000 | 439,000,000 | 1,122,000,000 |
| 10.04.01.01 | Income Tax | 225,827,922 | 241,000,000 | 285,000,000 | 327,000,000 | 398,000,000 | 1,010,000,000 |
| 10.04.01.02 | Dividend Tax | 23,340,068 | 18,000,000 | 21,000,000 | 23,000,000 | 25,000,000 | 69,000,000 |
| 10.04.01.03 | Remittance Tax | 11,318,486 | 12,000,000 | 13,000,000 | 14,000,000 | 16,000,000 | 43,000,000 |
| 10.04.02.00 | Non-Corporate Tax | 60,958,676 | 23,000,000 | 35,000,000 | 61,000,000 | 80,000,000 | 176,000,000 |
| 10.04.02.01 | PAYE | 49,444,747 | 15,000,000 | 20,000,000 | 25,000,000 | 30,000,000 | 75,000,000 |
| 10.04.02.99 | Other | 11,513,929 | 8,000,000 | 15,000,000 | 36,000,000 | 50,000,000 | 101,000,000 |
| 10.04.03.00 | Withholding Tax | 50,350,531 | 13,000,000 | 16,000,000 | 18,000,000 | 21,000,000 | 55,000,000 |
| 10.04.03.01 | On interest | 30,435,047 | - | - | - | - | - |
| 10.04.03.99 | On Fees & Other | 19,915,483 | 13,000,000 | 16,000,000 | 18,000,000 | 21,000,000 | 55,000,000 |
| 10.04.04.00 | Economic Service Charge | 55,301,397 | 16,000,000 | - | - | - | - |
| 10.04.04.01 | Domestic | 53,639,837 | 15,900,000 | - | - | - | - |
| 10.04.04.02 | Imports | 1,661,560 | 100,000 | - | - | - | - |
| 10.04.05.00 | Capital Gain Tax | 602,439 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 |

ESTIMATES - 2021
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

| Revenue Code | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2021-2023 |
|--------------------|-------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Provisional | Estimate | Estimate | Projection | | Total |
| | Non-Tax Revenue | 196,527,766 | 189,200,000 | 260,400,000 | 328,400,000 | 375,300,000 | 964,100,000 |
| 20.01 | Revenue From Departmental Enterprises | 16,475,378 | 12,200,000 | 18,200,000 | 18,250,000 | 19,300,000 | 55,750,000 |
| 20.01.01.00 | Railways | 7,901,326 | 5,500,000 | 9,000,000 | 9,000,000 | 9,500,000 | 27,500,000 |
| 20.01.02.00 | Postal | 8,396,064 | 6,500,000 | 9,000,000 | 9,000,000 | 9,500,000 | 27,500,000 |
| 20.01.03.00 | Stores Advance Account (Explosive Items) | 110,000 | 130,000 | 130,000 | 155,000 | 180,000 | 465,000 |
| 20.01.04.00 | Prisons Industrial and Agricultural Advance Account | 67,988 | 70,000 | 70,000 | 95,000 | 120,000 | 285,000 |
| 20.02 | Return on Government Assets | 46,404,148 | 40,000,000 | 69,000,000 | 92,000,000 | 105,000,000 | 266,000,000 |
| 20.02.01.00 | Rent | 4,727,462 | 13,000,000 | 6,000,000 | 7,000,000 | 8,000,000 | 21,000,000 |
| 20.02.01.01 | Rent on government building & housing | 1,069,071 | 1,100,000 | 1,500,000 | 1,700,000 | 2,000,000 | 5,200,000 |
| 20.02.01.02 | Rent on crown forests | 1,837,115 | 1,500,000 | 2,000,000 | 2,200,000 | 2,400,000 | 6,600,000 |
| 20.02.01.03 | Rent from land & other | 110,745 | 100,000 | 100,000 | 100,000 | 100,000 | 300,000 |
| 20.02.01.04 | Lease rental from regional Plantation Companies | 754,244 | 1,500,000 | 1,400,000 | 1,500,000 | 1,700,000 | 4,600,000 |
| 20.02.01.99 | Other rental | 956,287 | 8,800,000 | 1,000,000 | 1,500,000 | 1,800,000 | 4,300,000 |
| 20.02.02.00 | Interest | 13,819,218 | 7,000,000 | 8,000,000 | 10,000,000 | 12,000,000 | 30,000,000 |
| 20.02.02.01 | On lending | 6,700,061 | 5,500,000 | 6,000,000 | 7,000,000 | 8,000,000 | 21,000,000 |
| 1 | Sri Lanka Ports Authority | 1,879,541 | 1,450,000 | 1,450,000 | 1,500,000 | 1,500,000 | 4,450,000 |
| 2 | National Development Bank | 434,769 | 430,000 | 450,000 | 800,000 | 1,000,000 | 2,250,000 |
| 3 | Development Finance Corporation of Ceylon | 1,235,841 | 1,120,000 | 1,100,000 | 1,200,000 | 1,500,000 | 3,800,000 |
| 4 | Other | 3,149,910 | 2,500,000 | 3,000,000 | 3,500,000 | 4,000,000 | 10,500,000 |
| 20.02.02.99 | Other | 7,119,157 | 1,500,000 | 2,000,000 | 3,000,000 | 4,000,000 | 9,000,000 |
| 20.02.03.00 | Profits | 22,833,341 | 16,500,000 | 49,000,000 | 66,000,000 | 72,000,000 | 187,000,000 |
| 1 | Banks | 4,368,872 | 1,500,000 | 13,500,000 | 17,000,000 | 18,500,000 | 49,000,000 |
| 2 | Telecommunication Regulatory Commission | 8,950,000 | 8,000,000 | 25,000,000 | 34,000,000 | 36,000,000 | 95,000,000 |
| 3 | National Insurance Trust Fund | 3,267,970 | 3,000,000 | 3,500,000 | 5,000,000 | 6,000,000 | 14,500,000 |
| 4 | Others | 6,246,499 | 4,000,000 | 7,000,000 | 10,000,000 | 11,500,000 | 28,500,000 |
| 20.02.04.00 | Dividends | 5,024,127 | 3,500,000 | 6,000,000 | 9,000,000 | 13,000,000 | 28,000,000 |
| 1 | Sri Lanka Telecom | 947,010 | 800,000 | 1,200,000 | 1,500,000 | 2,500,000 | 5,200,000 |
| 2 | Banks | 723,635 | 400,000 | 1,000,000 | 1,200,000 | 2,000,000 | 4,200,000 |
| 3 | Others | 3,353,482 | 2,300,000 | 3,800,000 | 6,300,000 | 8,500,000 | 18,600,000 |
| 20.02.05.00 | Transferring Surplus Fund from Public Enterprises | - | - | - | - | - | - |
| 20.03 | Sale Proceeds and Charges | 77,265,611 | 61,800,000 | 98,200,000 | 121,000,000 | 152,700,000 | 371,900,000 |
| 20.03.01.00 | Departmental Sales | 116,698 | 100,000 | 150,000 | 150,000 | 150,000 | 450,000 |
| 20.03.02.00 | Administrative Fees and Charges | 57,817,721 | 41,300,000 | 74,050,000 | 87,450,000 | 106,750,000 | 268,250,000 |
| 20.03.02.01 | Audit fees | 276,697 | 250,000 | 220,000 | 220,000 | 220,000 | 660,000 |
| 20.03.02.02 | Air navigation fees | - | - | - | - | - | - |
| 20.03.02.03 | Fees under Registration of Persons Act No.32 of 1968 | 660,046 | 380,000 | 400,000 | 500,000 | 600,000 | 1,500,000 |
| 20.03.02.04 | Fees of Department of Survey | 432,272 | 250,000 | 400,000 | 430,000 | 450,000 | 1,280,000 |
| 20.03.02.05 | Service charges of Government Press | 1,117,942 | 1,000,000 | 1,000,000 | 1,400,000 | 1,600,000 | 4,000,000 |
| 20.03.02.06 | Fees under the Fauna & Flora Protection Ordinance | 25,167 | 20,000 | 12,000 | 17,000 | 20,000 | 49,000 |
| 20.03.02.07 | Fess of Passports, Visas & Dual Citizenship | 14,054,130 | 8,000,000 | 23,000,000 | 28,500,000 | 36,500,000 | 88,000,000 |
| 20.03.02.08 | Embarkation Levy | 22,125,349 | 15,000,000 | 26,000,000 | 32,000,000 | 40,000,000 | 98,000,000 |
| 20.03.02.09 | Fees of Department of Valuation | 121,436 | 60,000 | 90,000 | 95,000 | 100,000 | 285,000 |
| 20.03.02.10 | Fees of Registrar of Companies | 116,430 | 230,000 | 240,000 | 250,000 | 265,000 | 755,000 |
| 20.03.02.11 | Legal fees from corporation & statutory bodies | 110,711 | 60,000 | 65,000 | 68,000 | 72,000 | 205,000 |
| 20.03.02.12 | Fees recovered under the Public Contract Act | 41,895 | 38,000 | 40,000 | 45,000 | 50,000 | 135,000 |
| 20.03.02.13 | Examinations & other fees | 325,084 | 300,000 | 325,000 | 350,000 | 365,000 | 1,040,000 |
| 20.03.02.14 | Fees under the Motor Traffic Act & other receipts | 10,288,598 | 7,500,000 | 12,000,000 | 14,000,000 | 16,200,000 | 42,200,000 |
| 20.03.02.15 | Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms | 14,409 | 6,000 | 3,000 | 3,000 | 3,000 | 9,000 |
| 20.03.02.16 | Air craft rentals | 127,907 | 50,000 | 120,000 | 120,000 | 130,000 | 370,000 |
| 20.03.02.17 | Fees on local sale of Garments | 145,948 | 150,000 | 155,000 | 160,000 | 165,000 | 480,000 |
| 20.03.02.18 | Fees relevant to the Department of Agriculture | 308,006 | 340,000 | 350,000 | 360,000 | 375,000 | 1,085,000 |
| 20.03.02.19 | Fees relevant to the Botanical Gardens | 713,347 | 550,000 | 2,000,000 | 800,000 | 1,000,000 | 3,800,000 |
| 20.03.02.20 | Accounting and Auditing Standards Cess Levy | - | - | - | - | - | - |
| 20.03.02.21 | Fees relevent to the Ministry of Petroleum Industries | 123,419 | 116,000 | 130,000 | 132,000 | 135,000 | 397,000 |
| 20.03.02.99 | Sundries | 6,688,928 | 7,000,000 | 7,500,000 | 8,000,000 | 8,500,000 | 24,000,000 |
| 20.03.03.00 | Fines and Forfeits | 5,158,829 | 3,600,000 | 5,300,000 | 5,900,000 | 6,600,000 | 17,800,000 |
| 20.03.03.01 | Fines and Forfeits -Customs | 3,379,832 | 2,500,000 | 4,000,000 | 4,500,000 | 5,000,000 | 13,500,000 |
| 20.03.03.02 | Fines and Forfeits -Other | 1,778,997 | 1,100,000 | 1,300,000 | 1,400,000 | 1,600,000 | 4,300,000 |
| 20.03.04.00 | Public Officer's Motor Cycle Premium | 6,794 | - | - | - | - | - |
| 20.03.05.00 | Treasury Bonds Premium | 1,700,349 | 5,000,000 | 6,200,000 | 8,200,000 | 8,500,000 | 22,900,000 |
| 20.03.06.00 | Revenue from the United Nations Peace Keeping Operations | 1,681,414 | 1,800,000 | 2,000,000 | 2,800,000 | 4,200,000 | 9,000,000 |
| 20.03.07.00 | Government Paddy Purchasing Programme | 299,815 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 4,500,000 |
| 20.03.99.00 | Other Receipts | 10,483,992 | 8,500,000 | 9,000,000 | 15,000,000 | 25,000,000 | 49,000,000 |

ESTIMATES - 2021

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

| Revenue Code | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2021-2023 |
|--------------------|--------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | Provisional | Estimate | Estimate | Projection | | Total |
| 20.04 | Social Security Contributions | 28,984,853 | 33,000,000 | 36,000,000 | 38,000,000 | 40,000,000 | 114,000,000 |
| 20.04.01.00 | Central Government | 18,958,921 | 21,000,000 | 23,500,000 | 25,000,000 | 26,000,000 | 74,500,000 |
| 20.04.02.00 | Provincial Councils | 10,025,932 | 12,000,000 | 12,500,000 | 13,000,000 | 14,000,000 | 39,500,000 |
| 20.05 | Current Transfers | 3,141,341 | 27,000,000 | 23,600,000 | 43,750,000 | 44,000,000 | 111,350,000 |
| 20.05.01.00 | Central Bank Profits | - | 24,000,000 | 20,000,000 | 40,000,000 | 40,000,000 | 100,000,000 |
| 20.05.99.00 | National Lotteries Board and Other transfers | 3,141,341 | 3,000,000 | 3,600,000 | 3,750,000 | 4,000,000 | 11,350,000 |
| 20.06 | Capital Revenue | 24,256,437 | 15,200,000 | 15,400,000 | 15,400,000 | 14,300,000 | 45,100,000 |
| 20.06.01.00 | Divestiture Proceeds | 3,111,000 | - | - | - | - | - |
| 20.06.02.00 | Sale of Capital Assets | 2,874,088 | 200,000 | 400,000 | 400,000 | 300,000 | 1,100,000 |
| 20.06.02.01 | Vehicles | 188,407 | 175,000 | 300,000 | 300,000 | 200,000 | 800,000 |
| 20.06.02.02 | Other | 2,685,680 | 25,000 | 100,000 | 100,000 | 100,000 | 300,000 |
| 20.06.03.00 | Domestic Capital Transfers | - | - | - | - | - | - |
| 20.06.04.00 | Recovery of Loans | 18,271,349 | 15,000,000 | 15,000,000 | 15,000,000 | 14,000,000 | 44,000,000 |
| | 1 Sri Lanka Ports Authority | 5,987,849 | 6,200,000 | 6,000,000 | 4,800,000 | 4,200,000 | 15,000,000 |
| | 2 National Development Bank | 1,420,058 | 300,000 | 300,000 | 200,000 | 100,000 | 600,000 |
| | 3 Development Finance Corporation of Ceylon | 2,574,015 | 2,700,000 | 2,200,000 | 4,000,000 | 2,500,000 | 8,700,000 |
| | 4 Other | 8,289,427 | 5,800,000 | 6,500,000 | 6,000,000 | 7,200,000 | 19,700,000 |
| GRANTS | | | | | | | |
| 30.01.01.00 | Foreign Grants | 7,909,404 | 8,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 30,000,000 |
| | Total (Tax Revenue + Non Tax Revenue + Grants) | 1,939,362,210 | 1,555,200,000 | 1,994,400,000 | 2,419,400,000 | 2,811,300,000 | 7,225,100,000 |

ESTIMATES - 2021

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

| Revenue Code | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2021-2023 |
|-------------------------------------------------------------------------------------------|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | Provisional | Estimate | Estimate | Projection | | Total |
| 40.00 | PROVINCIAL COUNCIL REVENUE | | | | | | |
| 40.01.00.00 | Transfers by the Government | 47,551,626 | 10,000,000 | 16,400,000 | 17,650,000 | 21,150,000 | 55,200,000 |
| 40.01.01.00 | Nation Building Tax | 35,336,215 | 1,500,000 | - | - | - | - |
| 40.01.01.01 | Domestic | 26,222,796 | 1,400,000 | - | - | - | - |
| 40.01.01.02 | Imports | 9,113,419 | 100,000 | - | - | - | - |
| 40.01.02.00 | Stamp Duty | 10,599,393 | 7,000,000 | 14,800,000 | 16,000,000 | 19,500,000 | 50,300,000 |
| 40.01.03.00 | Motor Vehicle Registration Fees | 1,616,018 | 1,500,000 | 1,600,000 | 1,650,000 | 1,650,000 | 4,900,000 |
| | | | | | | | - |
| 40.02.00.00 | Devolved Revenue | 44,235,177 | 49,800,000 | 51,200,000 | 52,950,000 | 54,550,000 | 158,700,000 |
| 40.02.01.00 | Liquor Licence Fees | 1,763,718 | 2,100,000 | 2,100,000 | 2,200,000 | 2,500,000 | 6,800,000 |
| 40.02.02.00 | Motor Vehicle Licence Fees | 10,770,512 | 11,300,000 | 11,500,000 | 11,800,000 | 12,000,000 | 35,300,000 |
| 40.02.03.00 | Other Licence Fees | 4,348 | 700,000 | 600,000 | 500,000 | 550,000 | 1,650,000 |
| 40.02.04.00 | Stamp Duty | 21,793,944 | 26,500,000 | 25,500,000 | 26,500,000 | 27,000,000 | 79,000,000 |
| 40.02.05.00 | Court Fines | 3,513,388 | 3,000,000 | 3,800,000 | 3,250,000 | 3,500,000 | 10,550,000 |
| 40.02.06.00 | Rent | 694,444 | 700,000 | 1,100,000 | 1,200,000 | 1,300,000 | 3,600,000 |
| 40.02.07.00 | Interest | 1,570,727 | 2,000,000 | 1,500,000 | 1,800,000 | 1,900,000 | 5,200,000 |
| 40.02.08.00 | Other | 4,124,097 | 3,500,000 | 5,100,000 | 5,700,000 | 5,800,000 | 16,600,000 |
| | Total | 91,786,803 | 59,800,000 | 67,600,000 | 70,600,000 | 75,700,000 | 213,900,000 |
| Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue) | | 2,031,149,013 | 1,615,000,000 | 2,062,000,000 | 2,490,000,000 | 2,887,000,000 | 7,439,000,000 |

EXPENDITURE ESTIMATES

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

Object Code Object Category/Title

Recurrent Expenditure

Personal Emoluments

| | |
|------|-------------------------------|
| 1001 | Salaries and Wages |
| 1002 | Overtime and Holiday Payments |
| 1003 | Other Allowances |

Travelling Expenses

| | |
|------|----------|
| 1101 | Domestic |
| 1102 | Foreign |

Supplies

| | |
|------|----------------------------------|
| 1201 | Stationery and Office Requisites |
| 1202 | Fuel |
| 1203 | Diets and Uniforms |
| 1204 | Medical Supplies |
| 1205 | Other |

Maintenance Expenditure

| | |
|------|--------------------------|
| 1301 | Vehicles |
| 1302 | Plant and Machinery |
| 1303 | Buildings and Structures |

Services

| | |
|------|--------------------------------------------------------------|
| 1401 | Transport |
| 1402 | Postal and Communication |
| 1403 | Electricity and Water |
| 1404 | Rents and Local Taxes |
| 1406 | Interest Payment for Leased Vehicles |
| 1408 | Lease Rental for Vehicles procured Under Operational Leasing |
| 1409 | Other |

Transfers

| | |
|------|-----------------------------------------------------|
| 1501 | Welfare Programmes |
| 1502 | Retirements Benefits |
| 1503 | Public Institutions (Personal Emoluments) |
| 1504 | Development Subsidies |
| 1505 | Subscriptions and Contributions Fee |
| 1506 | Property Loan Interest to Public Servants |
| 1507 | Grants to Provincial Councils |
| 1508 | Other |
| 1509 | Public Institutions (Other Operational Expenditure) |

Interest Payments and Discounts

| | |
|------|------------------------------------------------|
| 1601 | Interest Payment for Domestic Debt |
| 1602 | Interest Payment for Foreign Debt |
| 1603 | Discounts on Treasury Bills and Treasury Bonds |

Object Code Object Category/Title

Other Recurrent Expenditure

| | |
|------|-------------------------------------------------|
| 1701 | Losses and Write Off |
| 1702 | Contingency Services |
| 1703 | Implementation of the Official Languages Policy |

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

| | |
|------|--------------------------------|
| 2001 | Buildings and Structures |
| 2002 | Plant, Machinery and Equipment |
| 2003 | Vehicles |

Acquisition of Capital Assets

| | |
|------|-------------------------------------|
| 2101 | Vehicles |
| 2102 | Furniture and Office Equipment |
| 2103 | Plant, Machinery and Equipment |
| 2104 | Buildings and Structures |
| 2105 | Land and Land Improvements |
| 2106 | Software Development |
| 2108 | Capital Payment for Leased Vehicles |

Capital Transfers

| | |
|------|------------------------------------------|
| 2201 | Public Institutions |
| 2202 | Development Assistance |
| 2203 | Grants to Provincial Councils |
| 2204 | Transfers Abroad |
| 2205 | Capital Grants to Non-Public Institution |

Acquisition of Financial Assets

| | |
|------|---------------------|
| 2301 | Equity Contribution |
| 2302 | On-Lending |

Capacity Building

| | |
|------|----------------|
| 2401 | Staff Training |
|------|----------------|

Other Capital Expenditure

| | |
|------|-------------------------------------|
| 2501 | Restructuring |
| 2502 | Investments |
| 2503 | Contingency Services |
| 2504 | Contribution to Provincial Councils |
| 2505 | Procurement Preparedness |
| 2506 | Infrastructure Development |
| 2507 | Research and Development |
| 2509 | Other |

Public Debt Amortization

Public Debt Repayments

| | |
|------|----------|
| 3001 | Domestic |
| 3002 | Foreign |

ESTIMATES 2021
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

| Programme Code | Description | Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|----------------|------------------------|--------------------------|------------------------|----------------------|
| 1 | Operational Activities | 2,294,813,565 | 1,395,978,955 | 3,690,792,520 |
| 2 | Development Activities | 399,338,613 | 956,406,867 | 1,355,745,480 |
| Total | | 2,694,152,178 | 2,352,385,822 | 5,046,538,000 |

ESTIMATES 2021
4.3 NATIONAL LEVEL FINANCING

Rs '000

| | 2019 Actuals | 2020 Revised Estimate | 2021 Estimate |
|----------------------------------------------------|----------------------|--------------------------|----------------------|
| Total Financing | 4,075,827,491 | 4,718,155,000 | 5,046,538,000 |
| Domestic | 3,889,416,474 | 4,283,408,725 | 4,735,286,466 |
| 11 Domestic Funds | 1,815,174,656 | 2,200,616,209 | 2,470,160,586 |
| 17 Foreign Finance Associated Costs | 33,449,335 | 75,163,002 | 35,577,880 |
| 18 Foreign Financing Related Domestic Co-Financing | 1,014,752 | 7,496,514 | 1,400,000 |
| 21 Special Law | 2,039,777,731 | 2,000,133,000 | 2,228,148,000 |
| Foreign | 186,411,017 | 434,746,275 | 311,251,534 |
| 12 Foreign Loans | 176,766,248 | 425,879,463 | 298,275,144 |
| 13 Foreign Grants | 7,152,868 | 6,709,130 | 9,756,390 |
| 14 Reimbursable Foreign Loans | 1,952,311 | 2,084,682 | 2,839,000 |
| 15 Reimbursable Foreign Grants | 106,325 | 19,000 | 20,000 |
| 16 Counterpart Funds | 433,266 | 54,000 | 361,000 |

ESTIMATES 2021
4.4 GOVERNMENT EXPENDITURE BY MINISTRY/ SPECIAL SPENDING UNIT

Rs '000

| Ministry/ Special Spending Unit | | 2019 | 2020 Revised Estimate | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|---------------------------------|----------------------------------------------------------------|---------------|--------------------------|------------------|---------------|---------------|----------------------|
| | | | | | Projections | | |
| Recurrent Expenditure | | 2,321,622,720 | 2,806,426,734 | 2,694,152,178 | 2,789,707,096 | 2,869,784,888 | 11,160,070,896 |
| Special Spending Unit | | 14,518,613 | 20,176,921 | 12,131,300 | 13,234,437 | 14,424,345 | 59,967,003 |
| 001 | His Excellency the President | 3,378,198 | 2,515,090 | 2,597,860 | 2,833,130 | 3,092,410 | 11,038,490 |
| 002 | Office of the Prime Minister | 807,178 | 872,670 | 902,250 | 991,150 | 1,088,800 | 3,854,870 |
| 004 | Judges of the Superior Courts | 212,308 | 224,360 | 249,850 | 269,790 | 291,300 | 1,035,300 |
| 005 | Office of the Cabinet of Ministers | 114,631 | 148,420 | 178,550 | 191,670 | 210,000 | 728,640 |
| 006 | Office of the Public Service Commission | 215,525 | 232,020 | 243,860 | 266,900 | 291,530 | 1,034,310 |
| 007 | Judicial Service Commission | 83,303 | 106,610 | 91,380 | 100,272 | 110,245 | 408,507 |
| 008 | National Police Commission | 148,454 | 171,790 | 169,530 | 182,020 | 195,520 | 718,860 |
| 009 | Administrative Appeals Tribunal | 27,946 | 30,605 | 34,310 | 37,295 | 40,240 | 142,450 |
| 010 | Commission to Investigate Allegations of Bribery or Corruption | 453,434 | 509,576 | 673,240 | 737,390 | 807,390 | 2,727,596 |
| 011 | Office of the Finance Commission | 70,609 | 79,140 | 101,530 | 111,530 | 122,420 | 414,620 |
| 013 | Human Rights Commission of Sri Lanka | 206,891 | 216,120 | 225,450 | 244,030 | 263,730 | 949,330 |
| 016 | Parliament | 2,647,273 | 2,511,350 | 3,021,250 | 3,281,610 | 3,581,470 | 12,395,680 |
| 017 | Office of the Leader of the House of Parliament | 43,091 | 48,150 | 56,100 | 61,850 | 68,520 | 234,620 |
| 018 | Office of the Chief Government Whip of Parliament | 60,709 | 79,650 | 118,800 | 139,040 | 150,700 | 488,190 |
| 019 | Office of the Leader of the Opposition of Parliament | 119,911 | 116,600 | 150,310 | 161,850 | 176,020 | 604,780 |
| 020 | Election Commission | 3,984,050 | 10,202,930 | 864,180 | 941,680 | 1,014,780 | 13,023,570 |
| 021 | National Audit Office | 1,795,377 | 1,944,200 | 2,270,150 | 2,484,900 | 2,705,050 | 9,404,300 |
| 022 | Office of the Parliamentary Commissioner for Administration | 27,966 | 28,220 | 30,620 | 33,200 | 35,930 | 127,970 |
| 023 | Audit Service Commission | 35,444 | 46,080 | 50,520 | 55,030 | 60,000 | 211,630 |
| 024 | National Procurement Commission | 73,906 | 80,110 | 87,490 | 94,670 | 101,410 | 363,680 |
| 025 | Delimitation Commission | 12,409 | 13,230 | 14,070 | 15,430 | 16,880 | 59,610 |
| Ministry / State Ministry | | 2,307,104,107 | 2,786,249,813 | 2,682,020,878 | 2,776,472,659 | 2,855,360,543 | 11,100,103,893 |
| 101 | Ministry of Buddhasasana, Religious and Cultural Affairs | 3,045,726 | 4,181,600 | 4,417,300 | 4,582,900 | 4,791,900 | 17,973,700 |
| 102 | Ministry of Finance | 913,054,866 | 1,152,880,632 | 1,044,491,530 | 1,046,613,910 | 1,046,964,650 | 4,290,950,722 |
| 103 | Ministry of Defence | 257,591,718 | 262,938,714 | 270,608,020 | 282,759,150 | 293,678,194 | 1,109,984,078 |

| Ministry/ Special Spending Unit | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------|-------------|-------------|-------------|---------------|
| | | Revised Estimate | Estimate | Projections | | Total |
| 105 Ministry of Mass Media | 16,764,406 | 19,126,799 | 18,333,019 | 19,271,980 | 20,171,660 | 76,903,458 |
| 110 Ministry of Justice | 10,553,310 | 11,683,447 | 13,396,005 | 13,835,511 | 14,263,701 | 53,178,664 |
| 111 Ministry of Health | 159,899,104 | 125,776,000 | 128,481,000 | 130,091,600 | 131,459,000 | 515,807,600 |
| 112 Foreign Ministry | 12,196,442 | 12,049,830 | 12,362,605 | 13,785,485 | 15,363,710 | 53,561,630 |
| 114 Ministry of Transport | 29,639,789 | 16,040,008 | 17,038,700 | 19,131,340 | 19,941,380 | 72,151,428 |
| 115 Ministry of Energy | - | 161,700 | 204,200 | 213,600 | 223,500 | 803,000 |
| 116 Ministry of Trade | 259,285 | 971,800 | 1,021,550 | 1,153,700 | 1,272,600 | 4,419,650 |
| 117 Ministry of Highways | 411,269 | 190,572 | 185,415 | 194,695 | 202,325 | 773,007 |
| 118 Ministry of Agriculture | 49,367,733 | 9,098,800 | 10,033,290 | 10,389,900 | 10,651,800 | 40,173,790 |
| 119 Ministry of Power | 510,330 | 217,435 | 307,850 | 320,100 | 329,600 | 1,174,985 |
| 122 Ministry of Lands | 5,043,939 | 4,681,400 | 4,883,501 | 5,146,000 | 5,729,000 | 20,439,901 |
| 123 Ministry of Urban Development and Housing | 2,277,143 | 384,212 | 530,341 | 545,263 | 559,947 | 2,019,763 |
| 126 Ministry of Education | 106,008,291 | 97,623,960 | 102,670,000 | 106,825,000 | 110,789,000 | 417,907,960 |
| 130 Ministry of Public Services, Provincial Councils and Local Government | 275,388,557 | 312,043,210 | 305,972,998 | 328,933,125 | 351,027,185 | 1,297,976,518 |
| 135 Ministry of Plantation | 3,076,193 | 1,084,000 | 1,029,450 | 1,082,200 | 1,126,300 | 4,321,950 |
| 149 Ministry of Industries | 1,890,081 | 1,157,660 | 1,141,412 | 1,232,803 | 1,332,200 | 4,864,075 |
| 151 Ministry of Fisheries | 562,670 | 996,400 | 905,100 | 984,000 | 1,044,000 | 3,929,500 |
| 159 Ministry of Tourism | 753,741 | 643,131 | 747,490 | 814,377 | 868,705 | 3,073,703 |
| 160 Ministry of Environment | 3,544,130 | 961,350 | 1,121,700 | 1,071,620 | 1,113,640 | 4,268,310 |
| 161 Ministry of Wildlife and Forest Conservation | - | 100,113 | 224,450 | 238,650 | 251,000 | 814,213 |
| 166 Ministry of Water Supply | 1,966,637 | 307,337 | 369,550 | 391,260 | 413,420 | 1,481,567 |
| 176 Ministry of Ports and Shipping | 837,976 | 755,950 | 645,900 | 657,850 | 670,040 | 2,729,740 |
| 186 Ministry of Technology | 1,055,336 | 1,212,120 | 2,271,515 | 2,387,870 | 2,489,710 | 8,361,215 |
| 189 Ministry of Public Security | 87,897,749 | 104,308,736 | 135,598,970 | 147,040,130 | 158,648,900 | 545,596,736 |
| 193 Ministry of Labour | 1,801,750 | 2,728,900 | 3,404,000 | 3,526,000 | 3,641,100 | 13,300,000 |
| 194 Ministry of Youth and Sports | 2,606,629 | 3,922,210 | 5,359,765 | 5,509,600 | 5,673,440 | 20,465,015 |
| 198 Ministry of Irrigation | 2,995,847 | 3,455,565 | 3,869,300 | 3,943,300 | 4,017,400 | 15,285,565 |
| 401 State Ministry of National Heritage, Performing Arts and Rural Arts Promotion | 961,065 | 1,286,612 | 1,586,000 | 1,636,000 | 1,689,050 | 6,197,662 |
| 402 State Ministry of Rural and School Sports Infrastructure Improvement | - | 444,823 | 816,255 | 840,289 | 864,665 | 2,966,032 |
| 403 State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services | 295,142 | 21,082,400 | 24,754,300 | 25,962,000 | 26,288,000 | 98,086,700 |

| Ministry/ Special Spending Unit | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------|-------------|-------------|-------------|---------------|
| | | Revised Estimate | Estimate | Projections | | Total |
| 404 State Ministry of Education Reforms, Open Universities and Distance Learning Promotion | - | 557,894 | 661,000 | 685,000 | 698,000 | 2,601,894 |
| 405 State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports | - | 1,306,800 | 1,452,600 | 1,533,000 | 1,618,000 | 5,910,400 |
| 406 State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development | - | 275,565 | 386,800 | 463,850 | 468,250 | 1,594,465 |
| 407 State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation | - | 135,876 | 222,750 | 236,900 | 251,100 | 846,626 |
| 408 State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion | - | 677,210 | 1,051,070 | 1,125,727 | 1,206,330 | 4,060,337 |
| 409 State Ministry of State Security, Home affairs & Disaster Management | 22,245,814 | 45,207,095 | 38,928,802 | 40,358,385 | 41,803,905 | 166,298,187 |
| 410 State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion | 365,442 | 1,306,500 | 1,478,300 | 1,534,800 | 1,587,600 | 5,907,200 |
| 411 State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness | 244,470 | 1,451,155 | 976,945 | 1,003,412 | 1,028,505 | 4,460,017 |
| 412 State Ministry of Foreign Employment Promotion and Market Diversification | - | 623,100 | 675,000 | 707,000 | 736,500 | 2,741,600 |
| 413 State Ministry of Money and Capital Market and State Enterprise Reforms | 1,697,436 | 729,510 | 775,775 | 800,520 | 825,960 | 3,131,765 |
| 414 State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development | 58,152,810 | 112,913,160 | 78,401,100 | 87,873,000 | 89,075,000 | 368,262,260 |
| 415 State Ministry of Rural Housing, Construction and Building Material Industries | 510,778 | 2,113,790 | 1,246,565 | 1,245,925 | 1,274,050 | 5,880,330 |
| 416 State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health | 1,569,305 | 1,844,000 | 2,144,000 | 2,191,700 | 2,233,000 | 8,412,700 |
| 417 State Ministry of Estate Housing and Community Infrastructure | - | 398,078 | 430,569 | 450,375 | 458,950 | 1,737,972 |
| 418 State Ministry of Prison Reforms and Prisoners' Rehabilitation | 6,040,129 | 7,374,510 | 8,745,161 | 8,957,240 | 9,172,475 | 34,249,386 |
| 419 State Ministry of Regional Co-operation | - | 74,080 | 146,925 | 157,495 | 168,000 | 546,500 |
| 420 State Ministry of Provincial Councils and Local Government | 199,968,250 | 264,212,000 | 279,824,000 | 295,893,000 | 310,961,000 | 1,150,890,000 |
| 421 State Ministry of Skills Development, Vocational Education, Research and Innovation | 1,853,792 | 8,186,310 | 8,938,200 | 9,202,300 | 9,404,750 | 35,731,560 |
| 422 State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education | - | 4,285,600 | 4,490,000 | 4,603,000 | 4,715,000 | 18,093,600 |
| 423 State Ministry of Production, Supply and Regulation of Pharmaceuticals | - | 85,775,000 | 60,660,000 | 63,172,000 | 65,685,000 | 275,292,000 |

| Ministry/ Special Spending Unit | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------|------------|-------------|------------|-------------|
| | | Revised Estimate | Estimate | Projections | | Total |
| 424 State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development | 3,124,429 | 3,569,736 | 4,125,850 | 4,310,220 | 4,531,750 | 16,537,556 |
| 425 State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture | 7,248,521 | 8,939,300 | 8,781,160 | 8,908,900 | 9,079,200 | 35,708,560 |
| 426 State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use | - | 38,206,900 | 35,429,500 | 35,448,000 | 35,461,500 | 144,545,900 |
| 427 State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries | 580,708 | 1,016,200 | 983,950 | 1,012,900 | 1,043,400 | 4,056,450 |
| 428 State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones | - | 2,698,755 | 2,797,700 | 2,900,900 | 3,005,000 | 11,402,355 |
| 429 State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields | - | 35,150 | 99,000 | 103,300 | 108,900 | 346,350 |
| 430 State Ministry of Land Management, State Enterprises Land and Property Development | 809,683 | 953,100 | 1,047,144 | 1,138,000 | 1,236,000 | 4,374,244 |
| 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification | - | 1,081,500 | 1,231,100 | 1,269,500 | 1,300,600 | 4,882,700 |
| 432 State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion | 658,290 | 1,201,600 | 1,264,150 | 1,316,000 | 1,369,600 | 5,151,350 |
| 433 State Ministry of Rural and Divisional Drinking Water Supply Projects Development | 153,340 | 205,116 | 246,610 | 237,070 | 250,990 | 939,786 |
| 434 State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development | - | 14,050 | 90,620 | 93,895 | 97,670 | 296,235 |
| 435 State Ministry of Rural Roads and Other Infrastructure | - | 26,528 | 65,130 | 69,245 | 74,240 | 235,143 |
| 436 State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry | 1,692,494 | 13,260,322 | 13,860,460 | 14,658,590 | 15,066,330 | 56,845,702 |
| 437 State Ministry of Aviation and Export Zones Development | - | 59,377 | 172,464 | 198,950 | 214,800 | 645,591 |
| 438 State Ministry of Cooperative Services, Marketing Development and Consumer Protection | 92,731 | 648,800 | 844,450 | 890,650 | 936,350 | 3,320,250 |
| 439 State Ministry of Batik, Handloom and Local Apparel Products | 74,428 | 281,070 | 351,600 | 379,635 | 410,120 | 1,422,425 |
| 440 State Ministry of Gem and Jewellery Related Industries | - | 107,650 | 211,947 | 231,067 | 251,996 | 802,660 |
| Discontinued Spending Heads (From 2020) | 47,764,402 | - | - | - | - | - |

| Ministry/ Special Spending Unit | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------|----------------------------------------------------------------|------------------|-------------|---------------|---------------|---------------|---------------|
| | | Revised Estimate | | Estimate | Projections | | Total |
| Capital Expenditure | | 637,218,885 | 923,862,348 | 1,095,018,822 | 1,040,839,489 | 1,027,746,073 | 4,087,466,732 |
| Special Spending Unit | | 7,705,485 | 5,499,335 | 2,069,520 | 2,187,595 | 2,362,760 | 12,119,210 |
| 001 | His Excellency the President | 6,879,479 | 4,907,910 | 1,259,000 | 1,335,350 | 1,417,450 | 8,919,710 |
| 002 | Office of the Prime Minister | 74,080 | 110,425 | 149,500 | 164,400 | 180,850 | 605,175 |
| 004 | Judges of the Superior Courts | 39,248 | 18,910 | 54,150 | 59,560 | 65,470 | 198,090 |
| 005 | Office of the Cabinet of Ministers | 5,292 | 16,900 | 41,100 | 19,250 | 21,400 | 98,650 |
| 006 | Office of the Public Service Commission | 34,929 | 11,700 | 13,250 | 14,050 | 15,400 | 54,400 |
| 007 | Judicial Service Commission | 3,187 | 5,450 | 31,100 | 31,220 | 3,350 | 71,120 |
| 008 | National Police Commission | 6,176 | 5,160 | 6,600 | 7,520 | 8,340 | 27,620 |
| 009 | Administrative Appeals Tribunal | 640 | 150 | 270 | 345 | 420 | 1,185 |
| 010 | Commission to Investigate Allegations of Bribery or Corruption | 40,189 | 30,050 | 35,000 | 38,400 | 41,800 | 145,250 |
| 011 | Office of the Finance Commission | 113,200 | 18,250 | 9,200 | 10,220 | 11,300 | 48,970 |
| 013 | Human Rights Commission of Sri Lanka | 14,083 | 6,600 | 4,000 | 4,400 | 4,800 | 19,800 |
| 016 | Parliament | 176,043 | 210,700 | 236,050 | 248,550 | 271,100 | 966,400 |
| 017 | Office of the Leader of the House of Parliament | 1,378 | 1,750 | 2,950 | 3,400 | 3,900 | 12,000 |
| 018 | Office of the Chief Government Whip of Parliament | 1,573 | 2,850 | 2,300 | 2,800 | 3,400 | 11,350 |
| 019 | Office of the Leader of the Opposition of Parliament | 60,703 | 16,800 | 18,450 | 20,200 | 22,000 | 77,450 |
| 020 | Election Commission | 124,207 | 64,000 | 129,000 | 142,100 | 197,800 | 532,900 |
| 021 | National Audit Office | 111,912 | 61,500 | 68,000 | 74,900 | 80,900 | 285,300 |
| 022 | Office of the Parliamentary Commissioner for Administration | 647 | 300 | 550 | 650 | 750 | 2,250 |
| 023 | Audit Service Commission | 2,747 | 1,550 | 2,200 | 2,700 | 3,310 | 9,760 |
| 024 | National Procurement Commission | 15,333 | 8,300 | 6,700 | 7,400 | 8,800 | 31,200 |
| 025 | Delimitation Commission | 440 | 80 | 150 | 180 | 220 | 630 |
| Ministry / State Ministry | | 629,513,401 | 918,363,013 | 1,092,949,302 | 1,038,651,894 | 1,025,383,313 | 4,075,347,522 |
| 101 | Ministry of Buddhasasana, Religious and Cultural Affairs | 1,493,624 | 1,311,500 | 2,578,700 | 2,102,500 | 2,039,400 | 8,032,100 |
| 102 | Ministry of Finance | 20,496,037 | 80,340,149 | 163,332,170 | 58,238,300 | 59,453,350 | 361,363,969 |
| 103 | Ministry of Defence | 21,542,510 | 20,842,102 | 37,167,060 | 43,572,330 | 35,553,350 | 137,134,842 |
| 105 | Ministry of Mass Media | 527,727 | 1,109,861 | 2,484,900 | 2,575,960 | 2,687,280 | 8,858,001 |
| 110 | Ministry of Justice | 3,077,215 | 4,042,907 | 6,357,872 | 5,311,763 | 5,359,600 | 21,072,142 |
| 111 | Ministry of Health | 28,676,659 | 36,800,000 | 30,995,000 | 42,130,400 | 35,732,000 | 145,657,400 |
| 112 | Foreign Ministry | 428,130 | 267,150 | 486,850 | 504,402 | 519,804 | 1,778,206 |

| Ministry/ Special Spending Unit | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------|-------------|-------------|-------------|---------------|
| | | Revised Estimate | Estimate | Projections | | Total |
| 114 Ministry of Transport | 27,196,607 | 48,412,082 | 24,370,300 | 42,444,110 | 27,684,320 | 142,910,812 |
| 115 Ministry of Energy | - | 4,200 | 48,450 | 49,550 | 50,600 | 152,800 |
| 116 Ministry of Trade | 279,153 | 3,620,000 | 4,601,100 | 5,979,100 | 6,486,650 | 20,686,850 |
| 117 Ministry of Highways | 156,432,327 | 254,826,852 | 349,999,590 | 360,247,570 | 387,738,750 | 1,352,812,762 |
| 118 Ministry of Agriculture | 21,867,737 | 7,269,100 | 13,858,100 | 12,741,200 | 12,766,300 | 46,634,700 |
| 119 Ministry of Power | 253,024 | 58,060,750 | 5,100 | 5,200 | 5,750 | 58,076,800 |
| 122 Ministry of Lands | 2,971,981 | 3,350,100 | 3,444,500 | 5,191,000 | 4,679,000 | 16,664,600 |
| 123 Ministry of Urban Development and Housing | 11,917,512 | 21,370,290 | 22,990,858 | 4,139,638 | 4,256,333 | 52,757,119 |
| 126 Ministry of Education | 28,422,303 | 25,753,145 | 23,870,000 | 35,554,000 | 30,668,000 | 115,845,145 |
| 130 Ministry of Public Services, Provincial Councils and Local Government | 5,468,137 | 993,550 | 1,250,000 | 1,004,050 | 1,040,400 | 4,288,000 |
| 135 Ministry of Plantation | 3,394,811 | 337,930 | 260,350 | 258,600 | 258,200 | 1,115,080 |
| 149 Ministry of Industries | 4,833,671 | 3,357,600 | 2,423,600 | 2,666,960 | 3,103,657 | 11,551,817 |
| 151 Ministry of Fisheries | 187,863 | 363,500 | 3,679,000 | 4,327,900 | 2,992,000 | 11,362,400 |
| 159 Ministry of Tourism | 768,577 | 403,875 | 1,110,490 | 1,297,100 | 1,591,850 | 4,403,315 |
| 160 Ministry of Environment | 22,170,393 | 320,120 | 875,400 | 511,750 | 540,900 | 2,248,170 |
| 161 Ministry of Wildlife and Forest Conservation | - | 1,356,152 | 1,011,500 | 15,250 | 19,000 | 2,401,902 |
| 166 Ministry of Water Supply | 61,560,379 | 75,667,563 | 100,919,000 | 70,931,150 | 46,193,260 | 293,710,973 |
| 176 Ministry of Ports and Shipping | 1,543,552 | 225,495 | 951,290 | 460,140 | 461,330 | 2,098,255 |
| 186 Ministry of Technology | 198,698 | 201,100 | 8,582,840 | 8,899,910 | 9,586,520 | 27,270,370 |
| 189 Ministry of Public Security | 2,567,936 | 1,770,707 | 7,004,280 | 6,737,610 | 6,901,550 | 22,414,147 |
| 193 Ministry of Labour | 1,307,883 | 1,078,900 | 2,224,000 | 1,331,000 | 869,000 | 5,502,900 |
| 194 Ministry of Youth and Sports | 1,790,641 | 3,169,985 | 5,567,850 | 5,764,804 | 5,962,788 | 20,465,427 |
| 198 Ministry of Irrigation | 9,196,845 | 46,758,075 | 42,508,400 | 59,495,200 | 65,462,000 | 214,223,675 |
| 401 State Ministry of National Heritage, Performing Arts and Rural Arts Promotion | 85,089 | 523,746 | 533,200 | 561,800 | 516,600 | 2,135,346 |
| 402 State Ministry of Rural and School Sports Infrastructure Improvement | - | 940,099 | 1,432,150 | 1,479,080 | 1,524,990 | 5,376,319 |
| 403 State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services | 64,921 | 15,269,430 | 5,696,000 | 8,397,000 | 7,914,000 | 37,276,430 |
| 404 State Ministry of Education Reforms, Open Universities and Distance Learning Promotion | - | 1,727,775 | 1,404,000 | 2,230,000 | 2,181,000 | 7,542,775 |
| 405 State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports | - | 2,928,100 | 2,471,000 | 2,773,000 | 1,649,000 | 9,821,100 |

| Ministry/ Special Spending Unit | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------|------------|-------------|------------|-------------|
| | | Revised Estimate | Estimate | Projections | | Total |
| 406 State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development | - | 463,250 | 344,900 | 477,450 | 368,550 | 1,654,150 |
| 407 State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation | - | 8,340 | 315,100 | 276,800 | 138,800 | 739,040 |
| 408 State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion | - | 91,720 | 188,770 | 207,647 | 228,412 | 716,549 |
| 409 State Ministry of State Security, Home affairs & Disaster Management | 5,142,228 | 10,970,695 | 12,364,800 | 12,802,825 | 14,230,845 | 50,369,165 |
| 410 State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion | 594,028 | 4,132,720 | 4,391,500 | 4,303,450 | 4,005,000 | 16,832,670 |
| 411 State Ministry of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness | 384,598 | 27,093,556 | 12,787,500 | 6,712,690 | 5,466,720 | 52,060,466 |
| 412 State Ministry of Foreign Employment Promotion and Market Diversification | - | 29,100 | 26,000 | 32,000 | 17,000 | 104,100 |
| 413 State Ministry of Money and Capital Market and State Enterprise Reforms | 25,168,862 | 58,612,750 | 32,217,400 | 33,184,480 | 34,180,040 | 158,194,670 |
| 414 State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development | 521,641 | 843,400 | 6,316,500 | 9,193,000 | 11,230,000 | 27,582,900 |
| 415 State Ministry of Rural Housing, Construction and Building Material Industries | 228,011 | 4,326,237 | 17,364,842 | 18,503,875 | 18,023,175 | 58,218,129 |
| 416 State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health | 138,786 | 109,000 | 505,000 | 232,300 | 302,000 | 1,148,300 |
| 417 State Ministry of Estate Housing and Community Infrastructure | - | 1,394,081 | 2,356,800 | 2,590,300 | 2,760,250 | 9,101,431 |
| 418 State Ministry of Prison Reforms and Prisoners' Rehabilitation | 465,053 | 853,091 | 1,643,800 | 1,885,410 | 2,051,490 | 6,433,791 |
| 419 State Ministry of Regional Co-operation | - | 7,100 | 13,150 | 15,155 | 17,310 | 52,715 |
| 420 State Ministry of Provincial Councils and Local Government | 15,778,680 | 47,346,000 | 58,250,000 | 67,549,000 | 77,321,000 | 250,466,000 |
| 421 State Ministry of Skills Development, Vocational Education, Research and Innovation | 204,659 | 4,816,800 | 3,312,300 | 2,160,900 | 2,373,000 | 12,663,000 |
| 422 State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education | - | 178,800 | 230,000 | 245,000 | 240,000 | 893,800 |
| 423 State Ministry of Production, Supply and Regulation of Pharmaceuticals | - | 155,000 | 500,000 | 1,195,000 | 1,118,000 | 2,968,000 |
| 424 State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development | 1,731,896 | 1,229,971 | 1,988,500 | 1,807,550 | 1,875,150 | 6,901,171 |

| Ministry/ Special Spending Unit | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|---------------|---------------|---------------|----------------|
| | | | Revised Estimate | Estimate | Projections | | Total |
| 425 | State Ministry of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture | 1,730,464 | 5,365,900 | 9,889,000 | 10,672,500 | 11,188,300 | 37,115,700 |
| 426 | State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use | - | 2,700 | 106,200 | 48,300 | 51,400 | 208,600 |
| 427 | State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries | 793,458 | 735,400 | 1,846,700 | 1,861,600 | 1,995,500 | 6,439,200 |
| 428 | State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones | - | 844,175 | 4,456,600 | 4,607,300 | 4,808,000 | 14,716,075 |
| 429 | State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields | - | 81,750 | 3,015,000 | 4,017,500 | 4,020,000 | 11,134,250 |
| 430 | State Ministry of Land Management, State Enterprises Land and Property Development | 36,582 | 46,800 | 673,000 | 1,628,000 | 1,638,900 | 3,986,700 |
| 431 | State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification | - | 1,070,350 | 1,304,500 | 1,370,300 | 1,486,800 | 5,231,950 |
| 432 | State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion | 407,854 | 2,521,000 | 3,043,650 | 1,835,250 | 2,047,500 | 9,447,400 |
| 433 | State Ministry of Rural and Divisional Drinking Water Supply Projects Development | 435,764 | 2,575,884 | 4,101,000 | 4,623,920 | 4,594,000 | 15,894,804 |
| 434 | State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development | - | 2,535,850 | 1,164,080 | 5,791,435 | 670,740 | 10,162,105 |
| 435 | State Ministry of Rural Roads and Other Infrastructure | - | 6,173,148 | 25,000,410 | 30,003,680 | 37,004,035 | 98,181,273 |
| 436 | State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry | 1,601,472 | 8,534,868 | 3,834,500 | 5,885,210 | 3,046,670 | 21,301,248 |
| 437 | State Ministry of Aviation and Export Zones Development | - | 227,287 | 1,913,500 | 1,797,000 | 1,019,800 | 4,957,587 |
| 438 | State Ministry of Cooperative Services, Marketing Development and Consumer Protection | 24,422 | 18,500 | 143,000 | 274,700 | 392,250 | 828,450 |
| 439 | State Ministry of Batik, Handloom and Local Apparel Products | 49,369 | 171,900 | 764,100 | 840,510 | 924,561 | 2,701,071 |
| 440 | State Ministry of Gem and Jewellery Related Industries | - | 22,000 | 82,300 | 90,530 | 99,583 | 294,413 |
| | Discontinued Spending Heads (From 2020) | 133,353,631 | - | - | - | - | - |
| Public Debt Amortization | | 1,116,985,886 | 987,865,918 | 1,257,367,000 | 1,257,070,000 | 1,257,000,000 | 4,759,302,918 |
| Ministry | | 1,116,985,886 | 987,865,918 | 1,257,367,000 | 1,257,070,000 | 1,257,000,000 | 4,759,302,918 |
| 102 | Ministry of Finance | 1,116,985,886 | 987,865,918 | 1,257,367,000 | 1,257,070,000 | 1,257,000,000 | 4,759,302,918 |
| Total Expenditure | | 4,075,827,491 | 4,718,155,000 | 5,046,538,000 | 5,087,616,585 | 5,154,530,961 | 20,006,840,546 |

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

| Object | Expenditure Category | 2019 | 2020 Revised Estimates | 2021 Estimates | 2022 Projections | 2023 Projections | 2020 - 2023 Total |
|--------|--------------------------------------------------------------|----------------------|------------------------------|----------------------|----------------------|----------------------|-----------------------|
| | | | | | | | |
| | Recurrent Expenditure | 2,321,622,720 | 2,806,426,734 | 2,694,152,178 | 2,789,707,096 | 2,869,784,888 | 11,160,070,896 |
| | Personal Emoluments | 528,791,109 | 591,573,014 | 634,713,459 | 660,113,462 | 690,351,304 | 2,576,751,239 |
| 1001 | Salaries and Wages | 296,589,646 | 335,863,197 | 362,727,883 | 389,323,586 | 407,921,599 | 1,495,836,265 |
| 1002 | Overtime and Holiday Payments | 35,759,281 | 36,887,501 | 39,376,881 | 39,600,270 | 40,373,780 | 156,238,432 |
| 1003 | Other Allowances | 196,442,182 | 218,822,316 | 232,608,695 | 231,189,606 | 242,055,925 | 924,676,542 |
| | Travelling Expenses | 16,743,058 | 15,386,298 | 17,567,465 | 18,338,280 | 18,236,750 | 69,528,793 |
| 1101 | Domestic | 14,592,003 | 14,458,786 | 15,923,720 | 16,556,940 | 16,833,502 | 63,772,948 |
| 1102 | Foreign | 2,151,056 | 927,512 | 1,643,745 | 1,781,340 | 1,403,248 | 5,755,845 |
| | Supplies | 112,246,512 | 146,471,629 | 126,661,725 | 132,385,504 | 137,452,698 | 542,971,556 |
| 1201 | Stationery and Office Requisites | 3,242,431 | 2,965,263 | 3,794,856 | 3,917,195 | 4,063,084 | 14,740,398 |
| 1202 | Fuel | 17,519,341 | 16,157,689 | 17,771,115 | 19,629,580 | 20,374,411 | 73,932,795 |
| 1203 | Diets and Uniforms | 29,180,852 | 31,244,028 | 31,448,480 | 33,096,919 | 34,112,626 | 129,902,053 |
| 1204 | Medical Supplies | 56,390,577 | 88,425,807 | 63,774,130 | 66,656,285 | 69,435,040 | 288,291,262 |
| 1205 | Other | 5,913,312 | 7,678,842 | 9,873,144 | 9,085,525 | 9,467,537 | 36,105,048 |
| | Maintenance Expenditure | 8,152,302 | 8,203,410 | 9,789,133 | 10,192,184 | 10,470,871 | 38,655,598 |
| 1301 | Vehicles | 3,798,595 | 3,657,481 | 4,535,561 | 4,730,055 | 4,937,347 | 17,860,444 |
| 1302 | Plant and Machinery | 3,167,543 | 3,200,871 | 3,695,700 | 3,845,215 | 3,894,087 | 14,635,873 |
| 1303 | Buildings and Structures | 1,186,164 | 1,345,058 | 1,557,872 | 1,616,914 | 1,639,437 | 6,159,281 |
| | Services | 62,692,429 | 67,171,369 | 63,556,082 | 61,874,058 | 65,273,197 | 257,874,706 |
| 1401 | Transport | 5,418,036 | 5,442,218 | 5,859,270 | 6,049,850 | 6,298,170 | 23,649,508 |
| 1402 | Postal and Communication | 3,898,930 | 3,759,060 | 4,111,680 | 4,270,951 | 4,430,043 | 16,571,734 |
| 1403 | Electricity and Water | 12,280,549 | 12,275,397 | 13,359,693 | 13,745,581 | 15,115,342 | 54,496,013 |
| 1404 | Rents and Local Taxes | 7,379,294 | 6,680,220 | 7,563,354 | 7,934,110 | 8,580,322 | 30,758,006 |
| 1406 | Interest Payment for Leased Vehicles | 667,453 | 236,087 | 158,370 | 153,050 | 153,950 | 701,457 |
| 1408 | Lease Rental for Vehicles procured Under Operational Leasing | 807,122 | 768,344 | 799,804 | 812,286 | 827,359 | 3,207,793 |
| 1409 | Other | 32,241,045 | 38,010,043 | 31,703,911 | 28,908,230 | 29,868,011 | 128,490,195 |
| | Transfers | 703,508,610 | 920,851,478 | 834,862,119 | 897,947,072 | 939,027,566 | 3,592,688,235 |
| 1501 | Welfare Programmes | 134,588,851 | 185,994,433 | 151,416,750 | 155,610,135 | 157,491,164 | 650,512,482 |
| 1502 | Retirement Benefits | 239,369,756 | 264,326,539 | 251,448,073 | 287,724,775 | 308,862,064 | 1,112,361,451 |
| 1503 | Public Institutions (Personal Emoluments) | 82,396,644 | 89,517,583 | 71,156,481 | 73,361,800 | 75,821,700 | 309,857,564 |
| 1504 | Development Subsidies | 39,232,810 | 108,847,757 | 46,286,500 | 48,951,900 | 48,059,500 | 252,145,657 |
| 1505 | Subscriptions and Contributions Fee | 2,178,855 | 2,782,642 | 2,474,965 | 4,000,942 | 4,131,100 | 13,389,649 |
| 1506 | Property Loan Interest to Public Servants | 2,789,401 | 2,712,710 | 2,992,470 | 3,068,060 | 3,144,577 | 11,917,817 |

| Object | Expenditure Category | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------|-------------------------------------------------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | Revised Estimates | Estimates | Projections | | Total |
| 1507 | Grants to Provincial Councils | 199,968,250 | 263,443,000 | 279,000,000 | 295,000,000 | 310,000,000 | 1,147,443,000 |
| 1508 | Other | 2,984,043 | 3,226,814 | 3,933,310 | 3,606,610 | 3,828,271 | 14,595,005 |
| 1509 | Public Institutions (Other Operational Expenditure) | - | - | 26,153,570 | 26,622,850 | 27,689,190 | 80,465,610 |
| | Interest Payments and Discounts | 888,786,940 | 999,726,734 | 977,000,000 | 978,740,000 | 978,850,000 | 3,934,316,734 |
| 1601 | Interest Payment for Domestic Debt | 529,202,804 | 591,036,313 | 610,807,991 | 611,740,000 | 611,850,000 | 2,425,434,304 |
| 1602 | Interest Payment for Foreign Debt | 233,969,577 | 273,497,215 | 249,192,009 | 250,000,000 | 250,000,000 | 1,022,689,224 |
| 1603 | Discounts on Treasury Bills and Treasury Bonds | 125,614,559 | 135,193,206 | 117,000,000 | 117,000,000 | 117,000,000 | 486,193,206 |
| | Other Recurrent Expenditure | 701,758 | 57,042,802 | 30,002,195 | 30,116,536 | 30,122,502 | 147,284,035 |
| 1701 | Losses and Write Off | 649,054 | 104,852 | 50,825 | 53,155 | 55,941 | 264,773 |
| 1702 | Contingency Services | - | 56,895,959 | 29,892,785 | 30,000,000 | 30,000,000 | 146,788,744 |
| 1703 | Implementation of the Official Languages Policy | 52,704 | 41,991 | 58,585 | 63,381 | 66,561 | 230,518 |
| | Capital Expenditure | 637,218,885 | 923,862,348 | 1,095,018,822 | 1,040,839,489 | 1,027,746,073 | 4,087,466,732 |
| | Rehabilitation and Improvement of Capital Assets | 27,218,624 | 23,078,609 | 31,356,057 | 35,035,527 | 36,445,156 | 125,915,349 |
| 2001 | Buildings and Structures | 13,886,500 | 11,224,512 | 15,323,292 | 16,391,149 | 16,681,635 | 59,620,588 |
| 2002 | Plant, Machinery and Equipment | 7,090,650 | 7,319,276 | 9,577,935 | 10,236,503 | 10,879,763 | 38,013,477 |
| 2003 | Vehicles | 6,241,475 | 4,534,821 | 6,454,830 | 8,407,875 | 8,883,758 | 28,281,284 |
| | Acquisition of Capital Assets | 113,638,017 | 153,762,525 | 153,878,737 | 173,420,400 | 135,668,451 | 616,730,113 |
| 2101 | Vehicles | 15,723,287 | 24,385,560 | 9,497,420 | 21,471,040 | 4,778,590 | 60,132,610 |
| 2102 | Furniture and Office Equipment | 5,949,537 | 7,860,844 | 7,136,570 | 7,733,030 | 8,187,957 | 30,918,401 |
| 2103 | Plant, Machinery and Equipment | 13,624,651 | 11,984,351 | 18,202,731 | 21,825,540 | 19,537,212 | 71,549,834 |
| 2104 | Buildings and Structures | 49,653,001 | 73,070,327 | 60,360,490 | 67,983,990 | 53,519,800 | 254,934,607 |
| 2105 | Land and Land Improvements | 22,447,484 | 33,226,884 | 55,290,450 | 50,828,200 | 47,841,600 | 187,187,134 |
| 2106 | Software Development | 742,539 | 927,827 | 2,794,700 | 2,961,550 | 1,165,592 | 7,849,669 |
| 2108 | Capital Payment for Leased Vehicles | 5,497,518 | 2,306,732 | 596,376 | 617,050 | 637,700 | 4,157,858 |
| | Capital Transfers | 121,269,147 | 204,323,646 | 195,798,435 | 199,839,764 | 188,131,348 | 788,093,193 |
| 2201 | Public Institutions | 72,697,098 | 164,918,969 | 127,775,595 | 116,453,964 | 93,912,808 | 503,061,336 |
| 2202 | Development Assistance | 30,966,309 | 20,927,934 | 30,566,300 | 36,243,650 | 38,510,240 | 126,248,124 |
| 2203 | Grants to Provincial Councils | 13,581,150 | 12,737,160 | 30,500,000 | 40,000,000 | 48,000,000 | 131,237,160 |
| 2204 | Transfers Abroad | 1,950,723 | 850,000 | 890,600 | 900,000 | 910,000 | 3,550,600 |
| 2205 | Capital Grants to Non-Public Institution | 2,073,866 | 4,889,583 | 6,065,940 | 6,242,150 | 6,798,300 | 23,995,973 |
| | Acquisition of Financial Assets | 37,076,853 | 76,029,606 | 49,427,000 | 53,906,000 | 51,401,900 | 230,764,506 |
| 2301 | Equity Contribution | 24,910,681 | 59,386,500 | 35,696,000 | 35,475,000 | 36,468,000 | 167,025,500 |
| 2302 | On-Lending | 12,166,172 | 16,643,106 | 13,731,000 | 18,431,000 | 14,933,900 | 63,739,006 |
| | Capacity Building | 6,117,647 | 3,562,186 | 7,321,200 | 7,581,516 | 7,260,093 | 25,724,995 |
| 2401 | Staff Training | 6,117,647 | 3,562,186 | 7,321,200 | 7,581,516 | 7,260,093 | 25,724,995 |
| | Other Capital Expenditure | 331,898,598 | 463,105,776 | 657,237,393 | 571,056,282 | 608,839,125 | 2,300,238,576 |

| Object | Expenditure Category | 2019 | 2020 Revised Estimates | 2021 Estimates | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------|-------------------------------------|---------------|------------------------------|-------------------|---------------|---------------|----------------------|
| | | | | | Projections | | |
| 2501 | Restructuring | 1,158,931 | 582,515 | 3,496,110 | 3,000,200 | 3,110,300 | 10,189,125 |
| 2502 | Investments | 145,144 | - | 8,000,000 | - | - | 8,000,000 |
| 2503 | Contingency Services | 6,430 | 28,005,443 | 19,994,300 | 20,107,100 | 20,107,200 | 88,214,043 |
| 2504 | Contribution to Provincial Councils | 5,230,424 | 7,339,300 | 13,977,500 | 16,900,000 | 16,550,000 | 54,766,800 |
| 2505 | Procurement Preparedness | 116,128 | 62,851 | 76,050 | 66,785 | 67,280 | 272,966 |
| 2506 | Infrastructure Development | 280,484,093 | 393,806,153 | 466,955,153 | 465,081,517 | 502,484,250 | 1,828,327,073 |
| 2507 | Research and Development | 7,160,441 | 6,152,725 | 11,475,520 | 7,269,675 | 7,165,675 | 32,063,595 |
| 2509 | Other | 37,597,007 | 27,156,789 | 133,262,760 | 58,631,005 | 59,354,420 | 278,404,974 |
| Public Debt Amortization | | 1,116,985,886 | 987,865,918 | 1,257,367,000 | 1,257,070,000 | 1,257,000,000 | 4,759,302,918 |
| Public Debt Repayments | | 1,116,985,886 | 987,865,918 | 1,257,367,000 | 1,257,070,000 | 1,257,000,000 | 4,759,302,918 |
| 3001 | Domestic | 544,648,166 | 461,865,918 | 755,070,000 | 755,070,000 | 755,000,000 | 2,727,005,918 |
| 3002 | Foreign | 572,337,720 | 526,000,000 | 502,297,000 | 502,000,000 | 502,000,000 | 2,032,297,000 |
| Total Expenditure | | 4,075,827,491 | 4,718,155,000 | 5,046,538,000 | 5,087,616,585 | 5,154,530,961 | 20,006,840,546 |

ESTIMATES - 2021

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 3

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**Ministry of Public Services, Provincial
Councils and Local Government**

Ministry of Public Services, Provincial Councils and Local Government

State Ministry of Provincial Councils and Local Government

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08 2020 (Rs.Mn.) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|-----------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Greater Colombo Waste Water Management /Investment/ Improvement Project (GOSL/ ADB/EIB) | 42,511 | 2010-2022 | 14,967 | 4,186 | Upgrade /rehabilitate sewer systems in CMC area Rehabilitate / construct 10 pumping stations Construct new sewer network at Wellwatta Sewerage facilities for Kirula Narahenpita Area | % reduction of public complaints on sewer faults % length of surveyed and rehabilitate sewer system | 6.3 Improve water quality by reducing pollution, eliminating dumping and minimizing the release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally, 11.3 Enhance inclusive and sustainable urbanization |
| Local Government Enhancement Sector Project- "Pura Neguma" (GOSL / ADB) | 12,010 | 2017-2021 | 5,127 | 2,500 | Construction of below projects Water Supply Projects - 27 PS Buildings -16 Public Market - 07 Health Centres - 05 Libraries - 02 Auditorium - 02 Weekly fair - 01 Crematorium - 01 | % increase in access to pipe borne water % reduction of public complaints Number of persons benefiting from the facilities | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all 11.3 Enhance inclusive and sustainable urbanization |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08 2020 (Rs.Mn.) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|----------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - (GOSL & JICA) | 25,481 | 2017-2023 | 643 | 2,000 | Construction/rehabilitation of below projects Rural roads - 224 Irrigation facilities - 121 Drinking water supply - 73 | Total irrigation area increased from 14,709 hectare to 17,735 hectares Supply of drinking water to 120,846 peoples out of total population of this area Total length of local roads increased | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all 2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers; through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment |
| General Education Modernization Project (GOSL /WB) | 15,505 | 2018-2024 | 15 | 2,000 | Improve English/Mathematics education Achieve results of School Based Professional Teacher Development and Enhanced Programme for School Improvement Conduct teacher training programs Strengthen career guidance, Complete school community-based quality assurance etc. | No. of activities implemented and completed Achievement of the agreed disbursement link indicators (DLIs) | 4.a Effective learning environments for all 4.1 Ensure free, equitable and quality primary and secondary education 4.5 Eliminate gender disparities in education and ensure equal access to all levels of education |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08 2020 (Rs.Mn.) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|---------------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Local Development Support Project (GOSL /WB) | 17,665 | 2019-2022 | 313 | 4,100 | Completion of 134 Local Services Improvement Infrastructure Projects Conduction of Capacity Development Programs for 2000 participants among Local Authority Officials, Elected Members, Commissioners of Local Government and Assistant Commissioners of Local Government | No of Plans prepared No of Sub projects awarded No of people obtain the knowledge | 9.1 – Develop infrastructure with focus on equitable access for all |
| Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/ Austria) | 2166 | 2019-2021 | - | 1,230 | Purchase of below vehicles Medium Trunk firefighting & Rescue Vehicle - 06 Heavy Tank fire fighting vehicle - 03 Heavy Rescue vehicle - 02 | No of vehicles purchased | 11.c Significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, with a focus on protecting the poor and people in vulnerable situations |
| Primary Health Care System Strengthening Project (GOSL /WB) | 23,852 | 2019-2023 | 2,060 | 3,000 | Implementation of identified activities under the project with 100% disbursement of foreign allocation | Achievement of 9 Disbursement Linked Indicators | 3.8 Access to quality essential health-care services 3.c Capacity Development of Health work force |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08 2020 (Rs.Mn.) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|------------------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|----------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL /WB) | 15,200 | 2019-2023 | 678 | 3,150 | Construction of 250 Km of road length. | Length of roads (km) improved/ rehabilitated | 11.2 Provide access to safe, affordable, accessible and sustainable transport system for all, improving road safety, notable by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons |
| Construction of Rural Bridges Project (GOSL/UK/Nether land) | 2014-2021 | 61,100 | 40,928 | 3,600 | Completion of 200 Rural Bridges | Number of bridges constructed | 9.1 – Develop infrastructure with focus on equitable access for all |

(b) Employment Profile

| Ministry /Departments / Provincial Councils /Institutions | Actual cadre as at 31.08.2020 | | | | | |
|---------------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|-------|-------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| Ministry of Public Services, Provincial Councils & Local Government | 68 | 12 | 497 | 216 | 25 | 818 |
| State Ministry of Provincial Councils & Local Government | 25 | 2 | 107 | 52 | 64 | 250 |
| Department of Official Languages | 7 | 24 | 118 | 18 | - | 167 |
| Department of Pension | 28 | 6 | 934 | 60 | - | 1,028 |

| Ministry /Departments / Provincial Councils /Institutions | Actual cadre as at 31.08.2020 | | | | | |
|-----------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|--------------|----------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| Western Provincial Council | 3,745 | 2,700 | 50,144 | 22,220 | 1,413 | 80,222 |
| Central Provincial Council | 1,638 | 2,132 | 35,153 | 5,194 | 89 | 44,206 |
| Southern Provincial Council | 2,031 | 1,262 | 32,577 | 10,802 | 635 | 47,307 |
| Northern Provincial Council | 1,437 | 1,235 | 23,693 | 7,269 | 1,031 | 34,665 |
| North Western Provincial Council | 1,633 | 1,636 | 33,717 | 9,686 | 648 | 47,320 |
| North Central Provincial Council | 828 | 950 | 19,457 | 5,663 | - | 26,898 |
| Uva Provincial Council | 1,604 | 1,281 | 23,566 | 7,930 | 303 | 34,684 |
| Sabaragamuwa Provincial Council | 1,520 | 3,547 | 24,354 | 5,982 | 2,826 | 38,229 |
| Eastern Provincial Council | 1,294 | 1,312 | 25,522 | 5,099 | 47 | 33,274 |
| Sri Lanka Institute of Development Administration | 21 | 13 | 42 | 32 | 3 | 111 |
| Official Languages Commission | 1 | 9 | 8 | 5 | - | 23 |
| National Human Resources Development Council of Sri Lanka | 9 | 1 | 7 | 7 | - | 24 |
| National Institute of Language Education and Training | 10 | 2 | 15 | 7 | - | 34 |
| Sri Lanka Institute of Local Governance | 8 | 8 | 9 | 8 | - | 33 |
| Total | 15,907 | 16,132 | 269,920 | 80,250 | 7,084 | 389,293 |

ESTIMATE 2021

Ministry of Public Services, Provincial Councils and Local Government

Special Priorities

Reviewing and simplifying all circulars, laws and regulations in public sector to expedite delivery of public services

Formulating the necessary legal, policy and institutional framework to facilitate the shift towards the concept of public servant from the concept of public officer for people-centric public service delivery

Introducing a new code of ethics for the establishment of an independent public service

Formulating necessary legal provisions to provide legal impunity to public officers who carry out their duties in good faith in all government institutions, semi-government institutions, corporations and banks

Payment of pensions to Widows' and Orphans' Pensioners without delays

Introducing a contributory pension scheme for the corporate sector, semi government, banks and private sector in addition to the Employees Provident Fund

Conduct service review, and introduce new service minutes as required and update them

Introducing an arbitration system in the settlement of the employees disputes in public sector

Formulating and implementing a long-term human resource plan for the enhancement of productivity and efficiency of the public service, including the professional development as well

Departments

Department of Pensions
Department of Official Languages

Statutory Boards/Institutions

Official Languages Commission
Sri Lanka Institute of Development Administration
National Human Resources Development Council of Sri Lanka
National Institute of Language Education and Training
Distance Learning Centre Ltd

**Ministry of Public Services, Provincial Councils and Local Government
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 275,388,557 | 312,043,210 | 305,972,998 | 328,933,125 | 351,027,185 | 1,297,976,518 |
| Personal Emoluments | 1,684,200 | 9,979,590 | 16,268,480 | 1,926,550 | 1,959,900 | 30,134,520 |
| Salaries and Wages | 1,243,479 | 977,950 | 951,880 | 979,300 | 992,800 | 3,901,930 |
| Overtime and Holiday Payments | 33,484 | 28,650 | 29,200 | 30,150 | 31,100 | 119,100 |
| Other Allowances | 407,237 | 8,972,990 | 15,287,400 | 917,100 | 936,000 | 26,113,490 |
| Travelling Expenses | 38,497 | 11,570 | 13,100 | 15,200 | 16,850 | 56,720 |
| Domestic | 31,003 | 8,770 | 10,400 | 11,700 | 12,750 | 43,620 |
| Foreign | 7,494 | 2,800 | 2,700 | 3,500 | 4,100 | 13,100 |
| Supplies | 65,895 | 50,390 | 57,850 | 61,825 | 65,185 | 235,250 |
| Stationery and Office Requisites | 32,869 | 18,450 | 29,350 | 31,500 | 33,000 | 112,300 |
| Fuel | 30,253 | 30,150 | 25,950 | 27,750 | 29,150 | 113,000 |
| Diets and Uniforms | 726 | 960 | 750 | 775 | 1,085 | 3,570 |
| Other | 2,047 | 830 | 1,800 | 1,800 | 1,950 | 6,380 |
| Maintenance Expenditure | 49,967 | 45,750 | 32,980 | 35,150 | 38,000 | 151,880 |
| Vehicles | 37,157 | 33,900 | 19,600 | 21,400 | 22,550 | 97,450 |
| Plant and Machinery | 8,169 | 6,940 | 8,680 | 9,490 | 10,400 | 35,510 |
| Buildings and Structures | 4,641 | 4,910 | 4,700 | 4,260 | 5,050 | 18,920 |
| Services | 231,335 | 315,050 | 274,020 | 304,400 | 319,600 | 1,213,070 |
| Transport | 12,856 | 24,200 | 14,600 | 15,150 | 15,600 | 69,550 |
| Postal and Communication | 34,838 | 38,630 | 29,700 | 33,050 | 33,800 | 135,180 |
| Electricity and Water | 50,897 | 53,300 | 38,900 | 40,200 | 41,200 | 173,600 |
| Rents and Local Taxes | 62,147 | 57,410 | 18,900 | 20,300 | 21,550 | 118,160 |
| Interest Payment for Leased Vehicles | 846 | 2,100 | 1,000 | 1,000 | 1,100 | 5,200 |
| Lease Rental for Vehicles procured Under Operational Leasing | 2,522 | 2,400 | 2,600 | 2,800 | 2,850 | 10,650 |
| Other | 67,229 | 137,010 | 168,320 | 191,900 | 203,500 | 700,730 |
| Transfers | 273,292,250 | 301,617,270 | 289,297,118 | 326,559,900 | 348,597,000 | 1,266,071,288 |
| Welfare Programmes | 34,011,383 | 37,921,100 | 39,000,000 | 40,000,000 | 41,000,000 | 157,921,100 |
| Retirement Benefits | 238,689,183 | 263,455,760 | 250,024,998 | 286,267,500 | 307,288,000 | 1,107,036,258 |
| Public Institutions (Personal Emoluments) | 388,840 | 224,350 | 181,700 | 204,400 | 215,500 | 825,950 |
| Property Loan Interest to Public Servants | 16,261 | 14,860 | 16,350 | 16,900 | 17,600 | 65,710 |
| Other | 186,583 | 1,200 | 3,000 | 3,100 | 3,200 | 10,500 |
| Public Institutions (Other Operational Expenditure) | - | - | 71,070 | 68,000 | 72,700 | 211,770 |
| Other Recurrent Expenditure | 26,413 | 23,590 | 29,450 | 30,100 | 30,650 | 113,790 |
| Losses and Write Off | 61 | - | - | - | - | 0 |
| Implementation of the Official Languages Policy | 26,352 | 23,590 | 29,450 | 30,100 | 30,650 | 113,790 |
| Capital Expenditure | 5,468,136 | 993,550 | 1,250,000 | 1,004,050 | 1,040,400 | 4,288,000 |
| Rehabilitation and Improvement of Capital Assets | 62,153 | 38,250 | 81,250 | 90,750 | 92,600 | 302,850 |
| Buildings and Structures | 42,971 | 26,250 | 62,950 | 71,150 | 71,575 | 231,925 |
| Plant, Machinery and Equipment | 2,565 | 2,850 | 4,950 | 5,350 | 5,925 | 19,075 |
| Vehicles | 16,617 | 9,150 | 13,350 | 14,250 | 15,100 | 51,850 |
| Acquisition of Capital Assets | 539,220 | 755,650 | 479,305 | 451,100 | 398,500 | 2,084,555 |
| Furniture and Office Equipment | 17,589 | 8,450 | 16,800 | 19,800 | 21,000 | 66,050 |
| Plant, Machinery and Equipment | 37,032 | 9,300 | 19,205 | 27,900 | 23,800 | 80,205 |
| Buildings and Structures | 482,571 | 733,400 | 440,000 | 400,000 | 350,000 | 1,923,400 |
| Software Development | 1,140 | 1,200 | 1,100 | 1,200 | 1,400 | 4,900 |
| Capital Payment for Leased Vehicles | 888 | 3,300 | 2,200 | 2,200 | 2,300 | 10,000 |
| Capital Transfers | 2,647,018 | 97,950 | 148,745 | 137,000 | 156,200 | 539,895 |
| Public Institutions | 37,000 | 24,050 | 69,745 | 107,000 | 124,200 | 324,995 |
| Development Assistance | 2,610,018 | 73,900 | 79,000 | 30,000 | 32,000 | 214,900 |

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Capacity Building | 164,228 | 21,270 | 416,200 | 169,200 | 221,100 | 827,770 |
| Staff Training | 164,228 | 21,270 | 416,200 | 169,200 | 221,100 | 827,770 |
| Other Capital Expenditure | 2,055,517 | 80,430 | 124,500 | 156,000 | 172,000 | 532,930 |
| Infrastructure Development | 1,097,652 | 1,000 | - | - | - | 1,000 |
| Research and Development | - | - | 2,000 | 2,000 | 2,000 | 6,000 |
| Other | 957,865 | 79,430 | 122,500 | 154,000 | 170,000 | 525,930 |
| Total Expenditure | 280,856,693 | 313,036,760 | 307,222,998 | 329,937,175 | 352,067,585 | 1,302,264,518 |
| Total Financing | 280,856,693 | 313,036,760 | 307,222,998 | 329,937,175 | 352,067,585 | 1,302,264,518 |
| Domestic | 280,856,693 | 313,031,460 | 307,142,998 | 329,837,175 | 351,962,585 | 1,301,974,218 |
| Foreign | - | 5,300 | 80,000 | 100,000 | 105,000 | 290,300 |

**Ministry of Public Services, Provincial Councils and Local Government
Programme Summary**

| Head No. | Description | Rs '000 | | | | | |
|----------|-----------------------------------------------------------------------|-------------|----------------|-------------|-------------|-------------|---------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| 130 - | Minister of Public Services, Provincial Councils and Local Government | | | | | | |
| | Operational Activities | 3,636,960 | 10,999,100 | 17,291,000 | 2,750,250 | 2,844,260 | 33,884,610 |
| | Recurrent Expenditure | 1,277,806 | 10,039,250 | 16,115,500 | 1,824,000 | 1,884,160 | 29,862,910 |
| | Capital Expenditure | 2,359,154 | 959,850 | 1,175,500 | 926,250 | 960,100 | 4,021,700 |
| | Development Activities | 4,055,003 | - | - | - | - | 0 |
| | Recurrent Expenditure | 1,017,352 | - | - | - | - | 0 |
| | Capital Expenditure | 3,037,651 | - | - | - | - | 0 |
| | Total Expenditure | 7,691,963 | 10,999,100 | 17,291,000 | 2,750,250 | 2,844,260 | 33,884,610 |
| | Recurrent Expenditure | 2,295,158 | 10,039,250 | 16,115,500 | 1,824,000 | 1,884,160 | 29,862,910 |
| | Capital Expenditure | 5,396,805 | 959,850 | 1,175,500 | 926,250 | 960,100 | 4,021,700 |
| 236 - | Department of Official Languages | | | | | | |
| | Operational Activities | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |
| | Recurrent Expenditure | 141,331 | 146,100 | 161,900 | 165,225 | 167,225 | 640,450 |
| | Capital Expenditure | 12,702 | 8,500 | 15,100 | 16,900 | 17,400 | 57,900 |
| | Total Expenditure | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |
| 253 - | Department of Pension | | | | | | |
| | Operational Activities | 273,010,697 | 301,883,060 | 289,754,998 | 327,004,800 | 349,038,700 | 1,267,681,558 |
| | Recurrent Expenditure | 272,952,068 | 301,857,860 | 289,695,598 | 326,943,900 | 348,975,800 | 1,267,473,158 |
| | Capital Expenditure | 58,629 | 25,200 | 59,400 | 60,900 | 62,900 | 208,400 |
| | Total Expenditure | 273,010,697 | 301,883,060 | 289,754,998 | 327,004,800 | 349,038,700 | 1,267,681,558 |
| | Grand Total | 280,856,693 | 313,036,760 | 307,222,998 | 329,937,175 | 352,067,585 | 1,302,264,518 |
| | Total Recurrent | 275,388,557 | 312,043,210 | 305,972,998 | 328,933,125 | 351,027,185 | 1,297,976,518 |
| | Total Capital | 5,468,136 | 993,550 | 1,250,000 | 1,004,050 | 1,040,400 | 4,288,000 |

Head 130 - Minister of Public Services, Provincial Councils and Local Government Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-----------------------------------------------------|-----------|-------------------|------------|-------------|-----------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 2,295,158 | 10,039,250 | 16,115,500 | 1,824,000 | 1,884,160 | 29,862,910 |
| Personal Emoluments | 1,079,727 | 9,297,190 | 15,567,030 | 1,218,200 | 1,244,100 | 27,326,520 |
| Salaries and Wages | 792,249 | 462,650 | 424,480 | 448,000 | 457,300 | 1,792,430 |
| Overtime and Holiday Payments | 20,946 | 19,100 | 15,500 | 16,100 | 16,600 | 67,300 |
| Other Allowances | 266,532 | 8,815,440 | 15,127,050 | 754,100 | 770,200 | 25,466,790 |
| Travelling Expenses | 33,200 | 7,970 | 7,600 | 9,400 | 10,500 | 35,470 |
| Domestic | 27,383 | 5,670 | 6,000 | 7,100 | 7,800 | 26,570 |
| Foreign | 5,817 | 2,300 | 1,600 | 2,300 | 2,700 | 8,900 |
| Supplies | 46,722 | 35,210 | 36,850 | 39,900 | 41,760 | 153,720 |
| Stationery and Office Requisites | 19,783 | 9,450 | 15,500 | 16,800 | 17,600 | 59,350 |
| Fuel | 24,472 | 24,250 | 19,150 | 20,900 | 21,650 | 85,950 |
| Diets and Uniforms | 420 | 680 | 400 | 400 | 560 | 2,040 |
| Other | 2,047 | 830 | 1,800 | 1,800 | 1,950 | 6,380 |
| Maintenance Expenditure | 38,760 | 33,980 | 19,630 | 21,350 | 23,050 | 98,010 |
| Vehicles | 32,402 | 28,000 | 14,000 | 15,600 | 16,350 | 73,950 |
| Plant and Machinery | 4,407 | 3,960 | 3,680 | 4,290 | 4,800 | 16,730 |
| Buildings and Structures | 1,951 | 2,020 | 1,950 | 1,460 | 1,900 | 7,330 |
| Services | 168,266 | 259,550 | 201,020 | 228,950 | 241,600 | 931,120 |
| Transport | 11,632 | 21,950 | 10,200 | 10,700 | 10,900 | 53,750 |
| Postal and Communication | 21,101 | 27,180 | 15,200 | 17,550 | 17,800 | 77,730 |
| Electricity and Water | 32,388 | 36,400 | 17,900 | 18,800 | 19,100 | 92,200 |
| Rents and Local Taxes | 59,454 | 54,810 | 16,000 | 17,400 | 18,300 | 106,510 |
| Interest Payment for Leased Vehicles | - | 750 | - | - | - | 750 |
| Other | 43,691 | 118,460 | 141,720 | 164,500 | 175,500 | 600,180 |
| Transfers | 928,368 | 405,260 | 281,920 | 304,600 | 321,300 | 1,313,080 |
| Welfare Programmes | 374,846 | - | - | - | - | - |
| Retirement Benefits | - | 176,300 | 25,000 | 27,500 | 28,000 | 256,800 |
| Public Institutions (Personal Emoluments) | 388,840 | 224,350 | 181,700 | 204,400 | 215,500 | 825,950 |
| Property Loan Interest to Public Servants | 6,140 | 4,610 | 4,150 | 4,700 | 5,100 | 18,560 |
| Other | 158,542 | - | - | - | - | - |
| Public Institutions (Other Operational Expenditure) | - | - | 71,070 | 68,000 | 72,700 | 211,770 |
| Other Recurrent Expenditure | 115 | 90 | 1,450 | 1,600 | 1,850 | 4,990 |
| Implementation of the Official Languages Policy | 115 | 90 | 1,450 | 1,600 | 1,850 | 4,990 |
| Capital Expenditure | 5,396,805 | 959,850 | 1,175,500 | 926,250 | 960,100 | 4,021,700 |
| Rehabilitation and Improvement of Capital Assets | 39,817 | 22,350 | 48,550 | 57,450 | 58,650 | 187,000 |
| Buildings and Structures | 22,210 | 11,950 | 32,950 | 40,650 | 40,775 | 126,325 |
| Plant, Machinery and Equipment | 1,885 | 1,800 | 3,450 | 3,750 | 4,075 | 13,075 |
| Vehicles | 15,722 | 8,600 | 12,150 | 13,050 | 13,800 | 47,600 |
| Acquisition of Capital Assets | 522,771 | 747,950 | 462,605 | 433,300 | 380,150 | 2,024,005 |
| Furniture and Office Equipment | 7,604 | 5,650 | 7,800 | 10,000 | 11,000 | 34,450 |
| Plant, Machinery and Equipment | 32,596 | 7,600 | 14,205 | 22,700 | 18,400 | 62,905 |
| Buildings and Structures | 482,571 | 733,400 | 440,000 | 400,000 | 350,000 | 1,923,400 |
| Software Development | - | 200 | 600 | 600 | 750 | 2,150 |
| Capital Payment for Leased Vehicles | - | 1,100 | - | - | - | 1,100 |
| Capital Transfers | 2,647,018 | 97,950 | 148,745 | 137,000 | 156,200 | 539,895 |
| Public Institutions | 37,000 | 24,050 | 69,745 | 107,000 | 124,200 | 324,995 |
| Development Assistance | 2,610,018 | 73,900 | 79,000 | 30,000 | 32,000 | 214,900 |
| Capacity Building | 162,499 | 19,270 | 411,100 | 163,500 | 215,100 | 808,970 |
| Staff Training | 162,499 | 19,270 | 411,100 | 163,500 | 215,100 | 808,970 |
| Other Capital Expenditure | 2,024,700 | 72,330 | 104,500 | 135,000 | 150,000 | 461,830 |
| Infrastructure Development | 1,097,652 | 1,000 | - | - | - | 1,000 |
| Other | 927,048 | 71,330 | 104,500 | 135,000 | 150,000 | 460,830 |
| Total Expenditure | 7,691,963 | 10,999,100 | 17,291,000 | 2,750,250 | 2,844,260 | 33,884,610 |

| Rs '000 | | | | | | |
|------------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | Revised Budget | Estimate | Projections | | Total |
| Total Financing | 7,691,963 | 10,999,100 | 17,291,000 | 2,750,250 | 2,844,260 | 33,884,610 |
| Domestic | 7,691,963 | 10,993,800 | 17,211,000 | 2,650,250 | 2,739,260 | 33,594,310 |
| Foreign | - | 5,300 | 80,000 | 100,000 | 105,000 | 290,300 |

| Employment Profile | | |
|----------------------------------------|--------------|------------|
| Category | Approved | Actual |
| Senior Level | 85 | 68 |
| Tertiary Level | 20 | 12 |
| Secondary Level | 778 | 497 |
| Primary Level | 293 | 216 |
| Other (Casual/Temporary/Contract etc.) | 1350 | 25 |
| Total | 2,526 | 818 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 45,832 | 34,500 | 31,000 | 34,600 | 36,400 | 136,500 |
| | | | | Personal Emoluments | 18,396 | 15,400 | 14,600 | 15,200 | 15,700 | 60,900 |
| | 1001 | | | Salaries and Wages | 11,283 | 10,850 | 10,600 | 11,000 | 11,300 | 43,750 |
| | 1002 | | | Overtime and Holiday Payments | 3,765 | 2,450 | 2,000 | 2,100 | 2,200 | 8,750 |
| | 1003 | | | Other Allowances | 3,348 | 2,100 | 2,000 | 2,100 | 2,200 | 8,400 |
| | | | | Travelling Expenses | 4,665 | 2,200 | 2,500 | 3,100 | 3,400 | 11,200 |
| | 1101 | | | Domestic | 2,994 | 1,900 | 2,000 | 2,500 | 2,700 | 9,100 |
| | 1102 | | | Foreign | 1,671 | 300 | 500 | 600 | 700 | 2,100 |
| | | | | Supplies | 8,200 | 6,550 | 5,700 | 6,100 | 6,400 | 24,750 |
| | 1201 | | | Stationery and Office Requisites | 1,500 | 750 | 1,500 | 1,600 | 1,700 | 5,550 |
| | 1202 | | | Fuel | 6,700 | 5,800 | 4,200 | 4,500 | 4,700 | 19,200 |
| | | | | Maintenance Expenditure | 6,136 | 4,420 | 4,400 | 5,400 | 5,900 | 20,120 |
| | 1301 | | | Vehicles | 5,849 | 4,000 | 4,000 | 5,000 | 5,300 | 18,300 |
| | 1302 | | | Plant and Machinery | 197 | 270 | 200 | 200 | 300 | 970 |
| | 1303 | | | Buildings and Structures | 90 | 150 | 200 | 200 | 300 | 850 |
| | | | | Services | 8,435 | 5,930 | 3,800 | 4,800 | 5,000 | 19,530 |
| | 1401 | | | Transport | 539 | 350 | 600 | 600 | 700 | 2,250 |
| | 1402 | | | Postal and Communication | 1,492 | 730 | 1,000 | 1,200 | 1,300 | 4,230 |
| | 1403 | | | Electricity and Water | 3,002 | 2,500 | 1,700 | 2,000 | 2,000 | 8,200 |
| | 1409 | | | Other | 3,402 | 2,350 | 500 | 1,000 | 1,000 | 4,850 |
| | | | | Capital Expenditure | 6,535 | 4,350 | 3,800 | 3,800 | 4,350 | 16,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,084 | 3,550 | 2,500 | 2,300 | 2,650 | 11,000 |
| | 2001 | | | Buildings and Structures | 500 | 400 | 500 | 600 | 700 | 2,200 |
| | 2002 | | | Plant, Machinery and Equipment | 200 | 100 | 200 | 200 | 250 | 750 |
| | 2003 | | | Vehicles | 4,384 | 3,050 | 1,800 | 1,500 | 1,700 | 8,050 |
| | | | | Acquisition of Capital Assets | 1,451 | 800 | 1,300 | 1,500 | 1,700 | 5,300 |
| | 2102 | | | Furniture and Office Equipment | 995 | 400 | 800 | 1,000 | 1,100 | 3,300 |
| | 2103 | | | Plant, Machinery and Equipment | 456 | 400 | 500 | 500 | 600 | 2,000 |
| | | | | Total Expenditure | 52,367 | 38,850 | 34,800 | 38,400 | 40,750 | 152,800 |
| Total Financing | | | | | 52,367 | 38,850 | 34,800 | 38,400 | 40,750 | 152,800 |
| | | | | Domestic | 52,367 | 38,850 | 34,800 | 38,400 | 40,750 | 152,800 |
| 11 | | | | Domestic Funds | 52,367 | 38,850 | 34,800 | 38,400 | 40,750 | 152,800 |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

| | | | | Rs '000 | | | | | | |
|--------------------------------------------------|---------------------------------------------------|------|--------------|-----------------------------------------------------|----------------|-----------|-------------|---------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| Recurrent Expenditure | | | | | 759,511 | 5,606,850 | 15,259,680 | 902,100 | 934,650 | 22,703,280 |
| Personal Emoluments | | | | | 535,699 | 5,319,200 | 14,923,680 | 517,300 | 527,500 | 21,287,680 |
| | 1001 | | | Salaries and Wages | 390,072 | 333,800 | 380,980 | 385,000 | 390,000 | 1,489,780 |
| | 1002 | | | Overtime and Holiday Payments | 13,144 | 10,900 | 12,000 | 12,300 | 12,500 | 47,700 |
| | 1003 | | | Other Allowances *1 | 132,483 | 4,974,500 | 14,530,700 | 120,000 | 125,000 | 19,750,200 |
| Travelling Expenses | | | | | 3,589 | 3,000 | 4,400 | 5,000 | 5,400 | 17,800 |
| | 1101 | | | Domestic | 3,303 | 2,600 | 3,600 | 4,000 | 4,300 | 14,500 |
| | 1102 | | | Foreign | 286 | 400 | 800 | 1,000 | 1,100 | 3,300 |
| Supplies | | | | | 23,689 | 17,510 | 27,000 | 28,500 | 29,500 | 102,510 |
| | 1201 | | | Stationery and Office Requisites | 11,198 | 5,200 | 12,000 | 12,500 | 12,800 | 42,500 |
| | 1202 | | | Fuel | 10,500 | 11,400 | 13,000 | 14,000 | 14,500 | 52,900 |
| | 1203 | | | Diets and Uniforms | 292 | 380 | 300 | 300 | 400 | 1,380 |
| | 1205 | | | Other | 1,699 | 530 | 1,700 | 1,700 | 1,800 | 5,730 |
| Maintenance Expenditure | | | | | 11,652 | 9,950 | 12,700 | 13,200 | 14,100 | 49,950 |
| | 1301 | | | Vehicles | 7,743 | 5,700 | 8,000 | 8,500 | 8,800 | 31,000 |
| | 1302 | | | Plant and Machinery | 3,149 | 2,750 | 3,000 | 3,500 | 3,800 | 13,050 |
| | 1303 | | | Buildings and Structures | 760 | 1,500 | 1,700 | 1,200 | 1,500 | 5,900 |
| Services | | | | | 72,151 | 121,000 | 139,300 | 162,500 | 172,700 | 595,500 |
| | 1401 | | | Transport | 7,682 | 9,300 | 9,000 | 9,500 | 9,500 | 37,300 |
| | 1402 | | | Postal and Communication | 13,155 | 10,350 | 13,000 | 15,000 | 15,000 | 53,350 |
| | 1403 | | | Electricity and Water | 15,381 | 12,200 | 13,300 | 13,800 | 13,900 | 53,200 |
| | 1404 | | | Rents and Local Taxes | 6,980 | 7,550 | 4,000 | 4,200 | 4,300 | 20,050 |
| | 1409 | | | Other | 28,953 | 81,600 | 100,000 | 120,000 | 130,000 | 431,600 |
| Transfers | | | | | 4,335 | 2,950 | 3,500 | 4,000 | 4,300 | 14,750 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,360 | 2,950 | 3,500 | 4,000 | 4,300 | 14,750 |
| | 1508 | | | Other | 975 | - | - | - | - | - |
| Other Recurrent Expenditure | | | | | 106 | 90 | 100 | 100 | 150 | 440 |
| | 1703 | | | Implementation of the Official Languages Policy | 106 | 90 | 100 | 100 | 150 | 440 |
| 001 | Sri Lanka Institute of Development Administration | | | | 108,290 | 111,250 | 126,000 | 145,000 | 152,000 | 534,250 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 108,290 | 111,250 | 109,500 | 125,000 | 130,000 | 475,750 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 16,500 | 20,000 | 22,000 | 58,500 |
| 008 | National Human Resources Development Council | | | | - | 21,900 | 23,000 | 26,500 | 29,000 | 100,400 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 21,900 | 18,000 | 20,000 | 22,000 | 81,900 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 5,000 | 6,500 | 7,000 | 18,500 |
| Capital Expenditure | | | | | 800,438 | 850,000 | 951,000 | 687,800 | 697,600 | 3,186,400 |
| Rehabilitation and Improvement of Capital Assets | | | | | 28,867 | 17,300 | 45,400 | 54,300 | 55,000 | 172,000 |
| | 2001 | | | Buildings and Structures | 18,418 | 11,400 | 32,400 | 40,000 | 40,000 | 123,800 |
| | 2002 | | | Plant, Machinery and Equipment | 1,110 | 1,600 | 3,000 | 3,300 | 3,500 | 11,400 |
| | 2003 | | | Vehicles | 9,339 | 4,300 | 10,000 | 11,000 | 11,500 | 36,800 |
| Acquisition of Capital Assets | | | | | 502,647 | 745,600 | 455,500 | 418,500 | 369,600 | 1,989,200 |
| | 2102 | | | Furniture and Office Equipment | 5,416 | 5,000 | 5,000 | 6,000 | 6,500 | 22,500 |
| | 2103 | | | Plant, Machinery and Equipment | 14,660 | 7,000 | 10,000 | 12,000 | 12,500 | 41,500 |
| | 2104 | | | Buildings and Structures | 482,571 | 733,400 | 440,000 | 400,000 | 350,000 | 1,923,400 |
| | 2106 | | | Software Development | - | 200 | 500 | 500 | 600 | 1,800 |
| Capacity Building | | | | | 8,495 | 2,000 | 8,100 | 10,000 | 11,000 | 31,100 |
| | 2401 | | | Staff Training | 8,495 | 2,000 | 8,100 | 10,000 | 11,000 | 31,100 |

| Rs '000 | | | | | | | | | | |
|-------------------|----------------|------|--------------|------------------------------------------------------------------------------|-----------|----------------|------------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 001 | | | | Sri Lanka Institute of Development Administration | 30,000 | 8,200 | 30,000 | 40,000 | 45,000 | 123,200 |
| | 2201 | | | Public Institutions | 30,000 | 8,200 | 30,000 | 40,000 | 45,000 | 123,200 |
| 006 | | | | Capacity Development of All Island and Combined Service Officers | 119,669 | 15,900 | 400,000 | 150,000 | 200,000 | 765,900 |
| | 2401 | | | Staff Training *2 | 119,669 | 15,900 | 400,000 | 150,000 | 200,000 | 765,900 |
| 007 | | | | Uva Wellassa Physical and Human Resources Development Project (Bud-Proposal) | 110,760 | 55,000 | - | - | - | 55,000 |
| | 2509 | | | Other | 110,760 | 55,000 | - | - | - | 55,000 |
| 008 | | | | National Human Resources Development Council | - | 6,000 | 12,000 | 15,000 | 17,000 | 50,000 |
| | 2201 | | | Public Institutions | - | 6,000 | 12,000 | 15,000 | 17,000 | 50,000 |
| Total Expenditure | | | | | 1,559,949 | 6,456,850 | 16,210,680 | 1,589,900 | 1,632,250 | 25,889,680 |
| Total Financing | | | | | 1,559,949 | 6,456,850 | 16,210,680 | 1,589,900 | 1,632,250 | 25,889,680 |
| Domestic | | | | | 1,559,949 | 6,456,850 | 16,210,680 | 1,589,900 | 1,632,250 | 25,889,680 |
| 11 | Domestic Funds | | | | 1,559,949 | 6,456,850 | 16,210,680 | 1,589,900 | 1,632,250 | 25,889,680 |

1. Provision include the allowances of 60,000 Graduate Trainees & Graduate Trainee Stage II and Stage III

2. Rs. 250 Mn has been allocated for the training of Graduate Trainees

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
1 - Operational Activities
04 - Administration and Establishment Services (Management Reforms and Public Relations)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 18,649 | 13,550 | - | - | - |
| | | | | Personal Emoluments | 14,196 | 11,580 | - | - | - |
| | 1001 | | | Salaries and Wages | 9,649 | 7,900 | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 252 | 150 | - | - | - |
| | 1003 | | | Other Allowances | 4,295 | 3,530 | - | - | - |
| | | | | Travelling Expenses | 236 | 120 | - | - | - |
| | 1101 | | | Domestic | 70 | 70 | - | - | - |
| | 1102 | | | Foreign | 166 | 50 | - | - | - |
| | | | | Supplies | 976 | 400 | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 144 | 100 | - | - | - |
| | 1202 | | | Fuel | 472 | 100 | - | - | - |
| | 1203 | | | Diets and Uniforms | 12 | - | - | - | - |
| | 1205 | | | Other | 348 | 200 | - | - | - |
| | | | | Maintenance Expenditure | 1,119 | 300 | - | - | - |
| | 1301 | | | Vehicles | 631 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 192 | 100 | - | - | - |
| | 1303 | | | Buildings and Structures | 296 | 200 | - | - | - |
| | | | | Services | 2,122 | 1,150 | - | - | - |
| | 1401 | | | Transport | 311 | 50 | - | - | - |
| | 1402 | | | Postal and Communication | 400 | 350 | - | - | - |
| | 1403 | | | Electricity and Water | 1,143 | 550 | - | - | - |
| | 1409 | | | Other | 268 | 200 | - | - | - |
| | | | | Capital Expenditure | 13,681 | 1,350 | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 628 | 150 | - | - | - |
| | 2001 | | | Buildings and Structures | 461 | 100 | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 23 | 50 | - | - | - |
| | 2003 | | | Vehicles | 144 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 159 | 150 | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 49 | 50 | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 110 | 100 | - | - | - |
| | | | | Capacity Building | 4 | 50 | - | - | - |
| | 2401 | | | Staff Training | 4 | 50 | - | - | - |
| | | | | Other Capital Expenditure | 12,890 | 1,000 | - | - | - |
| | 2506 | | | Infrastructure Development | 12,890 | 1,000 | - | - | - |
| | | | | Total Expenditure | 32,330 | 14,900 | - | - | - |
| Total Financing | | | | | 32,330 | 14,900 | - | - | - |
| Domestic | | | | | 32,330 | 14,900 | - | - | - |
| 11 | Domestic Funds | | | | 32,330 | 14,900 | - | - | - |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

05 - National Productivity Secretariat and Productivity Promotion

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 374,327 | - | - | - | - |
| | | | | Personal Emoluments | 291,364 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 218,346 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 1,499 | - | - | - | - |
| | 1003 | | | Other Allowances | 71,519 | - | - | - | - |
| | | | | Travelling Expenses | 13,678 | - | - | - | - |
| | 1101 | | | Domestic | 12,898 | - | - | - | - |
| | 1102 | | | Foreign | 780 | - | - | - | - |
| | | | | Supplies | 5,535 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 2,729 | - | - | - | - |
| | 1202 | | | Fuel | 2,770 | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 36 | - | - | - | - |
| | | | | Maintenance Expenditure | 3,026 | - | - | - | - |
| | 1301 | | | Vehicles | 2,986 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 40 | - | - | - | - |
| | | | | Services | 59,138 | - | - | - | - |
| | 1401 | | | Transport | 700 | - | - | - | - |
| | 1402 | | | Postal and Communication | 3,079 | - | - | - | - |
| | 1403 | | | Electricity and Water | 2,641 | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 51,228 | - | - | - | - |
| | 1409 | | | Other | 1,490 | - | - | - | - |
| | | | | Transfers | 1,577 | - | - | - | - |
| | 1506 | | | Property Loan Interest to Public Servants | 1,577 | - | - | - | - |
| | | | | Other Recurrent Expenditure | 9 | - | - | - | - |
| | 1703 | | | Implementation of the Official Languages Policy | 9 | - | - | - | - |
| | | | | Capital Expenditure | 35,911 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,044 | - | - | - | - |
| | 2001 | | | Buildings and Structures | 287 | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 458 | - | - | - | - |
| | 2003 | | | Vehicles | 1,299 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 1,667 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 933 | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 734 | - | - | - | - |
| | | | | Capacity Building | 12,343 | - | - | - | - |
| | 2401 | | | Staff Training | 12,343 | - | - | - | - |
| 001 | | | | Capacity Building for Improving Productivity , Employment Growth and Economic Development in Sri Lanka (National Productivity Awards) | 19,857 | - | - | - | - |
| | 2401 | | | Staff Training | 19,857 | - | - | - | - |
| | | | | Total Expenditure | 410,238 | - | - | - | - |
| | | | | Total Financing | 410,238 | - | - | - | - |
| | | | | Domestic | 410,238 | - | - | - | - |
| 11 | | | | Domestic Funds | 410,238 | - | - | - | - |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

06 - Ministry Administration and Establishment Services (Disaster Management)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|-----------------------------------------------------------------|------------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 79,487 | - | - | - | - |
| | | | | Personal Emoluments | 45,338 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 32,799 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 1,544 | - | - | - | - |
| | 1003 | | | Other Allowances | 10,995 | - | - | - | - |
| | | | | Travelling Expenses | 2,385 | - | - | - | - |
| | 1101 | | | Domestic | 386 | - | - | - | - |
| | 1102 | | | Foreign | 1,999 | - | - | - | - |
| | | | | Supplies | 4,841 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 1,861 | - | - | - | - |
| | 1202 | | | Fuel | 2,924 | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 56 | - | - | - | - |
| | | | | Maintenance Expenditure | 7,815 | - | - | - | - |
| | 1301 | | | Vehicles | 6,279 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 738 | - | - | - | - |
| | 1303 | | | Buildings and Structures | 798 | - | - | - | - |
| | | | | Services | 18,524 | - | - | - | - |
| | 1401 | | | Transport | 2,400 | - | - | - | - |
| | 1402 | | | Postal and Communication | 2,478 | - | - | - | - |
| | 1403 | | | Electricity and Water | 6,422 | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 1,246 | - | - | - | - |
| | 1409 | | | Other | 5,978 | - | - | - | - |
| | | | | Transfers | 584 | - | - | - | - |
| | 1506 | | | Property Loan Interest to Public Servants | 584 | - | - | - | - |
| | | | | Capital Expenditure | 1,502,589 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,150 | - | - | - | - |
| | 2001 | | | Buildings and Structures | 500 | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 94 | - | - | - | - |
| | 2003 | | | Vehicles | 556 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 841 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 200 | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 641 | - | - | - | - |
| | | | | Capacity Building | 598 | - | - | - | - |
| | 2401 | | | Staff Training | 598 | - | - | - | - |
| 006 | | | | Premium to NITF for the National Natural Disaster Scheme | 1,500,000 | - | - | - | - |
| | 2202 | | | Development Assistance | 1,500,000 | - | - | - | - |
| | | | | Total Expenditure | 1,582,076 | - | - | - | - |
| | | | | Total Financing | 1,582,076 | - | - | - | - |
| | | | | Domestic | 1,582,076 | - | - | - | - |
| 11 | | | | Domestic Funds | 1,582,076 | - | - | - | - |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

12 - Administration and Establishment Services (Parliamentary Affairs)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|----------------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 532,200 | 697,470 | 736,050 | 749,910 | 2,715,630 |
| | | | | Personal Emoluments | - | 307,600 | 611,000 | 643,100 | 654,200 | 2,215,900 |
| | 1001 | | | Salaries and Wages | - | 18,100 | 20,000 | 22,000 | 23,000 | 83,100 |
| | 1002 | | | Overtime and Holiday Payments | - | 700 | 1,000 | 1,100 | 1,200 | 4,000 |
| | 1003 | | | Other Allowances | - | 288,800 | 590,000 | 620,000 | 630,000 | 2,128,800 |
| | | | | Travelling Expenses | - | 150 | 300 | 500 | 700 | 1,650 |
| | 1101 | | | Domestic | - | 100 | 200 | 300 | 400 | 1,000 |
| | 1102 | | | Foreign | - | 50 | 100 | 200 | 300 | 650 |
| | | | | Supplies | - | 2,200 | 2,250 | 2,850 | 3,010 | 10,310 |
| | 1201 | | | Stationery and Office Requisites | - | 1,100 | 1,000 | 1,200 | 1,300 | 4,600 |
| | 1202 | | | Fuel | - | 1,000 | 1,100 | 1,500 | 1,500 | 5,100 |
| | 1203 | | | Diets and Uniforms | - | 50 | 50 | 50 | 60 | 210 |
| | 1205 | | | Other | - | 50 | 100 | 100 | 150 | 400 |
| | | | | Maintenance Expenditure | - | 2,500 | 2,200 | 2,400 | 2,600 | 9,700 |
| | 1301 | | | Vehicles | - | 2,300 | 1,800 | 1,900 | 2,000 | 8,000 |
| | 1302 | | | Plant and Machinery | - | 200 | 400 | 500 | 600 | 1,700 |
| | | | | Services | - | 42,140 | 56,120 | 59,100 | 60,700 | 218,060 |
| | 1401 | | | Transport | - | 650 | 600 | 600 | 700 | 2,550 |
| | 1402 | | | Postal and Communication | - | 540 | 1,000 | 1,100 | 1,200 | 3,840 |
| | 1403 | | | Electricity and Water | - | 1,500 | 2,200 | 2,200 | 2,300 | 8,200 |
| | 1404 | | | Rents and Local Taxes | - | 11,650 | 12,000 | 13,200 | 14,000 | 50,850 |
| | 1409 | | | Other | - | 27,800 | 40,320 | 42,000 | 42,500 | 152,620 |
| | | | | Transfers | - | 176,900 | 25,600 | 28,100 | 28,700 | 259,300 |
| | 1502 | | | Retirement Benefits | - | 176,300 | 25,000 | 27,500 | 28,000 | 256,800 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 600 | 600 | 600 | 700 | 2,500 |
| 001 | | | | Providing Essential Service Facilities for Hon. R. Sampanthan | - | 710 | - | - | - | 710 |
| | 1003 | | | Other Allowances | - | 210 | - | - | - | 210 |
| | 1202 | | | Fuel | - | 250 | - | - | - | 250 |
| | 1301 | | | Vehicles | - | 200 | - | - | - | 200 |
| | 1403 | | | Electricity and Water | - | 50 | - | - | - | 50 |
| | | | | Capital Expenditure | - | 75,500 | 83,050 | 35,100 | 38,000 | 231,650 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 200 | 350 | 400 | 500 | 1,450 |
| | 2002 | | | Plant, Machinery and Equipment | - | 50 | 100 | 100 | 150 | 400 |
| | 2003 | | | Vehicles | - | 150 | 250 | 300 | 350 | 1,050 |
| | | | | Acquisition of Capital Assets | - | 300 | 1,200 | 1,700 | 2,000 | 5,200 |
| | 2102 | | | Furniture and Office Equipment | - | 200 | 1,000 | 1,500 | 1,700 | 4,400 |
| | 2103 | | | Plant, Machinery and Equipment | - | 100 | 200 | 200 | 300 | 800 |
| | | | | Capital Transfers | - | 73,900 | 79,000 | 30,000 | 32,000 | 214,900 |
| | 2202 | | | Development Assistance | - | 73,900 | 79,000 | 30,000 | 32,000 | 214,900 |
| | 028 | | | Equipment for MP's Staff | - | 73,900 | 79,000 | 30,000 | 32,000 | 214,900 |
| | | | | Capacity Building | - | 1,100 | 2,500 | 3,000 | 3,500 | 10,100 |
| | 2401 | | | Staff Training | - | 1,100 | 2,500 | 3,000 | 3,500 | 10,100 |
| | 017 | | | Training Programme for Staff of the Members' of Parliament | - | 1,100 | 2,500 | 3,000 | 3,500 | 10,100 |
| | | | | Total Expenditure | - | 607,700 | 780,520 | 771,150 | 787,910 | 2,947,280 |
| Total Financing | | | | | - | 607,700 | 780,520 | 771,150 | 787,910 | 2,947,280 |
| Domestic | | | | | - | 607,700 | 780,520 | 771,150 | 787,910 | 2,947,280 |
| 11 | | | | Domestic Funds | - | 607,700 | 780,520 | 771,150 | 787,910 | 2,947,280 |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

13 - Administration and Establishment Services (Official Languages)

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|------|----------------|----------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 108,950 | 127,350 | 151,250 | 163,200 | 550,750 |
| | | | | Personal Emoluments | - | 14,100 | 17,750 | 42,600 | 46,700 | 121,150 |
| | 1001 | | | Salaries and Wages | - | 10,100 | 12,900 | 30,000 | 33,000 | 86,000 |
| | 1002 | | | Overtime and Holiday Payments | - | 400 | 500 | 600 | 700 | 2,200 |
| | 1003 | | | Other Allowances | - | 3,600 | 4,350 | 12,000 | 13,000 | 32,950 |
| | | | | Travelling Expenses | - | 100 | 400 | 800 | 1,000 | 2,300 |
| | 1101 | | | Domestic | - | 100 | 200 | 300 | 400 | 1,000 |
| | 1102 | | | Foreign | - | - | 200 | 500 | 600 | 1,300 |
| | | | | Supplies | - | 1,250 | 1,900 | 2,450 | 2,850 | 8,450 |
| | 1201 | | | Stationery and Office Requisites | - | 500 | 1,000 | 1,500 | 1,800 | 4,800 |
| | 1202 | | | Fuel | - | 700 | 850 | 900 | 950 | 3,400 |
| | 1203 | | | Diets and Uniforms | - | 50 | 50 | 50 | 100 | 250 |
| | | | | Maintenance Expenditure | - | 260 | 330 | 350 | 450 | 1,390 |
| | 1301 | | | Vehicles | - | 200 | 200 | 200 | 250 | 850 |
| | 1302 | | | Plant and Machinery | - | 40 | 80 | 90 | 100 | 310 |
| | 1303 | | | Buildings and Structures | - | 20 | 50 | 60 | 100 | 230 |
| | | | | Services | - | 1,980 | 1,800 | 2,550 | 3,200 | 9,530 |
| | 1402 | | | Postal and Communication | - | 160 | 200 | 250 | 300 | 910 |
| | 1403 | | | Electricity and Water | - | 600 | 700 | 800 | 900 | 3,000 |
| | 1404 | | | Rents and Local Taxes | - | 310 | - | - | - | 310 |
| | 1409 | | | Other | - | 910 | 900 | 1,500 | 2,000 | 5,310 |
| | | | | Transfers | - | 60 | 50 | 100 | 100 | 310 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 60 | 50 | 100 | 100 | 310 |
| | | | | Other Recurrent Expenditure | - | - | 1,350 | 1,500 | 1,700 | 4,550 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 1,350 | 1,500 | 1,700 | 4,550 |
| 002 | | | | Official Languages Commission | - | 27,100 | 43,770 | 35,900 | 37,200 | 143,970 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 27,100 | 22,200 | 24,400 | 25,500 | 99,200 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 21,570 | 11,500 | 11,700 | 44,770 |
| 003 | | | | National Institute of Language Education and Training | - | 64,100 | 60,000 | 65,000 | 70,000 | 259,100 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 64,100 | 32,000 | 35,000 | 38,000 | 169,100 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 28,000 | 30,000 | 32,000 | 90,000 |
| | | | | Capital Expenditure | - | 25,750 | 137,650 | 199,550 | 220,150 | 583,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 150 | 300 | 450 | 500 | 1,400 |
| | 2001 | | | Buildings and Structures | - | 50 | 50 | 50 | 75 | 225 |
| | 2002 | | | Plant, Machinery and Equipment | - | - | 150 | 150 | 175 | 475 |
| | 2003 | | | Vehicles | - | 100 | 100 | 250 | 250 | 700 |
| | | | | Acquisition of Capital Assets | - | - | 4,605 | 11,600 | 6,850 | 23,055 |
| | 2102 | | | Furniture and Office Equipment | - | - | 1,000 | 1,500 | 1,700 | 4,200 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 3,505 | 10,000 | 5,000 | 18,505 |
| | 2106 | | | Software Development | - | - | 100 | 100 | 150 | 350 |
| | | | | Capacity Building | - | - | 500 | 500 | 600 | 1,600 |
| | 2401 | | | Staff Training | - | - | 500 | 500 | 600 | 1,600 |
| 001 | | | | National Languages Development Programme | - | 9,100 | 20,000 | 30,000 | 35,000 | 94,100 |
| | 2509 | | | Other | - | 9,100 | 20,000 | 30,000 | 35,000 | 94,100 |
| 002 | | | | Official Languages Commission | - | 550 | 1,745 | 2,000 | 2,200 | 6,495 |
| | 2201 | | | Public Institutions | - | 550 | 1,745 | 2,000 | 2,200 | 6,495 |

| | | | | | Rs '000 | | | | | |
|-------------------|----------------------------------|------|--------------|--------------------------------------------------------------|---------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 003 | | | | National Institute of Language Education and Training | - | 9,300 | 26,000 | 50,000 | 60,000 | 145,300 |
| | 2201 | | | Public Institutions | - | 9,300 | 26,000 | 50,000 | 60,000 | 145,300 |
| 004 | | | | National Language Equality Advancement Project(NLEAP-Canada) | - | 6,650 | 84,500 | 105,000 | 115,000 | 311,150 |
| | 2509 | | | Other | - | 6,650 | 84,500 | 105,000 | 115,000 | 311,150 |
| | | 13 | | | - | 5,300 | 80,000 | 100,000 | 105,000 | 290,300 |
| | | 17 | | | - | 1,350 | 4,500 | 5,000 | 10,000 | 20,850 |
| Total Expenditure | | | | | - | 134,700 | 265,000 | 350,800 | 383,350 | 1,133,850 |
| Total Financing | | | | | - | 134,700 | 265,000 | 350,800 | 383,350 | 1,133,850 |
| Domestic | | | | | - | 129,400 | 185,000 | 250,800 | 278,350 | 843,550 |
| 11 | Domestic Funds | | | | - | 128,050 | 180,500 | 245,800 | 268,350 | 822,700 |
| 17 | Foreign Finance Associated Costs | | | | - | 1,350 | 4,500 | 5,000 | 10,000 | 20,850 |
| Foreign | | | | | - | 5,300 | 80,000 | 100,000 | 105,000 | 290,300 |
| 13 | Foreign Grants | | | | - | 5,300 | 80,000 | 100,000 | 105,000 | 290,300 |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
1 - Operational Activities
14 - Administration & Establishment Services (National Policies and Economic Affairs Staff)

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------|----------|-------------|------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 3,743,200 | - | - | - | 3,743,200 |
| | | | | Personal Emoluments | - | 3,629,100 | | - | - | 3,629,100 |
| | 1001 | | | Salaries and Wages | - | 81,900 | - | - | - | 81,900 |
| | 1002 | | | Overtime and Holiday Payments | - | 4,500 | - | - | - | 4,500 |
| | 1003 | | | Other Allowances | - | 3,542,700 | - | - | - | 3,542,700 |
| | | | | Travelling Expenses | - | 2,400 | | - | - | 2,400 |
| | 1101 | | | Domestic | - | 900 | - | - | - | 900 |
| | 1102 | | | Foreign | - | 1,500 | - | - | - | 1,500 |
| | | | | Supplies | - | 7,050 | | - | - | 7,050 |
| | 1201 | | | Stationery and Office Requisites | - | 1,800 | - | - | - | 1,800 |
| | 1202 | | | Fuel | - | 5,000 | - | - | - | 5,000 |
| | 1203 | | | Diets and Uniforms | - | 200 | - | - | - | 200 |
| | 1205 | | | Other | - | 50 | - | - | - | 50 |
| | | | | Maintenance Expenditure | - | 16,350 | | - | - | 16,350 |
| | 1301 | | | Vehicles | - | 15,600 | - | - | - | 15,600 |
| | 1302 | | | Plant and Machinery | - | 600 | - | - | - | 600 |
| | 1303 | | | Buildings and Structures | - | 150 | - | - | - | 150 |
| | | | | Services | - | 87,300 | | - | - | 87,300 |
| | 1401 | | | Transport | - | 11,600 | - | - | - | 11,600 |
| | 1402 | | | Postal and Communication | - | 15,050 | - | - | - | 15,050 |
| | 1403 | | | Electricity and Water | - | 19,000 | - | - | - | 19,000 |
| | 1404 | | | Rents and Local Taxes | - | 35,300 | - | - | - | 35,300 |
| | 1406 | | | Interest Payment for Leased Vehicles | - | 750 | - | - | - | 750 |
| | 1409 | | | Other | - | 5,600 | - | - | - | 5,600 |
| | | | | Transfers | - | 1,000 | | - | - | 1,000 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 1,000 | - | - | - | 1,000 |
| | | | | Capital Expenditure | - | 2,900 | - | - | - | 2,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,000 | | - | - | 1,000 |
| | 2003 | | | Vehicles | - | 1,000 | - | - | - | 1,000 |
| | | | | Acquisition of Capital Assets | - | 1,100 | | - | - | 1,100 |
| | 2108 | | | Capital Payment for Leased Vehicles | - | 1,100 | - | - | - | 1,100 |
| | | | | Capacity Building | - | 220 | | - | - | 220 |
| | 2401 | | | Staff Training | - | 220 | - | - | - | 220 |
| 001 | | | | Enabling Accelerated Economic Transformation in Sri Lanka Capital Grant to Non Public Institutions Setting up a Central Programme Management Unit(CPMU) | - | 580 | | - | - | 580 |
| | 2509 | | | Other | - | 580 | - | - | - | 580 |
| | | | | Total Expenditure | - | 3,746,100 | - | - | - | 3,746,100 |
| | | | | Total Financing | - | 3,746,100 | - | - | - | 3,746,100 |
| | | | | Domestic | - | 3,746,100 | - | - | - | 3,746,100 |
| 11 | | | | Domestic Funds | - | 3,746,100 | - | - | - | 3,746,100 |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

2 - Development Activities

07 - Disaster Mitigation Projects

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|------------------------------------------------------------------------------------------|----------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 280,550 | - | - | - | - |
| 002 | | | | Disaster Management Centre | 280,550 | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 280,550 | - | - | - | - |
| | | | | Capital Expenditure | 208,539 | - | - | - | - |
| 002 | | | | Disaster Management Centre | 7,000 | - | - | - | - |
| | 2201 | | | Public Institutions | 7,000 | - | - | - | - |
| 003 | | | | Implementation of Mitigation Projectsto Minimize the Impact of Disasters | 131,239 | - | - | - | - |
| | 2509 | | | Other | 131,239 | - | - | - | - |
| 005 | | | | Awareness and Preparedness of Community on Disaster Management | 37,500 | - | - | - | - |
| | 2509 | | | Other | 37,500 | - | - | - | - |
| 007 | | | | Development of a Multi Hazard RiskProfile for Sri Lanka | 9,300 | - | - | - | - |
| | 2509 | | | Other | 9,300 | - | - | - | - |
| 008 | | | | Strengthening the Capacity of the Floodand Landslides Disaster Response Mechanism | 14,000 | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 14,000 | - | - | - | - |
| 010 | | | | Mainstreaming Disaster Risk Reduction into Development | 9,500 | - | - | - | - |
| | 2509 | | | Other | 9,500 | - | - | - | - |
| | | | | Total Expenditure | 489,089 | - | - | - | - |
| | | | | Total Financing | 489,089 | - | - | - | - |
| | | | | Domestic | 489,089 | - | - | - | - |
| 11 | | | | Domestic Funds | 489,089 | - | - | - | - |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
2 - Development Activities
08 - Disaster Relief Operation

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|-----------------------------------------------------------------------------------------------------------|------------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 708,802 | - | - | - | - |
| | | | | Personal Emoluments | 174,734 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 130,100 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 742 | - | - | - | - |
| | 1003 | | | Other Allowances | 43,892 | - | - | - | - |
| | | | | Travelling Expenses | 8,647 | - | - | - | - |
| | 1101 | | | Domestic | 7,732 | - | - | - | - |
| | 1102 | | | Foreign | 915 | - | - | - | - |
| | | | | Supplies | 3,481 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 2,351 | - | - | - | - |
| | 1202 | | | Fuel | 1,106 | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 24 | - | - | - | - |
| | | | | Maintenance Expenditure | 9,012 | - | - | - | - |
| | 1301 | | | Vehicles | 8,914 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 91 | - | - | - | - |
| | 1303 | | | Buildings and Structures | 7 | - | - | - | - |
| | | | | Services | 7,896 | - | - | - | - |
| | 1402 | | | Postal and Communication | 497 | - | - | - | - |
| | 1403 | | | Electricity and Water | 3,799 | - | - | - | - |
| | 1409 | | | Other | 3,600 | - | - | - | - |
| | | | | Transfers | 619 | - | - | - | - |
| | 1506 | | | Property Loan Interest to Public Servants | 619 | - | - | - | - |
| 001 | | | | Flood and Drought Relief | 374,846 | - | - | - | - |
| | 1501 | | | Welfare Programmes | 374,846 | - | - | - | - |
| 009 | | | | Landslides Occurred at the Garbage Dump at Meethotamulla | 129,567 | - | - | - | - |
| | 1508 | | | Other | 129,567 | - | - | - | - |
| | | | | Capital Expenditure | 2,231,612 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,044 | - | - | - | - |
| | 2001 | | | Buildings and Structures | 2,044 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 2,006 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 11 | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 1,995 | - | - | - | - |
| | | | | Capacity Building | 1,533 | - | - | - | - |
| | 2401 | | | Staff Training | 1,533 | - | - | - | - |
| 002 | | | | Flood and Drought Relief | 31,249 | - | - | - | - |
| | 2509 | | | Other | 31,249 | - | - | - | - |
| 006 | | | | Construction of Houses in Landslide Affected Areas in Kegalle | 37,982 | - | - | - | - |
| | 2202 | | | Development Assistance | 37,982 | - | - | - | - |
| 012 | | | | Resettlement of Displaced People due to Landslide Threats and Landslides | 993,774 | - | - | - | - |
| | 2202 | | | Development Assistance | 993,774 | - | - | - | - |
| 013 | | | | Construction of Safety Centres in Districts for People who got Displaced due to Disaster Situation | 78,262 | - | - | - | - |
| | 2202 | | | Development Assistance | 78,262 | - | - | - | - |
| 015 | | | | Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides | 1,084,762 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 1,084,762 | - | - | - | - |
| | | | | Total Expenditure | 2,940,414 | - | - | - | - |
| | | | | Total Financing | 2,940,414 | - | - | - | - |
| | | | | Domestic | 2,940,414 | - | - | - | - |
| 11 | | | | Domestic Funds | 2,940,414 | - | - | - | - |

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

2 - Development Activities

09 - Mitigation of Landslides (NBRO)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 28,000 | - | - | - | - |
| 001 | | | | Issuance of Landslide Risk Assessment Certificates | 28,000 | - | - | - | - |
| | 1508 | | | Other | 28,000 | - | - | - | - |
| | | | | Capital Expenditure | 597,500 | - | - | - | - |
| 004 | | | | Landslide Investigations, Research and Development | 105,000 | - | - | - | - |
| | 2509 | | | Other | 105,000 | - | - | - | - |
| 005 | | | | Landslide Mitigation Programme | 165,000 | - | - | - | - |
| | 2509 | | | Other | 165,000 | - | - | - | - |
| 006 | | | | Development of a Landslide Risk Profile | 30,000 | - | - | - | - |
| | 2509 | | | Other | 30,000 | - | - | - | - |
| 008 | | | | Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka | 10,000 | - | - | - | - |
| | 2509 | | | Other | 10,000 | - | - | - | - |
| 009 | | | | Reduction of Landslide Vulnerability by Mitigation Measures (GOSL- AIIB) | 117,000 | - | - | - | - |
| | 2509 | | | Other | 117,000 | - | - | - | - |
| | | 17 | | | 117,000 | - | - | - | - |
| 010 | | | | Systematic Diagnostic Assessment of Chemical Disaster Risks in Sri Lanka by the National Building Research Organization | 10,000 | - | - | - | - |
| | 2509 | | | Other | 10,000 | - | - | - | - |
| 011 | | | | Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazards and Related Capacity Strengthening (GOSL- JICA) | 25,000 | - | - | - | - |
| | 2509 | | | Other | 25,000 | - | - | - | - |
| | | 17 | | | 25,000 | - | - | - | - |
| 012 | | | | Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas | 40,500 | - | - | - | - |
| | 2509 | | | Other | 40,500 | - | - | - | - |
| 013 | | | | Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase I | 60,000 | - | - | - | - |
| | 2509 | | | Other | 60,000 | - | - | - | - |
| 014 | | | | Developing the Systems for Building Assessment and Condition Reporting | 35,000 | - | - | - | - |
| | 2509 | | | Other | 35,000 | - | - | - | - |
| | | | | Total Expenditure | 625,500 | - | - | - | - |
| | | | | Total Financing | 625,500 | - | - | - | - |
| | | | | Domestic | 625,500 | - | - | - | - |
| 11 | | | | Domestic Funds | 483,500 | - | - | - | - |
| 17 | | | | Foreign Finance Associated Costs | 142,000 | - | - | - | - |

Head 236 - Department of Official Languages Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|---------|---------------------------|------------------|-------------|---------|----------------------|
| | | | | Projections | | |
| | | | | | | |
| Recurrent Expenditure | 141,331 | 146,100 | 161,900 | 165,225 | 167,225 | 640,450 |
| Personal Emoluments | 88,364 | 100,100 | 104,700 | 105,550 | 106,100 | 416,450 |
| Salaries and Wages | 67,071 | 75,700 | 80,000 | 80,300 | 80,500 | 316,500 |
| Overtime and Holiday Payments | 699 | 550 | 700 | 750 | 800 | 2,800 |
| Other Allowances | 20,594 | 23,850 | 24,000 | 24,500 | 24,800 | 97,150 |
| Travelling Expenses | 869 | 300 | 600 | 700 | 800 | 2,400 |
| Domestic | 272 | 100 | 400 | 400 | 450 | 1,350 |
| Foreign | 597 | 200 | 200 | 300 | 350 | 1,050 |
| Supplies | 6,350 | 4,480 | 6,850 | 7,425 | 7,775 | 26,530 |
| Stationery and Office Requisites | 5,086 | 3,100 | 5,500 | 6,000 | 6,300 | 20,900 |
| Fuel | 1,200 | 1,300 | 1,300 | 1,350 | 1,400 | 5,350 |
| Diets and Uniforms | 64 | 80 | 50 | 75 | 75 | 280 |
| Maintenance Expenditure | 2,431 | 1,970 | 2,650 | 2,900 | 3,050 | 10,570 |
| Vehicles | 1,332 | 1,000 | 1,400 | 1,500 | 1,600 | 5,500 |
| Plant and Machinery | 399 | 280 | 500 | 600 | 600 | 1,980 |
| Buildings and Structures | 700 | 690 | 750 | 800 | 850 | 3,090 |
| Services | 16,206 | 14,800 | 18,000 | 19,050 | 19,500 | 71,350 |
| Transport | 1,213 | 1,400 | 1,400 | 1,450 | 1,500 | 5,750 |
| Postal and Communication | 3,712 | 3,000 | 4,000 | 4,500 | 4,600 | 16,100 |
| Electricity and Water | 3,115 | 3,200 | 4,000 | 4,200 | 4,300 | 15,700 |
| Rents and Local Taxes | 298 | - | 400 | 400 | 450 | 1,250 |
| Lease Rental for Vehicles procured Under Operational Leasing | 2,522 | 2,400 | 2,600 | 2,800 | 2,850 | 10,650 |
| Other | 5,346 | 4,800 | 5,600 | 5,700 | 5,800 | 21,900 |
| Transfers | 874 | 950 | 1,100 | 1,100 | 1,200 | 4,350 |
| Property Loan Interest to Public Servants | 874 | 950 | 1,100 | 1,100 | 1,200 | 4,350 |
| Other Recurrent Expenditure | 26,237 | 23,500 | 28,000 | 28,500 | 28,800 | 108,800 |
| Implementation of the Official Languages Policy | 26,237 | 23,500 | 28,000 | 28,500 | 28,800 | 108,800 |
| Capital Expenditure | 12,702 | 8,500 | 15,100 | 16,900 | 17,400 | 57,900 |
| Rehabilitation and Improvement of Capital Assets | 4,277 | 4,800 | 10,500 | 11,100 | 11,450 | 37,850 |
| Buildings and Structures | 3,877 | 4,500 | 10,000 | 10,500 | 10,800 | 35,800 |
| Plant, Machinery and Equipment | 400 | 300 | 500 | 600 | 650 | 2,050 |
| Acquisition of Capital Assets | 7,365 | 2,700 | 3,500 | 4,300 | 4,450 | 14,950 |
| Furniture and Office Equipment | 4,955 | 1,200 | 2,000 | 2,500 | 2,500 | 8,200 |
| Plant, Machinery and Equipment | 1,270 | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| Software Development | 1,140 | 1,000 | 500 | 600 | 650 | 2,750 |
| Capacity Building | 1,060 | 1,000 | 1,100 | 1,500 | 1,500 | 5,100 |
| Staff Training | 1,060 | 1,000 | 1,100 | 1,500 | 1,500 | 5,100 |
| Total Expenditure | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |
| Total Financing | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |
| Domestic | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 11 | 07 |
| Tertiary Level | 58 | 24 |
| Secondary Level | 123 | 118 |
| Primary Level | 19 | 18 |
| Other (Casual/Temporary/Contract etc.) | 0 | 0 |
| Total | 211 | 167 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 236 Department of Official Languages
1 - Operational Activities
01 - Implementation of Official Language Policy

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|--------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 141,331 | 146,100 | 161,900 | 165,225 | 167,225 | 640,450 |
| | | | | Personal Emoluments | 88,364 | 100,100 | 104,700 | 105,550 | 106,100 | 416,450 |
| | 1001 | | | Salaries and Wages | 67,071 | 75,700 | 80,000 | 80,300 | 80,500 | 316,500 |
| | 1002 | | | Overtime and Holiday Payments | 699 | 550 | 700 | 750 | 800 | 2,800 |
| | 1003 | | | Other Allowances | 20,594 | 23,850 | 24,000 | 24,500 | 24,800 | 97,150 |
| | | | | Travelling Expenses | 869 | 300 | 600 | 700 | 800 | 2,400 |
| | 1101 | | | Domestic | 272 | 100 | 400 | 400 | 450 | 1,350 |
| | 1102 | | | Foreign | 597 | 200 | 200 | 300 | 350 | 1,050 |
| | | | | Supplies | 6,350 | 4,480 | 6,850 | 7,425 | 7,775 | 26,530 |
| | 1201 | | | Stationery and Office Requisites | 5,086 | 3,100 | 5,500 | 6,000 | 6,300 | 20,900 |
| | 1202 | | | Fuel | 1,200 | 1,300 | 1,300 | 1,350 | 1,400 | 5,350 |
| | 1203 | | | Diets and Uniforms | 64 | 80 | 50 | 75 | 75 | 280 |
| | | | | Maintenance Expenditure | 2,431 | 1,970 | 2,650 | 2,900 | 3,050 | 10,570 |
| | 1301 | | | Vehicles | 1,332 | 1,000 | 1,400 | 1,500 | 1,600 | 5,500 |
| | 1302 | | | Plant and Machinery | 399 | 280 | 500 | 600 | 600 | 1,980 |
| | 1303 | | | Buildings and Structures | 700 | 690 | 750 | 800 | 850 | 3,090 |
| | | | | Services | 16,206 | 14,800 | 18,000 | 19,050 | 19,500 | 71,350 |
| | 1401 | | | Transport | 1,213 | 1,400 | 1,400 | 1,450 | 1,500 | 5,750 |
| | 1402 | | | Postal and Communication | 3,712 | 3,000 | 4,000 | 4,500 | 4,600 | 16,100 |
| | 1403 | | | Electricity and Water | 3,115 | 3,200 | 4,000 | 4,200 | 4,300 | 15,700 |
| | 1404 | | | Rents and Local Taxes | 298 | - | 400 | 400 | 450 | 1,250 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | 2,522 | 2,400 | 2,600 | 2,800 | 2,850 | 10,650 |
| | 1409 | | | Other | 5,346 | 4,800 | 5,600 | 5,700 | 5,800 | 21,900 |
| | | | | Transfers | 874 | 950 | 1,100 | 1,100 | 1,200 | 4,350 |
| | 1506 | | | Property Loan Interest to Public Servants | 874 | 950 | 1,100 | 1,100 | 1,200 | 4,350 |
| | | | | Other Recurrent Expenditure | 26,237 | 23,500 | 28,000 | 28,500 | 28,800 | 108,800 |
| | 1703 | | | Implementation of the Official Languages Policy | 26,237 | 23,500 | 28,000 | 28,500 | 28,800 | 108,800 |
| | | | | Capital Expenditure | 12,702 | 8,500 | 15,100 | 16,900 | 17,400 | 57,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,277 | 4,800 | 10,500 | 11,100 | 11,450 | 37,850 |
| | 2001 | | | Buildings and Structures | 3,877 | 4,500 | 10,000 | 10,500 | 10,800 | 35,800 |
| | 2002 | | | Plant, Machinery and Equipment | 400 | 300 | 500 | 600 | 650 | 2,050 |
| | | | | Acquisition of Capital Assets | 7,365 | 2,700 | 3,500 | 4,300 | 4,450 | 14,950 |
| | 2102 | | | Furniture and Office Equipment | 4,955 | 1,200 | 2,000 | 2,500 | 2,500 | 8,200 |
| | 2103 | | | Plant, Machinery and Equipment | 1,270 | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | 2106 | | | Software Development | 1,140 | 1,000 | 500 | 600 | 650 | 2,750 |
| | | | | Capacity Building | 1,060 | 1,000 | 1,100 | 1,500 | 1,500 | 5,100 |
| | 2401 | | | Staff Training | 1,060 | 1,000 | 1,100 | 1,500 | 1,500 | 5,100 |
| | | | | Total Expenditure | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |
| | | | | Total Financing | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |
| | | | | Domestic | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |
| 11 | | | | Domestic Funds | 154,033 | 154,600 | 177,000 | 182,125 | 184,625 | 698,350 |

Head 253 - Department of Pension Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|-------------|-------------------|-------------|-------------|-------------|---------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 272,952,068 | 301,857,860 | 289,695,598 | 326,943,900 | 348,975,800 | 1,267,473,158 |
| Personal Emoluments | 516,109 | 582,300 | 596,750 | 602,800 | 609,700 | 2,391,550 |
| Salaries and Wages | 384,159 | 439,600 | 447,400 | 451,000 | 455,000 | 1,793,000 |
| Overtime and Holiday Payments | 11,839 | 9,000 | 13,000 | 13,300 | 13,700 | 49,000 |
| Other Allowances | 120,111 | 133,700 | 136,350 | 138,500 | 141,000 | 549,550 |
| Travelling Expenses | 4,428 | 3,300 | 4,900 | 5,100 | 5,550 | 18,850 |
| Domestic | 3,348 | 3,000 | 4,000 | 4,200 | 4,500 | 15,700 |
| Foreign | 1,080 | 300 | 900 | 900 | 1,050 | 3,150 |
| Supplies | 12,823 | 10,700 | 14,150 | 14,500 | 15,650 | 55,000 |
| Stationery and Office Requisites | 8,000 | 5,900 | 8,350 | 8,700 | 9,100 | 32,050 |
| Fuel | 4,581 | 4,600 | 5,500 | 5,500 | 6,100 | 21,700 |
| Diets and Uniforms | 242 | 200 | 300 | 300 | 450 | 1,250 |
| Maintenance Expenditure | 8,776 | 9,800 | 10,700 | 10,900 | 11,900 | 43,300 |
| Vehicles | 3,423 | 4,900 | 4,200 | 4,300 | 4,600 | 18,000 |
| Plant and Machinery | 3,363 | 2,700 | 4,500 | 4,600 | 5,000 | 16,800 |
| Buildings and Structures | 1,990 | 2,200 | 2,000 | 2,000 | 2,300 | 8,500 |
| Services | 46,863 | 40,700 | 55,000 | 56,400 | 58,500 | 210,600 |
| Transport | 11 | 850 | 3,000 | 3,000 | 3,200 | 10,050 |
| Postal and Communication | 10,025 | 8,450 | 10,500 | 11,000 | 11,400 | 41,350 |
| Electricity and Water | 15,394 | 13,700 | 17,000 | 17,200 | 17,800 | 65,700 |
| Rents and Local Taxes | 2,395 | 2,600 | 2,500 | 2,500 | 2,800 | 10,400 |
| Interest Payment for Leased Vehicles | 846 | 1,350 | 1,000 | 1,000 | 1,100 | 4,450 |
| Other | 18,192 | 13,750 | 21,000 | 21,700 | 22,200 | 78,650 |
| Transfers | 272,363,008 | 301,211,060 | 289,014,098 | 326,254,200 | 348,274,500 | 1,264,753,858 |
| Welfare Programmes | 33,636,537 | 37,921,100 | 39,000,000 | 40,000,000 | 41,000,000 | 157,921,100 |
| Retirement Benefits | 238,689,183 | 263,279,460 | 249,999,998 | 286,240,000 | 307,260,000 | 1,106,779,458 |
| Property Loan Interest to Public Servants | 9,247 | 9,300 | 11,100 | 11,100 | 11,300 | 42,800 |
| Other | 28,041 | 1,200 | 3,000 | 3,100 | 3,200 | 10,500 |
| Other Recurrent Expenditure | 61 | - | - | - | - | - |
| Losses and Write Off | 61 | - | - | - | - | - |
| Capital Expenditure | 58,629 | 25,200 | 59,400 | 60,900 | 62,900 | 208,400 |
| Rehabilitation and Improvement of Capital Assets | 18,059 | 11,100 | 22,200 | 22,200 | 22,500 | 78,000 |
| Buildings and Structures | 16,884 | 9,800 | 20,000 | 20,000 | 20,000 | 69,800 |
| Plant, Machinery and Equipment | 280 | 750 | 1,000 | 1,000 | 1,200 | 3,950 |
| Vehicles | 895 | 550 | 1,200 | 1,200 | 1,300 | 4,250 |
| Acquisition of Capital Assets | 9,084 | 5,000 | 13,200 | 13,500 | 13,900 | 45,600 |
| Furniture and Office Equipment | 5,030 | 1,600 | 7,000 | 7,300 | 7,500 | 23,400 |
| Plant, Machinery and Equipment | 3,166 | 1,200 | 4,000 | 4,000 | 4,100 | 13,300 |
| Capital Payment for Leased Vehicles | 888 | 2,200 | 2,200 | 2,200 | 2,300 | 8,900 |
| Capacity Building | 669 | 1,000 | 4,000 | 4,200 | 4,500 | 13,700 |
| Staff Training | 669 | 1,000 | 4,000 | 4,200 | 4,500 | 13,700 |
| Other Capital Expenditure | 30,817 | 8,100 | 20,000 | 21,000 | 22,000 | 71,100 |
| Research and Development | - | - | 2,000 | 2,000 | 2,000 | 6,000 |
| Other | 30,817 | 8,100 | 18,000 | 19,000 | 20,000 | 65,100 |
| Total Expenditure | 273,010,697 | 301,883,060 | 289,754,998 | 327,004,800 | 349,038,700 | 1,267,681,558 |
| Total Financing | 273,010,697 | 301,883,060 | 289,754,998 | 327,004,800 | 349,038,700 | 1,267,681,558 |
| Domestic | 273,010,697 | 301,883,060 | 289,754,998 | 327,004,800 | 349,038,700 | 1,267,681,558 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 34 | 28 |
| Tertiary Level | 11 | 06 |
| Secondary Level | 1078 | 934 |
| Primary Level | 75 | 60 |
| Other (Casual/Temporary/Contract etc.) | - | - |
| Total | 1,198 | 1,028 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 253 Department of Pension
1 - Operational Activities
01 - General Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|-------------------|----------------|------|--------------|--------------------------------------------------|---------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 146,511 | 151,700 | 163,400 | 167,600 | 174,300 | 657,000 |
| | | | | Personal Emoluments | 100,935 | 109,900 | 112,750 | 115,600 | 119,200 | 457,450 |
| | 1001 | | | Salaries and Wages | 69,225 | 79,500 | 77,400 | 80,000 | 83,000 | 319,900 |
| | 1002 | | | Overtime and Holiday Payments | 3,983 | 2,700 | 5,000 | 5,100 | 5,200 | 18,000 |
| | 1003 | | | Other Allowances | 27,727 | 27,700 | 30,350 | 30,500 | 31,000 | 119,550 |
| | | | | Travelling Expenses | 1,316 | 500 | 1,400 | 1,500 | 1,650 | 5,050 |
| | 1101 | | | Domestic | 438 | 400 | 1,000 | 1,100 | 1,200 | 3,700 |
| | 1102 | | | Foreign | 878 | 100 | 400 | 400 | 450 | 1,350 |
| | | | | Supplies | 9,045 | 8,750 | 9,950 | 10,100 | 10,850 | 39,650 |
| | 1201 | | | Stationery and Office Requisites | 5,000 | 4,600 | 5,350 | 5,500 | 5,700 | 21,150 |
| | 1202 | | | Fuel | 3,995 | 4,100 | 4,500 | 4,500 | 5,000 | 18,100 |
| | 1203 | | | Diets and Uniforms | 50 | 50 | 100 | 100 | 150 | 400 |
| | | | | Maintenance Expenditure | 4,987 | 5,900 | 6,200 | 6,300 | 7,000 | 25,400 |
| | 1301 | | | Vehicles | 1,997 | 2,700 | 2,200 | 2,300 | 2,400 | 9,600 |
| | 1302 | | | Plant and Machinery | 1,000 | 1,000 | 2,000 | 2,000 | 2,300 | 7,300 |
| | 1303 | | | Buildings and Structures | 1,990 | 2,200 | 2,000 | 2,000 | 2,300 | 8,500 |
| | | | | Services | 29,478 | 25,850 | 32,000 | 33,000 | 34,400 | 125,250 |
| | 1402 | | | Postal and Communication | 7,234 | 5,750 | 5,500 | 6,000 | 6,200 | 23,450 |
| | 1403 | | | Electricity and Water | 9,505 | 8,900 | 11,000 | 11,000 | 11,500 | 42,400 |
| | 1404 | | | Rents and Local Taxes | 2,395 | 2,600 | 2,500 | 2,500 | 2,800 | 10,400 |
| | 1406 | | | Interest Payment for Leased Vehicles | 846 | 1,350 | 1,000 | 1,000 | 1,100 | 4,450 |
| | 1409 | | | Other | 9,498 | 7,250 | 12,000 | 12,500 | 12,800 | 44,550 |
| | | | | Transfers | 750 | 800 | 1,100 | 1,100 | 1,200 | 4,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 750 | 800 | 1,100 | 1,100 | 1,200 | 4,200 |
| | | | | Capital Expenditure | 23,538 | 15,700 | 32,900 | 33,100 | 33,700 | 115,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 18,007 | 10,900 | 21,700 | 21,700 | 21,900 | 76,200 |
| | 2001 | | | Buildings and Structures | 16,884 | 9,800 | 20,000 | 20,000 | 20,000 | 69,800 |
| | 2002 | | | Plant, Machinery and Equipment | 228 | 550 | 500 | 500 | 600 | 2,150 |
| | 2003 | | | Vehicles | 895 | 550 | 1,200 | 1,200 | 1,300 | 4,250 |
| | | | | Acquisition of Capital Assets | 5,033 | 4,300 | 9,200 | 9,300 | 9,600 | 32,400 |
| | 2102 | | | Furniture and Office Equipment | 979 | 900 | 3,000 | 3,100 | 3,200 | 10,200 |
| | 2103 | | | Plant, Machinery and Equipment | 3,166 | 1,200 | 4,000 | 4,000 | 4,100 | 13,300 |
| | 2108 | | | Capital Payment for Leased Vehicles | 888 | 2,200 | 2,200 | 2,200 | 2,300 | 8,900 |
| | | | | Capacity Building | 498 | 500 | 2,000 | 2,100 | 2,200 | 6,800 |
| | 2401 | | | Staff Training | 498 | 500 | 2,000 | 2,100 | 2,200 | 6,800 |
| Total Expenditure | | | | | 170,049 | 167,400 | 196,300 | 200,700 | 208,000 | 772,400 |
| Total Financing | | | | | 170,049 | 167,400 | 196,300 | 200,700 | 208,000 | 772,400 |
| Domestic | | | | | 170,049 | 167,400 | 196,300 | 200,700 | 208,000 | 772,400 |
| 11 | Domestic Funds | | | | 170,049 | 167,400 | 196,300 | 200,700 | 208,000 | 772,400 |

HEAD - 253 Department of Pension
1 - Operational Activities
02 - Implementation of Pension Schemes

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|-------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 272,805,557 | 301,706,160 | 289,532,198 | 326,776,300 | 348,801,500 | 1,266,816,158 |
| | | | | Personal Emoluments | 415,174 | 472,400 | 484,000 | 487,200 | 490,500 | 1,934,100 |
| | 1001 | | | Salaries and Wages | 314,934 | 360,100 | 370,000 | 371,000 | 372,000 | 1,473,100 |
| | 1002 | | | Overtime and Holiday Payments | 7,856 | 6,300 | 8,000 | 8,200 | 8,500 | 31,000 |
| | 1003 | | | Other Allowances | 92,384 | 106,000 | 106,000 | 108,000 | 110,000 | 430,000 |
| | | | | Travelling Expenses | 3,112 | 2,800 | 3,500 | 3,600 | 3,900 | 13,800 |
| | 1101 | | | Domestic | 2,910 | 2,600 | 3,000 | 3,100 | 3,300 | 12,000 |
| | 1102 | | | Foreign | 202 | 200 | 500 | 500 | 600 | 1,800 |
| | | | | Supplies | 3,778 | 1,950 | 4,200 | 4,400 | 4,800 | 15,350 |
| | 1201 | | | Stationery and Office Requisites | 3,000 | 1,300 | 3,000 | 3,200 | 3,400 | 10,900 |
| | 1202 | | | Fuel | 586 | 500 | 1,000 | 1,000 | 1,100 | 3,600 |
| | 1203 | | | Diets and Uniforms | 192 | 150 | 200 | 200 | 300 | 850 |
| | | | | Maintenance Expenditure | 3,789 | 3,900 | 4,500 | 4,600 | 4,900 | 17,900 |
| | 1301 | | | Vehicles | 1,426 | 2,200 | 2,000 | 2,000 | 2,200 | 8,400 |
| | 1302 | | | Plant and Machinery | 2,363 | 1,700 | 2,500 | 2,600 | 2,700 | 9,500 |
| | | | | Services | 17,385 | 14,850 | 23,000 | 23,400 | 24,100 | 85,350 |
| | 1401 | | | Transport | 11 | 850 | 3,000 | 3,000 | 3,200 | 10,050 |
| | 1402 | | | Postal and Communication | 2,791 | 2,700 | 5,000 | 5,000 | 5,200 | 17,900 |
| | 1403 | | | Electricity and Water | 5,889 | 4,800 | 6,000 | 6,200 | 6,300 | 23,300 |
| | 1409 | | | Other | 8,694 | 6,500 | 9,000 | 9,200 | 9,400 | 34,100 |
| | | | | Transfers | 33,673,075 | 37,930,800 | 39,013,000 | 40,013,100 | 41,013,300 | 157,970,200 |
| | 1501 | | | Welfare Programmes | 33,636,537 | 37,921,100 | 39,000,000 | 40,000,000 | 41,000,000 | 157,921,100 |
| | 001 | | | <i>Service Compensation for Death & Injured Soldiers</i> | - | 37,921,100 | 39,000,000 | 40,000,000 | 41,000,000 | 157,921,100 |
| | 1506 | | | Property Loan Interest to Public Servants | 8,497 | 8,500 | 10,000 | 10,000 | 10,100 | 38,600 |
| | 1508 | | | Other | 28,041 | 1,200 | 3,000 | 3,100 | 3,200 | 10,500 |
| | | | | Other Recurrent Expenditure | 61 | - | - | - | - | - |
| | 1701 | | | Losses and Write Off | 61 | - | - | - | - | - |
| 001 | | | | Pension Gratuities and Compensation for Public Officers | 154,170,527 | 176,076,900 | 184,280,000 | 195,000,000 | 207,000,000 | 762,356,900 |
| | 1502 | | | Retirement Benefits | 154,170,527 | 176,076,900 | 184,280,000 | 195,000,000 | 207,000,000 | 762,356,900 |
| | 001 | | | <i>Monthly Pensions</i> | - | 176,076,900 | 184,280,000 | 195,000,000 | 207,000,000 | 762,356,900 |
| 002 | | | | Pensions for Widows , Widowers and Orphans of Public Officers | 48,408,491 | 52,704,960 | 35,499,998 | 55,500,000 | 61,000,000 | 204,704,958 |
| | 1502 | | | Retirement Benefits | 48,408,491 | 52,704,960 | 35,499,998 | 55,500,000 | 61,000,000 | 204,704,958 |
| | 21 | | | | 48,408,491 | - | - | - | - | - |
| | 002 | | | <i>Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)</i> | - | 52,704,960 | 35,499,998 | 55,500,000 | 61,000,000 | 204,704,958 |
| | 21 | | | | - | 52,704,960 | 35,499,998 | 55,500,000 | 61,000,000 | 204,704,958 |
| 003 | | | | Expenses of Payment of Pensions | 18,945 | 18,000 | 20,000 | 20,000 | 20,000 | 78,000 |
| | 1502 | | | Retirement Benefits | 18,945 | 18,000 | 20,000 | 20,000 | 20,000 | 78,000 |
| | 007 | | | <i>Postal Charges</i> | - | 13,000 | 10,000 | 10,000 | 10,000 | 43,000 |
| | 008 | | | <i>Printing Charges</i> | - | 5,000 | 10,000 | 10,000 | 10,000 | 35,000 |
| 004 | | | | Gratuity | 35,949,947 | 34,366,200 | 30,000,000 | 35,500,000 | 39,000,000 | 138,866,200 |
| | 1502 | | | Retirement Benefits | 35,949,947 | 34,366,200 | 30,000,000 | 35,500,000 | 39,000,000 | 138,866,200 |
| | 012 | | | <i>Gratuity Payment through consolidated Fund</i> | - | 34,366,200 | 30,000,000 | 35,500,000 | 39,000,000 | 138,866,200 |
| 005 | | | | Railway Warrants for Pensioners | 141,273 | 113,400 | 200,000 | 220,000 | 240,000 | 773,400 |
| | 1502 | | | Retirement Benefits | 141,273 | 113,400 | 200,000 | 220,000 | 240,000 | 773,400 |
| | | | | Capital Expenditure | 35,091 | 9,500 | 26,500 | 27,800 | 29,200 | 93,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 52 | 200 | 500 | 500 | 600 | 1,800 |
| | 2002 | | | Plant, Machinery and Equipment | 52 | 200 | 500 | 500 | 600 | 1,800 |

| Rs '000 | | | | | | | | |
|-------------------------------|----------------|----------------------------------|-------------|-------------------|-------------|-------------|-------------|---------------|
| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| | | Acquisition of Capital Assets | 4,051 | 700 | 4,000 | 4,200 | 4,300 | 13,200 |
| | 2102 | Furniture and Office Equipment | 4,051 | 700 | 4,000 | 4,200 | 4,300 | 13,200 |
| | | Capacity Building | 171 | 500 | 2,000 | 2,100 | 2,300 | 6,900 |
| | 2401 | Staff Training | 171 | 500 | 2,000 | 2,100 | 2,300 | 6,900 |
| | | Other Capital Expenditure | 30,817 | 8,100 | 20,000 | 21,000 | 22,000 | 71,100 |
| | 2507 | Research and Development | - | - | 2,000 | 2,000 | 2,000 | 6,000 |
| | 2509 | Other | 30,817 | 8,100 | 18,000 | 19,000 | 20,000 | 65,100 |
| Total Expenditure | | | 272,840,648 | 301,715,660 | 289,558,698 | 326,804,100 | 348,830,700 | 1,266,909,158 |
| Total Financing | | | 272,840,648 | 301,715,660 | 289,558,698 | 326,804,100 | 348,830,700 | 1,266,909,158 |
| Domestic | | | 272,840,648 | 301,715,660 | 289,558,698 | 326,804,100 | 348,830,700 | 1,266,909,158 |
| 11 | Domestic Funds | | 224,432,157 | 249,010,700 | 254,058,700 | 271,304,100 | 287,830,700 | 1,062,204,200 |
| 21 | Special Law | | 48,408,491 | 52,704,960 | 35,499,998 | 55,500,000 | 61,000,000 | 204,704,958 |

ESTIMATES 2021

State Ministry of Provincial Councils and Local Government

Special Priorities

Implementing an expanded reforms program in public service to facilitate the shift towards the concept of public servant from the concept of public officer

Broaden technology capacity with the assistance of Information and Communication Technology Agency to utilize information technology tools in the public sector for people-friendly public service

Undertaking a study of duplication of services in the central and provincial government services and introducing a special methodology to avoid such situations

Planning and implementing special projects for providing facilities required for primary schools, hospitals, maternity homes, elder homes and children's homes giving priority to rural and remote villages in areas of authority of Provincial Councils and Local Government

Formulating and implementing plans in collaboration with the provincial road development authorities for the development of provincial councils and local government agricultural roads, rural roads and provincial roads linking such roads to the "100,000 Road Programme" and road system at national level

Provincial Councils

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

Statutory Boards/Institutions

Sri Lanka Institute of Local Governance

**State Ministry of Provincial Councils and Local Government
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 199,968,250 | 264,212,000 | 279,824,000 | 295,893,000 | 310,961,000 | 1,150,890,000 |
| Personal Emoluments | - | 171,665 | 182,000 | 188,700 | 196,200 | 738,565 |
| Salaries and Wages | - | 122,750 | 130,000 | 134,500 | 138,800 | 526,050 |
| Overtime and Holiday Payments | - | 7,740 | 9,000 | 9,000 | 9,000 | 34,740 |
| Other Allowances | - | 41,175 | 43,000 | 45,200 | 48,400 | 177,775 |
| Travelling Expenses | - | 2,840 | 5,000 | 5,600 | 5,900 | 19,340 |
| Domestic | - | 2,280 | 3,500 | 4,100 | 4,400 | 14,280 |
| Foreign | - | 560 | 1,500 | 1,500 | 1,500 | 5,060 |
| Supplies | - | 18,810 | 23,000 | 24,600 | 26,000 | 92,410 |
| Stationery and Office Requisites | - | 6,025 | 8,500 | 8,900 | 9,500 | 32,925 |
| Fuel | - | 12,075 | 13,200 | 14,000 | 14,400 | 53,675 |
| Diets and Uniforms | - | 250 | 300 | 400 | 600 | 1,550 |
| Other | - | 460 | 1,000 | 1,300 | 1,500 | 4,260 |
| Maintenance Expenditure | - | 15,635 | 22,000 | 23,600 | 24,700 | 85,935 |
| Vehicles | - | 12,165 | 17,000 | 17,900 | 18,200 | 65,265 |
| Plant and Machinery | - | 2,690 | 3,300 | 3,700 | 4,000 | 13,690 |
| Buildings and Structures | - | 780 | 1,700 | 2,000 | 2,500 | 6,980 |
| Services | - | 33,920 | 57,500 | 56,400 | 56,500 | 204,320 |
| Transport | - | 4,760 | 5,500 | 6,000 | 6,300 | 22,560 |
| Postal and Communication | - | 6,695 | 8,000 | 8,500 | 8,800 | 31,995 |
| Electricity and Water | - | 7,600 | 11,000 | 11,600 | 11,900 | 42,100 |
| Rents and Local Taxes | - | 1,075 | 2,000 | 2,100 | 2,200 | 7,375 |
| Interest Payment for Leased Vehicles | - | - | 10,000 | 6,000 | 4,000 | 20,000 |
| Other | - | 13,790 | 21,000 | 22,200 | 23,300 | 80,290 |
| Transfers | 199,968,250 | 263,969,130 | 279,534,500 | 295,594,100 | 310,651,700 | 1,149,749,430 |
| Welfare Programmes | - | 100 | - | - | - | 100 |
| Public Institutions (Personal Emoluments) | - | 33,480 | 25,200 | 27,000 | 30,000 | 115,680 |
| Subscriptions and Contributions Fee | - | 4,150 | 2,500 | 3,000 | 3,500 | 13,150 |
| Property Loan Interest to Public Servants | - | 1,150 | 2,000 | 2,100 | 2,200 | 7,450 |
| Grants to Provincial Councils | 199,968,250 | 263,443,000 | 279,000,000 | 295,000,000 | 310,000,000 | 1,147,443,000 |
| Other | - | 487,250 | 490,000 | 544,000 | 596,000 | 2,117,250 |
| Public Institutions (Other Operational Expenditure) | - | - | 14,800 | 18,000 | 20,000 | 52,800 |
| Capital Expenditure | 15,778,681 | 47,346,000 | 58,250,000 | 67,549,000 | 77,321,000 | 250,466,000 |
| Rehabilitation and Improvement of Capital Assets | - | 8,140 | 30,500 | 11,400 | 12,300 | 62,340 |
| Buildings and Structures | - | 5,840 | 25,000 | 5,600 | 6,100 | 42,540 |
| Plant, Machinery and Equipment | - | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| Vehicles | - | 1,300 | 4,000 | 4,200 | 4,500 | 14,000 |
| Acquisition of Capital Assets | - | 2,150 | 24,500 | 25,100 | 28,100 | 79,850 |
| Furniture and Office Equipment | - | 1,175 | 2,000 | 2,300 | 2,900 | 8,375 |
| Plant, Machinery and Equipment | - | 975 | 2,500 | 2,800 | 3,200 | 9,475 |
| Capital Payment for Leased Vehicles | - | - | 20,000 | 20,000 | 22,000 | 62,000 |
| Capital Transfers | 13,581,150 | 14,303,860 | 33,279,500 | 43,310,000 | 52,428,000 | 143,321,360 |
| Public Institutions | - | 22,000 | 25,000 | 45,000 | 50,000 | 142,000 |
| Development Assistance | - | 1,544,700 | 2,754,500 | 3,265,000 | 4,378,000 | 11,942,200 |
| Grants to Provincial Councils | 13,581,150 | 12,737,160 | 30,500,000 | 40,000,000 | 48,000,000 | 131,237,160 |
| Acquisition of Financial Assets | - | 385,540 | 400,000 | 200,000 | 200,000 | 1,185,540 |
| On-Lending | - | 385,540 | 400,000 | 200,000 | 200,000 | 1,185,540 |
| Capacity Building | - | 1,200 | 2,000 | 2,500 | 2,600 | 8,300 |
| Staff Training | - | 1,200 | 2,000 | 2,500 | 2,600 | 8,300 |

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Other Capital Expenditure | 2,197,531 | 32,645,110 | 24,513,500 | 24,000,000 | 24,650,000 | 105,808,610 |
| Contribution to Provincial Councils | 2,197,531 | 7,339,300 | 13,977,500 | 16,900,000 | 16,550,000 | 54,766,800 |
| Infrastructure Development | - | 25,305,810 | 10,536,000 | 7,100,000 | 8,100,000 | 51,041,810 |
| Total Expenditure | 215,746,931 | 311,558,000 | 338,074,000 | 363,442,000 | 388,282,000 | 1,401,356,000 |
| Total Financing | 215,746,931 | 311,558,000 | 338,074,000 | 363,442,000 | 388,282,000 | 1,401,356,000 |
| Domestic | 213,559,888 | 279,393,220 | 314,320,000 | 339,716,000 | 363,606,000 | 1,297,035,220 |
| Foreign | 2,187,043 | 32,164,780 | 23,754,000 | 23,726,000 | 24,676,000 | 104,320,780 |

**State Ministry of Provincial Councils and Local Government
Programme Summary**

| Rs '000 | | | | | | | |
|----------|------------------------------------------------------------|------------|----------------|------------|-------------|------------|-------------|
| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | Projections | | |
| | | | Revised Budget | Estimates | | | Total |
| 420 - | State Minister of Provincial Councils and Local Government | | | | | | |
| | Operational Activities | - | 315,240 | 386,000 | 407,000 | 432,000 | 1,540,240 |
| | Recurrent Expenditure | - | 281,750 | 324,000 | 343,000 | 361,000 | 1,309,750 |
| | Capital Expenditure | - | 33,490 | 62,000 | 64,000 | 71,000 | 230,490 |
| | Development Activities | - | 32,423,760 | 23,188,000 | 21,735,000 | 22,650,000 | 99,996,760 |
| | Recurrent Expenditure | - | 487,250 | 500,000 | 550,000 | 600,000 | 2,137,250 |
| | Capital Expenditure | - | 31,936,510 | 22,688,000 | 21,185,000 | 22,050,000 | 97,859,510 |
| | Total Expenditure | - | 32,739,000 | 23,574,000 | 22,142,000 | 23,082,000 | 101,537,000 |
| | Recurrent Expenditure | - | 769,000 | 824,000 | 893,000 | 961,000 | 3,447,000 |
| | Capital Expenditure | - | 31,970,000 | 22,750,000 | 21,249,000 | 22,121,000 | 98,090,000 |
| 312 - | Western Provincial Council | | | | | | |
| | Operational Activities | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| | Recurrent Expenditure | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| | Development Activities | 964,150 | 1,144,900 | 2,899,000 | 3,832,000 | 4,558,000 | 12,433,900 |
| | Capital Expenditure | 964,150 | 1,144,900 | 2,899,000 | 3,832,000 | 4,558,000 | 12,433,900 |
| | Total Expenditure | 18,812,900 | 45,686,900 | 48,624,000 | 53,060,000 | 56,289,000 | 203,659,900 |
| | Recurrent Expenditure | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| | Capital Expenditure | 964,150 | 1,144,900 | 2,899,000 | 3,832,000 | 4,558,000 | 12,433,900 |
| 313 - | Central Provincial Council | | | | | | |
| | Operational Activities | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| | Recurrent Expenditure | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| | Development Activities | 1,522,500 | 1,627,900 | 3,913,000 | 5,184,000 | 6,181,000 | 16,905,900 |
| | Capital Expenditure | 1,522,500 | 1,627,900 | 3,913,000 | 5,184,000 | 6,181,000 | 16,905,900 |
| | Total Expenditure | 31,252,500 | 36,579,900 | 40,714,000 | 43,956,000 | 46,925,000 | 168,174,900 |
| | Recurrent Expenditure | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| | Capital Expenditure | 1,522,500 | 1,627,900 | 3,913,000 | 5,184,000 | 6,181,000 | 16,905,900 |
| 314 - | Southern Provincial Council | | | | | | |
| | Operational Activities | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| | Recurrent Expenditure | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| | Development Activities | 1,613,000 | 1,431,000 | 3,634,000 | 4,812,000 | 5,734,000 | 15,611,000 |
| | Capital Expenditure | 1,613,000 | 1,431,000 | 3,634,000 | 4,812,000 | 5,734,000 | 15,611,000 |
| | Total Expenditure | 26,809,500 | 33,772,000 | 38,637,000 | 41,690,000 | 44,487,000 | 158,586,000 |
| | Recurrent Expenditure | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| | Capital Expenditure | 1,613,000 | 1,431,000 | 3,634,000 | 4,812,000 | 5,734,000 | 15,611,000 |
| 315 - | Northern Provincial Council | | | | | | |
| | Operational Activities | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| | Recurrent Expenditure | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| | Development Activities | 2,298,864 | 2,258,000 | 4,429,000 | 5,872,000 | 7,006,000 | 19,565,000 |
| | Capital Expenditure | 2,298,864 | 2,258,000 | 4,429,000 | 5,872,000 | 7,006,000 | 19,565,000 |
| | Total Expenditure | 23,736,364 | 27,580,000 | 30,782,000 | 33,637,000 | 36,183,000 | 128,182,000 |
| | Recurrent Expenditure | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| | Capital Expenditure | 2,298,864 | 2,258,000 | 4,429,000 | 5,872,000 | 7,006,000 | 19,565,000 |

| Head No. | Description | Rs '000 | | | | | |
|--------------|-----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| 316 - | North Western Provincial Council | | | | | | |
| | Operational Activities | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| | Recurrent Expenditure | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| | Development Activities | 1,578,000 | 1,875,300 | 3,608,000 | 4,764,000 | 5,678,000 | 15,925,300 |
| | Capital Expenditure | 1,578,000 | 1,875,300 | 3,608,000 | 4,764,000 | 5,678,000 | 15,925,300 |
| | Total Expenditure | 26,790,500 | 31,808,300 | 36,653,000 | 39,579,000 | 42,263,000 | 150,303,300 |
| | Recurrent Expenditure | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| | Capital Expenditure | 1,578,000 | 1,875,300 | 3,608,000 | 4,764,000 | 5,678,000 | 15,925,300 |
| 317 - | North Central Provincial Council | | | | | | |
| | Operational Activities | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| | Recurrent Expenditure | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| | Development Activities | 1,862,067 | 1,637,000 | 3,980,000 | 5,260,000 | 6,272,000 | 17,149,000 |
| | Capital Expenditure | 1,862,067 | 1,637,000 | 3,980,000 | 5,260,000 | 6,272,000 | 17,149,000 |
| | Total Expenditure | 18,570,067 | 20,966,000 | 24,237,000 | 26,603,000 | 28,700,000 | 100,506,000 |
| | Recurrent Expenditure | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| | Capital Expenditure | 1,862,067 | 1,637,000 | 3,980,000 | 5,260,000 | 6,272,000 | 17,149,000 |
| 318 - | Uva Provincial Council | | | | | | |
| | Operational Activities | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| | Recurrent Expenditure | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| | Development Activities | 2,238,500 | 1,874,000 | 4,058,000 | 5,364,000 | 6,397,000 | 17,693,000 |
| | Capital Expenditure | 2,238,500 | 1,874,000 | 4,058,000 | 5,364,000 | 6,397,000 | 17,693,000 |
| | Total Expenditure | 21,249,500 | 25,251,000 | 28,864,000 | 31,499,000 | 33,861,000 | 119,475,000 |
| | Recurrent Expenditure | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| | Capital Expenditure | 2,238,500 | 1,874,000 | 4,058,000 | 5,364,000 | 6,397,000 | 17,693,000 |
| 319 - | Sabaragamuwa Provincial Council | | | | | | |
| | Operational Activities | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| | Recurrent Expenditure | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| | Development Activities | 1,718,100 | 1,435,500 | 4,633,000 | 5,464,000 | 6,517,000 | 18,049,500 |
| | Capital Expenditure | 1,718,100 | 1,435,500 | 4,633,000 | 5,464,000 | 6,517,000 | 18,049,500 |
| | Total Expenditure | 24,930,100 | 28,123,500 | 34,212,000 | 36,627,000 | 39,265,000 | 138,227,500 |
| | Recurrent Expenditure | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| | Capital Expenditure | 1,718,100 | 1,435,500 | 4,633,000 | 5,464,000 | 6,517,000 | 18,049,500 |
| 321 - | Eastern Provincial Council | | | | | | |
| | Operational Activities | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| | Recurrent Expenditure | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| | Development Activities | 1,983,500 | 2,092,400 | 4,346,000 | 5,748,000 | 6,857,000 | 19,043,400 |
| | Capital Expenditure | 1,983,500 | 2,092,400 | 4,346,000 | 5,748,000 | 6,857,000 | 19,043,400 |
| | Total Expenditure | 23,595,500 | 29,051,400 | 31,777,000 | 34,649,000 | 37,227,000 | 132,704,400 |
| | Recurrent Expenditure | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| | Capital Expenditure | 1,983,500 | 2,092,400 | 4,346,000 | 5,748,000 | 6,857,000 | 19,043,400 |
| | Grand Total | 215,746,931 | 311,558,000 | 338,074,000 | 363,442,000 | 388,282,000 | 1,401,356,000 |
| | Total Recurrent | 199,968,250 | 264,212,000 | 279,824,000 | 295,893,000 | 310,961,000 | 1,150,890,000 |
| | Total Capital | 15,778,681 | 47,346,000 | 58,250,000 | 67,549,000 | 77,321,000 | 250,466,000 |

Head 420 - State Minister of Provincial Councils and Local Government Summary

| Rs '000 | | | | | | |
|---------------------------------------------------------|------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 769,000 | 824,000 | 893,000 | 961,000 | 3,447,000 |
| Personal Emoluments | - | 171,665 | 182,000 | 188,700 | 196,200 | 738,565 |
| Salaries and Wages | - | 122,750 | 130,000 | 134,500 | 138,800 | 526,050 |
| Overtime and Holiday Payments | - | 7,740 | 9,000 | 9,000 | 9,000 | 34,740 |
| Other Allowances | - | 41,175 | 43,000 | 45,200 | 48,400 | 177,775 |
| Travelling Expenses | - | 2,840 | 5,000 | 5,600 | 5,900 | 19,340 |
| Domestic | - | 2,280 | 3,500 | 4,100 | 4,400 | 14,280 |
| Foreign | - | 560 | 1,500 | 1,500 | 1,500 | 5,060 |
| Supplies | - | 18,810 | 23,000 | 24,600 | 26,000 | 92,410 |
| Stationery and Office Requisites | - | 6,025 | 8,500 | 8,900 | 9,500 | 32,925 |
| Fuel | - | 12,075 | 13,200 | 14,000 | 14,400 | 53,675 |
| Diets and Uniforms | - | 250 | 300 | 400 | 600 | 1,550 |
| Other | - | 460 | 1,000 | 1,300 | 1,500 | 4,260 |
| Maintenance Expenditure | - | 15,635 | 22,000 | 23,600 | 24,700 | 85,935 |
| Vehicles | - | 12,165 | 17,000 | 17,900 | 18,200 | 65,265 |
| Plant and Machinery | - | 2,690 | 3,300 | 3,700 | 4,000 | 13,690 |
| Buildings and Structures | - | 780 | 1,700 | 2,000 | 2,500 | 6,980 |
| Services | - | 33,920 | 57,500 | 56,400 | 56,500 | 204,320 |
| Transport | - | 4,760 | 5,500 | 6,000 | 6,300 | 22,560 |
| Postal and Communication | - | 6,695 | 8,000 | 8,500 | 8,800 | 31,995 |
| Electricity and Water | - | 7,600 | 11,000 | 11,600 | 11,900 | 42,100 |
| Rents and Local Taxes | - | 1,075 | 2,000 | 2,100 | 2,200 | 7,375 |
| Interest Payment for Leased Vehicles | - | - | 10,000 | 6,000 | 4,000 | 20,000 |
| Other | - | 13,790 | 21,000 | 22,200 | 23,300 | 80,290 |
| Transfers | - | 526,130 | 534,500 | 594,100 | 651,700 | 2,306,430 |
| Welfare Programmes | - | 100 | - | - | - | 100 |
| Public Institutions (Personal Emoluments) | - | 33,480 | 25,200 | 27,000 | 30,000 | 115,680 |
| Subscriptions and Contributions Fee | - | 4,150 | 2,500 | 3,000 | 3,500 | 13,150 |
| Property Loan Interest to Public Servants | - | 1,150 | 2,000 | 2,100 | 2,200 | 7,450 |
| Other | - | 487,250 | 490,000 | 544,000 | 596,000 | 2,117,250 |
| Public Institutions (Other Operational Expenditure) | - | - | 14,800 | 18,000 | 20,000 | 52,800 |
| Capital Expenditure | - | 31,970,000 | 22,750,000 | 21,249,000 | 22,121,000 | 98,090,000 |
| Rehabilitation and Improvement of Capital Assets | - | 8,140 | 30,500 | 11,400 | 12,300 | 62,340 |
| Buildings and Structures | - | 5,840 | 25,000 | 5,600 | 6,100 | 42,540 |
| Plant, Machinery and Equipment | - | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| Vehicles | - | 1,300 | 4,000 | 4,200 | 4,500 | 14,000 |
| Acquisition of Capital Assets | - | 2,150 | 24,500 | 25,100 | 28,100 | 79,850 |
| Furniture and Office Equipment | - | 1,175 | 2,000 | 2,300 | 2,900 | 8,375 |
| Plant, Machinery and Equipment | - | 975 | 2,500 | 2,800 | 3,200 | 9,475 |
| Capital Payment for Leased Vehicles | - | - | 20,000 | 20,000 | 22,000 | 62,000 |
| Capital Transfers | - | 1,566,700 | 2,779,500 | 3,310,000 | 4,428,000 | 12,084,200 |
| Public Institutions | - | 22,000 | 25,000 | 45,000 | 50,000 | 142,000 |
| Development Assistance | - | 1,544,700 | 2,754,500 | 3,265,000 | 4,378,000 | 11,942,200 |
| Acquisition of Financial Assets | - | 385,540 | 400,000 | 200,000 | 200,000 | 1,185,540 |
| On-Lending | - | 385,540 | 400,000 | 200,000 | 200,000 | 1,185,540 |
| Capacity Building | - | 1,200 | 2,000 | 2,500 | 2,600 | 8,300 |
| Staff Training | - | 1,200 | 2,000 | 2,500 | 2,600 | 8,300 |
| Other Capital Expenditure | - | 30,006,270 | 19,513,500 | 17,700,000 | 17,450,000 | 84,669,770 |
| Contribution to Provincial Councils | - | 4,700,460 | 8,977,500 | 10,600,000 | 9,350,000 | 33,627,960 |
| Infrastructure Development | - | 25,305,810 | 10,536,000 | 7,100,000 | 8,100,000 | 51,041,810 |
| Total Expenditure | - | 32,739,000 | 23,574,000 | 22,142,000 | 23,082,000 | 101,537,000 |
| Total Financing | - | 32,739,000 | 23,574,000 | 22,142,000 | 23,082,000 | 101,537,000 |
| Domestic | - | 3,212,960 | 4,820,000 | 4,716,000 | 5,606,000 | 18,354,960 |
| Foreign | - | 29,526,040 | 18,754,000 | 17,426,000 | 17,476,000 | 83,182,040 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 50 | 33 |
| Tertiary Level | 18 | 10 |
| Secondary Level | 162 | 116 |
| Primary Level | 75 | 60 |
| Other (Casual/Temporary/Contract etc.) | | 64 |
| Total | 305 | 283 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 420 State Minister of Provincial Councils and Local Government

1 - Operational Activities

01 - State Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 24,690 | 31,000 | 34,300 | 36,200 | 126,190 |
| | | | | Personal Emoluments | - | 14,415 | 15,000 | 15,700 | 16,200 | 61,315 |
| | 1001 | | | Salaries and Wages | - | 9,300 | 10,000 | 10,500 | 10,800 | 40,600 |
| | 1002 | | | Overtime and Holiday Payments | - | 2,190 | 2,000 | 2,000 | 2,000 | 8,190 |
| | 1003 | | | Other Allowances | - | 2,925 | 3,000 | 3,200 | 3,400 | 12,525 |
| | | | | Travelling Expenses | - | 1,530 | 2,500 | 3,000 | 3,100 | 10,130 |
| | 1101 | | | Domestic | - | 1,230 | 2,000 | 2,500 | 2,600 | 8,330 |
| | 1102 | | | Foreign | - | 300 | 500 | 500 | 500 | 1,800 |
| | | | | Supplies | - | 3,850 | 5,800 | 6,300 | 6,700 | 22,650 |
| | 1201 | | | Stationery and Office Requisites | - | 225 | 1,500 | 1,700 | 2,000 | 5,425 |
| | 1202 | | | Fuel | - | 3,625 | 4,200 | 4,500 | 4,600 | 16,925 |
| | 1203 | | | Diets and Uniforms | - | - | 100 | 100 | 100 | 300 |
| | | | | Maintenance Expenditure | - | 2,585 | 3,500 | 4,200 | 4,700 | 14,985 |
| | 1301 | | | Vehicles | - | 2,345 | 2,000 | 2,400 | 2,500 | 9,245 |
| | 1302 | | | Plant and Machinery | - | 140 | 800 | 1,000 | 1,200 | 3,140 |
| | 1303 | | | Buildings and Structures | - | 100 | 700 | 800 | 1,000 | 2,600 |
| | | | | Services | - | 2,310 | 4,200 | 5,100 | 5,500 | 17,110 |
| | 1401 | | | Transport | - | 310 | 1,200 | 1,500 | 1,600 | 4,610 |
| | 1402 | | | Postal and Communication | - | 570 | 1,000 | 1,300 | 1,400 | 4,270 |
| | 1403 | | | Electricity and Water | - | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | 1409 | | | Other | - | 930 | 1,000 | 1,200 | 1,300 | 4,430 |
| | | | | Capital Expenditure | - | 2,200 | 3,800 | 4,600 | 6,000 | 16,600 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,400 | 2,000 | 2,400 | 3,000 | 8,800 |
| | 2001 | | | Buildings and Structures | - | 200 | 500 | 600 | 800 | 2,100 |
| | 2002 | | | Plant, Machinery and Equipment | - | 500 | 500 | 600 | 700 | 2,300 |
| | 2003 | | | Vehicles | - | 700 | 1,000 | 1,200 | 1,500 | 4,400 |
| | | | | Acquisition of Capital Assets | - | 800 | 1,800 | 2,200 | 3,000 | 7,800 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 800 | 1,000 | 1,500 | 3,800 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 1,000 | 1,200 | 1,500 | 4,000 |
| | | | | Total Expenditure | - | 26,890 | 34,800 | 38,900 | 42,200 | 142,790 |
| Total Financing | | | | | - | 26,890 | 34,800 | 38,900 | 42,200 | 142,790 |
| | | | | Domestic | - | 26,890 | 34,800 | 38,900 | 42,200 | 142,790 |
| 11 | | | | Domestic Funds | - | 26,890 | 34,800 | 38,900 | 42,200 | 142,790 |

HEAD - 420 State Minister of Provincial Councils and Local Government

1 - Operational Activities

02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 257,060 | 293,000 | 308,700 | 324,800 | 1,183,560 |
| | | | | Personal Emoluments | - | 157,250 | 167,000 | 173,000 | 180,000 | 677,250 |
| | 1001 | | | Salaries and Wages | - | 113,450 | 120,000 | 124,000 | 128,000 | 485,450 |
| | 1002 | | | Overtime and Holiday Payments | - | 5,550 | 7,000 | 7,000 | 7,000 | 26,550 |
| | 1003 | | | Other Allowances | - | 38,250 | 40,000 | 42,000 | 45,000 | 165,250 |
| | | | | Travelling Expenses | - | 1,310 | 2,500 | 2,600 | 2,800 | 9,210 |
| | 1101 | | | Domestic | - | 1,050 | 1,500 | 1,600 | 1,800 | 5,950 |
| | 1102 | | | Foreign | - | 260 | 1,000 | 1,000 | 1,000 | 3,260 |
| | | | | Supplies | - | 14,960 | 17,200 | 18,300 | 19,300 | 69,760 |
| | 1201 | | | Stationery and Office Requisites | - | 5,800 | 7,000 | 7,200 | 7,500 | 27,500 |
| | 1202 | | | Fuel | - | 8,450 | 9,000 | 9,500 | 9,800 | 36,750 |
| | 1203 | | | Diets and Uniforms | - | 250 | 200 | 300 | 500 | 1,250 |
| | 1205 | | | Other | - | 460 | 1,000 | 1,300 | 1,500 | 4,260 |
| | | | | Maintenance Expenditure | - | 13,050 | 18,500 | 19,400 | 20,000 | 70,950 |
| | 1301 | | | Vehicles | - | 9,820 | 15,000 | 15,500 | 15,700 | 56,020 |
| | 1302 | | | Plant and Machinery | - | 2,550 | 2,500 | 2,700 | 2,800 | 10,550 |
| | 1303 | | | Buildings and Structures | - | 680 | 1,000 | 1,200 | 1,500 | 4,380 |
| | | | | Services | - | 31,610 | 43,300 | 45,300 | 47,000 | 167,210 |
| | 1401 | | | Transport | - | 4,450 | 4,300 | 4,500 | 4,700 | 17,950 |
| | 1402 | | | Postal and Communication | - | 6,125 | 7,000 | 7,200 | 7,400 | 27,725 |
| | 1403 | | | Electricity and Water | - | 7,100 | 10,000 | 10,500 | 10,700 | 38,300 |
| | 1404 | | | Rents and Local Taxes | - | 1,075 | 2,000 | 2,100 | 2,200 | 7,375 |
| | 1409 | | | Other | - | 12,860 | 20,000 | 21,000 | 22,000 | 75,860 |
| | | | | Transfers | - | 5,400 | 4,500 | 5,100 | 5,700 | 20,700 |
| | 1501 | | | Welfare Programmes | - | 100 | - | - | - | 100 |
| | 1505 | | | Subscriptions and Contributions Fee | - | 4,150 | 2,500 | 3,000 | 3,500 | 13,150 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 1,150 | 2,000 | 2,100 | 2,200 | 7,450 |
| 001 | | | | Sri Lanka Institute of Local Governance | - | 33,480 | 40,000 | 45,000 | 50,000 | 168,480 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 33,480 | 25,200 | 27,000 | 30,000 | 115,680 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 14,800 | 18,000 | 20,000 | 52,800 |
| | | | | Capital Expenditure | - | 31,290 | 58,200 | 59,400 | 65,000 | 213,890 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 6,740 | 28,500 | 9,000 | 9,300 | 53,540 |
| | 2001 | | | Buildings and Structures | - | 5,640 | 24,500 | 5,000 | 5,300 | 40,440 |
| | 2002 | | | Plant, Machinery and Equipment | - | 500 | 1,000 | 1,000 | 1,000 | 3,500 |
| | 2003 | | | Vehicles | - | 600 | 3,000 | 3,000 | 3,000 | 9,600 |
| | | | | Acquisition of Capital Assets | - | 1,350 | 2,700 | 2,900 | 3,100 | 10,050 |
| | 2102 | | | Furniture and Office Equipment | - | 675 | 1,200 | 1,300 | 1,400 | 4,575 |
| | 2103 | | | Plant, Machinery and Equipment | - | 675 | 1,500 | 1,600 | 1,700 | 5,475 |
| | | | | Capacity Building | - | 1,200 | 2,000 | 2,500 | 2,600 | 8,300 |
| | 2401 | | | Staff Training | - | 1,200 | 2,000 | 2,500 | 2,600 | 8,300 |
| 001 | | | | Sri Lanka Institute of Local Governance | - | 22,000 | 25,000 | 45,000 | 50,000 | 142,000 |
| | 2201 | | | Public Institutions | - | 22,000 | 25,000 | 45,000 | 50,000 | 142,000 |
| | | | | Total Expenditure | - | 288,350 | 351,200 | 368,100 | 389,800 | 1,397,450 |
| Total Financing | | | | | - | 288,350 | 351,200 | 368,100 | 389,800 | 1,397,450 |
| Domestic | | | | | - | 288,350 | 351,200 | 368,100 | 389,800 | 1,397,450 |
| 11 | | | | Domestic Funds | - | 288,350 | 351,200 | 368,100 | 389,800 | 1,397,450 |

HEAD - 420 State Minister of Provincial Councils and Local Government

2 - Development Activities

03 - Provincial and Regional Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 487,250 | 500,000 | 550,000 | 600,000 | 2,137,250 |
| 001 | | | | Strengthening of Local Governments - Pradeshiya Sabha | - | 487,250 | 490,000 | 544,000 | 596,000 | 2,117,250 |
| | 1508 | | | Other | - | 487,250 | 490,000 | 544,000 | 596,000 | 2,117,250 |
| 012 | | | | Rural Infrastructure Development Project in Emerging Regions - GOSL / JICA | - | - | 10,000 | 6,000 | 4,000 | 20,000 |
| | 1406 | | | Interest Payment for Leased Vehicles | - | - | 10,000 | 6,000 | 4,000 | 20,000 |
| | | 12 | | | - | - | 10,000 | 6,000 | 4,000 | 20,000 |
| | | | | Capital Expenditure | - | 31,936,510 | 22,688,000 | 21,185,000 | 22,050,000 | 97,859,510 |
| | | | | Capital Transfers | - | 102,500 | 74,500 | 85,000 | 100,000 | 362,000 |
| | 2202 | | | Development Assistance | - | 102,500 | 74,500 | 85,000 | 100,000 | 362,000 |
| | | 010 | | Development Assistance for Backward Local Authorities | - | 18,000 | - | - | - | 18,000 |
| | | 013 | | Establishment of a Data base for Local Authorities | - | 1,000 | 10,000 | 10,000 | 10,000 | 31,000 |
| | | 014 | | Local Authority Library Development | - | 25,500 | 44,500 | 50,000 | 50,000 | 170,000 |
| | | 016 | | e - LG Project | - | 5,000 | 20,000 | 25,000 | 40,000 | 90,000 |
| | | 024 | | Upgrading Infrastructure in Newly Established Local Authorities | - | 53,000 | - | - | - | 53,000 |
| | | | | Other Capital Expenditure | - | 225,000 | 300,000 | 500,000 | 500,000 | 1,525,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 225,000 | 300,000 | 500,000 | 500,000 | 1,525,000 |
| 002 | | | | Greater Colombo Waste Water Management Project - (GOSL/ ADB) | - | 2,056,950 | 1,400,000 | - | - | 3,456,950 |
| | 2302 | | | On-Lending | - | 146,400 | 200,000 | - | - | 346,400 |
| | | 12 | | | - | 146,400 | 200,000 | - | - | 346,400 |
| | 2506 | | | Infrastructure Development | - | 1,910,550 | 1,200,000 | - | - | 3,110,550 |
| | | 12 | | | - | 1,726,470 | 1,000,000 | - | - | 2,726,470 |
| | | 17 | | | - | 184,080 | 200,000 | - | - | 384,080 |
| 004 | | | | Northern Road Connectivity Project (Additional Financing) (GOSL / ADB) | - | 4,030 | - | - | - | 4,030 |
| | 2504 | | | Contribution to Provincial Councils | - | 4,030 | - | - | - | 4,030 |
| | | 14 | | | - | 1,550 | - | - | - | 1,550 |
| | | 17 | | | - | 2,480 | - | - | - | 2,480 |
| 005 | | | | Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ ADB) | - | 83,950 | 786,000 | - | - | 869,950 |
| | 2506 | | | Infrastructure Development | - | 83,950 | 786,000 | - | - | 869,950 |
| | | 12 | | | - | 62,050 | 598,000 | - | - | 660,050 |
| | | 17 | | | - | 21,900 | 188,000 | - | - | 209,900 |
| 008 | | | | Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ ADB) | - | 1,789,350 | 2,500,000 | 3,000,000 | - | 7,289,350 |
| | 2504 | | | Contribution to Provincial Councils | - | 1,789,350 | 2,500,000 | 3,000,000 | - | 7,289,350 |
| | | 12 | | | - | 1,674,350 | 2,100,000 | 2,750,000 | - | 6,524,350 |
| | | 17 | | | - | 115,000 | 400,000 | 250,000 | - | 765,000 |
| 009 | | | | Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/ EIB) | - | - | 500,000 | 1,200,000 | 1,500,000 | 3,200,000 |
| | 2506 | | | Infrastructure Development | - | - | 500,000 | 1,200,000 | 1,500,000 | 3,200,000 |
| | | 12 | | | - | - | 400,000 | 1,000,000 | 1,200,000 | 2,600,000 |
| | | 17 | | | - | - | 100,000 | 200,000 | 300,000 | 600,000 |

| | | | | Rs '000 | | | | |
|-------------------------------|--------------|-------------------------------------------------------------------------------------------------------|------|----------------|-----------|-------------|-----------|-------------|
| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 010 | | Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB) | - | 1,496,400 | 1,500,000 | 1,500,000 | 1,700,000 | 6,196,400 |
| | 2302 | On-Lending | - | 239,140 | 200,000 | 200,000 | 200,000 | 839,140 |
| | | | - | 239,140 | 200,000 | 200,000 | 200,000 | 839,140 |
| | 2506 | Infrastructure Development | - | 1,257,260 | 1,300,000 | 1,300,000 | 1,500,000 | 5,357,260 |
| | | | - | 988,000 | 1,000,000 | 1,000,000 | 1,200,000 | 4,188,000 |
| | | | - | 269,260 | 300,000 | 300,000 | 300,000 | 1,169,260 |
| 011 | | Supply of Garbage Collecting Compactors to Local Authorities (GOSL / Korea) | - | - | 10,000 | 1,000,000 | 1,500,000 | 2,510,000 |
| | 2504 | Contribution to Provincial Councils | - | - | 10,000 | 1,000,000 | 1,500,000 | 2,510,000 |
| | | | - | - | 10,000 | 900,000 | 1,300,000 | 2,210,000 |
| | | | - | - | - | 100,000 | 200,000 | 300,000 |
| 012 | | Rural Infrastructure Development Project in Emerging Regions - GOSL / JICA | - | 1,212,350 | 2,000,000 | 2,200,000 | 2,800,000 | 8,212,350 |
| | 2108 | Capital Payment for Leased Vehicles | - | - | 20,000 | 20,000 | 22,000 | 62,000 |
| | | | - | - | 20,000 | 20,000 | 22,000 | 62,000 |
| | 2202 | Development Assistance | - | 1,212,350 | 1,980,000 | 2,180,000 | 2,778,000 | 8,150,350 |
| | | | - | 991,900 | 1,800,000 | 2,000,000 | 2,500,000 | 7,291,900 |
| | | | - | 220,450 | 180,000 | 180,000 | 278,000 | 858,450 |
| 013 | | UNICEF Funded Programmes | - | 32,500 | 16,000 | 50,000 | 50,000 | 148,500 |
| | 2504 | Contribution to Provincial Councils | - | 32,500 | 16,000 | 50,000 | 50,000 | 148,500 |
| | | | - | 32,500 | 16,000 | 50,000 | 50,000 | 148,500 |
| 014 | | General Education Modernization Project (GOSL / WB) | - | 3,000 | - | - | - | 3,000 |
| | 2504 | Contribution to Provincial Councils | - | 3,000 | - | - | - | 3,000 |
| | | | - | 3,000 | - | - | - | 3,000 |
| 015 | | Local Development Support Project (GOSL / WB) * | - | 650,750 | 4,100,000 | 5,200,000 | 6,300,000 | 16,250,750 |
| | 2504 | Contribution to Provincial Councils | - | 650,750 | 4,100,000 | 5,200,000 | 6,300,000 | 16,250,750 |
| | | | - | 539,850 | 2,000,000 | 2,500,000 | 3,000,000 | 8,039,850 |
| | | | - | 70,000 | 2,000,000 | 2,500,000 | 3,000,000 | 7,570,000 |
| | | | - | 40,900 | 100,000 | 200,000 | 300,000 | 640,900 |
| 016 | | Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL / Austria) | - | 1,320,000 | 1,230,000 | - | - | 2,550,000 |
| | 2504 | Contribution to Provincial Councils | - | 1,320,000 | 1,230,000 | - | - | 2,550,000 |
| | | | - | 1,300,000 | 880,000 | - | - | 2,180,000 |
| | | | - | 20,000 | 350,000 | - | - | 370,000 |
| 017 | | Primary Health Care System Strengthening Project (GOSL / WB) | - | 5,150 | - | - | - | 5,150 |
| | 2504 | Contribution to Provincial Councils | - | 5,150 | - | - | - | 5,150 |
| | | | - | 5,150 | - | - | - | 5,150 |
| 018 | | Urban Project Preparatory Facility (GOSL/ADB) | - | 168,000 | - | - | - | 168,000 |
| | 2504 | Contribution to Provincial Councils | - | 168,000 | - | - | - | 168,000 |
| | | | - | 148,980 | - | - | - | 148,980 |
| | | | - | 19,020 | - | - | - | 19,020 |
| 019 | | Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL / WB) | - | 967,800 | 3,150,000 | 4,600,000 | 5,100,000 | 13,817,800 |
| | 2506 | Infrastructure Development | - | 967,800 | 3,150,000 | 4,600,000 | 5,100,000 | 13,817,800 |
| | | | - | 939,450 | 3,100,000 | 4,500,000 | 5,000,000 | 13,539,450 |
| | | | - | 28,350 | 50,000 | 100,000 | 100,000 | 278,350 |
| 020 | | Solid Waste Management Project | - | 492,680 | 700,000 | 750,000 | 1,000,000 | 2,942,680 |
| | 2504 | Contribution to Provincial Councils | - | 492,680 | 700,000 | 750,000 | 1,000,000 | 2,942,680 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------------------|----------------------------------|------------------------------------------------------------------------|---------|----------------|------------|-------------|------------|-------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 022 | | Construction of Rural Bridges (GOSL / UK) | - | 9,518,950 | 2,100,000 | - | - | 11,618,950 |
| | 2506 | Infrastructure Development | - | 9,518,950 | 2,100,000 | - | - | 11,618,950 |
| | 12 | | - | 9,270,150 | 2,000,000 | - | - | 11,270,150 |
| | 17 | | - | 248,800 | 100,000 | - | - | 348,800 |
| 023 | | Construction of Rural Bridges (GOSL /Netherland) | - | 11,567,300 | 1,500,000 | - | - | 13,067,300 |
| | 2506 | Infrastructure Development | - | 11,567,300 | 1,500,000 | - | - | 13,067,300 |
| | 12 | | - | 11,387,100 | 1,400,000 | - | - | 12,787,100 |
| | 17 | | - | 180,200 | 100,000 | - | - | 280,200 |
| 024 | | Strengthening of Local Government Authorities | - | 135,650 | 700,000 | 1,000,000 | 1,500,000 | 3,335,650 |
| | 2202 | Development Assistance | - | 135,650 | 700,000 | 1,000,000 | 1,500,000 | 3,335,650 |
| 027 | | Development of 1,000 Km of Road Length in Rural Areas | - | 74,400 | - | - | - | 74,400 |
| | 2202 | Development Assistance | - | 74,400 | - | - | - | 74,400 |
| 029 | | Establish Pilgrims Rests | - | 19,800 | - | - | - | 19,800 |
| | 2202 | Development Assistance | - | 19,800 | - | - | - | 19,800 |
| 031 | | Construction of Public Library Building of Batticola Municipal Council | - | 10,000 | 100,000 | 100,000 | - | 210,000 |
| | 2504 | Contribution to Provincial Councils | - | 10,000 | 100,000 | 100,000 | - | 210,000 |
| 032 | | Diary Development Project in Northern Province (GOSL / JICA) | - | - | 21,500 | - | - | 21,500 |
| | 2504 | Contribution to Provincial Councils | - | - | 21,500 | - | - | 21,500 |
| | 13 | | - | - | 20,000 | - | - | 20,000 |
| | 17 | | - | - | 1,500 | - | - | 1,500 |
| Total Expenditure | | | - | 32,423,760 | 23,188,000 | 21,735,000 | 22,650,000 | 99,996,760 |
| Total Financing | | | - | 32,423,760 | 23,188,000 | 21,735,000 | 22,650,000 | 99,996,760 |
| Domestic | | | - | 2,897,720 | 4,434,000 | 4,309,000 | 5,174,000 | 16,814,720 |
| 11 | Domestic Funds | | - | 1,547,280 | 2,364,500 | 2,979,000 | 3,696,000 | 10,586,780 |
| 17 | Foreign Finance Associated Costs | | - | 1,350,440 | 2,069,500 | 1,330,000 | 1,478,000 | 6,227,940 |
| Foreign | | | - | 29,526,040 | 18,754,000 | 17,426,000 | 17,476,000 | 83,182,040 |
| 12 | Foreign Loans | | - | 29,421,990 | 16,718,000 | 14,876,000 | 14,426,000 | 75,441,990 |
| 13 | Foreign Grants | | - | 102,500 | 2,036,000 | 2,550,000 | 3,050,000 | 7,738,500 |
| 14 | Reimbursable Foreign Loans | | - | 1,550 | - | - | - | 1,550 |

* Rs.2000Mn is included for the Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)

Head 312 - Western Provincial Council Summary

| Rs '000 | | | | | | |
|-------------------------------------|------------|-------------------|------------|-------------|------------|----------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 Total |
| | | Revised Budget | Estimate | Projections | | |
| Recurrent Expenditure | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| Transfers | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| Grants to Provincial Councils | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| Capital Expenditure | 964,150 | 1,144,900 | 2,899,000 | 3,832,000 | 4,558,000 | 12,433,900 |
| Capital Transfers | 772,650 | 879,900 | 2,349,000 | 3,132,000 | 3,758,000 | 10,118,900 |
| Grants to Provincial Councils | 772,650 | 879,900 | 2,349,000 | 3,132,000 | 3,758,000 | 10,118,900 |
| Other Capital Expenditure | 191,500 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| Contribution to Provincial Councils | 191,500 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| Total Expenditure | 18,812,900 | 45,686,900 | 48,624,000 | 53,060,000 | 56,289,000 | 203,659,900 |
| Total Financing | 18,812,900 | 45,686,900 | 48,624,000 | 53,060,000 | 56,289,000 | 203,659,900 |
| Domestic | 18,621,400 | 45,421,900 | 48,074,000 | 52,360,000 | 55,489,000 | 201,344,900 |
| Foreign | 191,500 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|---------------|---------------|
| Senior Level | 3,990 | 3,745 |
| Tertiary Level | 3,395 | 2,700 |
| Secondary Level | 54,632 | 50,144 |
| Primary Level | 25,678 | 22,220 |
| Other (Casual/Temporary/Contract etc.) | 102 | 1,413 |
| Total | 87,797 | 80,222 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 312 Western Provincial Council
1 - Operational Activities
01 - Provincial Administration

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|----------------------------------|------------|----------------|------------|-------------|------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| | | | | Transfers | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| | 1507 | | | Grants to Provincial Councils | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| | | | | Total Expenditure | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| | | | | Total Financing | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| | | | | Domestic | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |
| 11 | | | | Domestic Funds | 17,848,750 | 44,542,000 | 45,725,000 | 49,228,000 | 51,731,000 | 191,226,000 |

HEAD - 312 Western Provincial Council

2 - Development Activities

02 - Provincial Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|-------------------------------------------------------------------|----------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 964,150 | 1,144,900 | 2,899,000 | 3,832,000 | 4,558,000 | 12,433,900 |
| 001 | | | | Criteria Based Grant | 150,000 | 101,400 | 392,000 | 392,000 | 470,000 | 1,355,400 |
| | 2203 | | | Grants to Provincial Councils | 150,000 | 101,400 | 392,000 | 392,000 | 470,000 | 1,355,400 |
| 002 | | | | Provincial Specific Development Grant | 622,650 | 778,500 | 1,957,000 | 2,740,000 | 3,288,000 | 8,763,500 |
| | 2203 | | | Grants to Provincial Councils | 622,650 | 778,500 | 1,957,000 | 2,740,000 | 3,288,000 | 8,763,500 |
| | | 001 | | <i>Education</i> | - | - | <i>400,000</i> | <i>560,000</i> | <i>672,000</i> | <i>1,632,000</i> |
| | | 002 | | <i>Health</i> | - | - | <i>475,000</i> | <i>665,000</i> | <i>798,000</i> | <i>1,938,000</i> |
| | | 003 | | <i>Probation and Child Care</i> | - | - | <i>80,000</i> | <i>112,000</i> | <i>135,000</i> | <i>327,000</i> |
| | | 004 | | <i>Provincial Roads</i> | - | - | <i>400,000</i> | <i>560,000</i> | <i>672,000</i> | <i>1,632,000</i> |
| | | 005 | | <i>Agriculture and Livestock</i> | - | - | <i>130,000</i> | <i>182,000</i> | <i>218,000</i> | <i>530,000</i> |
| | | 006 | | <i>Irrigation</i> | - | - | <i>60,000</i> | <i>84,000</i> | <i>101,000</i> | <i>245,000</i> |
| | | 007 | | <i>Other</i> | - | - | <i>412,000</i> | <i>577,000</i> | <i>692,000</i> | <i>1,681,000</i> |
| 004 | | | | Health Sector Development Project-(GOSL/WB) | 91,500 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 91,500 | - | - | - | - | - |
| | | 12 | | | <i>91,500</i> | - | - | - | - | - |
| 006 | | | | General Education Modernization Project (GOSL/WB) | - | 40,000 | 220,000 | 250,000 | 300,000 | 810,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 40,000 | 220,000 | 250,000 | 300,000 | 810,000 |
| | | 12 | | | - | <i>40,000</i> | <i>220,000</i> | <i>250,000</i> | <i>300,000</i> | <i>810,000</i> |
| 007 | | | | Primary Health Care System Strengthening Project-(GOSL/WB) | 100,000 | 225,000 | 330,000 | 450,000 | 500,000 | 1,505,000 |
| | 2504 | | | Contribution to Provincial Councils | 100,000 | 225,000 | 330,000 | 450,000 | 500,000 | 1,505,000 |
| | | 12 | | | <i>100,000</i> | <i>225,000</i> | <i>330,000</i> | <i>450,000</i> | <i>500,000</i> | <i>1,505,000</i> |
| | | | | Total Expenditure | 964,150 | 1,144,900 | 2,899,000 | 3,832,000 | 4,558,000 | 12,433,900 |
| Total Financing | | | | | 964,150 | 1,144,900 | 2,899,000 | 3,832,000 | 4,558,000 | 12,433,900 |
| | | | | Domestic | 772,650 | 879,900 | 2,349,000 | 3,132,000 | 3,758,000 | 10,118,900 |
| 11 | | | | Domestic Funds | 772,650 | 879,900 | 2,349,000 | 3,132,000 | 3,758,000 | 10,118,900 |
| | | | | Foreign | 191,500 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| 12 | | | | Foreign Loans | 191,500 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |

Head 313 - Central Provincial Council Summary

| Rs '000 | | | | | | |
|-------------------------------------|------------|-------------------|------------|-------------|------------|----------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 Total |
| | | Revised Budget | Estimate | Projections | | |
| Recurrent Expenditure | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| Transfers | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| Grants to Provincial Councils | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| Capital Expenditure | 1,522,500 | 1,627,900 | 3,913,000 | 5,184,000 | 6,181,000 | 16,905,900 |
| Capital Transfers | 1,312,500 | 1,362,900 | 3,363,000 | 4,484,000 | 5,381,000 | 14,590,900 |
| Grants to Provincial Councils | 1,312,500 | 1,362,900 | 3,363,000 | 4,484,000 | 5,381,000 | 14,590,900 |
| Other Capital Expenditure | 210,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| Contribution to Provincial Councils | 210,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| Total Expenditure | 31,252,500 | 36,579,900 | 40,714,000 | 43,956,000 | 46,925,000 | 168,174,900 |
| Total Financing | 31,252,500 | 36,579,900 | 40,714,000 | 43,956,000 | 46,925,000 | 168,174,900 |
| Domestic | 31,042,500 | 36,314,900 | 40,164,000 | 43,256,000 | 46,125,000 | 165,859,900 |
| Foreign | 210,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|---------------|---------------|
| Senior Level | 2,327 | 1,638 |
| Tertiary Level | 2,711 | 2,132 |
| Secondary Level | 39,351 | 35,153 |
| Primary Level | 13,030 | 5,194 |
| Other (Casual/Temporary/Contract etc.) | 431 | 89 |
| Total | 57,850 | 44,206 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 313 Central Provincial Council
1 - Operational Activities
01 - Provincial Administration

| | | | | Rs '000 | | | | | | |
|-----------------|--------|------|--------------|----------------------------------|------------|----------------|------------|-------------|------------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| | | | | Transfers | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| | 1507 | | | Grants to Provincial Councils | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| | | | | Total Expenditure | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| Total Financing | | | | | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| | | | | Domestic | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |
| 11 | | | | Domestic Funds | 29,730,000 | 34,952,000 | 36,801,000 | 38,772,000 | 40,744,000 | 151,269,000 |

HEAD - 313 Central Provincial Council
2 - Development Activities
02 - Provincial Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,522,500 | 1,627,900 | 3,913,000 | 5,184,000 | 6,181,000 | 16,905,900 |
| 001 | | | | Criteria Based Grant | 248,000 | 202,600 | 560,000 | 560,000 | 672,000 | 1,994,600 |
| | 2203 | | | Grants to Provincial Councils | 248,000 | 202,600 | 560,000 | 560,000 | 672,000 | 1,994,600 |
| 002 | | | | Provincial Specific Development Grant | 1,064,500 | 1,160,300 | 2,803,000 | 3,924,000 | 4,709,000 | 12,596,300 |
| | 2203 | | | Grants to Provincial Councils | 1,064,500 | 1,160,300 | 2,803,000 | 3,924,000 | 4,709,000 | 12,596,300 |
| | | 001 | | <i>Education</i> | - | - | <i>475,000</i> | <i>665,000</i> | <i>798,000</i> | <i>1,938,000</i> |
| | | 002 | | <i>Health</i> | - | - | <i>540,000</i> | <i>756,000</i> | <i>907,000</i> | <i>2,203,000</i> |
| | | 003 | | <i>Probation and Child Care</i> | - | - | <i>90,000</i> | <i>126,000</i> | <i>151,000</i> | <i>367,000</i> |
| | | 004 | | <i>Provincial Roads</i> | - | - | <i>700,000</i> | <i>980,000</i> | <i>1,176,000</i> | <i>2,856,000</i> |
| | | 005 | | <i>Agriculture and Livestock</i> | - | - | <i>170,000</i> | <i>238,000</i> | <i>286,000</i> | <i>694,000</i> |
| | | 006 | | <i>Irrigation</i> | - | - | <i>125,000</i> | <i>175,000</i> | <i>210,000</i> | <i>510,000</i> |
| | | 007 | | <i>Other</i> | - | - | <i>703,000</i> | <i>984,000</i> | <i>1,181,000</i> | <i>2,868,000</i> |
| 005 | | | | Health Sector Development Project (GOSL/WB) | 100,000 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 100,000 | - | - | - | - | - |
| | | 12 | | | <i>100,000</i> | - | - | - | - | - |
| 009 | | | | General Education Modernization Project (GOSL/WB) | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | | 12 | | | - | <i>45,000</i> | <i>220,000</i> | <i>250,000</i> | <i>300,000</i> | <i>815,000</i> |
| 010 | | | | Primary Health Care System Strengthening Project-(GOSL/WB) | 110,000 | 220,000 | 330,000 | 450,000 | 500,000 | 1,500,000 |
| | 2504 | | | Contribution to Provincial Councils | 110,000 | 220,000 | 330,000 | 450,000 | 500,000 | 1,500,000 |
| | | 12 | | | <i>110,000</i> | <i>220,000</i> | <i>330,000</i> | <i>450,000</i> | <i>500,000</i> | <i>1,500,000</i> |
| | | | | Total Expenditure | 1,522,500 | 1,627,900 | 3,913,000 | 5,184,000 | 6,181,000 | 16,905,900 |
| Total Financing | | | | | 1,522,500 | 1,627,900 | 3,913,000 | 5,184,000 | 6,181,000 | 16,905,900 |
| | | | | Domestic | 1,312,500 | 1,362,900 | 3,363,000 | 4,484,000 | 5,381,000 | 14,590,900 |
| 11 | | | | Domestic Funds | 1,312,500 | 1,362,900 | 3,363,000 | 4,484,000 | 5,381,000 | 14,590,900 |
| | | | | Foreign | 210,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| 12 | | | | Foreign Loans | 210,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |

Head 314 - Southern Provincial Council Summary

| Rs '000 | | | | | | |
|-------------------------------------|------------|-------------------|------------|-------------|------------|----------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 Total |
| | | Revised Budget | Estimate | Projections | | |
| Recurrent Expenditure | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| Transfers | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| Grants to Provincial Councils | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| Capital Expenditure | 1,613,000 | 1,431,000 | 3,634,000 | 4,812,000 | 5,734,000 | 15,611,000 |
| Capital Transfers | 1,311,000 | 1,166,000 | 3,084,000 | 4,112,000 | 4,934,000 | 13,296,000 |
| Grants to Provincial Councils | 1,311,000 | 1,166,000 | 3,084,000 | 4,112,000 | 4,934,000 | 13,296,000 |
| Other Capital Expenditure | 302,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| Contribution to Provincial Councils | 302,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| Total Expenditure | 26,809,500 | 33,772,000 | 38,637,000 | 41,690,000 | 44,487,000 | 158,586,000 |
| Total Financing | 26,809,500 | 33,772,000 | 38,637,000 | 41,690,000 | 44,487,000 | 158,586,000 |
| Domestic | 26,507,500 | 33,507,000 | 38,087,000 | 40,990,000 | 43,687,000 | 156,271,000 |
| Foreign | 302,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|---------------|---------------|
| Senior Level | 2,259 | 2,031 |
| Tertiary Level | 1,984 | 1,262 |
| Secondary Level | 35,835 | 32,577 |
| Primary Level | 11,910 | 10,802 |
| Other (Casual/Temporary/Contract etc.) | 71 | 635 |
| Total | 52,059 | 47,307 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 314 Southern Provincial Council
1 - Operational Activities
01 - Provincial Administration

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|----------------------------------|------------|----------------|------------|-------------|------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| | | | | Transfers | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| | 1507 | | | Grants to Provincial Councils | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| | | | | Total Expenditure | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| | | | | Total Financing | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| | | | | Domestic | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |
| 11 | | | | Domestic Funds | 25,196,500 | 32,341,000 | 35,003,000 | 36,878,000 | 38,753,000 | 142,975,000 |

HEAD - 314 Southern Provincial Council

2 - Development Activities

02 - Provincial Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,613,000 | 1,431,000 | 3,634,000 | 4,812,000 | 5,734,000 | 15,611,000 |
| 001 | | | | Criteria Based Grant | 230,000 | 260,800 | 515,000 | 515,000 | 618,000 | 1,908,800 |
| | 2203 | | | Grants to Provincial Councils | 230,000 | 260,800 | 515,000 | 515,000 | 618,000 | 1,908,800 |
| 002 | | | | Provincial Specific Development Grant | 1,081,000 | 905,200 | 2,569,000 | 3,597,000 | 4,316,000 | 11,387,200 |
| | 2203 | | | Grants to Provincial Councils | 1,081,000 | 905,200 | 2,569,000 | 3,597,000 | 4,316,000 | 11,387,200 |
| | | 001 | | Education | - | - | 450,000 | 630,000 | 756,000 | 1,836,000 |
| | | 002 | | Health | - | - | 675,000 | 945,000 | 1,134,000 | 2,754,000 |
| | | 003 | | Probation and Child Care | - | - | 90,000 | 126,000 | 151,000 | 367,000 |
| | | 004 | | Provincial Roads | - | - | 600,000 | 840,000 | 1,008,000 | 2,448,000 |
| | | 005 | | Agriculture and Livestock | - | - | 195,000 | 273,000 | 328,000 | 796,000 |
| | | 006 | | Irrigation | - | - | 175,000 | 245,000 | 294,000 | 714,000 |
| | | 007 | | Other | - | - | 384,000 | 538,000 | 645,000 | 1,567,000 |
| 004 | | | | Health Sector Development Project (GOSL/WB) | 157,000 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 157,000 | - | - | - | - | - |
| | | 12 | | | 157,000 | - | - | - | - | - |
| 006 | | | | General Education Modernization Project (GOSL/WB) | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | | 12 | | | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| 007 | | | | Primary Health Care System Strengthening Project-(GOSL/WB) | 145,000 | 220,000 | 330,000 | 450,000 | 500,000 | 1,500,000 |
| | 2504 | | | Contribution to Provincial Councils | 145,000 | 220,000 | 330,000 | 450,000 | 500,000 | 1,500,000 |
| | | 12 | | | 145,000 | 220,000 | 330,000 | 450,000 | 500,000 | 1,500,000 |
| | | | | Total Expenditure | 1,613,000 | 1,431,000 | 3,634,000 | 4,812,000 | 5,734,000 | 15,611,000 |
| Total Financing | | | | | 1,613,000 | 1,431,000 | 3,634,000 | 4,812,000 | 5,734,000 | 15,611,000 |
| Domestic | | | | | 1,311,000 | 1,166,000 | 3,084,000 | 4,112,000 | 4,934,000 | 13,296,000 |
| 11 | | | | Domestic Funds | 1,311,000 | 1,166,000 | 3,084,000 | 4,112,000 | 4,934,000 | 13,296,000 |
| | | | | Foreign | 302,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |
| 12 | | | | Foreign Loans | 302,000 | 265,000 | 550,000 | 700,000 | 800,000 | 2,315,000 |

Head 315 - Northern Provincial Council Summary

| | Rs '000 | | | | | |
|-------------------------------------|------------|-------------------|------------|-------------|------------|-------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| Transfers | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| Grants to Provincial Councils | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| Capital Expenditure | 2,298,864 | 2,258,000 | 4,429,000 | 5,872,000 | 7,006,000 | 19,565,000 |
| Capital Transfers | 1,927,000 | 1,816,660 | 3,879,000 | 5,172,000 | 6,206,000 | 17,073,660 |
| Grants to Provincial Councils | 1,927,000 | 1,816,660 | 3,879,000 | 5,172,000 | 6,206,000 | 17,073,660 |
| Other Capital Expenditure | 371,864 | 441,340 | 550,000 | 700,000 | 800,000 | 2,491,340 |
| Contribution to Provincial Councils | 371,864 | 441,340 | 550,000 | 700,000 | 800,000 | 2,491,340 |
| Total Expenditure | 23,736,364 | 27,580,000 | 30,782,000 | 33,637,000 | 36,183,000 | 128,182,000 |
| Total Financing | 23,736,364 | 27,580,000 | 30,782,000 | 33,637,000 | 36,183,000 | 128,182,000 |
| Domestic | 23,369,664 | 27,138,660 | 30,232,000 | 32,937,000 | 35,383,000 | 125,690,660 |
| Foreign | 366,700 | 441,340 | 550,000 | 700,000 | 800,000 | 2,491,340 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|---------------|---------------|
| Senior Level | 2,055 | 1,437 |
| Tertiary Level | 1,755 | 1,235 |
| Secondary Level | 26,900 | 23,693 |
| Primary Level | 9,830 | 7,269 |
| Other (Casual/Temporary/Contract etc.) | | 1,031 |
| Total | 40,540 | 34,665 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 315 Northern Provincial Council
1 - Operational Activities
01 - Provincial Administration

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|----------------------------------|------------|----------------|------------|-------------|------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| | | | | Transfers | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| | 1507 | | | Grants to Provincial Councils | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| | | | | Total Expenditure | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| | | | | Total Financing | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| | | | | Domestic | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |
| 11 | | | | Domestic Funds | 21,437,500 | 25,322,000 | 26,353,000 | 27,765,000 | 29,177,000 | 108,617,000 |

HEAD - 315 Northern Provincial Council
2 - Development Activities
02 - Provincial Development

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|-----------------------------------------------------------------------|----------------|-----------|-------------|-----------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Capital Expenditure | 2,298,864 | 2,258,000 | 4,429,000 | 5,872,000 | 7,006,000 | 19,565,000 |
| 001 | | | | Criteria Based Grant | 300,000 | 241,800 | 646,000 | 646,000 | 775,000 | 2,308,800 |
| | 2203 | | | Grants to Provincial Councils | 300,000 | 241,800 | 646,000 | 646,000 | 775,000 | 2,308,800 |
| 002 | | | | Provincial Specific Development Grant | 1,627,000 | 1,574,860 | 3,233,000 | 4,526,000 | 5,431,000 | 14,764,860 |
| | 2203 | | | Grants to Provincial Councils | 1,627,000 | 1,574,860 | 3,233,000 | 4,526,000 | 5,431,000 | 14,764,860 |
| | | 001 | | Education | - | - | 625,000 | 875,000 | 1,050,000 | 2,550,000 |
| | | 002 | | Health | - | - | 790,000 | 1,106,000 | 1,327,000 | 3,223,000 |
| | | 003 | | Probation and Child Care | - | - | 75,000 | 105,000 | 126,000 | 306,000 |
| | | 004 | | Provincial Roads | - | - | 650,000 | 910,000 | 1,092,000 | 2,652,000 |
| | | 005 | | Agriculture and Livestock | - | - | 180,000 | 252,000 | 302,000 | 734,000 |
| | | 006 | | Irrigation | - | - | 200,000 | 280,000 | 336,000 | 816,000 |
| | | 007 | | Other* | - | - | 713,000 | 998,000 | 1,198,000 | 2,909,000 |
| 004 | | | | Health Sector Development Project-(GOSL/WB) | 99,680 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 99,680 | - | - | - | - | - |
| | | 12 | | | 99,680 | - | - | - | - | - |
| 008 | | | | Northern Road Connectivity Project (Additional Financing)-(GOSL/ ADB) | 22,728 | 80,400 | - | - | - | 80,400 |
| | 2504 | | | Contribution to Provincial Councils | 22,728 | 80,400 | - | - | - | 80,400 |
| | | 12 | | | 16,016 | 80,400 | - | - | - | 80,400 |
| | | 14 | | | 1,985 | - | - | - | - | - |
| | | 17 | | | 4,727 | - | - | - | - | - |
| 010 | | | | Jaffna Kilinochchi Water Supply and Sanitation Project-(GOSL/ ADB) | 99,456 | 75,940 | - | - | - | 75,940 |
| | 2504 | | | Contribution to Provincial Councils | 99,456 | 75,940 | - | - | - | 75,940 |
| | | 12 | | | 99,019 | 75,940 | - | - | - | 75,940 |
| | | 17 | | | 437 | - | - | - | - | - |
| 013 | | | | General Education Modernization Project (GOSL/WB) | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | | 12 | | | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| 014 | | | | Primary Health Care System Strengthening Project-(GOSL/WB) | 150,000 | 240,000 | 330,000 | 450,000 | 500,000 | 1,520,000 |
| | 2504 | | | Contribution to Provincial Councils | 150,000 | 240,000 | 330,000 | 450,000 | 500,000 | 1,520,000 |
| | | 12 | | | 150,000 | 240,000 | 330,000 | 450,000 | 500,000 | 1,520,000 |
| | | | | Total Expenditure | 2,298,864 | 2,258,000 | 4,429,000 | 5,872,000 | 7,006,000 | 19,565,000 |
| | | | | Total Financing | 2,298,864 | 2,258,000 | 4,429,000 | 5,872,000 | 7,006,000 | 19,565,000 |
| | | | | Domestic | 1,932,164 | 1,816,660 | 3,879,000 | 5,172,000 | 6,206,000 | 17,073,660 |
| 11 | | | | Domestic Funds | 1,927,000 | 1,816,660 | 3,879,000 | 5,172,000 | 6,206,000 | 17,073,660 |
| 17 | | | | Foreign Finance Associated Costs | 5,164 | - | - | - | - | - |
| | | | | Foreign | 366,700 | 441,340 | 550,000 | 700,000 | 800,000 | 2,491,340 |
| 12 | | | | Foreign Loans | 364,715 | 441,340 | 550,000 | 700,000 | 800,000 | 2,491,340 |
| 14 | | | | Reimbursable Foreign Loans | 1,985 | - | - | - | - | - |

**Head 316 - North Western Provincial Council
Summary**

| Rs '000 | | | | | | |
|-------------------------------------|------------|-------------------|------------|-------------|------------|----------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 Total |
| | | Revised Budget | Estimate | Projections | | |
| Recurrent Expenditure | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| Transfers | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| Grants to Provincial Councils | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| Capital Expenditure | 1,578,000 | 1,875,300 | 3,608,000 | 4,764,000 | 5,678,000 | 15,925,300 |
| Capital Transfers | 1,378,000 | 1,590,300 | 3,048,000 | 4,064,000 | 4,878,000 | 13,580,300 |
| Grants to Provincial Councils | 1,378,000 | 1,590,300 | 3,048,000 | 4,064,000 | 4,878,000 | 13,580,300 |
| Other Capital Expenditure | 200,000 | 285,000 | 560,000 | 700,000 | 800,000 | 2,345,000 |
| Contribution to Provincial Councils | 200,000 | 285,000 | 560,000 | 700,000 | 800,000 | 2,345,000 |
| Total Expenditure | 26,790,500 | 31,808,300 | 36,653,000 | 39,579,000 | 42,263,000 | 150,303,300 |
| Total Financing | 26,790,500 | 31,808,300 | 36,653,000 | 39,579,000 | 42,263,000 | 150,303,300 |
| Domestic | 26,590,500 | 31,523,300 | 36,093,000 | 38,879,000 | 41,463,000 | 147,958,300 |
| Foreign | 200,000 | 285,000 | 560,000 | 700,000 | 800,000 | 2,345,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 1,899 | 1,633 |
| Tertiary Level | 2,561 | 1,636 |
| Secondary Level | 38,501 | 33,717 |
| Primary Level | 10,774 | 9,686 |
| Other (Casual/Temporary/Contract etc.) | 47 | 648 |
| | 53,782 | 47,320 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 316 North Western Provincial Council
1 - Operational Activities
01 - Provincial Administration

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|----------------------------------|------------|----------------|------------|-------------|------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| | | | | Transfers | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| | 1507 | | | Grants to Provincial Councils | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| | | | | Total Expenditure | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| | | | | Total Financing | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| | | | | Domestic | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |
| 11 | | | | Domestic Funds | 25,212,500 | 29,933,000 | 33,045,000 | 34,815,000 | 36,585,000 | 134,378,000 |

HEAD - 316 North Western Provincial Council
2 - Development Activities
02 - Provincial Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,578,000 | 1,875,300 | 3,608,000 | 4,764,000 | 5,678,000 | 15,925,300 |
| 001 | | | | Criteria Based Grant | 230,000 | 155,800 | 508,000 | 508,000 | 610,000 | 1,781,800 |
| | 2203 | | | Grants to Provincial Councils | 230,000 | 155,800 | 508,000 | 508,000 | 610,000 | 1,781,800 |
| 002 | | | | Provincial Specific Development Grant | 1,148,000 | 1,434,500 | 2,540,000 | 3,556,000 | 4,268,000 | 11,798,500 |
| | 2203 | | | Grants to Provincial Councils | 1,148,000 | 1,434,500 | 2,540,000 | 3,556,000 | 4,268,000 | 11,798,500 |
| | | 001 | | <i>Education</i> | - | - | <i>450,000</i> | <i>630,000</i> | <i>756,000</i> | <i>1,836,000</i> |
| | | 002 | | <i>Health</i> | - | - | <i>565,000</i> | <i>791,000</i> | <i>949,000</i> | <i>2,305,000</i> |
| | | 003 | | <i>Probation and Child Care</i> | - | - | <i>80,000</i> | <i>112,000</i> | <i>135,000</i> | <i>327,000</i> |
| | | 004 | | <i>Provincial Roads</i> | - | - | <i>600,000</i> | <i>840,000</i> | <i>1,008,000</i> | <i>2,448,000</i> |
| | | 005 | | <i>Agriculture and Livestock</i> | - | - | <i>175,000</i> | <i>245,000</i> | <i>294,000</i> | <i>714,000</i> |
| | | 006 | | <i>Irrigation</i> | - | - | <i>175,000</i> | <i>245,000</i> | <i>294,000</i> | <i>714,000</i> |
| | | 007 | | <i>Other</i> | - | - | <i>495,000</i> | <i>693,000</i> | <i>832,000</i> | <i>2,020,000</i> |
| 004 | | | | Health Sector Development Project (GOSL/WB) | 70,000 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 70,000 | - | - | - | - | - |
| | | 12 | | | <i>70,000</i> | - | - | - | - | - |
| 007 | | | | General Education Modernization Project (GOSL/WB) | - | 45,000 | 230,000 | 250,000 | 300,000 | 825,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 45,000 | 230,000 | 250,000 | 300,000 | 825,000 |
| | | 12 | | | - | <i>45,000</i> | <i>230,000</i> | <i>250,000</i> | <i>300,000</i> | <i>825,000</i> |
| 008 | | | | Primary Health Care System Strengthening Project-(GOSL/WB) | 130,000 | 240,000 | 330,000 | 450,000 | 500,000 | 1,520,000 |
| | 2504 | | | Contribution to Provincial Councils | 130,000 | 240,000 | 330,000 | 450,000 | 500,000 | 1,520,000 |
| | | 12 | | | <i>130,000</i> | <i>240,000</i> | <i>330,000</i> | <i>450,000</i> | <i>500,000</i> | <i>1,520,000</i> |
| | | | | Total Expenditure | 1,578,000 | 1,875,300 | 3,608,000 | 4,764,000 | 5,678,000 | 15,925,300 |
| Total Financing | | | | | 1,578,000 | 1,875,300 | 3,608,000 | 4,764,000 | 5,678,000 | 15,925,300 |
| | | | | Domestic | 1,378,000 | 1,590,300 | 3,048,000 | 4,064,000 | 4,878,000 | 13,580,300 |
| 11 | | | | Domestic Funds | 1,378,000 | 1,590,300 | 3,048,000 | 4,064,000 | 4,878,000 | 13,580,300 |
| | | | | Foreign | 200,000 | 285,000 | 560,000 | 700,000 | 800,000 | 2,345,000 |
| 12 | | | | Foreign Loans | 200,000 | 285,000 | 560,000 | 700,000 | 800,000 | 2,345,000 |

Head 317 - North Central Provincial Council
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 Projections | 2023 Projections | 2020 - 2023 Total |
|-------------------------------------|-------------------|---------------------------|-------------------|---------------------|---------------------|----------------------|
| Recurrent Expenditure | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| Transfers | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| Grants to Provincial Councils | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| Capital Expenditure | 1,862,067 | 1,637,000 | 3,980,000 | 5,260,000 | 6,272,000 | 17,149,000 |
| Capital Transfers | 1,625,500 | 1,334,500 | 3,420,000 | 4,560,000 | 5,472,000 | 14,786,500 |
| Grants to Provincial Councils | 1,625,500 | 1,334,500 | 3,420,000 | 4,560,000 | 5,472,000 | 14,786,500 |
| Other Capital Expenditure | 236,567 | 302,500 | 560,000 | 700,000 | 800,000 | 2,362,500 |
| Contribution to Provincial Councils | 236,567 | 302,500 | 560,000 | 700,000 | 800,000 | 2,362,500 |
| Total Expenditure | 18,570,067 | 20,966,000 | 24,237,000 | 26,603,000 | 28,700,000 | 100,506,000 |
| Total Financing | 18,570,067 | 20,966,000 | 24,237,000 | 26,603,000 | 28,700,000 | 100,506,000 |
| Domestic | 18,338,824 | 20,663,600 | 23,677,000 | 25,903,000 | 27,900,000 | 98,143,600 |
| Foreign | 231,243 | 302,400 | 560,000 | 700,000 | 800,000 | 2,362,400 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 1,359 | 828 |
| Tertiary Level | 1,379 | 950 |
| Secondary Level | 23,846 | 19,457 |
| Primary Level | 5,876 | 5,663 |
| Other (Casual/Temporary/Contract etc.) | 25 | |
| | 32,485 | 26,898 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 317 North Central Provincial Council

1 - Operational Activities

01 - Provincial Administration

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------------------|--------------|----------------------------------|------------|-------------------|------------|-------------|------------|-------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| | | Recurrent Expenditure | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| | | Transfers | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| 1507 | | Grants to Provincial Councils | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| | | Total Expenditure | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| Total Financing | | | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| | | Domestic | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |
| 11 | | Domestic Funds | 16,708,000 | 19,329,000 | 20,257,000 | 21,343,000 | 22,428,000 | 83,357,000 |

HEAD - 317 North Central Provincial Council
2 - Development Activities
02 - Provincial Development

| | | | | Rs '000 | | | | | | |
|-------------------|--------|------|--------------|-----------------------------------------------------------------------|-----------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,862,067 | 1,637,000 | 3,980,000 | 5,260,000 | 6,272,000 | 17,149,000 |
| 001 | | | | Criteria Based Grant | 250,000 | 173,300 | 570,000 | 570,000 | 684,000 | 1,997,300 |
| | 2203 | | | Grants to Provincial Councils | 250,000 | 173,300 | 570,000 | 570,000 | 684,000 | 1,997,300 |
| 002 | | | | Provincial Specific Development Grant | 1,375,500 | 1,161,200 | 2,850,000 | 3,990,000 | 4,788,000 | 12,789,200 |
| | 2203 | | | Grants to Provincial Councils | 1,375,500 | 1,161,200 | 2,850,000 | 3,990,000 | 4,788,000 | 12,789,200 |
| | | 001 | | Education | - | - | 450,000 | 630,000 | 756,000 | 1,836,000 |
| | | 002 | | Health | - | - | 525,000 | 735,000 | 882,000 | 2,142,000 |
| | | 003 | | Probation and Child Care | - | - | 80,000 | 112,000 | 134,000 | 326,000 |
| | | 004 | | Provincial Roads | - | - | 350,000 | 490,000 | 588,000 | 1,428,000 |
| | | 005 | | Agriculture and Livestock | - | - | 215,000 | 301,000 | 361,000 | 877,000 |
| | | 006 | | Irrigation | - | - | 375,000 | 525,000 | 630,000 | 1,530,000 |
| | | 007 | | Other | - | - | 855,000 | 1,197,000 | 1,437,000 | 3,489,000 |
| 004 | | | | Health Sector Development Project (GOSL/WB) | 110,000 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 110,000 | - | - | - | - | - |
| | | 12 | | | 110,000 | - | - | - | - | - |
| 006 | | | | Northern Road Connectivity Project (Additional Financing)-(GOSL/ ADB) | 46,567 | 17,500 | - | - | - | 17,500 |
| | 2504 | | | Contribution to Provincial Councils | 46,567 | 17,500 | - | - | - | 17,500 |
| | | 12 | | | 39,498 | 16,500 | - | - | - | 16,500 |
| | | 14 | | | 1,745 | 900 | - | - | - | 900 |
| | | 17 | | | 5,324 | 100 | - | - | - | 100 |
| 008 | | | | General Education Modernization Project (GOSL/WB) | - | 45,000 | 230,000 | 250,000 | 300,000 | 825,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 45,000 | 230,000 | 250,000 | 300,000 | 825,000 |
| | | 12 | | | - | 45,000 | 230,000 | 250,000 | 300,000 | 825,000 |
| 009 | | | | Primary Health Care System Strengthening Project-(GOSL/WB) | 80,000 | 240,000 | 330,000 | 450,000 | 500,000 | 1,520,000 |
| | 2504 | | | Contribution to Provincial Councils | 80,000 | 240,000 | 330,000 | 450,000 | 500,000 | 1,520,000 |
| | | 12 | | | 80,000 | 240,000 | 330,000 | 450,000 | 500,000 | 1,520,000 |
| Total Expenditure | | | | | 1,862,067 | 1,637,000 | 3,980,000 | 5,260,000 | 6,272,000 | 17,149,000 |
| Total Financing | | | | | 1,862,067 | 1,637,000 | 3,980,000 | 5,260,000 | 6,272,000 | 17,149,000 |
| Domestic | | | | | 1,630,824 | 1,334,600 | 3,420,000 | 4,560,000 | 5,472,000 | 14,786,600 |
| 11 | | | | Domestic Funds | 1,625,500 | 1,334,500 | 3,420,000 | 4,560,000 | 5,472,000 | 14,786,500 |
| 17 | | | | Foreign Finance Associated Costs | 5,324 | 100 | - | - | - | 100 |
| Foreign | | | | | 231,243 | 302,400 | 560,000 | 700,000 | 800,000 | 2,362,400 |
| 12 | | | | Foreign Loans | 229,498 | 301,500 | 560,000 | 700,000 | 800,000 | 2,361,500 |
| 14 | | | | Reimbursable Foreign Loans | 1,745 | 900 | - | - | - | 900 |

Head 318 - Uva Provincial Council Summary

| | Rs '000 | | | | | |
|-------------------------------------|------------|-------------------|------------|-------------|------------|-------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| Transfers | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| Grants to Provincial Councils | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| Capital Expenditure | 2,238,500 | 1,874,000 | 4,058,000 | 5,364,000 | 6,397,000 | 17,693,000 |
| Capital Transfers | 1,988,500 | 1,609,000 | 3,498,000 | 4,664,000 | 5,597,000 | 15,368,000 |
| Grants to Provincial Councils | 1,988,500 | 1,609,000 | 3,498,000 | 4,664,000 | 5,597,000 | 15,368,000 |
| Other Capital Expenditure | 250,000 | 265,000 | 560,000 | 700,000 | 800,000 | 2,325,000 |
| Contribution to Provincial Councils | 250,000 | 265,000 | 560,000 | 700,000 | 800,000 | 2,325,000 |
| Total Expenditure | 21,249,500 | 25,251,000 | 28,864,000 | 31,499,000 | 33,861,000 | 119,475,000 |
| Total Financing | 21,249,500 | 25,251,000 | 28,864,000 | 31,499,000 | 33,861,000 | 119,475,000 |
| Domestic | 20,999,500 | 24,986,000 | 28,304,000 | 30,799,000 | 33,061,000 | 117,150,000 |
| Foreign | 250,000 | 265,000 | 560,000 | 700,000 | 800,000 | 2,325,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 2,066 | 1,604 |
| Tertiary Level | 1,384 | 1,281 |
| Secondary Level | 24,878 | 23,566 |
| Primary Level | 8,113 | 7,930 |
| Other (Casual/Temporary/Contract etc.) | 303 | 303 |
| | 36,744 | 34,684 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 318 Uva Provincial Council
1 - Operational Activities
01 - Provincial Administration

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|----------------------------------|------------|----------------|------------|-------------|------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| | | | | Transfers | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| | 1507 | | | Grants to Provincial Councils | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| | | | | Total Expenditure | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| | | | | Total Financing | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| | | | | Domestic | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |
| 11 | | | | Domestic Funds | 19,011,000 | 23,377,000 | 24,806,000 | 26,135,000 | 27,464,000 | 101,782,000 |

HEAD - 318 Uva Provincial Council
2 - Development Activities
02 - Provincial Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 2,238,500 | 1,874,000 | 4,058,000 | 5,364,000 | 6,397,000 | 17,693,000 |
| 001 | | | | Criteria Based Grant | 302,000 | 194,600 | 583,000 | 583,000 | 700,000 | 2,060,600 |
| | 2203 | | | Grants to Provincial Councils | 302,000 | 194,600 | 583,000 | 583,000 | 700,000 | 2,060,600 |
| 002 | | | | Provincial Specific Development Grant | 1,686,500 | 1,414,400 | 2,915,000 | 4,081,000 | 4,897,000 | 13,307,400 |
| | 2203 | | | Grants to Provincial Councils | 1,686,500 | 1,414,400 | 2,915,000 | 4,081,000 | 4,897,000 | 13,307,400 |
| | | 001 | | <i>Education</i> | - | - | 550,000 | 770,000 | 924,000 | 2,244,000 |
| | | 002 | | <i>Health</i> | - | - | 550,000 | 770,000 | 924,000 | 2,244,000 |
| | | 003 | | <i>Probation and Child Care</i> | - | - | 90,000 | 126,000 | 151,000 | 367,000 |
| | | 004 | | <i>Provincial Roads</i> | - | - | 700,000 | 980,000 | 1,176,000 | 2,856,000 |
| | | 005 | | <i>Agriculture and Livestock</i> | - | - | 240,000 | 336,000 | 403,000 | 979,000 |
| | | 006 | | <i>Irrigation</i> | - | - | 200,000 | 280,000 | 336,000 | 816,000 |
| | | 007 | | <i>Other</i> | - | - | 585,000 | 819,000 | 983,000 | 2,387,000 |
| 004 | | | | Health Sector Development Project-(GOSL/WB) | 100,000 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 100,000 | - | - | - | - | - |
| | | 12 | | | 100,000 | - | - | - | - | - |
| 007 | | | | General Education Modernization Project (GOSL/WB) | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | | 12 | | | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| 008 | | | | Primary Health Care System Strengthening Project-(GOSL/WB) | 150,000 | 220,000 | 340,000 | 450,000 | 500,000 | 1,510,000 |
| | 2504 | | | Contribution to Provincial Councils | 150,000 | 220,000 | 340,000 | 450,000 | 500,000 | 1,510,000 |
| | | 12 | | | 150,000 | 220,000 | 340,000 | 450,000 | 500,000 | 1,510,000 |
| | | | | Total Expenditure | 2,238,500 | 1,874,000 | 4,058,000 | 5,364,000 | 6,397,000 | 17,693,000 |
| Total Financing | | | | | 2,238,500 | 1,874,000 | 4,058,000 | 5,364,000 | 6,397,000 | 17,693,000 |
| | | | | Domestic | 1,988,500 | 1,609,000 | 3,498,000 | 4,664,000 | 5,597,000 | 15,368,000 |
| 11 | | | | Domestic Funds | 1,988,500 | 1,609,000 | 3,498,000 | 4,664,000 | 5,597,000 | 15,368,000 |
| | | | | Foreign | 250,000 | 265,000 | 560,000 | 700,000 | 800,000 | 2,325,000 |
| 12 | | | | Foreign Loans | 250,000 | 265,000 | 560,000 | 700,000 | 800,000 | 2,325,000 |

**Head 319 - Sabaragamuwa Provincial Council
Summary**

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|-------------------------------------|------------|---------------------------|------------------|-------------|------------|-------------|
| | | | | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| Transfers | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| Grants to Provincial Councils | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| Capital Expenditure | 1,718,100 | 1,435,500 | 4,633,000 | 5,464,000 | 6,517,000 | 18,049,500 |
| Capital Transfers | 1,532,500 | 1,140,500 | 4,073,000 | 4,764,000 | 5,717,000 | 15,694,500 |
| Grants to Provincial Councils | 1,532,500 | 1,140,500 | 4,073,000 | 4,764,000 | 5,717,000 | 15,694,500 |
| Other Capital Expenditure | 185,600 | 295,000 | 560,000 | 700,000 | 800,000 | 2,355,000 |
| Contribution to Provincial Councils | 185,600 | 295,000 | 560,000 | 700,000 | 800,000 | 2,355,000 |
| Total Expenditure | 24,930,100 | 28,123,500 | 34,212,000 | 36,627,000 | 39,265,000 | 138,227,500 |
| Total Financing | 24,930,100 | 28,123,500 | 34,212,000 | 36,627,000 | 39,265,000 | 138,227,500 |
| Domestic | 24,744,500 | 27,828,500 | 33,652,000 | 35,927,000 | 38,465,000 | 135,872,500 |
| Foreign | 185,600 | 295,000 | 560,000 | 700,000 | 800,000 | 2,355,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|---------------|---------------|
| Senior Level | 1,885 | 1,520 |
| Tertiary Level | 3,629 | 3,547 |
| Secondary Level | 25,617 | 24,354 |
| Primary Level | 7,179 | 5,982 |
| Other (Casual/Temporary/Contract etc.) | | 2,826 |
| Total | 38,310 | 38,229 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 319 Sabaragamuwa Provincial Council
1 - Operational Activities
01 - Provincial Administration

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | Rs '000 |
|-----------------|----------------|------|--------------|----------------------------------|------------|----------------|------------|-------------|------------|-------------|
| | | | | | - | Revised Budget | Estimate | Projections | | 2020 - 2023 |
| | | | | | | | | | Total | |
| | | | | Recurrent Expenditure | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| | | | | Transfers | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| | 1507 | | | Grants to Provincial Councils | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| | | | | Total Expenditure | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| Total Financing | | | | | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| Domestic | | | | | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |
| 11 | Domestic Funds | | | | 23,212,000 | 26,688,000 | 29,579,000 | 31,163,000 | 32,748,000 | 120,178,000 |

HEAD - 319 Sabaragamuwa Provincial Council
2 - Development Activities
02 - Provincial Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|-------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,718,100 | 1,435,500 | 4,633,000 | 5,464,000 | 6,517,000 | 18,049,500 |
| 001 | | | | Criteria Based Grant | 240,000 | 215,200 | 595,000 | 595,000 | 714,000 | 2,119,200 |
| | 2203 | | | Grants to Provincial Councils | 240,000 | 215,200 | 595,000 | 595,000 | 714,000 | 2,119,200 |
| 002 | | | | Provincial Specific Development Grant | 1,292,500 | 925,300 | 3,478,000 | 4,169,000 | 5,003,000 | 13,575,300 |
| | 2203 | | | Grants to Provincial Councils | 1,292,500 | 925,300 | 3,478,000 | 4,169,000 | 5,003,000 | 13,575,300 |
| | | 001 | | <i>Education</i> | - | - | 650,000 | 910,000 | 1,092,000 | 2,652,000 |
| | | 002 | | <i>Health*</i> | - | - | 1,065,000 | 791,000 | 949,000 | 2,805,000 |
| | | 003 | | <i>Probation and Child Care</i> | - | - | 85,000 | 119,000 | 143,000 | 347,000 |
| | | 004 | | <i>Provincial Roads</i> | - | - | 600,000 | 840,000 | 1,008,000 | 2,448,000 |
| | | 005 | | <i>Agriculture and Livestock</i> | - | - | 150,000 | 210,000 | 252,000 | 612,000 |
| | | 006 | | <i>Irrigation</i> | - | - | 150,000 | 210,000 | 252,000 | 612,000 |
| | | 007 | | <i>Other</i> | - | - | 778,000 | 1,089,000 | 1,307,000 | 3,174,000 |
| 004 | | | | Health Sector Development Project – (GOSL/WB) | 75,600 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 75,600 | - | - | - | - | - |
| | | 12 | | | 75,600 | - | - | - | - | - |
| 007 | | | | General Education Modernization Project (GOSL/WB) | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | | 12 | | | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| 008 | | | | Primary Health Care System Strengthening Project-(GOSL/WB) | 110,000 | 250,000 | 340,000 | 450,000 | 500,000 | 1,540,000 |
| | 2504 | | | Contribution to Provincial Councils | 110,000 | 250,000 | 340,000 | 450,000 | 500,000 | 1,540,000 |
| | | 12 | | | 110,000 | 250,000 | 340,000 | 450,000 | 500,000 | 1,540,000 |
| | | | | Total Expenditure | 1,718,100 | 1,435,500 | 4,633,000 | 5,464,000 | 6,517,000 | 18,049,500 |
| Total Financing | | | | | 1,718,100 | 1,435,500 | 4,633,000 | 5,464,000 | 6,517,000 | 18,049,500 |
| Domestic | | | | | 1,532,500 | 1,140,500 | 4,073,000 | 4,764,000 | 5,717,000 | 15,694,500 |
| 11 | | | | Domestic Funds | 1,532,500 | 1,140,500 | 4,073,000 | 4,764,000 | 5,717,000 | 15,694,500 |
| | | | | Foreign | 185,600 | 295,000 | 560,000 | 700,000 | 800,000 | 2,355,000 |
| 12 | | | | Foreign Loans | 185,600 | 295,000 | 560,000 | 700,000 | 800,000 | 2,355,000 |

* Rs.500Mn has been allocated for Sabaragamuwa Hospital Development as per the Cabinet Decision No: 17/2057/718/116 dated 26.09.2017

Head 321 - Eastern Provincial Council Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|-------------------------------------|------------|---------------------------|------------------|-------------|------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| Transfers | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| Grants to Provincial Councils | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| Capital Expenditure | 1,983,500 | 2,092,400 | 4,346,000 | 5,748,000 | 6,857,000 | 19,043,400 |
| Capital Transfers | 1,733,500 | 1,837,400 | 3,786,000 | 5,048,000 | 6,057,000 | 16,728,400 |
| Grants to Provincial Councils | 1,733,500 | 1,837,400 | 3,786,000 | 5,048,000 | 6,057,000 | 16,728,400 |
| Other Capital Expenditure | 250,000 | 255,000 | 560,000 | 700,000 | 800,000 | 2,315,000 |
| Contribution to Provincial Councils | 250,000 | 255,000 | 560,000 | 700,000 | 800,000 | 2,315,000 |
| Total Expenditure | 23,595,500 | 29,051,400 | 31,777,000 | 34,649,000 | 37,227,000 | 132,704,400 |
| Total Financing | 23,595,500 | 29,051,400 | 31,777,000 | 34,649,000 | 37,227,000 | 132,704,400 |
| Domestic | 23,345,500 | 28,796,400 | 31,217,000 | 33,949,000 | 36,427,000 | 130,389,400 |
| Foreign | 250,000 | 255,000 | 560,000 | 700,000 | 800,000 | 2,315,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 1,930 | 1,294 |
| Tertiary Level | 1,949 | 1,312 |
| Secondary Level | 27,346 | 25,522 |
| Primary Level | 5,877 | 5,099 |
| Other (Casual/Temporary/Contract etc.) | | 47 |
| | 37,103 | 33,274 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 321 Eastern Provincial Council
1 - Operational Activities
01 - Provincial Administration

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|----------------------------------|------------|----------------|------------|-------------|------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| | | | | Transfers | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| | 1507 | | | Grants to Provincial Councils | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| | | | | Total Expenditure | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| | | | | Total Financing | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| | | | | Domestic | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |
| 11 | | | | Domestic Funds | 21,612,000 | 26,959,000 | 27,431,000 | 28,901,000 | 30,370,000 | 113,661,000 |

HEAD - 321 Eastern Provincial Council
2 - Development Activities
02 - Provincial Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|--------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,983,500 | 2,092,400 | 4,346,000 | 5,748,000 | 6,857,000 | 19,043,400 |
| 001 | | | | Criteria Based Grant | 255,000 | 194,400 | 631,000 | 631,000 | 757,000 | 2,213,400 |
| | 2203 | | | Grants to Provincial Councils | 255,000 | 194,400 | 631,000 | 631,000 | 757,000 | 2,213,400 |
| 002 | | | | Provincial Specific Development Grant | 1,478,500 | 1,643,000 | 3,155,000 | 4,417,000 | 5,300,000 | 14,515,000 |
| | 2203 | | | Grants to Provincial Councils | 1,478,500 | 1,643,000 | 3,155,000 | 4,417,000 | 5,300,000 | 14,515,000 |
| | | 001 | | <i>Education</i> | - | - | 650,000 | 910,000 | 1,092,000 | 2,652,000 |
| | | 002 | | <i>Health</i> | - | - | 635,000 | 889,000 | 1,067,000 | 2,591,000 |
| | | 003 | | <i>Probation and Child Care</i> | - | - | 75,000 | 105,000 | 126,000 | 306,000 |
| | | 004 | | <i>Provincial Roads</i> | - | - | 550,000 | 770,000 | 924,000 | 2,244,000 |
| | | 005 | | <i>Agriculture and Livestock</i> | - | - | 325,000 | 455,000 | 546,000 | 1,326,000 |
| | | 006 | | <i>Irrigation</i> | - | - | 250,000 | 350,000 | 420,000 | 1,020,000 |
| | | 007 | | <i>Other</i> | - | - | 670,000 | 938,000 | 1,125,000 | 2,733,000 |
| 004 | | | | Health Sector Development Project (GOSL/WB) | 100,000 | - | - | - | - | - |
| | 2504 | | | Contribution to Provincial Councils | 100,000 | - | - | - | - | - |
| | | 12 | | | 100,000 | - | - | - | - | - |
| 009 | | | | General Education Modernization Project (GOSL/WB) | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | 2504 | | | Contribution to Provincial Councils | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| | | 12 | | | - | 45,000 | 220,000 | 250,000 | 300,000 | 815,000 |
| 010 | | | | Primary Health Care System Strengthening Project (GOSL /WB) | 150,000 | 210,000 | 340,000 | 450,000 | 500,000 | 1,500,000 |
| | 2504 | | | Contribution to Provincial Councils | 150,000 | 210,000 | 340,000 | 450,000 | 500,000 | 1,500,000 |
| | | 12 | | | 150,000 | 210,000 | 340,000 | 450,000 | 500,000 | 1,500,000 |
| | | | | Total Expenditure | 1,983,500 | 2,092,400 | 4,346,000 | 5,748,000 | 6,857,000 | 19,043,400 |
| Total Financing | | | | | 1,983,500 | 2,092,400 | 4,346,000 | 5,748,000 | 6,857,000 | 19,043,400 |
| | | | | Domestic | 1,733,500 | 1,837,400 | 3,786,000 | 5,048,000 | 6,057,000 | 16,728,400 |
| 11 | | | | Domestic Funds | 1,733,500 | 1,837,400 | 3,786,000 | 5,048,000 | 6,057,000 | 16,728,400 |
| | | | | Foreign | 250,000 | 255,000 | 560,000 | 700,000 | 800,000 | 2,315,000 |
| 12 | | | | Foreign Loans | 250,000 | 255,000 | 560,000 | 700,000 | 800,000 | 2,315,000 |

Ministry of Plantation

Ministry of Plantation

(a) Major Development Projects

State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn) | 2021 Target | KPIs | Major Targets of SDGs |
|-------------------------------------------------|------------------------------|----------------|-------------------------------------------------|-------------------------|--------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Smallholder Tea & Rubber Revitalization Project | 8,502 | 2016-2021 | 2,885 | 1,600 | Replanting of Tea in 1,290 ha | No. of ha. Replanted | 8.1 Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries |
| | | | | | Infilling of Rubber in 296 ha. | No. ha. Infilled. | |
| | | | | | | | 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors |

State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (RsMn) | 2021 Target | KPIs | Major Targets of SDGs |
|------------------------------------------|------------------------------|----------------|-------------------------------------------------|------------------------|---------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| Agriculture Sector Modernization Project | 15,410 | 2017 - 2021 | 2,831.5 | 1,400 | Provision of 100 matching grants to large scale and 50 small scale Agro Entrepreneurs | No. of matching grants provided | 9.3 Increase the access of small-scale industrial and other enterprises to financial services, including affordable credit. |

(b) Employment Profile

| Ministry / Department / Institutions | Actual cadre as at 31.08.2020 | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|-------|-------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| Ministry of Plantation | 20 | 2 | 354 | 53 | 1 | 430 |
| Sri Lanka Tea Board | 6 | 29 | 172 | 66 | | 273 |
| Tea Research Institute | 47 | 43 | 62 | 177 | 3 | 332 |
| State Ministry of Company Estate Reforms, Tea and Rubber Estate Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion | 3 | - | 9 | 5 | 1 | 18 |
| Department of Rubber Development | 27 | 11 | 279 | 67 | | 384 |
| Rubber Research Institute | 41 | 47 | 118 | 172 | | 378 |

| Ministry / Department / Institutions | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------|-----------------|---------------|----------|-------------|
| Tea Small Holdings Development Authority | 31 | 38 | 272 | 82 | | 423 |
| National Institute of Plantation Management | 5 | 8 | 22 | 20 | | 55 |
| State Ministry of Coconut, Kithul and Plamyrah Cultivation Promotion and Related Industrial Product Manufacturing & Export Diversification | 6 | - | 22 | 6 | 1 | 35 |
| Coconut Research Institute | 42 | 30 | 105 | 100 | 1 | 278 |
| Coconut Cultivation Board | 39 | 45 | 465 | 126 | | 675 |
| Coconut Development Authority | 16 | 17 | 101 | 61 | | 195 |
| Palmyrah Development Board | 12 | 17 | 64 | 104 | | 199 |
| State Ministry of Development of Minor Crops including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion | 7 | 1 | 32 | 15 | - | 55 |
| Department of Export Agriculture | 65 | 17 | 620 | 371 | | 1,073 |
| Sugarcane Research Institute | 27 | 9 | 41 | 138 | | 215 |
| Sri Lanka Cashew Corporation | 7 | 18 | 77 | 57 | | 159 |
| Total | 401 | 332 | 2815 | 1620 | 7 | 5175 |

ESTIMATES 2021

Ministry of Plantation

Special Priorities

Prohibiting the fragmentation of lands used for tea, rubber and coconut plantations to establish human settlements and maximizing the utilization of the said lands for the development of plantation and subsidiary crops

Subject lands owned by plantation companies of both the State and private sectors to maximum crop diversification and develop related industries

Reorganizing the Tea Research Institute by enabling it to contribute towards the development of the Tea industry by the introduction of latest technology

Encouraging the value added tea export instead of large-scale tea bulk export

Expanding the tea market for Ceylon Tea with the participation of both state and private sectors

Promoting Pure Ceylon Tea as an excellent product of Sri Lanka at the international markets

Statutory Boards/Institutions

Tea, Rubber and Coconut Estates (Control and Fragmentation) Board

Sri Lanka Tea Board

Tea Research Institute

Sri Lanka State Plantation Corporation

**Ministry of Plantation
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 3,076,193 | 1,084,000 | 1,029,450 | 1,082,200 | 1,126,300 | 4,321,950 |
| Personal Emoluments | 302,615 | 330,000 | 277,800 | 286,200 | 287,700 | 1,181,700 |
| Salaries and Wages | 222,790 | 244,000 | 201,800 | 212,000 | 214,500 | 872,300 |
| Overtime and Holiday Payments | 10,444 | 10,100 | 9,000 | 10,000 | 10,700 | 39,800 |
| Other Allowances | 69,381 | 75,900 | 67,000 | 64,200 | 62,500 | 269,600 |
| Travelling Expenses | 18,153 | 8,500 | 9,500 | 10,800 | 12,000 | 40,800 |
| Domestic | 5,664 | 5,500 | 4,000 | 4,700 | 5,300 | 19,500 |
| Foreign | 12,489 | 3,000 | 5,500 | 6,100 | 6,700 | 21,300 |
| Supplies | 28,880 | 25,700 | 20,300 | 21,500 | 23,200 | 90,700 |
| Stationery and Office Requisites | 6,956 | 7,500 | 6,600 | 7,200 | 7,800 | 29,100 |
| Fuel | 21,693 | 18,000 | 13,450 | 14,000 | 15,000 | 60,450 |
| Diets and Uniforms | 231 | 200 | 250 | 300 | 400 | 1,150 |
| Maintenance Expenditure | 17,024 | 14,900 | 17,550 | 18,900 | 19,650 | 71,000 |
| Vehicles | 15,581 | 12,500 | 15,500 | 16,500 | 17,000 | 61,500 |
| Plant and Machinery | 1,312 | 2,200 | 1,250 | 1,400 | 1,550 | 6,400 |
| Buildings and Structures | 131 | 200 | 800 | 1,000 | 1,100 | 3,100 |
| Services | 125,043 | 131,200 | 102,800 | 108,100 | 111,950 | 454,050 |
| Transport | 3,943 | 4,300 | 5,900 | 6,100 | 6,400 | 22,700 |
| Postal and Communication | 7,997 | 7,500 | 7,500 | 8,200 | 8,250 | 31,450 |
| Electricity and Water | 8,755 | 5,600 | 6,900 | 7,500 | 8,100 | 28,100 |
| Rents and Local Taxes | 96,735 | 104,200 | 72,000 | 75,000 | 77,000 | 328,200 |
| Other | 7,613 | 9,600 | 10,500 | 11,300 | 12,200 | 43,600 |
| Transfers | 2,584,478 | 573,700 | 601,500 | 636,700 | 671,800 | 2,483,700 |
| Public Institutions (Personal Emoluments) | 2,573,318 | 560,000 | 480,000 | 510,000 | 540,000 | 2,090,000 |
| Subscriptions and Contributions Fee | 10,387 | 11,000 | 500 | 500 | 500 | 12,500 |
| Property Loan Interest to Public Servants | 773 | 1,200 | 1,000 | 1,200 | 1,300 | 4,700 |
| Other | - | 1,500 | - | - | - | 1,500 |
| Public Institutions (Other Operational Expenditure) | - | - | 120,000 | 125,000 | 130,000 | 375,000 |
| Capital Expenditure | 3,394,810 | 337,930 | 260,350 | 258,600 | 258,200 | 1,115,080 |
| Rehabilitation and Improvement of Capital Assets | 10,320 | 20,800 | 12,500 | 13,600 | 15,200 | 62,100 |
| Buildings and Structures | 708 | 9,200 | 3,000 | 3,200 | 3,600 | 19,000 |
| Plant, Machinery and Equipment | 217 | 900 | 1,500 | 1,700 | 2,100 | 6,200 |
| Vehicles | 9,395 | 10,700 | 8,000 | 8,700 | 9,500 | 36,900 |
| Acquisition of Capital Assets | 3,805 | 5,200 | 5,800 | 6,600 | 7,700 | 25,300 |
| Furniture and Office Equipment | 2,499 | 3,300 | 4,000 | 4,500 | 5,300 | 17,100 |
| Plant, Machinery and Equipment | 1,306 | 1,600 | 1,300 | 1,500 | 1,700 | 6,100 |
| Software Development | - | 300 | 500 | 600 | 700 | 2,100 |
| Capital Transfers | 2,869,623 | 180,000 | 200,000 | 220,000 | 230,000 | 830,000 |
| Public Institutions | 1,651,630 | 135,000 | 200,000 | 220,000 | 230,000 | 785,000 |
| Development Assistance | 1,217,993 | 45,000 | - | - | - | 45,000 |
| Capacity Building | 4,091 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 |
| Staff Training | 4,091 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 |
| Other Capital Expenditure | 506,971 | 130,430 | 40,350 | 16,400 | 3,000 | 190,180 |
| Restructuring | 148,683 | - | - | - | - | 0 |
| Research and Development | 348,551 | 130,430 | 40,350 | 16,400 | 3,000 | 190,180 |
| Other | 9,737 | - | - | - | - | 0 |
| Total Expenditure | 6,471,003 | 1,421,930 | 1,289,800 | 1,340,800 | 1,384,500 | 5,437,030 |
| Total Financing | 6,471,003 | 1,421,930 | 1,289,800 | 1,340,800 | 1,384,500 | 5,437,030 |
| Domestic | 5,651,021 | 1,421,930 | 1,289,800 | 1,340,800 | 1,384,500 | 5,437,030 |
| Foreign | 819,982 | - | - | - | - | 0 |

Ministry of Plantation Programme Summary

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Projections | | Total |
| | | | Revised Budget | Estimates | | | |
| 135 - Minister of Plantation | | | | | | | |
| | Operational Activities | 521,091 | 551,500 | 449,450 | 469,400 | 481,500 | 1,951,850 |
| | Recurrent Expenditure | 502,875 | 524,000 | 429,450 | 447,200 | 456,300 | 1,856,950 |
| | Capital Expenditure | 18,216 | 27,500 | 20,000 | 22,200 | 25,200 | 94,900 |
| | Development Activities | 5,949,912 | 870,430 | 840,350 | 871,400 | 903,000 | 3,485,180 |
| | Recurrent Expenditure | 2,573,318 | 560,000 | 600,000 | 635,000 | 670,000 | 2,465,000 |
| | Capital Expenditure | 3,376,594 | 310,430 | 240,350 | 236,400 | 233,000 | 1,020,180 |
| | Total Expenditure | 6,471,003 | 1,421,930 | 1,289,800 | 1,340,800 | 1,384,500 | 5,437,030 |
| | Recurrent Expenditure | 3,076,193 | 1,084,000 | 1,029,450 | 1,082,200 | 1,126,300 | 4,321,950 |
| | Capital Expenditure | 3,394,810 | 337,930 | 260,350 | 258,600 | 258,200 | 1,115,080 |
| | Grand Total | 6,471,003 | 1,421,930 | 1,289,800 | 1,340,800 | 1,384,500 | 5,437,030 |
| | Total Recurrent | 3,076,193 | 1,084,000 | 1,029,450 | 1,082,200 | 1,126,300 | 4,321,950 |
| | Total Capital | 3,394,810 | 337,930 | 260,350 | 258,600 | 258,200 | 1,115,080 |

Head 135 - Minister of Plantation Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------|-----------|---------------------------|------------------|-------------|-----------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 3,076,193 | 1,084,000 | 1,029,450 | 1,082,200 | 1,126,300 | 4,321,950 |
| Personal Emoluments | 302,615 | 330,000 | 277,800 | 286,200 | 287,700 | 1,181,700 |
| Salaries and Wages | 222,790 | 244,000 | 201,800 | 212,000 | 214,500 | 872,300 |
| Overtime and Holiday Payments | 10,444 | 10,100 | 9,000 | 10,000 | 10,700 | 39,800 |
| Other Allowances | 69,381 | 75,900 | 67,000 | 64,200 | 62,500 | 269,600 |
| Travelling Expenses | 18,153 | 8,500 | 9,500 | 10,800 | 12,000 | 40,800 |
| Domestic | 5,664 | 5,500 | 4,000 | 4,700 | 5,300 | 19,500 |
| Foreign | 12,489 | 3,000 | 5,500 | 6,100 | 6,700 | 21,300 |
| Supplies | 28,880 | 25,700 | 20,300 | 21,500 | 23,200 | 90,700 |
| Stationery and Office Requisites | 6,956 | 7,500 | 6,600 | 7,200 | 7,800 | 29,100 |
| Fuel | 21,693 | 18,000 | 13,450 | 14,000 | 15,000 | 60,450 |
| Diets and Uniforms | 231 | 200 | 250 | 300 | 400 | 1,150 |
| Maintenance Expenditure | 17,024 | 14,900 | 17,550 | 18,900 | 19,650 | 71,000 |
| Vehicles | 15,581 | 12,500 | 15,500 | 16,500 | 17,000 | 61,500 |
| Plant and Machinery | 1,312 | 2,200 | 1,250 | 1,400 | 1,550 | 6,400 |
| Buildings and Structures | 131 | 200 | 800 | 1,000 | 1,100 | 3,100 |
| Services | 125,043 | 131,200 | 102,800 | 108,100 | 111,950 | 454,050 |
| Transport | 3,943 | 4,300 | 5,900 | 6,100 | 6,400 | 22,700 |
| Postal and Communication | 7,997 | 7,500 | 7,500 | 8,200 | 8,250 | 31,450 |
| Electricity and Water | 8,755 | 5,600 | 6,900 | 7,500 | 8,100 | 28,100 |
| Rents and Local Taxes | 96,735 | 104,200 | 72,000 | 75,000 | 77,000 | 328,200 |
| Other | 7,613 | 9,600 | 10,500 | 11,300 | 12,200 | 43,600 |
| Transfers | 2,584,478 | 573,700 | 601,500 | 636,700 | 671,800 | 2,483,700 |
| Public Institutions (Personal Emoluments) | 2,573,318 | 560,000 | 480,000 | 510,000 | 540,000 | 2,090,000 |
| Subscriptions and Contributions Fee | 10,387 | 11,000 | 500 | 500 | 500 | 12,500 |
| Property Loan Interest to Public Servants | 773 | 1,200 | 1,000 | 1,200 | 1,300 | 4,700 |
| Other | - | 1,500 | - | - | - | 1,500 |
| Public Institutions (Other Operational Expenditure) | - | - | 120,000 | 125,000 | 130,000 | 375,000 |
| Capital Expenditure | 3,394,810 | 337,930 | 260,350 | 258,600 | 258,200 | 1,115,080 |
| Rehabilitation and Improvement of Capital Assets | 10,320 | 20,800 | 12,500 | 13,600 | 15,200 | 62,100 |
| Buildings and Structures | 708 | 9,200 | 3,000 | 3,200 | 3,600 | 19,000 |
| Plant, Machinery and Equipment | 217 | 900 | 1,500 | 1,700 | 2,100 | 6,200 |
| Vehicles | 9,395 | 10,700 | 8,000 | 8,700 | 9,500 | 36,900 |
| Acquisition of Capital Assets | 3,805 | 5,200 | 5,800 | 6,600 | 7,700 | 25,300 |
| Furniture and Office Equipment | 2,499 | 3,300 | 4,000 | 4,500 | 5,300 | 17,100 |
| Plant, Machinery and Equipment | 1,306 | 1,600 | 1,300 | 1,500 | 1,700 | 6,100 |
| Software Development | - | 300 | 500 | 600 | 700 | 2,100 |
| Capital Transfers | 2,869,623 | 180,000 | 200,000 | 220,000 | 230,000 | 830,000 |
| Public Institutions | 1,651,630 | 135,000 | 200,000 | 220,000 | 230,000 | 785,000 |
| Development Assistance | 1,217,993 | 45,000 | - | - | - | 45,000 |
| Capacity Building | 4,091 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 |
| Staff Training | 4,091 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 |
| Other Capital Expenditure | 506,971 | 130,430 | 40,350 | 16,400 | 3,000 | 190,180 |
| Restructuring | 148,683 | - | - | - | - | - |
| Research and Development | 348,551 | 130,430 | 40,350 | 16,400 | 3,000 | 190,180 |
| Other | 9,737 | - | - | - | - | - |
| Total Expenditure | 6,471,003 | 1,421,930 | 1,289,800 | 1,340,800 | 1,384,500 | 5,437,030 |
| Total Financing | 6,471,003 | 1,421,930 | 1,289,800 | 1,340,800 | 1,384,500 | 5,437,030 |
| Domestic | 5,651,021 | 1,421,930 | 1,289,800 | 1,340,800 | 1,384,500 | 5,437,030 |
| Foreign | 819,982 | - | - | - | - | - |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 137 | 83 |
| Tertiary Level | 112 | 74 |
| Secondary Level | 838 | 588 |
| Primary Level | 274 | 296 |
| Other (Casual/Temporary/Contract etc.) | 9 | 4 |
| Total | 1,370 | 1,045 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 135 Minister of Plantation

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 32,499 | 45,000 | 31,000 | 33,800 | 35,900 | 145,700 |
| | | | | Personal Emoluments | 15,217 | 22,000 | 13,800 | 14,700 | 15,700 | 66,200 |
| | 1001 | | | Salaries and Wages | 9,653 | 14,000 | 7,800 | 8,000 | 8,500 | 38,300 |
| | 1002 | | | Overtime and Holiday Payments | 2,811 | 4,000 | 2,000 | 2,500 | 2,700 | 11,200 |
| | 1003 | | | Other Allowances | 2,753 | 4,000 | 4,000 | 4,200 | 4,500 | 16,700 |
| | | | | Travelling Expenses | 4,544 | 4,500 | 2,500 | 2,800 | 3,000 | 12,800 |
| | 1101 | | | Domestic | 2,749 | 3,000 | 2,000 | 2,200 | 2,300 | 9,500 |
| | 1102 | | | Foreign | 1,795 | 1,500 | 500 | 600 | 700 | 3,300 |
| | | | | Supplies | 5,770 | 9,500 | 6,050 | 6,200 | 6,800 | 28,550 |
| | 1201 | | | Stationery and Office Requisites | 1,051 | 2,500 | 1,600 | 1,700 | 1,800 | 7,600 |
| | 1202 | | | Fuel | 4,669 | 7,000 | 4,450 | 4,500 | 5,000 | 20,950 |
| | 1203 | | | Diets and Uniforms | 50 | - | - | - | - | - |
| | | | | Maintenance Expenditure | 2,582 | 5,300 | 4,750 | 5,400 | 5,450 | 20,900 |
| | 1301 | | | Vehicles | 2,360 | 4,500 | 4,000 | 4,500 | 4,500 | 17,500 |
| | 1302 | | | Plant and Machinery | 221 | 700 | 250 | 300 | 350 | 1,600 |
| | 1303 | | | Buildings and Structures | 1 | 100 | 500 | 600 | 600 | 1,800 |
| | | | | Services | 4,386 | 3,700 | 3,900 | 4,700 | 4,950 | 17,250 |
| | 1401 | | | Transport | 15 | 100 | 500 | 500 | 600 | 1,700 |
| | 1402 | | | Postal and Communication | 1,966 | 1,500 | 1,500 | 2,000 | 1,750 | 6,750 |
| | 1403 | | | Electricity and Water | 916 | 600 | 900 | 1,000 | 1,100 | 3,600 |
| | 1404 | | | Rents and Local Taxes | 600 | 200 | - | - | - | 200 |
| | 1409 | | | Other | 889 | 1,300 | 1,000 | 1,200 | 1,500 | 5,000 |
| | | | | Capital Expenditure | 1,766 | 4,300 | 3,800 | 4,400 | 5,400 | 17,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,264 | 3,100 | 2,000 | 2,400 | 3,100 | 10,600 |
| | 2001 | | | Buildings and Structures | - | 200 | 500 | 600 | 800 | 2,100 |
| | 2002 | | | Plant, Machinery and Equipment | 19 | 200 | 500 | 600 | 800 | 2,100 |
| | 2003 | | | Vehicles | 1,245 | 2,700 | 1,000 | 1,200 | 1,500 | 6,400 |
| | | | | Acquisition of Capital Assets | 502 | 1,200 | 1,800 | 2,000 | 2,300 | 7,300 |
| | 2102 | | | Furniture and Office Equipment | 418 | 800 | 1,000 | 1,100 | 1,300 | 4,200 |
| | 2103 | | | Plant, Machinery and Equipment | 84 | 400 | 800 | 900 | 1,000 | 3,100 |
| | | | | Total Expenditure | 34,265 | 49,300 | 34,800 | 38,200 | 41,300 | 163,600 |
| Total Financing | | | | | 34,265 | 49,300 | 34,800 | 38,200 | 41,300 | 163,600 |
| Domestic | | | | | 34,265 | 49,300 | 34,800 | 38,200 | 41,300 | 163,600 |
| 11 | Domestic Funds | | | | 34,265 | 49,300 | 34,800 | 38,200 | 41,300 | 163,600 |

HEAD - 135 Minister of Plantation
1 - Operational Activities
02 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|------------------------------------------------------------------|---------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 443,766 | 479,000 | 398,450 | 413,400 | 420,400 | 1,711,250 |
| | | | | Personal Emoluments | 274,688 | 308,000 | 264,000 | 271,500 | 272,000 | 1,115,500 |
| | 1001 | | | Salaries and Wages | 204,002 | 230,000 | 194,000 | 204,000 | 206,000 | 834,000 |
| | 1002 | | | Overtime and Holiday Payments | 6,760 | 6,100 | 7,000 | 7,500 | 8,000 | 28,600 |
| | 1003 | | | Other Allowances | 63,926 | 71,900 | 63,000 | 60,000 | 58,000 | 252,900 |
| | | | | Travelling Expenses | 11,042 | 4,000 | 7,000 | 8,000 | 9,000 | 28,000 |
| | 1101 | | | Domestic | 2,271 | 2,500 | 2,000 | 2,500 | 3,000 | 10,000 |
| | 1102 | | | Foreign | 8,771 | 1,500 | 5,000 | 5,500 | 6,000 | 18,000 |
| | | | | Supplies | 17,146 | 16,200 | 14,250 | 15,300 | 16,400 | 62,150 |
| | 1201 | | | Stationery and Office Requisites | 4,874 | 5,000 | 5,000 | 5,500 | 6,000 | 21,500 |
| | 1202 | | | Fuel | 12,111 | 11,000 | 9,000 | 9,500 | 10,000 | 39,500 |
| | 1203 | | | Diets and Uniforms | 161 | 200 | 250 | 300 | 400 | 1,150 |
| | | | | Maintenance Expenditure | 11,685 | 9,600 | 12,800 | 13,500 | 14,200 | 50,100 |
| | 1301 | | | Vehicles | 10,640 | 8,000 | 11,500 | 12,000 | 12,500 | 44,000 |
| | 1302 | | | Plant and Machinery | 992 | 1,500 | 1,000 | 1,100 | 1,200 | 4,800 |
| | 1303 | | | Buildings and Structures | 53 | 100 | 300 | 400 | 500 | 1,300 |
| | | | | Services | 117,053 | 125,700 | 96,400 | 100,800 | 104,300 | 427,200 |
| | 1401 | | | Transport | 3,928 | 4,200 | 5,400 | 5,600 | 5,800 | 21,000 |
| | 1402 | | | Postal and Communication | 5,661 | 6,000 | 6,000 | 6,200 | 6,500 | 24,700 |
| | 1403 | | | Electricity and Water | 6,949 | 5,000 | 6,000 | 6,500 | 7,000 | 24,500 |
| | 1404 | | | Rents and Local Taxes | 95,535 | 104,000 | 72,000 | 75,000 | 77,000 | 328,000 |
| | 1409 | | | Other | 4,980 | 6,500 | 7,000 | 7,500 | 8,000 | 29,000 |
| | | | | Transfers | 11,160 | 13,700 | 1,500 | 1,700 | 1,800 | 18,700 |
| | 1505 | | | Subscriptions and Contributions Fee | 10,387 | 11,000 | 500 | 500 | 500 | 12,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 773 | 1,200 | 1,000 | 1,200 | 1,300 | 4,700 |
| | 1508 | | | Other | - | 1,500 | - | - | - | 1,500 |
| 001 | | | | Tea, Rubber and Coconut Estates (Control of Fragmentation Board) | 992 | 1,800 | 2,500 | 2,600 | 2,700 | 9,600 |
| | 1409 | | | Other | 992 | 1,800 | 2,500 | 2,600 | 2,700 | 9,600 |
| | | | | Capital Expenditure | 14,521 | 23,200 | 16,200 | 17,800 | 19,800 | 77,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,026 | 17,700 | 10,500 | 11,200 | 12,100 | 51,500 |
| | 2001 | | | Buildings and Structures | 519 | 9,000 | 2,500 | 2,600 | 2,800 | 16,900 |
| | 2002 | | | Plant, Machinery and Equipment | 198 | 700 | 1,000 | 1,100 | 1,300 | 4,100 |
| | 2003 | | | Vehicles | 7,309 | 8,000 | 7,000 | 7,500 | 8,000 | 30,500 |
| | | | | Acquisition of Capital Assets | 2,032 | 3,500 | 3,000 | 3,400 | 3,900 | 13,800 |
| | 2102 | | | Furniture and Office Equipment | 1,239 | 2,000 | 2,000 | 2,200 | 2,500 | 8,700 |
| | 2103 | | | Plant, Machinery and Equipment | 793 | 1,200 | 500 | 600 | 700 | 3,000 |
| | 2106 | | | Software Development | - | 300 | 500 | 600 | 700 | 2,100 |
| | | | | Capacity Building | 4,091 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 |
| | 2401 | | | Staff Training | 4,091 | 1,500 | 1,700 | 2,000 | 2,300 | 7,500 |
| 001 | | | | Tea, Rubber and Coconut Estates (Control of Fragmentation Board) | 372 | 500 | 1,000 | 1,200 | 1,500 | 4,200 |
| | 2102 | | | Furniture and Office Equipment | 372 | 500 | 1,000 | 1,200 | 1,500 | 4,200 |
| | | | | Total Expenditure | 458,287 | 502,200 | 414,650 | 431,200 | 440,200 | 1,788,250 |
| | | | | Total Financing | 458,287 | 502,200 | 414,650 | 431,200 | 440,200 | 1,788,250 |
| | | | | Domestic | 458,287 | 502,200 | 414,650 | 431,200 | 440,200 | 1,788,250 |
| 11 | | | | Domestic Funds | 458,287 | 502,200 | 414,650 | 431,200 | 440,200 | 1,788,250 |

HEAD - 135 Minister of Plantation
1 - Operational Activities
11 - State Minister's Office (Tea Industry Development)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 26,610 | - | - | - | - |
| | | | | Personal Emoluments | 12,710 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 9,135 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 873 | - | - | - | - |
| | 1003 | | | Other Allowances | 2,702 | - | - | - | - |
| | | | | Travelling Expenses | 2,567 | - | - | - | - |
| | 1101 | | | Domestic | 644 | - | - | - | - |
| | 1102 | | | Foreign | 1,923 | - | - | - | - |
| | | | | Supplies | 5,964 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 1,031 | - | - | - | - |
| | 1202 | | | Fuel | 4,913 | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 20 | - | - | - | - |
| | | | | Maintenance Expenditure | 2,757 | - | - | - | - |
| | 1301 | | | Vehicles | 2,581 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 99 | - | - | - | - |
| | 1303 | | | Buildings and Structures | 77 | - | - | - | - |
| | | | | Services | 2,612 | - | - | - | - |
| | 1402 | | | Postal and Communication | 370 | - | - | - | - |
| | 1403 | | | Electricity and Water | 890 | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 600 | - | - | - | - |
| | 1409 | | | Other | 752 | - | - | - | - |
| | | | | Capital Expenditure | 1,929 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,030 | - | - | - | - |
| | 2001 | | | Buildings and Structures | 189 | - | - | - | - |
| | 2003 | | | Vehicles | 841 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 899 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 470 | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 429 | - | - | - | - |
| | | | | Total Expenditure | 28,539 | - | - | - | - |
| Total Financing | | | | | 28,539 | - | - | - | - |
| | | | | Domestic | 28,539 | - | - | - | - |
| 11 | | | | Domestic Funds | 28,539 | - | - | - | - |

HEAD - 135 Minister of Plantation
2 - Development Activities
03 - Plantation Development Programme

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|----------|-------------|-------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,581,404 | 175,430 | 40,350 | 16,400 | 3,000 | 235,180 |
| 008 | | | | Cadastral Surveys in the Plantation Sector | 56,324 | - | - | - | - | - |
| | 2507 | | | Research and Development | 56,324 | - | - | - | - | - |
| 011 | | | | Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD) | 1,118,935 | - | - | - | - | - |
| | 2202 | | | Development Assistance | 1,118,935 | - | - | - | - | - |
| | | 12 | | | 819,982 | - | - | - | - | - |
| | | 17 | | | 298,953 | - | - | - | - | - |
| 012 | | | | Tea Shakthi Fund | 5,123 | - | - | - | - | - |
| | 2501 | | | Restructuring | 5,123 | - | - | - | - | - |
| 013 | | | | Control of Weligama Coconut Leaf Wilt & Rot Disease | 36,998 | - | - | - | - | - |
| | 2507 | | | Research and Development | 36,998 | - | - | - | - | - |
| 018 | | | | Kapruka Fund | 5,404 | - | - | - | - | - |
| | 2202 | | | Development Assistance | 5,404 | - | - | - | - | - |
| 021 | | | | Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies | 2,900 | 3,000 | - | - | - | 3,000 |
| | 2507 | | | Research and Development | 2,900 | 3,000 | - | - | - | 3,000 |
| 026 | | | | Plantation Sector Development Projects | 228,290 | 127,430 | - | - | - | 127,430 |
| | 2507 | | | Research and Development | 227,695 | 127,430 | - | - | - | 127,430 |
| | 2509 | | | Other | 595 | - | - | - | - | - |
| 031 | | | | Produce genetically superior high yielding coconut planting materials | 24,634 | - | - | - | - | - |
| | 2507 | | | Research and Development | 24,634 | - | - | - | - | - |
| 039 | | | | Strengthening the assistance to Tea small holders to improve productivity | 93,654 | 45,000 | - | - | - | 45,000 |
| | 2202 | | | Development Assistance | 93,654 | 45,000 | - | - | - | 45,000 |
| 041 | | | | Support the implementation of the Rubber Master Plan | 9,142 | - | - | - | - | - |
| | 2509 | | | Other | 9,142 | - | - | - | - | - |
| 042 | | | | Establishment of Tea Seed Gardens | - | - | 7,850 | 1,000 | 1,000 | 9,850 |
| | 2507 | | | Research and Development | - | - | 7,850 | 1,000 | 1,000 | 9,850 |
| 043 | | | | Development & introduction of a motorized selective harvester suitable for tea lands | - | - | 20,000 | 13,000 | 2,000 | 35,000 |
| | 2507 | | | Research and Development | - | - | 20,000 | 13,000 | 2,000 | 35,000 |
| 044 | | | | Promotion and Commercialization of Microbial Bio pesticides in Tea cultivation | - | - | 12,500 | 2,400 | - | 14,900 |
| | 2507 | | | Research and Development | - | - | 12,500 | 2,400 | - | 14,900 |
| | | | | Total Expenditure | 1,581,404 | 175,430 | 40,350 | 16,400 | 3,000 | 235,180 |
| | | | | Total Financing | 1,581,404 | 175,430 | 40,350 | 16,400 | 3,000 | 235,180 |
| | | | | Domestic | 761,422 | 175,430 | 40,350 | 16,400 | 3,000 | 235,180 |
| 11 | | | | Domestic Funds | 462,469 | 175,430 | 40,350 | 16,400 | 3,000 | 235,180 |
| 17 | | | | Foreign Finance Associated Costs | 298,953 | - | - | - | - | - |
| | | | | Foreign | 819,982 | - | - | - | - | - |
| 12 | | | | Foreign Loans | 819,982 | - | - | - | - | - |

HEAD - 135 Minister of Plantation
2 - Development Activities
04 - Plantation Development Institutions

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|-----------------------------------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 2,573,318 | 560,000 | 600,000 | 635,000 | 670,000 | 2,465,000 |
| 001 | | | | Rubber Research Institute | 403,700 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 403,700 | - | - | - | - | - |
| 002 | | | | National Institute of Plantation Management | 54,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 54,000 | - | - | - | - | - |
| 007 | | | | Sri Lanka Tea Board | 160,000 | 160,000 | 180,000 | 200,000 | 220,000 | 760,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 160,000 | 160,000 | 180,000 | 200,000 | 220,000 | 760,000 |
| 008 | | | | Tea Research Institute | 379,000 | 400,000 | 420,000 | 435,000 | 450,000 | 1,705,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 379,000 | 400,000 | 300,000 | 310,000 | 320,000 | 1,330,000 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 120,000 | 125,000 | 130,000 | 375,000 |
| 009 | | | | Tea Small Holdings Development Authority | 411,101 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 411,101 | - | - | - | - | - |
| 010 | | | | Thurusaviya Fund | 25,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 25,000 | - | - | - | - | - |
| 011 | | | | Coconut Research Institute | 241,060 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 241,060 | - | - | - | - | - |
| 012 | | | | Coconut Cultivation Board | 460,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 460,000 | - | - | - | - | - |
| 013 | | | | Coconut Development Authority | 148,500 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 148,500 | - | - | - | - | - |
| 014 | | | | Sugarcane Research Institute | 230,957 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 230,957 | - | - | - | - | - |
| 015 | | | | Sri Lanka Cashew Corporation | 60,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 60,000 | - | - | - | - | - |
| | | | | Capital Expenditure | 1,795,190 | 135,000 | 200,000 | 220,000 | 230,000 | 785,000 |
| 001 | | | | Rubber Research Institute | 80,500 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 80,500 | - | - | - | - | - |
| 002 | | | | National Institute of Plantation Management | 21,000 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 21,000 | - | - | - | - | - |
| 007 | | | | Sri Lanka Tea Board | 42,500 | 55,000 | 100,000 | 115,000 | 120,000 | 390,000 |
| | 2201 | | | Public Institutions | 42,500 | 55,000 | 100,000 | 115,000 | 120,000 | 390,000 |
| 008 | | | | Tea Research Institute | 52,800 | 80,000 | 100,000 | 105,000 | 110,000 | 395,000 |
| | 2201 | | | Public Institutions | 52,800 | 80,000 | 100,000 | 105,000 | 110,000 | 395,000 |
| 009 | | | | Tea Small Holdings Development Authority | 685,000 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 685,000 | - | - | - | - | - |
| 010 | | | | Thurusaviya Fund | 17,305 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 17,305 | - | - | - | - | - |
| 011 | | | | Coconut Research Institute | 43,725 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 43,725 | - | - | - | - | - |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|--------------------------|--------|------|--------------|---------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 012 | | | | Coconut Cultivation Board | 568,000 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 568,000 | - | - | - | - | - |
| 013 | | | | Coconut Development Authority | 33,500 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 33,500 | - | - | - | - | - |
| 014 | | | | Sugarcane Research Institute | 37,300 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 37,300 | - | - | - | - | - |
| 015 | | | | Sri Lanka Cashew Corporation | 70,000 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 70,000 | - | - | - | - | - |
| 016 | | | | Kanthale Sugar Industries Ltd | 10,701 | - | - | - | - | - |
| | 2501 | | | Restructuring | 10,701 | - | - | - | - | - |
| 017 | | | | Hingurana Sugar Industries Ltd | 859 | - | - | - | - | - |
| | 2501 | | | Restructuring | 859 | - | - | - | - | - |
| 018 | | | | Sri Lanka State Plantation Corporation, Janatha Estate Development Board and Elkaduwa Plantation | 132,000 | - | - | - | - | - |
| | 2501 | | | Restructuring | 132,000 | - | - | - | - | - |
| Total Expenditure | | | | | 4,368,508 | 695,000 | 800,000 | 855,000 | 900,000 | 3,250,000 |
| Total Financing | | | | | 4,368,508 | 695,000 | 800,000 | 855,000 | 900,000 | 3,250,000 |
| Domestic | | | | | 4,368,508 | 695,000 | 800,000 | 855,000 | 900,000 | 3,250,000 |
| 11 | | | | Domestic Funds | 4,368,508 | 695,000 | 800,000 | 855,000 | 900,000 | 3,250,000 |

ESTIMATES 2021

State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion

Special Priorities

Promoting the cultivation of tea and other export crops, transforming them into high value products, utilizing estate companies at maximum productivity and establishing the necessary international market

Encouraging and promoting the cultivation of organic tea

Introducing a mechanism to safeguard the quality of local tea

Formulating and implementing a plan for the proper utilization of lands in the estate sector

Introducing other crops to be grown around tea and rubber estates

Modernizing tea and rubber factories with the use of latest technology and machinery and linking banking system for necessary financial resources

Implementing relief service mechanisms at the ground level to encourage rural tea cultivation and small scale tea estate owners

Ensuring the availability of raw materials necessary for the rubber industry by providing encouragement for the development of cultivations of small and medium scale rubber estate owners

Encouraging rubber related products aimed at local and foreign markets

Departments

Department of Rubber Development

Statutory Boards / Institutions

National Institute of Plantation Management

Kalubovitiyana Tea Factory Ltd.

Tea Small Holdings Development Authority

Elkaduwa Plantation Ltd.

Rubber Research Institute of Sri Lanka

Sri Lanka Rubber Manufacturing & Export Corporation Ltd.

**State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-----------------------------------------------------------------|----------------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 365,442 | 1,306,500 | 1,478,300 | 1,534,800 | 1,587,600 | 5,907,200 |
| Personal Emoluments | 252,396 | 278,900 | 353,800 | 366,700 | 379,700 | 1,379,100 |
| Salaries and Wages | 174,556 | 197,500 | 246,800 | 259,000 | 271,500 | 974,800 |
| Overtime and Holiday Payments | 5,561 | 7,600 | 14,000 | 15,500 | 16,700 | 53,800 |
| Other Allowances | 72,279 | 73,800 | 93,000 | 92,200 | 91,500 | 350,500 |
| Travelling Expenses | 13,832 | 13,700 | 19,500 | 21,700 | 23,300 | 78,200 |
| Domestic | 8,942 | 11,500 | 14,000 | 15,400 | 16,300 | 57,200 |
| Foreign | 4,890 | 2,200 | 5,500 | 6,300 | 7,000 | 21,000 |
| Supplies | 9,690 | 13,750 | 20,750 | 22,400 | 23,800 | 80,700 |
| Stationery and Office Requisites | 3,662 | 4,600 | 6,600 | 7,200 | 7,600 | 26,000 |
| Fuel | 4,962 | 8,150 | 12,450 | 12,900 | 13,500 | 47,000 |
| Diets and Uniforms | 676 | 500 | 1,200 | 1,500 | 1,800 | 5,000 |
| Other | 390 | 500 | 500 | 800 | 900 | 2,700 |
| Maintenance Expenditure | 4,237 | 8,300 | 13,750 | 15,200 | 16,500 | 53,750 |
| Vehicles | 3,670 | 6,700 | 11,000 | 11,900 | 12,600 | 42,200 |
| Plant and Machinery | 299 | 1,000 | 1,250 | 1,500 | 1,800 | 5,550 |
| Buildings and Structures | 268 | 600 | 1,500 | 1,800 | 2,100 | 6,000 |
| Services | 74,489 | 76,850 | 111,200 | 118,600 | 122,800 | 429,450 |
| Transport | - | 200 | 2,500 | 2,700 | 2,800 | 8,200 |
| Postal and Communication | 3,976 | 7,050 | 9,000 | 10,200 | 10,700 | 36,950 |
| Electricity and Water | 2,048 | 2,600 | 4,400 | 4,800 | 5,200 | 17,000 |
| Rents and Local Taxes | 46,700 | 45,000 | 70,000 | 74,000 | 76,000 | 265,000 |
| Lease Rental for Vehicles procured Under Operational Leasing | 11,190 | 10,000 | 12,300 | 13,000 | 13,500 | 48,800 |
| Other | 10,575 | 12,000 | 13,000 | 13,900 | 14,600 | 53,500 |
| Transfers | 10,798 | 915,000 | 959,300 | 990,200 | 1,021,500 | 3,886,000 |
| Public Institutions (Personal Emoluments) | - | 905,000 | 750,000 | 765,000 | 780,000 | 3,200,000 |
| Subscriptions and Contributions Fee | 9,088 | 8,000 | 10,800 | 11,000 | 12,000 | 41,800 |
| Property Loan Interest to Public Servants | 1,710 | 2,000 | 3,500 | 4,200 | 4,500 | 14,200 |
| Public Institutions (Other Operational Expenditure) | - | - | 195,000 | 210,000 | 225,000 | 630,000 |
| Capital Expenditure | 594,028 | 4,132,720 | 4,391,500 | 4,303,450 | 4,005,000 | 16,832,670 |
| Rehabilitation and Improvement of Capital Assets | 16,877 | 11,600 | 16,500 | 19,350 | 21,400 | 68,850 |
| Buildings and Structures | 14,903 | 7,100 | 8,000 | 9,350 | 10,200 | 34,650 |
| Plant, Machinery and Equipment | 87 | 600 | 2,500 | 3,200 | 3,900 | 10,200 |
| Vehicles | 1,887 | 3,900 | 6,000 | 6,800 | 7,300 | 24,000 |
| Acquisition of Capital Assets | 3,491 | 3,600 | 10,300 | 11,400 | 12,600 | 37,900 |
| Furniture and Office Equipment | 1,909 | 2,000 | 5,000 | 5,500 | 6,100 | 18,600 |
| Plant, Machinery and Equipment | 166 | 800 | 3,300 | 3,700 | 4,000 | 11,800 |
| Buildings and Structures | 484 | - | - | - | - | 0 |
| Software Development | 932 | 800 | 2,000 | 2,200 | 2,500 | 7,500 |
| Capital Transfers | 564,063 | 3,865,000 | 4,075,000 | 4,010,000 | 3,697,000 | 15,647,000 |
| Public Institutions | - | 1,355,000 | 1,575,000 | 1,690,000 | 1,847,000 | 6,467,000 |
| Development Assistance | 564,063 | 2,510,000 | 2,500,000 | 2,320,000 | 1,850,000 | 9,180,000 |
| Capacity Building | 1,391 | 1,300 | 2,200 | 3,200 | 3,500 | 10,200 |
| Staff Training | 1,391 | 1,300 | 2,200 | 3,200 | 3,500 | 10,200 |
| Other Capital Expenditure | 8,206 | 251,220 | 287,500 | 259,500 | 270,500 | 1,068,720 |
| Research and Development | 8,206 | 231,220 | 267,500 | 239,500 | 250,500 | 988,720 |
| Other | - | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| Total Expenditure | 959,470 | 5,439,220 | 5,869,800 | 5,838,250 | 5,592,600 | 22,739,870 |
| Total Financing | 959,470 | 5,439,220 | 5,869,800 | 5,838,250 | 5,592,600 | 22,739,870 |
| Domestic | 959,470 | 4,439,220 | 4,869,800 | 5,006,250 | 5,397,600 | 19,712,870 |
| Foreign | - | 1,000,000 | 1,000,000 | 832,000 | 195,000 | 3,027,000 |

**State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Programme Summary**

| | | | | | | | Rs '000 |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|-----------|-------------|-----------|-------------|
| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| 410 - | State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion | | | | | | |
| | Operational Activities | - | 23,000 | 143,200 | 157,550 | 169,300 | 493,050 |
| | Recurrent Expenditure | - | 21,500 | 131,200 | 142,900 | 153,000 | 448,600 |
| | Capital Expenditure | - | 1,500 | 12,000 | 14,650 | 16,300 | 44,450 |
| | Development Activities | - | 4,006,220 | 4,397,500 | 4,232,500 | 3,762,500 | 16,398,720 |
| | Recurrent Expenditure | - | 905,000 | 945,000 | 975,000 | 1,005,000 | 3,830,000 |
| | Capital Expenditure | - | 3,101,220 | 3,452,500 | 3,257,500 | 2,757,500 | 12,568,720 |
| | Total Expenditure | - | 4,029,220 | 4,540,700 | 4,390,050 | 3,931,800 | 16,891,770 |
| | Recurrent Expenditure | - | 926,500 | 1,076,200 | 1,117,900 | 1,158,000 | 4,278,600 |
| | Capital Expenditure | - | 3,102,720 | 3,464,500 | 3,272,150 | 2,773,800 | 12,613,170 |
| 293 - | Department of Rubber Development | | | | | | |
| | Development Activities | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |
| | Recurrent Expenditure | 365,442 | 380,000 | 402,100 | 416,900 | 429,600 | 1,628,600 |
| | Capital Expenditure | 594,028 | 1,030,000 | 927,000 | 1,031,300 | 1,231,200 | 4,219,500 |
| | Total Expenditure | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |
| | Grand Total | 959,470 | 5,439,220 | 5,869,800 | 5,838,250 | 5,592,600 | 22,739,870 |
| | Total Recurrent | 365,442 | 1,306,500 | 1,478,300 | 1,534,800 | 1,587,600 | 5,907,200 |
| | Total Capital | 594,028 | 4,132,720 | 4,391,500 | 4,303,450 | 4,005,000 | 16,832,670 |

**Head 410 - State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Summary**

| Rs '000 | | | | | | |
|-----------------------------------------------------|------|---------------------------|------------------|-------------|-----------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | - | 926,500 | 1,076,200 | 1,117,900 | 1,158,000 | 4,278,600 |
| Personal Emoluments | - | 10,900 | 78,800 | 83,200 | 88,700 | 261,600 |
| Salaries and Wages | - | 7,500 | 53,800 | 56,000 | 58,500 | 175,800 |
| Overtime and Holiday Payments | - | 1,600 | 7,000 | 8,000 | 8,700 | 25,300 |
| Other Allowances | - | 1,800 | 18,000 | 19,200 | 21,500 | 60,500 |
| Travelling Expenses | - | 2,200 | 4,500 | 5,200 | 5,800 | 17,700 |
| Domestic | - | 1,000 | 3,000 | 3,400 | 3,800 | 11,200 |
| Foreign | - | 1,200 | 1,500 | 1,800 | 2,000 | 6,500 |
| Supplies | - | 3,250 | 9,250 | 10,000 | 11,000 | 33,500 |
| Stationery and Office Requisites | - | 1,100 | 2,600 | 3,000 | 3,300 | 10,000 |
| Fuel | - | 2,150 | 6,450 | 6,700 | 7,200 | 22,500 |
| Diets and Uniforms | - | - | 200 | 300 | 500 | 1,000 |
| Maintenance Expenditure | - | 2,300 | 6,750 | 7,800 | 8,800 | 25,650 |
| Vehicles | - | 1,700 | 5,000 | 5,700 | 6,300 | 18,700 |
| Plant and Machinery | - | 500 | 750 | 900 | 1,100 | 3,250 |
| Buildings and Structures | - | 100 | 1,000 | 1,200 | 1,400 | 3,700 |
| Services | - | 2,850 | 30,900 | 35,500 | 37,400 | 106,650 |
| Transport | - | 200 | 2,500 | 2,700 | 2,800 | 8,200 |
| Postal and Communication | - | 1,050 | 2,500 | 3,200 | 3,500 | 10,250 |
| Electricity and Water | - | 600 | 1,900 | 2,200 | 2,500 | 7,200 |
| Rents and Local Taxes | - | - | 22,000 | 25,000 | 26,000 | 73,000 |
| Other | - | 1,000 | 2,000 | 2,400 | 2,600 | 8,000 |
| Transfers | - | 905,000 | 946,000 | 976,200 | 1,006,300 | 3,833,500 |
| Public Institutions (Personal Emoluments) | - | 905,000 | 750,000 | 765,000 | 780,000 | 3,200,000 |
| Property Loan Interest to Public Servants | - | - | 1,000 | 1,200 | 1,300 | 3,500 |
| Public Institutions (Other Operational Expenditure) | - | - | 195,000 | 210,000 | 225,000 | 630,000 |
| Capital Expenditure | - | 3,102,720 | 3,464,500 | 3,272,150 | 2,773,800 | 12,613,170 |
| Rehabilitation and Improvement of Capital Assets | - | 700 | 5,500 | 7,050 | 7,900 | 21,150 |
| Buildings and Structures | - | 100 | 2,500 | 3,350 | 3,700 | 9,650 |
| Plant, Machinery and Equipment | - | 100 | 1,000 | 1,200 | 1,400 | 3,700 |
| Vehicles | - | 500 | 2,000 | 2,500 | 2,800 | 7,800 |
| Acquisition of Capital Assets | - | 800 | 5,800 | 6,400 | 7,100 | 20,100 |
| Furniture and Office Equipment | - | 500 | 3,000 | 3,300 | 3,800 | 10,600 |
| Plant, Machinery and Equipment | - | 300 | 2,800 | 3,100 | 3,300 | 9,500 |
| Capital Transfers | - | 2,865,000 | 3,175,000 | 3,010,000 | 2,497,000 | 11,547,000 |
| Public Institutions | - | 1,355,000 | 1,575,000 | 1,690,000 | 1,847,000 | 6,467,000 |
| Development Assistance | - | 1,510,000 | 1,600,000 | 1,320,000 | 650,000 | 5,080,000 |
| Capacity Building | - | - | 700 | 1,200 | 1,300 | 3,200 |
| Staff Training | - | - | 700 | 1,200 | 1,300 | 3,200 |
| Other Capital Expenditure | - | 236,220 | 277,500 | 247,500 | 260,500 | 1,021,720 |
| Research and Development | - | 216,220 | 257,500 | 227,500 | 240,500 | 941,720 |
| Other | - | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| Total Expenditure | - | 4,029,220 | 4,540,700 | 4,390,050 | 3,931,800 | 16,891,770 |
| Total Financing | - | 4,029,220 | 4,540,700 | 4,390,050 | 3,931,800 | 16,891,770 |
| Domestic | - | 3,029,220 | 3,540,700 | 3,558,050 | 3,736,800 | 13,864,770 |
| Foreign | - | 1,000,000 | 1,000,000 | 832,000 | 195,000 | 3,027,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 147 | 80 |
| Tertiary Level | 124 | 93 |
| Secondary Level | 545 | 421 |
| Primary Level | 274 | 279 |
| Other (Casual/Temporary/Contract etc.) | 5 | 1 |
| Total | 1,095 | 874 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

1 - Operational Activities

01 - State Minister's Office

| | | | | Rs '000 | | | | | | |
|-------------|----------------|------|--------------|--------------------------------------------------|------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 31,000 | 33,800 | 36,700 | 113,500 |
| | | | | Personal Emoluments | - | 5,300 | 13,800 | 14,700 | 15,700 | 49,500 |
| | 1001 | | | Salaries and Wages | - | 3,500 | 7,800 | 8,000 | 8,500 | 27,800 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 2,000 | 2,500 | 2,700 | 8,200 |
| | 1003 | | | Other Allowances | - | 800 | 4,000 | 4,200 | 4,500 | 13,500 |
| | | | | Travelling Expenses | - | 1,800 | 2,500 | 2,800 | 3,200 | 10,300 |
| | 1101 | | | Domestic | - | 800 | 2,000 | 2,200 | 2,500 | 7,500 |
| | 1102 | | | Foreign | - | 1,000 | 500 | 600 | 700 | 2,800 |
| | | | | Supplies | - | 2,450 | 6,050 | 6,200 | 6,500 | 21,200 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,600 | 1,700 | 1,800 | 5,900 |
| | 1202 | | | Fuel | - | 1,650 | 4,450 | 4,500 | 4,700 | 15,300 |
| | | | | Maintenance Expenditure | - | 1,500 | 4,750 | 5,400 | 6,100 | 17,750 |
| | 1301 | | | Vehicles | - | 900 | 4,000 | 4,500 | 5,000 | 14,400 |
| | 1302 | | | Plant and Machinery | - | 500 | 250 | 300 | 400 | 1,450 |
| | 1303 | | | Buildings and Structures | - | 100 | 500 | 600 | 700 | 1,900 |
| | | | | Services | - | 950 | 3,900 | 4,700 | 5,200 | 14,750 |
| | 1401 | | | Transport | - | - | 500 | 500 | 500 | 1,500 |
| | 1402 | | | Postal and Communication | - | 350 | 1,500 | 2,000 | 2,200 | 6,050 |
| | 1403 | | | Electricity and Water | - | 100 | 900 | 1,000 | 1,200 | 3,200 |
| | 1409 | | | Other | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | | | | Capital Expenditure | - | 1,500 | 3,800 | 4,400 | 5,000 | 14,700 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 700 | 2,000 | 2,400 | 2,700 | 7,800 |
| | 2001 | | | Buildings and Structures | - | 100 | 500 | 600 | 700 | 1,900 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 500 | 600 | 700 | 1,900 |
| | 2003 | | | Vehicles | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | | | | Acquisition of Capital Assets | - | 800 | 1,800 | 2,000 | 2,300 | 6,900 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 1,000 | 1,100 | 1,300 | 3,900 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 800 | 900 | 1,000 | 3,000 |
| | | | | Total Expenditure | - | 13,500 | 34,800 | 38,200 | 41,700 | 128,200 |
| | | | | Total Financing | - | 13,500 | 34,800 | 38,200 | 41,700 | 128,200 |
| | | | | Domestic | - | 13,500 | 34,800 | 38,200 | 41,700 | 128,200 |
| 11 | Domestic Funds | | | | - | 13,500 | 34,800 | 38,200 | 41,700 | 128,200 |

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

**1 - Operational Activities
02 - Administration and Establishment Services**

| | | | | Rs '000 | | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|------|----------------|----------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 9,500 | 100,200 | 109,100 | 116,300 | 335,100 |
| | | | | Personal Emoluments | - | 5,600 | 65,000 | 68,500 | 73,000 | 212,100 |
| | 1001 | | | Salaries and Wages | - | 4,000 | 46,000 | 48,000 | 50,000 | 148,000 |
| | 1002 | | | Overtime and Holiday Payments | - | 600 | 5,000 | 5,500 | 6,000 | 17,100 |
| | 1003 | | | Other Allowances | - | 1,000 | 14,000 | 15,000 | 17,000 | 47,000 |
| | | | | Travelling Expenses | - | 400 | 2,000 | 2,400 | 2,600 | 7,400 |
| | 1101 | | | Domestic | - | 200 | 1,000 | 1,200 | 1,300 | 3,700 |
| | 1102 | | | Foreign | - | 200 | 1,000 | 1,200 | 1,300 | 3,700 |
| | | | | Supplies | - | 800 | 3,200 | 3,800 | 4,500 | 12,300 |
| | 1201 | | | Stationery and Office Requisites | - | 300 | 1,000 | 1,300 | 1,500 | 4,100 |
| | 1202 | | | Fuel | - | 500 | 2,000 | 2,200 | 2,500 | 7,200 |
| | 1203 | | | Diets and Uniforms | - | - | 200 | 300 | 500 | 1,000 |
| | | | | Maintenance Expenditure | - | 800 | 2,000 | 2,400 | 2,700 | 7,900 |
| | 1301 | | | Vehicles | - | 800 | 1,000 | 1,200 | 1,300 | 4,300 |
| | 1302 | | | Plant and Machinery | - | - | 500 | 600 | 700 | 1,800 |
| | 1303 | | | Buildings and Structures | - | - | 500 | 600 | 700 | 1,800 |
| | | | | Services | - | 1,900 | 27,000 | 30,800 | 32,200 | 91,900 |
| | 1401 | | | Transport | - | 200 | 2,000 | 2,200 | 2,300 | 6,700 |
| | 1402 | | | Postal and Communication | - | 700 | 1,000 | 1,200 | 1,300 | 4,200 |
| | 1403 | | | Electricity and Water | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | 1404 | | | Rents and Local Taxes | - | - | 22,000 | 25,000 | 26,000 | 73,000 |
| | 1409 | | | Other | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | | | | Transfers | - | - | 1,000 | 1,200 | 1,300 | 3,500 |
| | 1506 | | | Property Loan Interest to Public Servants | - | - | 1,000 | 1,200 | 1,300 | 3,500 |
| | | | | Capital Expenditure | - | - | 8,200 | 10,250 | 11,300 | 29,750 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | - | 3,500 | 4,650 | 5,200 | 13,350 |
| | 2001 | | | Buildings and Structures | - | - | 2,000 | 2,750 | 3,000 | 7,750 |
| | 2002 | | | Plant, Machinery and Equipment | - | - | 500 | 600 | 700 | 1,800 |
| | 2003 | | | Vehicles | - | - | 1,000 | 1,300 | 1,500 | 3,800 |
| | | | | Acquisition of Capital Assets | - | - | 4,000 | 4,400 | 4,800 | 13,200 |
| | 2102 | | | Furniture and Office Equipment | - | - | 2,000 | 2,200 | 2,500 | 6,700 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 2,000 | 2,200 | 2,300 | 6,500 |
| | | | | Capacity Building | - | - | 700 | 1,200 | 1,300 | 3,200 |
| | 2401 | | | Staff Training | - | - | 700 | 1,200 | 1,300 | 3,200 |
| | | | | Total Expenditure | - | 9,500 | 108,400 | 119,350 | 127,600 | 364,850 |
| Total Financing | | | | | - | 9,500 | 108,400 | 119,350 | 127,600 | 364,850 |
| | | | | Domestic | - | 9,500 | 108,400 | 119,350 | 127,600 | 364,850 |
| 11 | Domestic Funds | | | | - | 9,500 | 108,400 | 119,350 | 127,600 | 364,850 |

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

2 - Development Activities

03 - Tea and Rubber Sectors Development

| | | | | Rs '000 | | | | | | |
|---------------------|----------------------------------|------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|------|----------------|-----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Capital Expenditure | | | | | - | 1,746,220 | 1,877,500 | 1,567,500 | 910,500 | 6,101,720 |
| 001 | | | | Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD) | - | 1,510,000 | 1,600,000 | 1,320,000 | 650,000 | 5,080,000 |
| | 2202 | | | Development Assistance | - | 1,510,000 | 1,600,000 | 1,320,000 | 650,000 | 5,080,000 |
| | | 12 | | | - | 1,000,000 | 1,000,000 | 832,000 | 195,000 | 3,027,000 |
| | | 17 | | | - | 510,000 | 600,000 | 488,000 | 455,000 | 2,053,000 |
| 002 | | | | Cadastral Surveys in the Plantation Sector | - | 155,000 | 130,000 | 150,000 | 218,000 | 653,000 |
| | 2507 | | | Research and Development | - | 155,000 | 130,000 | 150,000 | 218,000 | 653,000 |
| 003 | | | | Improve the Quality of planting materials of newly developed tea cultivas among tea smallholders | - | 29,000 | 22,000 | - | - | 51,000 |
| | 2507 | | | Research and Development | - | 29,000 | 22,000 | - | - | 51,000 |
| 004 | | | | Support the implementation of the Rubber Master Plan | - | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| | 2509 | | | Other | - | 20,000 | 20,000 | 20,000 | 20,000 | 80,000 |
| 005 | | | | Establishment of cost effective high performance modern smoke houses - Rubber | - | 15,520 | 21,000 | 22,000 | - | 58,520 |
| | 2507 | | | Research and Development | - | 15,520 | 21,000 | 22,000 | - | 58,520 |
| 006 | | | | Modification of fertilizer recommendations for rubber with reference to plant, soil & field parameters | - | 1,500 | 1,000 | - | - | 2,500 |
| | 2507 | | | Research and Development | - | 1,500 | 1,000 | - | - | 2,500 |
| 007 | | | | Developing a model estate for Rubber at Dartonfield - Agalawatta | - | 15,200 | 16,000 | - | - | 31,200 |
| | 2507 | | | Research and Development | - | 15,200 | 16,000 | - | - | 31,200 |
| 008 | | | | Screening of drought / stress tolerant Hevea clones for sustainable Rubber cultivation | - | - | 20,500 | 10,000 | 5,000 | 35,500 |
| | 2507 | | | Research and Development | - | - | 20,500 | 10,000 | 5,000 | 35,500 |
| 009 | | | | Establishment of accredited laboratory and enhancement of testing facilities for Rubber industry | - | - | 22,000 | 28,000 | - | 50,000 |
| | 2507 | | | Research and Development | - | - | 22,000 | 28,000 | - | 50,000 |
| 010 | | | | Establishment of Environment friendly Economically viable slow release fertilizer techniques to improve crop performance in Rubber industry | - | - | 25,000 | 17,500 | 17,500 | 60,000 |
| | 2507 | | | Research and Development | - | - | 25,000 | 17,500 | 17,500 | 60,000 |
| Total Expenditure | | | | | - | 1,746,220 | 1,877,500 | 1,567,500 | 910,500 | 6,101,720 |
| Total Financing | | | | | - | 1,746,220 | 1,877,500 | 1,567,500 | 910,500 | 6,101,720 |
| Domestic | | | | | - | 746,220 | 877,500 | 735,500 | 715,500 | 3,074,720 |
| 11 | Domestic Funds | | | | - | 236,220 | 277,500 | 247,500 | 260,500 | 1,021,720 |
| 17 | Foreign Finance Associated Costs | | | | - | 510,000 | 600,000 | 488,000 | 455,000 | 2,053,000 |
| Foreign | | | | | - | 1,000,000 | 1,000,000 | 832,000 | 195,000 | 3,027,000 |
| 12 | Foreign Loans | | | | - | 1,000,000 | 1,000,000 | 832,000 | 195,000 | 3,027,000 |

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

2 - Development Activities

04 - Public Institutions

| | | | | Rs '000 | | | | | | |
|------------------------|--------|------|--------------|-----------------------------------------------------|------|------------------|------------------|------------------|------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 905,000 | 945,000 | 975,000 | 1,005,000 | 3,830,000 |
| 001 | | | | National Institute of Plantation Management | - | 60,000 | 65,000 | 75,000 | 85,000 | 285,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 60,000 | 40,000 | 45,000 | 50,000 | 195,000 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 25,000 | 30,000 | 35,000 | 90,000 |
| 002 | | | | Tea Small Holdings Development Authority | - | 420,000 | 440,000 | 450,000 | 460,000 | 1,770,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 420,000 | 360,000 | 365,000 | 370,000 | 1,515,000 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 80,000 | 85,000 | 90,000 | 255,000 |
| 003 | | | | Rubber Research Institute | - | 425,000 | 440,000 | 450,000 | 460,000 | 1,775,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 425,000 | 350,000 | 355,000 | 360,000 | 1,490,000 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 90,000 | 95,000 | 100,000 | 285,000 |
| | | | | Capital Expenditure | - | 1,355,000 | 1,575,000 | 1,690,000 | 1,847,000 | 6,467,000 |
| 001 | | | | National Institute of Plantation Management | - | 30,000 | 40,000 | 50,000 | 55,000 | 175,000 |
| | 2201 | | | Public Institutions | - | 30,000 | 40,000 | 50,000 | 55,000 | 175,000 |
| 002 | | | | Tea Small Holdings Development Authority | - | 1,200,000 | 1,400,000 | 1,500,000 | 1,650,000 | 5,750,000 |
| | 2201 | | | Public Institutions | - | 1,200,000 | 1,400,000 | 1,500,000 | 1,650,000 | 5,750,000 |
| 003 | | | | Rubber Research Institute | - | 125,000 | 135,000 | 140,000 | 142,000 | 542,000 |
| | 2201 | | | Public Institutions | - | 125,000 | 135,000 | 140,000 | 142,000 | 542,000 |
| | | | | Total Expenditure | - | 2,260,000 | 2,520,000 | 2,665,000 | 2,852,000 | 10,297,000 |
| Total Financing | | | | | - | 2,260,000 | 2,520,000 | 2,665,000 | 2,852,000 | 10,297,000 |
| | | | | Domestic | - | 2,260,000 | 2,520,000 | 2,665,000 | 2,852,000 | 10,297,000 |
| 11 | | | | Domestic Funds | - | 2,260,000 | 2,520,000 | 2,665,000 | 2,852,000 | 10,297,000 |

Head 293 - Department of Rubber Development Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|-----------------------------------------------------------------|----------------|---------------------------|------------------|------------------|------------------|------------------|
| | | | | Projections | | Total |
| Recurrent Expenditure | 365,442 | 380,000 | 402,100 | 416,900 | 429,600 | 1,628,600 |
| Personal Emoluments | 252,396 | 268,000 | 275,000 | 283,500 | 291,000 | 1,117,500 |
| Salaries and Wages | 174,556 | 190,000 | 193,000 | 203,000 | 213,000 | 799,000 |
| Overtime and Holiday Payments | 5,561 | 6,000 | 7,000 | 7,500 | 8,000 | 28,500 |
| Other Allowances | 72,279 | 72,000 | 75,000 | 73,000 | 70,000 | 290,000 |
| Travelling Expenses | 13,832 | 11,500 | 15,000 | 16,500 | 17,500 | 60,500 |
| Domestic | 8,942 | 10,500 | 11,000 | 12,000 | 12,500 | 46,000 |
| Foreign | 4,890 | 1,000 | 4,000 | 4,500 | 5,000 | 14,500 |
| Supplies | 9,690 | 10,500 | 11,500 | 12,400 | 12,800 | 47,200 |
| Stationery and Office Requisites | 3,662 | 3,500 | 4,000 | 4,200 | 4,300 | 16,000 |
| Fuel | 4,962 | 6,000 | 6,000 | 6,200 | 6,300 | 24,500 |
| Diets and Uniforms | 676 | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| Other | 390 | 500 | 500 | 800 | 900 | 2,700 |
| Maintenance Expenditure | 4,237 | 6,000 | 7,000 | 7,400 | 7,700 | 28,100 |
| Vehicles | 3,670 | 5,000 | 6,000 | 6,200 | 6,300 | 23,500 |
| Plant and Machinery | 299 | 500 | 500 | 600 | 700 | 2,300 |
| Buildings and Structures | 268 | 500 | 500 | 600 | 700 | 2,300 |
| Services | 74,489 | 74,000 | 80,300 | 83,100 | 85,400 | 322,800 |
| Postal and Communication | 3,976 | 6,000 | 6,500 | 7,000 | 7,200 | 26,700 |
| Electricity and Water | 2,048 | 2,000 | 2,500 | 2,600 | 2,700 | 9,800 |
| Rents and Local Taxes | 46,700 | 45,000 | 48,000 | 49,000 | 50,000 | 192,000 |
| Lease Rental for Vehicles procured Under Operational Leasing | 11,190 | 10,000 | 12,300 | 13,000 | 13,500 | 48,800 |
| Other | 10,575 | 11,000 | 11,000 | 11,500 | 12,000 | 45,500 |
| Transfers | 10,798 | 10,000 | 13,300 | 14,000 | 15,200 | 52,500 |
| Subscriptions and Contributions Fee | 9,088 | 8,000 | 10,800 | 11,000 | 12,000 | 41,800 |
| Property Loan Interest to Public Servants | 1,710 | 2,000 | 2,500 | 3,000 | 3,200 | 10,700 |
| Capital Expenditure | 594,028 | 1,030,000 | 927,000 | 1,031,300 | 1,231,200 | 4,219,500 |
| Rehabilitation and Improvement of Capital Assets | 16,877 | 10,900 | 11,000 | 12,300 | 13,500 | 47,700 |
| Buildings and Structures | 14,903 | 7,000 | 5,500 | 6,000 | 6,500 | 25,000 |
| Plant, Machinery and Equipment | 87 | 500 | 1,500 | 2,000 | 2,500 | 6,500 |
| Vehicles | 1,887 | 3,400 | 4,000 | 4,300 | 4,500 | 16,200 |
| Acquisition of Capital Assets | 3,491 | 2,800 | 4,500 | 5,000 | 5,500 | 17,800 |
| Furniture and Office Equipment | 1,909 | 1,500 | 2,000 | 2,200 | 2,300 | 8,000 |
| Plant, Machinery and Equipment | 166 | 500 | 500 | 600 | 700 | 2,300 |
| Buildings and Structures | 484 | - | - | - | - | - |
| Software Development | 932 | 800 | 2,000 | 2,200 | 2,500 | 7,500 |
| Capital Transfers | 564,063 | 1,000,000 | 900,000 | 1,000,000 | 1,200,000 | 4,100,000 |
| Development Assistance | 564,063 | 1,000,000 | 900,000 | 1,000,000 | 1,200,000 | 4,100,000 |
| Capacity Building | 1,391 | 1,300 | 1,500 | 2,000 | 2,200 | 7,000 |
| Staff Training | 1,391 | 1,300 | 1,500 | 2,000 | 2,200 | 7,000 |
| Other Capital Expenditure | 8,206 | 15,000 | 10,000 | 12,000 | 10,000 | 47,000 |
| Research and Development | 8,206 | 15,000 | 10,000 | 12,000 | 10,000 | 47,000 |
| Total Expenditure | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |
| Total Financing | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |
| Domestic | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|------------|------------|
| Senior Level | 37 | 27 |
| Tertiary Level | 21 | 11 |
| Secondary Level | 338 | 279 |
| Primary Level | 84 | 67 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 480 | 384 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

01 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-----------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|-----------|-------------|-----------|-------------|
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 365,442 | 380,000 | 402,100 | 416,900 | 429,600 | 1,628,600 |
| | | | | Personal Emoluments | 252,396 | 268,000 | 275,000 | 283,500 | 291,000 | 1,117,500 |
| | 1001 | | | Salaries and Wages | 174,556 | 190,000 | 193,000 | 203,000 | 213,000 | 799,000 |
| | 1002 | | | Overtime and Holiday Payments | 5,561 | 6,000 | 7,000 | 7,500 | 8,000 | 28,500 |
| | 1003 | | | Other Allowances | 72,279 | 72,000 | 75,000 | 73,000 | 70,000 | 290,000 |
| | | | | Travelling Expenses | 13,832 | 11,500 | 15,000 | 16,500 | 17,500 | 60,500 |
| | 1101 | | | Domestic | 8,942 | 10,500 | 11,000 | 12,000 | 12,500 | 46,000 |
| | 1102 | | | Foreign | 4,890 | 1,000 | 4,000 | 4,500 | 5,000 | 14,500 |
| | | | | Supplies | 9,690 | 10,500 | 11,500 | 12,400 | 12,800 | 47,200 |
| | 1201 | | | Stationery and Office Requisites | 3,662 | 3,500 | 4,000 | 4,200 | 4,300 | 16,000 |
| | 1202 | | | Fuel | 4,962 | 6,000 | 6,000 | 6,200 | 6,300 | 24,500 |
| | 1203 | | | Diets and Uniforms | 676 | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | 1205 | | | Other | 390 | 500 | 500 | 800 | 900 | 2,700 |
| | | | | Maintenance Expenditure | 4,237 | 6,000 | 7,000 | 7,400 | 7,700 | 28,100 |
| | 1301 | | | Vehicles | 3,670 | 5,000 | 6,000 | 6,200 | 6,300 | 23,500 |
| | 1302 | | | Plant and Machinery | 299 | 500 | 500 | 600 | 700 | 2,300 |
| | 1303 | | | Buildings and Structures | 268 | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Services | 74,489 | 74,000 | 80,300 | 83,100 | 85,400 | 322,800 |
| | 1402 | | | Postal and Communication | 3,976 | 6,000 | 6,500 | 7,000 | 7,200 | 26,700 |
| | 1403 | | | Electricity and Water | 2,048 | 2,000 | 2,500 | 2,600 | 2,700 | 9,800 |
| | 1404 | | | Rents and Local Taxes | 46,700 | 45,000 | 48,000 | 49,000 | 50,000 | 192,000 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | 11,190 | 10,000 | 12,300 | 13,000 | 13,500 | 48,800 |
| | 1409 | | | Other | 10,575 | 11,000 | 11,000 | 11,500 | 12,000 | 45,500 |
| | | | | Transfers | 10,798 | 10,000 | 13,300 | 14,000 | 15,200 | 52,500 |
| | 1505 | | | Subscriptions and Contributions Fee | 9,088 | 8,000 | 10,800 | 11,000 | 12,000 | 41,800 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,710 | 2,000 | 2,500 | 3,000 | 3,200 | 10,700 |
| | | | | Capital Expenditure | 594,028 | 1,030,000 | 927,000 | 1,031,300 | 1,231,200 | 4,219,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | 16,877 | 10,900 | 11,000 | 12,300 | 13,500 | 47,700 |
| | 2001 | | | Buildings and Structures | 14,903 | 7,000 | 5,500 | 6,000 | 6,500 | 25,000 |
| | 2002 | | | Plant, Machinery and Equipment | 87 | 500 | 1,500 | 2,000 | 2,500 | 6,500 |
| | 2003 | | | Vehicles | 1,887 | 3,400 | 4,000 | 4,300 | 4,500 | 16,200 |
| | | | | Acquisition of Capital Assets | 3,491 | 2,800 | 4,500 | 5,000 | 5,500 | 17,800 |
| | 2102 | | | Furniture and Office Equipment | 1,909 | 1,500 | 2,000 | 2,200 | 2,300 | 8,000 |
| | 2103 | | | Plant, Machinery and Equipment | 166 | 500 | 500 | 600 | 700 | 2,300 |
| | 2104 | | | Buildings and Structures | 484 | - | - | - | - | - |
| | 2106 | | | Software Development | 932 | 800 | 2,000 | 2,200 | 2,500 | 7,500 |
| | | | | Capacity Building | 1,391 | 1,300 | 1,500 | 2,000 | 2,200 | 7,000 |
| | 2401 | | | Staff Training | 1,391 | 1,300 | 1,500 | 2,000 | 2,200 | 7,000 |
| | | | | Other Capital Expenditure | 8,206 | 15,000 | 10,000 | 12,000 | 10,000 | 47,000 |
| | 2507 | | | Research and Development | 8,206 | 15,000 | 10,000 | 12,000 | 10,000 | 47,000 |
| 002 | | | | Subsidy for Rubber | 564,063 | 1,000,000 | 900,000 | 1,000,000 | 1,200,000 | 4,100,000 |
| | 2202 | | | Development Assistance | 564,063 | 1,000,000 | 900,000 | 1,000,000 | 1,200,000 | 4,100,000 |
| | | | | Total Expenditure | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |
| Total Financing | | | | | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |
| | | | | Domestic | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |
| 11 | | | | Domestic Funds | 959,470 | 1,410,000 | 1,329,100 | 1,448,200 | 1,660,800 | 5,848,100 |

ESTIMATES 2021

State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing & Export Diversification

Special Priorities

Introducing high yielding coconut plants in collaboration with the Coconut Research Institute and private laboratories and introducing coconut varieties that suit the areas where coconut is not widely grown

Implementing a program to distribute high yielding coconut varieties to expand coconut growing in home gardens, giving due regard to the geographical features of each region.

Developing biotechnological solutions to control various pests

Encouraging small and medium coconut growers to develop nurseries to produce planting materials

Providing encouragement necessary for the cultivation of subsidiary crops such as pepper, ginger, turmeric, aloe vera, pineapple in coconut plantations and for animal husbandry

Formulating strategies to fulfill the local demand for coconut, and to export value-added products associated with coconut, young coconut (kurumba) and king coconut

Providing facilities to promote industries of coconut related products

Encouraging researchers, scientists and producers to conduct research on value addition and technological innovations

Statutory Boards/Institutions

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Palmyra Development Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification

Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 1,081,500 | 1,231,100 | 1,269,500 | 1,300,600 | 4,882,700 |
| Personal Emoluments | - | 10,900 | 65,800 | 69,700 | 73,700 | 220,100 |
| Salaries and Wages | - | 7,500 | 44,800 | 47,000 | 49,500 | 148,800 |
| Overtime and Holiday Payments | - | 1,600 | 6,000 | 7,000 | 7,700 | 22,300 |
| Other Allowances | - | 1,800 | 15,000 | 15,700 | 16,500 | 49,000 |
| Travelling Expenses | - | 2,200 | 4,500 | 5,100 | 5,700 | 17,500 |
| Domestic | - | 1,000 | 3,000 | 3,300 | 3,500 | 10,800 |
| Foreign | - | 1,200 | 1,500 | 1,800 | 2,200 | 6,700 |
| Supplies | - | 3,250 | 9,150 | 10,000 | 10,800 | 33,200 |
| Stationery and Office Requisites | - | 1,100 | 2,600 | 2,900 | 3,100 | 9,700 |
| Fuel | - | 2,150 | 6,450 | 7,000 | 7,500 | 23,100 |
| Diets and Uniforms | - | - | 100 | 100 | 200 | 400 |
| Maintenance Expenditure | - | 2,300 | 6,750 | 7,800 | 8,500 | 25,350 |
| Vehicles | - | 1,700 | 5,000 | 5,700 | 6,000 | 18,400 |
| Plant and Machinery | - | 500 | 750 | 900 | 1,100 | 3,250 |
| Buildings and Structures | - | 100 | 1,000 | 1,200 | 1,400 | 3,700 |
| Services | - | 2,850 | 30,900 | 33,700 | 35,600 | 103,050 |
| Transport | - | 200 | 2,500 | 2,700 | 3,200 | 8,600 |
| Postal and Communication | - | 1,050 | 2,500 | 3,400 | 3,200 | 10,150 |
| Electricity and Water | - | 600 | 1,900 | 2,200 | 2,400 | 7,100 |
| Rents and Local Taxes | - | - | 22,000 | 23,000 | 24,000 | 69,000 |
| Other | - | 1,000 | 2,000 | 2,400 | 2,800 | 8,200 |
| Transfers | - | 1,060,000 | 1,114,000 | 1,143,200 | 1,166,300 | 4,483,500 |
| Public Institutions (Personal Emoluments) | - | 1,060,000 | 1,005,000 | 1,025,000 | 1,045,000 | 4,135,000 |
| Subscriptions and Contributions Fee | - | - | 13,000 | 14,000 | 15,000 | 42,000 |
| Property Loan Interest to Public Servants | - | - | 1,000 | 1,200 | 1,300 | 3,500 |
| Public Institutions (Other Operational Expenditure) | - | - | 95,000 | 103,000 | 105,000 | 303,000 |
| Capital Expenditure | - | 1,070,350 | 1,304,500 | 1,370,300 | 1,486,800 | 5,231,950 |
| Rehabilitation and Improvement of Capital Assets | - | 700 | 7,000 | 8,700 | 10,100 | 26,500 |
| Buildings and Structures | - | 100 | 3,500 | 4,200 | 4,800 | 12,600 |
| Plant, Machinery and Equipment | - | 100 | 1,500 | 1,900 | 2,300 | 5,800 |
| Vehicles | - | 500 | 2,000 | 2,600 | 3,000 | 8,100 |
| Acquisition of Capital Assets | - | 800 | 7,500 | 8,400 | 9,200 | 25,900 |
| Furniture and Office Equipment | - | 500 | 4,000 | 4,500 | 5,000 | 14,000 |
| Plant, Machinery and Equipment | - | 300 | 3,500 | 3,900 | 4,200 | 11,900 |
| Capital Transfers | - | 983,000 | 1,135,000 | 1,260,000 | 1,380,000 | 4,758,000 |
| Public Institutions | - | 982,000 | 1,130,000 | 1,250,000 | 1,365,000 | 4,727,000 |
| Development Assistance | - | 1,000 | 5,000 | 10,000 | 15,000 | 31,000 |
| Capacity Building | - | - | 1,000 | 1,200 | 1,500 | 3,700 |
| Staff Training | - | - | 1,000 | 1,200 | 1,500 | 3,700 |
| Other Capital Expenditure | - | 85,850 | 154,000 | 92,000 | 86,000 | 417,850 |
| Infrastructure Development | - | 4,500 | 20,000 | 25,000 | 30,000 | 79,500 |
| Research and Development | - | 81,350 | 134,000 | 67,000 | 56,000 | 338,350 |
| Total Expenditure | - | 2,151,850 | 2,535,600 | 2,639,800 | 2,787,400 | 10,114,650 |
| Total Financing | - | 2,151,850 | 2,535,600 | 2,639,800 | 2,787,400 | 10,114,650 |
| Domestic | - | 2,151,850 | 2,535,600 | 2,639,800 | 2,787,400 | 10,114,650 |

State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification Programme Summary

| Head No. | Description | Rs '000 | | | | |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------|------------------|------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 431 - | State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification | | | | | |
| | Operational Activities | - | 23,000 | 146,600 | 159,800 | 171,400 |
| | Recurrent Expenditure | - | 21,500 | 131,100 | 141,500 | 150,600 |
| | Capital Expenditure | - | 1,500 | 15,500 | 18,300 | 20,800 |
| | Development Activities | - | 2,128,850 | 2,389,000 | 2,480,000 | 2,616,000 |
| | Recurrent Expenditure | - | 1,060,000 | 1,100,000 | 1,128,000 | 1,150,000 |
| | Capital Expenditure | - | 1,068,850 | 1,289,000 | 1,352,000 | 1,466,000 |
| | Total Expenditure | - | 2,151,850 | 2,535,600 | 2,639,800 | 2,787,400 |
| | Recurrent Expenditure | - | 1,081,500 | 1,231,100 | 1,269,500 | 1,300,600 |
| | Capital Expenditure | - | 1,070,350 | 1,304,500 | 1,370,300 | 1,486,800 |
| | Grand Total | - | 2,151,850 | 2,535,600 | 2,639,800 | 2,787,400 |
| | Total Recurrent | - | 1,081,500 | 1,231,100 | 1,269,500 | 1,300,600 |
| | Total Capital | - | 1,070,350 | 1,304,500 | 1,370,300 | 1,486,800 |

**Head 431 - State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-----------------------------------------------------|------|-------------------|-----------|-------------|-----------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 1,081,500 | 1,231,100 | 1,269,500 | 1,300,600 | 4,882,700 |
| Personal Emoluments | - | 10,900 | 65,800 | 69,700 | 73,700 | 220,100 |
| Salaries and Wages | - | 7,500 | 44,800 | 47,000 | 49,500 | 148,800 |
| Overtime and Holiday Payments | - | 1,600 | 6,000 | 7,000 | 7,700 | 22,300 |
| Other Allowances | - | 1,800 | 15,000 | 15,700 | 16,500 | 49,000 |
| Travelling Expenses | - | 2,200 | 4,500 | 5,100 | 5,700 | 17,500 |
| Domestic | - | 1,000 | 3,000 | 3,300 | 3,500 | 10,800 |
| Foreign | - | 1,200 | 1,500 | 1,800 | 2,200 | 6,700 |
| Supplies | - | 3,250 | 9,150 | 10,000 | 10,800 | 33,200 |
| Stationery and Office Requisites | - | 1,100 | 2,600 | 2,900 | 3,100 | 9,700 |
| Fuel | - | 2,150 | 6,450 | 7,000 | 7,500 | 23,100 |
| Diets and Uniforms | - | - | 100 | 100 | 200 | 400 |
| Maintenance Expenditure | - | 2,300 | 6,750 | 7,800 | 8,500 | 25,350 |
| Vehicles | - | 1,700 | 5,000 | 5,700 | 6,000 | 18,400 |
| Plant and Machinery | - | 500 | 750 | 900 | 1,100 | 3,250 |
| Buildings and Structures | - | 100 | 1,000 | 1,200 | 1,400 | 3,700 |
| Services | - | 2,850 | 30,900 | 33,700 | 35,600 | 103,050 |
| Transport | - | 200 | 2,500 | 2,700 | 3,200 | 8,600 |
| Postal and Communication | - | 1,050 | 2,500 | 3,400 | 3,200 | 10,150 |
| Electricity and Water | - | 600 | 1,900 | 2,200 | 2,400 | 7,100 |
| Rents and Local Taxes | - | - | 22,000 | 23,000 | 24,000 | 69,000 |
| Other | - | 1,000 | 2,000 | 2,400 | 2,800 | 8,200 |
| Transfers | - | 1,060,000 | 1,114,000 | 1,143,200 | 1,166,300 | 4,483,500 |
| Public Institutions (Personal Emoluments) | - | 1,060,000 | 1,005,000 | 1,025,000 | 1,045,000 | 4,135,000 |
| Subscriptions and Contributions Fee | - | - | 13,000 | 14,000 | 15,000 | 42,000 |
| Property Loan Interest to Public Servants | - | - | 1,000 | 1,200 | 1,300 | 3,500 |
| Public Institutions (Other Operational Expenditure) | - | - | 95,000 | 103,000 | 105,000 | 303,000 |
| Capital Expenditure | - | 1,070,350 | 1,304,500 | 1,370,300 | 1,486,800 | 5,231,950 |
| Rehabilitation and Improvement of Capital Assets | - | 700 | 7,000 | 8,700 | 10,100 | 26,500 |
| Buildings and Structures | - | 100 | 3,500 | 4,200 | 4,800 | 12,600 |
| Plant, Machinery and Equipment | - | 100 | 1,500 | 1,900 | 2,300 | 5,800 |
| Vehicles | - | 500 | 2,000 | 2,600 | 3,000 | 8,100 |
| Acquisition of Capital Assets | - | 800 | 7,500 | 8,400 | 9,200 | 25,900 |
| Furniture and Office Equipment | - | 500 | 4,000 | 4,500 | 5,000 | 14,000 |
| Plant, Machinery and Equipment | - | 300 | 3,500 | 3,900 | 4,200 | 11,900 |
| Capital Transfers | - | 983,000 | 1,135,000 | 1,260,000 | 1,380,000 | 4,758,000 |
| Public Institutions | - | 982,000 | 1,130,000 | 1,250,000 | 1,365,000 | 4,727,000 |
| Development Assistance | - | 1,000 | 5,000 | 10,000 | 15,000 | 31,000 |
| Capacity Building | - | - | 1,000 | 1,200 | 1,500 | 3,700 |
| Staff Training | - | - | 1,000 | 1,200 | 1,500 | 3,700 |
| Other Capital Expenditure | - | 85,850 | 154,000 | 92,000 | 86,000 | 417,850 |
| Infrastructure Development | - | 4,500 | 20,000 | 25,000 | 30,000 | 79,500 |
| Research and Development | - | 81,350 | 134,000 | 67,000 | 56,000 | 338,350 |
| Total Expenditure | - | 2,151,850 | 2,535,600 | 2,639,800 | 2,787,400 | 10,114,650 |
| Total Financing | - | 2,151,850 | 2,535,600 | 2,639,800 | 2,787,400 | 10,114,650 |
| Domestic | - | 2,151,850 | 2,535,600 | 2,639,800 | 2,787,400 | 10,114,650 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 167 | 115 |
| Tertiary Level | 184 | 109 |
| Secondary Level | 1,031 | 757 |
| Primary Level | 472 | 397 |
| Other (Casual/Temporary/Contract etc.) | 5 | 2 |
| Total | 1,859 | 1,382 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

1 - Operational Activities

01 - State Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 31,000 | 33,800 | 35,900 | 112,700 |
| | | | | Personal Emoluments | - | 5,300 | 13,800 | 14,700 | 15,700 | 49,500 |
| | 1001 | | | Salaries and Wages | - | 3,500 | 7,800 | 8,000 | 8,500 | 27,800 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 2,000 | 2,500 | 2,700 | 8,200 |
| | 1003 | | | Other Allowances | - | 800 | 4,000 | 4,200 | 4,500 | 13,500 |
| | | | | Travelling Expenses | - | 1,800 | 2,500 | 2,800 | 3,000 | 10,100 |
| | 1101 | | | Domestic | - | 800 | 2,000 | 2,200 | 2,300 | 7,300 |
| | 1102 | | | Foreign | - | 1,000 | 500 | 600 | 700 | 2,800 |
| | | | | Supplies | - | 2,450 | 6,050 | 6,200 | 6,600 | 21,300 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,600 | 1,700 | 1,800 | 5,900 |
| | 1202 | | | Fuel | - | 1,650 | 4,450 | 4,500 | 4,800 | 15,400 |
| | | | | Maintenance Expenditure | - | 1,500 | 4,750 | 5,400 | 5,600 | 17,250 |
| | 1301 | | | Vehicles | - | 900 | 4,000 | 4,500 | 4,500 | 13,900 |
| | 1302 | | | Plant and Machinery | - | 500 | 250 | 300 | 400 | 1,450 |
| | 1303 | | | Buildings and Structures | - | 100 | 500 | 600 | 700 | 1,900 |
| | | | | Services | - | 950 | 3,900 | 4,700 | 5,000 | 14,550 |
| | 1401 | | | Transport | - | - | 500 | 500 | 700 | 1,700 |
| | 1402 | | | Postal and Communication | - | 350 | 1,500 | 2,000 | 1,700 | 5,550 |
| | 1403 | | | Electricity and Water | - | 100 | 900 | 1,000 | 1,100 | 3,100 |
| | 1409 | | | Other | - | 500 | 1,000 | 1,200 | 1,500 | 4,200 |
| | | | | Capital Expenditure | - | 1,500 | 6,500 | 7,500 | 8,300 | 23,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 700 | 3,000 | 3,700 | 4,100 | 11,500 |
| | 2001 | | | Buildings and Structures | - | 100 | 1,000 | 1,200 | 1,300 | 3,600 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 1,000 | 1,200 | 1,300 | 3,600 |
| | 2003 | | | Vehicles | - | 500 | 1,000 | 1,300 | 1,500 | 4,300 |
| | | | | Acquisition of Capital Assets | - | 800 | 3,500 | 3,800 | 4,200 | 12,300 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 2,000 | 2,200 | 2,500 | 7,200 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 1,500 | 1,600 | 1,700 | 5,100 |
| | | | | Total Expenditure | - | 13,500 | 37,500 | 41,300 | 44,200 | 136,500 |
| Total Financing | | | | | - | 13,500 | 37,500 | 41,300 | 44,200 | 136,500 |
| | | | | Domestic | - | 13,500 | 37,500 | 41,300 | 44,200 | 136,500 |
| 11 | | | | Domestic Funds | - | 13,500 | 37,500 | 41,300 | 44,200 | 136,500 |

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

**1 - Operational Activities
02 - Administration and Establishment Services**

| | | | | Rs '000 | | | | | | |
|-------------------|----------------|------|--------------|--------------------------------------------------|----------------|----------|-------------|---------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Recurrent Expenditure | - | 9,500 | 100,100 | 107,700 | 114,700 | 332,000 |
| | | | | Personal Emoluments | - | 5,600 | 52,000 | 55,000 | 58,000 | 170,600 |
| | 1001 | | | Salaries and Wages | - | 4,000 | 37,000 | 39,000 | 41,000 | 121,000 |
| | 1002 | | | Overtime and Holiday Payments | - | 600 | 4,000 | 4,500 | 5,000 | 14,100 |
| | 1003 | | | Other Allowances | - | 1,000 | 11,000 | 11,500 | 12,000 | 35,500 |
| | | | | Travelling Expenses | - | 400 | 2,000 | 2,300 | 2,700 | 7,400 |
| | 1101 | | | Domestic | - | 200 | 1,000 | 1,100 | 1,200 | 3,500 |
| | 1102 | | | Foreign | - | 200 | 1,000 | 1,200 | 1,500 | 3,900 |
| | | | | Supplies | - | 800 | 3,100 | 3,800 | 4,200 | 11,900 |
| | 1201 | | | Stationery and Office Requisites | - | 300 | 1,000 | 1,200 | 1,300 | 3,800 |
| | 1202 | | | Fuel | - | 500 | 2,000 | 2,500 | 2,700 | 7,700 |
| | 1203 | | | Diets and Uniforms | - | - | 100 | 100 | 200 | 400 |
| | | | | Maintenance Expenditure | - | 800 | 2,000 | 2,400 | 2,900 | 8,100 |
| | 1301 | | | Vehicles | - | 800 | 1,000 | 1,200 | 1,500 | 4,500 |
| | 1302 | | | Plant and Machinery | - | - | 500 | 600 | 700 | 1,800 |
| | 1303 | | | Buildings and Structures | - | - | 500 | 600 | 700 | 1,800 |
| | | | | Services | - | 1,900 | 27,000 | 29,000 | 30,600 | 88,500 |
| | 1401 | | | Transport | - | 200 | 2,000 | 2,200 | 2,500 | 6,900 |
| | 1402 | | | Postal and Communication | - | 700 | 1,000 | 1,400 | 1,500 | 4,600 |
| | 1403 | | | Electricity and Water | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | 1404 | | | Rents and Local Taxes | - | - | 22,000 | 23,000 | 24,000 | 69,000 |
| | 1409 | | | Other | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | | | | Transfers | - | - | 14,000 | 15,200 | 16,300 | 45,500 |
| | 1505 | | | Subscriptions and Contributions Fee | - | - | 13,000 | 14,000 | 15,000 | 42,000 |
| | 1506 | | | Property Loan Interest to Public Servants | - | - | 1,000 | 1,200 | 1,300 | 3,500 |
| | | | | Capital Expenditure | - | - | 9,000 | 10,800 | 12,500 | 32,300 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | - | 4,000 | 5,000 | 6,000 | 15,000 |
| | 2001 | | | Buildings and Structures | - | - | 2,500 | 3,000 | 3,500 | 9,000 |
| | 2002 | | | Plant, Machinery and Equipment | - | - | 500 | 700 | 1,000 | 2,200 |
| | 2003 | | | Vehicles | - | - | 1,000 | 1,300 | 1,500 | 3,800 |
| | | | | Acquisition of Capital Assets | - | - | 4,000 | 4,600 | 5,000 | 13,600 |
| | 2102 | | | Furniture and Office Equipment | - | - | 2,000 | 2,300 | 2,500 | 6,800 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 2,000 | 2,300 | 2,500 | 6,800 |
| | | | | Capacity Building | - | - | 1,000 | 1,200 | 1,500 | 3,700 |
| | 2401 | | | Staff Training | - | - | 1,000 | 1,200 | 1,500 | 3,700 |
| Total Expenditure | | | | | - | 9,500 | 109,100 | 118,500 | 127,200 | 364,300 |
| Total Financing | | | | | - | 9,500 | 109,100 | 118,500 | 127,200 | 364,300 |
| Domestic | | | | | - | 9,500 | 109,100 | 118,500 | 127,200 | 364,300 |
| 11 | Domestic Funds | | | | - | 9,500 | 109,100 | 118,500 | 127,200 | 364,300 |

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

2 - Development Activities

03 - Coconut, Kithul and Palmyrah Sectors Development

| | | | | Rs '000 | | | | | | |
|-------------------|--------|------|--------------|----------------------------------------------------------------------------------------|------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | - | 86,850 | 159,000 | 102,000 | 101,000 | 448,850 |
| 001 | | | | Control of Weligama Coconut Leaf Wilt & Rot Disease | - | 65,000 | 105,000 | 57,000 | 40,000 | 267,000 |
| | 2507 | | | Research and Development | - | 65,000 | 105,000 | 57,000 | 40,000 | 267,000 |
| 002 | | | | Kithul Development Project | - | 4,500 | 20,000 | 25,000 | 30,000 | 79,500 |
| | 2506 | | | Infrastructure Development | - | 4,500 | 20,000 | 25,000 | 30,000 | 79,500 |
| 003 | | | | Toddy Bottling and Juggary Production | - | 1,000 | 5,000 | 10,000 | 15,000 | 31,000 |
| | 2202 | | | Development Assistance | - | 1,000 | 5,000 | 10,000 | 15,000 | 31,000 |
| 004 | | | | Hybrid Coconut Seed Nut Production Programme - Kiniyama | - | 6,350 | 8,000 | - | - | 14,350 |
| | 2507 | | | Research and Development | - | 6,350 | 8,000 | - | - | 14,350 |
| 005 | | | | Introduction of Predator mite to control the pests in coconut cultivation | - | 10,000 | 15,000 | - | - | 25,000 |
| | 2507 | | | Research and Development | - | 10,000 | 15,000 | - | - | 25,000 |
| 006 | | | | Establishment of new coconut seed garden for coconut hybrid production in the wet zone | - | - | 6,000 | 10,000 | 16,000 | 32,000 |
| | 2507 | | | Research and Development | - | - | 6,000 | 10,000 | 16,000 | 32,000 |
| Total Expenditure | | | | | - | 86,850 | 159,000 | 102,000 | 101,000 | 448,850 |
| Total Financing | | | | | - | 86,850 | 159,000 | 102,000 | 101,000 | 448,850 |
| Domestic | | | | | - | 86,850 | 159,000 | 102,000 | 101,000 | 448,850 |
| 11 | | | | Domestic Funds | - | 86,850 | 159,000 | 102,000 | 101,000 | 448,850 |

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

2 - Development Activities

04 - Public Institutions

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|-----------------------------------------------------|------|------------------|------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 1,060,000 | 1,100,000 | 1,128,000 | 1,150,000 | 4,438,000 |
| 001 | | | | Coconut Research Institute | - | 282,000 | 280,000 | 288,000 | 295,000 | 1,145,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 282,000 | 200,000 | 205,000 | 210,000 | 897,000 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 80,000 | 83,000 | 85,000 | 248,000 |
| 002 | | | | Coconut Cultivation Board | - | 480,000 | 500,000 | 505,000 | 510,000 | 1,995,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 480,000 | 500,000 | 505,000 | 510,000 | 1,995,000 |
| 003 | | | | Coconut Development Authority | - | 175,000 | 190,000 | 200,000 | 205,000 | 770,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 175,000 | 175,000 | 180,000 | 185,000 | 715,000 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 15,000 | 20,000 | 20,000 | 55,000 |
| 004 | | | | Palmyrah Development Board | - | 123,000 | 130,000 | 135,000 | 140,000 | 528,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 123,000 | 130,000 | 135,000 | 140,000 | 528,000 |
| | | | | Capital Expenditure | - | 982,000 | 1,130,000 | 1,250,000 | 1,365,000 | 4,727,000 |
| 001 | | | | Coconut Research Institute | - | 80,000 | 80,000 | 85,000 | 90,000 | 335,000 |
| | 2201 | | | Public Institutions | - | 80,000 | 80,000 | 85,000 | 90,000 | 335,000 |
| 002 | | | | Coconut Cultivation Board | - | 800,000 | 900,000 | 1,000,000 | 1,100,000 | 3,800,000 |
| | 2201 | | | Public Institutions | - | 800,000 | 900,000 | 1,000,000 | 1,100,000 | 3,800,000 |
| 003 | | | | Coconut Development Authority | - | 87,000 | 110,000 | 115,000 | 120,000 | 432,000 |
| | 2201 | | | Public Institutions | - | 87,000 | 110,000 | 115,000 | 120,000 | 432,000 |
| 004 | | | | Palmyrah Development Board | - | 15,000 | 40,000 | 50,000 | 55,000 | 160,000 |
| | 2201 | | | Public Institutions | - | 15,000 | 40,000 | 50,000 | 55,000 | 160,000 |
| | | | | Total Expenditure | - | 2,042,000 | 2,230,000 | 2,378,000 | 2,515,000 | 9,165,000 |
| | | | | Total Financing | - | 2,042,000 | 2,230,000 | 2,378,000 | 2,515,000 | 9,165,000 |
| | | | | Domestic | - | 2,042,000 | 2,230,000 | 2,378,000 | 2,515,000 | 9,165,000 |
| 11 | | | | Domestic Funds | - | 2,042,000 | 2,230,000 | 2,378,000 | 2,515,000 | 9,165,000 |

ESTIMATES 2021

State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion

Special Priorities

Implementing a methodology to encourage cultivation in the coordination of the Ministry of Plantation, Ministry of Agriculture, Banks and Financial Institutions for minor crop growers such as sugarcane, cashew, pepper, cinnamon, clove, betel

Introducing high-yielding varieties to growers in collaboration with the research institutes

Introducing latest technological methods and expanding exports to encourage value-added products related to such crops

Providing latest technological equipment and establishing a Centre for Cinnamon Extraction and Processing for the use of estate owners of less than five acres of land

Formulating and implementing a mechanism to encourage the local production of maize required for Triplosa and animal food in collaboration with the Ministry of Lands, Banks and Financial Institutions

Taking immediate actions to reopen the sugar factories that had already been closed down and providing necessary encouragement to setup new sugar factories based on the requirement

Taking action to cater to capital needs and technical knowledge depending on the requirements for the efficient usage of water needed for sugarcane cultivation

Establishing export villages for pepper cultivation for both household use as well as for export purposes in the areas where pepper is grown

Departments

Department of Export Agriculture

Statutory Boards/Institutions

Sri Lanka Cashew Corporation

Lanka Sugar Company (Pvt.) Ltd.

Kantale Sugar Company Ltd.

Sugarcane Research Institute

Gal Oya Plantation (Pvt.) Company

Spices and Allied Products Marketing Board

**State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon,
Cloves, Betle Related Industries and Export Promotion**

Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 658,291 | 1,201,600 | 1,264,150 | 1,316,000 | 1,369,600 | 5,151,350 |
| Personal Emoluments | 572,137 | 706,115 | 715,300 | 743,200 | 768,600 | 2,933,215 |
| Salaries and Wages | 411,705 | 514,500 | 522,800 | 550,000 | 212,000 | 1,799,300 |
| Overtime and Holiday Payments | 14,688 | 16,615 | 23,500 | 26,000 | 394,100 | 460,215 |
| Other Allowances | 145,744 | 175,000 | 169,000 | 167,200 | 162,500 | 673,700 |
| Travelling Expenses | 13,012 | 12,090 | 19,300 | 20,900 | 23,100 | 75,390 |
| Domestic | 12,046 | 9,690 | 15,800 | 16,600 | 17,700 | 59,790 |
| Foreign | 966 | 2,400 | 3,500 | 4,300 | 5,400 | 15,600 |
| Supplies | 14,227 | 18,475 | 28,500 | 30,900 | 33,300 | 111,175 |
| Stationery and Office Requisites | 5,003 | 6,420 | 8,800 | 9,900 | 11,100 | 36,220 |
| Fuel | 7,956 | 10,465 | 17,450 | 18,200 | 18,900 | 65,015 |
| Diets and Uniforms | 652 | 660 | 1,250 | 1,600 | 2,000 | 5,510 |
| Other | 616 | 930 | 1,000 | 1,200 | 1,300 | 4,430 |
| Maintenance Expenditure | 6,351 | 9,540 | 18,050 | 19,700 | 21,400 | 68,690 |
| Vehicles | 4,670 | 6,920 | 14,500 | 15,500 | 16,700 | 53,620 |
| Plant and Machinery | 955 | 1,670 | 1,950 | 2,350 | 2,600 | 8,570 |
| Buildings and Structures | 726 | 950 | 1,600 | 1,850 | 2,100 | 6,500 |
| Services | 41,460 | 112,620 | 119,700 | 127,000 | 132,900 | 492,220 |
| Transport | - | 1,500 | 2,500 | 2,700 | 3,000 | 9,700 |
| Postal and Communication | 3,422 | 6,325 | 10,500 | 11,550 | 12,300 | 40,675 |
| Electricity and Water | 4,456 | 16,720 | 16,100 | 18,550 | 20,100 | 71,470 |
| Rents and Local Taxes | 5,667 | 52,225 | 51,500 | 52,800 | 53,900 | 210,425 |
| Lease Rental for Vehicles procured | 22,943 | 26,230 | 26,100 | 27,000 | 27,800 | 107,130 |
| Under Operational Leasing | | | | | | |
| Other | 4,972 | 9,620 | 13,000 | 14,400 | 15,800 | 52,820 |
| Transfers | 11,104 | 342,760 | 363,300 | 374,300 | 390,300 | 1,470,660 |
| Public Institutions (Personal Emoluments) | - | 330,000 | 255,000 | 265,000 | 275,000 | 1,125,000 |
| Subscriptions and Contributions Fee | 6,343 | 7,100 | 7,100 | 7,700 | 8,300 | 30,200 |
| Property Loan Interest to Public | 4,761 | 5,660 | 6,200 | 6,600 | 7,000 | 25,460 |
| Servants | | | | | | |
| Public Institutions (Other Operational Expenditure) | - | - | 95,000 | 95,000 | 100,000 | 290,000 |
| Capital Expenditure | 407,856 | 2,521,000 | 3,043,650 | 1,835,250 | 2,047,500 | 9,447,400 |
| Rehabilitation and Improvement of Capital Assets | 21,805 | 16,610 | 22,000 | 24,300 | 26,900 | 89,810 |
| Buildings and Structures | 16,472 | 7,345 | 7,500 | 8,000 | 8,700 | 31,545 |
| Plant, Machinery and Equipment | 775 | 2,045 | 3,500 | 4,200 | 4,700 | 14,445 |
| Vehicles | 4,558 | 7,220 | 11,000 | 12,100 | 13,500 | 43,820 |
| Acquisition of Capital Assets | 18,157 | 15,085 | 16,700 | 18,900 | 20,800 | 71,485 |
| Furniture and Office Equipment | 2,264 | 3,110 | 3,700 | 4,550 | 5,200 | 16,560 |
| Plant, Machinery and Equipment | 3,462 | 5,380 | 4,900 | 5,400 | 6,000 | 21,680 |
| Buildings and Structures | 7,067 | 3,030 | 3,000 | 3,350 | 3,700 | 13,080 |
| Land and Land Improvements | 5,364 | 3,065 | 4,100 | 4,400 | 4,600 | 16,165 |
| Software Development | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| Capital Transfers | 356,339 | 1,955,000 | 2,270,000 | 974,000 | 1,080,000 | 6,279,000 |
| Public Institutions | - | 170,000 | 170,000 | 174,000 | 180,000 | 694,000 |
| Development Assistance | 356,339 | 1,785,000 | 2,100,000 | 800,000 | 900,000 | 5,585,000 |
| Capacity Building | 2,025 | 1,665 | 3,300 | 3,850 | 4,500 | 13,315 |
| Staff Training | 2,025 | 1,665 | 3,300 | 3,850 | 4,500 | 13,315 |
| Other Capital Expenditure | 9,530 | 532,640 | 731,650 | 814,200 | 915,300 | 2,993,790 |
| Restructuring | - | 24,500 | - | - | - | 24,500 |
| Infrastructure Development | 2,218 | 502,080 | 704,000 | 804,600 | 905,200 | 2,915,880 |
| Research and Development | 7,312 | 6,060 | 9,150 | 9,600 | 10,100 | 34,910 |
| Other | - | - | 18,500 | - | - | 18,500 |
| Total Expenditure | 1,066,147 | 3,722,600 | 4,307,800 | 3,151,250 | 3,417,100 | 14,598,750 |
| Total Financing | 1,066,147 | 3,722,600 | 4,307,800 | 3,151,250 | 3,417,100 | 14,598,750 |
| Domestic | 1,066,147 | 2,537,600 | 2,889,300 | 3,151,250 | 3,417,100 | 11,995,250 |
| Foreign | - | 1,185,000 | 1,418,500 | - | - | 2,603,500 |

**State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon,
Cloves, Betle Related Industries and Export Promotion
Programme Summary**

| | | Rs '000 | | | | | |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------|-------------|-----------|-------------|
| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| 432 - | State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion | | | | | | |
| | Operational Activities | - | 138,300 | 183,150 | 200,300 | 217,700 | 739,450 |
| | Recurrent Expenditure | - | 132,000 | 169,150 | 183,900 | 198,400 | 683,450 |
| | Capital Expenditure | - | 6,300 | 14,000 | 16,400 | 19,300 | 56,000 |
| | Development Activities | - | 2,209,500 | 2,638,500 | 1,334,000 | 1,455,000 | 7,637,000 |
| | Recurrent Expenditure | - | 330,000 | 350,000 | 360,000 | 375,000 | 1,415,000 |
| | Capital Expenditure | - | 1,879,500 | 2,288,500 | 974,000 | 1,080,000 | 6,222,000 |
| | Total Expenditure | - | 2,347,800 | 2,821,650 | 1,534,300 | 1,672,700 | 8,376,450 |
| | Recurrent Expenditure | - | 462,000 | 519,150 | 543,900 | 573,400 | 2,098,450 |
| | Capital Expenditure | - | 1,885,800 | 2,302,500 | 990,400 | 1,099,300 | 6,278,000 |
| 289 - | Department of Export Agriculture | | | | | | |
| | Development Activities | 1,066,147 | 1,374,800 | 1,486,150 | 1,616,950 | 1,744,400 | 6,222,300 |
| | Recurrent Expenditure | 658,291 | 739,600 | 745,000 | 772,100 | 796,200 | 3,052,900 |
| | Capital Expenditure | 407,856 | 635,200 | 741,150 | 844,850 | 948,200 | 3,169,400 |
| | Total Expenditure | 1,066,147 | 1,374,800 | 1,486,150 | 1,616,950 | 1,744,400 | 6,222,300 |
| | Grand Total | 1,066,147 | 3,722,600 | 4,307,800 | 3,151,250 | 3,417,100 | 14,598,750 |
| | Total Recurrent | 658,291 | 1,201,600 | 1,264,150 | 1,316,000 | 1,369,600 | 5,151,350 |
| | Total Capital | 407,856 | 2,521,000 | 3,043,650 | 1,835,250 | 2,047,500 | 9,447,400 |

Head 432 - State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion
Summary

| Rs '000 | | | | | | |
|--------------------------------------------------------------|------|---------------------------|------------------|-------------|-----------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | - | 462,000 | 519,150 | 543,900 | 573,400 | 2,098,450 |
| Personal Emoluments | - | 49,000 | 68,800 | 75,200 | 82,600 | 275,600 |
| Salaries and Wages | - | 35,500 | 47,800 | 50,000 | 53,500 | 186,800 |
| Overtime and Holiday Payments | - | 2,700 | 5,000 | 6,000 | 6,600 | 20,300 |
| Other Allowances | - | 10,800 | 16,000 | 19,200 | 22,500 | 68,500 |
| Travelling Expenses | - | 2,500 | 5,300 | 6,300 | 7,400 | 21,500 |
| Domestic | - | 1,300 | 3,800 | 4,200 | 4,700 | 14,000 |
| Foreign | - | 1,200 | 1,500 | 2,100 | 2,700 | 7,500 |
| Supplies | - | 6,650 | 12,600 | 13,600 | 14,600 | 47,450 |
| Stationery and Office Requisites | - | 2,300 | 3,600 | 4,200 | 4,800 | 14,900 |
| Fuel | - | 4,250 | 8,950 | 9,300 | 9,600 | 32,100 |
| Diets and Uniforms | - | 100 | 50 | 100 | 200 | 450 |
| Maintenance Expenditure | - | 4,300 | 10,350 | 11,500 | 12,500 | 38,650 |
| Vehicles | - | 3,300 | 8,800 | 9,500 | 10,200 | 31,800 |
| Plant and Machinery | - | 800 | 950 | 1,200 | 1,300 | 4,250 |
| Buildings and Structures | - | 200 | 600 | 800 | 1,000 | 2,600 |
| Services | - | 68,950 | 71,400 | 76,500 | 80,300 | 297,150 |
| Transport | - | 1,500 | 2,500 | 2,700 | 3,000 | 9,700 |
| Postal and Communication | - | 1,750 | 4,000 | 4,600 | 5,000 | 15,350 |
| Electricity and Water | - | 12,100 | 10,900 | 13,000 | 14,200 | 50,200 |
| Rents and Local Taxes | - | 46,000 | 45,000 | 46,000 | 47,000 | 184,000 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | 3,600 | 3,000 | 3,500 | 3,800 | 13,900 |
| Other | - | 4,000 | 6,000 | 6,700 | 7,300 | 24,000 |
| Transfers | - | 330,600 | 350,700 | 360,800 | 376,000 | 1,418,100 |
| Public Institutions (Personal Emoluments) | - | 330,000 | 255,000 | 265,000 | 275,000 | 1,125,000 |
| Property Loan Interest to Public Servants | - | 600 | 700 | 800 | 1,000 | 3,100 |
| Public Institutions (Other Operational Expenditure) | - | - | 95,000 | 95,000 | 100,000 | 290,000 |
| Capital Expenditure | - | 1,885,800 | 2,302,500 | 990,400 | 1,099,300 | 6,278,000 |
| Rehabilitation and Improvement of Capital Assets | - | 3,700 | 8,000 | 9,300 | 10,900 | 31,900 |
| Buildings and Structures | - | 300 | 1,500 | 1,800 | 2,300 | 5,900 |
| Plant, Machinery and Equipment | - | 400 | 1,500 | 1,800 | 2,100 | 5,800 |
| Vehicles | - | 3,000 | 5,000 | 5,700 | 6,500 | 20,200 |
| Acquisition of Capital Assets | - | 2,000 | 4,800 | 5,600 | 6,400 | 18,800 |
| Furniture and Office Equipment | - | 1,000 | 2,000 | 2,300 | 2,600 | 7,900 |
| Plant, Machinery and Equipment | - | 500 | 1,800 | 2,100 | 2,500 | 6,900 |
| Software Development | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| Capital Transfers | - | 1,355,000 | 1,570,000 | 174,000 | 180,000 | 3,279,000 |
| Public Institutions | - | 170,000 | 170,000 | 174,000 | 180,000 | 694,000 |
| Development Assistance | - | 1,185,000 | 1,400,000 | - | - | 2,585,000 |
| Capacity Building | - | 600 | 1,200 | 1,500 | 2,000 | 5,300 |
| Staff Training | - | 600 | 1,200 | 1,500 | 2,000 | 5,300 |
| Other Capital Expenditure | - | 524,500 | 718,500 | 800,000 | 900,000 | 2,943,000 |
| Restructuring | - | 24,500 | - | - | - | 24,500 |
| Infrastructure Development | - | 500,000 | 700,000 | 800,000 | 900,000 | 2,900,000 |
| Other | - | - | 18,500 | - | - | 18,500 |
| Total Expenditure | - | 2,347,800 | 2,821,650 | 1,534,300 | 1,672,700 | 8,376,450 |
| Total Financing | - | 2,347,800 | 2,821,650 | 1,534,300 | 1,672,700 | 8,376,450 |
| Domestic | - | 1,162,800 | 1,403,150 | 1,534,300 | 1,672,700 | 5,772,950 |
| Foreign | - | 1,185,000 | 1,418,500 | - | - | 2,603,500 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 57 | 41 |
| Tertiary Level | 38 | 28 |
| Secondary Level | 203 | 150 |
| Primary Level | 198 | 210 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 496 | 429 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

1 - Operational Activities

01 - State Minister's Office

| | | | | Rs '000 | | | | | | |
|--------------------------------------------------|----------------|------|--------------|----------------------------------|------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | - | 12,000 | 31,000 | 33,800 | 36,700 | 113,500 |
| Personal Emoluments | | | | | - | 5,300 | 13,800 | 14,700 | 15,700 | 49,500 |
| | 1001 | | | Salaries and Wages | - | 3,500 | 7,800 | 8,000 | 8,500 | 27,800 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 2,000 | 2,500 | 2,700 | 8,200 |
| | 1003 | | | Other Allowances | - | 800 | 4,000 | 4,200 | 4,500 | 13,500 |
| Travelling Expenses | | | | | - | 1,800 | 2,500 | 2,800 | 3,200 | 10,300 |
| | 1101 | | | Domestic | - | 800 | 2,000 | 2,200 | 2,500 | 7,500 |
| | 1102 | | | Foreign | - | 1,000 | 500 | 600 | 700 | 2,800 |
| Supplies | | | | | - | 2,450 | 6,050 | 6,200 | 6,500 | 21,200 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,600 | 1,700 | 1,800 | 5,900 |
| | 1202 | | | Fuel | - | 1,650 | 4,450 | 4,500 | 4,700 | 15,300 |
| Maintenance Expenditure | | | | | - | 1,500 | 4,750 | 5,400 | 6,100 | 17,750 |
| | 1301 | | | Vehicles | - | 900 | 4,000 | 4,500 | 5,000 | 14,400 |
| | 1302 | | | Plant and Machinery | - | 500 | 250 | 300 | 400 | 1,450 |
| | 1303 | | | Buildings and Structures | - | 100 | 500 | 600 | 700 | 1,900 |
| Services | | | | | - | 950 | 3,900 | 4,700 | 5,200 | 14,750 |
| | 1401 | | | Transport | - | - | 500 | 500 | 500 | 1,500 |
| | 1402 | | | Postal and Communication | - | 350 | 1,500 | 2,000 | 2,200 | 6,050 |
| | 1403 | | | Electricity and Water | - | 100 | 900 | 1,000 | 1,200 | 3,200 |
| | 1409 | | | Other | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| Capital Expenditure | | | | | - | 1,500 | 3,800 | 4,400 | 5,800 | 15,500 |
| Rehabilitation and Improvement of Capital Assets | | | | | - | 700 | 2,000 | 2,400 | 3,300 | 8,400 |
| | 2001 | | | Buildings and Structures | - | 100 | 500 | 600 | 1,000 | 2,200 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 500 | 600 | 800 | 2,000 |
| | 2003 | | | Vehicles | - | 500 | 1,000 | 1,200 | 1,500 | 4,200 |
| Acquisition of Capital Assets | | | | | - | 800 | 1,800 | 2,000 | 2,500 | 7,100 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 1,000 | 1,100 | 1,300 | 3,900 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 800 | 900 | 1,200 | 3,200 |
| Total Expenditure | | | | | - | 13,500 | 34,800 | 38,200 | 42,500 | 129,000 |
| Total Financing | | | | | - | 13,500 | 34,800 | 38,200 | 42,500 | 129,000 |
| Domestic | | | | | - | 13,500 | 34,800 | 38,200 | 42,500 | 129,000 |
| 11 | Domestic Funds | | | | - | 13,500 | 34,800 | 38,200 | 42,500 | 129,000 |

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

**1 - Operational Activities
02 - Administration and Establishment Services**

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|----------------|----------|-------------|---------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Recurrent Expenditure | - | 120,000 | 138,150 | 150,100 | 161,700 | 569,950 |
| | | | | Personal Emoluments | - | 43,700 | 55,000 | 60,500 | 66,900 | 226,100 |
| | 1001 | | | Salaries and Wages | - | 32,000 | 40,000 | 42,000 | 45,000 | 159,000 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,700 | 3,000 | 3,500 | 3,900 | 12,100 |
| | 1003 | | | Other Allowances | - | 10,000 | 12,000 | 15,000 | 18,000 | 55,000 |
| | | | | Travelling Expenses | - | 700 | 2,800 | 3,500 | 4,200 | 11,200 |
| | 1101 | | | Domestic | - | 500 | 1,800 | 2,000 | 2,200 | 6,500 |
| | 1102 | | | Foreign | - | 200 | 1,000 | 1,500 | 2,000 | 4,700 |
| | | | | Supplies | - | 4,200 | 6,550 | 7,400 | 8,100 | 26,250 |
| | 1201 | | | Stationery and Office Requisites | - | 1,500 | 2,000 | 2,500 | 3,000 | 9,000 |
| | 1202 | | | Fuel | - | 2,600 | 4,500 | 4,800 | 4,900 | 16,800 |
| | 1203 | | | Diets and Uniforms | - | 100 | 50 | 100 | 200 | 450 |
| | | | | Maintenance Expenditure | - | 2,800 | 5,600 | 6,100 | 6,400 | 20,900 |
| | 1301 | | | Vehicles | - | 2,400 | 4,800 | 5,000 | 5,200 | 17,400 |
| | 1302 | | | Plant and Machinery | - | 300 | 700 | 900 | 900 | 2,800 |
| | 1303 | | | Buildings and Structures | - | 100 | 100 | 200 | 300 | 700 |
| | | | | Services | - | 68,000 | 67,500 | 71,800 | 75,100 | 282,400 |
| | 1401 | | | Transport | - | 1,500 | 2,000 | 2,200 | 2,500 | 8,200 |
| | 1402 | | | Postal and Communication | - | 1,400 | 2,500 | 2,600 | 2,800 | 9,300 |
| | 1403 | | | Electricity and Water | - | 12,000 | 10,000 | 12,000 | 13,000 | 47,000 |
| | 1404 | | | Rents and Local Taxes | - | 46,000 | 45,000 | 46,000 | 47,000 | 184,000 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | 3,600 | 3,000 | 3,500 | 3,800 | 13,900 |
| | 1409 | | | Other | - | 3,500 | 5,000 | 5,500 | 6,000 | 20,000 |
| | | | | Transfers | - | 600 | 700 | 800 | 1,000 | 3,100 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 600 | 700 | 800 | 1,000 | 3,100 |
| | | | | Capital Expenditure | - | 4,800 | 10,200 | 12,000 | 13,500 | 40,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 3,000 | 6,000 | 6,900 | 7,600 | 23,500 |
| | 2001 | | | Buildings and Structures | - | 200 | 1,000 | 1,200 | 1,300 | 3,700 |
| | 2002 | | | Plant, Machinery and Equipment | - | 300 | 1,000 | 1,200 | 1,300 | 3,800 |
| | 2003 | | | Vehicles | - | 2,500 | 4,000 | 4,500 | 5,000 | 16,000 |
| | | | | Acquisition of Capital Assets | - | 1,200 | 3,000 | 3,600 | 3,900 | 11,700 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | 2103 | | | Plant, Machinery and Equipment | - | 200 | 1,000 | 1,200 | 1,300 | 3,700 |
| | 2106 | | | Software Development | - | 500 | 1,000 | 1,200 | 1,300 | 4,000 |
| | | | | Capacity Building | - | 600 | 1,200 | 1,500 | 2,000 | 5,300 |
| | 2401 | | | Staff Training | - | 600 | 1,200 | 1,500 | 2,000 | 5,300 |
| | | | | Total Expenditure | - | 124,800 | 148,350 | 162,100 | 175,200 | 610,450 |
| | | | | Total Financing | - | 124,800 | 148,350 | 162,100 | 175,200 | 610,450 |
| | | | | Domestic | - | 124,800 | 148,350 | 162,100 | 175,200 | 610,450 |
| 11 | | | | Domestic Funds | - | 124,800 | 148,350 | 162,100 | 175,200 | 610,450 |

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

2 - Development Activities

03 - Development of Minor Crops related Industries

| | | | | Rs '000 | | | | | | |
|-------------------|----------------|------|--------------|------------------------------------------------------------------------|------|----------------|-----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | - | 1,685,000 | 2,118,500 | 800,000 | 900,000 | 5,503,500 |
| 001 | | | | Agriculture Sector Modernization Project- (GOSL/WB) | - | 1,185,000 | 1,400,000 | - | - | 2,585,000 |
| | 2202 | | | Development Assistance | - | 1,185,000 | 1,400,000 | - | - | 2,585,000 |
| | | 12 | | | - | 1,185,000 | 1,400,000 | - | - | 2,585,000 |
| 002 | | | | Research, Development and Promotion of Export Industries - Minor Crops | - | 500,000 | 700,000 | 800,000 | 900,000 | 2,900,000 |
| | 2506 | | | Infrastructure Development | - | 500,000 | 700,000 | 800,000 | 900,000 | 2,900,000 |
| 003 | | | | Support to establishment of Geographical indication System | - | - | 18,500 | - | - | 18,500 |
| | 2509 | | | Other | - | - | 18,500 | - | - | 18,500 |
| | | 13 | | | - | - | 18,500 | - | - | 18,500 |
| Total Expenditure | | | | | - | 1,685,000 | 2,118,500 | 800,000 | 900,000 | 5,503,500 |
| Total Financing | | | | | - | 1,685,000 | 2,118,500 | 800,000 | 900,000 | 5,503,500 |
| Domestic | | | | | - | 500,000 | 700,000 | 800,000 | 900,000 | 2,900,000 |
| 11 | Domestic Funds | | | | - | 500,000 | 700,000 | 800,000 | 900,000 | 2,900,000 |
| Foreign | | | | | - | 1,185,000 | 1,418,500 | - | - | 2,603,500 |
| 12 | Foreign Loans | | | | - | 1,185,000 | 1,400,000 | - | - | 2,585,000 |
| 13 | Foreign Grants | | | | - | - | 18,500 | - | - | 18,500 |

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

2 - Development Activities

04 - Public Institutions

| | | | | Rs '000 | | | | | | |
|--------------------------|--------|------|--------------|-----------------------------------------------------|------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 330,000 | 350,000 | 360,000 | 375,000 | 1,415,000 |
| 001 | | | | Sugarcane Research Institute | - | 270,000 | 285,000 | 290,000 | 300,000 | 1,145,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 270,000 | 190,000 | 195,000 | 200,000 | 855,000 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 95,000 | 95,000 | 100,000 | 290,000 |
| 002 | | | | Sri Lanka Cashew Corporation | - | 60,000 | 65,000 | 70,000 | 75,000 | 270,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 60,000 | 65,000 | 70,000 | 75,000 | 270,000 |
| | | | | Capital Expenditure | - | 194,500 | 170,000 | 174,000 | 180,000 | 718,500 |
| 001 | | | | Sugarcane Research Institute | - | 80,000 | 80,000 | 82,000 | 85,000 | 327,000 |
| | 2201 | | | Public Institutions | - | 80,000 | 80,000 | 82,000 | 85,000 | 327,000 |
| 002 | | | | Sri Lanka Cashew Corporation | - | 90,000 | 90,000 | 92,000 | 95,000 | 367,000 |
| | 2201 | | | Public Institutions | - | 90,000 | 90,000 | 92,000 | 95,000 | 367,000 |
| 003 | | | | Kanthale Sugar Industries Ltd | - | 20,500 | - | - | - | 20,500 |
| | 2501 | | | Restructuring | - | 20,500 | - | - | - | 20,500 |
| 004 | | | | Hingurana Sugar Industries Ltd | - | 4,000 | - | - | - | 4,000 |
| | 2501 | | | Restructuring | - | 4,000 | - | - | - | 4,000 |
| Total Expenditure | | | | | - | 524,500 | 520,000 | 534,000 | 555,000 | 2,133,500 |
| Total Financing | | | | | - | 524,500 | 520,000 | 534,000 | 555,000 | 2,133,500 |
| Domestic | | | | | - | 524,500 | 520,000 | 534,000 | 555,000 | 2,133,500 |
| 11 | | | | Domestic Funds | - | 524,500 | 520,000 | 534,000 | 555,000 | 2,133,500 |

Head 289 - Department of Export Agriculture Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------------------|-----------|---------------------------|------------------|-------------|-----------|----------------------|
| | | | | Projections | | |
| | | | | | | |
| Recurrent Expenditure | 658,291 | 739,600 | 745,000 | 772,100 | 796,200 | 3,052,900 |
| Personal Emoluments | 572,137 | 657,115 | 646,500 | 668,000 | 686,000 | 2,657,615 |
| Salaries and Wages | 411,705 | 479,000 | 475,000 | 500,000 | 158,500 | 1,612,500 |
| Overtime and Holiday Payments | 14,688 | 13,915 | 18,500 | 20,000 | 387,500 | 439,915 |
| Other Allowances | 145,744 | 164,200 | 153,000 | 148,000 | 140,000 | 605,200 |
| Travelling Expenses | 13,012 | 9,590 | 14,000 | 14,600 | 15,700 | 53,890 |
| Domestic | 12,046 | 8,390 | 12,000 | 12,400 | 13,000 | 45,790 |
| Foreign | 966 | 1,200 | 2,000 | 2,200 | 2,700 | 8,100 |
| Supplies | 14,227 | 11,825 | 15,900 | 17,300 | 18,700 | 63,725 |
| Stationery and Office Requisites | 5,003 | 4,120 | 5,200 | 5,700 | 6,300 | 21,320 |
| Fuel | 7,956 | 6,215 | 8,500 | 8,900 | 9,300 | 32,915 |
| Diets and Uniforms | 652 | 560 | 1,200 | 1,500 | 1,800 | 5,060 |
| Other | 616 | 930 | 1,000 | 1,200 | 1,300 | 4,430 |
| Maintenance Expenditure | 6,351 | 5,240 | 7,700 | 8,200 | 8,900 | 30,040 |
| Vehicles | 4,670 | 3,620 | 5,700 | 6,000 | 6,500 | 21,820 |
| Plant and Machinery | 955 | 870 | 1,000 | 1,150 | 1,300 | 4,320 |
| Buildings and Structures | 726 | 750 | 1,000 | 1,050 | 1,100 | 3,900 |
| Services | 41,460 | 43,670 | 48,300 | 50,500 | 52,600 | 195,070 |
| Postal and Communication | 3,422 | 4,575 | 6,500 | 6,950 | 7,300 | 25,325 |
| Electricity and Water | 4,456 | 4,620 | 5,200 | 5,550 | 5,900 | 21,270 |
| Rents and Local Taxes | 5,667 | 6,225 | 6,500 | 6,800 | 6,900 | 26,425 |
| Lease Rental for Vehicles procured Under Operational Leasing | 22,943 | 22,630 | 23,100 | 23,500 | 24,000 | 93,230 |
| Other | 4,972 | 5,620 | 7,000 | 7,700 | 8,500 | 28,820 |
| Transfers | 11,104 | 12,160 | 12,600 | 13,500 | 14,300 | 52,560 |
| Subscriptions and Contributions Fee | 6,343 | 7,100 | 7,100 | 7,700 | 8,300 | 30,200 |
| Property Loan Interest to Public Servants | 4,761 | 5,060 | 5,500 | 5,800 | 6,000 | 22,360 |
| Capital Expenditure | 407,856 | 635,200 | 741,150 | 844,850 | 948,200 | 3,169,400 |
| Rehabilitation and Improvement of Capital Assets | 21,805 | 12,910 | 14,000 | 15,000 | 16,000 | 57,910 |
| Buildings and Structures | 16,472 | 7,045 | 6,000 | 6,200 | 6,400 | 25,645 |
| Plant, Machinery and Equipment | 775 | 1,645 | 2,000 | 2,400 | 2,600 | 8,645 |
| Vehicles | 4,558 | 4,220 | 6,000 | 6,400 | 7,000 | 23,620 |
| Acquisition of Capital Assets | 18,157 | 13,085 | 11,900 | 13,300 | 14,400 | 52,685 |
| Furniture and Office Equipment | 2,264 | 2,110 | 1,700 | 2,250 | 2,600 | 8,660 |
| Plant, Machinery and Equipment | 3,462 | 4,880 | 3,100 | 3,300 | 3,500 | 14,780 |
| Buildings and Structures | 7,067 | 3,030 | 3,000 | 3,350 | 3,700 | 13,080 |
| Land and Land Improvements | 5,364 | 3,065 | 4,100 | 4,400 | 4,600 | 16,165 |
| Capital Transfers | 356,339 | 600,000 | 700,000 | 800,000 | 900,000 | 3,000,000 |
| Development Assistance | 356,339 | 600,000 | 700,000 | 800,000 | 900,000 | 3,000,000 |
| Capacity Building | 2,025 | 1,065 | 2,100 | 2,350 | 2,500 | 8,015 |
| Staff Training | 2,025 | 1,065 | 2,100 | 2,350 | 2,500 | 8,015 |
| Other Capital Expenditure | 9,530 | 8,140 | 13,150 | 14,200 | 15,300 | 50,790 |
| Infrastructure Development | 2,218 | 2,080 | 4,000 | 4,600 | 5,200 | 15,880 |
| Research and Development | 7,312 | 6,060 | 9,150 | 9,600 | 10,100 | 34,910 |
| Total Expenditure | 1,066,147 | 1,374,800 | 1,486,150 | 1,616,950 | 1,744,400 | 6,222,300 |
| Total Financing | 1,066,147 | 1,374,800 | 1,486,150 | 1,616,950 | 1,744,400 | 6,222,300 |
| Domestic | 1,066,147 | 1,374,800 | 1,486,150 | 1,616,950 | 1,744,400 | 6,222,300 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|--------------|--------------|
| Senior Level | 85 | 65 |
| Tertiary Level | 29 | 17 |
| Secondary Level | 800 | 620 |
| Primary Level | 452 | 371 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 1,366 | 1,073 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 289 Department of Export Agriculture
2 - Development Activities
01 - Export Crop Development Programme

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|--------------------------------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 477,414 | 526,600 | 537,000 | 555,400 | 571,900 | 2,190,900 |
| | | | | Personal Emoluments | 409,695 | 465,000 | 464,500 | 480,000 | 493,500 | 1,903,000 |
| | 1001 | | | Salaries and Wages | 296,438 | 340,000 | 344,000 | 362,000 | 13,500 | 1,059,500 |
| | 1002 | | | Overtime and Holiday Payments | 10,690 | 10,000 | 12,500 | 13,000 | 380,000 | 415,500 |
| | 1003 | | | Other Allowances | 102,567 | 115,000 | 108,000 | 105,000 | 100,000 | 428,000 |
| | | | | Travelling Expenses | 8,448 | 5,660 | 9,000 | 9,200 | 9,700 | 33,560 |
| | 1101 | | | Domestic | 8,197 | 5,260 | 8,000 | 8,200 | 8,500 | 29,960 |
| | 1102 | | | Foreign | 251 | 400 | 1,000 | 1,000 | 1,200 | 3,600 |
| | | | | Supplies | 9,662 | 6,610 | 10,000 | 10,600 | 11,100 | 38,310 |
| | 1201 | | | Stationery and Office Requisites | 4,295 | 2,810 | 4,000 | 4,200 | 4,500 | 15,510 |
| | 1202 | | | Fuel | 4,799 | 3,350 | 5,000 | 5,200 | 5,300 | 18,850 |
| | 1203 | | | Diets and Uniforms | 568 | 450 | 1,000 | 1,200 | 1,300 | 3,950 |
| | | | | Maintenance Expenditure | 3,470 | 2,625 | 3,700 | 3,900 | 4,200 | 14,425 |
| | 1301 | | | Vehicles | 2,500 | 1,930 | 2,700 | 2,800 | 3,000 | 10,430 |
| | 1302 | | | Plant and Machinery | 591 | 420 | 500 | 550 | 600 | 2,070 |
| | 1303 | | | Buildings and Structures | 379 | 275 | 500 | 550 | 600 | 1,925 |
| | | | | Services | 36,799 | 36,345 | 39,300 | 40,500 | 41,600 | 157,745 |
| | 1402 | | | Postal and Communication | 2,692 | 2,655 | 4,000 | 4,200 | 4,300 | 15,155 |
| | 1403 | | | Electricity and Water | 2,498 | 2,210 | 2,700 | 2,800 | 2,900 | 10,610 |
| | 1404 | | | Rents and Local Taxes | 5,667 | 6,220 | 6,500 | 6,800 | 6,900 | 26,420 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | 22,943 | 22,630 | 23,100 | 23,500 | 24,000 | 93,230 |
| | 1409 | | | Other | 2,999 | 2,630 | 3,000 | 3,200 | 3,500 | 12,330 |
| | | | | Transfers | 9,340 | 10,360 | 10,500 | 11,200 | 11,800 | 43,860 |
| | 1505 | | | Subscriptions and Contributions Fee | 5,843 | 6,500 | 6,500 | 7,000 | 7,500 | 27,500 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,497 | 3,860 | 4,000 | 4,200 | 4,300 | 16,360 |
| | | | | Capital Expenditure | 381,275 | 616,200 | 716,000 | 817,350 | 918,600 | 3,068,150 |
| | | | | Rehabilitation and Improvement of Capital Assets | 16,307 | 8,320 | 9,500 | 10,000 | 10,500 | 38,320 |
| | 2001 | | | Buildings and Structures | 13,627 | 4,970 | 5,500 | 5,600 | 5,700 | 21,770 |
| | 2002 | | | Plant, Machinery and Equipment | 195 | 980 | 1,000 | 1,200 | 1,300 | 4,480 |
| | 2003 | | | Vehicles | 2,485 | 2,370 | 3,000 | 3,200 | 3,500 | 12,070 |
| | | | | Acquisition of Capital Assets | 5,954 | 6,025 | 3,500 | 4,150 | 4,700 | 18,375 |
| | 2102 | | | Furniture and Office Equipment | 1,830 | 1,010 | 500 | 750 | 1,000 | 3,260 |
| | 2103 | | | Plant, Machinery and Equipment | 2,140 | 1,380 | 500 | 600 | 700 | 3,180 |
| | 2104 | | | Buildings and Structures | 120 | 1,620 | 500 | 600 | 700 | 3,420 |
| | 2105 | | | Land and Land Improvements | 1,864 | 2,015 | 2,000 | 2,200 | 2,300 | 8,515 |
| | | | | Capacity Building | 1,518 | 655 | 1,500 | 1,600 | 1,700 | 5,455 |
| | 2401 | | | Staff Training | 1,518 | 655 | 1,500 | 1,600 | 1,700 | 5,455 |
| | | | | Other Capital Expenditure | 1,157 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| | 2506 | | | Infrastructure Development | 1,157 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| 001 | | | | Assisting the Farmers for Export Crop Development | 356,339 | 600,000 | 700,000 | 800,000 | 900,000 | 3,000,000 |
| | 2202 | | | Development Assistance | 356,339 | 600,000 | 700,000 | 800,000 | 900,000 | 3,000,000 |
| | | | | Total Expenditure | 858,689 | 1,142,800 | 1,253,000 | 1,372,750 | 1,490,500 | 5,259,050 |
| | | | | Total Financing | 858,689 | 1,142,800 | 1,253,000 | 1,372,750 | 1,490,500 | 5,259,050 |
| | | | | Domestic | 858,689 | 1,142,800 | 1,253,000 | 1,372,750 | 1,490,500 | 5,259,050 |
| 11 | | | | Domestic Funds | 858,689 | 1,142,800 | 1,253,000 | 1,372,750 | 1,490,500 | 5,259,050 |

HEAD - 289 Department of Export Agriculture
2 - Development Activities
02 - Export Crop Research and Integrated Pest / Disease Management (IPM) Programme

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|-----------------------------------------------------------------|----------------|----------|-------------|---------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Recurrent Expenditure | 180,877 | 213,000 | 208,000 | 216,700 | 224,300 | 862,000 |
| | | | | Personal Emoluments | 162,442 | 192,115 | 182,000 | 188,000 | 192,500 | 754,615 |
| | 1001 | | | Salaries and Wages | 115,267 | 139,000 | 131,000 | 138,000 | 145,000 | 553,000 |
| | 1002 | | | Overtime and Holiday Payments | 3,998 | 3,915 | 6,000 | 7,000 | 7,500 | 24,415 |
| | 1003 | | | Other Allowances | 43,177 | 49,200 | 45,000 | 43,000 | 40,000 | 177,200 |
| | | | | Travelling Expenses | 4,564 | 3,930 | 5,000 | 5,400 | 6,000 | 20,330 |
| | 1101 | | | Domestic | 3,849 | 3,130 | 4,000 | 4,200 | 4,500 | 15,830 |
| | 1102 | | | Foreign | 715 | 800 | 1,000 | 1,200 | 1,500 | 4,500 |
| | | | | Supplies | 4,565 | 5,215 | 5,900 | 6,700 | 7,600 | 25,415 |
| | 1201 | | | Stationery and Office Requisites | 708 | 1,310 | 1,200 | 1,500 | 1,800 | 5,810 |
| | 1202 | | | Fuel | 3,157 | 2,865 | 3,500 | 3,700 | 4,000 | 14,065 |
| | 1203 | | | Diets and Uniforms | 84 | 110 | 200 | 300 | 500 | 1,110 |
| | 1205 | | | Other | 616 | 930 | 1,000 | 1,200 | 1,300 | 4,430 |
| | | | | Maintenance Expenditure | 2,881 | 2,615 | 4,000 | 4,300 | 4,700 | 15,615 |
| | 1301 | | | Vehicles | 2,170 | 1,690 | 3,000 | 3,200 | 3,500 | 11,390 |
| | 1302 | | | Plant and Machinery | 364 | 450 | 500 | 600 | 700 | 2,250 |
| | 1303 | | | Buildings and Structures | 347 | 475 | 500 | 500 | 500 | 1,975 |
| | | | | Services | 4,661 | 7,325 | 9,000 | 10,000 | 11,000 | 37,325 |
| | 1402 | | | Postal and Communication | 730 | 1,920 | 2,500 | 2,750 | 3,000 | 10,170 |
| | 1403 | | | Electricity and Water | 1,958 | 2,410 | 2,500 | 2,750 | 3,000 | 10,660 |
| | 1404 | | | Rents and Local Taxes | - | 5 | - | - | - | 5 |
| | 1409 | | | Other | 1,973 | 2,990 | 4,000 | 4,500 | 5,000 | 16,490 |
| | | | | Transfers | 1,764 | 1,800 | 2,100 | 2,300 | 2,500 | 8,700 |
| | 1505 | | | Subscriptions and Contributions Fee | 500 | 600 | 600 | 700 | 800 | 2,700 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,264 | 1,200 | 1,500 | 1,600 | 1,700 | 6,000 |
| | | | | Capital Expenditure | 26,581 | 19,000 | 25,150 | 27,500 | 29,600 | 101,250 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,498 | 4,590 | 4,500 | 5,000 | 5,500 | 19,590 |
| | 2001 | | | Buildings and Structures | 2,845 | 2,075 | 500 | 600 | 700 | 3,875 |
| | 2002 | | | Plant, Machinery and Equipment | 580 | 665 | 1,000 | 1,200 | 1,300 | 4,165 |
| | 2003 | | | Vehicles | 2,073 | 1,850 | 3,000 | 3,200 | 3,500 | 11,550 |
| | | | | Acquisition of Capital Assets | 12,203 | 7,060 | 8,400 | 9,150 | 9,700 | 34,310 |
| | 2102 | | | Furniture and Office Equipment | 434 | 1,100 | 1,200 | 1,500 | 1,600 | 5,400 |
| | 2103 | | | Plant, Machinery and Equipment | 1,322 | 3,500 | 2,600 | 2,700 | 2,800 | 11,600 |
| | 2104 | | | Buildings and Structures | 6,947 | 1,410 | 2,500 | 2,750 | 3,000 | 9,660 |
| | 2105 | | | Land and Land Improvements | 3,500 | 1,050 | 2,100 | 2,200 | 2,300 | 7,650 |
| | | | | Capacity Building | 507 | 410 | 600 | 750 | 800 | 2,560 |
| | 2401 | | | Staff Training | 507 | 410 | 600 | 750 | 800 | 2,560 |
| | | | | Other Capital Expenditure | 1,061 | 880 | 2,500 | 3,000 | 3,500 | 9,880 |
| | 2506 | | | Infrastructure Development | 1,061 | 880 | 2,500 | 3,000 | 3,500 | 9,880 |
| 001 | | | | Implementation of National Agricultural Research Plan | 4,935 | 3,710 | 4,150 | 4,200 | 4,300 | 16,360 |
| | 2507 | | | Research and Development | 4,935 | 3,710 | 4,150 | 4,200 | 4,300 | 16,360 |
| 002 | | | | Prevention & Control of Nutmeg leaf fall disease in Mid Country | 1,010 | 1,120 | 3,000 | 3,200 | 3,500 | 10,820 |
| | 2507 | | | Research and Development | 1,010 | 1,120 | 3,000 | 3,200 | 3,500 | 10,820 |
| 003 | | | | Innovative Research (Development of New Crops/ Cropping Models) | 1,367 | 1,230 | 2,000 | 2,200 | 2,300 | 7,730 |
| | 2507 | | | Research and Development | 1,367 | 1,230 | 2,000 | 2,200 | 2,300 | 7,730 |
| | | | | Total Expenditure | 207,458 | 232,000 | 233,150 | 244,200 | 253,900 | 963,250 |
| | | | | Total Financing | 207,458 | 232,000 | 233,150 | 244,200 | 253,900 | 963,250 |
| | | | | Domestic | 207,458 | 232,000 | 233,150 | 244,200 | 253,900 | 963,250 |
| 11 | | | | Domestic Funds | 207,458 | 232,000 | 233,150 | 244,200 | 253,900 | 963,250 |

Ministry of Industries

Ministry of Industries

(a) Major Development Projects 2021

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|------------------------------------------|-------------------------------|----------------|-------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| Industrial Estates Development Programme | 300 (Annual Programme) | 2021 | - | 300 | Establishment of 05 new Industrial Estates and improvement of infrastructure facilities of 06 existing Industrial Estates | No. of new Industrial Estates No. of existing Industrial Estates provided with infrastructure facilities | 9.2 Promote inclusive and sustainable industrialization 9.4 Upgrade infrastructure of industries for effective resource use |
| Thrust Area Development Programme | 200 (Annual Programme) | 2021 | - | 200 | Increasing productivity, sustainability and market capacity of respective industries | No. of beneficiaries benefitted in skills development programmes No. of industries facilitated in market promotion No. of financially assisted SME's No. of completed R & D projects | 9.2 Promote inclusive and sustainable industrialization 9.4 Upgrade infrastructure of industries for effective resource use |

| | | | | | | | |
|----------------------------------------------------------------------|----------------------------|------|---|------|------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Environmental Friendly Solutions Revolving Fund Project II | 400 (Annual Programme) | 2021 | - | 400 | Loan Facilities for 100 Environmental Friendly firms | No of loans facilitated to Environmental Friendly firms | <p>9.4 Upgrade infrastructure and retrofit industries to make them sustainable, with increases resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes</p> <p>8.3 Promote decent job creation, entrepreneurship, creativity and innovation and encourage the formalization and growth of micro, small and medium sized enterprises</p> |
| Small & Micro Industries Leader & Entrepreneur Promotion Project III | 1000 (Annual Programme) | 2021 | - | 1000 | Loan Facilities for 100 Small & Micro Industries Leader & Entrepreneur | No of loans facilitated to Small & Micro Industries Leader & Entrepreneur | <p>9.4 Upgrade infrastructure of industries for effective resource use</p> <p>8.3 Promote decent job creation, entrepreneurship, creativity and innovation and encourage the</p> |

| | | | | | | | |
|---------------------------------------------------------------------------------|-------|-----------|---|-----|------------------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | formalization and growth of micro, small and medium sized enterprises |
| Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur | 3,034 | 2020-2023 | - | 200 | Establish a Dedicated Zone for Textile by 2022 | Dedicated Zone for Textile | 9.2 Promote inclusive and sustainable industrialization 9.4 Upgrade infrastructure of industries for effective resource use |

State Ministry of Batik, Handloom and Local Apparel Products

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|---------------------------------|-------------------------------|----------------|-------------------------------------------------|--------------------------|-----------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| Handloom and Textile Industries | 500 (Annual Programme) | 2021 | - | 500 | Developing textile schools and design schools | No. of developed textile schools | 9.2 Promote inclusive and sustainable industrialization 9.4 Upgrade infrastructure of industries for effective resource use |

(b) Employment Profile

| Ministry/ Departments/ Institutions | Actual cadre as at 31.08.2020 | | | | | Total |
|------------------------------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|----------|-------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | |
| Ministry of Industries | 48 | 8 | 183 | 111 | 1 | 351 |
| Ceylon Industrial Development Board | 87 | 187 | 174 | 266 | | 714 |
| National Enterprise Development Authority | 4 | 5 | 9 | 6 | | 24 |
| State Ministry of Batik, Handloom and Local Apparel Products | 13 | 25 | 3 | 18 | | 59 |
| Department of Textile Industries | 5 | 1 | 73 | 33 | | 112 |
| National Design Centre | 12 | 12 | 38 | 24 | | 86 |
| State Ministry of Gem and Jewellery related Industries | 1 | 5 | 5 | 8 | | 19 |
| Gem and Jewellery Research Institute | 16 | 6 | 38 | 21 | | 81 |
| State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion | 8 | 3 | 27 | 21 | | 59 |
| National Crafts Council | 20 | 1 | 178 | 25 | | 224 |
| Total | 214 | 253 | 728 | 532 | 1 | 1729 |

ESTIMATES 2021

Ministry of Industries

Special Priorities

- Implementing a programme for jointly resolving with the relevant institutions, the issues all industrialists are confronted with
- Establishing a single integrated mechanism in order to efficiently handle the import and export processes without interruption and within a minimum period
- Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process
- Developing and implementing methodologies required to economically strengthen existing industries and to create access to new industrial fields broadening investment opportunities
- Introducing and implementing policies, programmes and projects required to resuscitate businesses and failed industries
- Formulating a programme for protection and strengthening of local entrepreneurs and businessmen
- Providing all infrastructure facilities required to establish the apparel city that has already been planned to be established in Eravur area in collaboration with the Board of Investment and the Land Reforms Commission
- Explore by adoption of modern high-technology, the mineral resources that are expected to be found underground and in the sea, and exploiting such resources to strengthen the countries' production process

Statutory Boards / Institutions

- Ceylon Industrial Development Board
- Lanka Leyland Ltd.
- Lanka Ashok Leyland Ltd.
- National Paper Corporation Ltd.
- Kahagolle Engineering Services Company Ltd. (KESCO)
- Manthai Salt Ltd.
- Elephant Pass Saltern
- Centre of Excellence for Robotic Applications
- Lanka Cement Company
- Sri Lanka Cement Corporation
- Lanka Mineral Sands Company
- Paranthan Chemicals Ltd.
- Lanka Phosphate Company Ltd.
- Kahatagaha Graphite
- Ceylon Ceramics Corporation (Brick and Tiles Division)
- BCC (Pvt.) Limited
- National Enterprise Development Authority

Ministry of Industries
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 1,890,078 | 1,157,660 | 1,141,412 | 1,232,803 | 1,332,200 | 4,864,075 |
| Personal Emoluments | 382,114 | 473,110 | 455,000 | 477,750 | 501,639 | 1,907,499 |
| Salaries and Wages | 273,052 | 341,040 | 322,000 | 338,100 | 355,005 | 1,356,145 |
| Overtime and Holiday Payments | 11,397 | 13,300 | 18,000 | 18,900 | 19,846 | 70,046 |
| Other Allowances | 97,665 | 118,770 | 115,000 | 120,750 | 126,788 | 481,308 |
| Travelling Expenses | 14,242 | 11,120 | 16,000 | 17,600 | 19,360 | 64,080 |
| Domestic | 5,541 | 7,620 | 10,500 | 11,550 | 12,705 | 42,375 |
| Foreign | 8,701 | 3,500 | 5,500 | 6,050 | 6,655 | 21,705 |
| Supplies | 28,612 | 29,380 | 29,612 | 32,573 | 35,831 | 127,396 |
| Stationery and Office Requisites | 9,917 | 8,940 | 11,300 | 12,430 | 13,673 | 46,343 |
| Fuel | 18,451 | 19,580 | 17,800 | 19,580 | 21,538 | 78,498 |
| Diets and Uniforms | 244 | 810 | 512 | 563 | 620 | 2,505 |
| Other | - | 50 | - | - | - | 50 |
| Maintenance Expenditure | 20,413 | 23,570 | 20,400 | 22,440 | 24,686 | 91,096 |
| Vehicles | 16,266 | 20,030 | 15,750 | 17,325 | 19,058 | 72,163 |
| Plant and Machinery | 2,754 | 2,120 | 2,750 | 3,025 | 3,328 | 11,223 |
| Buildings and Structures | 1,393 | 1,420 | 1,900 | 2,090 | 2,300 | 7,710 |
| Services | 128,310 | 179,620 | 77,000 | 84,700 | 93,170 | 434,490 |
| Transport | 6,196 | 12,660 | 8,900 | 9,790 | 10,769 | 42,119 |
| Postal and Communication | 8,760 | 9,380 | 7,600 | 8,360 | 9,196 | 34,536 |
| Electricity and Water | 16,694 | 14,330 | 17,300 | 19,030 | 20,933 | 71,593 |
| Rents and Local Taxes | 13,153 | 107,660 | 7,800 | 8,580 | 9,438 | 133,478 |
| Lease Rental for Vehicles procured | 4,954 | 14,180 | 7,500 | 8,250 | 9,075 | 39,005 |
| Under Operational Leasing | | | | | | |
| Other | 78,553 | 21,410 | 27,900 | 30,690 | 33,759 | 113,759 |
| Transfers | 1,316,387 | 440,860 | 543,400 | 597,740 | 657,514 | 2,239,514 |
| Retirement Benefits | 1,154 | 1,140 | 700 | 770 | 847 | 3,457 |
| Public Institutions (Personal Emoluments) | 1,277,328 | 416,050 | 470,000 | 517,000 | 568,700 | 1,971,750 |
| Development Subsidies | 20,930 | - | - | - | - | 0 |
| Subscriptions and Contributions Fee | - | 18,990 | 16,000 | 17,600 | 19,360 | 71,950 |
| Property Loan Interest to Public | 3,325 | 4,680 | 6,700 | 7,370 | 8,107 | 26,857 |
| Servants | | | | | | |
| Other | 13,650 | - | - | - | - | 0 |
| Public Institutions (Other Operational Expenditure) | - | - | 50,000 | 55,000 | 60,500 | 165,500 |
| Capital Expenditure | 4,833,672 | 3,357,600 | 2,423,600 | 2,666,960 | 3,103,657 | 11,551,817 |
| Rehabilitation and Improvement of Capital Assets | 21,443 | 17,710 | 28,400 | 31,240 | 34,365 | 111,715 |
| Buildings and Structures | 4,723 | 6,200 | 8,850 | 9,735 | 10,709 | 35,494 |
| Plant, Machinery and Equipment | 553 | 1,350 | 7,550 | 8,305 | 9,136 | 26,341 |
| Vehicles | 16,167 | 10,160 | 12,000 | 13,200 | 14,520 | 49,880 |
| Acquisition of Capital Assets | 9,727 | 8,090 | 13,400 | 14,740 | 16,214 | 52,444 |
| Furniture and Office Equipment | 9,047 | 5,490 | 9,900 | 10,890 | 11,979 | 38,259 |
| Plant, Machinery and Equipment | 680 | 2,600 | 3,500 | 3,850 | 4,235 | 14,185 |
| Capital Transfers | 2,832,101 | 345,730 | 328,000 | 360,800 | 396,880 | 1,431,410 |
| Public Institutions | 306,558 | 127,000 | 100,000 | 110,000 | 121,000 | 458,000 |
| Development Assistance | 2,525,543 | 218,730 | 228,000 | 250,800 | 275,880 | 973,410 |
| Acquisition of Financial Assets | 1,639,896 | 1,859,021 | 1,390,000 | 1,529,000 | 1,681,900 | 6,459,921 |
| On-Lending | 1,639,896 | 1,859,021 | 1,390,000 | 1,529,000 | 1,681,900 | 6,459,921 |
| Capacity Building | 6,813 | 3,110 | 3,800 | 4,180 | 4,598 | 15,688 |
| Staff Training | 6,813 | 3,110 | 3,800 | 4,180 | 4,598 | 15,688 |
| Other Capital Expenditure | 323,692 | 1,123,939 | 660,000 | 727,000 | 969,700 | 3,480,639 |
| Restructuring | 299 | - | - | - | - | 0 |
| Infrastructure Development | 317,071 | 1,114,960 | 650,000 | 716,000 | 957,600 | 3,438,560 |
| Other | 6,322 | 8,979 | 10,000 | 11,000 | 12,100 | 42,079 |
| Total Expenditure | 6,723,750 | 4,515,260 | 3,565,012 | 3,899,763 | 4,435,857 | 16,415,892 |
| Total Financing | 6,723,750 | 4,515,260 | 3,565,012 | 3,899,763 | 4,435,857 | 16,415,892 |
| Domestic | 6,723,750 | 4,515,260 | 3,565,012 | 3,899,763 | 4,435,857 | 16,415,892 |

Ministry of Industries Programme Summary

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | Revised Budget | Estimates | Projections | | Total |
| 149 - | Minister of Industries | | | | | | |
| | Operational Activities | 2,185,726 | 582,560 | 498,762 | 532,113 | 567,977 | 2,181,412 |
| | Recurrent Expenditure | 340,548 | 559,150 | 464,362 | 494,273 | 526,352 | 2,044,137 |
| | Capital Expenditure | 1,845,178 | 23,410 | 34,400 | 37,840 | 41,625 | 137,275 |
| | Development Activities | 4,538,024 | 3,932,700 | 3,066,250 | 3,367,650 | 3,867,880 | 14,234,480 |
| | Recurrent Expenditure | 1,549,530 | 598,510 | 677,050 | 738,530 | 805,848 | 2,819,938 |
| | Capital Expenditure | 2,988,494 | 3,334,190 | 2,389,200 | 2,629,120 | 3,062,032 | 11,414,542 |
| | Total Expenditure | 6,723,750 | 4,515,260 | 3,565,012 | 3,899,763 | 4,435,857 | 16,415,892 |
| | Recurrent Expenditure | 1,890,078 | 1,157,660 | 1,141,412 | 1,232,803 | 1,332,200 | 4,864,075 |
| | Capital Expenditure | 4,833,672 | 3,357,600 | 2,423,600 | 2,666,960 | 3,103,657 | 11,551,817 |
| | Grand Total | 6,723,750 | 4,515,260 | 3,565,012 | 3,899,763 | 4,435,857 | 16,415,892 |
| | Total Recurrent | 1,890,078 | 1,157,660 | 1,141,412 | 1,232,803 | 1,332,200 | 4,864,075 |
| | Total Capital | 4,833,672 | 3,357,600 | 2,423,600 | 2,666,960 | 3,103,657 | 11,551,817 |

Head 149 - Minister of Industries Summary

| Rs '000 | | | | | | |
|-----------------------------------------------------------------|-----------|---------------------------|------------------|-------------|-----------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | 1,890,078 | 1,157,660 | 1,141,412 | 1,232,803 | 1,332,200 | 4,864,075 |
| Personal Emoluments | 382,114 | 473,110 | 455,000 | 477,750 | 501,639 | 1,907,499 |
| Salaries and Wages | 273,052 | 341,040 | 322,000 | 338,100 | 355,005 | 1,356,145 |
| Overtime and Holiday Payments | 11,397 | 13,300 | 18,000 | 18,900 | 19,846 | 70,046 |
| Other Allowances | 97,665 | 118,770 | 115,000 | 120,750 | 126,788 | 481,308 |
| Travelling Expenses | 14,242 | 11,120 | 16,000 | 17,600 | 19,360 | 64,080 |
| Domestic | 5,541 | 7,620 | 10,500 | 11,550 | 12,705 | 42,375 |
| Foreign | 8,701 | 3,500 | 5,500 | 6,050 | 6,655 | 21,705 |
| Supplies | 28,612 | 29,380 | 29,612 | 32,573 | 35,831 | 127,396 |
| Stationery and Office Requisites | 9,917 | 8,940 | 11,300 | 12,430 | 13,673 | 46,343 |
| Fuel | 18,451 | 19,580 | 17,800 | 19,580 | 21,538 | 78,498 |
| Diets and Uniforms | 244 | 810 | 512 | 563 | 620 | 2,505 |
| Other | - | 50 | - | - | - | 50 |
| Maintenance Expenditure | 20,413 | 23,570 | 20,400 | 22,440 | 24,686 | 91,096 |
| Vehicles | 16,266 | 20,030 | 15,750 | 17,325 | 19,058 | 72,163 |
| Plant and Machinery | 2,754 | 2,120 | 2,750 | 3,025 | 3,328 | 11,223 |
| Buildings and Structures | 1,393 | 1,420 | 1,900 | 2,090 | 2,300 | 7,710 |
| Services | 128,310 | 179,620 | 77,000 | 84,700 | 93,170 | 434,490 |
| Transport | 6,196 | 12,660 | 8,900 | 9,790 | 10,769 | 42,119 |
| Postal and Communication | 8,760 | 9,380 | 7,600 | 8,360 | 9,196 | 34,536 |
| Electricity and Water | 16,694 | 14,330 | 17,300 | 19,030 | 20,933 | 71,593 |
| Rents and Local Taxes | 13,153 | 107,660 | 7,800 | 8,580 | 9,438 | 133,478 |
| Lease Rental for Vehicles procured Under Operational Leasing | 4,954 | 14,180 | 7,500 | 8,250 | 9,075 | 39,005 |
| Other | 78,553 | 21,410 | 27,900 | 30,690 | 33,759 | 113,759 |
| Transfers | 1,316,387 | 440,860 | 543,400 | 597,740 | 657,514 | 2,239,514 |
| Retirement Benefits | 1,154 | 1,140 | 700 | 770 | 847 | 3,457 |
| Public Institutions (Personal Emoluments) | 1,277,328 | 416,050 | 470,000 | 517,000 | 568,700 | 1,971,750 |
| Development Subsidies | 20,930 | - | - | - | - | - |
| Subscriptions and Contributions Fee | - | 18,990 | 16,000 | 17,600 | 19,360 | 71,950 |
| Property Loan Interest to Public Servants | 3,325 | 4,680 | 6,700 | 7,370 | 8,107 | 26,857 |
| Other | 13,650 | - | - | - | - | - |
| Public Institutions (Other Operational Expenditure) | - | - | 50,000 | 55,000 | 60,500 | 165,500 |
| Capital Expenditure | 4,833,672 | 3,357,600 | 2,423,600 | 2,666,960 | 3,103,657 | 11,551,817 |
| Rehabilitation and Improvement of Capital Assets | 21,443 | 17,710 | 28,400 | 31,240 | 34,365 | 111,715 |
| Buildings and Structures | 4,723 | 6,200 | 8,850 | 9,735 | 10,709 | 35,494 |
| Plant, Machinery and Equipment | 553 | 1,350 | 7,550 | 8,305 | 9,136 | 26,341 |
| Vehicles | 16,167 | 10,160 | 12,000 | 13,200 | 14,520 | 49,880 |
| Acquisition of Capital Assets | 9,727 | 8,090 | 13,400 | 14,740 | 16,214 | 52,444 |
| Furniture and Office Equipment | 9,047 | 5,490 | 9,900 | 10,890 | 11,979 | 38,259 |
| Plant, Machinery and Equipment | 680 | 2,600 | 3,500 | 3,850 | 4,235 | 14,185 |
| Capital Transfers | 2,832,101 | 345,730 | 328,000 | 360,800 | 396,880 | 1,431,410 |
| Public Institutions | 306,558 | 127,000 | 100,000 | 110,000 | 121,000 | 458,000 |
| Development Assistance | 2,525,543 | 218,730 | 228,000 | 250,800 | 275,880 | 973,410 |
| Acquisition of Financial Assets | 1,639,896 | 1,859,021 | 1,390,000 | 1,529,000 | 1,681,900 | 6,459,921 |
| On-Lending | 1,639,896 | 1,859,021 | 1,390,000 | 1,529,000 | 1,681,900 | 6,459,921 |
| Capacity Building | 6,813 | 3,110 | 3,800 | 4,180 | 4,598 | 15,688 |
| Staff Training | 6,813 | 3,110 | 3,800 | 4,180 | 4,598 | 15,688 |
| Other Capital Expenditure | 323,692 | 1,123,939 | 660,000 | 727,000 | 969,700 | 3,480,639 |
| Restructuring | 299 | - | - | - | - | - |
| Infrastructure Development | 317,071 | 1,114,960 | 650,000 | 716,000 | 957,600 | 3,438,560 |
| Other | 6,322 | 8,979 | 10,000 | 11,000 | 12,100 | 42,079 |
| Total Expenditure | 6,723,750 | 4,515,260 | 3,565,012 | 3,899,763 | 4,435,857 | 16,415,892 |
| Total Financing | 6,723,750 | 4,515,260 | 3,565,012 | 3,899,763 | 4,435,857 | 16,415,892 |
| Domestic | 6,723,750 | 4,515,260 | 3,565,012 | 3,899,763 | 4,435,857 | 16,415,892 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 55 | 48 |
| Tertiary Level | 5 | 8 |
| Secondary Level | 219 | 183 |
| Primary Level | 109 | 111 |
| Other (Casual/Temporary/Contract etc.) | 4 | 1 |
| Total | 392 | 351 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 149 Minister of Industries

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 49,647 | 43,570 | 31,200 | 33,570 | 36,141 | 144,481 |
| | | | | Personal Emoluments | 23,051 | 20,000 | 15,000 | 15,750 | 16,538 | 67,288 |
| | 1001 | | | Salaries and Wages | 14,481 | 12,880 | 8,000 | 8,400 | 8,820 | 38,100 |
| | 1002 | | | Overtime and Holiday Payments | 4,150 | 3,550 | 3,000 | 3,150 | 3,308 | 13,008 |
| | 1003 | | | Other Allowances | 4,420 | 3,570 | 4,000 | 4,200 | 4,410 | 16,180 |
| | | | | Travelling Expenses | 4,571 | 2,820 | 4,000 | 4,400 | 4,840 | 16,060 |
| | 1101 | | | Domestic | 2,143 | 1,820 | 2,000 | 2,200 | 2,420 | 8,440 |
| | 1102 | | | Foreign | 2,428 | 1,000 | 2,000 | 2,200 | 2,420 | 7,620 |
| | | | | Supplies | 10,138 | 8,620 | 5,400 | 5,940 | 6,534 | 26,494 |
| | 1201 | | | Stationery and Office Requisites | 1,880 | 2,040 | 1,300 | 1,430 | 1,573 | 6,343 |
| | 1202 | | | Fuel | 8,250 | 6,530 | 4,000 | 4,400 | 4,840 | 19,770 |
| | 1203 | | | Diets and Uniforms | 8 | 50 | 100 | 110 | 121 | 381 |
| | | | | Maintenance Expenditure | 6,360 | 6,500 | 3,000 | 3,300 | 3,631 | 16,431 |
| | 1301 | | | Vehicles | 5,693 | 5,970 | 2,500 | 2,750 | 3,025 | 14,245 |
| | 1302 | | | Plant and Machinery | 614 | 230 | 250 | 275 | 303 | 1,058 |
| | 1303 | | | Buildings and Structures | 53 | 300 | 250 | 275 | 303 | 1,128 |
| | | | | Services | 4,481 | 4,860 | 3,400 | 3,740 | 4,114 | 16,114 |
| | 1401 | | | Transport | 295 | 1,000 | 400 | 440 | 484 | 2,324 |
| | 1402 | | | Postal and Communication | 1,668 | 1,110 | 1,000 | 1,100 | 1,210 | 4,420 |
| | 1403 | | | Electricity and Water | 713 | 1,320 | 800 | 880 | 968 | 3,968 |
| | 1409 | | | Other | 1,805 | 1,430 | 1,200 | 1,320 | 1,452 | 5,402 |
| | | | | Transfers | 1,046 | 770 | 400 | 440 | 484 | 2,094 |
| | 1502 | | | Retirement Benefits | 1,046 | 770 | 400 | 440 | 484 | 2,094 |
| | | | | Capital Expenditure | 6,953 | 4,550 | 3,800 | 4,180 | 4,598 | 17,128 |
| | | | | Rehabilitation and Improvement of Capital Assets | 6,214 | 3,000 | 2,800 | 3,080 | 3,388 | 12,268 |
| | 2001 | | | Buildings and Structures | 50 | 100 | 800 | 880 | 968 | 2,748 |
| | 2002 | | | Plant, Machinery and Equipment | 130 | 180 | 800 | 880 | 968 | 2,828 |
| | 2003 | | | Vehicles | 6,034 | 2,720 | 1,200 | 1,320 | 1,452 | 6,692 |
| | | | | Acquisition of Capital Assets | 739 | 1,550 | 1,000 | 1,100 | 1,210 | 4,860 |
| | 2102 | | | Furniture and Office Equipment | 739 | 1,250 | 500 | 550 | 605 | 2,905 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 500 | 550 | 605 | 1,955 |
| | | | | Total Expenditure | 56,600 | 48,120 | 35,000 | 37,750 | 40,739 | 161,609 |
| Total Financing | | | | | 56,600 | 48,120 | 35,000 | 37,750 | 40,739 | 161,609 |
| Domestic | | | | | 56,600 | 48,120 | 35,000 | 37,750 | 40,739 | 161,609 |
| 11 | Domestic Funds | | | | 56,600 | 48,120 | 35,000 | 37,750 | 40,739 | 161,609 |

HEAD - 149 Minister of Industries
1 - Operational Activities
02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|----------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 290,901 | 230,980 | 255,400 | 273,140 | 292,264 | 1,051,784 |
| | | | | Personal Emoluments | - | 149,150 | 156,000 | 163,800 | 171,990 | 640,940 |
| | 1001 | | | Salaries and Wages | - | 108,600 | 110,000 | 115,500 | 121,275 | 455,375 |
| | 1002 | | | Overtime and Holiday Payments | - | 4,350 | 6,000 | 6,300 | 6,615 | 23,265 |
| | 1003 | | | Other Allowances | - | 36,200 | 40,000 | 42,000 | 44,100 | 162,300 |
| | | | | Travelling Expenses | - | 2,800 | 4,000 | 4,400 | 4,840 | 16,040 |
| | 1101 | | | Domestic | - | 2,300 | 2,000 | 2,200 | 2,420 | 8,920 |
| | 1102 | | | Foreign | - | 500 | 2,000 | 2,200 | 2,420 | 7,120 |
| | | | | Supplies | - | 10,660 | 14,200 | 15,620 | 17,182 | 57,662 |
| | 1201 | | | Stationery and Office Requisites | - | 3,300 | 6,000 | 6,600 | 7,260 | 23,160 |
| | 1202 | | | Fuel | - | 6,980 | 8,000 | 8,800 | 9,680 | 33,460 |
| | 1203 | | | Diets and Uniforms | - | 380 | 200 | 220 | 242 | 1,042 |
| | | | | Maintenance Expenditure | - | 7,520 | 11,000 | 12,100 | 13,310 | 43,930 |
| | 1301 | | | Vehicles | - | 5,900 | 8,000 | 8,800 | 9,680 | 32,380 |
| | 1302 | | | Plant and Machinery | - | 800 | 1,500 | 1,650 | 1,815 | 5,765 |
| | 1303 | | | Buildings and Structures | - | 820 | 1,500 | 1,650 | 1,815 | 5,785 |
| | | | | Services | - | 39,310 | 51,000 | 56,100 | 61,710 | 208,120 |
| | 1401 | | | Transport | - | 5,900 | 5,500 | 6,050 | 6,655 | 24,105 |
| | 1402 | | | Postal and Communication | - | 3,000 | 3,000 | 3,300 | 3,630 | 12,930 |
| | 1403 | | | Electricity and Water | - | 10,830 | 14,000 | 15,400 | 16,940 | 57,170 |
| | 1404 | | | Rents and Local Taxes | - | 3,520 | 3,000 | 3,300 | 3,630 | 13,450 |
| | 1408 | | | Lease Rental for Vehicles procured | - | 5,180 | 7,500 | 8,250 | 9,075 | 30,005 |
| | 1409 | | | Under Operational Leasing | - | | | | | |
| | 1409 | | | Other | - | 10,880 | 18,000 | 19,800 | 21,780 | 70,460 |
| | | | | Transfers | - | 21,540 | 19,200 | 21,120 | 23,232 | 85,092 |
| | 1502 | | | Retirement Benefits | - | 270 | 200 | 220 | 242 | 932 |
| | 1505 | | | Subscriptions and Contributions Fee | - | 18,990 | 16,000 | 17,600 | 19,360 | 71,950 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 2,280 | 3,000 | 3,300 | 3,630 | 12,210 |
| 001 | | | | Ministry Administration | 235,901 | - | - | - | - | - |
| | 1001 | | | Salaries and Wages | 106,936 | - | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 4,999 | - | - | - | - | - |
| | 1003 | | | Other Allowances | 38,751 | - | - | - | - | - |
| | 1101 | | | Domestic | 1,408 | - | - | - | - | - |
| | 1102 | | | Foreign | 3,526 | - | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 6,168 | - | - | - | - | - |
| | 1202 | | | Fuel | 7,677 | - | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 144 | - | - | - | - | - |
| | 1301 | | | Vehicles | 7,453 | - | - | - | - | - |
| | 1302 | | | Plant and Machinery | 1,434 | - | - | - | - | - |
| | 1303 | | | Buildings and Structures | 1,340 | - | - | - | - | - |
| | 1401 | | | Transport | 5,181 | - | - | - | - | - |
| | 1402 | | | Postal and Communication | 4,628 | - | - | - | - | - |
| | 1403 | | | Electricity and Water | 15,644 | - | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 8,416 | - | - | - | - | - |
| | 1408 | | | Lease Rental for Vehicles procured | 4,954 | - | - | - | - | - |
| | 1409 | | | Under Operational Leasing | | - | - | - | - | - |
| | 1409 | | | Other | 15,353 | - | - | - | - | - |
| | 1502 | | | Retirement Benefits | 108 | - | - | - | - | - |
| | 1506 | | | Property Loan Interest to Public Servants | 1,781 | - | - | - | - | - |
| 016 | | | | Task Force on Resettlement of Protracted IDP's in Northern Province | 55,000 | - | - | - | - | - |
| | 1409 | | | Other | 55,000 | - | - | - | - | - |

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------------------------------------|-----------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,838,225 | 14,960 | 27,300 | 30,030 | 33,033 | 105,323 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 11,030 | 18,700 | 20,570 | 22,627 | 72,927 |
| | 2001 | | | Buildings and Structures | - | 5,000 | 5,000 | 5,500 | 6,050 | 21,550 |
| | 2002 | | | Plant, Machinery and Equipment | - | 870 | 5,700 | 6,270 | 6,897 | 19,737 |
| | 2003 | | | Vehicles | - | 5,160 | 8,000 | 8,800 | 9,680 | 31,640 |
| | | | | Acquisition of Capital Assets | - | 2,910 | 7,500 | 8,250 | 9,075 | 27,735 |
| | 2102 | | | Furniture and Office Equipment | - | 2,410 | 6,000 | 6,600 | 7,260 | 22,270 |
| | 2103 | | | Plant, Machinery and Equipment | - | 500 | 1,500 | 1,650 | 1,815 | 5,465 |
| | | | | Capacity Building | - | 1,020 | 1,100 | 1,210 | 1,331 | 4,661 |
| | 2401 | | | Staff Training | - | 1,020 | 1,100 | 1,210 | 1,331 | 4,661 |
| 001 | | | | Ministry Administration | 22,665 | - | - | - | - | - |
| | 2001 | | | Buildings and Structures | 4,558 | - | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 370 | - | - | - | - | - |
| | 2003 | | | Vehicles | 8,839 | - | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 5,420 | - | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 680 | - | - | - | - | - |
| | 2401 | | | Staff Training | 2,499 | - | - | - | - | - |
| | 2501 | | | Restructuring | 299 | - | - | - | - | - |
| 013 | | | | Resettlement of Sinhala and Muslim IDPs | 193,670 | - | - | - | - | - |
| | 2202 | | | Development Assistance | 193,670 | - | - | - | - | - |
| 014 | | | | Expending the Rehabilitation Work of Mannar Town area and Silavathurai Township | 74,991 | - | - | - | - | - |
| | 2506 | | | Infrastructure Development | 74,991 | - | - | - | - | - |
| 015 | | | | Resettlement of Protracted IDP's in Northern Province as recommended by the Task Fore | 1,546,899 | - | - | - | - | - |
| | 2202 | | | Development Assistance | 1,546,899 | - | - | - | - | - |
| | | | | Total Expenditure | 2,129,126 | 245,940 | 282,700 | 303,170 | 325,297 | 1,157,107 |
| | | | | Total Financing | 2,129,126 | 245,940 | 282,700 | 303,170 | 325,297 | 1,157,107 |
| | | | | Domestic | 2,129,126 | 245,940 | 282,700 | 303,170 | 325,297 | 1,157,107 |
| 11 | | | | Domestic Funds | 2,129,126 | 245,940 | 282,700 | 303,170 | 325,297 | 1,157,107 |

HEAD - 149 Minister of Industries
1 - Operational Activities
07 - Administration and Establishment Services (SME)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 284,600 | 177,762 | 187,563 | 197,947 | 847,872 |
| | | | | Personal Emoluments | - | 148,000 | 159,500 | 167,475 | 175,849 | 650,824 |
| | 1001 | | | Salaries and Wages | - | 104,000 | 120,000 | 126,000 | 132,300 | 482,300 |
| | 1002 | | | Overtime and Holiday Payments | - | 2,000 | 1,500 | 1,575 | 1,654 | 6,729 |
| | 1003 | | | Other Allowances | - | 42,000 | 38,000 | 39,900 | 41,895 | 161,795 |
| | | | | Travelling Expenses | - | 2,900 | 4,500 | 4,950 | 5,445 | 17,795 |
| | 1101 | | | Domestic | - | 1,400 | 4,000 | 4,400 | 4,840 | 14,640 |
| | 1102 | | | Foreign | - | 1,500 | 500 | 550 | 605 | 3,155 |
| | | | | Supplies | - | 5,650 | 5,012 | 5,513 | 6,065 | 22,240 |
| | 1201 | | | Stationery and Office Requisites | - | 2,000 | 2,000 | 2,200 | 2,420 | 8,620 |
| | 1202 | | | Fuel | - | 3,500 | 3,000 | 3,300 | 3,630 | 13,430 |
| | 1203 | | | Diets and Uniforms | - | 100 | 12 | 13 | 15 | 140 |
| | 1205 | | | Other | - | 50 | - | - | - | 50 |
| | | | | Maintenance Expenditure | - | 4,500 | 950 | 1,045 | 1,150 | 7,645 |
| | 1301 | | | Vehicles | - | 4,100 | 750 | 825 | 908 | 6,583 |
| | 1302 | | | Plant and Machinery | - | 300 | 200 | 220 | 242 | 962 |
| | 1303 | | | Buildings and Structures | - | 100 | - | - | - | 100 |
| | | | | Services | - | 122,700 | 5,800 | 6,380 | 7,018 | 141,898 |
| | 1401 | | | Transport | - | 4,600 | 2,000 | 2,200 | 2,420 | 11,220 |
| | 1402 | | | Postal and Communication | - | 3,100 | 600 | 660 | 726 | 5,086 |
| | 1403 | | | Electricity and Water | - | 1,500 | 2,000 | 2,200 | 2,420 | 8,120 |
| | 1404 | | | Rents and Local Taxes | - | 100,000 | - | - | - | 100,000 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | 9,000 | - | - | - | 9,000 |
| | 1409 | | | Other | - | 4,500 | 1,200 | 1,320 | 1,452 | 8,472 |
| | | | | Transfers | - | 850 | 2,000 | 2,200 | 2,420 | 7,470 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 850 | 2,000 | 2,200 | 2,420 | 7,470 |
| | | | | Capital Expenditure | - | 3,900 | 3,300 | 3,630 | 3,994 | 14,824 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,000 | 900 | 990 | 1,090 | 3,980 |
| | 2001 | | | Buildings and Structures | - | 100 | 50 | 55 | 61 | 266 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 50 | 55 | 61 | 266 |
| | 2003 | | | Vehicles | - | 800 | 800 | 880 | 968 | 3,448 |
| | | | | Acquisition of Capital Assets | - | 1,400 | 900 | 990 | 1,089 | 4,379 |
| | 2102 | | | Furniture and Office Equipment | - | 400 | 400 | 440 | 484 | 1,724 |
| | 2103 | | | Plant, Machinery and Equipment | - | 1,000 | 500 | 550 | 605 | 2,655 |
| | | | | Capacity Building | - | 1,500 | 1,500 | 1,650 | 1,815 | 6,465 |
| | 2401 | | | Staff Training | - | 1,500 | 1,500 | 1,650 | 1,815 | 6,465 |
| | | | | Total Expenditure | - | 288,500 | 181,062 | 191,193 | 201,941 | 862,696 |
| | | | | Total Financing | - | 288,500 | 181,062 | 191,193 | 201,941 | 862,696 |
| | | | | Domestic | - | 288,500 | 181,062 | 191,193 | 201,941 | 862,696 |
| 11 | | | | Domestic Funds | - | 288,500 | 181,062 | 191,193 | 201,941 | 862,696 |

HEAD - 149 Minister of Industries
2 - Development Activities
03 - Industrial Development Programmes

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------------------------------------------------------------|-----------|----------------|----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 272,202 | 182,460 | 157,050 | 166,530 | 176,648 | 682,688 |
| 001 | | | | Industrial Development Administration | 251,272 | 182,460 | 157,050 | 166,530 | 176,648 | 682,688 |
| | 1001 | | | Salaries and Wages | 151,635 | 115,560 | 84,000 | 88,200 | 92,610 | 380,370 |
| | 1002 | | | Overtime and Holiday Payments | 2,248 | 3,400 | 7,500 | 7,875 | 8,269 | 27,044 |
| | 1003 | | | Other Allowances | 54,494 | 37,000 | 33,000 | 34,650 | 36,383 | 141,033 |
| | 1101 | | | Domestic | 1,990 | 2,100 | 2,500 | 2,750 | 3,025 | 10,375 |
| | 1102 | | | Foreign | 2,747 | 500 | 1,000 | 1,100 | 1,210 | 3,810 |
| | 1201 | | | Stationery and Office Requisites | 1,869 | 1,600 | 2,000 | 2,200 | 2,420 | 8,220 |
| | 1202 | | | Fuel | 2,524 | 2,570 | 2,800 | 3,080 | 3,388 | 11,838 |
| | 1203 | | | Diets and Uniforms | 92 | 280 | 200 | 220 | 242 | 942 |
| | 1301 | | | Vehicles | 3,120 | 4,060 | 4,500 | 4,950 | 5,445 | 18,955 |
| | 1302 | | | Plant and Machinery | 706 | 790 | 800 | 880 | 968 | 3,438 |
| | 1303 | | | Buildings and Structures | - | 200 | 150 | 165 | 182 | 697 |
| | 1401 | | | Transport | 720 | 1,160 | 1,000 | 1,100 | 1,210 | 4,470 |
| | 1402 | | | Postal and Communication | 2,464 | 2,170 | 3,000 | 3,300 | 3,630 | 12,100 |
| | 1403 | | | Electricity and Water | 337 | 680 | 500 | 550 | 605 | 2,335 |
| | 1404 | | | Rents and Local Taxes | 4,737 | 4,140 | 4,800 | 5,280 | 5,808 | 20,028 |
| | 1409 | | | Other | 6,395 | 4,600 | 7,500 | 8,250 | 9,075 | 29,425 |
| | 1502 | | | Retirement Benefits | - | 100 | 100 | 110 | 121 | 431 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,544 | 1,550 | 1,700 | 1,870 | 2,057 | 7,177 |
| | 1508 | | | Other | 13,650 | - | - | - | - | - |
| 033 | | | | Upgrading the facilities at the Achchuveli Industrial Zone of the companies establish for a period of 2 years | 20,930 | - | - | - | - | - |
| | 1504 | | | Development Subsidies | 20,930 | - | - | - | - | - |
| | | | | Capital Expenditure | 1,035,718 | 1,339,190 | 889,200 | 979,120 | 1,247,032 | 4,454,542 |
| 001 | | | | Industrial Development Administration | 8,664 | 5,500 | 11,200 | 12,320 | 13,552 | 42,572 |
| | 2001 | | | Buildings and Structures | 115 | 1,000 | 3,000 | 3,300 | 3,630 | 10,930 |
| | 2002 | | | Plant, Machinery and Equipment | 53 | 200 | 1,000 | 1,100 | 1,210 | 3,510 |
| | 2003 | | | Vehicles | 1,294 | 1,480 | 2,000 | 2,200 | 2,420 | 8,100 |
| | 2102 | | | Furniture and Office Equipment | 2,888 | 1,430 | 3,000 | 3,300 | 3,630 | 11,360 |
| | 2103 | | | Plant, Machinery and Equipment | - | 800 | 1,000 | 1,100 | 1,210 | 4,110 |
| | 2401 | | | Staff Training | 4,314 | 590 | 1,200 | 1,320 | 1,452 | 4,562 |
| 002 | | | | Industrial state development programme | 176,605 | 329,510 | 300,000 | 350,000 | 385,000 | 1,364,510 |
| | 2506 | | | Infrastructure Development | 176,605 | 329,510 | 300,000 | 350,000 | 385,000 | 1,364,510 |
| 003 | | | | Thrust Area Development Programme | 137,050 | 78,530 | 200,000 | 220,000 | 242,000 | 740,530 |
| | 2202 | | | Development Assistance | 137,050 | 78,530 | 200,000 | 220,000 | 242,000 | 740,530 |
| 004 | | | | Handloom and Textile Industries | 73,638 | - | - | - | - | - |
| | 2202 | | | Development Assistance | 73,638 | - | - | - | - | - |
| 009 | | | | Industrial Production Village Promotion | 3,368 | 4,000 | 8,000 | 8,800 | 9,680 | 30,480 |
| | 2202 | | | Development Assistance | 3,368 | 4,000 | 8,000 | 8,800 | 9,680 | 30,480 |
| 010 | | | | Upgrading and Modernizatioan of Main and Mini Industrial Estates | 59,984 | 25,450 | 60,000 | 66,000 | 72,600 | 224,050 |
| | 2506 | | | Infrastructure Development | 59,984 | 25,450 | 60,000 | 66,000 | 72,600 | 224,050 |
| 012 | | | | Development of Enterprise Villages & Women Entrepreneurship | 23,729 | 40,000 | - | - | - | 40,000 |
| | 2202 | | | Development Assistance | 23,729 | 40,000 | - | - | - | 40,000 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------------------|----------------|-------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 014 | | Economic Empowerment of Women through Apparel Based Mini Factories | 3,353 | - | - | - | - | - |
| | 2202 | Development Assistance | 3,353 | - | - | - | - | - |
| 019 | | Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern) | 5,491 | - | 90,000 | - | - | 90,000 |
| | 2506 | Infrastructure Development | 5,491 | - | 90,000 | - | - | 90,000 |
| 020 | | Establishment of the National Business Registry and the Office of the Trade Prosecutor | - | 8,000 | - | - | - | 8,000 |
| | 2202 | Development Assistance | - | 8,000 | - | - | - | 8,000 |
| 024 | | Establishment of a Mega Showroom by Sri Lanka State Trading Corporation | 11,370 | - | - | - | - | - |
| | 2202 | Development Assistance | 11,370 | - | - | - | - | - |
| 025 | | Establishment of the Centre of Excellence in Robotics Applications | - | 3,200 | 20,000 | 22,000 | 24,200 | 69,400 |
| | 2202 | Development Assistance | - | 3,200 | 20,000 | 22,000 | 24,200 | 69,400 |
| 026 | | Expand Lak Sathosa and Osu Sala franchise shops | 401,150 | - | - | - | - | - |
| | 2202 | Development Assistance | 401,150 | - | - | - | - | - |
| 027 | | Development of Tharapuram Tank and Co-operative Village | 74,606 | - | - | - | - | - |
| | 2202 | Development Assistance | 74,606 | - | - | - | - | - |
| 035 | | "Nangwamu Lanka" Micro and small Enterprise Development Programme | 56,710 | 85,000 | - | - | - | 85,000 |
| | 2202 | Development Assistance | 56,710 | 85,000 | - | - | - | 85,000 |
| 040 | | Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur | - | 760,000 | 200,000 | 300,000 | 500,000 | 1,760,000 |
| | 2506 | Infrastructure Development | - | 760,000 | 200,000 | 300,000 | 500,000 | 1,760,000 |
| Total Expenditure | | | 1,307,920 | 1,521,650 | 1,046,250 | 1,145,650 | 1,423,680 | 5,137,230 |
| Total Financing | | | 1,307,920 | 1,521,650 | 1,046,250 | 1,145,650 | 1,423,680 | 5,137,230 |
| Domestic | | | 1,307,920 | 1,521,650 | 1,046,250 | 1,145,650 | 1,423,680 | 5,137,230 |
| 11 | Domestic Funds | | 1,307,920 | 1,521,650 | 1,046,250 | 1,145,650 | 1,423,680 | 5,137,230 |

HEAD - 149 Minister of Industries
2 - Development Activities
04 - Lending on SME's and Micro Credit

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|--------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,646,218 | 1,868,000 | 1,400,000 | 1,540,000 | 1,694,000 | 6,502,000 |
| 016 | | | | Environmentally Friendly Solutions Revolving Fund (GOSLJICA) | 480,817 | 500,000 | 400,000 | 440,000 | 484,000 | 1,824,000 |
| | 2302 | | | On-Lending | 480,207 | 498,000 | 396,000 | 435,600 | 479,160 | 1,808,760 |
| | | 17 | | | 480,207 | 498,000 | 396,000 | 435,600 | 479,160 | 1,808,760 |
| | 2509 | | | Other | 610 | 2,000 | 4,000 | 4,400 | 4,840 | 15,240 |
| | | 17 | | | 610 | 2,000 | 4,000 | 4,400 | 4,840 | 15,240 |
| 017 | | | | Small & Micro Industries Leader & Enterprenure Promotion Project (GOSLJICA) | 1,165,401 | 1,368,000 | 1,000,000 | 1,100,000 | 1,210,000 | 4,678,000 |
| | 2302 | | | On-Lending | 1,159,689 | 1,361,021 | 994,000 | 1,093,400 | 1,202,740 | 4,651,161 |
| | | 17 | | | 1,159,689 | 1,361,021 | 994,000 | 1,093,400 | 1,202,740 | 4,651,161 |
| | 2509 | | | Other | 5,712 | 6,979 | 6,000 | 6,600 | 7,260 | 26,839 |
| | | 17 | | | 5,712 | 6,979 | 6,000 | 6,600 | 7,260 | 26,839 |
| | | | | Total Expenditure | 1,646,218 | 1,868,000 | 1,400,000 | 1,540,000 | 1,694,000 | 6,502,000 |
| Total Financing | | | | | 1,646,218 | 1,868,000 | 1,400,000 | 1,540,000 | 1,694,000 | 6,502,000 |
| Domestic | | | | | 1,646,218 | 1,868,000 | 1,400,000 | 1,540,000 | 1,694,000 | 6,502,000 |
| 17 | | | | Foreign Finance Associated Costs | 1,646,218 | 1,868,000 | 1,400,000 | 1,540,000 | 1,694,000 | 6,502,000 |

HEAD - 149 Minister of Industries
2 - Development Activities
05 - Public Institutions

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|-----------------------------------------------------|-----------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,277,328 | 416,050 | 520,000 | 572,000 | 629,200 | 2,137,250 |
| 002 | | | | National Enterprise Development Authority | 25,260 | 34,800 | 50,000 | 55,000 | 60,500 | 200,300 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 25,260 | 34,800 | 50,000 | 55,000 | 60,500 | 200,300 |
| 004 | | | | Industrial Development Board | 350,000 | 381,250 | 470,000 | 517,000 | 568,700 | 1,936,950 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 350,000 | 381,250 | 420,000 | 462,000 | 508,200 | 1,771,450 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 50,000 | 55,000 | 60,500 | 165,500 |
| 007 | | | | Consumer Affairs Authority | 500,883 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 500,883 | - | - | - | - | - |
| 008 | | | | National Institute of Co-operative Development | 32,536 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 32,536 | - | - | - | - | - |
| 009 | | | | Sri Lanka National Design Centre | 68,761 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 68,761 | - | - | - | - | - |
| 010 | | | | National Craft Council | 149,888 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 149,888 | - | - | - | - | - |
| 017 | | | | Sri Lanka Handicrafts Board | 150,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 150,000 | - | - | - | - | - |
| | | | | Capital Expenditure | 306,558 | 127,000 | 100,000 | 110,000 | 121,000 | 458,000 |
| 001 | | | | Sri Lanka Institute of Textile and Apparel (SLITA) | 9,299 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 9,299 | - | - | - | - | - |
| 002 | | | | National Enterprise Development Authority | 36,860 | 65,000 | 50,000 | 55,000 | 60,500 | 230,500 |
| | 2201 | | | Public Institutions | 36,860 | 65,000 | 50,000 | 55,000 | 60,500 | 230,500 |
| 004 | | | | Industrial Development Board | 117,400 | 62,000 | 50,000 | 55,000 | 60,500 | 227,500 |
| | 2201 | | | Public Institutions | 117,400 | 62,000 | 50,000 | 55,000 | 60,500 | 227,500 |
| 007 | | | | Consumer Affairs Authority | 13,439 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 13,439 | - | - | - | - | - |
| 008 | | | | National Institute of Co-operative Development | 13,000 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 13,000 | - | - | - | - | - |
| 009 | | | | Sri Lanka National Design Centre | 45,910 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 45,910 | - | - | - | - | - |
| 010 | | | | National Craft Council | 70,650 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 70,650 | - | - | - | - | - |
| | | | | Total Expenditure | 1,583,886 | 543,050 | 620,000 | 682,000 | 750,200 | 2,595,250 |
| | | | | Total Financing | 1,583,886 | 543,050 | 620,000 | 682,000 | 750,200 | 2,595,250 |
| | | | | Domestic | 1,583,886 | 543,050 | 620,000 | 682,000 | 750,200 | 2,595,250 |
| 11 | | | | Domestic Funds | 1,583,886 | 543,050 | 620,000 | 682,000 | 750,200 | 2,595,250 |

ESTIMATES 2021

State Ministry of Batik, Handloom and Local Apparel Products

Special Priorities

Developing a tourism market for local garments by expanding the production and supply of local garments in the domestic market

Formulating a programme for the supply of dyes and other high quality raw-material required for the Batik industry

Implementing a special programme for popularizing Batik and Handloom industry locally and abroad

Initiating action for the creation of a textile marketing city

Initiating action to operate textile production market in an open and competitive manner

Formulating and implementing a programme for the provision of facilities required by the large scale local investors to initiate new high-tech productions.

Departments

Department of Textile Industries

Statutory Boards / Institutions

Sri Lanka Institute of Textile and Apparels

Lanka Textile Mills Emporium Ltd.

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Design Centre

State Ministry of Batik, Handloom and Local Apparel Products
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 74,432 | 281,070 | 351,600 | 379,635 | 410,120 | 1,422,425 |
| Personal Emoluments | 56,914 | 80,050 | 142,500 | 149,625 | 157,108 | 529,283 |
| Salaries and Wages | 40,393 | 57,440 | 99,000 | 103,950 | 109,148 | 369,538 |
| Overtime and Holiday Payments | 1,170 | 2,920 | 9,500 | 9,975 | 10,474 | 32,869 |
| Other Allowances | 15,351 | 19,690 | 34,000 | 35,700 | 37,486 | 126,876 |
| Travelling Expenses | 1,771 | 3,070 | 7,700 | 8,470 | 9,317 | 28,557 |
| Domestic | 699 | 1,765 | 3,900 | 4,290 | 4,719 | 14,674 |
| Foreign | 1,072 | 1,305 | 3,800 | 4,180 | 4,598 | 13,883 |
| Supplies | 3,485 | 8,445 | 14,450 | 15,895 | 17,485 | 56,275 |
| Stationery and Office Requisites | 2,288 | 3,480 | 7,100 | 7,810 | 8,591 | 26,981 |
| Fuel | 1,000 | 4,495 | 6,900 | 7,590 | 8,349 | 27,334 |
| Diets and Uniforms | 197 | 470 | 450 | 495 | 545 | 1,960 |
| Maintenance Expenditure | 1,263 | 4,830 | 8,800 | 9,680 | 10,648 | 33,958 |
| Vehicles | 869 | 3,290 | 4,900 | 5,390 | 5,929 | 19,509 |
| Plant and Machinery | 199 | 1,100 | 1,900 | 2,090 | 2,299 | 7,389 |
| Buildings and Structures | 195 | 440 | 2,000 | 2,200 | 2,420 | 7,060 |
| Services | 10,760 | 114,285 | 93,200 | 102,520 | 112,772 | 422,777 |
| Transport | 394 | 625 | 3,200 | 3,520 | 3,872 | 11,217 |
| Postal and Communication | 600 | 2,470 | 3,300 | 3,630 | 3,993 | 13,393 |
| Electricity and Water | 2,200 | 3,910 | 7,300 | 8,030 | 8,833 | 28,073 |
| Rents and Local Taxes | 3,188 | 5,020 | 65,200 | 71,720 | 78,892 | 220,832 |
| Lease Rental for Vehicles procured Under Operational Leasing | 3,880 | 3,700 | 6,400 | 7,040 | 7,744 | 24,884 |
| Other | 498 | 98,560 | 7,800 | 8,580 | 9,438 | 124,378 |
| Transfers | 239 | 70,390 | 84,950 | 93,445 | 102,790 | 351,575 |
| Retirement Benefits | - | - | 3,650 | 4,015 | 4,417 | 12,082 |
| Public Institutions (Personal Emoluments) | - | 69,900 | 63,000 | 69,300 | 76,230 | 278,430 |
| Property Loan Interest to Public Servants | 239 | 490 | 1,300 | 1,430 | 1,573 | 4,793 |
| Public Institutions (Other Operational Expenditure) | - | - | 17,000 | 18,700 | 20,570 | 56,270 |
| Capital Expenditure | 49,369 | 171,900 | 764,100 | 840,510 | 924,561 | 2,701,071 |
| Rehabilitation and Improvement of Capital Assets | 7,238 | 5,720 | 13,300 | 14,630 | 16,093 | 49,743 |
| Buildings and Structures | 6,598 | 3,160 | 6,800 | 7,480 | 8,228 | 25,668 |
| Plant, Machinery and Equipment | - | 160 | 2,600 | 2,860 | 3,146 | 8,766 |
| Vehicles | 640 | 2,400 | 3,900 | 4,290 | 4,719 | 15,309 |
| Acquisition of Capital Assets | 898 | 2,280 | 5,800 | 6,380 | 7,018 | 21,478 |
| Furniture and Office Equipment | 898 | 1,580 | 3,300 | 3,630 | 3,993 | 12,503 |
| Plant, Machinery and Equipment | - | 700 | 2,500 | 2,750 | 3,025 | 8,975 |
| Capital Transfers | - | 142,100 | 680,000 | 748,000 | 822,800 | 2,392,900 |
| Public Institutions | - | 68,900 | 180,000 | 198,000 | 217,800 | 664,700 |
| Development Assistance | - | 73,200 | 500,000 | 550,000 | 605,000 | 1,728,200 |
| Capacity Building | 41,233 | 21,800 | 65,000 | 71,500 | 78,650 | 236,950 |
| Staff Training | 41,233 | 21,800 | 65,000 | 71,500 | 78,650 | 236,950 |
| Total Expenditure | 123,801 | 452,970 | 1,115,700 | 1,220,145 | 1,334,681 | 4,123,496 |
| Total Financing | 123,801 | 452,970 | 1,115,700 | 1,220,145 | 1,334,681 | 4,123,496 |
| Domestic | 123,801 | 452,970 | 1,115,700 | 1,220,145 | 1,334,681 | 4,123,496 |

**State Ministry of Batik, Handloom and Local Apparel Products
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|---------------------------------------------------------------------|----------------|----------------|------------------|------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 439 - | State Minister of Batik, Handloom and Local Apparel Products | | | | | |
| | Operational Activities | - | 35,380 | 182,600 | 197,610 | 213,961 |
| | Recurrent Expenditure | - | 31,700 | 170,000 | 183,750 | 198,715 |
| | Capital Expenditure | - | 3,680 | 12,600 | 13,860 | 15,246 |
| | Development Activities | - | 212,000 | 760,000 | 836,000 | 919,600 |
| | Recurrent Expenditure | - | 69,900 | 80,000 | 88,000 | 96,800 |
| | Capital Expenditure | - | 142,100 | 680,000 | 748,000 | 822,800 |
| | Total Expenditure | - | 247,380 | 942,600 | 1,033,610 | 1,133,561 |
| | Recurrent Expenditure | - | 101,600 | 250,000 | 271,750 | 295,515 |
| | Capital Expenditure | - | 145,780 | 692,600 | 761,860 | 838,046 |
| 303 - | Department of Textile Industries | | | | | |
| | Development Activities | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 |
| | Recurrent Expenditure | 74,432 | 179,470 | 101,600 | 107,885 | 114,605 |
| | Capital Expenditure | 49,369 | 26,120 | 71,500 | 78,650 | 86,515 |
| | Total Expenditure | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 |
| | Grand Total | 123,801 | 452,970 | 1,115,700 | 1,220,145 | 1,334,681 |
| | Total Recurrent | 74,432 | 281,070 | 351,600 | 379,635 | 410,120 |
| | Total Capital | 49,369 | 171,900 | 764,100 | 840,510 | 924,561 |

Head 439 - State Minister of Batik, Handloom and Local Apparel Products
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------------------|------|---------------------------|------------------|-------------|-----------|----------------------|
| | | | | Projections | | |
| | | | | | | |
| Recurrent Expenditure | - | 101,600 | 250,000 | 271,750 | 295,515 | 918,865 |
| Personal Emoluments | - | 14,100 | 65,000 | 68,250 | 71,664 | 219,014 |
| Salaries and Wages | - | 9,240 | 43,000 | 45,150 | 47,408 | 144,798 |
| Overtime and Holiday Payments | - | 1,770 | 7,000 | 7,350 | 7,718 | 23,838 |
| Other Allowances | - | 3,090 | 15,000 | 15,750 | 16,538 | 50,378 |
| Travelling Expenses | - | 2,220 | 5,800 | 6,380 | 7,018 | 21,418 |
| Domestic | - | 965 | 3,000 | 3,300 | 3,630 | 10,895 |
| Foreign | - | 1,255 | 2,800 | 3,080 | 3,388 | 10,523 |
| Supplies | - | 4,855 | 9,850 | 10,835 | 11,919 | 37,459 |
| Stationery and Office Requisites | - | 1,480 | 4,100 | 4,510 | 4,961 | 15,051 |
| Fuel | - | 3,295 | 5,500 | 6,050 | 6,655 | 21,500 |
| Diets and Uniforms | - | 80 | 250 | 275 | 303 | 908 |
| Maintenance Expenditure | - | 3,470 | 7,300 | 8,030 | 8,833 | 27,633 |
| Vehicles | - | 2,510 | 4,000 | 4,400 | 4,840 | 15,750 |
| Plant and Machinery | - | 760 | 1,600 | 1,760 | 1,936 | 6,056 |
| Buildings and Structures | - | 200 | 1,700 | 1,870 | 2,057 | 5,827 |
| Services | - | 6,945 | 80,400 | 88,440 | 97,284 | 273,069 |
| Transport | - | 325 | 2,800 | 3,080 | 3,388 | 9,593 |
| Postal and Communication | - | 1,870 | 2,300 | 2,530 | 2,783 | 9,483 |
| Electricity and Water | - | 1,620 | 4,500 | 4,950 | 5,445 | 16,515 |
| Rents and Local Taxes | - | 800 | 61,000 | 67,100 | 73,810 | 202,710 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | - | 2,500 | 2,750 | 3,025 | 8,275 |
| Other | - | 2,330 | 7,300 | 8,030 | 8,833 | 26,493 |
| Transfers | - | 70,010 | 81,650 | 89,815 | 98,797 | 340,272 |
| Retirement Benefits | - | - | 650 | 715 | 787 | 2,152 |
| Public Institutions (Personal Emoluments) | - | 69,900 | 63,000 | 69,300 | 76,230 | 278,430 |
| Property Loan Interest to Public Servants | - | 110 | 1,000 | 1,100 | 1,210 | 3,420 |
| Public Institutions (Other Operational Expenditure) | - | - | 17,000 | 18,700 | 20,570 | 56,270 |
| Capital Expenditure | - | 145,780 | 692,600 | 761,860 | 838,046 | 2,438,286 |
| Rehabilitation and Improvement of Capital Assets | - | 2,070 | 7,600 | 8,360 | 9,196 | 27,226 |
| Buildings and Structures | - | 160 | 1,800 | 1,980 | 2,178 | 6,118 |
| Plant, Machinery and Equipment | - | 160 | 2,600 | 2,860 | 3,146 | 8,766 |
| Vehicles | - | 1,750 | 3,200 | 3,520 | 3,872 | 12,342 |
| Acquisition of Capital Assets | - | 1,480 | 5,000 | 5,500 | 6,050 | 18,030 |
| Furniture and Office Equipment | - | 780 | 2,500 | 2,750 | 3,025 | 9,055 |
| Plant, Machinery and Equipment | - | 700 | 2,500 | 2,750 | 3,025 | 8,975 |
| Capital Transfers | - | 142,100 | 680,000 | 748,000 | 822,800 | 2,392,900 |
| Public Institutions | - | 68,900 | 180,000 | 198,000 | 217,800 | 664,700 |
| Development Assistance | - | 73,200 | 500,000 | 550,000 | 605,000 | 1,728,200 |
| Capacity Building | - | 130 | - | - | - | 130 |
| Staff Training | - | 130 | - | - | - | 130 |
| Total Expenditure | - | 247,380 | 942,600 | 1,033,610 | 1,133,561 | 3,357,151 |
| Total Financing | - | 247,380 | 942,600 | 1,033,610 | 1,133,561 | 3,357,151 |
| Domestic | - | 247,380 | 942,600 | 1,033,610 | 1,133,561 | 3,357,151 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-----------|-----------|
| Senior Level | 13 | 13 |
| Tertiary Level | 25 | 25 |
| Secondary Level | 3 | 3 |
| Primary Level | 16 | 16 |
| Other (Casual/Temporary/Contract etc.) | - | - |
| Total | 59 | 59 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

1 - Operational Activities

01 - State Minister's Office

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------------------|----------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| | | Recurrent Expenditure | - | 19,700 | 31,000 | 33,350 | 35,898 | 119,948 |
| | | Personal Emoluments | - | 8,800 | 15,000 | 15,750 | 16,538 | 56,088 |
| 1001 | | Salaries and Wages | - | 5,990 | 8,000 | 8,400 | 8,820 | 31,210 |
| 1002 | | Overtime and Holiday Payments | - | 1,320 | 3,000 | 3,150 | 3,308 | 10,778 |
| 1003 | | Other Allowances | - | 1,490 | 4,000 | 4,200 | 4,410 | 14,100 |
| | | Travelling Expenses | - | 1,880 | 2,500 | 2,750 | 3,025 | 10,155 |
| 1101 | | Domestic | - | 880 | 1,500 | 1,650 | 1,815 | 5,845 |
| 1102 | | Foreign | - | 1,000 | 1,000 | 1,100 | 1,210 | 4,310 |
| | | Supplies | - | 3,830 | 4,700 | 5,170 | 5,687 | 19,387 |
| 1201 | | Stationery and Office Requisites | - | 1,310 | 2,100 | 2,310 | 2,541 | 8,261 |
| 1202 | | Fuel | - | 2,520 | 2,500 | 2,750 | 3,025 | 10,795 |
| 1203 | | Diets and Uniforms | - | - | 100 | 110 | 121 | 331 |
| | | Maintenance Expenditure | - | 2,170 | 3,700 | 4,070 | 4,477 | 14,417 |
| 1301 | | Vehicles | - | 1,510 | 2,000 | 2,200 | 2,420 | 8,130 |
| 1302 | | Plant and Machinery | - | 560 | 800 | 880 | 968 | 3,208 |
| 1303 | | Buildings and Structures | - | 100 | 900 | 990 | 1,089 | 3,079 |
| | | Services | - | 3,020 | 4,600 | 5,060 | 5,566 | 18,246 |
| 1401 | | Transport | - | 300 | 800 | 880 | 968 | 2,948 |
| 1402 | | Postal and Communication | - | 1,170 | 800 | 880 | 968 | 3,818 |
| 1403 | | Electricity and Water | - | 270 | 1,500 | 1,650 | 1,815 | 5,235 |
| 1409 | | Other | - | 1,280 | 1,500 | 1,650 | 1,815 | 6,245 |
| | | Transfers | - | - | 500 | 550 | 605 | 1,655 |
| 1502 | | Retirement Benefits | - | - | 500 | 550 | 605 | 1,655 |
| | | Capital Expenditure | - | 2,180 | 3,800 | 4,180 | 4,598 | 14,758 |
| | | Rehabilitation and Improvement of Capital Assets | - | 1,350 | 2,800 | 3,080 | 3,388 | 10,618 |
| 2001 | | Buildings and Structures | - | 100 | 800 | 880 | 968 | 2,748 |
| 2002 | | Plant, Machinery and Equipment | - | 100 | 800 | 880 | 968 | 2,748 |
| 2003 | | Vehicles | - | 1,150 | 1,200 | 1,320 | 1,452 | 5,122 |
| | | Acquisition of Capital Assets | - | 830 | 1,000 | 1,100 | 1,210 | 4,140 |
| 2102 | | Furniture and Office Equipment | - | 530 | 500 | 550 | 605 | 2,185 |
| 2103 | | Plant, Machinery and Equipment | - | 300 | 500 | 550 | 605 | 1,955 |
| Total Expenditure | | | - | 21,880 | 34,800 | 37,530 | 40,496 | 134,706 |
| Total Financing | | | - | 21,880 | 34,800 | 37,530 | 40,496 | 134,706 |
| Domestic | | | - | 21,880 | 34,800 | 37,530 | 40,496 | 134,706 |
| 11 | Domestic Funds | | - | 21,880 | 34,800 | 37,530 | 40,496 | 134,706 |

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

1 - Operational Activities

02 - Administration & Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|--------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 139,000 | 150,400 | 162,817 | 464,217 |
| | | | | Personal Emoluments | - | 5,300 | 50,000 | 52,500 | 55,126 | 162,926 |
| | 1001 | | | Salaries and Wages | - | 3,250 | 35,000 | 36,750 | 38,588 | 113,588 |
| | 1002 | | | Overtime and Holiday Payments | - | 450 | 4,000 | 4,200 | 4,410 | 13,060 |
| | 1003 | | | Other Allowances | - | 1,600 | 11,000 | 11,550 | 12,128 | 36,278 |
| | | | | Travelling Expenses | - | 340 | 3,300 | 3,630 | 3,993 | 11,263 |
| | 1101 | | | Domestic | - | 85 | 1,500 | 1,650 | 1,815 | 5,050 |
| | 1102 | | | Foreign | - | 255 | 1,800 | 1,980 | 2,178 | 6,213 |
| | | | | Supplies | - | 1,025 | 5,150 | 5,665 | 6,232 | 18,072 |
| | 1201 | | | Stationery and Office Requisites | - | 170 | 2,000 | 2,200 | 2,420 | 6,790 |
| | 1202 | | | Fuel | - | 775 | 3,000 | 3,300 | 3,630 | 10,705 |
| | 1203 | | | Diets and Uniforms | - | 80 | 150 | 165 | 182 | 577 |
| | | | | Maintenance Expenditure | - | 1,300 | 3,600 | 3,960 | 4,356 | 13,216 |
| | 1301 | | | Vehicles | - | 1,000 | 2,000 | 2,200 | 2,420 | 7,620 |
| | 1302 | | | Plant and Machinery | - | 200 | 800 | 880 | 968 | 2,848 |
| | 1303 | | | Buildings and Structures | - | 100 | 800 | 880 | 968 | 2,748 |
| | | | | Services | - | 3,925 | 75,800 | 83,380 | 91,718 | 254,823 |
| | 1401 | | | Transport | - | 25 | 2,000 | 2,200 | 2,420 | 6,645 |
| | 1402 | | | Postal and Communication | - | 700 | 1,500 | 1,650 | 1,815 | 5,665 |
| | 1403 | | | Electricity and Water | - | 1,350 | 3,000 | 3,300 | 3,630 | 11,280 |
| | 1404 | | | Rents and Local Taxes | - | 800 | 61,000 | 67,100 | 73,810 | 202,710 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | - | 2,500 | 2,750 | 3,025 | 8,275 |
| | 1409 | | | Other | - | 1,050 | 5,800 | 6,380 | 7,018 | 20,248 |
| | | | | Transfers | - | 110 | 1,150 | 1,265 | 1,392 | 3,917 |
| | 1502 | | | Retirement Benefits | - | - | 150 | 165 | 182 | 497 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 110 | 1,000 | 1,100 | 1,210 | 3,420 |
| | | | | Capital Expenditure | - | 1,500 | 8,800 | 9,680 | 10,648 | 30,628 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 720 | 4,800 | 5,280 | 5,808 | 16,608 |
| | 2001 | | | Buildings and Structures | - | 60 | 1,000 | 1,100 | 1,210 | 3,370 |
| | 2002 | | | Plant, Machinery and Equipment | - | 60 | 1,800 | 1,980 | 2,178 | 6,018 |
| | 2003 | | | Vehicles | - | 600 | 2,000 | 2,200 | 2,420 | 7,220 |
| | | | | Acquisition of Capital Assets | - | 650 | 4,000 | 4,400 | 4,840 | 13,890 |
| | 2102 | | | Furniture and Office Equipment | - | 250 | 2,000 | 2,200 | 2,420 | 6,870 |
| | 2103 | | | Plant, Machinery and Equipment | - | 400 | 2,000 | 2,200 | 2,420 | 7,020 |
| | | | | Capacity Building | - | 130 | - | - | - | 130 |
| | 2401 | | | Staff Training | - | 130 | - | - | - | 130 |
| | | | | Total Expenditure | - | 13,500 | 147,800 | 160,080 | 173,465 | 494,845 |
| Total Financing | | | | | - | 13,500 | 147,800 | 160,080 | 173,465 | 494,845 |
| Domestic | | | | | - | 13,500 | 147,800 | 160,080 | 173,465 | 494,845 |
| 11 | Domestic Funds | | | | - | 13,500 | 147,800 | 160,080 | 173,465 | 494,845 |

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

2 - Development Activities

03 - Industrial Development Programme

| | | | | Rs '000 | | | | | | |
|-----------------------|--------|------|--------------|---------------------------------------------------------------------|------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | - | 69,900 | 80,000 | 88,000 | 96,800 | 334,700 |
| 001 | | | | Sri Lanka National Design Centre | - | 69,900 | 80,000 | 88,000 | 96,800 | 334,700 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 69,900 | 63,000 | 69,300 | 76,230 | 278,430 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 17,000 | 18,700 | 20,570 | 56,270 |
| Capital Expenditure | | | | | - | 142,100 | 680,000 | 748,000 | 822,800 | 2,392,900 |
| 001 | | | | Sri Lanka National Design Centre | - | 48,900 | 80,000 | 88,000 | 96,800 | 313,700 |
| | 2201 | | | Public Institutions | - | 48,900 | 80,000 | 88,000 | 96,800 | 313,700 |
| 003 | | | | Sri Lanka Institute of Textile and Apparel(SLITA) | - | 20,000 | 100,000 | 110,000 | 121,000 | 351,000 |
| | 2201 | | | Public Institutions | - | 20,000 | 100,000 | 110,000 | 121,000 | 351,000 |
| 004 | | | | Handloom and Textile Industries | - | 52,950 | 500,000 | 550,000 | 605,000 | 1,707,950 |
| | 2202 | | | Development Assistance | - | 52,950 | 500,000 | 550,000 | 605,000 | 1,707,950 |
| 005 | | | | Economics Empowerment of Women through Apparel Based Mini Factories | - | 20,250 | - | - | - | 20,250 |
| | 2202 | | | Development Assistance | - | 20,250 | - | - | - | 20,250 |
| Total Expenditure | | | | | - | 212,000 | 760,000 | 836,000 | 919,600 | 2,727,600 |
| Total Financing | | | | | - | 212,000 | 760,000 | 836,000 | 919,600 | 2,727,600 |
| Domestic | | | | | - | 212,000 | 760,000 | 836,000 | 919,600 | 2,727,600 |
| 11 | | | | Domestic Funds | - | 212,000 | 760,000 | 836,000 | 919,600 | 2,727,600 |

Head 303 - Department of Textile Industries Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|---------|---------------------------|------------------|-------------|---------|-------------|
| | | | | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | 74,432 | 179,470 | 101,600 | 107,885 | 114,605 | 503,560 |
| Personal Emoluments | 56,914 | 65,950 | 77,500 | 81,375 | 85,444 | 310,269 |
| Salaries and Wages | 40,393 | 48,200 | 56,000 | 58,800 | 61,740 | 224,740 |
| Overtime and Holiday Payments | 1,170 | 1,150 | 2,500 | 2,625 | 2,756 | 9,031 |
| Other Allowances | 15,351 | 16,600 | 19,000 | 19,950 | 20,948 | 76,498 |
| Travelling Expenses | 1,771 | 850 | 1,900 | 2,090 | 2,299 | 7,139 |
| Domestic | 699 | 800 | 900 | 990 | 1,089 | 3,779 |
| Foreign | 1,072 | 50 | 1,000 | 1,100 | 1,210 | 3,360 |
| Supplies | 3,485 | 3,590 | 4,600 | 5,060 | 5,566 | 18,816 |
| Stationery and Office Requisites | 2,288 | 2,000 | 3,000 | 3,300 | 3,630 | 11,930 |
| Fuel | 1,000 | 1,200 | 1,400 | 1,540 | 1,694 | 5,834 |
| Diets and Uniforms | 197 | 390 | 200 | 220 | 242 | 1,052 |
| Maintenance Expenditure | 1,263 | 1,360 | 1,500 | 1,650 | 1,815 | 6,325 |
| Vehicles | 869 | 780 | 900 | 990 | 1,089 | 3,759 |
| Plant and Machinery | 199 | 340 | 300 | 330 | 363 | 1,333 |
| Buildings and Structures | 195 | 240 | 300 | 330 | 363 | 1,233 |
| Services | 10,760 | 107,340 | 12,800 | 14,080 | 15,488 | 149,708 |
| Transport | 394 | 300 | 400 | 440 | 484 | 1,624 |
| Postal and Communication | 600 | 600 | 1,000 | 1,100 | 1,210 | 3,910 |
| Electricity and Water | 2,200 | 2,290 | 2,800 | 3,080 | 3,388 | 11,558 |
| Rents and Local Taxes | 3,188 | 4,220 | 4,200 | 4,620 | 5,082 | 18,122 |
| Lease Rental for Vehicles procured Under Operational Leasing | 3,880 | 3,700 | 3,900 | 4,290 | 4,719 | 16,609 |
| Other | 498 | 96,230 | 500 | 550 | 605 | 97,885 |
| Transfers | 239 | 380 | 3,300 | 3,630 | 3,993 | 11,303 |
| Retirement Benefits | - | - | 3,000 | 3,300 | 3,630 | 9,930 |
| Property Loan Interest to Public Servants | 239 | 380 | 300 | 330 | 363 | 1,373 |
| Capital Expenditure | 49,369 | 26,120 | 71,500 | 78,650 | 86,515 | 262,785 |
| Rehabilitation and Improvement of Capital Assets | 7,238 | 3,650 | 5,700 | 6,270 | 6,897 | 22,517 |
| Buildings and Structures | 6,598 | 3,000 | 5,000 | 5,500 | 6,050 | 19,550 |
| Vehicles | 640 | 650 | 700 | 770 | 847 | 2,967 |
| Acquisition of Capital Assets | 898 | 800 | 800 | 880 | 968 | 3,448 |
| Furniture and Office Equipment | 898 | 800 | 800 | 880 | 968 | 3,448 |
| Capacity Building | 41,233 | 21,670 | 65,000 | 71,500 | 78,650 | 236,820 |
| Staff Training | 41,233 | 21,670 | 65,000 | 71,500 | 78,650 | 236,820 |
| Total Expenditure | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 | 766,345 |
| Total Financing | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 | 766,345 |
| Domestic | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 | 766,345 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|------------|------------|
| Senior Level | 6 | 5 |
| Tertiary Level | 2 | 1 |
| Secondary Level | 109 | 73 |
| Primary Level | 42 | 33 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 158 | 112 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 303 Department of Textile Industries
2 - Development Activities
01 - Administration & Establishment Services

| | | | | Rs '000 | | | | | | |
|-----------------------|---------------------------------|--------------------------------------------------------------|--------------|----------------------------------|----------------|----------|-------------|---------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| Recurrent Expenditure | | | | | 74,432 | 179,470 | 101,600 | 107,885 | 114,605 | 503,560 |
| 001 | Textile Industry Administration | | | | 74,432 | 179,470 | 101,600 | 107,885 | 114,605 | 503,560 |
| | 1001 | Salaries and Wages | | | 40,393 | 48,200 | 56,000 | 58,800 | 61,740 | 224,740 |
| | 1002 | Overtime and Holiday Payments | | | 1,170 | 1,150 | 2,500 | 2,625 | 2,756 | 9,031 |
| | 1003 | Other Allowances | | | 15,351 | 16,600 | 19,000 | 19,950 | 20,948 | 76,498 |
| | 1101 | Domestic | | | 699 | 800 | 900 | 990 | 1,089 | 3,779 |
| | 1102 | Foreign | | | 1,072 | 50 | 1,000 | 1,100 | 1,210 | 3,360 |
| | 1201 | Stationery and Office Requisites | | | 2,288 | 2,000 | 3,000 | 3,300 | 3,630 | 11,930 |
| | 1202 | Fuel | | | 1,000 | 1,200 | 1,400 | 1,540 | 1,694 | 5,834 |
| | 1203 | Diets and Uniforms | | | 197 | 390 | 200 | 220 | 242 | 1,052 |
| | 1301 | Vehicles | | | 869 | 780 | 900 | 990 | 1,089 | 3,759 |
| | 1302 | Plant and Machinery | | | 199 | 340 | 300 | 330 | 363 | 1,333 |
| | 1303 | Buildings and Structures | | | 195 | 240 | 300 | 330 | 363 | 1,233 |
| | 1401 | Transport | | | 394 | 300 | 400 | 440 | 484 | 1,624 |
| | 1402 | Postal and Communication | | | 600 | 600 | 1,000 | 1,100 | 1,210 | 3,910 |
| | 1403 | Electricity and Water | | | 2,200 | 2,290 | 2,800 | 3,080 | 3,388 | 11,558 |
| | 1404 | Rents and Local Taxes | | | 3,188 | 4,220 | 4,200 | 4,620 | 5,082 | 18,122 |
| | 1408 | Lease Rental for Vehicles procured Under Operational Leasing | | | 3,880 | 3,700 | 3,900 | 4,290 | 4,719 | 16,609 |
| | 1409 | Other | | | 498 | 96,230 | 500 | 550 | 605 | 97,885 |
| | 1502 | Retirement Benefits | | | - | - | 3,000 | 3,300 | 3,630 | 9,930 |
| | 1506 | Property Loan Interest to Public Servants | | | 239 | 380 | 300 | 330 | 363 | 1,373 |
| Capital Expenditure | | | | | 49,369 | 26,120 | 71,500 | 78,650 | 86,515 | 262,785 |
| 001 | Textile Industry Administration | | | | 8,136 | 4,450 | 6,500 | 7,150 | 7,865 | 25,965 |
| | 2001 | Buildings and Structures | | | 6,598 | 3,000 | 5,000 | 5,500 | 6,050 | 19,550 |
| | 2003 | Vehicles | | | 640 | 650 | 700 | 770 | 847 | 2,967 |
| | 2102 | Furniture and Office Equipment | | | 898 | 800 | 800 | 880 | 968 | 3,448 |
| 003 | Training for Hand-Loom Sector | | | | 41,233 | 21,670 | 65,000 | 71,500 | 78,650 | 236,820 |
| | 2401 | Staff Training | | | 41,233 | 21,670 | 65,000 | 71,500 | 78,650 | 236,820 |
| Total Expenditure | | | | | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 | 766,345 |
| Total Financing | | | | | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 | 766,345 |
| Domestic | | | | | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 | 766,345 |
| 11 | Domestic Funds | | | | 123,801 | 205,590 | 173,100 | 186,535 | 201,120 | 766,345 |

ESTIMATES 2021

State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

Special Priorities

Prioritizing and encouraging the promotion of rural industries including rattan, brass, pottery, furniture as value addition industries

Providing opportunities and incentives for the cultivation of raw-materials in underutilized state lands on a long term lease basis under a cooperative system as a remedial measure in resolving the problems of raw materials in relation to carpentry, rattan industry, reed industry

Granting approval for the import of raw-timber on a duty-free basis as a solution to the problems faced by the timber and furniture producers in finding the required raw-materials

Assisting in the solving of the raw-material and market related problems affecting the traditional industries such as foundry industry.

Statutory Boards / Institutions

Timber-related design Centre
Vidatha Centres
National Crafts Council
Ape Gama – Office Premise

State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|------|----------------|------------------|------------------|------------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 677,210 | 1,051,070 | 1,125,727 | 1,206,330 | 4,060,337 |
| Personal Emoluments | - | 470,900 | 609,000 | 639,450 | 671,424 | 2,390,774 |
| Salaries and Wages | - | 315,750 | 398,000 | 417,900 | 438,795 | 1,570,445 |
| Overtime and Holiday Payments | - | 3,750 | 13,000 | 13,650 | 14,334 | 44,734 |
| Other Allowances | - | 151,400 | 198,000 | 207,900 | 218,295 | 775,595 |
| Travelling Expenses | - | 8,340 | 21,000 | 23,100 | 25,410 | 77,850 |
| Domestic | - | 6,585 | 14,500 | 15,950 | 17,545 | 54,580 |
| Foreign | - | 1,755 | 6,500 | 7,150 | 7,865 | 23,270 |
| Supplies | - | 8,235 | 30,250 | 33,275 | 36,603 | 108,363 |
| Stationery and Office Requisites | - | 2,790 | 8,500 | 9,350 | 10,285 | 30,925 |
| Fuel | - | 5,145 | 20,200 | 22,220 | 24,442 | 72,007 |
| Diets and Uniforms | - | 100 | 550 | 605 | 666 | 1,921 |
| Other | - | 200 | 1,000 | 1,100 | 1,210 | 3,510 |
| Maintenance Expenditure | - | 5,390 | 17,500 | 19,250 | 21,175 | 63,315 |
| Vehicles | - | 3,920 | 10,000 | 11,000 | 12,100 | 37,020 |
| Plant and Machinery | - | 1,000 | 2,500 | 2,750 | 3,025 | 9,275 |
| Buildings and Structures | - | 470 | 5,000 | 5,500 | 6,050 | 17,020 |
| Services | - | 30,185 | 201,420 | 221,562 | 243,719 | 696,886 |
| Transport | - | 1,715 | 9,000 | 9,900 | 10,890 | 31,505 |
| Postal and Communication | - | 7,690 | 20,500 | 22,550 | 24,805 | 75,545 |
| Electricity and Water | - | 3,860 | 7,400 | 8,140 | 8,954 | 28,354 |
| Rents and Local Taxes | - | 13,960 | 130,500 | 143,550 | 157,905 | 445,915 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | - | 19,170 | 21,087 | 23,196 | 63,453 |
| Other | - | 2,960 | 14,850 | 16,335 | 17,969 | 52,114 |
| Transfers | - | 154,160 | 171,800 | 188,980 | 207,878 | 722,818 |
| Retirement Benefits | - | - | 100 | 110 | 121 | 331 |
| Public Institutions (Personal Emoluments) | - | 149,050 | 140,000 | 154,000 | 169,400 | 612,450 |
| Property Loan Interest to Public Servants | - | 5,110 | 7,700 | 8,470 | 9,317 | 30,597 |
| Public Institutions (Other Operational Expenditure) | - | - | 24,000 | 26,400 | 29,040 | 79,440 |
| Other Recurrent Expenditure | - | - | 100 | 110 | 121 | 331 |
| Implementation of the Official Languages Policy | - | - | 100 | 110 | 121 | 331 |
| Capital Expenditure | - | 91,720 | 188,770 | 207,647 | 228,412 | 716,549 |
| Rehabilitation and Improvement of Capital Assets | - | 3,770 | 9,670 | 10,637 | 11,701 | 35,778 |
| Buildings and Structures | - | 2,320 | 6,570 | 7,227 | 7,950 | 24,067 |
| Plant, Machinery and Equipment | - | 550 | 1,100 | 1,210 | 1,331 | 4,191 |
| Vehicles | - | 900 | 2,000 | 2,200 | 2,420 | 7,520 |
| Acquisition of Capital Assets | - | 3,900 | 8,600 | 9,460 | 10,406 | 32,366 |
| Furniture and Office Equipment | - | 2,300 | 2,700 | 2,970 | 3,267 | 11,237 |
| Plant, Machinery and Equipment | - | 1,600 | 5,900 | 6,490 | 7,139 | 21,129 |
| Capital Transfers | - | 60,870 | 51,000 | 56,100 | 61,710 | 229,680 |
| Public Institutions | - | 58,400 | 50,000 | 55,000 | 60,500 | 223,900 |
| Development Assistance | - | 2,470 | 1,000 | 1,100 | 1,210 | 5,780 |
| Capacity Building | - | 130 | 4,500 | 4,950 | 5,445 | 15,025 |
| Staff Training | - | 130 | 4,500 | 4,950 | 5,445 | 15,025 |
| Other Capital Expenditure | - | 23,050 | 115,000 | 126,500 | 139,150 | 403,700 |
| Infrastructure Development | - | 4,970 | 20,000 | 22,000 | 24,200 | 71,170 |
| Other | - | 18,080 | 95,000 | 104,500 | 114,950 | 332,530 |
| Total Expenditure | - | 768,930 | 1,239,840 | 1,333,374 | 1,434,742 | 4,776,886 |
| Total Financing | - | 768,930 | 1,239,840 | 1,333,374 | 1,434,742 | 4,776,886 |
| Domestic | - | 768,930 | 1,239,840 | 1,333,374 | 1,434,742 | 4,776,886 |

**State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|---------------------------------------------------------------------------------------------------|---------|----------------|------------------|------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 408 - | State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion | | | | | |
| | Operational Activities | - | 27,000 | 277,790 | 301,969 | 328,388 |
| | Recurrent Expenditure | - | 24,000 | 260,920 | 283,412 | 307,975 |
| | Capital Expenditure | - | 3,000 | 16,870 | 18,557 | 20,413 |
| | Development Activities | - | 741,930 | 962,050 | 1,031,405 | 1,106,354 |
| | Recurrent Expenditure | - | 653,210 | 790,150 | 842,315 | 898,355 |
| | Capital Expenditure | - | 88,720 | 171,900 | 189,090 | 207,999 |
| | Total Expenditure | - | 768,930 | 1,239,840 | 1,333,374 | 1,434,742 |
| | Recurrent Expenditure | - | 677,210 | 1,051,070 | 1,125,727 | 1,206,330 |
| | Capital Expenditure | - | 91,720 | 188,770 | 207,647 | 228,412 |
| | Grand Total | - | 768,930 | 1,239,840 | 1,333,374 | 1,434,742 |
| | Total Recurrent | - | 677,210 | 1,051,070 | 1,125,727 | 1,206,330 |
| | Total Capital | - | 91,720 | 188,770 | 207,647 | 228,412 |

Head 408 - State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 Projections | 2023 Projections | 2020 - 2023 Total |
|--------------------------------------------------------------|------|---------------------------|------------------|---------------------|---------------------|----------------------|
| | | | | | | |
| Recurrent Expenditure | - | 677,210 | 1,051,070 | 1,125,727 | 1,206,330 | 4,060,337 |
| Personal Emoluments | - | 470,900 | 609,000 | 639,450 | 671,424 | 2,390,774 |
| Salaries and Wages | - | 315,750 | 398,000 | 417,900 | 438,795 | 1,570,445 |
| Overtime and Holiday Payments | - | 3,750 | 13,000 | 13,650 | 14,334 | 44,734 |
| Other Allowances | - | 151,400 | 198,000 | 207,900 | 218,295 | 775,595 |
| Travelling Expenses | - | 8,340 | 21,000 | 23,100 | 25,410 | 77,850 |
| Domestic | - | 6,585 | 14,500 | 15,950 | 17,545 | 54,580 |
| Foreign | - | 1,755 | 6,500 | 7,150 | 7,865 | 23,270 |
| Supplies | - | 8,235 | 30,250 | 33,275 | 36,603 | 108,363 |
| Stationery and Office Requisites | - | 2,790 | 8,500 | 9,350 | 10,285 | 30,925 |
| Fuel | - | 5,145 | 20,200 | 22,220 | 24,442 | 72,007 |
| Diets and Uniforms | - | 100 | 550 | 605 | 666 | 1,921 |
| Other | - | 200 | 1,000 | 1,100 | 1,210 | 3,510 |
| Maintenance Expenditure | - | 5,390 | 17,500 | 19,250 | 21,175 | 63,315 |
| Vehicles | - | 3,920 | 10,000 | 11,000 | 12,100 | 37,020 |
| Plant and Machinery | - | 1,000 | 2,500 | 2,750 | 3,025 | 9,275 |
| Buildings and Structures | - | 470 | 5,000 | 5,500 | 6,050 | 17,020 |
| Services | - | 30,185 | 201,420 | 221,562 | 243,719 | 696,886 |
| Transport | - | 1,715 | 9,000 | 9,900 | 10,890 | 31,505 |
| Postal and Communication | - | 7,690 | 20,500 | 22,550 | 24,805 | 75,545 |
| Electricity and Water | - | 3,860 | 7,400 | 8,140 | 8,954 | 28,354 |
| Rents and Local Taxes | - | 13,960 | 130,500 | 143,550 | 157,905 | 445,915 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | - | 19,170 | 21,087 | 23,196 | 63,453 |
| Other | - | 2,960 | 14,850 | 16,335 | 17,969 | 52,114 |
| Transfers | - | 154,160 | 171,800 | 188,980 | 207,878 | 722,818 |
| Retirement Benefits | - | - | 100 | 110 | 121 | 331 |
| Public Institutions (Personal Emoluments) | - | 149,050 | 140,000 | 154,000 | 169,400 | 612,450 |
| Property Loan Interest to Public Servants | - | 5,110 | 7,700 | 8,470 | 9,317 | 30,597 |
| Public Institutions (Other Operational Expenditure) | - | - | 24,000 | 26,400 | 29,040 | 79,440 |
| Other Recurrent Expenditure | - | - | 100 | 110 | 121 | 331 |
| Implementation of the Official Languages Policy | - | - | 100 | 110 | 121 | 331 |
| Capital Expenditure | - | 91,720 | 188,770 | 207,647 | 228,412 | 716,549 |
| Rehabilitation and Improvement of Capital Assets | - | 3,770 | 9,670 | 10,637 | 11,701 | 35,778 |
| Buildings and Structures | - | 2,320 | 6,570 | 7,227 | 7,950 | 24,067 |
| Plant, Machinery and Equipment | - | 550 | 1,100 | 1,210 | 1,331 | 4,191 |
| Vehicles | - | 900 | 2,000 | 2,200 | 2,420 | 7,520 |
| Acquisition of Capital Assets | - | 3,900 | 8,600 | 9,460 | 10,406 | 32,366 |
| Furniture and Office Equipment | - | 2,300 | 2,700 | 2,970 | 3,267 | 11,237 |
| Plant, Machinery and Equipment | - | 1,600 | 5,900 | 6,490 | 7,139 | 21,129 |
| Capital Transfers | - | 60,870 | 51,000 | 56,100 | 61,710 | 229,680 |
| Public Institutions | - | 58,400 | 50,000 | 55,000 | 60,500 | 223,900 |
| Development Assistance | - | 2,470 | 1,000 | 1,100 | 1,210 | 5,780 |
| Capacity Building | - | 130 | 4,500 | 4,950 | 5,445 | 15,025 |
| Staff Training | - | 130 | 4,500 | 4,950 | 5,445 | 15,025 |
| Other Capital Expenditure | - | 23,050 | 115,000 | 126,500 | 139,150 | 403,700 |
| Infrastructure Development | - | 4,970 | 20,000 | 22,000 | 24,200 | 71,170 |
| Other | - | 18,080 | 95,000 | 104,500 | 114,950 | 332,530 |
| Total Expenditure | - | 768,930 | 1,239,840 | 1,333,374 | 1,434,742 | 4,776,886 |
| Total Financing | - | 768,930 | 1,239,840 | 1,333,374 | 1,434,742 | 4,776,886 |
| Domestic | - | 768,930 | 1,239,840 | 1,333,374 | 1,434,742 | 4,776,886 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 14 | 8 |
| Tertiary Level | 3 | 3 |
| Secondary Level | 27 | 27 |
| Primary Level | 21 | 21 |
| Other (Casual/Temporary/Contract etc.) | 0 | - |
| Total | 82 | 59 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

1 - Operational Activities

01 - State Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | - | 12,000 | 31,000 | 33,350 | 35,898 |
| | | | | Personal Emoluments | - | 5,300 | 15,000 | 15,750 | 16,538 |
| | 1001 | | | Salaries and Wages | - | 3,500 | 8,000 | 8,400 | 8,820 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 3,000 | 3,150 | 3,308 |
| | 1003 | | | Other Allowances | - | 800 | 4,000 | 4,200 | 4,410 |
| | | | | Travelling Expenses | - | 1,800 | 2,500 | 2,750 | 3,025 |
| | 1101 | | | Domestic | - | 800 | 2,000 | 2,200 | 2,420 |
| | 1102 | | | Foreign | - | 1,000 | 500 | 550 | 605 |
| | | | | Supplies | - | 2,450 | 5,300 | 5,830 | 6,413 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,500 | 1,650 | 1,815 |
| | 1202 | | | Fuel | - | 1,650 | 3,700 | 4,070 | 4,477 |
| | 1203 | | | Diets and Uniforms | - | - | 100 | 110 | 121 |
| | | | | Maintenance Expenditure | - | 1,500 | 3,800 | 4,180 | 4,598 |
| | 1301 | | | Vehicles | - | 900 | 2,000 | 2,200 | 2,420 |
| | 1302 | | | Plant and Machinery | - | 500 | 1,000 | 1,100 | 1,210 |
| | 1303 | | | Buildings and Structures | - | 100 | 800 | 880 | 968 |
| | | | | Services | - | 950 | 4,400 | 4,840 | 5,324 |
| | 1401 | | | Transport | - | - | 1,000 | 1,100 | 1,210 |
| | 1402 | | | Postal and Communication | - | 350 | 1,000 | 1,100 | 1,210 |
| | 1403 | | | Electricity and Water | - | 100 | 900 | 990 | 1,089 |
| | 1404 | | | Rents and Local Taxes | - | - | 500 | 550 | 605 |
| | 1409 | | | Other | - | 500 | 1,000 | 1,100 | 1,210 |
| | | | | Capital Expenditure | - | 1,500 | 3,800 | 4,180 | 4,598 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 700 | 2,000 | 2,200 | 2,420 |
| | 2001 | | | Buildings and Structures | - | 100 | 500 | 550 | 605 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 500 | 550 | 605 |
| | 2003 | | | Vehicles | - | 500 | 1,000 | 1,100 | 1,210 |
| | | | | Acquisition of Capital Assets | - | 800 | 1,800 | 1,980 | 2,178 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 800 | 880 | 968 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 1,000 | 1,100 | 1,210 |
| | | | | Total Expenditure | - | 13,500 | 34,800 | 37,530 | 40,496 |
| Total Financing | | | | | - | 13,500 | 34,800 | 37,530 | 40,496 |
| Domestic | | | | | - | 13,500 | 34,800 | 37,530 | 40,496 |
| 11 | Domestic Funds | | | | - | 13,500 | 34,800 | 37,530 | 40,496 |

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

1 - Operational Activities

02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 229,920 | 250,062 | 272,077 | 764,059 |
| | | | | Personal Emoluments | - | 5,300 | 57,000 | 59,850 | 62,843 | 184,993 |
| | 1001 | | | Salaries and Wages | - | 3,250 | 40,000 | 42,000 | 44,100 | 129,350 |
| | 1002 | | | Overtime and Holiday Payments | - | 450 | 3,000 | 3,150 | 3,308 | 9,908 |
| | 1003 | | | Other Allowances | - | 1,600 | 14,000 | 14,700 | 15,435 | 45,735 |
| | | | | Travelling Expenses | - | 340 | 6,500 | 7,150 | 7,865 | 21,855 |
| | 1101 | | | Domestic | - | 85 | 2,500 | 2,750 | 3,025 | 8,360 |
| | 1102 | | | Foreign | - | 255 | 4,000 | 4,400 | 4,840 | 13,495 |
| | | | | Supplies | - | 1,025 | 12,650 | 13,915 | 15,307 | 42,897 |
| | 1201 | | | Stationery and Office Requisites | - | 170 | 3,000 | 3,300 | 3,630 | 10,100 |
| | 1202 | | | Fuel | - | 775 | 9,000 | 9,900 | 10,890 | 30,565 |
| | 1203 | | | Diets and Uniforms | - | 80 | 150 | 165 | 182 | 577 |
| | 1205 | | | Other | - | - | 500 | 550 | 605 | 1,655 |
| | | | | Maintenance Expenditure | - | 1,300 | 9,200 | 10,120 | 11,132 | 31,752 |
| | 1301 | | | Vehicles | - | 1,000 | 6,000 | 6,600 | 7,260 | 20,860 |
| | 1302 | | | Plant and Machinery | - | 200 | 500 | 550 | 605 | 1,855 |
| | 1303 | | | Buildings and Structures | - | 100 | 2,700 | 2,970 | 3,267 | 9,037 |
| | | | | Services | - | 3,925 | 143,670 | 158,037 | 173,841 | 479,473 |
| | 1401 | | | Transport | - | 25 | 6,000 | 6,600 | 7,260 | 19,885 |
| | 1402 | | | Postal and Communication | - | 700 | 4,500 | 4,950 | 5,445 | 15,595 |
| | 1403 | | | Electricity and Water | - | 1,350 | 2,000 | 2,200 | 2,420 | 7,970 |
| | 1404 | | | Rents and Local Taxes | - | 800 | 105,000 | 115,500 | 127,050 | 348,350 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | - | 19,170 | 21,087 | 23,196 | 63,453 |
| | 1409 | | | Other | - | 1,050 | 7,000 | 7,700 | 8,470 | 24,220 |
| | | | | Transfers | - | 110 | 800 | 880 | 968 | 2,758 |
| | 1502 | | | Retirement Benefits | - | - | 100 | 110 | 121 | 331 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 110 | 700 | 770 | 847 | 2,427 |
| | | | | Other Recurrent Expenditure | - | - | 100 | 110 | 121 | 331 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 100 | 110 | 121 | 331 |
| | | | | Capital Expenditure | - | 1,500 | 13,070 | 14,377 | 15,815 | 44,762 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 520 | 4,270 | 4,697 | 5,167 | 14,654 |
| | 2001 | | | Buildings and Structures | - | 60 | 3,070 | 3,377 | 3,715 | 10,222 |
| | 2002 | | | Plant, Machinery and Equipment | - | 60 | 200 | 220 | 242 | 722 |
| | 2003 | | | Vehicles | - | 400 | 1,000 | 1,100 | 1,210 | 3,710 |
| | | | | Acquisition of Capital Assets | - | 850 | 6,300 | 6,930 | 7,623 | 21,703 |
| | 2102 | | | Furniture and Office Equipment | - | 250 | 1,800 | 1,980 | 2,178 | 6,208 |
| | 2103 | | | Plant, Machinery and Equipment | - | 600 | 4,500 | 4,950 | 5,445 | 15,495 |
| | | | | Capacity Building | - | 130 | 2,500 | 2,750 | 3,025 | 8,405 |
| | 2401 | | | Staff Training | - | 130 | 2,500 | 2,750 | 3,025 | 8,405 |
| | | | | Total Expenditure | - | 13,500 | 242,990 | 264,439 | 287,892 | 808,821 |
| | | | | Total Financing | - | 13,500 | 242,990 | 264,439 | 287,892 | 808,821 |
| | | | | Domestic | - | 13,500 | 242,990 | 264,439 | 287,892 | 808,821 |
| 11 | | | | Domestic Funds | - | 13,500 | 242,990 | 264,439 | 287,892 | 808,821 |

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

2 - Development Activities

03 - Industrial Development Programme

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|----------------------------------------------------------------------------------|---------|----------------|----------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 653,210 | 790,150 | 842,315 | 898,355 | 3,184,030 |
| 001 | | | | Vidatha Programme | - | 504,160 | 626,150 | 661,915 | 699,915 | 2,492,140 |
| | 1001 | | | Salaries and Wages | - | 309,000 | 350,000 | 367,500 | 385,875 | 1,412,375 |
| | 1002 | | | Overtime and Holiday Payments | - | 2,300 | 7,000 | 7,350 | 7,718 | 24,368 |
| | 1003 | | | Other Allowances | - | 149,000 | 180,000 | 189,000 | 198,450 | 716,450 |
| | 1101 | | | Domestic | - | 5,700 | 10,000 | 11,000 | 12,100 | 38,800 |
| | 1102 | | | Foreign | - | 500 | 2,000 | 2,200 | 2,420 | 7,120 |
| | 1201 | | | Stationery and Office Requisites | - | 1,820 | 4,000 | 4,400 | 4,840 | 15,060 |
| | 1202 | | | Fuel | - | 2,720 | 7,500 | 8,250 | 9,075 | 27,545 |
| | 1203 | | | Diets and Uniforms | - | 20 | 300 | 330 | 363 | 1,013 |
| | 1205 | | | Other | - | 200 | 500 | 550 | 605 | 1,855 |
| | 1301 | | | Vehicles | - | 2,020 | 2,000 | 2,200 | 2,420 | 8,640 |
| | 1302 | | | Plant and Machinery | - | 300 | 1,000 | 1,100 | 1,210 | 3,610 |
| | 1303 | | | Buildings and Structures | - | 270 | 1,500 | 1,650 | 1,815 | 5,235 |
| | 1401 | | | Transport | - | 1,690 | 2,000 | 2,200 | 2,420 | 8,310 |
| | 1402 | | | Postal and Communication | - | 6,640 | 15,000 | 16,500 | 18,150 | 56,290 |
| | 1403 | | | Electricity and Water | - | 2,410 | 4,500 | 4,950 | 5,445 | 17,305 |
| | 1404 | | | Rents and Local Taxes | - | 13,160 | 25,000 | 27,500 | 30,250 | 95,910 |
| | 1409 | | | Other | - | 1,410 | 6,850 | 7,535 | 8,289 | 24,084 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 5,000 | 7,000 | 7,700 | 8,470 | 28,170 |
| 002 | | | | National Craft Council | - | 149,050 | 164,000 | 180,400 | 198,440 | 691,890 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 149,050 | 140,000 | 154,000 | 169,400 | 612,450 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 24,000 | 26,400 | 29,040 | 79,440 |
| | | | | Capital Expenditure | - | 88,720 | 171,900 | 189,090 | 207,999 | 657,709 |
| 001 | | | | Vidatha Programme | - | 22,880 | 100,900 | 110,990 | 122,089 | 356,859 |
| | 2001 | | | Buildings and Structures | - | 2,160 | 3,000 | 3,300 | 3,630 | 12,090 |
| | 2002 | | | Plant, Machinery and Equipment | - | 390 | 400 | 440 | 484 | 1,714 |
| | 2102 | | | Furniture and Office Equipment | - | 1,550 | 100 | 110 | 121 | 1,881 |
| | 2103 | | | Plant, Machinery and Equipment | - | 700 | 400 | 440 | 484 | 2,024 |
| | 2401 | | | Staff Training | - | - | 2,000 | 2,200 | 2,420 | 6,620 |
| | 2509 | | | Other | - | 18,080 | 95,000 | 104,500 | 114,950 | 332,530 |
| 002 | | | | National Craft Council | - | 58,400 | 50,000 | 55,000 | 60,500 | 223,900 |
| | 2201 | | | Public Institutions | - | 58,400 | 50,000 | 55,000 | 60,500 | 223,900 |
| 003 | | | | Development and Improvement of Traditional Handicraft Villages | - | 3,200 | 10,000 | 11,000 | 12,100 | 36,300 |
| | 2506 | | | Infrastructure Development | - | 3,200 | 10,000 | 11,000 | 12,100 | 36,300 |
| 004 | | | | Development of Pottery Villages | - | 1,770 | 10,000 | 11,000 | 12,100 | 34,870 |
| | 2506 | | | Infrastructure Development | - | 1,770 | 10,000 | 11,000 | 12,100 | 34,870 |
| 005 | | | | Establishment of a Design Center for Timber and Timber based Products(BP) | - | 2,470 | 1,000 | 1,100 | 1,210 | 5,780 |
| | 2202 | | | Development Assistance | - | 2,470 | 1,000 | 1,100 | 1,210 | 5,780 |
| | | | | Total Expenditure | - | 741,930 | 962,050 | 1,031,405 | 1,106,354 | 3,841,739 |
| Total Financing | | | | | - | 741,930 | 962,050 | 1,031,405 | 1,106,354 | 3,841,739 |
| Domestic | | | | | - | 741,930 | 962,050 | 1,031,405 | 1,106,354 | 3,841,739 |
| 11 | | | | Domestic Funds | - | 741,930 | 962,050 | 1,031,405 | 1,106,354 | 3,841,739 |

ESTIMATES 2021

State Ministry of Gem and Jewellery related Industries

Special Priorities

Modernizing gem and mineral resources based industries through a creative approach in competition with the private sector

Adopting necessary measures to restrict the export of gem and mineral resources without value addition and transform the related industries to value added export products, earning high export income

Exempting from duties the import of modern high tech equipment required for the production of finished jewellery in place of the export of cut and polished gem

To review and simplify environmental and other permits required to be obtained in respect of gem and mineral resources industries and facilitating the provision of such services to the industrialists

Statutory Boards / Institutions

National Gem and Jewellery Authority
Gem and Jewellery Research Institute

State Ministry of Gem and Jewellery Related Industries
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|----------------|----------------|----------------|----------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 107,650 | 211,947 | 231,067 | 251,996 | 802,660 |
| Personal Emoluments | - | 10,600 | 41,500 | 43,575 | 45,754 | 141,429 |
| Salaries and Wages | - | 6,750 | 28,000 | 29,400 | 30,870 | 95,020 |
| Overtime and Holiday Payments | - | 1,450 | 3,000 | 3,150 | 3,308 | 10,908 |
| Other Allowances | - | 2,400 | 10,500 | 11,025 | 11,576 | 35,501 |
| Travelling Expenses | - | 2,140 | 7,500 | 8,250 | 9,075 | 26,965 |
| Domestic | - | 885 | 4,000 | 4,400 | 4,840 | 14,125 |
| Foreign | - | 1,255 | 3,500 | 3,850 | 4,235 | 12,840 |
| Supplies | - | 3,475 | 12,500 | 13,750 | 15,125 | 44,850 |
| Stationery and Office Requisites | - | 970 | 3,500 | 3,850 | 4,235 | 12,555 |
| Fuel | - | 2,425 | 8,700 | 9,570 | 10,527 | 31,222 |
| Diets and Uniforms | - | 80 | 300 | 330 | 363 | 1,073 |
| Maintenance Expenditure | - | 2,800 | 19,047 | 20,952 | 23,047 | 65,846 |
| Vehicles | - | 1,900 | 7,000 | 7,700 | 8,470 | 25,070 |
| Plant and Machinery | - | 700 | 3,000 | 3,300 | 3,630 | 10,630 |
| Buildings and Structures | - | 200 | 9,047 | 9,952 | 10,947 | 30,146 |
| Services | - | 4,875 | 40,150 | 44,165 | 48,582 | 137,772 |
| Transport | - | 25 | 5,500 | 6,050 | 6,655 | 18,230 |
| Postal and Communication | - | 1,050 | 3,500 | 3,850 | 4,235 | 12,635 |
| Electricity and Water | - | 1,450 | 2,900 | 3,190 | 3,509 | 11,049 |
| Rents and Local Taxes | - | 800 | 2,250 | 2,475 | 2,723 | 8,248 |
| Other | - | 1,550 | 26,000 | 28,600 | 31,460 | 87,610 |
| Transfers | - | 83,760 | 91,250 | 100,375 | 110,413 | 385,798 |
| Retirement Benefits | - | - | 200 | 220 | 242 | 662 |
| Public Institutions (Personal Emoluments) | - | 83,650 | 52,000 | 57,200 | 62,920 | 255,770 |
| Property Loan Interest to Public Servants | - | 110 | 1,000 | 1,100 | 1,210 | 3,420 |
| Other | - | - | 50 | 55 | 61 | 166 |
| Public Institutions (Other Operational Expenditure) | - | - | 38,000 | 41,800 | 45,980 | 125,780 |
| Capital Expenditure | - | 22,000 | 82,300 | 90,530 | 99,583 | 294,413 |
| Rehabilitation and Improvement of Capital Assets | - | 1,420 | 44,200 | 48,620 | 53,482 | 147,722 |
| Buildings and Structures | - | 160 | 34,700 | 38,170 | 41,987 | 115,017 |
| Plant, Machinery and Equipment | - | 160 | 3,500 | 3,850 | 4,235 | 11,745 |
| Vehicles | - | 1,100 | 6,000 | 6,600 | 7,260 | 20,960 |
| Acquisition of Capital Assets | - | 1,450 | 17,600 | 19,360 | 21,296 | 59,706 |
| Furniture and Office Equipment | - | 750 | 8,800 | 9,680 | 10,648 | 29,878 |
| Plant, Machinery and Equipment | - | 700 | 8,800 | 9,680 | 10,648 | 29,828 |
| Capital Transfers | - | 19,000 | 20,000 | 22,000 | 24,200 | 85,200 |
| Public Institutions | - | 19,000 | 20,000 | 22,000 | 24,200 | 85,200 |
| Capacity Building | - | 130 | 500 | 550 | 605 | 1,785 |
| Staff Training | - | 130 | 500 | 550 | 605 | 1,785 |
| Total Expenditure | - | 129,650 | 294,247 | 321,597 | 351,579 | 1,097,073 |
| Total Financing | - | 129,650 | 294,247 | 321,597 | 351,579 | 1,097,073 |
| Domestic | - | 129,650 | 294,247 | 321,597 | 351,579 | 1,097,073 |

State Ministry of Gem and Jewellery Related Industries
Programme Summary

| | | | | | | | Rs '000 |
|-------------|--------------------------------------------------------|------|----------------|-----------|-------------|---------|-------------|
| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| | | | | | | | |
| 440 - | State Minister of Gem and Jewellery Related Industries | | | | | | |
| | Operational Activities | - | 27,000 | 184,247 | 200,597 | 218,479 | 630,323 |
| | Recurrent Expenditure | - | 24,000 | 121,947 | 132,067 | 143,096 | 421,110 |
| | Capital Expenditure | - | 3,000 | 62,300 | 68,530 | 75,383 | 209,213 |
| | Development Activities | - | 102,650 | 110,000 | 121,000 | 133,100 | 466,750 |
| | Recurrent Expenditure | - | 83,650 | 90,000 | 99,000 | 108,900 | 381,550 |
| | Capital Expenditure | - | 19,000 | 20,000 | 22,000 | 24,200 | 85,200 |
| | Total Expenditure | - | 129,650 | 294,247 | 321,597 | 351,579 | 1,097,073 |
| | Recurrent Expenditure | - | 107,650 | 211,947 | 231,067 | 251,996 | 802,660 |
| | Capital Expenditure | - | 22,000 | 82,300 | 90,530 | 99,583 | 294,413 |
| | Grand Total | - | 129,650 | 294,247 | 321,597 | 351,579 | 1,097,073 |
| | Total Recurrent | - | 107,650 | 211,947 | 231,067 | 251,996 | 802,660 |
| | Total Capital | - | 22,000 | 82,300 | 90,530 | 99,583 | 294,413 |

**Head 440 - State Minister of Gem and Jewellery Related Industries
Summary**

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|-----------------------------------------------------|------|---------------------------|------------------|-------------|---------|-------------|
| | | | | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | - | 107,650 | 211,947 | 231,067 | 251,996 | 802,660 |
| Personal Emoluments | - | 10,600 | 41,500 | 43,575 | 45,754 | 141,429 |
| Salaries and Wages | - | 6,750 | 28,000 | 29,400 | 30,870 | 95,020 |
| Overtime and Holiday Payments | - | 1,450 | 3,000 | 3,150 | 3,308 | 10,908 |
| Other Allowances | - | 2,400 | 10,500 | 11,025 | 11,576 | 35,501 |
| Travelling Expenses | - | 2,140 | 7,500 | 8,250 | 9,075 | 26,965 |
| Domestic | - | 885 | 4,000 | 4,400 | 4,840 | 14,125 |
| Foreign | - | 1,255 | 3,500 | 3,850 | 4,235 | 12,840 |
| Supplies | - | 3,475 | 12,500 | 13,750 | 15,125 | 44,850 |
| Stationery and Office Requisites | - | 970 | 3,500 | 3,850 | 4,235 | 12,555 |
| Fuel | - | 2,425 | 8,700 | 9,570 | 10,527 | 31,222 |
| Diets and Uniforms | - | 80 | 300 | 330 | 363 | 1,073 |
| Maintenance Expenditure | - | 2,800 | 19,047 | 20,952 | 23,047 | 65,846 |
| Vehicles | - | 1,900 | 7,000 | 7,700 | 8,470 | 25,070 |
| Plant and Machinery | - | 700 | 3,000 | 3,300 | 3,630 | 10,630 |
| Buildings and Structures | - | 200 | 9,047 | 9,952 | 10,947 | 30,146 |
| Services | - | 4,875 | 40,150 | 44,165 | 48,582 | 137,772 |
| Transport | - | 25 | 5,500 | 6,050 | 6,655 | 18,230 |
| Postal and Communication | - | 1,050 | 3,500 | 3,850 | 4,235 | 12,635 |
| Electricity and Water | - | 1,450 | 2,900 | 3,190 | 3,509 | 11,049 |
| Rents and Local Taxes | - | 800 | 2,250 | 2,475 | 2,723 | 8,248 |
| Other | - | 1,550 | 26,000 | 28,600 | 31,460 | 87,610 |
| Transfers | - | 83,760 | 91,250 | 100,375 | 110,413 | 385,798 |
| Retirement Benefits | - | - | 200 | 220 | 242 | 662 |
| Public Institutions (Personal Emoluments) | - | 83,650 | 52,000 | 57,200 | 62,920 | 255,770 |
| Property Loan Interest to Public Servants | - | 110 | 1,000 | 1,100 | 1,210 | 3,420 |
| Other | - | - | 50 | 55 | 61 | 166 |
| Public Institutions (Other Operational Expenditure) | - | - | 38,000 | 41,800 | 45,980 | 125,780 |
| Capital Expenditure | - | 22,000 | 82,300 | 90,530 | 99,583 | 294,413 |
| Rehabilitation and Improvement of Capital Assets | - | 1,420 | 44,200 | 48,620 | 53,482 | 147,722 |
| Buildings and Structures | - | 160 | 34,700 | 38,170 | 41,987 | 115,017 |
| Plant, Machinery and Equipment | - | 160 | 3,500 | 3,850 | 4,235 | 11,745 |
| Vehicles | - | 1,100 | 6,000 | 6,600 | 7,260 | 20,960 |
| Acquisition of Capital Assets | - | 1,450 | 17,600 | 19,360 | 21,296 | 59,706 |
| Furniture and Office Equipment | - | 750 | 8,800 | 9,680 | 10,648 | 29,878 |
| Plant, Machinery and Equipment | - | 700 | 8,800 | 9,680 | 10,648 | 29,828 |
| Capital Transfers | - | 19,000 | 20,000 | 22,000 | 24,200 | 85,200 |
| Public Institutions | - | 19,000 | 20,000 | 22,000 | 24,200 | 85,200 |
| Capacity Building | - | 130 | 500 | 550 | 605 | 1,785 |
| Staff Training | - | 130 | 500 | 550 | 605 | 1,785 |
| Total Expenditure | - | 129,650 | 294,247 | 321,597 | 351,579 | 1,097,073 |
| Total Financing | - | 129,650 | 294,247 | 321,597 | 351,579 | 1,097,073 |
| Domestic | - | 129,650 | 294,247 | 321,597 | 351,579 | 1,097,073 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-----------|-----------|
| Senior Level | 1 | 1 |
| Tertiary Level | 8 | 5 |
| Secondary Level | 17 | 5 |
| Primary Level | 10 | 8 |
| Other (Casual/Temporary/Contract etc.) | 3 | - |
| Total | 39 | 19 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 440 State Minister of Gem and Jewellery Related Industries

1 - Operational Activities

01 - State Minister's Office

| | | | | Rs '000 | | | | | | |
|-----------------|--------|------|--------------|--------------------------------------------------|------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 31,000 | 33,400 | 36,005 | 112,405 |
| | | | | Personal Emoluments | - | 5,300 | 14,000 | 14,700 | 15,435 | 49,435 |
| | 1001 | | | Salaries and Wages | - | 3,500 | 8,000 | 8,400 | 8,820 | 28,720 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 2,000 | 2,100 | 2,205 | 7,305 |
| | 1003 | | | Other Allowances | - | 800 | 4,000 | 4,200 | 4,410 | 13,410 |
| | | | | Travelling Expenses | - | 1,800 | 2,500 | 2,750 | 3,025 | 10,075 |
| | 1101 | | | Domestic | - | 800 | 2,000 | 2,200 | 2,420 | 7,420 |
| | 1102 | | | Foreign | - | 1,000 | 500 | 550 | 605 | 2,655 |
| | | | | Supplies | - | 2,450 | 5,600 | 6,160 | 6,776 | 20,986 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,500 | 1,650 | 1,815 | 5,765 |
| | 1202 | | | Fuel | - | 1,650 | 4,000 | 4,400 | 4,840 | 14,890 |
| | 1203 | | | Diets and Uniforms | - | - | 100 | 110 | 121 | 331 |
| | | | | Maintenance Expenditure | - | 1,500 | 4,000 | 4,400 | 4,840 | 14,740 |
| | 1301 | | | Vehicles | - | 900 | 2,000 | 2,200 | 2,420 | 7,520 |
| | 1302 | | | Plant and Machinery | - | 500 | 1,000 | 1,100 | 1,210 | 3,810 |
| | 1303 | | | Buildings and Structures | - | 100 | 1,000 | 1,100 | 1,210 | 3,410 |
| | | | | Services | - | 950 | 4,900 | 5,390 | 5,929 | 17,169 |
| | 1401 | | | Transport | - | - | 1,500 | 1,650 | 1,815 | 4,965 |
| | 1402 | | | Postal and Communication | - | 350 | 1,000 | 1,100 | 1,210 | 3,660 |
| | 1403 | | | Electricity and Water | - | 100 | 900 | 990 | 1,089 | 3,079 |
| | 1404 | | | Rents and Local Taxes | - | - | 500 | 550 | 605 | 1,655 |
| | 1409 | | | Other | - | 500 | 1,000 | 1,100 | 1,210 | 3,810 |
| | | | | Capital Expenditure | - | 1,500 | 3,800 | 4,180 | 4,598 | 14,078 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 700 | 2,000 | 2,200 | 2,420 | 7,320 |
| | 2001 | | | Buildings and Structures | - | 100 | 500 | 550 | 605 | 1,755 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 500 | 550 | 605 | 1,755 |
| | 2003 | | | Vehicles | - | 500 | 1,000 | 1,100 | 1,210 | 3,810 |
| | | | | Acquisition of Capital Assets | - | 800 | 1,800 | 1,980 | 2,178 | 6,758 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 800 | 880 | 968 | 3,148 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 1,000 | 1,100 | 1,210 | 3,610 |
| | | | | Total Expenditure | - | 13,500 | 34,800 | 37,580 | 40,603 | 126,483 |
| Total Financing | | | | | - | 13,500 | 34,800 | 37,580 | 40,603 | 126,483 |
| | | | | Domestic | - | 13,500 | 34,800 | 37,580 | 40,603 | 126,483 |
| 11 | | | | Domestic Funds | - | 13,500 | 34,800 | 37,580 | 40,603 | 126,483 |

HEAD - 440 State Minister of Gem and Jewellery Related Industries

1 - Operational Activities

02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 90,947 | 98,667 | 107,091 | 308,705 |
| | | | | Personal Emoluments | - | 5,300 | 27,500 | 28,875 | 30,319 | 91,994 |
| | 1001 | | | Salaries and Wages | - | 3,250 | 20,000 | 21,000 | 22,050 | 66,300 |
| | 1002 | | | Overtime and Holiday Payments | - | 450 | 1,000 | 1,050 | 1,103 | 3,603 |
| | 1003 | | | Other Allowances | - | 1,600 | 6,500 | 6,825 | 7,166 | 22,091 |
| | | | | Travelling Expenses | - | 340 | 5,000 | 5,500 | 6,050 | 16,890 |
| | 1101 | | | Domestic | - | 85 | 2,000 | 2,200 | 2,420 | 6,705 |
| | 1102 | | | Foreign | - | 255 | 3,000 | 3,300 | 3,630 | 10,185 |
| | | | | Supplies | - | 1,025 | 6,900 | 7,590 | 8,349 | 23,864 |
| | 1201 | | | Stationery and Office Requisites | - | 170 | 2,000 | 2,200 | 2,420 | 6,790 |
| | 1202 | | | Fuel | - | 775 | 4,700 | 5,170 | 5,687 | 16,332 |
| | 1203 | | | Diets and Uniforms | - | 80 | 200 | 220 | 242 | 742 |
| | | | | Maintenance Expenditure | - | 1,300 | 15,047 | 16,552 | 18,207 | 51,106 |
| | 1301 | | | Vehicles | - | 1,000 | 5,000 | 5,500 | 6,050 | 17,550 |
| | 1302 | | | Plant and Machinery | - | 200 | 2,000 | 2,200 | 2,420 | 6,820 |
| | 1303 | | | Buildings and Structures | - | 100 | 8,047 | 8,852 | 9,737 | 26,736 |
| | | | | Services | - | 3,925 | 35,250 | 38,775 | 42,653 | 120,603 |
| | 1401 | | | Transport | - | 25 | 4,000 | 4,400 | 4,840 | 13,265 |
| | 1402 | | | Postal and Communication | - | 700 | 2,500 | 2,750 | 3,025 | 8,975 |
| | 1403 | | | Electricity and Water | - | 1,350 | 2,000 | 2,200 | 2,420 | 7,970 |
| | 1404 | | | Rents and Local Taxes | - | 800 | 1,750 | 1,925 | 2,118 | 6,593 |
| | 1409 | | | Other | - | 1,050 | 25,000 | 27,500 | 30,250 | 83,800 |
| | | | | Transfers | - | 110 | 1,250 | 1,375 | 1,513 | 4,248 |
| | 1502 | | | Retirement Benefits | - | - | 200 | 220 | 242 | 662 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 110 | 1,000 | 1,100 | 1,210 | 3,420 |
| | 1508 | | | Other | - | - | 50 | 55 | 61 | 166 |
| | | | | Capital Expenditure | - | 1,500 | 58,500 | 64,350 | 70,785 | 195,135 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 720 | 42,200 | 46,420 | 51,062 | 140,402 |
| | 2001 | | | Buildings and Structures | - | 60 | 34,200 | 37,620 | 41,382 | 113,262 |
| | 2002 | | | Plant, Machinery and Equipment | - | 60 | 3,000 | 3,300 | 3,630 | 9,990 |
| | 2003 | | | Vehicles | - | 600 | 5,000 | 5,500 | 6,050 | 17,150 |
| | | | | Acquisition of Capital Assets | - | 650 | 15,800 | 17,380 | 19,118 | 52,948 |
| | 2102 | | | Furniture and Office Equipment | - | 250 | 8,000 | 8,800 | 9,680 | 26,730 |
| | 2103 | | | Plant, Machinery and Equipment | - | 400 | 7,800 | 8,580 | 9,438 | 26,218 |
| | | | | Capacity Building | - | 130 | 500 | 550 | 605 | 1,785 |
| | 2401 | | | Staff Training | - | 130 | 500 | 550 | 605 | 1,785 |
| | | | | Total Expenditure | - | 13,500 | 149,447 | 163,017 | 177,876 | 503,840 |
| Total Financing | | | | | - | 13,500 | 149,447 | 163,017 | 177,876 | 503,840 |
| Domestic | | | | | - | 13,500 | 149,447 | 163,017 | 177,876 | 503,840 |
| 11 | Domestic Funds | | | | - | 13,500 | 149,447 | 163,017 | 177,876 | 503,840 |

HEAD - 440 State Minister of Gem and Jewellery Related Industries
2 - Development Activities
03 - Public Institutions

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|--------------------------------------------------------------|------|----------------|----------|-------------|---------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 83,650 | 90,000 | 99,000 | 108,900 | 381,550 |
| 001 | | | | Gem and Jewellery Research & Training Institution | - | 83,650 | 90,000 | 99,000 | 108,900 | 381,550 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 83,650 | 52,000 | 57,200 | 62,920 | 255,770 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 38,000 | 41,800 | 45,980 | 125,780 |
| | | | | Capital Expenditure | - | 19,000 | 20,000 | 22,000 | 24,200 | 85,200 |
| 001 | | | | Gem and Jewellery Research & Training Institution | - | 19,000 | 20,000 | 22,000 | 24,200 | 85,200 |
| | 2201 | | | Public Institutions | - | 19,000 | 20,000 | 22,000 | 24,200 | 85,200 |
| | | | | Total Expenditure | - | 102,650 | 110,000 | 121,000 | 133,100 | 466,750 |
| Total Financing | | | | | - | 102,650 | 110,000 | 121,000 | 133,100 | 466,750 |
| Domestic | | | | | - | 102,650 | 110,000 | 121,000 | 133,100 | 466,750 |
| 11 | | | | Domestic Funds | - | 102,650 | 110,000 | 121,000 | 133,100 | 466,750 |

Ministry of Fisheries

Ministry of Fisheries

(a) Major Development Projects

Ministry of Fisheries

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn.) | 2021 Estimate (Rs. Mn) | 2021 Target | KPIs | Major Targets of SDGs |
|----------------------------------------------|-------------------------------|----------------|--------------------------------------------------|------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Construction of Gandara Fishery Harbour | 9,350 | 2020-2023 | - | 1,590.0 | Mobilization & preliminary activities, commencing construction, completion of Land acquisition, resettlement of people | Completion of 275m main Brak water by 50%, Quay wall by 40% and dredging & rock blasting | 14.7 Increase the economic benefits from the sustainable use of Marine Resources |
| Construction of Wellamankara Fishery Harbour | 2,393 | 2018-2021 | 1,430 | 350.0 | Completion of the project | 567m Break water and Shore facilities | 14.b Provide access for small-scale Artisanal fisheries to marine resources and markets |
| Construction of Balapitiya Fishery Harbour | 1,200 | 2020-2022 | 22 | 300.0 | Commencing the construction of Main & Northern Breakwaters | Work completion of 418m main break water by 50% & 125m Northern break water by 75% | |
| Construction of Rekawa Anchorage | 376 | 2020-2021 | 9 | 200.0 | Construction of Breakwater(335m), Groyne(55m) and off Shore Breakwater (80m) | Completion of breakwater construction by 30%, Increasing household income by 10% | |
| Development and Conservation of Lagoons | 3,200 | 2018-2021 | | 400.0 | Conservation of lagoons, promotion of aquaculture in lagoon areas | Number of lagoons marked with boundaries Number of lagoons developed | |
| Negombo Lagoon Development Project | 1,000 | 2018-2022 | 432 | 145.0 | Construction of Jetty facilities at Lellama and near Court complex | Completion of 252m Lellama construction by - 50% and mobilization of 145m long Jetty | |

State Ministry of Ornamental Fish Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

| Name of the Project | Total Estimated Cost (Rs. Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn.) | 2021 Estimate (Rs. Mn) | 2021 Targets | KPIs | Major Targets of SDGs |
|--------------------------------------------------------------------|--------------------------------|----------------|--------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Enhancing fish breeding and fish production capacity | N/ A | Annual | | 400 | Increase the storage of fish fingerlings and broods in lakes and ponds | Increase fish breeding capacity by 2 mn and brood stock | 1.1 End hunger and access by all to safe, nutritious and sufficient food all year around |
| Maintenance, Rehabilitation and Improvement of Aquaculture Centers | N/ A | Annual | | 372 | Rehabilitation and improvement of Aquaculture centers | No. of rehabilitated Aquaculture Development Centers | 1.2 Address the nutritional needs of adolescent girls, pregnant and lactating women and orders |
| Ornamental Fish Production | 660 | | 242 | 250.5 | Completion of construction and improvements of Sewanapitiy, Rambadagalle, Ginigathhena & Bangadeniya centers | No. of centers completed | 1.3 By 2030 double the productivity and income of fishers |
| Construction and improvements of fish hatcheries | 685 | | 307 | 300 | Completion of construction of Mannar, Hambanthota, Bangadeniya & Baticaloa fish hatcheries | No. of centers completed | |
| Development of Myliddy Fishery Harbour -Phase II | 245 | 2020-2021 | - | 50 | Completion of construction of breakwater extension | Rehabilitation of Break Water and Extension Quay Wall | 14.7 Increase the economic benefits from the sustainable use of Marine Resources |
| Development of Dodandowa Fishery Harbour | 1,000 | 2020-2022 | 30 | 100 | Commencing the construction of Breakwater Extension | Completion of mobilization and preliminary works | |

(b) Employment Profile

| Ministry/ Department/ Institutions | Actual cadre as at 31.08.2020 | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------|--------------|--------------|-----------|--------------|
| | A | B | C | D | Other | Total |
| Ministry of Fisheries | 20 | 8 | 89 | 49 | 2 | 168 |
| Department of Fisheries and Aquatic Resources | 37 | 10 | 592 | 92 | 39 | 770 |
| State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activates and Fish Exports | 2 | 4 | 8 | 9 | - | 23 |
| National Aquaculture Development Authority of Sri Lanka | 31 | 77 | 200 | 400 | 13 | 721 |
| National Aquatic Resources Research and Development Agency | 112 | 21 | 89 | 127 | - | 349 |
| Ceylon Fishery Harbours Corporation | 62 | 52 | 401 | 692 | 33 | 1,240 |
| Total | 264 | 172 | 1,379 | 1,369 | 87 | 3,271 |

ESTIMATE 2021

Ministry of Fisheries

Special Priorities

Introducing a scientific methodology to increase fish density in coastal areas

Modernizing fishery harbours and constructing new fishery harbours as needed

Providing opportunities for domestic fishing companies to expand fishing in international seas

Encouraging private companies and entrepreneurs to promote canned-fish industry

Expanding market development for fish products, so that both the producer and the consumer achieve a fair deal

Eliminating illegal fishing in coastal water in the North and East, strengthening Navy and the coast guard patrol Units, and resolving conflicts with : India

Introducing a productive banking and insurance scheme for the fishing community

Implementing a program for technical and managerial training in fishery activities for the youth using facilities in the Ocean University

Expanding the welfare activities of the fishing community

Departments

Department of Fisheries and Aquatic Resources

Statutory Boards / Institutions

North Sea Ltd

**Ministry of Fisheries
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|----------------|----------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 562,669 | 996,400 | 905,100 | 984,000 | 1,044,000 | 3,929,500 |
| Personal Emoluments | 380,030 | 559,800 | 602,200 | 632,600 | 670,000 | 2,464,600 |
| Salaries and Wages | 271,502 | 407,450 | 436,700 | 458,000 | 489,500 | 1,791,650 |
| Overtime and Holiday Payments | 8,499 | 16,510 | 17,500 | 18,300 | 20,500 | 72,810 |
| Other Allowances | 100,029 | 135,840 | 148,000 | 156,300 | 160,000 | 600,140 |
| Travelling Expenses | 12,930 | 11,550 | 20,500 | 23,400 | 25,800 | 81,250 |
| Domestic | 6,589 | 9,100 | 10,700 | 12,600 | 14,500 | 46,900 |
| Foreign | 6,341 | 2,450 | 9,800 | 10,800 | 11,300 | 34,350 |
| Supplies | 24,010 | 37,780 | 42,100 | 46,300 | 50,700 | 176,880 |
| Stationery and Office Requisites | 7,992 | 12,450 | 11,800 | 12,500 | 13,500 | 50,250 |
| Fuel | 7,988 | 15,200 | 19,500 | 22,000 | 24,200 | 80,900 |
| Diets and Uniforms | 1,162 | 1,490 | 2,300 | 2,800 | 3,000 | 9,590 |
| Other | 6,868 | 8,640 | 8,500 | 9,000 | 10,000 | 36,140 |
| Maintenance Expenditure | 5,714 | 15,960 | 22,200 | 25,200 | 27,600 | 90,960 |
| Vehicles | 3,900 | 11,090 | 14,300 | 15,500 | 16,500 | 57,390 |
| Plant and Machinery | 1,798 | 4,300 | 6,800 | 7,900 | 8,900 | 27,900 |
| Buildings and Structures | 16 | 570 | 1,100 | 1,800 | 2,200 | 5,670 |
| Services | 38,633 | 117,010 | 120,500 | 128,800 | 135,900 | 502,210 |
| Transport | 3,920 | 9,490 | 11,200 | 12,500 | 14,200 | 47,390 |
| Postal and Communication | 14,289 | 18,020 | 20,000 | 21,300 | 22,300 | 81,620 |
| Electricity and Water | 7,468 | 19,440 | 23,800 | 26,600 | 28,800 | 98,640 |
| Rents and Local Taxes | 3,494 | 5,240 | 6,500 | 7,700 | 8,500 | 27,940 |
| Lease Rental for Vehicles procured Under Operational Leasing | 1,272 | 11,920 | 12,800 | 13,200 | 14,000 | 51,920 |
| Other | 8,190 | 52,900 | 46,200 | 47,500 | 48,100 | 194,700 |
| Transfers | 101,344 | 254,020 | 95,700 | 126,000 | 132,000 | 607,720 |
| Welfare Programmes | 3,767 | 2,350 | 3,000 | 3,500 | 4,000 | 12,850 |
| Retirement Benefits | - | 300 | 1,000 | - | - | 1,300 |
| Development Subsidies | 35,197 | 55,500 | 25,000 | 32,000 | 33,000 | 145,500 |
| Subscriptions and Contributions Fee | 54,872 | 74,600 | 57,100 | 80,000 | 83,000 | 294,700 |
| Property Loan Interest to Public | 4,300 | 5,500 | 6,100 | 6,200 | 7,000 | 24,800 |
| Servants | | | | | | |
| Other | 3,208 | 115,770 | 3,500 | 4,300 | 5,000 | 128,570 |
| Other Recurrent Expenditure | 8 | 280 | 1,900 | 1,700 | 2,000 | 5,880 |
| Losses and Write Off | 8 | - | 300 | - | - | 300 |
| Contingency Services | - | - | 100 | - | - | 100 |
| Implementation of the Official Languages Policy | - | 280 | 1,500 | 1,700 | 2,000 | 5,480 |
| Capital Expenditure | 187,864 | 363,500 | 3,679,000 | 4,327,900 | 2,992,000 | 11,362,400 |
| Rehabilitation and Improvement of Capital Assets | 21,416 | 41,550 | 81,700 | 48,800 | 53,200 | 225,250 |
| Buildings and Structures | 16,706 | 29,500 | 60,800 | 24,300 | 26,000 | 140,600 |
| Plant, Machinery and Equipment | 5 | 4,000 | 10,100 | 11,400 | 12,500 | 38,000 |
| Vehicles | 4,705 | 8,050 | 10,800 | 13,100 | 14,700 | 46,650 |
| Acquisition of Capital Assets | 119,412 | 134,160 | 274,800 | 71,600 | 81,200 | 561,760 |
| Furniture and Office Equipment | 44,715 | 13,300 | 11,300 | 32,700 | 34,200 | 91,500 |
| Plant, Machinery and Equipment | 10,862 | 3,100 | 15,500 | 22,700 | 25,000 | 66,300 |
| Buildings and Structures | 50,167 | 110,380 | 246,000 | 10,000 | 15,000 | 381,380 |
| Software Development | 13,668 | 7,380 | 2,000 | 6,200 | 7,000 | 22,580 |
| Capital Transfers | 1,568 | 53,280 | 67,000 | 107,150 | 55,000 | 282,430 |
| Development Assistance | 1,568 | 53,280 | 67,000 | 107,150 | 55,000 | 282,430 |
| Capacity Building | 1,492 | 2,460 | 3,000 | 5,700 | 7,000 | 18,160 |
| Staff Training | 1,492 | 2,460 | 3,000 | 5,700 | 7,000 | 18,160 |

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|----------------------------------|----------------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Other Capital Expenditure | 43,976 | 132,050 | 3,252,500 | 4,094,650 | 2,795,600 | 10,274,800 |
| Procurement Preparedness | - | 1,130 | 500 | 650 | 600 | 2,880 |
| Infrastructure Development | 43,976 | 130,920 | 2,842,000 | 3,584,000 | 2,285,000 | 8,841,920 |
| Other | - | - | 410,000 | 510,000 | 510,000 | 1,430,000 |
| Total Expenditure | 750,533 | 1,359,900 | 4,584,100 | 5,311,900 | 4,036,000 | 15,291,900 |
| Total Financing | 750,533 | 1,359,900 | 4,584,100 | 5,311,900 | 4,036,000 | 15,291,900 |
| Domestic | 750,533 | 1,343,400 | 4,584,100 | 5,311,900 | 4,036,000 | 15,275,400 |
| Foreign | - | 16,500 | - | - | - | 16,500 |

**Ministry of Fisheries
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|------------------------------------------------------|----------------|------------------|------------------|------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 151 - | Minister of Fisheries | | | | | |
| | Operational Activities | - | 326,000 | 524,100 | 311,000 | 329,000 |
| | Recurrent Expenditure | - | 240,000 | 252,100 | 276,000 | 289,000 |
| | Capital Expenditure | - | 86,000 | 272,000 | 35,000 | 40,000 |
| | Development Activities | - | 179,500 | 3,300,000 | 4,159,000 | 2,800,000 |
| | Capital Expenditure | - | 179,500 | 3,300,000 | 4,159,000 | 2,800,000 |
| | Total Expenditure | - | 505,500 | 3,824,100 | 4,470,000 | 3,129,000 |
| | Recurrent Expenditure | - | 240,000 | 252,100 | 276,000 | 289,000 |
| | Capital Expenditure | - | 265,500 | 3,572,000 | 4,194,000 | 2,840,000 |
| 290 - | Department of Fisheries and Aquatic Resources | | | | | |
| | Operational Activities | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 |
| | Recurrent Expenditure | 562,669 | 756,400 | 653,000 | 708,000 | 755,000 |
| | Capital Expenditure | 187,864 | 98,000 | 107,000 | 133,900 | 152,000 |
| | Total Expenditure | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 |
| | Grand Total | 750,533 | 1,359,900 | 4,584,100 | 5,311,900 | 4,036,000 |
| | Total Recurrent | 562,669 | 996,400 | 905,100 | 984,000 | 1,044,000 |
| | Total Capital | 187,864 | 363,500 | 3,679,000 | 4,327,900 | 2,992,000 |

Head 151 - Minister of Fisheries Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------------------|------|---------------------------|------------------|-------------|-----------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | - | 240,000 | 252,100 | 276,000 | 289,000 | 1,057,100 |
| Personal Emoluments | - | 108,520 | 120,700 | 126,600 | 131,000 | 486,820 |
| Salaries and Wages | - | 77,010 | 84,700 | 88,000 | 89,500 | 339,210 |
| Overtime and Holiday Payments | - | 6,220 | 8,000 | 8,300 | 9,500 | 32,020 |
| Other Allowances | - | 25,290 | 28,000 | 30,300 | 32,000 | 115,590 |
| Travelling Expenses | - | 3,030 | 6,500 | 7,900 | 8,800 | 26,230 |
| Domestic | - | 2,280 | 3,700 | 4,600 | 5,500 | 16,080 |
| Foreign | - | 750 | 2,800 | 3,300 | 3,300 | 10,150 |
| Supplies | - | 10,970 | 15,600 | 17,400 | 19,200 | 63,170 |
| Stationery and Office Requisites | - | 2,630 | 3,800 | 4,000 | 4,500 | 14,930 |
| Fuel | - | 8,210 | 11,500 | 13,000 | 14,200 | 46,910 |
| Diets and Uniforms | - | 130 | 300 | 400 | 500 | 1,330 |
| Maintenance Expenditure | - | 9,190 | 14,200 | 16,100 | 17,900 | 57,390 |
| Vehicles | - | 7,230 | 9,800 | 10,500 | 11,500 | 39,030 |
| Plant and Machinery | - | 1,620 | 3,800 | 4,400 | 4,900 | 14,720 |
| Buildings and Structures | - | 340 | 600 | 1,200 | 1,500 | 3,640 |
| Services | - | 60,610 | 66,800 | 70,800 | 73,400 | 271,610 |
| Transport | - | 3,990 | 5,700 | 6,500 | 7,200 | 23,390 |
| Postal and Communication | - | 3,240 | 5,000 | 5,300 | 5,300 | 18,840 |
| Electricity and Water | - | 9,020 | 13,800 | 15,600 | 16,800 | 55,220 |
| Rents and Local Taxes | - | 1,000 | 2,000 | 2,700 | 3,000 | 8,700 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | 4,840 | 5,100 | 5,200 | 5,500 | 20,640 |
| Other | - | 38,520 | 35,200 | 35,500 | 35,600 | 144,820 |
| Transfers | - | 47,600 | 27,200 | 36,200 | 37,500 | 148,500 |
| Subscriptions and Contributions Fee | - | 46,600 | 26,100 | 35,000 | 36,000 | 143,700 |
| Property Loan Interest to Public Servants | - | 1,000 | 1,100 | 1,200 | 1,500 | 4,800 |
| Other Recurrent Expenditure | - | 80 | 1,100 | 1,000 | 1,200 | 3,380 |
| Losses and Write Off | - | - | 100 | - | - | 100 |
| Implementation of the Official Languages Policy | - | 80 | 1,000 | 1,000 | 1,200 | 3,280 |
| Capital Expenditure | - | 265,500 | 3,572,000 | 4,194,000 | 2,840,000 | 10,871,500 |
| Rehabilitation and Improvement of Capital Assets | - | 23,750 | 23,700 | 24,100 | 26,500 | 98,050 |
| Buildings and Structures | - | 19,000 | 10,800 | 9,300 | 10,000 | 49,100 |
| Plant, Machinery and Equipment | - | 450 | 7,100 | 7,800 | 8,500 | 23,850 |
| Vehicles | - | 4,300 | 5,800 | 7,000 | 8,000 | 25,100 |
| Acquisition of Capital Assets | - | 105,750 | 246,800 | 8,400 | 10,500 | 371,450 |
| Furniture and Office Equipment | - | 150 | 1,300 | 1,700 | 2,200 | 5,350 |
| Plant, Machinery and Equipment | - | 1,100 | 5,500 | 6,700 | 8,300 | 21,600 |
| Buildings and Structures | - | 104,500 | 240,000 | - | - | 344,500 |
| Capital Transfers | - | 13,340 | 65,000 | 105,000 | 55,000 | 238,340 |
| Development Assistance | - | 13,340 | 65,000 | 105,000 | 55,000 | 238,340 |
| Capacity Building | - | 1,000 | 1,500 | 2,500 | 3,000 | 8,000 |
| Staff Training | - | 1,000 | 1,500 | 2,500 | 3,000 | 8,000 |
| Other Capital Expenditure | - | 121,660 | 3,235,000 | 4,054,000 | 2,745,000 | 10,155,660 |
| Infrastructure Development | - | 121,660 | 2,825,000 | 3,544,000 | 2,235,000 | 8,725,660 |
| Other | - | - | 410,000 | 510,000 | 510,000 | 1,430,000 |
| Total Expenditure | - | 505,500 | 3,824,100 | 4,470,000 | 3,129,000 | 11,928,600 |
| Total Financing | - | 505,500 | 3,824,100 | 4,470,000 | 3,129,000 | 11,928,600 |
| Domestic | - | 489,000 | 3,824,100 | 4,470,000 | 3,129,000 | 11,912,100 |
| Foreign | - | 16,500 | - | - | - | 16,500 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 25 | 20 |
| Tertiary Level | 9 | 8 |
| Secondary Level | 121 | 89 |
| Primary Level | 61 | 49 |
| Other (Casual/Temporary/Contract etc.) | 4 | 2 |
| Total | 220 | 168 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 151 Minister of Fisheries

1 - Operational Activities

01 - Minister's Office

| | | | | Rs '000 | | | | | | |
|-------------------|----------------|------|--------------|--------------------------------------------------|----------------|----------|-------------|--------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Recurrent Expenditure | - | 17,100 | 30,300 | 34,000 | 37,000 | 118,400 |
| | | | | Personal Emoluments | - | 8,850 | 14,200 | 15,400 | 16,500 | 54,950 |
| | 1001 | | | Salaries and Wages | - | 6,160 | 9,700 | 10,000 | 10,500 | 36,360 |
| | 1002 | | | Overtime and Holiday Payments | - | 940 | 1,500 | 1,700 | 2,000 | 6,140 |
| | 1003 | | | Other Allowances | - | 1,750 | 3,000 | 3,700 | 4,000 | 12,450 |
| | | | | Travelling Expenses | - | 1,230 | 3,000 | 3,400 | 3,800 | 11,430 |
| | 1101 | | | Domestic | - | 830 | 1,700 | 2,100 | 2,500 | 7,130 |
| | 1102 | | | Foreign | - | 400 | 1,300 | 1,300 | 1,300 | 4,300 |
| | | | | Supplies | - | 3,510 | 5,500 | 6,000 | 6,500 | 21,510 |
| | 1201 | | | Stationery and Office Requisites | - | 280 | 1,000 | 1,000 | 1,000 | 3,280 |
| | 1202 | | | Fuel | - | 3,230 | 4,500 | 5,000 | 5,500 | 18,230 |
| | | | | Maintenance Expenditure | - | 1,740 | 3,200 | 3,800 | 4,400 | 13,140 |
| | 1301 | | | Vehicles | - | 1,410 | 2,300 | 2,500 | 3,000 | 9,210 |
| | 1302 | | | Plant and Machinery | - | 120 | 800 | 900 | 900 | 2,720 |
| | 1303 | | | Buildings and Structures | - | 210 | 100 | 400 | 500 | 1,210 |
| | | | | Services | - | 1,770 | 4,400 | 5,400 | 5,800 | 17,370 |
| | 1401 | | | Transport | - | 950 | 2,100 | 2,500 | 2,600 | 8,150 |
| | 1402 | | | Postal and Communication | - | 650 | 800 | 800 | 800 | 3,050 |
| | 1403 | | | Electricity and Water | - | 50 | 300 | 600 | 800 | 1,750 |
| | 1409 | | | Other | - | 120 | 1,200 | 1,500 | 1,600 | 4,420 |
| | | | | Capital Expenditure | - | 1,900 | 3,000 | 4,000 | 5,000 | 13,900 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,550 | 2,200 | 2,800 | 3,000 | 9,550 |
| | 2001 | | | Buildings and Structures | - | 900 | 800 | 1,000 | 1,000 | 3,700 |
| | 2002 | | | Plant, Machinery and Equipment | - | 50 | 600 | 800 | 1,000 | 2,450 |
| | 2003 | | | Vehicles | - | 600 | 800 | 1,000 | 1,000 | 3,400 |
| | | | | Acquisition of Capital Assets | - | 350 | 800 | 1,200 | 2,000 | 4,350 |
| | 2102 | | | Furniture and Office Equipment | - | 50 | 300 | 500 | 700 | 1,550 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 500 | 700 | 1,300 | 2,800 |
| Total Expenditure | | | | | - | 19,000 | 33,300 | 38,000 | 42,000 | 132,300 |
| Total Financing | | | | | - | 19,000 | 33,300 | 38,000 | 42,000 | 132,300 |
| Domestic | | | | | - | 19,000 | 33,300 | 38,000 | 42,000 | 132,300 |
| 11 | Domestic Funds | | | | - | 19,000 | 33,300 | 38,000 | 42,000 | 132,300 |

HEAD - 151 Minister of Fisheries
1 - Operational Activities
02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 222,900 | 221,800 | 242,000 | 252,000 | 938,700 |
| | | | | Personal Emoluments | - | 99,670 | 106,500 | 111,200 | 114,500 | 431,870 |
| | 1001 | | | Salaries and Wages | - | 70,850 | 75,000 | 78,000 | 79,000 | 302,850 |
| | 1002 | | | Overtime and Holiday Payments | - | 5,280 | 6,500 | 6,600 | 7,500 | 25,880 |
| | 1003 | | | Other Allowances | - | 23,540 | 25,000 | 26,600 | 28,000 | 103,140 |
| | | | | Travelling Expenses | - | 1,800 | 3,500 | 4,500 | 5,000 | 14,800 |
| | 1101 | | | Domestic | - | 1,450 | 2,000 | 2,500 | 3,000 | 8,950 |
| | 1102 | | | Foreign | - | 350 | 1,500 | 2,000 | 2,000 | 5,850 |
| | | | | Supplies | - | 7,460 | 10,100 | 11,400 | 12,700 | 41,660 |
| | 1201 | | | Stationery and Office Requisites | - | 2,350 | 2,800 | 3,000 | 3,500 | 11,650 |
| | 1202 | | | Fuel | - | 4,980 | 7,000 | 8,000 | 8,700 | 28,680 |
| | 1203 | | | Diets and Uniforms | - | 130 | 300 | 400 | 500 | 1,330 |
| | | | | Maintenance Expenditure | - | 7,450 | 11,000 | 12,300 | 13,500 | 44,250 |
| | 1301 | | | Vehicles | - | 5,820 | 7,500 | 8,000 | 8,500 | 29,820 |
| | 1302 | | | Plant and Machinery | - | 1,500 | 3,000 | 3,500 | 4,000 | 12,000 |
| | 1303 | | | Buildings and Structures | - | 130 | 500 | 800 | 1,000 | 2,430 |
| | | | | Services | - | 58,840 | 62,400 | 65,400 | 67,600 | 254,240 |
| | 1401 | | | Transport | - | 3,040 | 3,600 | 4,000 | 4,600 | 15,240 |
| | 1402 | | | Postal and Communication | - | 2,590 | 4,200 | 4,500 | 4,500 | 15,790 |
| | 1403 | | | Electricity and Water | - | 8,970 | 13,500 | 15,000 | 16,000 | 53,470 |
| | 1404 | | | Rents and Local Taxes | - | 1,000 | 2,000 | 2,700 | 3,000 | 8,700 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | 4,840 | 5,100 | 5,200 | 5,500 | 20,640 |
| | 1409 | | | Other | - | 38,400 | 34,000 | 34,000 | 34,000 | 140,400 |
| | | | | Transfers | - | 47,600 | 27,200 | 36,200 | 37,500 | 148,500 |
| | 1505 | | | Subscriptions and Contributions Fee | - | 46,600 | 26,100 | 35,000 | 36,000 | 143,700 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 1,000 | 1,100 | 1,200 | 1,500 | 4,800 |
| | | | | Other Recurrent Expenditure | - | 80 | 1,100 | 1,000 | 1,200 | 3,380 |
| | 1701 | | | Losses and Write Off | - | - | 100 | - | - | 100 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 80 | 1,000 | 1,000 | 1,200 | 3,280 |
| | | | | Capital Expenditure | - | 84,100 | 269,000 | 31,000 | 35,000 | 419,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 22,200 | 21,500 | 21,300 | 23,500 | 88,500 |
| | 2001 | | | Buildings and Structures | - | 18,100 | 10,000 | 8,300 | 9,000 | 45,400 |
| | 2002 | | | Plant, Machinery and Equipment | - | 400 | 6,500 | 7,000 | 7,500 | 21,400 |
| | 2003 | | | Vehicles | - | 3,700 | 5,000 | 6,000 | 7,000 | 21,700 |
| | | | | Acquisition of Capital Assets | - | 60,900 | 246,000 | 7,200 | 8,500 | 322,600 |
| | 2102 | | | Furniture and Office Equipment | - | 100 | 1,000 | 1,200 | 1,500 | 3,800 |
| | 2103 | | | Plant, Machinery and Equipment | - | 800 | 5,000 | 6,000 | 7,000 | 18,800 |
| | 2104 | | | Buildings and Structures | - | 60,000 | 240,000 | - | - | 300,000 |
| | | | | Capacity Building | - | 1,000 | 1,500 | 2,500 | 3,000 | 8,000 |
| | 2401 | | | Staff Training | - | 1,000 | 1,500 | 2,500 | 3,000 | 8,000 |
| | | | | Total Expenditure | - | 307,000 | 490,800 | 273,000 | 287,000 | 1,357,800 |
| | | | | Total Financing | - | 307,000 | 490,800 | 273,000 | 287,000 | 1,357,800 |
| | | | | Domestic | - | 307,000 | 490,800 | 273,000 | 287,000 | 1,357,800 |
| 11 | | | | Domestic Funds | - | 307,000 | 490,800 | 273,000 | 287,000 | 1,357,800 |

HEAD - 151 Minister of Fisheries
2 - Development Activities
03 - Development of Fisheries Industry

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|----------------------------------------------------------------------------------------------------|---------|----------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | - | 179,500 | 3,300,000 | 4,159,000 | 2,800,000 | 10,438,500 |
| 002 | | | | Assistance for Introducing New Technology | - | 2,700 | 60,000 | 100,000 | 50,000 | 212,700 |
| | 2202 | | | Development Assistance | - | 2,700 | 60,000 | 100,000 | 50,000 | 212,700 |
| 005 | | | | Fishries Community Empowerment | - | 23,870 | 40,000 | 60,000 | 60,000 | 183,870 |
| | 2506 | | | Infrastructure Development | - | 23,870 | 40,000 | 60,000 | 60,000 | 183,870 |
| 037 | | | | Coastal Rehabilitation and Resources Management Programme | - | 44,500 | - | - | - | 44,500 |
| | 2104 | | | Buildings and Structures | - | 44,500 | - | - | - | 44,500 |
| 053 | | | | National Food Production Programme | - | 33,630 | - | - | - | 33,630 |
| | 2506 | | | Infrastructure Development | - | 33,630 | - | - | - | 33,630 |
| 056 | | | | 'Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme | - | 10,640 | 5,000 | 5,000 | 5,000 | 25,640 |
| | 2202 | | | Development Assistance | - | 10,640 | 5,000 | 5,000 | 5,000 | 25,640 |
| 057 | | | | Northern Province Sustainable Fishery Development Programme | - | 25,610 | - | - | - | 25,610 |
| | 2506 | | | Infrastructure Development | - | 25,610 | - | - | - | 25,610 |
| | | 12 | | | - | 16,500 | - | - | - | 16,500 |
| | | 17 | | | - | 9,110 | - | - | - | 9,110 |
| 059 | | | | Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa | - | 38,550 | - | - | - | 38,550 |
| | 2506 | | | Infrastructure Development | - | 38,550 | - | - | - | 38,550 |
| 064 | | | | Development and Conservation of Lagoons | - | - | 400,000 | 500,000 | 500,000 | 1,400,000 |
| | 2509 | | | Other | - | - | 400,000 | 500,000 | 500,000 | 1,400,000 |
| 065 | | | | Develop the Gandara Fishery harbour and developing a new fishery harbor in Wellamankara * | - | - | 350,000 | 35,000 | - | 385,000 |
| | 2506 | | | Infrastructure Development | - | - | 350,000 | 35,000 | - | 385,000 |
| 070 | | | | Construction of Balapitiya Fishery Harbour | - | - | 300,000 | 560,000 | 317,000 | 1,177,000 |
| | 2506 | | | Infrastructure Development | - | - | 300,000 | 560,000 | 317,000 | 1,177,000 |
| 071 | | | | Construction of Gandara Fishery Harbour | - | - | 1,590,000 | 2,500,000 | 1,742,000 | 5,832,000 |
| | 2506 | | | Infrastructure Development | - | - | 1,590,000 | 2,500,000 | 1,742,000 | 5,832,000 |
| 073 | | | | Negombo Lagoon Development Project | - | - | 145,000 | 241,000 | 116,000 | 502,000 |
| | 2506 | | | Infrastructure Development | - | - | 145,000 | 241,000 | 116,000 | 502,000 |
| 074 | | | | Construction of Rekawa Anchorage | - | - | 200,000 | 82,000 | - | 282,000 |
| | 2506 | | | Infrastructure Development | - | - | 200,000 | 82,000 | - | 282,000 |
| 075 | | | | Construction of Mawella Anchorage | - | - | 200,000 | 66,000 | - | 266,000 |
| | 2506 | | | Infrastructure Development | - | - | 200,000 | 66,000 | - | 266,000 |
| 076 | | | | Feasibility Studies and Investigations | - | - | 10,000 | 10,000 | 10,000 | 30,000 |
| | 2509 | | | Other | - | - | 10,000 | 10,000 | 10,000 | 30,000 |
| | | | | Total Expenditure | - | 179,500 | 3,300,000 | 4,159,000 | 2,800,000 | 10,438,500 |
| Total Financing | | | | | - | 179,500 | 3,300,000 | 4,159,000 | 2,800,000 | 10,438,500 |
| | | | | Domestic | - | 163,000 | 3,300,000 | 4,159,000 | 2,800,000 | 10,422,000 |
| 11 | | | | Domestic Funds | - | 153,890 | 3,300,000 | 4,159,000 | 2,800,000 | 10,412,890 |
| 17 | | | | Foreign Finance Associated Costs | - | 9,110 | - | - | - | 9,110 |
| | | | | Foreign | - | 16,500 | - | - | - | 16,500 |
| 12 | | | | Foreign Loans | - | 16,500 | - | - | - | 16,500 |

* Projections are included only for "Development a new Fishery Harbour in Wellamankara" Project

Head 290 - Department of Fisheries and Aquatic Resources Summary

| Rs '000 | | | | | | |
|-----------------------------------------------------------------|---------|---------------------------|------------------|-------------|---------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | 562,669 | 756,400 | 653,000 | 708,000 | 755,000 | 2,872,400 |
| Personal Emoluments | 380,030 | 451,280 | 481,500 | 506,000 | 539,000 | 1,977,780 |
| Salaries and Wages | 271,502 | 330,440 | 352,000 | 370,000 | 400,000 | 1,452,440 |
| Overtime and Holiday Payments | 8,499 | 10,290 | 9,500 | 10,000 | 11,000 | 40,790 |
| Other Allowances | 100,029 | 110,550 | 120,000 | 126,000 | 128,000 | 484,550 |
| Travelling Expenses | 12,930 | 8,520 | 14,000 | 15,500 | 17,000 | 55,020 |
| Domestic | 6,589 | 6,820 | 7,000 | 8,000 | 9,000 | 30,820 |
| Foreign | 6,341 | 1,700 | 7,000 | 7,500 | 8,000 | 24,200 |
| Supplies | 24,010 | 26,810 | 26,500 | 28,900 | 31,500 | 113,710 |
| Stationery and Office Requisites | 7,992 | 9,820 | 8,000 | 8,500 | 9,000 | 35,320 |
| Fuel | 7,988 | 6,990 | 8,000 | 9,000 | 10,000 | 33,990 |
| Diets and Uniforms | 1,162 | 1,360 | 2,000 | 2,400 | 2,500 | 8,260 |
| Other | 6,868 | 8,640 | 8,500 | 9,000 | 10,000 | 36,140 |
| Maintenance Expenditure | 5,714 | 6,770 | 8,000 | 9,100 | 9,700 | 33,570 |
| Vehicles | 3,900 | 3,860 | 4,500 | 5,000 | 5,000 | 18,360 |
| Plant and Machinery | 1,798 | 2,680 | 3,000 | 3,500 | 4,000 | 13,180 |
| Buildings and Structures | 16 | 230 | 500 | 600 | 700 | 2,030 |
| Services | 38,633 | 56,400 | 53,700 | 58,000 | 62,500 | 230,600 |
| Transport | 3,920 | 5,500 | 5,500 | 6,000 | 7,000 | 24,000 |
| Postal and Communication | 14,289 | 14,780 | 15,000 | 16,000 | 17,000 | 62,780 |
| Electricity and Water | 7,468 | 10,420 | 10,000 | 11,000 | 12,000 | 43,420 |
| Rents and Local Taxes | 3,494 | 4,240 | 4,500 | 5,000 | 5,500 | 19,240 |
| Lease Rental for Vehicles procured Under Operational Leasing | 1,272 | 7,080 | 7,700 | 8,000 | 8,500 | 31,280 |
| Other | 8,190 | 14,380 | 11,000 | 12,000 | 12,500 | 49,880 |
| Transfers | 101,344 | 206,420 | 68,500 | 89,800 | 94,500 | 459,220 |
| Welfare Programmes | 3,767 | 2,350 | 3,000 | 3,500 | 4,000 | 12,850 |
| Retirement Benefits | - | 300 | 1,000 | - | - | 1,300 |
| Development Subsidies | 35,197 | 55,500 | 25,000 | 32,000 | 33,000 | 145,500 |
| Subscriptions and Contributions Fee | 54,872 | 28,000 | 31,000 | 45,000 | 47,000 | 151,000 |
| Property Loan Interest to Public Servants | 4,300 | 4,500 | 5,000 | 5,000 | 5,500 | 20,000 |
| Other | 3,208 | 115,770 | 3,500 | 4,300 | 5,000 | 128,570 |
| Other Recurrent Expenditure | 8 | 200 | 800 | 700 | 800 | 2,500 |
| Losses and Write Off | 8 | - | 200 | - | - | 200 |
| Contingency Services | - | - | 100 | - | - | 100 |
| Implementation of the Official Languages Policy | - | 200 | 500 | 700 | 800 | 2,200 |
| Capital Expenditure | 187,864 | 98,000 | 107,000 | 133,900 | 152,000 | 490,900 |
| Rehabilitation and Improvement of Capital Assets | 21,416 | 17,800 | 58,000 | 24,700 | 26,700 | 127,200 |
| Buildings and Structures | 16,706 | 10,500 | 50,000 | 15,000 | 16,000 | 91,500 |
| Plant, Machinery and Equipment | 5 | 3,550 | 3,000 | 3,600 | 4,000 | 14,150 |
| Vehicles | 4,705 | 3,750 | 5,000 | 6,100 | 6,700 | 21,550 |
| Acquisition of Capital Assets | 119,412 | 28,410 | 28,000 | 63,200 | 70,700 | 190,310 |
| Furniture and Office Equipment | 44,715 | 13,150 | 10,000 | 31,000 | 32,000 | 86,150 |
| Plant, Machinery and Equipment | 10,862 | 2,000 | 10,000 | 16,000 | 16,700 | 44,700 |
| Buildings and Structures | 50,167 | 5,880 | 6,000 | 10,000 | 15,000 | 36,880 |
| Software Development | 13,668 | 7,380 | 2,000 | 6,200 | 7,000 | 22,580 |
| Capital Transfers | 1,568 | 39,940 | 2,000 | 2,150 | - | 44,090 |
| Development Assistance | 1,568 | 39,940 | 2,000 | 2,150 | - | 44,090 |
| Capacity Building | 1,492 | 1,460 | 1,500 | 3,200 | 4,000 | 10,160 |
| Staff Training | 1,492 | 1,460 | 1,500 | 3,200 | 4,000 | 10,160 |
| Other Capital Expenditure | 43,976 | 10,390 | 17,500 | 40,650 | 50,600 | 119,140 |
| Procurement Preparedness | - | 1,130 | 500 | 650 | 600 | 2,880 |
| Infrastructure Development | 43,976 | 9,260 | 17,000 | 40,000 | 50,000 | 116,260 |
| Total Expenditure | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 | 3,363,300 |

| Rs '000 | | | | | | |
|------------------------|----------------|-------------------|----------------|----------------|----------------|------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | Revised Budget | Estimate | Projections | | Total |
| Total Financing | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 | 3,363,300 |
| Domestic | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 | 3,363,300 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|------------|------------|
| Senior Level | 51 | 37 |
| Tertiary Level | 28 | 10 |
| Secondary Level | 758 | 592 |
| Primary Level | 106 | 92 |
| Other (Casual/Temporary/Contract etc.) | - | 39 |
| Total | 943 | 770 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 290 Department of Fisheries and Aquatic Resources

1 - Operational Activities

01 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|--------------------------------------------------|-------------------------------------------------------------------------------------|------|--------------|--------------------------------------------------------------|----------------|----------|-------------|---------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| Recurrent Expenditure | | | | | 562,669 | 756,400 | 653,000 | 708,000 | 755,000 | 2,872,400 |
| Personal Emoluments | | | | | 380,030 | 451,280 | 481,500 | 506,000 | 539,000 | 1,977,780 |
| | 1001 | | | Salaries and Wages | 271,502 | 330,440 | 352,000 | 370,000 | 400,000 | 1,452,440 |
| | 1002 | | | Overtime and Holiday Payments | 8,499 | 10,290 | 9,500 | 10,000 | 11,000 | 40,790 |
| | 1003 | | | Other Allowances | 100,029 | 110,550 | 120,000 | 126,000 | 128,000 | 484,550 |
| Travelling Expenses | | | | | 12,930 | 8,520 | 14,000 | 15,500 | 17,000 | 55,020 |
| | 1101 | | | Domestic | 6,589 | 6,820 | 7,000 | 8,000 | 9,000 | 30,820 |
| | 1102 | | | Foreign | 6,341 | 1,700 | 7,000 | 7,500 | 8,000 | 24,200 |
| Supplies | | | | | 24,010 | 26,810 | 26,500 | 28,900 | 31,500 | 113,710 |
| | 1201 | | | Stationery and Office Requisites | 7,992 | 9,820 | 8,000 | 8,500 | 9,000 | 35,320 |
| | 1202 | | | Fuel | 7,988 | 6,990 | 8,000 | 9,000 | 10,000 | 33,990 |
| | 1203 | | | Diets and Uniforms | 1,162 | 1,360 | 2,000 | 2,400 | 2,500 | 8,260 |
| | 1205 | | | Other | 6,868 | 8,640 | 8,500 | 9,000 | 10,000 | 36,140 |
| Maintenance Expenditure | | | | | 5,714 | 6,770 | 8,000 | 9,100 | 9,700 | 33,570 |
| | 1301 | | | Vehicles | 3,900 | 3,860 | 4,500 | 5,000 | 5,000 | 18,360 |
| | 1302 | | | Plant and Machinery | 1,798 | 2,680 | 3,000 | 3,500 | 4,000 | 13,180 |
| | 1303 | | | Buildings and Structures | 16 | 230 | 500 | 600 | 700 | 2,030 |
| Services | | | | | 38,633 | 56,400 | 53,700 | 58,000 | 62,500 | 230,600 |
| | 1401 | | | Transport | 3,920 | 5,500 | 5,500 | 6,000 | 7,000 | 24,000 |
| | 1402 | | | Postal and Communication | 14,289 | 14,780 | 15,000 | 16,000 | 17,000 | 62,780 |
| | 1403 | | | Electricity and Water | 7,468 | 10,420 | 10,000 | 11,000 | 12,000 | 43,420 |
| | 1404 | | | Rents and Local Taxes | 3,494 | 4,240 | 4,500 | 5,000 | 5,500 | 19,240 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | 1,272 | 7,080 | 7,700 | 8,000 | 8,500 | 31,280 |
| | 1409 | | | Other | 8,190 | 14,380 | 11,000 | 12,000 | 12,500 | 49,880 |
| Transfers | | | | | 66,147 | 150,920 | 43,500 | 57,800 | 61,500 | 313,720 |
| | 1501 | | | Welfare Programmes | 3,767 | 2,350 | 3,000 | 3,500 | 4,000 | 12,850 |
| | 1502 | | | Retirement Benefits | - | 300 | 1,000 | - | - | 1,300 |
| | 1505 | | | Subscriptions and Contributions Fee | 54,872 | 28,000 | 31,000 | 45,000 | 47,000 | 151,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,300 | 4,500 | 5,000 | 5,000 | 5,500 | 20,000 |
| | 1508 | | | Other | 3,208 | 115,770 | 3,500 | 4,300 | 5,000 | 128,570 |
| Other Recurrent Expenditure | | | | | 8 | 200 | 800 | 700 | 800 | 2,500 |
| | 1701 | | | Losses and Write Off | 8 | - | 200 | - | - | 200 |
| | 1702 | | | Contingency Services | - | - | 100 | - | - | 100 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 200 | 500 | 700 | 800 | 2,200 |
| 003 | Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon | | | | 35,197 | 55,500 | 25,000 | 32,000 | 33,000 | 145,500 |
| | 1504 | | | Development Subsidies | 35,197 | 55,500 | 25,000 | 32,000 | 33,000 | 145,500 |
| Capital Expenditure | | | | | 187,864 | 98,000 | 107,000 | 133,900 | 152,000 | 490,900 |
| Rehabilitation and Improvement of Capital Assets | | | | | 21,416 | 17,800 | 58,000 | 24,700 | 26,700 | 127,200 |
| | 2001 | | | Buildings and Structures | 16,706 | 10,500 | 50,000 | 15,000 | 16,000 | 91,500 |
| | 2002 | | | Plant, Machinery and Equipment | 5 | 3,550 | 3,000 | 3,600 | 4,000 | 14,150 |
| | 2003 | | | Vehicles | 4,705 | 3,750 | 5,000 | 6,100 | 6,700 | 21,550 |
| Acquisition of Capital Assets | | | | | 119,412 | 28,410 | 28,000 | 63,200 | 70,700 | 190,310 |
| | 2102 | | | Furniture and Office Equipment | 44,715 | 13,150 | 10,000 | 31,000 | 32,000 | 86,150 |
| | 2103 | | | Plant, Machinery and Equipment | 10,862 | 2,000 | 10,000 | 16,000 | 16,700 | 44,700 |
| | 2104 | | | Buildings and Structures | 50,167 | 5,880 | 6,000 | 10,000 | 15,000 | 36,880 |
| | 2106 | | | Software Development | 13,668 | 7,380 | 2,000 | 6,200 | 7,000 | 22,580 |
| Capacity Building | | | | | 1,492 | 1,460 | 1,500 | 3,200 | 4,000 | 10,160 |
| | 2401 | | | Staff Training | 1,492 | 1,460 | 1,500 | 3,200 | 4,000 | 10,160 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------|----------------|------|--------------|-----------------------------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Other Capital Expenditure | - | 1,130 | 500 | 650 | 600 | 2,880 |
| | 2505 | | | Procurement Preparedness | - | 1,130 | 500 | 650 | 600 | 2,880 |
| 002 | | | | Fisheries Society Activities | 1,285 | 37,420 | - | - | - | 37,420 |
| | 2202 | | | Development Assistance | 1,285 | 37,420 | - | - | - | 37,420 |
| 005 | | | | Intergrated Awareness Programme for Fishery Sector | 283 | 2,520 | 2,000 | 2,150 | - | 6,670 |
| | 2202 | | | Development Assistance | 283 | 2,520 | 2,000 | 2,150 | - | 6,670 |
| 007 | | | | Introduction of Modern Technology for Small and Medium Fishing Industry | 7,610 | 9,260 | - | - | - | 9,260 |
| | 2506 | | | Infrastructure Development | 7,610 | 9,260 | - | - | - | 9,260 |
| 009 | | | | 50% of the Cost of Improving the Operational Efficiency in Multi Day Boats | 36,366 | - | - | - | - | - |
| | 2506 | | | Infrastructure Development | 36,366 | - | - | - | - | - |
| 011 | | | | Habitat Enrichment for Fish Production in Coastal Area | - | - | 10,000 | 40,000 | 50,000 | 100,000 |
| | 2506 | | | Infrastructure Development | - | - | 10,000 | 40,000 | 50,000 | 100,000 |
| 012 | | | | Establishment of Laboratory for quality control of fish Production | - | - | 7,000 | - | - | 7,000 |
| | 2506 | | | Infrastructure Development | - | - | 7,000 | - | - | 7,000 |
| Total Expenditure | | | | | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 | 3,363,300 |
| Total Financing | | | | | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 | 3,363,300 |
| Domestic | | | | | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 | 3,363,300 |
| 11 | Domestic Funds | | | | 750,533 | 854,400 | 760,000 | 841,900 | 907,000 | 3,363,300 |

ESTIMATE 2021

State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Special Priorities

Providing facilities to establish ornamental fish industries targeting at export markets

Formulating necessary strategies to promote inland fisheries in lakes, lagoons and lands

Developing fishery harbours for the efficient operation of large-scale boats

Taking actions to develop refrigeration systems using sea water for multi-day fishing crafts and to encourage the use of solar power in such equipment

Improving all fishery harbours, anchorages with modern communication facilities, refrigeration and fuel supply and sanitation facilities

Commencing a program in collaboration with the fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish

Taking actions to increase the fish harvest using modern, environment friendly, high-technological techniques

Statutory Boards/Institutions

National Aquaculture Development Authority

National Aquatic Resources Research and Development Agency

Ceylon Fishery Harbours Corporation

Ceylon Fisheries Corporation

Cey-Nor Foundation Ltd.

State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 1,306,800 | 1,452,600 | 1,533,000 | 1,618,000 | 5,910,400 |
| Personal Emoluments | - | 18,350 | 48,600 | 52,800 | 55,000 | 174,750 |
| Salaries and Wages | - | 12,350 | 32,000 | 35,000 | 36,000 | 115,350 |
| Overtime and Holiday Payments | - | 1,900 | 5,500 | 5,700 | 6,000 | 19,100 |
| Other Allowances | - | 4,100 | 11,100 | 12,100 | 13,000 | 40,300 |
| Travelling Expenses | - | 1,600 | 4,500 | 6,900 | 8,800 | 21,800 |
| Domestic | - | 1,000 | 2,500 | 3,600 | 4,500 | 11,600 |
| Foreign | - | 600 | 2,000 | 3,300 | 4,300 | 10,200 |
| Supplies | - | 3,360 | 11,500 | 12,600 | 14,600 | 42,060 |
| Stationery and Office Requisites | - | 560 | 3,000 | 3,500 | 4,000 | 11,060 |
| Fuel | - | 2,800 | 8,450 | 9,000 | 10,500 | 30,750 |
| Diets and Uniforms | - | - | 50 | 100 | 100 | 250 |
| Maintenance Expenditure | - | 3,050 | 8,600 | 10,000 | 11,900 | 33,550 |
| Vehicles | - | 2,400 | 6,300 | 7,000 | 8,000 | 23,700 |
| Plant and Machinery | - | 400 | 1,500 | 1,900 | 2,400 | 6,200 |
| Buildings and Structures | - | 250 | 800 | 1,100 | 1,500 | 3,650 |
| Services | - | 6,290 | 15,500 | 19,700 | 21,500 | 62,990 |
| Transport | - | 1,130 | 3,000 | 4,100 | 4,400 | 12,630 |
| Postal and Communication | - | 700 | 2,000 | 2,500 | 2,700 | 7,900 |
| Electricity and Water | - | 980 | 2,300 | 3,100 | 3,800 | 10,180 |
| Other | - | 3,480 | 8,200 | 10,000 | 10,600 | 32,280 |
| Transfers | - | 1,274,120 | 1,363,800 | 1,430,900 | 1,506,000 | 5,574,820 |
| Public Institutions (Personal Emoluments) | - | 1,274,000 | 1,300,000 | 1,360,000 | 1,425,000 | 5,359,000 |
| Property Loan Interest to Public Servants | - | 120 | 200 | 900 | 1,000 | 2,220 |
| Public Institutions (Other Operational Expenditure) | - | - | 63,600 | 70,000 | 80,000 | 213,600 |
| Other Recurrent Expenditure | - | 30 | 100 | 100 | 200 | 430 |
| Implementation of the Official Languages Policy | - | 30 | 100 | 100 | 200 | 430 |
| Capital Expenditure | - | 2,928,100 | 2,471,000 | 2,773,000 | 1,649,000 | 9,821,100 |
| Rehabilitation and Improvement of Capital Assets | - | 3,230 | 7,100 | 6,200 | 7,700 | 24,230 |
| Buildings and Structures | - | 2,000 | 1,200 | 1,800 | 2,000 | 7,000 |
| Plant, Machinery and Equipment | - | 150 | 2,000 | 1,800 | 2,000 | 5,950 |
| Vehicles | - | 1,080 | 3,900 | 2,600 | 3,700 | 11,280 |
| Acquisition of Capital Assets | - | 770 | 3,000 | 3,000 | 3,500 | 10,270 |
| Furniture and Office Equipment | - | 120 | 1,500 | 1,400 | 1,600 | 4,620 |
| Plant, Machinery and Equipment | - | 650 | 1,500 | 1,600 | 1,900 | 5,650 |
| Capital Transfers | - | 512,200 | 400,000 | 354,000 | 423,000 | 1,689,200 |
| Public Institutions | - | 512,200 | 400,000 | 354,000 | 423,000 | 1,689,200 |
| Capacity Building | - | 300 | 400 | 800 | 800 | 2,300 |
| Staff Training | - | 300 | 400 | 800 | 800 | 2,300 |
| Other Capital Expenditure | - | 2,411,600 | 2,060,500 | 2,409,000 | 1,214,000 | 8,095,100 |
| Infrastructure Development | - | 2,039,860 | 1,810,500 | 2,134,000 | 924,000 | 6,908,360 |
| Research and Development | - | 146,600 | 250,000 | 275,000 | 290,000 | 961,600 |
| Other | - | 225,140 | - | - | - | 225,140 |
| Total Expenditure | - | 4,234,900 | 3,923,600 | 4,306,000 | 3,267,000 | 15,731,500 |
| Total Financing | - | 4,234,900 | 3,923,600 | 4,306,000 | 3,267,000 | 15,731,500 |
| Domestic | - | 4,234,900 | 3,923,600 | 4,306,000 | 3,267,000 | 15,731,500 |

**State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------|------------------|------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 405 - | State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports | | | | | |
| | Operational Activities | - | 37,100 | 99,500 | 113,000 | 125,000 |
| | Recurrent Expenditure | - | 32,800 | 89,000 | 103,000 | 113,000 |
| | Capital Expenditure | - | 4,300 | 10,500 | 10,000 | 12,000 |
| | Development Activities | - | 4,197,800 | 3,824,100 | 4,193,000 | 3,142,000 |
| | Recurrent Expenditure | - | 1,274,000 | 1,363,600 | 1,430,000 | 1,505,000 |
| | Capital Expenditure | - | 2,923,800 | 2,460,500 | 2,763,000 | 1,637,000 |
| | Total Expenditure | - | 4,234,900 | 3,923,600 | 4,306,000 | 3,267,000 |
| | Recurrent Expenditure | - | 1,306,800 | 1,452,600 | 1,533,000 | 1,618,000 |
| | Capital Expenditure | - | 2,928,100 | 2,471,000 | 2,773,000 | 1,649,000 |
| | Grand Total | - | 4,234,900 | 3,923,600 | 4,306,000 | 3,267,000 |
| | Total Recurrent | - | 1,306,800 | 1,452,600 | 1,533,000 | 1,618,000 |
| | Total Capital | - | 2,928,100 | 2,471,000 | 2,773,000 | 1,649,000 |

**Head 405 - State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports
Summary**

| Rs '000 | | | | | | |
|-----------------------------------------------------|------|---------------------------|------------------|-------------|-----------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | - | 1,306,800 | 1,452,600 | 1,533,000 | 1,618,000 | 5,910,400 |
| Personal Emoluments | - | 18,350 | 48,600 | 52,800 | 55,000 | 174,750 |
| Salaries and Wages | - | 12,350 | 32,000 | 35,000 | 36,000 | 115,350 |
| Overtime and Holiday Payments | - | 1,900 | 5,500 | 5,700 | 6,000 | 19,100 |
| Other Allowances | - | 4,100 | 11,100 | 12,100 | 13,000 | 40,300 |
| Travelling Expenses | - | 1,600 | 4,500 | 6,900 | 8,800 | 21,800 |
| Domestic | - | 1,000 | 2,500 | 3,600 | 4,500 | 11,600 |
| Foreign | - | 600 | 2,000 | 3,300 | 4,300 | 10,200 |
| Supplies | - | 3,360 | 11,500 | 12,600 | 14,600 | 42,060 |
| Stationery and Office Requisites | - | 560 | 3,000 | 3,500 | 4,000 | 11,060 |
| Fuel | - | 2,800 | 8,450 | 9,000 | 10,500 | 30,750 |
| Diets and Uniforms | - | - | 50 | 100 | 100 | 250 |
| Maintenance Expenditure | - | 3,050 | 8,600 | 10,000 | 11,900 | 33,550 |
| Vehicles | - | 2,400 | 6,300 | 7,000 | 8,000 | 23,700 |
| Plant and Machinery | - | 400 | 1,500 | 1,900 | 2,400 | 6,200 |
| Buildings and Structures | - | 250 | 800 | 1,100 | 1,500 | 3,650 |
| Services | - | 6,290 | 15,500 | 19,700 | 21,500 | 62,990 |
| Transport | - | 1,130 | 3,000 | 4,100 | 4,400 | 12,630 |
| Postal and Communication | - | 700 | 2,000 | 2,500 | 2,700 | 7,900 |
| Electricity and Water | - | 980 | 2,300 | 3,100 | 3,800 | 10,180 |
| Other | - | 3,480 | 8,200 | 10,000 | 10,600 | 32,280 |
| Transfers | - | 1,274,120 | 1,363,800 | 1,430,900 | 1,506,000 | 5,574,820 |
| Public Institutions (Personal Emoluments) | - | 1,274,000 | 1,300,000 | 1,360,000 | 1,425,000 | 5,359,000 |
| Property Loan Interest to Public Servants | - | 120 | 200 | 900 | 1,000 | 2,220 |
| Public Institutions (Other Operational Expenditure) | - | - | 63,600 | 70,000 | 80,000 | 213,600 |
| Other Recurrent Expenditure | - | 30 | 100 | 100 | 200 | 430 |
| Implementation of the Official Languages Policy | - | 30 | 100 | 100 | 200 | 430 |
| Capital Expenditure | - | 2,928,100 | 2,471,000 | 2,773,000 | 1,649,000 | 9,821,100 |
| Rehabilitation and Improvement of Capital Assets | - | 3,230 | 7,100 | 6,200 | 7,700 | 24,230 |
| Buildings and Structures | - | 2,000 | 1,200 | 1,800 | 2,000 | 7,000 |
| Plant, Machinery and Equipment | - | 150 | 2,000 | 1,800 | 2,000 | 5,950 |
| Vehicles | - | 1,080 | 3,900 | 2,600 | 3,700 | 11,280 |
| Acquisition of Capital Assets | - | 770 | 3,000 | 3,000 | 3,500 | 10,270 |
| Furniture and Office Equipment | - | 120 | 1,500 | 1,400 | 1,600 | 4,620 |
| Plant, Machinery and Equipment | - | 650 | 1,500 | 1,600 | 1,900 | 5,650 |
| Capital Transfers | - | 512,200 | 400,000 | 354,000 | 423,000 | 1,689,200 |
| Public Institutions | - | 512,200 | 400,000 | 354,000 | 423,000 | 1,689,200 |
| Capacity Building | - | 300 | 400 | 800 | 800 | 2,300 |
| Staff Training | - | 300 | 400 | 800 | 800 | 2,300 |
| Other Capital Expenditure | - | 2,411,600 | 2,060,500 | 2,409,000 | 1,214,000 | 8,095,100 |
| Infrastructure Development | - | 2,039,860 | 1,810,500 | 2,134,000 | 924,000 | 6,908,360 |
| Research and Development | - | 146,600 | 250,000 | 275,000 | 290,000 | 961,600 |
| Other | - | 225,140 | - | - | - | 225,140 |
| Total Expenditure | - | 4,234,900 | 3,923,600 | 4,306,000 | 3,267,000 | 15,731,500 |
| Total Financing | - | 4,234,900 | 3,923,600 | 4,306,000 | 3,267,000 | 15,731,500 |
| Domestic | - | 4,234,900 | 3,923,600 | 4,306,000 | 3,267,000 | 15,731,500 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 6 | 2 |
| Tertiary Level | 6 | 4 |
| Secondary Level | 12 | 8 |
| Primary Level | 9 | 9 |
| Other (Casual/Temporary/Contract etc.) | - | - |
| Total | 33 | 23 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

1 - Operational Activities

01 - State Minister's Office

| | | | | Rs '000 | | | | | | |
|-----------------|--------|------|--------------|--------------------------------------------------|------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,100 | 28,000 | 34,000 | 37,000 | 111,100 |
| | | | | Personal Emoluments | - | 5,950 | 13,600 | 15,300 | 16,500 | 51,350 |
| | 1001 | | | Salaries and Wages | - | 4,050 | 9,000 | 10,000 | 10,500 | 33,550 |
| | 1002 | | | Overtime and Holiday Payments | - | 500 | 1,500 | 1,700 | 2,000 | 5,700 |
| | 1003 | | | Other Allowances | - | 1,400 | 3,100 | 3,600 | 4,000 | 12,100 |
| | | | | Travelling Expenses | - | 1,100 | 2,500 | 3,400 | 3,800 | 10,800 |
| | 1101 | | | Domestic | - | 700 | 1,500 | 2,100 | 2,500 | 6,800 |
| | 1102 | | | Foreign | - | 400 | 1,000 | 1,300 | 1,300 | 4,000 |
| | | | | Supplies | - | 2,360 | 5,500 | 6,000 | 6,500 | 20,360 |
| | 1201 | | | Stationery and Office Requisites | - | 260 | 1,000 | 1,000 | 1,000 | 3,260 |
| | 1202 | | | Fuel | - | 2,100 | 4,500 | 5,000 | 5,500 | 17,100 |
| | | | | Maintenance Expenditure | - | 1,400 | 3,300 | 3,800 | 4,400 | 12,900 |
| | 1301 | | | Vehicles | - | 1,100 | 2,300 | 2,500 | 3,000 | 8,900 |
| | 1302 | | | Plant and Machinery | - | 100 | 700 | 900 | 900 | 2,600 |
| | 1303 | | | Buildings and Structures | - | 200 | 300 | 400 | 500 | 1,400 |
| | | | | Services | - | 1,290 | 3,100 | 5,500 | 5,800 | 15,690 |
| | 1401 | | | Transport | - | 730 | 1,800 | 2,500 | 2,600 | 7,630 |
| | 1402 | | | Postal and Communication | - | 400 | 800 | 900 | 800 | 2,900 |
| | 1403 | | | Electricity and Water | - | 80 | 300 | 600 | 800 | 1,780 |
| | 1409 | | | Other | - | 80 | 200 | 1,500 | 1,600 | 3,380 |
| | | | | Capital Expenditure | - | 1,900 | 6,500 | 4,000 | 5,000 | 17,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,530 | 4,500 | 2,800 | 3,500 | 12,330 |
| | 2001 | | | Buildings and Structures | - | 1,000 | 500 | 900 | 1,000 | 3,400 |
| | 2002 | | | Plant, Machinery and Equipment | - | 50 | 1,500 | 900 | 1,000 | 3,450 |
| | 2003 | | | Vehicles | - | 480 | 2,500 | 1,000 | 1,500 | 5,480 |
| | | | | Acquisition of Capital Assets | - | 370 | 2,000 | 1,200 | 1,500 | 5,070 |
| | 2102 | | | Furniture and Office Equipment | - | 70 | 1,000 | 500 | 600 | 2,170 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 1,000 | 700 | 900 | 2,900 |
| | | | | Total Expenditure | - | 14,000 | 34,500 | 38,000 | 42,000 | 128,500 |
| Total Financing | | | | | - | 14,000 | 34,500 | 38,000 | 42,000 | 128,500 |
| | | | | Domestic | - | 14,000 | 34,500 | 38,000 | 42,000 | 128,500 |
| 11 | | | | Domestic Funds | - | 14,000 | 34,500 | 38,000 | 42,000 | 128,500 |

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

1 - Operational Activities

02 - Administration and Establishment Services

| | | | Rs '000 | | | | | |
|-------------------------------|--------------|--------------------------------------------------|---------|-------------------|----------|-------------|--------|-------------|
| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| | | Recurrent Expenditure | - | 20,700 | 61,000 | 69,000 | 76,000 | 226,700 |
| | | Personal Emoluments | - | 12,400 | 35,000 | 37,500 | 38,500 | 123,400 |
| 1001 | | Salaries and Wages | - | 8,300 | 23,000 | 25,000 | 25,500 | 81,800 |
| 1002 | | Overtime and Holiday Payments | - | 1,400 | 4,000 | 4,000 | 4,000 | 13,400 |
| 1003 | | Other Allowances | - | 2,700 | 8,000 | 8,500 | 9,000 | 28,200 |
| | | Travelling Expenses | - | 500 | 2,000 | 3,500 | 5,000 | 11,000 |
| 1101 | | Domestic | - | 300 | 1,000 | 1,500 | 2,000 | 4,800 |
| 1102 | | Foreign | - | 200 | 1,000 | 2,000 | 3,000 | 6,200 |
| | | Supplies | - | 1,000 | 6,000 | 6,600 | 8,100 | 21,700 |
| 1201 | | Stationery and Office Requisites | - | 300 | 2,000 | 2,500 | 3,000 | 7,800 |
| 1202 | | Fuel | - | 700 | 3,950 | 4,000 | 5,000 | 13,650 |
| 1203 | | Diets and Uniforms | - | - | 50 | 100 | 100 | 250 |
| | | Maintenance Expenditure | - | 1,650 | 5,300 | 6,200 | 7,500 | 20,650 |
| 1301 | | Vehicles | - | 1,300 | 4,000 | 4,500 | 5,000 | 14,800 |
| 1302 | | Plant and Machinery | - | 300 | 800 | 1,000 | 1,500 | 3,600 |
| 1303 | | Buildings and Structures | - | 50 | 500 | 700 | 1,000 | 2,250 |
| | | Services | - | 5,000 | 12,400 | 14,200 | 15,700 | 47,300 |
| 1401 | | Transport | - | 400 | 1,200 | 1,600 | 1,800 | 5,000 |
| 1402 | | Postal and Communication | - | 300 | 1,200 | 1,600 | 1,900 | 5,000 |
| 1403 | | Electricity and Water | - | 900 | 2,000 | 2,500 | 3,000 | 8,400 |
| 1409 | | Other | - | 3,400 | 8,000 | 8,500 | 9,000 | 28,900 |
| | | Transfers | - | 120 | 200 | 900 | 1,000 | 2,220 |
| 1506 | | Property Loan Interest to Public Servants | - | 120 | 200 | 900 | 1,000 | 2,220 |
| | | Other Recurrent Expenditure | - | 30 | 100 | 100 | 200 | 430 |
| 1703 | | Implementation of the Official Languages Policy | - | 30 | 100 | 100 | 200 | 430 |
| | | Capital Expenditure | - | 2,400 | 4,000 | 6,000 | 7,000 | 19,400 |
| | | Rehabilitation and Improvement of Capital Assets | - | 1,700 | 2,600 | 3,400 | 4,200 | 11,900 |
| 2001 | | Buildings and Structures | - | 1,000 | 700 | 900 | 1,000 | 3,600 |
| 2002 | | Plant, Machinery and Equipment | - | 100 | 500 | 900 | 1,000 | 2,500 |
| 2003 | | Vehicles | - | 600 | 1,400 | 1,600 | 2,200 | 5,800 |
| | | Acquisition of Capital Assets | - | 400 | 1,000 | 1,800 | 2,000 | 5,200 |
| 2102 | | Furniture and Office Equipment | - | 50 | 500 | 900 | 1,000 | 2,450 |
| 2103 | | Plant, Machinery and Equipment | - | 350 | 500 | 900 | 1,000 | 2,750 |
| | | Capacity Building | - | 300 | 400 | 800 | 800 | 2,300 |
| 2401 | | Staff Training | - | 300 | 400 | 800 | 800 | 2,300 |
| Total Expenditure | | | - | 23,100 | 65,000 | 75,000 | 83,000 | 246,100 |
| Total Financing | | | - | 23,100 | 65,000 | 75,000 | 83,000 | 246,100 |
| Domestic | | | - | 23,100 | 65,000 | 75,000 | 83,000 | 246,100 |
| 11 | | Domestic Funds | - | 23,100 | 65,000 | 75,000 | 83,000 | 246,100 |

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

2 - Development Activities

03 - Development of Inland Fisheries, Aquaculture and Export Promotion

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|-----------------------------------------------------------------------------------------------------------------|------|----------------|-----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | - | 2,265,000 | 1,810,500 | 2,134,000 | 924,000 | 7,133,500 |
| 026 | | | | Stocking of Fish Fingerlings in Fresh Water Bodies to Development of Inland Fisheries | - | 30,160 | - | - | - | 30,160 |
| | 2506 | | | Infrastructure Development | - | 30,160 | - | - | - | 30,160 |
| 045 | | | | Development and Rehabilitation of Fishery Harbours,Anchorages and Landing Sites * | - | 760,350 | - | - | - | 760,350 |
| | 2506 | | | Infrastructure Development | - | 760,350 | - | - | - | 760,350 |
| 052 | | | | Enhancing Fish Breeding and Fish Production Capacity | - | 52,070 | 550,000 | 400,000 | 200,000 | 1,202,070 |
| | 2506 | | | Infrastructure Development | - | 52,070 | 550,000 | 400,000 | 200,000 | 1,202,070 |
| 054 | | | | Development and Upgrading Fishery Labours in Chilaw, Mirissa, Kalmunai, Velvettithurai, Karainager, Puranawella | - | 58,750 | - | - | - | 58,750 |
| | 2506 | | | Infrastructure Development | - | 58,750 | - | - | - | 58,750 |
| 055 | | | | Establishment of Aquaculture Industrial Park, Batticaloa | - | 57,570 | - | - | - | 57,570 |
| | 2506 | | | Infrastructure Development | - | 57,570 | - | - | - | 57,570 |
| 060 | | | | Establish integrated Inland Fishery Villages "Wawak Sahitha Gamak Programme" | - | 71,000 | - | - | - | 71,000 |
| | 2506 | | | Infrastructure Development | - | 71,000 | - | - | - | 71,000 |
| 061 | | | | Maintenance, Rehabilitation and Improvement of Aquaculture Centers | - | 57,340 | 372,000 | 300,000 | 200,000 | 929,340 |
| | 2506 | | | Infrastructure Development | - | 57,340 | 372,000 | 300,000 | 200,000 | 929,340 |
| 064 | | | | Cleaning of 10 Lagoons | - | 225,140 | - | - | - | 225,140 |
| | 2509 | | | Other | - | 225,140 | - | - | - | 225,140 |
| 065 | | | | Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara | - | 927,440 | - | - | - | 927,440 |
| | 2506 | | | Infrastructure Development | - | 927,440 | - | - | - | 927,440 |
| 068 | | | | Develop Myliddy harbor into a fishery harbor and establish cool rooms and storage facilities | - | 25,180 | 50,000 | 190,000 | - | 265,180 |
| | 2506 | | | Infrastructure Development | - | 25,180 | 50,000 | 190,000 | - | 265,180 |
| 069 | | | | Ornamental Fish Production | - | - | 250,500 | 140,000 | 100,000 | 490,500 |
| | 2506 | | | Infrastructure Development | - | - | 250,500 | 140,000 | 100,000 | 490,500 |
| 070 | | | | Development of Hambanthota Fishery Harbour | - | - | 20,000 | 220,000 | 153,000 | 393,000 |
| | 2506 | | | Infrastructure Development | - | - | 20,000 | 220,000 | 153,000 | 393,000 |
| 071 | | | | Development of Suduwella Fishery Harbour | - | - | 150,000 | 144,000 | 4,000 | 298,000 |
| | 2506 | | | Infrastructure Development | - | - | 150,000 | 144,000 | 4,000 | 298,000 |
| 072 | | | | Development of Dodanduwa Fishery Harbour | - | - | 100,000 | 400,000 | 154,000 | 654,000 |
| | 2506 | | | Infrastructure Development | - | - | 100,000 | 400,000 | 154,000 | 654,000 |
| 073 | | | | Development of Landing Sites | - | - | 18,000 | 40,000 | 50,000 | 108,000 |
| | 2506 | | | Infrastructure Development | - | - | 18,000 | 40,000 | 50,000 | 108,000 |
| 074 | | | | Improvement and Construction of new Fish Hatcheries | - | - | 300,000 | 300,000 | 63,000 | 663,000 |
| | 2506 | | | Infrastructure Development | - | - | 300,000 | 300,000 | 63,000 | 663,000 |
| | | | | Total Expenditure | - | 2,265,000 | 1,810,500 | 2,134,000 | 924,000 | 7,133,500 |

| Sub Project Object Item Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-----------------------------------------------|----------------------------------|---------|-------------------|-----------|-------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | - | Revised Budget | Estimate | Projections | |
| | | | | | | 2020 - 2023 Total |
| Total Financing | | - | 2,265,000 | 1,810,500 | 2,134,000 | 924,000 |
| Domestic | | - | 2,265,000 | 1,810,500 | 2,134,000 | 924,000 |
| 11 | Domestic Funds | - | 2,265,000 | 1,810,500 | 2,134,000 | 924,000 |

* Provision are made in separate votes under the projects 151-2-3 and 405-2-3 from the year 2021 for projects implimented under the vote 405-2-3-45

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

2 - Development Activities

04 - Public Institutions

| | | | | Rs '000 | | | | | | |
|-----------------------|----------------|------|--------------|------------------------------------------------------------|------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | - | 1,274,000 | 1,363,600 | 1,430,000 | 1,505,000 | 5,572,600 |
| 001 | | | | National Aquaculture Development Authority of Sri Lanka | - | 495,500 | 495,000 | 515,000 | 550,000 | 2,055,500 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 495,500 | 475,000 | 490,000 | 520,000 | 1,980,500 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 20,000 | 25,000 | 30,000 | 75,000 |
| 002 | | | | National Aquatic Resources Research and Development Agency | - | 361,000 | 378,600 | 385,000 | 400,000 | 1,524,600 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 361,000 | 335,000 | 340,000 | 350,000 | 1,386,000 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 43,600 | 45,000 | 50,000 | 138,600 |
| 003 | | | | Ceylon Fishery Harbours Corporation | - | 417,500 | 490,000 | 530,000 | 555,000 | 1,992,500 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 417,500 | 490,000 | 530,000 | 555,000 | 1,992,500 |
| Capital Expenditure | | | | | - | 658,800 | 650,000 | 629,000 | 713,000 | 2,650,800 |
| 001 | | | | National Aquaculture Development Authority of Sri Lanka | - | 196,200 | 75,000 | 79,000 | 83,000 | 433,200 |
| | 2201 | | | Public Institutions | - | 196,200 | 75,000 | 79,000 | 83,000 | 433,200 |
| 002 | | | | National Aquatic Resources Research and Development Agency | - | 228,600 | 325,000 | 350,000 | 365,000 | 1,268,600 |
| | 2201 | | | Public Institutions | - | 82,000 | 75,000 | 75,000 | 75,000 | 307,000 |
| | 2507 | | | Research and Development | - | 146,600 | 250,000 | 275,000 | 290,000 | 961,600 |
| 003 | | | | Ceylon Fishery Harbours Corporation | - | 234,000 | 250,000 | 200,000 | 265,000 | 949,000 |
| | 2201 | | | Public Institutions | - | 234,000 | 250,000 | 200,000 | 265,000 | 949,000 |
| Total Expenditure | | | | | - | 1,932,800 | 2,013,600 | 2,059,000 | 2,218,000 | 8,223,400 |
| Total Financing | | | | | - | 1,932,800 | 2,013,600 | 2,059,000 | 2,218,000 | 8,223,400 |
| Domestic | | | | | - | 1,932,800 | 2,013,600 | 2,059,000 | 2,218,000 | 8,223,400 |
| 11 | Domestic Funds | | | | - | 1,932,800 | 2,013,600 | 2,059,000 | 2,218,000 | 8,223,400 |

Ministry of Tourism

Ministry of Tourism

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs. Mn.) | Project Period | Cumulative expenditure up to 31.08.2020 (Rs.Mn.) | 2021 Estimate (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|-----------------------------------------------------|--------------------------------|----------------|--------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Development of Forts (Batticaloa, Mannar, Puttalam) | 303 | 2021-2023 | - | 100 | Completion of 45% Civil Works | Percentage of renovation work | 8.9 – Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products 11.4 – Strengthen efforts to protect and safeguard the world’s cultural and natural heritage |
| Development of Tourist Attraction | Annual Programme | | - | 37 | Develop 06 Tourist attraction places (Bopath Ella, viewing decks at Bandarawela Porawagala and Madolsima Little Worlds End, Kudumbigala Thapowana Viharaya, Madunagala Hot Spring site, Kayankeni Coral Reef) | No of tourist attraction places developed | 8.9 – Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products |

| | | | | | | | |
|------------------------------------------------------------------------------------|-----|-----------|---|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Development of Tourism Human Capital | 45 | 2021 | - | 45 | Conducting quarterly training programs for 2400 hospitality trainees, 1000 travel service providers and 100 therapists in Ayurvedic Hygiene Centers. | No of youths trained in the hospitality field | 8.3 - Promoting development-oriented policies that support productive activities, decent job creation, entrepreneurship and creativity. |
| Upgrading the Railway Stations | 62 | 2021 | - | 62 | Improvement of Bandarawela and Nanu Oya railway stations. | No of Railway Stations Upgrading | 9.1 - Development of high quality, reliable, sustainable and disaster resistant infrastructure with a view to making it accessible |
| Construction of 300 low cost housing units for the use of Madhu devotees in Mannar | 338 | 2020-2021 | - | 266 | Completion of 300 low cost housing units | No of houses Built | 11.10 - Provide financial and technical assistance to least developed countries to construct sustainable and disaster resistant buildings using local raw materials. |

| Name of the Project | Total Estimated Cost (Rs. Mn.) | Project Period | Cumulative expenditure up to 31.08.2020 (Rs.Mn.) | 2021 Estimate (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|-------------------------------------------------------------------------------------------------|--------------------------------|----------------|--------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Research Centre for Molecular Biology and Biotechnology of Plants in Royal Botanic Gardens | 100 | 2019-2022 | - | 25 | - Initiate construction of the center | Percentage of completion of work | 9.5 – Improving Scientific research. 15. a Conservation and sustainable use of biodiversity and ecosystems. |
| Expedite the Development at Royal Botanic Gardens Peradeniya for its Bi- centenary celebrations | 385 | 2018-2022 | 118 | 188 | - Interior designing and other improvements - Improve infrastructure & visitor facilities | Percentage of completion of work | -do- |
| Higher living standards and women Empowerment through Floriculture | 228 | 2017-2021 | 112 | 47 | - Continue research activities - Carry out training programs - Conduct Exhibitions - Assistance to flower growers - Produce value added plants for consumer retail | Percentage of completion research activities - No. of Training programs and exhibitions conducted - No. materials purchased for providing assistance -%completion of works - No. of plants/categories purchased - No. of value added | 8.9 - Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products |

| | | | | | | | |
|----------------------------------------------------------|-----|-----------|---|----|------------------------------------|----------------------------------|-------------------------------------------------------------------------|
| Establishing a New Mangrove Botanic Gardens in Pinnaduwa | 273 | 2021-2023 | - | 58 | - land acquisition and demarcation | Percentage of completion of work | 15.a - Conservation and sustainable use of biodiversity and ecosystems. |
|----------------------------------------------------------|-----|-----------|---|----|------------------------------------|----------------------------------|-------------------------------------------------------------------------|

State Ministry of Aviation and Export Zones Development

| Name of the Project | Total Estimated Cost (Rs. Mn.) | Project Period | Cumulative expenditure up to 31.08.2020 (Rs.Mn.) | 2021 Estimate (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|-------------------------------------------------------------|--------------------------------|----------------|--------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provide infrastructure facilities for industrial Park/Zones | Annual Programme | | - | 1000 | Provide infrastructure facilities such as electricity supply, water supply and development of internal roads | Percentage of completion of work | 9.1 - Development of sustainable and disaster resistant infrastructure accessible and accessible to all for economic development and human well-being. |
| Establishing industrial zones in Bingiriya | 2266 | 2018-2021 | 783 | 900 | 100% completion of electricity supply, water supply and development of internal roads etc. | Percentage of completion of work | -do- |

(b) Employment Profile

| Ministry/Department/Institutions | Actual cadre as at 31.08.2020 | | | | | |
|-------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|-----------|------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| Ministry of Tourism | 17 | 4 | 31 | 22 | 1 | 75 |
| Department of National Botanical Gardens | 28 | 3 | 134 | 600 | 45 | 810 |
| State Minister of Aviation & Export Zones Development | 8 | 1 | 21 | 5 | 1 | 36 |
| Total | 53 | 8 | 186 | 627 | 47 | 921 |

ESTIMATE 2021

Ministry of Tourism

Special Priorities

Formulating a programme for the development of the industry as an environment and local cultural friendly tourism with the broad participation of people.

Formulation of a special mechanism for the safety of the tourists.

Identifying new attractive destinations for the foreign tourists.

Provision of facilities for the conduct of business seminars, functions, exhibitions and seminars in order to attract tourists.

Providing investments and other facilities to the private sector for the development of tourism industry.

Establishing tourist service centers at road junctions connecting the main tourist cities. Regulating the tourist facilities approval process through establishment of regional offices.

Establishing tourism training schools in main tourist cities and introduction of attractive skill development courses.

Development of homestead and community based tourism industry.

Initiating actions for the registration, training and certification of identity of all tourist guides and drivers.

Introduction of a special programme for creation of tourism industry related entrepreneurs.

Provision of facilities for tourists by adoption of information technology.

Adoption of a methodology through one coordinating center under the ONE Stop concept.

Establishment of high standard tourism hotels, and doubling the number of hotel rooms currently available.

Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information relating to national heritages and archeological sites among the tourist.

Department

Department of National Botanic Gardens

Statutory Boards/Institutions

Sri Lanka Tourism Promotion Bureau

Sri Lanka Tourism Development Authority

Sri Lanka Institute of Tourism and Hotel Management

Sri Lanka Convention Bureau

**Ministry of Tourism
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 753,741 | 643,131 | 747,490 | 814,377 | 868,705 | 3,073,703 |
| Personal Emoluments | 505,388 | 482,536 | 504,473 | 543,459 | 574,981 | 2,105,449 |
| Salaries and Wages | 334,690 | 339,252 | 356,373 | 382,331 | 404,331 | 1,482,287 |
| Overtime and Holiday Payments | 25,937 | 14,877 | 18,900 | 22,700 | 23,900 | 80,377 |
| Other Allowances | 144,761 | 128,407 | 129,200 | 138,428 | 146,750 | 542,785 |
| Travelling Expenses | 18,915 | 6,691 | 12,700 | 15,950 | 17,700 | 53,041 |
| Domestic | 7,549 | 4,423 | 7,700 | 8,950 | 9,700 | 30,773 |
| Foreign | 11,366 | 2,268 | 5,000 | 7,000 | 8,000 | 22,268 |
| Supplies | 40,698 | 18,426 | 26,752 | 31,002 | 34,152 | 110,332 |
| Stationery and Office Requisites | 8,320 | 4,014 | 5,700 | 6,800 | 7,800 | 24,314 |
| Fuel | 25,860 | 11,928 | 14,500 | 16,950 | 18,300 | 61,678 |
| Diets and Uniforms | 626 | 365 | 1,552 | 1,752 | 2,052 | 5,721 |
| Other | 5,892 | 2,119 | 5,000 | 5,500 | 6,000 | 18,619 |
| Maintenance Expenditure | 21,822 | 12,493 | 12,200 | 14,400 | 16,200 | 55,293 |
| Vehicles | 17,464 | 11,100 | 8,200 | 9,000 | 9,900 | 38,200 |
| Plant and Machinery | 3,696 | 988 | 2,000 | 2,700 | 3,150 | 8,838 |
| Buildings and Structures | 662 | 405 | 2,000 | 2,700 | 3,150 | 8,255 |
| Services | 164,428 | 120,724 | 189,065 | 207,056 | 222,852 | 739,697 |
| Transport | 12,436 | 8,385 | 7,950 | 8,300 | 8,950 | 33,585 |
| Postal and Communication | 7,952 | 4,809 | 6,500 | 7,150 | 7,700 | 26,159 |
| Electricity and Water | 11,341 | 7,221 | 9,600 | 10,200 | 11,100 | 38,121 |
| Rents and Local Taxes | 49,550 | 33,717 | 76,301 | 84,592 | 93,088 | 287,698 |
| Lease Rental for Vehicles procured | 7,379 | 9,915 | 15,214 | 15,214 | 15,214 | 55,557 |
| Under Operational Leasing | | | | | | |
| Other | 75,770 | 56,677 | 73,500 | 81,600 | 86,800 | 298,577 |
| Transfers | 2,391 | 2,261 | 2,300 | 2,510 | 2,820 | 9,891 |
| Property Loan Interest to Public | 2,391 | 2,261 | 2,300 | 2,510 | 2,820 | 9,891 |
| Servants | | | | | | |
| Other Recurrent Expenditure | 99 | - | - | - | - | 0 |
| Implementation of the Official | 99 | - | - | - | - | 0 |
| Languages Policy | | | | | | |
| Capital Expenditure | 768,578 | 403,875 | 1,110,490 | 1,297,100 | 1,591,850 | 4,403,315 |
| Rehabilitation and Improvement of Capital Assets | 12,192 | 6,870 | 52,950 | 50,100 | 55,750 | 165,670 |
| Buildings and Structures | 5,516 | 2,720 | 41,350 | 37,050 | 41,100 | 122,220 |
| Plant, Machinery and Equipment | 1,211 | 1,307 | 5,000 | 5,650 | 6,350 | 18,307 |
| Vehicles | 5,465 | 2,843 | 6,600 | 7,400 | 8,300 | 25,143 |
| Acquisition of Capital Assets | 121,305 | 64,971 | 152,780 | 193,200 | 243,100 | 654,051 |
| Furniture and Office Equipment | 11,972 | 2,840 | 12,860 | 5,700 | 5,350 | 26,750 |
| Plant, Machinery and Equipment | 4,879 | 2,141 | 8,400 | 6,500 | 6,750 | 23,791 |
| Buildings and Structures | 18,851 | 12,450 | 53,170 | 89,500 | 123,000 | 278,120 |
| Land and Land Improvements | 85,603 | 47,540 | 78,350 | 91,500 | 108,000 | 325,390 |
| Capital Transfers | 324,635 | 243,201 | 551,560 | 743,000 | 1,124,000 | 2,661,761 |
| Public Institutions | 191,200 | 76,790 | 194,000 | 381,000 | 549,000 | 1,200,790 |
| Development Assistance | 133,435 | 93,511 | 92,000 | 362,000 | 575,000 | 1,122,511 |
| Capital Grants to Non-Public Institution | - | 72,900 | 265,560 | - | - | 338,460 |
| Capacity Building | 4,660 | 747 | 3,000 | 3,800 | 4,000 | 11,547 |
| Staff Training | 4,660 | 747 | 3,000 | 3,800 | 4,000 | 11,547 |
| Other Capital Expenditure | 305,786 | 88,086 | 350,200 | 307,000 | 165,000 | 910,286 |
| Infrastructure Development | 136,422 | 88,086 | 350,200 | 307,000 | 165,000 | 910,286 |
| Other | 169,364 | - | - | - | - | 0 |
| Total Expenditure | 1,522,319 | 1,047,006 | 1,857,980 | 2,111,477 | 2,460,555 | 7,477,018 |
| Total Financing | 1,522,319 | 1,047,006 | 1,857,980 | 2,111,477 | 2,460,555 | 7,477,018 |
| Domestic | 1,522,319 | 987,006 | 1,617,980 | 2,111,477 | 2,460,555 | 7,177,018 |
| Foreign | - | 60,000 | 240,000 | - | - | 300,000 |

**Ministry of Tourism
Programme Summary**

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------|-------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | Revised Budget | Estimates | Projections | | Total |
| 159 - | Minister of Tourism | | | | | | |
| | Operational Activities | 445,590 | 147,452 | 222,740 | 235,977 | 251,205 | 857,374 |
| | Recurrent Expenditure | 263,463 | 144,454 | 207,290 | 225,877 | 239,605 | 817,226 |
| | Capital Expenditure | 182,127 | 2,998 | 15,450 | 10,100 | 11,600 | 40,148 |
| | Development Activities | 189,907 | 216,915 | 519,560 | 552,000 | 665,000 | 1,953,475 |
| | Capital Expenditure | 189,907 | 216,915 | 519,560 | 552,000 | 665,000 | 1,953,475 |
| | Total Expenditure | 635,497 | 364,367 | 742,300 | 787,977 | 916,205 | 2,810,849 |
| | Recurrent Expenditure | 263,463 | 144,454 | 207,290 | 225,877 | 239,605 | 817,226 |
| | Capital Expenditure | 372,034 | 219,913 | 535,010 | 562,100 | 676,600 | 1,993,623 |
| 322 - | Department of National Botanical Gardens | | | | | | |
| | Development Activities | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |
| | Recurrent Expenditure | 490,278 | 498,677 | 540,200 | 588,500 | 629,100 | 2,256,477 |
| | Capital Expenditure | 396,544 | 183,962 | 575,480 | 735,000 | 915,250 | 2,409,692 |
| | Total Expenditure | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |
| | Grand Total | 1,522,319 | 1,047,006 | 1,857,980 | 2,111,477 | 2,460,555 | 7,477,018 |
| | Total Recurrent | 753,741 | 643,131 | 747,490 | 814,377 | 868,705 | 3,073,703 |
| | Total Capital | 768,578 | 403,875 | 1,110,490 | 1,297,100 | 1,591,850 | 4,403,315 |

Head 159 - Minister of Tourism Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|---------|---------------------------|------------------|-------------|---------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 263,463 | 144,454 | 207,290 | 225,877 | 239,605 | 817,226 |
| Personal Emoluments | 131,150 | 67,755 | 76,973 | 81,459 | 82,981 | 309,168 |
| Salaries and Wages | 89,284 | 49,122 | 56,373 | 58,331 | 59,331 | 223,157 |
| Overtime and Holiday Payments | 9,949 | 2,854 | 4,900 | 6,700 | 6,900 | 21,354 |
| Other Allowances | 31,917 | 15,779 | 15,700 | 16,428 | 16,750 | 64,657 |
| Travelling Expenses | 14,919 | 3,269 | 7,700 | 9,950 | 11,200 | 32,119 |
| Domestic | 3,940 | 1,001 | 2,700 | 2,950 | 3,200 | 9,851 |
| Foreign | 10,979 | 2,268 | 5,000 | 7,000 | 8,000 | 22,268 |
| Supplies | 24,215 | 8,302 | 11,252 | 13,052 | 14,152 | 46,758 |
| Stationery and Office Requisites | 6,220 | 2,124 | 3,200 | 3,800 | 4,300 | 13,424 |
| Fuel | 17,227 | 6,139 | 8,000 | 9,200 | 9,800 | 33,139 |
| Diets and Uniforms | 76 | 39 | 52 | 52 | 52 | 195 |
| Other | 692 | - | - | - | - | - |
| Maintenance Expenditure | 15,921 | 9,595 | 7,200 | 8,100 | 9,100 | 33,995 |
| Vehicles | 13,674 | 8,925 | 5,200 | 5,700 | 6,300 | 26,125 |
| Plant and Machinery | 2,084 | 597 | 1,000 | 1,200 | 1,400 | 4,197 |
| Buildings and Structures | 163 | 73 | 1,000 | 1,200 | 1,400 | 3,673 |
| Services | 76,470 | 55,083 | 103,865 | 113,006 | 121,852 | 393,806 |
| Transport | 10,032 | 5,566 | 4,950 | 5,000 | 5,050 | 20,566 |
| Postal and Communication | 4,876 | 2,426 | 3,000 | 3,300 | 3,450 | 12,176 |
| Electricity and Water | 1,461 | 1,264 | 1,800 | 1,950 | 2,100 | 7,114 |
| Rents and Local Taxes | 48,950 | 32,856 | 75,401 | 82,942 | 91,238 | 282,437 |
| Lease Rental for Vehicles procured Under Operational Leasing | 7,379 | 9,915 | 15,214 | 15,214 | 15,214 | 55,557 |
| Other | 3,772 | 3,056 | 3,500 | 4,600 | 4,800 | 15,956 |
| Transfers | 689 | 450 | 300 | 310 | 320 | 1,380 |
| Property Loan Interest to Public Servants | 689 | 450 | 300 | 310 | 320 | 1,380 |
| Other Recurrent Expenditure | 99 | - | - | - | - | - |
| Implementation of the Official Languages Policy | 99 | - | - | - | - | - |
| Capital Expenditure | 372,034 | 219,913 | 535,010 | 562,100 | 676,600 | 1,993,623 |
| Rehabilitation and Improvement of Capital Assets | 6,498 | 2,496 | 11,450 | 5,600 | 6,250 | 25,796 |
| Buildings and Structures | 562 | - | 7,500 | 1,050 | 1,100 | 9,650 |
| Plant, Machinery and Equipment | 819 | 294 | 950 | 1,150 | 1,350 | 3,744 |
| Vehicles | 5,117 | 2,202 | 3,000 | 3,400 | 3,800 | 12,402 |
| Acquisition of Capital Assets | 2,190 | 22 | 1,500 | 1,700 | 2,350 | 5,572 |
| Furniture and Office Equipment | 2,190 | 22 | 1,500 | 1,700 | 2,350 | 5,572 |
| Capital Transfers | 133,435 | 166,411 | 357,560 | 362,000 | 575,000 | 1,460,971 |
| Development Assistance | 133,435 | 93,511 | 92,000 | 362,000 | 575,000 | 1,122,511 |
| Capital Grants to Non-Public Institution | - | 72,900 | 265,560 | - | - | 338,460 |
| Capacity Building | 4,075 | 480 | 2,500 | 2,800 | 3,000 | 8,780 |
| Staff Training | 4,075 | 480 | 2,500 | 2,800 | 3,000 | 8,780 |
| Other Capital Expenditure | 225,836 | 50,504 | 162,000 | 190,000 | 90,000 | 492,504 |
| Infrastructure Development | 56,472 | 50,504 | 162,000 | 190,000 | 90,000 | 492,504 |
| Other | 169,364 | - | - | - | - | - |
| Total Expenditure | 635,497 | 364,367 | 742,300 | 787,977 | 916,205 | 2,810,849 |
| Total Financing | 635,497 | 364,367 | 742,300 | 787,977 | 916,205 | 2,810,849 |
| Domestic | 635,497 | 304,367 | 502,300 | 787,977 | 916,205 | 2,510,849 |
| Foreign | - | 60,000 | 240,000 | - | - | 300,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 21 | 17 |
| Tertiary Level | 4 | 4 |
| Secondary Level | 42 | 31 |
| Primary Level | 22 | 22 |
| Other (Casual/Temporary/Contract etc.) | 1 | 1 |
| Total | 90 | 75 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 159 Minister of Tourism

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-----------------|----------------|------|--------------|--------------------------------------------------|---------|----------------|----------|-------------|--------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 25,851 | 12,078 | 30,062 | 37,162 | 40,812 | 120,114 |
| | | | | Personal Emoluments | 12,808 | 5,795 | 14,300 | 16,700 | 18,100 | 54,895 |
| | 1001 | | | Salaries and Wages | 7,951 | 4,075 | 9,800 | 10,000 | 11,000 | 34,875 |
| | 1002 | | | Overtime and Holiday Payments | 2,390 | 900 | 2,500 | 4,200 | 4,300 | 11,900 |
| | 1003 | | | Other Allowances | 2,467 | 820 | 2,000 | 2,500 | 2,800 | 8,120 |
| | | | | Travelling Expenses | 3,133 | 1,650 | 4,000 | 5,700 | 6,400 | 17,750 |
| | 1101 | | | Domestic | 1,431 | 650 | 2,000 | 2,200 | 2,400 | 7,250 |
| | 1102 | | | Foreign | 1,702 | 1,000 | 2,000 | 3,500 | 4,000 | 10,500 |
| | | | | Supplies | 4,603 | 2,303 | 5,212 | 6,512 | 7,312 | 21,339 |
| | 1201 | | | Stationery and Office Requisites | 815 | 527 | 1,200 | 1,500 | 1,800 | 5,027 |
| | 1202 | | | Fuel | 3,776 | 1,773 | 4,000 | 5,000 | 5,500 | 16,273 |
| | 1203 | | | Diets and Uniforms | 12 | 3 | 12 | 12 | 12 | 39 |
| | | | | Maintenance Expenditure | 3,062 | 849 | 3,000 | 3,400 | 3,900 | 11,149 |
| | 1301 | | | Vehicles | 2,847 | 625 | 2,000 | 2,200 | 2,500 | 7,325 |
| | 1302 | | | Plant and Machinery | 184 | 224 | 500 | 600 | 700 | 2,024 |
| | 1303 | | | Buildings and Structures | 31 | - | 500 | 600 | 700 | 1,800 |
| | | | | Services | 2,245 | 1,481 | 3,550 | 4,850 | 5,100 | 14,981 |
| | 1401 | | | Transport | 233 | 80 | 750 | 800 | 850 | 2,480 |
| | 1402 | | | Postal and Communication | 815 | 467 | 1,000 | 1,200 | 1,250 | 3,917 |
| | 1403 | | | Electricity and Water | 434 | 400 | 800 | 850 | 900 | 2,950 |
| | 1409 | | | Other | 763 | 534 | 1,000 | 2,000 | 2,100 | 5,634 |
| | | | | Capital Expenditure | 1,278 | 1,500 | 3,450 | 3,900 | 4,350 | 13,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,219 | 1,478 | 2,450 | 2,700 | 3,000 | 9,628 |
| | 2001 | | | Buildings and Structures | 72 | - | 500 | 550 | 600 | 1,650 |
| | 2002 | | | Plant, Machinery and Equipment | 155 | 200 | 450 | 500 | 600 | 1,750 |
| | 2003 | | | Vehicles | 992 | 1,278 | 1,500 | 1,650 | 1,800 | 6,228 |
| | | | | Acquisition of Capital Assets | 59 | 22 | 1,000 | 1,200 | 1,350 | 3,572 |
| | 2102 | | | Furniture and Office Equipment | 59 | 22 | 1,000 | 1,200 | 1,350 | 3,572 |
| | | | | Total Expenditure | 27,129 | 13,578 | 33,512 | 41,062 | 45,162 | 133,314 |
| Total Financing | | | | | 27,129 | 13,578 | 33,512 | 41,062 | 45,162 | 133,314 |
| | | | | Domestic | 27,129 | 13,578 | 33,512 | 41,062 | 45,162 | 133,314 |
| 11 | Domestic Funds | | | | 27,129 | 13,578 | 33,512 | 41,062 | 45,162 | 133,314 |

HEAD - 159 Minister of Tourism
1 - Operational Activities
02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|--------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 109,983 | 132,376 | 177,228 | 188,715 | 198,793 | 697,112 |
| | | | | Personal Emoluments | 49,052 | 61,960 | 62,673 | 64,759 | 64,881 | 254,273 |
| | 1001 | | | Salaries and Wages | 34,379 | 45,047 | 46,573 | 48,331 | 48,331 | 188,282 |
| | 1002 | | | Overtime and Holiday Payments | 2,047 | 1,954 | 2,400 | 2,500 | 2,600 | 9,454 |
| | 1003 | | | Other Allowances | 12,626 | 14,959 | 13,700 | 13,928 | 13,950 | 56,537 |
| | | | | Travelling Expenses | 3,369 | 1,619 | 3,700 | 4,250 | 4,800 | 14,369 |
| | 1101 | | | Domestic | 634 | 351 | 700 | 750 | 800 | 2,601 |
| | 1102 | | | Foreign | 2,735 | 1,268 | 3,000 | 3,500 | 4,000 | 11,768 |
| | | | | Supplies | 5,247 | 5,999 | 6,040 | 6,540 | 6,840 | 25,419 |
| | 1201 | | | Stationery and Office Requisites | 1,497 | 1,597 | 2,000 | 2,300 | 2,500 | 8,397 |
| | 1202 | | | Fuel | 3,722 | 4,366 | 4,000 | 4,200 | 4,300 | 16,866 |
| | 1203 | | | Diets and Uniforms | 28 | 36 | 40 | 40 | 40 | 156 |
| | | | | Maintenance Expenditure | 4,034 | 8,746 | 4,200 | 4,700 | 5,200 | 22,846 |
| | 1301 | | | Vehicles | 3,453 | 8,300 | 3,200 | 3,500 | 3,800 | 18,800 |
| | 1302 | | | Plant and Machinery | 480 | 373 | 500 | 600 | 700 | 2,173 |
| | 1303 | | | Buildings and Structures | 101 | 73 | 500 | 600 | 700 | 1,873 |
| | | | | Services | 47,984 | 53,602 | 100,315 | 108,156 | 116,752 | 378,825 |
| | 1401 | | | Transport | 4,075 | 5,486 | 4,200 | 4,200 | 4,200 | 18,086 |
| | 1402 | | | Postal and Communication | 1,914 | 1,959 | 2,000 | 2,100 | 2,200 | 8,259 |
| | 1403 | | | Electricity and Water | 939 | 864 | 1,000 | 1,100 | 1,200 | 4,164 |
| | 1404 | | | Rents and Local Taxes | 31,549 | 32,856 | 75,401 | 82,942 | 91,238 | 282,437 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | 7,379 | 9,915 | 15,214 | 15,214 | 15,214 | 55,557 |
| | 1409 | | | Other | 2,128 | 2,522 | 2,500 | 2,600 | 2,700 | 10,322 |
| | | | | Transfers | 297 | 450 | 300 | 310 | 320 | 1,380 |
| | 1506 | | | Property Loan Interest to Public Servants | 297 | 450 | 300 | 310 | 320 | 1,380 |
| | | | | Capital Expenditure | 6,427 | 1,498 | 12,000 | 6,200 | 7,250 | 26,948 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,588 | 1,018 | 9,000 | 2,900 | 3,250 | 16,168 |
| | 2001 | | | Buildings and Structures | 455 | - | 7,000 | 500 | 500 | 8,000 |
| | 2002 | | | Plant, Machinery and Equipment | 154 | 94 | 500 | 650 | 750 | 1,994 |
| | 2003 | | | Vehicles | 979 | 924 | 1,500 | 1,750 | 2,000 | 6,174 |
| | | | | Acquisition of Capital Assets | 1,759 | - | 500 | 500 | 1,000 | 2,000 |
| | 2102 | | | Furniture and Office Equipment | 1,759 | - | 500 | 500 | 1,000 | 2,000 |
| | | | | Capacity Building | 3,080 | 480 | 2,500 | 2,800 | 3,000 | 8,780 |
| | 2401 | | | Staff Training | 3,080 | 480 | 2,500 | 2,800 | 3,000 | 8,780 |
| | | | | Total Expenditure | 116,410 | 133,874 | 189,228 | 194,915 | 206,043 | 724,060 |
| Total Financing | | | | | 116,410 | 133,874 | 189,228 | 194,915 | 206,043 | 724,060 |
| Domestic | | | | | 116,410 | 133,874 | 189,228 | 194,915 | 206,043 | 724,060 |
| 11 | Domestic Funds | | | | 116,410 | 133,874 | 189,228 | 194,915 | 206,043 | 724,060 |

HEAD - 159 Minister of Tourism
1 - Operational Activities
03 - Administration and Establishment Services (wildlife)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------------------------------------------------|----------------|----------------|----------|-------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 |
| | | | | | | | | | Total |
| | | | | Recurrent Expenditure | 104,487 | - | - | - | - |
| | | | | Personal Emoluments | 56,562 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 39,069 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 3,565 | - | - | - | - |
| | 1003 | | | Other Allowances | 13,928 | - | - | - | - |
| | | | | Travelling Expenses | 6,721 | - | - | - | - |
| | 1101 | | | Domestic | 806 | - | - | - | - |
| | 1102 | | | Foreign | 5,915 | - | - | - | - |
| | | | | Supplies | 9,844 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 2,944 | - | - | - | - |
| | 1202 | | | Fuel | 6,172 | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 36 | - | - | - | - |
| | 1205 | | | Other | 692 | - | - | - | - |
| | | | | Maintenance Expenditure | 6,019 | - | - | - | - |
| | 1301 | | | Vehicles | 4,638 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 1,377 | - | - | - | - |
| | 1303 | | | Buildings and Structures | 4 | - | - | - | - |
| | | | | Services | 24,850 | - | - | - | - |
| | 1401 | | | Transport | 5,724 | - | - | - | - |
| | 1402 | | | Postal and Communication | 1,731 | - | - | - | - |
| | 1403 | | | Electricity and Water | 38 | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 16,648 | - | - | - | - |
| | 1409 | | | Other | 709 | - | - | - | - |
| | | | | Transfers | 392 | - | - | - | - |
| | 1506 | | | Property Loan Interest to Public Servants | 392 | - | - | - | - |
| | | | | Other Recurrent Expenditure | 99 | - | - | - | - |
| | 1703 | | | Implementation of the Official Languages Policy | 99 | - | - | - | - |
| | | | | Capital Expenditure | 173,204 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 2,613 | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 389 | - | - | - | - |
| | 2003 | | | Vehicles | 2,224 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 232 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 232 | - | - | - | - |
| | | | | Capacity Building | 995 | - | - | - | - |
| | 2401 | | | Staff Training | 995 | - | - | - | - |
| 004 | | | | Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention | 169,364 | - | - | - | - |
| | 2509 | | | Other | 169,364 | - | - | - | - |
| | | | | Total Expenditure | 277,691 | - | - | - | - |
| | | | | Total Financing | 277,691 | - | - | - | - |
| | | | | Domestic | 277,691 | - | - | - | - |
| 11 | | | | Domestic Funds | 277,691 | - | - | - | - |

HEAD - 159 Minister of Tourism

1 - Operational Activities

11 - State Minister's office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------|-------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | |
| | | | | | | | | | 2020 - 2023 |
| | | | | | | | | | Total |
| | | | | Recurrent Expenditure | 23,142 | - | - | - | - |
| | | | | Personal Emoluments | 12,728 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 7,885 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 1,947 | - | - | - | - |
| | 1003 | | | Other Allowances | 2,896 | - | - | - | - |
| | | | | Travelling Expenses | 1,696 | - | - | - | - |
| | 1101 | | | Domestic | 1,069 | - | - | - | - |
| | 1102 | | | Foreign | 627 | - | - | - | - |
| | | | | Supplies | 4,521 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 964 | - | - | - | - |
| | 1202 | | | Fuel | 3,557 | - | - | - | - |
| | | | | Maintenance Expenditure | 2,806 | - | - | - | - |
| | 1301 | | | Vehicles | 2,736 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 43 | - | - | - | - |
| | 1303 | | | Buildings and Structures | 27 | - | - | - | - |
| | | | | Services | 1,391 | - | - | - | - |
| | 1402 | | | Postal and Communication | 416 | - | - | - | - |
| | 1403 | | | Electricity and Water | 50 | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 753 | - | - | - | - |
| | 1409 | | | Other | 172 | - | - | - | - |
| | | | | Capital Expenditure | 1,218 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,078 | - | - | - | - |
| | 2001 | | | Buildings and Structures | 35 | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 121 | - | - | - | - |
| | 2003 | | | Vehicles | 922 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 140 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 140 | - | - | - | - |
| | | | | Total Expenditure | 24,360 | - | - | - | - |
| | | | | Total Financing | 24,360 | - | - | - | - |
| | | | | Domestic | 24,360 | - | - | - | - |
| 11 | | | | Domestic Funds | 24,360 | - | - | - | - |

HEAD - 159 Minister of Tourism
2 - Development Activities
03 - Tourism Promotion

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|----------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 189,907 | 216,915 | 519,560 | 552,000 | 665,000 | 1,953,475 |
| | | | | Capital Transfers | 133,435 | 93,511 | 92,000 | 362,000 | 575,000 | 1,122,511 |
| | 2202 | | | Development Assistance | 133,435 | 93,511 | 92,000 | 362,000 | 575,000 | 1,122,511 |
| | | 017 | | <i>Development of Tourist Attractions</i> | - | <i>61,626</i> | <i>37,000</i> | <i>225,000</i> | <i>425,000</i> | <i>748,626</i> |
| | | 018 | | <i>Development of Tourism Human Capital</i> | - | <i>29,000</i> | <i>45,000</i> | <i>62,000</i> | <i>75,000</i> | <i>211,000</i> |
| | | 019 | | <i>Community Tourism Development (Development of Tourist Villages)</i> | - | <i>2,885</i> | <i>10,000</i> | <i>75,000</i> | <i>75,000</i> | <i>162,885</i> |
| 005 | | | | Development of Forts | 47,761 | 36,003 | 100,000 | 150,000 | 50,000 | 336,003 |
| | 2506 | | | Infrastructure Development | 47,761 | 36,003 | 100,000 | 150,000 | 50,000 | 336,003 |
| 006 | | | | Upgrading the Railway Stations and declared as Archaeological sites | 8,711 | 14,501 | 62,000 | 40,000 | 40,000 | 156,501 |
| | 2506 | | | Infrastructure Development | 8,711 | 14,501 | 62,000 | 40,000 | 40,000 | 156,501 |
| 008 | | | | Construction of 300 Low Cost Housing Units in Madhu,Mannar | - | 72,900 | 265,560 | - | - | 338,460 |
| | 2205 | | | Capital Grants to Non-Public Institution | - | 72,900 | 265,560 | - | - | 338,460 |
| | | 13 | | | - | <i>60,000</i> | <i>240,000</i> | - | - | <i>300,000</i> |
| | | 17 | | | - | <i>12,900</i> | <i>25,560</i> | - | - | <i>38,460</i> |
| | | | | Total Expenditure | 189,907 | 216,915 | 519,560 | 552,000 | 665,000 | 1,953,475 |
| Total Financing | | | | | 189,907 | 216,915 | 519,560 | 552,000 | 665,000 | 1,953,475 |
| | | | | Domestic | 189,907 | 156,915 | 279,560 | 552,000 | 665,000 | 1,653,475 |
| 11 | | | | Domestic Funds | 189,907 | 144,015 | 254,000 | 552,000 | 665,000 | 1,615,015 |
| 17 | | | | Foreign Finance Associated Costs | - | 12,900 | 25,560 | - | - | 38,460 |
| | | | | Foreign | - | 60,000 | 240,000 | - | - | 300,000 |
| 13 | | | | Foreign Grants | - | 60,000 | 240,000 | - | - | 300,000 |

Head 322 - Department of National Botanical Gardens Summary

| Rs '000 | | | | | | |
|--------------------------------------------------|---------|---------------------------|------------------|-------------|-----------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | 490,278 | 498,677 | 540,200 | 588,500 | 629,100 | 2,256,477 |
| Personal Emoluments | 374,238 | 414,781 | 427,500 | 462,000 | 492,000 | 1,796,281 |
| Salaries and Wages | 245,406 | 290,130 | 300,000 | 324,000 | 345,000 | 1,259,130 |
| Overtime and Holiday Payments | 15,988 | 12,023 | 14,000 | 16,000 | 17,000 | 59,023 |
| Other Allowances | 112,844 | 112,628 | 113,500 | 122,000 | 130,000 | 478,128 |
| Travelling Expenses | 3,996 | 3,422 | 5,000 | 6,000 | 6,500 | 20,922 |
| Domestic | 3,609 | 3,422 | 5,000 | 6,000 | 6,500 | 20,922 |
| Foreign | 387 | - | - | - | - | - |
| Supplies | 16,483 | 10,124 | 15,500 | 17,950 | 20,000 | 63,574 |
| Stationery and Office Requisites | 2,100 | 1,890 | 2,500 | 3,000 | 3,500 | 10,890 |
| Fuel | 8,633 | 5,789 | 6,500 | 7,750 | 8,500 | 28,539 |
| Diets and Uniforms | 550 | 326 | 1,500 | 1,700 | 2,000 | 5,526 |
| Other | 5,200 | 2,119 | 5,000 | 5,500 | 6,000 | 18,619 |
| Maintenance Expenditure | 5,901 | 2,898 | 5,000 | 6,300 | 7,100 | 21,298 |
| Vehicles | 3,790 | 2,175 | 3,000 | 3,300 | 3,600 | 12,075 |
| Plant and Machinery | 1,612 | 391 | 1,000 | 1,500 | 1,750 | 4,641 |
| Buildings and Structures | 499 | 332 | 1,000 | 1,500 | 1,750 | 4,582 |
| Services | 87,958 | 65,641 | 85,200 | 94,050 | 101,000 | 345,891 |
| Transport | 2,404 | 2,819 | 3,000 | 3,300 | 3,900 | 13,019 |
| Postal and Communication | 3,076 | 2,383 | 3,500 | 3,850 | 4,250 | 13,983 |
| Electricity and Water | 9,880 | 5,957 | 7,800 | 8,250 | 9,000 | 31,007 |
| Rents and Local Taxes | 600 | 861 | 900 | 1,650 | 1,850 | 5,261 |
| Other | 71,998 | 53,621 | 70,000 | 77,000 | 82,000 | 282,621 |
| Transfers | 1,702 | 1,811 | 2,000 | 2,200 | 2,500 | 8,511 |
| Property Loan Interest to Public Servants | 1,702 | 1,811 | 2,000 | 2,200 | 2,500 | 8,511 |
| Capital Expenditure | 396,544 | 183,962 | 575,480 | 735,000 | 915,250 | 2,409,692 |
| Rehabilitation and Improvement of Capital Assets | 5,694 | 4,374 | 41,500 | 44,500 | 49,500 | 139,874 |
| Buildings and Structures | 4,954 | 2,720 | 33,850 | 36,000 | 40,000 | 112,570 |
| Plant, Machinery and Equipment | 392 | 1,013 | 4,050 | 4,500 | 5,000 | 14,563 |
| Vehicles | 348 | 641 | 3,600 | 4,000 | 4,500 | 12,741 |
| Acquisition of Capital Assets | 119,115 | 64,949 | 151,280 | 191,500 | 240,750 | 648,479 |
| Furniture and Office Equipment | 9,782 | 2,818 | 11,360 | 4,000 | 3,000 | 21,178 |
| Plant, Machinery and Equipment | 4,879 | 2,141 | 8,400 | 6,500 | 6,750 | 23,791 |
| Buildings and Structures | 18,851 | 12,450 | 53,170 | 89,500 | 123,000 | 278,120 |
| Land and Land Improvements | 85,603 | 47,540 | 78,350 | 91,500 | 108,000 | 325,390 |
| Capital Transfers | 191,200 | 76,790 | 194,000 | 381,000 | 549,000 | 1,200,790 |
| Public Institutions | 191,200 | 76,790 | 194,000 | 381,000 | 549,000 | 1,200,790 |
| Capacity Building | 585 | 267 | 500 | 1,000 | 1,000 | 2,767 |
| Staff Training | 585 | 267 | 500 | 1,000 | 1,000 | 2,767 |
| Other Capital Expenditure | 79,950 | 37,582 | 188,200 | 117,000 | 75,000 | 417,782 |
| Infrastructure Development | 79,950 | 37,582 | 188,200 | 117,000 | 75,000 | 417,782 |
| Total Expenditure | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |
| Total Financing | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |
| Domestic | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|------------|------------|
| Senior Level | 34 | 28 |
| Tertiary Level | 10 | 3 |
| Secondary Level | 188 | 134 |
| Primary Level | 714 | 600 |
| Other (Casual/Temporary/Contract etc.) | 50 | 45 |
| Total | 996 | 810 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 322 Department of National Botanical Gardens

2 - Development Activities

01 - Development of Botanical Gardens

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 490,278 | 498,677 | 540,200 | 588,500 | 629,100 | 2,256,477 |
| | | | | Personal Emoluments | 374,238 | 414,781 | 427,500 | 462,000 | 492,000 | 1,796,281 |
| | 1001 | | | Salaries and Wages | 245,406 | 290,130 | 300,000 | 324,000 | 345,000 | 1,259,130 |
| | 1002 | | | Overtime and Holiday Payments | 15,988 | 12,023 | 14,000 | 16,000 | 17,000 | 59,023 |
| | 1003 | | | Other Allowances | 112,844 | 112,628 | 113,500 | 122,000 | 130,000 | 478,128 |
| | | | | Travelling Expenses | 3,996 | 3,422 | 5,000 | 6,000 | 6,500 | 20,922 |
| | 1101 | | | Domestic | 3,609 | 3,422 | 5,000 | 6,000 | 6,500 | 20,922 |
| | 1102 | | | Foreign | 387 | - | - | - | - | - |
| | | | | Supplies | 16,483 | 10,124 | 15,500 | 17,950 | 20,000 | 63,574 |
| | 1201 | | | Stationery and Office Requisites | 2,100 | 1,890 | 2,500 | 3,000 | 3,500 | 10,890 |
| | 1202 | | | Fuel | 8,633 | 5,789 | 6,500 | 7,750 | 8,500 | 28,539 |
| | 1203 | | | Diets and Uniforms | 550 | 326 | 1,500 | 1,700 | 2,000 | 5,526 |
| | 1205 | | | Other | 5,200 | 2,119 | 5,000 | 5,500 | 6,000 | 18,619 |
| | | | | Maintenance Expenditure | 5,901 | 2,898 | 5,000 | 6,300 | 7,100 | 21,298 |
| | 1301 | | | Vehicles | 3,790 | 2,175 | 3,000 | 3,300 | 3,600 | 12,075 |
| | 1302 | | | Plant and Machinery | 1,612 | 391 | 1,000 | 1,500 | 1,750 | 4,641 |
| | 1303 | | | Buildings and Structures | 499 | 332 | 1,000 | 1,500 | 1,750 | 4,582 |
| | | | | Services | 87,958 | 65,641 | 85,200 | 94,050 | 101,000 | 345,891 |
| | 1401 | | | Transport | 2,404 | 2,819 | 3,000 | 3,300 | 3,900 | 13,019 |
| | 1402 | | | Postal and Communication | 3,076 | 2,383 | 3,500 | 3,850 | 4,250 | 13,983 |
| | 1403 | | | Electricity and Water | 9,880 | 5,957 | 7,800 | 8,250 | 9,000 | 31,007 |
| | 1404 | | | Rents and Local Taxes | 600 | 861 | 900 | 1,650 | 1,850 | 5,261 |
| | 1409 | | | Other | 71,998 | 53,621 | 70,000 | 77,000 | 82,000 | 282,621 |
| | | | | Transfers | 1,702 | 1,811 | 2,000 | 2,200 | 2,500 | 8,511 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,702 | 1,811 | 2,000 | 2,200 | 2,500 | 8,511 |
| | | | | Capital Expenditure | 396,544 | 183,962 | 575,480 | 735,000 | 915,250 | 2,409,692 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,694 | 4,374 | 41,500 | 44,500 | 49,500 | 139,874 |
| | 2001 | | | Buildings and Structures | 4,954 | 2,720 | 33,850 | 36,000 | 40,000 | 112,570 |
| | 2002 | | | Plant, Machinery and Equipment | 392 | 1,013 | 4,050 | 4,500 | 5,000 | 14,563 |
| | 2003 | | | Vehicles | 348 | 641 | 3,600 | 4,000 | 4,500 | 12,741 |
| | | | | Acquisition of Capital Assets | 12,154 | 6,139 | 8,600 | 5,500 | 5,000 | 25,239 |
| | 2102 | | | Furniture and Office Equipment | 8,499 | 1,839 | 4,100 | 1,500 | 1,000 | 8,439 |
| | 2103 | | | Plant, Machinery and Equipment | 1,599 | 800 | 2,500 | 1,500 | 1,000 | 5,800 |
| | 2104 | | | Buildings and Structures | 2,056 | 3,500 | 2,000 | 2,500 | 3,000 | 11,000 |
| | | | | Capital Transfers | 191,200 | 76,790 | 194,000 | 381,000 | 549,000 | 1,200,790 |
| | 2201 | | | Public Institutions | 191,200 | 76,790 | 194,000 | 381,000 | 549,000 | 1,200,790 |
| | | | | Capacity Building | 585 | 267 | 500 | 1,000 | 1,000 | 2,767 |
| | 2401 | | | Staff Training | 585 | 267 | 500 | 1,000 | 1,000 | 2,767 |
| 001 | | | | Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme | 21,750 | 7,366 | 42,900 | 59,000 | 60,000 | 169,266 |
| | 2102 | | | Furniture and Office Equipment | 179 | 379 | 350 | 500 | 500 | 1,729 |
| | 2103 | | | Plant, Machinery and Equipment | 1,219 | 441 | 500 | 1,000 | 1,500 | 3,441 |
| | 2104 | | | Buildings and Structures | 7,701 | 3,000 | 35,200 | 50,000 | 50,000 | 138,200 |
| | 2105 | | | Land and Land Improvements | 12,651 | 3,546 | 6,850 | 7,500 | 8,000 | 25,896 |
| 002 | | | | Floriculture Development Programme | 39,996 | 29,416 | 47,000 | 60,000 | 70,000 | 206,416 |
| | 2105 | | | Land and Land Improvements | 39,996 | 29,416 | 47,000 | 60,000 | 70,000 | 206,416 |
| 003 | | | | Dry zone Botanical Garden - Hambantota | 19,019 | 12,942 | 25,580 | 26,500 | 43,500 | 108,522 |
| | 2102 | | | Furniture and Office Equipment | 221 | 200 | 1,760 | 500 | 500 | 2,960 |
| | 2103 | | | Plant, Machinery and Equipment | 978 | 500 | 4,750 | 3,000 | 3,000 | 11,250 |
| | 2104 | | | Buildings and Structures | 3,167 | 3,650 | 4,370 | 7,000 | 20,000 | 35,020 |
| | 2105 | | | Land and Land Improvements | 14,653 | 8,592 | 14,700 | 16,000 | 20,000 | 59,292 |

| Rs '000 | | | | | | | | |
|-------------------------------|--------------|----------------------------------------------------------|---------------|-------------------|----------------|----------------|---------------|----------------|
| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 004 | | Botanical Garden - Avissawella | 22,715 | 8,001 | 22,000 | 38,500 | 60,250 | 128,751 |
| 2102 | | Furniture and Office Equipment | 883 | 400 | 5,150 | 1,500 | 1,000 | 8,050 |
| 2103 | | Plant, Machinery and Equipment | 1,083 | 400 | 650 | 1,000 | 1,250 | 3,300 |
| 2104 | | Buildings and Structures | 5,927 | 2,300 | 11,600 | 30,000 | 50,000 | 93,900 |
| 2105 | | Land and Land Improvements | 14,822 | 4,901 | 4,600 | 6,000 | 8,000 | 23,501 |
| 007 | | Haritha Piyasa Training Center Meegalawe | 3,481 | 1,085 | 5,200 | 2,000 | 2,000 | 10,285 |
| 2105 | | Land and Land Improvements | 3,481 | 1,085 | 5,200 | 2,000 | 2,000 | 10,285 |
| 011 | | Development of Royal Botanical Garden Project | 79,950 | 37,582 | 188,200 | 117,000 | 75,000 | 417,782 |
| 2506 | | Infrastructure Development | 79,950 | 37,582 | 188,200 | 117,000 | 75,000 | 417,782 |
| Total Expenditure | | | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |
| Total Financing | | | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |
| Domestic | | | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |
| 11 | | Domestic Funds | 886,822 | 682,639 | 1,115,680 | 1,323,500 | 1,544,350 | 4,666,169 |

ESTIMATE 2021

State Ministry of Aviation and Export Zones Development

Special Priorities

Improving and modernizing related infrastructure facilities promptly for the utilization of existing free-trade zones and industrial cities at optimal level of efficiency.

Development of the second runway and the passenger terminal of the Katunayake Airport.

Development of domestic passenger terminal at the Katunayake Airport.

Development of domestic airports including the Nuwara-Eliya Airport.

Initiating commercial operations and improving the facilities at Mattala Airport.

Initiating actions to upgrade the Sri Lankan Airlines up to a high international standard.

Expanding the air cargo facilities

Statutory Boards/Institutions

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

State Ministry of Aviation and Export Zones Development
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|------|----------------|------------------|------------------|------------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 59,377 | 172,464 | 198,950 | 214,800 | 645,591 |
| Personal Emoluments | - | 27,233 | 58,300 | 67,200 | 70,800 | 223,533 |
| Salaries and Wages | - | 19,725 | 40,300 | 42,000 | 43,500 | 145,525 |
| Overtime and Holiday Payments | - | 3,008 | 5,000 | 8,000 | 8,800 | 24,808 |
| Other Allowances | - | 4,500 | 13,000 | 17,200 | 18,500 | 53,200 |
| Travelling Expenses | - | 2,293 | 7,500 | 9,200 | 10,000 | 28,993 |
| Domestic | - | 1,088 | 2,000 | 3,600 | 4,000 | 10,688 |
| Foreign | - | 1,205 | 5,500 | 5,600 | 6,000 | 18,305 |
| Supplies | - | 9,262 | 13,064 | 16,800 | 18,800 | 57,926 |
| Stationery and Office Requisites | - | 1,476 | 3,500 | 4,600 | 5,000 | 14,576 |
| Fuel | - | 7,579 | 8,500 | 9,500 | 10,300 | 35,879 |
| Diets and Uniforms | - | 157 | 64 | 1,500 | 2,000 | 3,721 |
| Other | - | 50 | 1,000 | 1,200 | 1,500 | 3,750 |
| Maintenance Expenditure | - | 5,266 | 6,800 | 8,400 | 10,000 | 30,466 |
| Vehicles | - | 4,878 | 5,000 | 5,800 | 6,500 | 22,178 |
| Plant and Machinery | - | 258 | 800 | 1,300 | 1,800 | 4,158 |
| Buildings and Structures | - | 130 | 1,000 | 1,300 | 1,700 | 4,130 |
| Services | - | 14,379 | 85,300 | 95,550 | 103,300 | 298,529 |
| Transport | - | 1,573 | 6,000 | 6,800 | 7,500 | 21,873 |
| Postal and Communication | - | 1,453 | 2,500 | 3,000 | 3,500 | 10,453 |
| Electricity and Water | - | 320 | 1,800 | 2,500 | 2,900 | 7,520 |
| Rents and Local Taxes | - | 1,250 | 72,800 | 80,700 | 86,400 | 241,150 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | 8,407 | - | - | - | 8,407 |
| Other | - | 1,376 | 2,200 | 2,550 | 3,000 | 9,126 |
| Transfers | - | 944 | 1,500 | 1,800 | 1,900 | 6,144 |
| Retirement Benefits | - | 844 | - | - | - | 844 |
| Property Loan Interest to Public Servants | - | 100 | 1,500 | 1,800 | 1,900 | 5,300 |
| Capital Expenditure | - | 227,287 | 1,913,500 | 1,797,000 | 1,019,800 | 4,957,587 |
| Rehabilitation and Improvement of Capital Assets | - | 1,587 | 7,500 | 9,000 | 10,100 | 28,187 |
| Buildings and Structures | - | 500 | 1,000 | 1,250 | 1,500 | 4,250 |
| Plant, Machinery and Equipment | - | 408 | 3,500 | 4,000 | 4,300 | 12,208 |
| Vehicles | - | 679 | 3,000 | 3,750 | 4,300 | 11,729 |
| Acquisition of Capital Assets | - | 500 | 5,000 | 6,000 | 6,700 | 18,200 |
| Furniture and Office Equipment | - | 250 | 3,000 | 3,400 | 3,700 | 10,350 |
| Plant, Machinery and Equipment | - | 250 | 2,000 | 2,600 | 3,000 | 7,850 |
| Capacity Building | - | 200 | 1,000 | 2,000 | 3,000 | 6,200 |
| Staff Training | - | 200 | 1,000 | 2,000 | 3,000 | 6,200 |
| Other Capital Expenditure | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |
| Infrastructure Development | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |
| Total Expenditure | - | 286,664 | 2,085,964 | 1,995,950 | 1,234,600 | 5,603,178 |
| Total Financing | - | 286,664 | 2,085,964 | 1,995,950 | 1,234,600 | 5,603,178 |
| Domestic | - | 286,664 | 2,085,964 | 1,995,950 | 1,234,600 | 5,603,178 |

**State Ministry of Aviation and Export Zones Development
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|----------------------------------------------------------------|---------|----------------|------------------|------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 437 - | State Minister of Aviation and Export Zones Development | | | | | |
| | Operational Activities | - | 61,664 | 185,964 | 215,950 | 234,600 |
| | Recurrent Expenditure | - | 59,377 | 172,464 | 198,950 | 214,800 |
| | Capital Expenditure | - | 2,287 | 13,500 | 17,000 | 19,800 |
| | Development Activities | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 |
| | Capital Expenditure | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 |
| | Total Expenditure | - | 286,664 | 2,085,964 | 1,995,950 | 1,234,600 |
| | Recurrent Expenditure | - | 59,377 | 172,464 | 198,950 | 214,800 |
| | Capital Expenditure | - | 227,287 | 1,913,500 | 1,797,000 | 1,019,800 |
| | Grand Total | - | 286,664 | 2,085,964 | 1,995,950 | 1,234,600 |
| | Total Recurrent | - | 59,377 | 172,464 | 198,950 | 214,800 |
| | Total Capital | - | 227,287 | 1,913,500 | 1,797,000 | 1,019,800 |

Head 437 - State Minister of Aviation and Export Zones Development Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|------|---------------------------|------------------|-------------|-----------|-------------|
| | | | | Projections | | Total |
| Recurrent Expenditure | - | 59,377 | 172,464 | 198,950 | 214,800 | 645,591 |
| Personal Emoluments | - | 27,233 | 58,300 | 67,200 | 70,800 | 223,533 |
| Salaries and Wages | - | 19,725 | 40,300 | 42,000 | 43,500 | 145,525 |
| Overtime and Holiday Payments | - | 3,008 | 5,000 | 8,000 | 8,800 | 24,808 |
| Other Allowances | - | 4,500 | 13,000 | 17,200 | 18,500 | 53,200 |
| Travelling Expenses | - | 2,293 | 7,500 | 9,200 | 10,000 | 28,993 |
| Domestic | - | 1,088 | 2,000 | 3,600 | 4,000 | 10,688 |
| Foreign | - | 1,205 | 5,500 | 5,600 | 6,000 | 18,305 |
| Supplies | - | 9,262 | 13,064 | 16,800 | 18,800 | 57,926 |
| Stationery and Office Requisites | - | 1,476 | 3,500 | 4,600 | 5,000 | 14,576 |
| Fuel | - | 7,579 | 8,500 | 9,500 | 10,300 | 35,879 |
| Diets and Uniforms | - | 157 | 64 | 1,500 | 2,000 | 3,721 |
| Other | - | 50 | 1,000 | 1,200 | 1,500 | 3,750 |
| Maintenance Expenditure | - | 5,266 | 6,800 | 8,400 | 10,000 | 30,466 |
| Vehicles | - | 4,878 | 5,000 | 5,800 | 6,500 | 22,178 |
| Plant and Machinery | - | 258 | 800 | 1,300 | 1,800 | 4,158 |
| Buildings and Structures | - | 130 | 1,000 | 1,300 | 1,700 | 4,130 |
| Services | - | 14,379 | 85,300 | 95,550 | 103,300 | 298,529 |
| Transport | - | 1,573 | 6,000 | 6,800 | 7,500 | 21,873 |
| Postal and Communication | - | 1,453 | 2,500 | 3,000 | 3,500 | 10,453 |
| Electricity and Water | - | 320 | 1,800 | 2,500 | 2,900 | 7,520 |
| Rents and Local Taxes | - | 1,250 | 72,800 | 80,700 | 86,400 | 241,150 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | 8,407 | - | - | - | 8,407 |
| Other | - | 1,376 | 2,200 | 2,550 | 3,000 | 9,126 |
| Transfers | - | 944 | 1,500 | 1,800 | 1,900 | 6,144 |
| Retirement Benefits | - | 844 | - | - | - | 844 |
| Property Loan Interest to Public Servants | - | 100 | 1,500 | 1,800 | 1,900 | 5,300 |
| Capital Expenditure | - | 227,287 | 1,913,500 | 1,797,000 | 1,019,800 | 4,957,587 |
| Rehabilitation and Improvement of Capital Assets | - | 1,587 | 7,500 | 9,000 | 10,100 | 28,187 |
| Buildings and Structures | - | 500 | 1,000 | 1,250 | 1,500 | 4,250 |
| Plant, Machinery and Equipment | - | 408 | 3,500 | 4,000 | 4,300 | 12,208 |
| Vehicles | - | 679 | 3,000 | 3,750 | 4,300 | 11,729 |
| Acquisition of Capital Assets | - | 500 | 5,000 | 6,000 | 6,700 | 18,200 |
| Furniture and Office Equipment | - | 250 | 3,000 | 3,400 | 3,700 | 10,350 |
| Plant, Machinery and Equipment | - | 250 | 2,000 | 2,600 | 3,000 | 7,850 |
| Capacity Building | - | 200 | 1,000 | 2,000 | 3,000 | 6,200 |
| Staff Training | - | 200 | 1,000 | 2,000 | 3,000 | 6,200 |
| Other Capital Expenditure | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |
| Infrastructure Development | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |
| Total Expenditure | - | 286,664 | 2,085,964 | 1,995,950 | 1,234,600 | 5,603,178 |
| Total Financing | - | 286,664 | 2,085,964 | 1,995,950 | 1,234,600 | 5,603,178 |
| Domestic | - | 286,664 | 2,085,964 | 1,995,950 | 1,234,600 | 5,603,178 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-----------|-----------|
| Senior Level | 12 | 8 |
| Tertiary Level | 1 | 1 |
| Secondary Level | 26 | 21 |
| Primary Level | 15 | 5 |
| Other (Casual/Temporary/Contract etc.) | 1 | 1 |
| Total | 55 | 36 |

Salaries and Allowances FOR 2021 based on actual cadre of 2020

HEAD - 437 State Minister of Aviation and Export Zones Development

1 - Operational Activities

01 - State Minister's Office

| | | | | Rs '000 | | | | | | |
|-----------------|--------|------|--------------|--------------------------------------------------------------|----------------|----------|-------------|--------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Recurrent Expenditure | - | 48,297 | 30,600 | 35,350 | 39,100 | 153,347 |
| | | | | Personal Emoluments | - | 20,233 | 12,300 | 13,700 | 14,800 | 61,033 |
| | 1001 | | | Salaries and Wages | - | 15,225 | 7,300 | 8,000 | 8,500 | 39,025 |
| | 1002 | | | Overtime and Holiday Payments | - | 2,008 | 3,000 | 3,500 | 3,800 | 12,308 |
| | 1003 | | | Other Allowances | - | 3,000 | 2,000 | 2,200 | 2,500 | 9,700 |
| | | | | Travelling Expenses | - | 1,993 | 4,000 | 4,600 | 5,000 | 15,593 |
| | 1101 | | | Domestic | - | 988 | 1,000 | 1,300 | 1,500 | 4,788 |
| | 1102 | | | Foreign | - | 1,005 | 3,000 | 3,300 | 3,500 | 10,805 |
| | | | | Supplies | - | 8,362 | 6,000 | 6,800 | 7,300 | 28,462 |
| | 1201 | | | Stationery and Office Requisites | - | 1,176 | 1,500 | 1,800 | 2,000 | 6,476 |
| | 1202 | | | Fuel | - | 7,079 | 4,500 | 5,000 | 5,300 | 21,879 |
| | 1203 | | | Diets and Uniforms | - | 107 | - | - | - | 107 |
| | | | | Maintenance Expenditure | - | 4,686 | 3,800 | 4,500 | 5,300 | 18,286 |
| | 1301 | | | Vehicles | - | 4,378 | 3,000 | 3,300 | 3,500 | 14,178 |
| | 1302 | | | Plant and Machinery | - | 208 | 300 | 500 | 800 | 1,808 |
| | 1303 | | | Buildings and Structures | - | 100 | 500 | 700 | 1,000 | 2,300 |
| | | | | Services | - | 12,179 | 4,500 | 5,750 | 6,700 | 29,129 |
| | 1401 | | | Transport | - | 1,073 | 1,500 | 1,800 | 2,000 | 6,373 |
| | 1402 | | | Postal and Communication | - | 1,253 | 1,000 | 1,200 | 1,500 | 4,953 |
| | 1403 | | | Electricity and Water | - | 120 | 1,000 | 1,500 | 1,700 | 4,320 |
| | 1404 | | | Rents and Local Taxes | - | 250 | - | - | - | 250 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | 8,407 | - | - | - | 8,407 |
| | 1409 | | | Other | - | 1,076 | 1,000 | 1,250 | 1,500 | 4,826 |
| | | | | Transfers | - | 844 | - | - | - | 844 |
| | 1502 | | | Retirement Benefits | - | 844 | - | - | - | 844 |
| | | | | Capital Expenditure | - | 1,787 | 4,500 | 5,600 | 6,500 | 18,387 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,387 | 3,500 | 4,000 | 4,500 | 13,387 |
| | 2001 | | | Buildings and Structures | - | 500 | 1,000 | 1,250 | 1,500 | 4,250 |
| | 2002 | | | Plant, Machinery and Equipment | - | 308 | 1,500 | 1,500 | 1,500 | 4,808 |
| | 2003 | | | Vehicles | - | 579 | 1,000 | 1,250 | 1,500 | 4,329 |
| | | | | Acquisition of Capital Assets | - | 400 | 1,000 | 1,600 | 2,000 | 5,000 |
| | 2102 | | | Furniture and Office Equipment | - | 200 | 500 | 800 | 1,000 | 2,500 |
| | 2103 | | | Plant, Machinery and Equipment | - | 200 | 500 | 800 | 1,000 | 2,500 |
| | | | | Total Expenditure | - | 50,084 | 35,100 | 40,950 | 45,600 | 171,734 |
| Total Financing | | | | | - | 50,084 | 35,100 | 40,950 | 45,600 | 171,734 |
| | | | | Domestic | - | 50,084 | 35,100 | 40,950 | 45,600 | 171,734 |
| 11 | | | | Domestic Funds | - | 50,084 | 35,100 | 40,950 | 45,600 | 171,734 |

HEAD - 437 State Minister of Aviation and Export Zones Development

1 - Operational Activities

02 - Administration & Establishment Services

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------|------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 11,080 | 141,864 | 163,600 | 175,700 | 492,244 |
| | | | | Personal Emoluments | - | 7,000 | 46,000 | 53,500 | 56,000 | 162,500 |
| | 1001 | | | Salaries and Wages | - | 4,500 | 33,000 | 34,000 | 35,000 | 106,500 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 2,000 | 4,500 | 5,000 | 12,500 |
| | 1003 | | | Other Allowances | - | 1,500 | 11,000 | 15,000 | 16,000 | 43,500 |
| | | | | Travelling Expenses | - | 300 | 3,500 | 4,600 | 5,000 | 13,400 |
| | 1101 | | | Domestic | - | 100 | 1,000 | 2,300 | 2,500 | 5,900 |
| | 1102 | | | Foreign | - | 200 | 2,500 | 2,300 | 2,500 | 7,500 |
| | | | | Supplies | - | 900 | 7,064 | 10,000 | 11,500 | 29,464 |
| | 1201 | | | Stationery and Office Requisites | - | 300 | 2,000 | 2,800 | 3,000 | 8,100 |
| | 1202 | | | Fuel | - | 500 | 4,000 | 4,500 | 5,000 | 14,000 |
| | 1203 | | | Diets and Uniforms | - | 50 | 64 | 1,500 | 2,000 | 3,614 |
| | 1205 | | | Other | - | 50 | 1,000 | 1,200 | 1,500 | 3,750 |
| | | | | Maintenance Expenditure | - | 580 | 3,000 | 3,900 | 4,700 | 12,180 |
| | 1301 | | | Vehicles | - | 500 | 2,000 | 2,500 | 3,000 | 8,000 |
| | 1302 | | | Plant and Machinery | - | 50 | 500 | 800 | 1,000 | 2,350 |
| | 1303 | | | Buildings and Structures | - | 30 | 500 | 600 | 700 | 1,830 |
| | | | | Services | - | 2,200 | 80,800 | 89,800 | 96,600 | 269,400 |
| | 1401 | | | Transport | - | 500 | 4,500 | 5,000 | 5,500 | 15,500 |
| | 1402 | | | Postal and Communication | - | 200 | 1,500 | 1,800 | 2,000 | 5,500 |
| | 1403 | | | Electricity and Water | - | 200 | 800 | 1,000 | 1,200 | 3,200 |
| | 1404 | | | Rents and Local Taxes | - | 1,000 | 72,800 | 80,700 | 86,400 | 240,900 |
| | 1409 | | | Other | - | 300 | 1,200 | 1,300 | 1,500 | 4,300 |
| | | | | Transfers | - | 100 | 1,500 | 1,800 | 1,900 | 5,300 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 100 | 1,500 | 1,800 | 1,900 | 5,300 |
| | | | | Capital Expenditure | - | 500 | 9,000 | 11,400 | 13,300 | 34,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 200 | 4,000 | 5,000 | 5,600 | 14,800 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 2,000 | 2,500 | 2,800 | 7,400 |
| | 2003 | | | Vehicles | - | 100 | 2,000 | 2,500 | 2,800 | 7,400 |
| | | | | Acquisition of Capital Assets | - | 100 | 4,000 | 4,400 | 4,700 | 13,200 |
| | 2102 | | | Furniture and Office Equipment | - | 50 | 2,500 | 2,600 | 2,700 | 7,850 |
| | 2103 | | | Plant, Machinery and Equipment | - | 50 | 1,500 | 1,800 | 2,000 | 5,350 |
| | | | | Capacity Building | - | 200 | 1,000 | 2,000 | 3,000 | 6,200 |
| | 2401 | | | Staff Training | - | 200 | 1,000 | 2,000 | 3,000 | 6,200 |
| | | | | Total Expenditure | - | 11,580 | 150,864 | 175,000 | 189,000 | 526,444 |
| | | | | Total Financing | - | 11,580 | 150,864 | 175,000 | 189,000 | 526,444 |
| | | | | Domestic | - | 11,580 | 150,864 | 175,000 | 189,000 | 526,444 |
| 11 | | | | Domestic Funds | - | 11,580 | 150,864 | 175,000 | 189,000 | 526,444 |

HEAD - 437 State Minister of Aviation and Export Zones Development

2 - Development Activities

03 - Development of Industrial Zones

| | | | | | | | | Rs '000 | | |
|---------------------|----------------|------|--------------|---------------------------------------------------------------------------------------|------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Capital Expenditure | | | | | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |
| 001 | | | | Provide infrastructure facilities for Rojana industrial park in Milleniya (Wagawatta) | - | 75,000 | - | - | - | 75,000 |
| | 2506 | | | Infrastructure Development | - | 75,000 | - | - | - | 75,000 |
| 002 | | | | Establishing industrial zones in Bingiriya and Weligama | - | 150,000 | 900,000 | 780,000 | - | 1,830,000 |
| | 2506 | | | Infrastructure Development | - | 150,000 | 900,000 | 780,000 | - | 1,830,000 |
| 003 | | | | Provide Infrastructure Facilities for Industrial Parks/Zones | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 |
| | 2506 | | | Infrastructure Development | - | - | 1,000,000 | 1,000,000 | 1,000,000 | 3,000,000 |
| Total Expenditure | | | | | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |
| Total Financing | | | | | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |
| Domestic | | | | | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |
| 11 | Domestic Funds | | | | - | 225,000 | 1,900,000 | 1,780,000 | 1,000,000 | 4,905,000 |

Ministry of Environment

Ministry of Environment

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|--------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|-------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| School Environmental Pioneer programme (EPP) (Haritha Niyamu) | Annual Programme | | - | 60 | Create awareness on environment protection among school children Development of National level-EPP Database, Increase EPP enrolment up to 400,000 students. Conducting Training programs for principals and teachers. Create model school in each district | No. of awareness and training programmes conducted, No of new schools entered to EPP system, No. of newly enrolled 'Haritha Niyamuwan' throughout the country, No of Presidential Medal holders | 12.8 Build environmentally conscious society |
| Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCB) Wastes and Contaminated Equipment | 685 | 2016-2021 | 50 | 48 | Facilitation of waste collection and storage for disposal activities of CEB, Publication of the Chemical Management Policy | Utility sector PCB inventory | 12.4 Achieve the environmentally sound management of chemicals and all wastes, in accordance with agreed international frameworks, and significantly reduce their release to environment. |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|-------------------------------------------|-------------------------------|----------------|-------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Climate Mitigation Action Support Project | 332 | 2019-2021 | 3 | 116 | Ensure low carbon development pathways and move forward for a green economy Consultancy for deliver sector wise training for Monitoring, Reporting and Verification system and Sri Lanka Carbon Registry. Ensure low carbon development pathways and move forward for a green economy | Report on Optimal Policy Package and workshops , System design web based system System training and piloting, ICT Equipments MRV and SLNR Systems Workshops | 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning |
| Implementation of the Montreal Protocol | 225 | 2016-2022 | 100 | 30 | Gradual phase out of Ozone depleting substances (ODS). Integration of code of good practices into Refrigeration and air conditioning sector. Certification of technicians, Country Assessment of HFC phase down. | No of ODS phased out. Amount of HFC consumption, Amount of HCFC consumption | 12.4 Achieve the environmentally sound management of chemicals with agreed international frameworks, and significantly reduce their release to environment. |

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|-------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka | 370 | 2021-2023 | - | 30 | Strengthening the restoration and sustainable management of selected Village Tank Cascade System(VTCS)in Anuradhapura District (Ipalogama, Thirappane, Palugaswewa and Kekirawa) | No. of awareness programmes conducted, No. of pilot level landscape management plans developed, Observations of environment friendly results | 2.4 Ensure sustainable food production systems' implement resilient agricultural practices, strengthen capacity for adaptation to climate change. |
| Managing together Integrating community - centered ecosystem based approaches into forestry, agriculture and tourism | 636 | 2021-2024 | - | 50 | Landscape conservation focusing the requirements of human and wildlife species Safeguarding biodiversity Improve capacities in local government and communities for initiation and management of modified livelihoods | No. of pilot level landscape management plans developed No. of households with improved livelihoods | 15.9 Integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts |

(b) Employment Profile

| Ministry/ Departments/ Institutions | Actual Cadre as at 31.08.2020 | | | | | Total |
|-------------------------------------|-------------------------------|----------------|-----------------|---------------|-----------|-------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | |
| Ministry of Environment | 55 | 11 | 122 | 56 | 02 | 246 |
| Central Environment Authority | 136 | 529 | 112 | 138 | 18 | 933 |
| Geological Survey and Mines Bureau | 8 | 126 | 351 | 114 | - | 599 |
| Total | 199 | 666 | 585 | 308 | 20 | 1778 |

ESTIMATES 2021

Ministry of Environment

Special Priorities

Taking steps to create a positive attitude on sustainable environment concept in the community commencing from school education.

Reviewing the process for issuance of environmental permits and simplify it as an environmental friendly and people friendly process.

Balance sustainable development targets with business and development requirements during the operation of environmental friendly production, distribution, transport services, infrastructure development, urban development and investment and economic zone activities.

Introducing latest advanced technological methods for environmental conservation.

Statutory Institutions / Public Enterprises

Central Environmental Authority
Geological Survey and Mines Bureau
GSMB Technical Services (Pvt.) Ltd.
Sri Lanka Climate Fund (Pvt.) Ltd

**Ministry of Environment
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 3,544,129 | 961,350 | 1,121,700 | 1,071,620 | 1,113,640 | 4,268,310 |
| Personal Emoluments | 211,371 | 183,866 | 196,800 | 202,400 | 204,400 | 787,466 |
| Salaries and Wages | 148,393 | 134,256 | 143,800 | 148,500 | 149,800 | 576,356 |
| Overtime and Holiday Payments | 10,129 | 6,389 | 7,000 | 7,600 | 8,000 | 28,989 |
| Other Allowances | 52,849 | 43,221 | 46,000 | 46,300 | 46,600 | 182,121 |
| Travelling Expenses | 7,216 | 2,838 | 5,500 | 8,200 | 9,350 | 25,888 |
| Domestic | 3,228 | 1,948 | 4,000 | 5,200 | 5,600 | 16,748 |
| Foreign | 3,988 | 890 | 1,500 | 3,000 | 3,750 | 9,140 |
| Supplies | 26,659 | 17,922 | 23,500 | 25,660 | 26,820 | 93,902 |
| Stationery and Office Requisites | 9,236 | 3,897 | 7,000 | 7,600 | 8,000 | 26,497 |
| Fuel | 17,214 | 13,874 | 16,200 | 17,750 | 18,500 | 66,324 |
| Diets and Uniforms | 209 | 151 | 300 | 310 | 320 | 1,081 |
| Maintenance Expenditure | 31,962 | 23,105 | 35,300 | 37,650 | 39,300 | 135,355 |
| Vehicles | 22,525 | 12,055 | 21,800 | 24,000 | 25,500 | 83,355 |
| Plant and Machinery | 1,755 | 1,809 | 3,000 | 3,150 | 3,250 | 11,209 |
| Buildings and Structures | 7,682 | 9,241 | 10,500 | 10,500 | 10,550 | 40,791 |
| Services | 56,439 | 45,023 | 56,300 | 57,110 | 58,270 | 216,703 |
| Transport | 5,926 | 4,050 | 6,000 | 6,350 | 6,550 | 22,950 |
| Postal and Communication | 11,825 | 9,398 | 11,300 | 11,450 | 11,600 | 43,748 |
| Electricity and Water | 17,628 | 13,478 | 17,900 | 18,100 | 18,600 | 68,078 |
| Rents and Local Taxes | 6 | 56 | 100 | 110 | 120 | 386 |
| Other | 21,054 | 18,041 | 21,000 | 21,100 | 21,400 | 81,541 |
| Transfers | 3,210,482 | 688,596 | 804,000 | 740,300 | 775,200 | 3,008,096 |
| Public Institutions (Personal Emoluments) | 3,176,730 | 670,500 | 750,000 | 686,200 | 720,000 | 2,826,700 |
| Subscriptions and Contributions Fee | 30,628 | 14,902 | 50,000 | 50,000 | 51,000 | 165,902 |
| Property Loan Interest to Public Servants | 3,124 | 3,194 | 4,000 | 4,100 | 4,200 | 15,494 |
| Other Recurrent Expenditure | - | - | 300 | 300 | 300 | 900 |
| Implementation of the Official Languages Policy | - | - | 300 | 300 | 300 | 900 |
| Capital Expenditure | 22,170,392 | 320,120 | 875,400 | 511,750 | 540,900 | 2,248,170 |
| Rehabilitation and Improvement of Capital Assets | 9,454 | 6,357 | 11,000 | 14,450 | 15,200 | 47,007 |
| Buildings and Structures | 217 | 2,110 | 1,000 | 1,650 | 1,800 | 6,560 |
| Plant, Machinery and Equipment | 757 | 330 | 1,000 | 1,800 | 1,900 | 5,030 |
| Vehicles | 8,480 | 3,917 | 9,000 | 11,000 | 11,500 | 35,417 |
| Acquisition of Capital Assets | 2,296 | 3,600 | 307,400 | 36,300 | 121,300 | 468,600 |
| Furniture and Office Equipment | 190 | 450 | 1,000 | 1,650 | 1,800 | 4,900 |
| Plant, Machinery and Equipment | 1,225 | 2,250 | 3,900 | 4,650 | 5,000 | 15,800 |
| Buildings and Structures | - | - | 245,000 | 30,000 | 114,500 | 389,500 |
| Land and Land Improvements | 881 | 900 | 57,500 | - | - | 58,400 |
| Capital Transfers | 1,963,676 | 69,183 | 55,000 | 60,000 | 65,000 | 249,183 |
| Public Institutions | 1,061,225 | 40,000 | 55,000 | 60,000 | 65,000 | 220,000 |
| Development Assistance | 902,451 | 29,183 | - | - | - | 29,183 |
| Capacity Building | 6,762 | 723 | 3,000 | 5,500 | 6,200 | 15,423 |
| Staff Training | 6,762 | 723 | 3,000 | 5,500 | 6,200 | 15,423 |
| Other Capital Expenditure | 20,188,204 | 240,257 | 499,000 | 395,500 | 333,200 | 1,467,957 |
| Procurement Preparedness | 157 | - | - | - | - | 0 |
| Infrastructure Development | 19,986,282 | 42,143 | - | - | - | 42,143 |
| Research and Development | 52,252 | 137,625 | 242,020 | 153,500 | 69,200 | 602,345 |
| Other | 149,513 | 60,489 | 256,980 | 242,000 | 264,000 | 823,469 |
| Total Expenditure | 25,714,521 | 1,281,470 | 1,997,100 | 1,583,370 | 1,654,540 | 6,516,480 |
| Total Financing | 25,714,521 | 1,281,470 | 1,997,100 | 1,583,370 | 1,654,540 | 6,516,480 |
| Domestic | 18,657,360 | 1,102,481 | 1,641,100 | 1,381,470 | 1,499,340 | 5,624,391 |
| Foreign | 7,057,161 | 178,989 | 356,000 | 201,900 | 155,200 | 892,089 |

Ministry of Environment Programme Summary

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------|--------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | | Revised Budget | Estimates | Projections | | Total |
| 160 - | Minister of Environment | | | | | | |
| | Operational Activities | 404,900 | 300,630 | 666,600 | 411,670 | 421,840 | 1,800,740 |
| | Recurrent Expenditure | 377,129 | 290,850 | 371,700 | 385,420 | 393,640 | 1,441,610 |
| | Capital Expenditure | 27,771 | 9,780 | 294,900 | 26,250 | 28,200 | 359,130 |
| | Development Activities | 25,309,621 | 980,840 | 1,330,500 | 1,171,700 | 1,232,700 | 4,715,740 |
| | Recurrent Expenditure | 3,167,000 | 670,500 | 750,000 | 686,200 | 720,000 | 2,826,700 |
| | Capital Expenditure | 22,142,621 | 310,340 | 580,500 | 485,500 | 512,700 | 1,889,040 |
| | Total Expenditure | 25,714,521 | 1,281,470 | 1,997,100 | 1,583,370 | 1,654,540 | 6,516,480 |
| | Recurrent Expenditure | 3,544,129 | 961,350 | 1,121,700 | 1,071,620 | 1,113,640 | 4,268,310 |
| | Capital Expenditure | 22,170,392 | 320,120 | 875,400 | 511,750 | 540,900 | 2,248,170 |
| | Grand Total | 25,714,521 | 1,281,470 | 1,997,100 | 1,583,370 | 1,654,540 | 6,516,480 |
| | Total Recurrent | 3,544,129 | 961,350 | 1,121,700 | 1,071,620 | 1,113,640 | 4,268,310 |
| | Total Capital | 22,170,392 | 320,120 | 875,400 | 511,750 | 540,900 | 2,248,170 |

Head 160 - Minister of Environment Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------|------------|---------------------------|------------------|-------------|-----------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 3,544,129 | 961,350 | 1,121,700 | 1,071,620 | 1,113,640 | 4,268,310 |
| Personal Emoluments | 211,371 | 183,866 | 196,800 | 202,400 | 204,400 | 787,466 |
| Salaries and Wages | 148,393 | 134,256 | 143,800 | 148,500 | 149,800 | 576,356 |
| Overtime and Holiday Payments | 10,129 | 6,389 | 7,000 | 7,600 | 8,000 | 28,989 |
| Other Allowances | 52,849 | 43,221 | 46,000 | 46,300 | 46,600 | 182,121 |
| Travelling Expenses | 7,216 | 2,838 | 5,500 | 8,200 | 9,350 | 25,888 |
| Domestic | 3,228 | 1,948 | 4,000 | 5,200 | 5,600 | 16,748 |
| Foreign | 3,988 | 890 | 1,500 | 3,000 | 3,750 | 9,140 |
| Supplies | 26,659 | 17,922 | 23,500 | 25,660 | 26,820 | 93,902 |
| Stationery and Office Requisites | 9,236 | 3,897 | 7,000 | 7,600 | 8,000 | 26,497 |
| Fuel | 17,214 | 13,874 | 16,200 | 17,750 | 18,500 | 66,324 |
| Diets and Uniforms | 209 | 151 | 300 | 310 | 320 | 1,081 |
| Maintenance Expenditure | 31,962 | 23,105 | 35,300 | 37,650 | 39,300 | 135,355 |
| Vehicles | 22,525 | 12,055 | 21,800 | 24,000 | 25,500 | 83,355 |
| Plant and Machinery | 1,755 | 1,809 | 3,000 | 3,150 | 3,250 | 11,209 |
| Buildings and Structures | 7,682 | 9,241 | 10,500 | 10,500 | 10,550 | 40,791 |
| Services | 56,439 | 45,023 | 56,300 | 57,110 | 58,270 | 216,703 |
| Transport | 5,926 | 4,050 | 6,000 | 6,350 | 6,550 | 22,950 |
| Postal and Communication | 11,825 | 9,398 | 11,300 | 11,450 | 11,600 | 43,748 |
| Electricity and Water | 17,628 | 13,478 | 17,900 | 18,100 | 18,600 | 68,078 |
| Rents and Local Taxes | 6 | 56 | 100 | 110 | 120 | 386 |
| Other | 21,054 | 18,041 | 21,000 | 21,100 | 21,400 | 81,541 |
| Transfers | 3,210,482 | 688,596 | 804,000 | 740,300 | 775,200 | 3,008,096 |
| Public Institutions (Personal Emoluments) | 3,176,730 | 670,500 | 750,000 | 686,200 | 720,000 | 2,826,700 |
| Subscriptions and Contributions Fee | 30,628 | 14,902 | 50,000 | 50,000 | 51,000 | 165,902 |
| Property Loan Interest to Public Servants | 3,124 | 3,194 | 4,000 | 4,100 | 4,200 | 15,494 |
| Other Recurrent Expenditure | - | - | 300 | 300 | 300 | 900 |
| Implementation of the Official Languages Policy | - | - | 300 | 300 | 300 | 900 |
| Capital Expenditure | 22,170,392 | 320,120 | 875,400 | 511,750 | 540,900 | 2,248,170 |
| Rehabilitation and Improvement of Capital Assets | 9,454 | 6,357 | 11,000 | 14,450 | 15,200 | 47,007 |
| Buildings and Structures | 217 | 2,110 | 1,000 | 1,650 | 1,800 | 6,560 |
| Plant, Machinery and Equipment | 757 | 330 | 1,000 | 1,800 | 1,900 | 5,030 |
| Vehicles | 8,480 | 3,917 | 9,000 | 11,000 | 11,500 | 35,417 |
| Acquisition of Capital Assets | 2,296 | 3,600 | 307,400 | 36,300 | 121,300 | 468,600 |
| Furniture and Office Equipment | 190 | 450 | 1,000 | 1,650 | 1,800 | 4,900 |
| Plant, Machinery and Equipment | 1,225 | 2,250 | 3,900 | 4,650 | 5,000 | 15,800 |
| Buildings and Structures | - | - | 245,000 | 30,000 | 114,500 | 389,500 |
| Land and Land Improvements | 881 | 900 | 57,500 | - | - | 58,400 |
| Capital Transfers | 1,963,676 | 69,183 | 55,000 | 60,000 | 65,000 | 249,183 |
| Public Institutions | 1,061,225 | 40,000 | 55,000 | 60,000 | 65,000 | 220,000 |
| Development Assistance | 902,451 | 29,183 | - | - | - | 29,183 |
| Capacity Building | 6,762 | 723 | 3,000 | 5,500 | 6,200 | 15,423 |
| Staff Training | 6,762 | 723 | 3,000 | 5,500 | 6,200 | 15,423 |
| Other Capital Expenditure | 20,188,204 | 240,257 | 499,000 | 395,500 | 333,200 | 1,467,957 |
| Procurement Preparedness | 157 | - | - | - | - | - |
| Infrastructure Development | 19,986,282 | 42,143 | - | - | - | 42,143 |
| Research and Development | 52,252 | 137,625 | 242,020 | 153,500 | 69,200 | 602,345 |
| Other | 149,513 | 60,489 | 256,980 | 242,000 | 264,000 | 823,469 |
| Total Expenditure | 25,714,521 | 1,281,470 | 1,997,100 | 1,583,370 | 1,654,540 | 6,516,480 |
| Total Financing | 25,714,521 | 1,281,470 | 1,997,100 | 1,583,370 | 1,654,540 | 6,516,480 |
| Domestic | 18,657,360 | 1,102,481 | 1,641,100 | 1,381,470 | 1,499,340 | 5,624,391 |
| Foreign | 7,057,161 | 178,989 | 356,000 | 201,900 | 155,200 | 892,089 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 235 | 199 |
| Tertiary Level | 914 | 666 |
| Secondary Level | 484 | 585 |
| Primary Level | 324 | 308 |
| Other (Casual/Temporary/Contract etc.) | 138 | 20 |
| Total | 2,095 | 1,778 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 160 Minister of Environment

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 42,970 | 29,025 | 31,000 | 36,450 | 38,950 | 135,425 |
| | | | | Personal Emoluments | 21,254 | 14,548 | 13,800 | 14,700 | 15,200 | 58,248 |
| | 1001 | | | Salaries and Wages | 14,482 | 10,104 | 7,800 | 8,500 | 8,800 | 35,204 |
| | 1002 | | | Overtime and Holiday Payments | 1,392 | 1,565 | 2,000 | 2,100 | 2,200 | 7,865 |
| | 1003 | | | Other Allowances | 5,380 | 2,879 | 4,000 | 4,100 | 4,200 | 15,179 |
| | | | | Travelling Expenses | 1,215 | 1,161 | 2,500 | 3,200 | 3,650 | 10,511 |
| | 1101 | | | Domestic | 642 | 661 | 2,000 | 2,200 | 2,400 | 7,261 |
| | 1102 | | | Foreign | 573 | 500 | 500 | 1,000 | 1,250 | 3,250 |
| | | | | Supplies | 7,044 | 4,457 | 6,300 | 7,700 | 8,300 | 26,757 |
| | 1201 | | | Stationery and Office Requisites | 1,499 | 752 | 2,000 | 2,100 | 2,200 | 7,052 |
| | 1202 | | | Fuel | 5,515 | 3,705 | 4,200 | 5,500 | 6,000 | 19,405 |
| | 1203 | | | Diets and Uniforms | 30 | - | 100 | 100 | 100 | 300 |
| | | | | Maintenance Expenditure | 6,165 | 4,159 | 4,000 | 6,050 | 6,650 | 20,859 |
| | 1301 | | | Vehicles | 5,925 | 3,643 | 3,000 | 5,000 | 5,500 | 17,143 |
| | 1302 | | | Plant and Machinery | 193 | 266 | 500 | 550 | 600 | 1,916 |
| | 1303 | | | Buildings and Structures | 47 | 250 | 500 | 500 | 550 | 1,800 |
| | | | | Services | 7,292 | 4,700 | 4,400 | 4,800 | 5,150 | 19,050 |
| | 1401 | | | Transport | 1,686 | 100 | 1,200 | 1,350 | 1,450 | 4,100 |
| | 1402 | | | Postal and Communication | 985 | 832 | 1,300 | 1,350 | 1,400 | 4,882 |
| | 1403 | | | Electricity and Water | 2,394 | 1,990 | 900 | 1,000 | 1,100 | 4,990 |
| | 1404 | | | Rents and Local Taxes | - | 56 | - | - | - | 56 |
| | 1409 | | | Other | 2,227 | 1,722 | 1,000 | 1,100 | 1,200 | 5,022 |
| | | | | Capital Expenditure | 898 | 3,274 | 4,000 | 5,300 | 6,000 | 18,574 |
| | | | | Rehabilitation and Improvement of Capital Assets | 896 | 2,824 | 2,000 | 3,100 | 3,600 | 11,524 |
| | 2001 | | | Buildings and Structures | 23 | 1,610 | 500 | 1,100 | 1,200 | 4,410 |
| | 2002 | | | Plant, Machinery and Equipment | 30 | 214 | 500 | 800 | 900 | 2,414 |
| | 2003 | | | Vehicles | 843 | 1,000 | 1,000 | 1,200 | 1,500 | 4,700 |
| | | | | Acquisition of Capital Assets | 2 | 450 | 2,000 | 2,200 | 2,400 | 7,050 |
| | 2102 | | | Furniture and Office Equipment | 2 | 200 | 500 | 550 | 600 | 1,850 |
| | 2103 | | | Plant, Machinery and Equipment | - | 250 | 1,500 | 1,650 | 1,800 | 5,200 |
| | | | | Total Expenditure | 43,868 | 32,299 | 35,000 | 41,750 | 44,950 | 153,999 |
| Total Financing | | | | | 43,868 | 32,299 | 35,000 | 41,750 | 44,950 | 153,999 |
| Domestic | | | | | 43,868 | 32,299 | 35,000 | 41,750 | 44,950 | 153,999 |
| 11 | Domestic Funds | | | | 43,868 | 32,299 | 35,000 | 41,750 | 44,950 | 153,999 |

HEAD - 160 Minister of Environment
1 - Operational Activities
02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description | Rs '000 | | | | | |
|----------------------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 334,159 | 258,597 | 340,700 | 348,970 | 354,690 | 1,302,957 |
| | | | | Personal Emoluments | 190,117 | 166,966 | 183,000 | 187,700 | 189,200 | 726,866 |
| | 1001 | | | Salaries and Wages | 133,911 | 122,476 | 136,000 | 140,000 | 141,000 | 539,476 |
| | 1002 | | | Overtime and Holiday Payments | 8,737 | 4,527 | 5,000 | 5,500 | 5,800 | 20,827 |
| | 1003 | | | Other Allowances | 47,469 | 39,963 | 42,000 | 42,200 | 42,400 | 166,563 |
| | | | | Travelling Expenses | 6,001 | 1,638 | 3,000 | 5,000 | 5,700 | 15,338 |
| | 1101 | | | Domestic | 2,586 | 1,248 | 2,000 | 3,000 | 3,200 | 9,448 |
| | 1102 | | | Foreign | 3,415 | 390 | 1,000 | 2,000 | 2,500 | 5,890 |
| | | | | Supplies | 19,615 | 12,811 | 17,200 | 17,960 | 18,520 | 66,491 |
| | 1201 | | | Stationery and Office Requisites | 7,737 | 3,143 | 5,000 | 5,500 | 5,800 | 19,443 |
| | 1202 | | | Fuel | 11,699 | 9,522 | 12,000 | 12,250 | 12,500 | 46,272 |
| | 1203 | | | Diets and Uniforms | 179 | 146 | 200 | 210 | 220 | 776 |
| | | | | Maintenance Expenditure | 25,797 | 18,779 | 31,300 | 31,600 | 32,650 | 114,329 |
| | 1301 | | | Vehicles | 16,600 | 8,245 | 18,800 | 19,000 | 20,000 | 66,045 |
| | 1302 | | | Plant and Machinery | 1,562 | 1,543 | 2,500 | 2,600 | 2,650 | 9,293 |
| | 1303 | | | Buildings and Structures | 7,635 | 8,991 | 10,000 | 10,000 | 10,000 | 38,991 |
| | | | | Services | 49,147 | 40,307 | 51,900 | 52,310 | 53,120 | 197,637 |
| | 1401 | | | Transport | 4,240 | 3,950 | 4,800 | 5,000 | 5,100 | 18,850 |
| | 1402 | | | Postal and Communication | 10,840 | 8,550 | 10,000 | 10,100 | 10,200 | 38,850 |
| | 1403 | | | Electricity and Water | 15,234 | 11,488 | 17,000 | 17,100 | 17,500 | 63,088 |
| | 1404 | | | Rents and Local Taxes | 6 | - | 100 | 110 | 120 | 330 |
| | 1409 | | | Other | 18,827 | 16,319 | 20,000 | 20,000 | 20,200 | 76,519 |
| | | | | Transfers | 33,752 | 18,096 | 54,000 | 54,100 | 55,200 | 181,396 |
| | 1505 | | | Subscriptions and Contributions Fee | 30,628 | 14,902 | 50,000 | 50,000 | 51,000 | 165,902 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,124 | 3,194 | 4,000 | 4,100 | 4,200 | 15,494 |
| | | | | Other Recurrent Expenditure | - | - | 300 | 300 | 300 | 900 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 300 | 300 | 300 | 900 |
| 001 | | | | Sustainable Development Council | 7,042 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 7,042 | - | - | - | - | - |
| 002 | | | | Engineering Council Sri Lanka | 2,688 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 2,688 | - | - | - | - | - |
| Capital Expenditure | | | | | 26,873 | 6,506 | 290,900 | 20,950 | 22,200 | 340,556 |
| | | | | Rehabilitation and Improvement of Capital Assets | 8,558 | 3,533 | 9,000 | 11,350 | 11,600 | 35,483 |
| | 2001 | | | Buildings and Structures | 194 | 500 | 500 | 550 | 600 | 2,150 |
| | 2002 | | | Plant, Machinery and Equipment | 727 | 116 | 500 | 1,000 | 1,000 | 2,616 |
| | 2003 | | | Vehicles | 7,637 | 2,917 | 8,000 | 9,800 | 10,000 | 30,717 |
| | | | | Acquisition of Capital Assets | 1,413 | 2,250 | 278,900 | 4,100 | 4,400 | 289,650 |
| | 2102 | | | Furniture and Office Equipment | 188 | 250 | 500 | 1,100 | 1,200 | 3,050 |
| | 2103 | | | Plant, Machinery and Equipment | 1,225 | 2,000 | 2,400 | 3,000 | 3,200 | 10,600 |
| | 2104 | | | Buildings and Structures | - | - | 220,000 | - | - | 220,000 |
| | 2105 | | | Land and Land Improvements | - | - | 56,000 | - | - | 56,000 |
| | | | | Capacity Building | 6,762 | 723 | 3,000 | 5,500 | 6,200 | 15,423 |
| | 2401 | | | Staff Training | 6,762 | 723 | 3,000 | 5,500 | 6,200 | 15,423 |
| | | | | Other Capital Expenditure | 2,140 | - | - | - | - | - |
| | 2509 | | | Other | 2,140 | - | - | - | - | - |
| | | | 13 | | 2,140 | - | - | - | - | - |
| 001 | | | | Sustainable Development Council | 4,000 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 4,000 | - | - | - | - | - |

| Rs '000 | | | | | | | |
|-----------------------------------------------|----------------------------------|---------|-------------------|----------|-------------|---------|-------------|
| Sub Project Object Item Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | - | Revised Budget | Estimate | Projections | | Total |
| 002 | Engineering Council Sri Lanka | 4,000 | - | - | - | - | - |
| 2201 | Public Institutions | 4,000 | - | - | - | - | - |
| Total Expenditure | | 361,032 | 265,103 | 631,600 | 369,920 | 376,890 | 1,643,513 |
| Total Financing | | 361,032 | 265,103 | 631,600 | 369,920 | 376,890 | 1,643,513 |
| Domestic | | 358,892 | 265,103 | 631,600 | 369,920 | 376,890 | 1,643,513 |
| 11 | Domestic Funds | 358,892 | 265,103 | 631,600 | 369,920 | 376,890 | 1,643,513 |
| | Foreign | 2,140 | - | - | - | - | - |
| 13 | Foreign Grants | 2,140 | - | - | - | - | |

HEAD - 160 Minister of Environment

1 - Operational Activities

11 - State Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|----------------------------------|---------|----------------|----------|-------------|------|--------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 3,228 | - | - | - | 3,228 |
| | | | | Personal Emoluments | - | 2,352 | - | - | - | 2,352 |
| | 1001 | | | Salaries and Wages | - | 1,676 | - | - | - | 1,676 |
| | 1002 | | | Overtime and Holiday Payments | - | 297 | - | - | - | 297 |
| | 1003 | | | Other Allowances | - | 379 | - | - | - | 379 |
| | | | | Travelling Expenses | - | 39 | - | - | - | 39 |
| | 1101 | | | Domestic | - | 39 | - | - | - | 39 |
| | | | | Supplies | - | 654 | - | - | - | 654 |
| | 1201 | | | Stationery and Office Requisites | - | 2 | - | - | - | 2 |
| | 1202 | | | Fuel | - | 647 | - | - | - | 647 |
| | 1203 | | | Diets and Uniforms | - | 5 | - | - | - | 5 |
| | | | | Maintenance Expenditure | - | 167 | - | - | - | 167 |
| | 1301 | | | Vehicles | - | 167 | - | - | - | 167 |
| | | | | Services | - | 16 | - | - | - | 16 |
| | 1402 | | | Postal and Communication | - | 16 | - | - | - | 16 |
| | | | | Total Expenditure | - | 3,228 | - | - | - | 3,228 |
| Total Financing | | | | | - | 3,228 | - | - | - | 3,228 |
| | | | | Domestic | - | 3,228 | - | - | - | 3,228 |
| 11 | | | | Domestic Funds | - | 3,228 | - | - | - | 3,228 |

HEAD - 160 Minister of Environment
2 - Development Activities
03 - Environmental Protection

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 1,235,519 | 270,340 | 525,500 | 425,500 | 447,700 | 1,669,040 |
| 003 | | | | Commemoration of Major Environment Events | 4,560 | 1,496 | 10,000 | 15,000 | 20,000 | 46,496 |
| | 2509 | | | Other | 4,560 | 1,496 | 10,000 | 15,000 | 20,000 | 46,496 |
| 006 | | | | School Environmental Pioneer Programme (Haritha Niyamu) | 12,600 | 9,500 | 60,000 | 60,000 | 60,000 | 189,500 |
| | 2509 | | | Other | 12,600 | 9,500 | 60,000 | 60,000 | 60,000 | 189,500 |
| 007 | | | | Implementation of the Montreal Protocol (GOSL UNDP) | 24,842 | 17,557 | 30,000 | 35,000 | 40,000 | 122,557 |
| | 2509 | | | Other | 24,842 | 17,557 | 30,000 | 35,000 | 40,000 | 122,557 |
| | | 13 | | | 24,842 | 17,557 | 30,000 | 35,000 | 40,000 | 122,557 |
| 018 | | | | Pilisaru Programme | 49,000 | - | - | - | - | - |
| | 2506 | | | Infrastructure Development | 49,000 | - | - | - | - | - |
| 058 | | | | Mainstreaming Biodiversity Conservation and Sustainable use for Improved Human Nutrition and Well-being | 17,082 | - | - | - | - | - |
| | 2509 | | | Other | 17,082 | - | - | - | - | - |
| | | 13 | | | 17,082 | - | - | - | - | - |
| 069 | | | | Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL /Korea) | 66,140 | 37,143 | - | - | - | 37,143 |
| | 2506 | | | Infrastructure Development | 66,140 | 37,143 | - | - | - | 37,143 |
| | | 12 | | | 43,577 | - | - | - | - | - |
| | | 17 | | | 22,563 | 37,143 | - | - | - | 37,143 |
| 097 | | | | Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL /WFP) | 160,451 | 29,183 | - | - | - | 29,183 |
| | 2202 | | | Development Assistance | 160,451 | 29,183 | - | - | - | 29,183 |
| | | 13 | | | 160,451 | 29,183 | - | - | - | 29,183 |
| 106 | | | | Enhancing Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas. (GEF) | 28,425 | 15,383 | 17,000 | - | - | 32,383 |
| | 2509 | | | Other | 28,425 | 15,383 | 17,000 | - | - | 32,383 |
| | | 13 | | | 28,425 | 15,383 | 17,000 | - | - | 32,383 |
| 108 | | | | Environmentally Sound Management and Disposal of Polychlorinated Biphesyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO) | 10,053 | 6,060 | 47,980 | - | - | 54,040 |
| | 2509 | | | Other | 10,053 | 6,060 | 47,980 | - | - | 54,040 |
| | | 13 | | | 10,053 | 6,060 | 47,980 | - | - | 54,040 |
| 109 | | | | Minamata Conservation Initial Assessment in Sri Lanka | 1,579 | 1,770 | 1,470 | - | - | 3,240 |
| | 2507 | | | Research and Development | 1,579 | 1,770 | 1,470 | - | - | 3,240 |
| | | 13 | | | 1,579 | 1,770 | 1,470 | - | - | 3,240 |
| 110 | | | | Education, Awareness Programme & Green Award Implemented by Central Environment Authority | 16,000 | 9,750 | 20,000 | 38,700 | 42,500 | 110,950 |
| | 2507 | | | Research and Development | 16,000 | 9,750 | 20,000 | 38,700 | 42,500 | 110,950 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------------------------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|---------------|----------------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| 112 | | Ecosystem Conservation & Management Project(GOSL/WB) | 744,422 | - | - | - | - |
| | 2506 | Infrastructure Development | 744,422 | - | - | - | - |
| | 12 | | 736,501 | - | - | - | - |
| | 17 | | 7,921 | - | - | - | - |
| 114 | | Preparation of sri lanka's third national communication report on climate changes(UNDP) | 9,146 | 1,585 | - | - | 1,585 |
| | 2507 | Research and Development | 9,146 | 1,585 | - | - | 1,585 |
| | 13 | | 9,146 | 1,585 | - | - | 1,585 |
| 116 | | Rehabilitation of degraded Agricultural lands in Kandy , Badulla , Nuwaraeliya District in the Central Highlands | 881 | 900 | 1,500 | - | 2,400 |
| | 2105 | Land and Land Improvements | 881 | 900 | 1,500 | - | 2,400 |
| | 13 | | 881 | 900 | 1,500 | - | 2,400 |
| 117 | | Protect on Air Quality Assessment for Health and Environment Policies | 4,766 | - | - | - | - |
| | 2507 | Research and Development | 4,766 | - | - | - | - |
| | 13 | | 4,766 | - | - | - | - |
| 118 | | Implementing Annual Programmes of the Ministry | 19,598 | 6,969 | 20,000 | 22,000 | 23,500 |
| | 2507 | Research and Development | 19,598 | 6,969 | 20,000 | 22,000 | 23,500 |
| 119 | | Implementation of the Follow-up Project to Check the Quality of Internal Water Sources of Country | - | 11,000 | 10,500 | 20,900 | - |
| | 2507 | Research and Development | - | 11,000 | 10,500 | 20,900 | - |
| 120 | | Replanting Mangroves | 49,811 | - | 2,000 | 2,000 | 2,000 |
| | 2509 | Other | 49,811 | - | 2,000 | 2,000 | 2,000 |
| 121 | | GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka) | 1,163 | 3,520 | 4,000 | - | - |
| | 2507 | Research and Development | 1,163 | 3,520 | 4,000 | - | - |
| | 13 | | 1,163 | 3,520 | 4,000 | - | - |
| 122 | | Climate Mitigation Action Support Project (WB) | - | 103,031 | 115,600 | - | - |
| | 2507 | Research and Development | - | 103,031 | 115,600 | - | - |
| | 13 | | - | 103,031 | 115,600 | - | - |
| 123 | | Consolidated Solid Waste Management Project in Gampaha District | 15,000 | 5,000 | - | - | - |
| | 2506 | Infrastructure Development | 15,000 | 5,000 | - | - | - |
| 124 | | Environment Conservation National Programme | - | 10,493 | 10,000 | 20,000 | 30,000 |
| | 2509 | Other | - | 10,493 | 10,000 | 20,000 | 30,000 |
| 135 | | Preparation of first biennial updated report on Climate Change | - | - | 31,400 | 32,000 | - |
| | 2507 | Research and Development | - | - | 31,400 | 32,000 | - |
| | 13 | | - | - | 31,400 | 32,000 | - |
| 136 | | Improvement of Indoor Air Quality in Sri Lanka | - | - | 12,000 | 15,000 | - |
| | 2507 | Research and Development | - | - | 12,000 | 15,000 | - |
| 137 | | Completion of the first floor of the Central Provincial Office Building | - | - | 25,000 | 30,000 | 114,500 |
| | 2104 | Buildings and Structures | - | - | 25,000 | 30,000 | 114,500 |
| 138 | | Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, welbeing and ecosystem health in Sri Lanka | - | - | 30,000 | 50,000 | 52,000 |
| | 2509 | Other | - | - | 30,000 | 50,000 | 52,000 |
| | 13 | | - | - | 30,000 | 50,000 | 52,000 |

| | | | | Rs '000 | | | | | | |
|-------------------|----------------------------------|------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 139 | | | | Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries | - | - | 5,400 | - | - | 5,400 |
| | 2507 | | | Research and Development | - | - | 5,400 | - | - | 5,400 |
| | | 13 | | | - | - | 5,400 | - | - | 5,400 |
| 140 | | | | Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste | - | - | 6,370 | 4,000 | - | 10,370 |
| | 2507 | | | Research and Development | - | - | 6,370 | 4,000 | - | 10,370 |
| | | 13 | | | - | - | 6,370 | 4,000 | - | 10,370 |
| 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 | - | - | 10,340 | 18,700 | 3,200 | 32,240 |
| | 2507 | | | Research and Development | - | - | 10,340 | 18,700 | 3,200 | 32,240 |
| | | 13 | | | - | - | 10,340 | 18,700 | 3,200 | 32,240 |
| 142 | | | | Hepatoprotective activity of Lokanatha rasa with special reference of Hepato cellular carcinoma | - | - | 2,640 | 2,200 | - | 4,840 |
| | 2507 | | | Research and Development | - | - | 2,640 | 2,200 | - | 4,840 |
| | | 13 | | | - | - | 2,640 | 2,200 | - | 4,840 |
| 143 | | | | Project on Recycling of used Agrochemical containers in North Central Province of Sri Lanka | - | - | 2,300 | - | - | 2,300 |
| | 2507 | | | Research and Development | - | - | 2,300 | - | - | 2,300 |
| | | 13 | | | - | - | 2,300 | - | - | 2,300 |
| 144 | | | | Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors | - | - | 50,000 | 60,000 | 60,000 | 170,000 |
| | 2509 | | | Other | - | - | 50,000 | 60,000 | 60,000 | 170,000 |
| | | 13 | | | - | - | 50,000 | 60,000 | 60,000 | 170,000 |
| Total Expenditure | | | | | 1,235,519 | 270,340 | 525,500 | 425,500 | 447,700 | 1,669,040 |
| Total Financing | | | | | 1,235,519 | 270,340 | 525,500 | 425,500 | 447,700 | 1,669,040 |
| Domestic | | | | | 197,053 | 91,351 | 169,500 | 223,600 | 292,500 | 776,951 |
| 11 | Domestic Funds | | | | 166,569 | 54,208 | 169,500 | 223,600 | 292,500 | 739,808 |
| 17 | Foreign Finance Associated Costs | | | | 30,484 | 37,143 | - | - | - | 37,143 |
| Foreign | | | | | 1,038,466 | 178,989 | 356,000 | 201,900 | 155,200 | 892,089 |
| 12 | Foreign Loans | | | | 780,078 | - | - | - | - | - |
| 13 | Foreign Grants | | | | 258,388 | 178,989 | 356,000 | 201,900 | 155,200 | 892,089 |

HEAD - 160 Minister of Environment
2 - Development Activities
04 - Public Institutions

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 3,167,000 | 670,500 | 750,000 | 686,200 | 720,000 | 2,826,700 |
| 001 | | | | Central Environmental Authority | 642,000 | 670,500 | 750,000 | 686,200 | 720,000 | 2,826,700 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 642,000 | 670,500 | 750,000 | 686,200 | 720,000 | 2,826,700 |
| 002 | | | | Marine Environment Protection Authority | 140,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 140,000 | - | - | - | - | - |
| 003 | | | | Gem & Jewellery Research & Training Institute | 85,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 85,000 | - | - | - | - | - |
| 005 | | | | Mahaweli Authority of Sri Lanka | 2,300,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 2,300,000 | - | - | - | - | - |
| | | | | Capital Expenditure | 1,053,225 | 40,000 | 55,000 | 60,000 | 65,000 | 220,000 |
| 001 | | | | Central Environmental Authority | 28,000 | 40,000 | 55,000 | 60,000 | 65,000 | 220,000 |
| | 2201 | | | Public Institutions | 28,000 | 40,000 | 55,000 | 60,000 | 65,000 | 220,000 |
| 002 | | | | Marine Environment Protection Authority | 43,246 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 43,246 | - | - | - | - | - |
| 003 | | | | Gem & Jewellery Research & Training Institute | 31,980 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 31,980 | - | - | - | - | - |
| 005 | | | | Mahaweli Authority of Sri Lanka | 949,999 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 949,999 | - | - | - | - | - |
| | | | | Total Expenditure | 4,220,225 | 710,500 | 805,000 | 746,200 | 785,000 | 3,046,700 |
| | | | | Total Financing | 4,220,225 | 710,500 | 805,000 | 746,200 | 785,000 | 3,046,700 |
| | | | | Domestic | 4,220,225 | 710,500 | 805,000 | 746,200 | 785,000 | 3,046,700 |
| 11 | | | | Domestic Funds | 4,220,225 | 710,500 | 805,000 | 746,200 | 785,000 | 3,046,700 |

HEAD - 160 Minister of Environment
2 - Development Activities
05 - Mahaweli Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|--------------------------|--------|------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Capital Expenditure | 19,853,877 | - | - | - | - |
| 001 | | | | Moragahakanda and Kaluganga Reservoir Project (GOSL - China, Kuwait & Saudi) | 9,388,864 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 9,388,864 | - | - | - | - |
| | | | | | 5,409,703 | - | - | - | - |
| | | | 12 | | 2,075,032 | - | - | - | - |
| | | | 14 | | 1,097,129 | - | - | - | - |
| | | | 17 | | 807,000 | - | - | - | - |
| 003 | | | | Mahaweli Consolidation Project (System B Rehabilitation) | 120,000 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 120,000 | - | - | - | - |
| 004 | | | | Uma Oya Diversion Project (GOSL- Iran) | 5,638,410 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 5,638,410 | - | - | - | - |
| 005 | | | | Rehabilitation of Major and Medium irrigation Schemes Including emergency infrastructure rehabilitation Works | 73,500 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 73,500 | - | - | - | - |
| 006 | | | | Redeemaliyadda Integrated Development Project | 53,000 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 53,000 | - | - | - | - |
| 007 | | | | Welioya Intergrated Development Project | 179,000 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 179,000 | - | - | - | - |
| 008 | | | | System B Maduru Oya RB Development | 40,000 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 40,000 | - | - | - | - |
| 009 | | | | Feasibility Studies | 157 | - | - | - | - |
| | 2505 | | | Procurement Preparedness | 157 | - | - | - | - |
| 011 | | | | Mahaweli Water Security Investment Programme (GOSL/ ADB) | 3,388,394 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 3,388,394 | - | - | - | - |
| | | | 12 | | 2,244,394 | - | - | - | - |
| | | | 17 | | 1,144,000 | - | - | - | - |
| 014 | | | | Rambakan Oya Integrated Development Project | 71,000 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 71,000 | - | - | - | - |
| 016 | | | | Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority | 159,500 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 159,500 | - | - | - | - |
| 017 | | | | Maduru Oya - Right Bank Development Project (GOSL/China) | 52 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 52 | - | - | - | - |
| | | | 17 | | 52 | - | - | - | - |
| 018 | | | | Strengthening the Resilience of smallholder farmers in the Dry Zone to Climate variability and extreme events through an integrated approach to Water Management (GCF/UNDP) | 742,000 | - | - | - | - |
| | 2202 | | | Development Assistance | 742,000 | - | - | - | - |
| | | | 13 | | 600,000 | - | - | - | - |
| | | | 17 | | 142,000 | - | - | - | - |
| Total Expenditure | | | | | 19,853,877 | - | - | - | - |

| Sub Project Object Item Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-----------------------------------------------|----------------------------------|-------------------|-------------------|----------|-------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | - | Revised Budget | Estimate | Projections | |
| | | | | | | 2020 - 2023 Total |
| Total Financing | | 19,853,877 | - | - | - | - |
| Domestic | | 13,837,322 | - | - | - | - |
| 11 | Domestic Funds | 11,744,270 | - | - | - | - |
| 17 | Foreign Finance Associated Costs | 2,093,052 | - | - | - | - |
| | Foreign | 6,016,555 | - | - | - | - |
| 12 | Foreign Loans | 4,319,426 | - | - | - | - |
| 13 | Foreign Grants | 600,000 | - | - | - | - |
| 14 | Reimbursable Foreign Loans | 1,097,129 | - | - | - | - |

**Ministry of Wildlife and Forest
Conservation**

Ministry of Wildlife & Forest Conservation

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|---------------------------------------------|-------------------------------|----------------|-------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ecosystem Conservation & Management Project | 4,600 | 2017-2021 | 2,382 | 1,000 | Pilot landscape planning in Sinharaja, Implementation of action plans for Hurulu-Kaudulla-Kantale, Aloe Vera planting programme, Supply drinking water facilities for Bambaragala and Handagirigoda Establish a live fence parallel to the electric fences, Community fencing in Anuradhapura, Hambantota and Kurunegala Construction of 30.5Km length of Service road in Lunugamwehera NP, Rehabilitation and development of water bodies etc. | No. of pilot level landscape management plans developed No. of households with improved livelihoods No. of villages protected as a result of electric fences % of construction work completed | 15.9 integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and accounts 15. a. Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems |

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (RsMn) | 2021 Target | KPIs | Major Targets of SDGs |
|--------------------------------------------------------------|---------------------------------------|-------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| Expanding Forest Cover | Annual Programme | - | 350 | Commence forest restoration in 2000 ha and to maintain 6000 ha of forests restored in previous years (Both terrestrial and mangrove forests), Enhancing forest cover in 0.04% to achieve total forest cover of 29.24% | No. of hectares restored as new forests, Percentage of targeted forest cover achieved | 15.2 Promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally | |
| Establishment and Management of Industrial Plantations | Annual Programme | - | 320 | Planting around 800 - 1000 ha and earn income of nearly Rs.1,000 Mn for the Government | The amount of income gained for the Government | 15.1 Ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements | |

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (RsMn) | 2021 Target | KPIs | Major Targets of SDGs |
|----------------------------------------------------|------------------------------|----------------|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Construction of Electric Fence | Annual Programme | - | 220 | Strengthening of Horowpathana electric fence (14 km) and maintain nearly 4,550km long electric fence covering 16 Districts | Length of EF constructed and maintained | 15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity, Protect and prevent the extinction of threatened species | |
| Mitigation of Human-Elephant Conflict in Sri Lanka | Annual Programme | - | 278 | Maintain 4,550 km length of existing EF, Conduct awareness programmes | Length of existing EF maintained, Deduction of no. of deaths and incidents due to human-elephant conflict, No. of awareness programmes conducted | -do- | |
| Development of Dehiwala Zoological Garden | Annual Programme | - | 240 | Renovation of Aquarium, Renovation of enclosures(Ostrich and Deer), Reconstruction of Hippo Section, Development of mixed displays (African/ Asian & Australian) | No. of buildings re-constructed to facilitate animals, Developed infrastructure to make visitors more comfortable, The Percentage of increased visitors | -do- | |

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (RsMn) | 2021 Target | KPIs | Major Targets of SDGs |
|---------------------------------------------|------------------------------|----------------|-------------------------------------------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| Development of Pinnawala Elephant Orphanage | Annual Programme | | - | 130 | Construct Elephant sheds, Construction of Elephant crush, Acquisition of plant machinery and equipment | No of elephants protected and released to their natural habitats, No. of Elephant sheds and buildings constructed for Elephants' welfare and developed infrastructure facilities for visitors, No. of equipment procured, Percentage of increased tourists. | -do- |
| Development of Pinnawala Zoo | Annual Programme | | - | 150 | Construction of vehicle park in Modarawatta, Play area for children, Renovation of internal road system, Building of sick building, Conservation centre for endangered animals, Renovation of internal electrical system | No. of buildings constructed, No. of plant machinery and equipment procured for animal welfare, Percentage of increased tourists | 8.9 Devise and implement policies to promote sustainable tourism that creates jobs and promote local culture and products |

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (RsMn) | 2021 Target | KPIs | Major Targets of SDGs |
|----------------------------|------------------------------|----------------|-------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safari Park at Hambanthota | Annual Programme | | - | 112 | Construction of bird enclosure, Cheetah zone and Cheetah Den, Animal post-mortem unit, Quarters for the security staff, Office room complex of veterinary staff, Infrastructure Development (Water supply system for herbivore zone -4.5 km | No. of enclosures and welfare units constructed for animals, Percentage of increased tourists | 15.5 Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and protect and prevent the extinction of threatened species |

(b) Employment Profile

| Ministry/ Departments/ Institutions | Actual Cadre as at 31.08.2020 | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|------------|-------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| Ministry of Wildlife | 18 | 03 | 28 | 17 | 04 | 70 |
| State Timber Corporation | 81 | 147 | 620 | 891 | 345 | 2084 |
| State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development | 19 | 02 | 10 | 28 | - | 59 |
| Department of Forest Conservation | 54 | 27 | 1067 | 1361 | - | 2509 |
| Department of Wildlife Conservation | 49 | 05 | 1092 | 737 | - | 1883 |
| Department of National Zoological Gardens | 27 | 01 | 152 | 562 | 1 | 743 |
| Total | 248 | 185 | 2969 | 3596 | 350 | 7348 |

ESTIMATES 2021

Ministry of Wildlife & Forest Conservation

Special Priorities

Expansion of national parks, reservoirs and wildlife food crops needed for the protection of wildlife

Implementing modern programmes to minimize damages caused by wild animals to housing, property and cultivations in rural areas

Implementing community based safety measures side by side with safety measures such as construction of electric fences and trenches to address elephant-human conflicts in vulnerable areas

Introducing and expanding forest cultivations in home gardens, schools, hospitals, offices, workplaces, areas with less roads and in parks so as to increase forest density

Statutory Institutions/Public Enterprises

State Timber Corporation

Ministry of Wildlife and Forest Conservation
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|------------------|------------------|----------------|----------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 100,113 | 224,450 | 238,650 | 251,000 | 814,213 |
| Personal Emoluments | - | 65,884 | 74,800 | 77,300 | 79,800 | 297,784 |
| Salaries and Wages | - | 45,030 | 47,800 | 49,300 | 50,800 | 192,930 |
| Overtime and Holiday Payments | - | 3,100 | 9,000 | 9,350 | 9,700 | 31,150 |
| Other Allowances | - | 17,754 | 18,000 | 18,650 | 19,300 | 73,704 |
| Travelling Expenses | - | 1,881 | 5,000 | 9,600 | 11,000 | 27,481 |
| Domestic | - | 1,203 | 3,000 | 3,600 | 4,000 | 11,803 |
| Foreign | - | 678 | 2,000 | 6,000 | 7,000 | 15,678 |
| Supplies | - | 11,166 | 20,650 | 22,850 | 25,300 | 79,966 |
| Stationery and Office Requisites | - | 1,534 | 5,000 | 5,150 | 5,400 | 17,084 |
| Fuel | - | 5,471 | 14,200 | 16,000 | 18,000 | 53,671 |
| Diets and Uniforms | - | 3,096 | 150 | 250 | 350 | 3,846 |
| Other | - | 1,065 | 1,300 | 1,450 | 1,550 | 5,365 |
| Maintenance Expenditure | - | 6,148 | 15,500 | 16,700 | 18,100 | 56,448 |
| Vehicles | - | 4,699 | 11,000 | 12,300 | 13,000 | 40,999 |
| Plant and Machinery | - | 1,436 | 3,300 | 3,100 | 3,700 | 11,536 |
| Buildings and Structures | - | 13 | 1,200 | 1,300 | 1,400 | 3,913 |
| Services | - | 14,546 | 108,000 | 111,550 | 116,100 | 350,196 |
| Transport | - | 5,405 | 7,500 | 8,200 | 8,900 | 30,005 |
| Postal and Communication | - | 2,589 | 4,000 | 4,200 | 4,400 | 15,189 |
| Electricity and Water | - | 318 | 9,000 | 9,400 | 9,800 | 28,518 |
| Rents and Local Taxes | - | 994 | 80,000 | 82,000 | 85,000 | 247,994 |
| Other | - | 5,240 | 7,500 | 7,750 | 8,000 | 28,490 |
| Transfers | - | 464 | 300 | 400 | 450 | 1,614 |
| Property Loan Interest to Public Servants | - | 464 | 300 | 400 | 450 | 1,614 |
| Other Recurrent Expenditure | - | 24 | 200 | 250 | 250 | 724 |
| Implementation of the Official Languages Policy | - | 24 | 200 | 250 | 250 | 724 |
| Capital Expenditure | - | 1,356,152 | 1,011,500 | 15,250 | 19,000 | 2,401,902 |
| Rehabilitation and Improvement of Capital Assets | - | 3,784 | 8,000 | 9,650 | 11,250 | 32,684 |
| Buildings and Structures | - | - | 500 | 550 | 550 | 1,600 |
| Plant, Machinery and Equipment | - | 270 | 1,000 | 1,550 | 2,100 | 4,920 |
| Vehicles | - | 3,514 | 6,500 | 7,550 | 8,600 | 26,164 |
| Acquisition of Capital Assets | - | 1,089 | 2,500 | 3,600 | 3,750 | 10,939 |
| Furniture and Office Equipment | - | 1,089 | 2,500 | 2,600 | 2,750 | 8,939 |
| Plant, Machinery and Equipment | - | - | - | 1,000 | 1,000 | 2,000 |
| Capacity Building | - | 141 | 1,000 | 2,000 | 4,000 | 7,141 |
| Staff Training | - | 141 | 1,000 | 2,000 | 4,000 | 7,141 |
| Other Capital Expenditure | - | 1,351,138 | 1,000,000 | - | - | 2,351,138 |
| Infrastructure Development | - | 1,315,138 | 1,000,000 | - | - | 2,315,138 |
| Other | - | 36,000 | - | - | - | 36,000 |
| Total Expenditure | - | 1,456,265 | 1,235,950 | 253,900 | 270,000 | 3,216,115 |
| Total Financing | - | 1,456,265 | 1,235,950 | 253,900 | 270,000 | 3,216,115 |
| Domestic | - | 149,769 | 245,950 | 253,900 | 270,000 | 919,619 |
| Foreign | - | 1,306,496 | 990,000 | - | - | 2,296,496 |

Ministry of Wildlife and Forest Conservation
Programme Summary

| Head No. | Description | Rs '000 | | | | |
|--------------|-----------------------------------------------------|---------|------------------|------------------|----------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 161 - | Minister of Wildlife and Forest Conservation | | | | | |
| | Operational Activities | - | 141,127 | 235,950 | 253,900 | 270,000 |
| | Recurrent Expenditure | - | 100,113 | 224,450 | 238,650 | 251,000 |
| | Capital Expenditure | - | 41,014 | 11,500 | 15,250 | 19,000 |
| | Development Activities | - | 1,315,138 | 1,000,000 | - | - |
| | Capital Expenditure | - | 1,315,138 | 1,000,000 | - | - |
| | Total Expenditure | - | 1,456,265 | 1,235,950 | 253,900 | 270,000 |
| | Recurrent Expenditure | - | 100,113 | 224,450 | 238,650 | 251,000 |
| | Capital Expenditure | - | 1,356,152 | 1,011,500 | 15,250 | 19,000 |
| | Grand Total | - | 1,456,265 | 1,235,950 | 253,900 | 270,000 |
| | Total Recurrent | - | 100,113 | 224,450 | 238,650 | 251,000 |
| | Total Capital | - | 1,356,152 | 1,011,500 | 15,250 | 19,000 |

Head 161 - Minister of Wildlife and Forest Conservation Summary

Rs '000

| RS '000 | | | | | | |
|--------------------------------------------------|------|-------------------|-----------|-------------|---------|-------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 100,113 | 224,450 | 238,650 | 251,000 | 814,213 |
| Personal Emoluments | - | 65,884 | 74,800 | 77,300 | 79,800 | 297,784 |
| Salaries and Wages | - | 45,030 | 47,800 | 49,300 | 50,800 | 192,930 |
| Overtime and Holiday Payments | - | 3,100 | 9,000 | 9,350 | 9,700 | 31,150 |
| Other Allowances | - | 17,754 | 18,000 | 18,650 | 19,300 | 73,704 |
| Travelling Expenses | - | 1,881 | 5,000 | 9,600 | 11,000 | 27,481 |
| Domestic | - | 1,203 | 3,000 | 3,600 | 4,000 | 11,803 |
| Foreign | - | 678 | 2,000 | 6,000 | 7,000 | 15,678 |
| Supplies | - | 11,166 | 20,650 | 22,850 | 25,300 | 79,966 |
| Stationery and Office Requisites | - | 1,534 | 5,000 | 5,150 | 5,400 | 17,084 |
| Fuel | - | 5,471 | 14,200 | 16,000 | 18,000 | 53,671 |
| Diets and Uniforms | - | 3,096 | 150 | 250 | 350 | 3,846 |
| Other | - | 1,065 | 1,300 | 1,450 | 1,550 | 5,365 |
| Maintenance Expenditure | - | 6,148 | 15,500 | 16,700 | 18,100 | 56,448 |
| Vehicles | - | 4,699 | 11,000 | 12,300 | 13,000 | 40,999 |
| Plant and Machinery | - | 1,436 | 3,300 | 3,100 | 3,700 | 11,536 |
| Buildings and Structures | - | 13 | 1,200 | 1,300 | 1,400 | 3,913 |
| Services | - | 14,546 | 108,000 | 111,550 | 116,100 | 350,196 |
| Transport | - | 5,405 | 7,500 | 8,200 | 8,900 | 30,005 |
| Postal and Communication | - | 2,589 | 4,000 | 4,200 | 4,400 | 15,189 |
| Electricity and Water | - | 318 | 9,000 | 9,400 | 9,800 | 28,518 |
| Rents and Local Taxes | - | 994 | 80,000 | 82,000 | 85,000 | 247,994 |
| Other | - | 5,240 | 7,500 | 7,750 | 8,000 | 28,490 |
| Transfers | - | 464 | 300 | 400 | 450 | 1,614 |
| Property Loan Interest to Public Servants | - | 464 | 300 | 400 | 450 | 1,614 |
| Other Recurrent Expenditure | - | 24 | 200 | 250 | 250 | 724 |
| Implementation of the Official Languages Policy | - | 24 | 200 | 250 | 250 | 724 |
| Capital Expenditure | - | 1,356,152 | 1,011,500 | 15,250 | 19,000 | 2,401,902 |
| Rehabilitation and Improvement of Capital Assets | - | 3,784 | 8,000 | 9,650 | 11,250 | 32,684 |
| Buildings and Structures | - | - | 500 | 550 | 550 | 1,600 |
| Plant, Machinery and Equipment | - | 270 | 1,000 | 1,550 | 2,100 | 4,920 |
| Vehicles | - | 3,514 | 6,500 | 7,550 | 8,600 | 26,164 |
| Acquisition of Capital Assets | - | 1,089 | 2,500 | 3,600 | 3,750 | 10,939 |
| Furniture and Office Equipment | - | 1,089 | 2,500 | 2,600 | 2,750 | 8,939 |
| Plant, Machinery and Equipment | - | - | - | 1,000 | 1,000 | 2,000 |
| Capacity Building | - | 141 | 1,000 | 2,000 | 4,000 | 7,141 |
| Staff Training | - | 141 | 1,000 | 2,000 | 4,000 | 7,141 |
| Other Capital Expenditure | - | 1,351,138 | 1,000,000 | - | - | 2,351,138 |
| Infrastructure Development | - | 1,315,138 | 1,000,000 | - | - | 2,315,138 |
| Other | - | 36,000 | - | - | - | 36,000 |
| Total Expenditure | - | 1,456,265 | 1,235,950 | 253,900 | 270,000 | 3,216,115 |
| Total Financing | - | 1,456,265 | 1,235,950 | 253,900 | 270,000 | 3,216,115 |
| Domestic | - | 149,769 | 245,950 | 253,900 | 270,000 | 919,619 |
| Foreign | - | 1,306,496 | 990,000 | - | - | 2,296,496 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-------------|-------------|
| Senior Level | 122 | 99 |
| Tertiary Level | 193 | 150 |
| Secondary Level | 774 | 648 |
| Primary Level | 1285 | 908 |
| Other (Casual/Temporary/Contract etc.) | 103 | 349 |
| Total | 2477 | 2154 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 161 Minister of Wildlife and Forest Conservation

1 - Operational Activities

01 - Minister's Office

| | | | | Rs '000 | | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------|------|----------------|---------------|---------------|---------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 11,510 | 30,900 | 36,200 | 40,100 | 118,710 |
| | | | | Personal Emoluments | - | 5,410 | 13,800 | 14,400 | 14,800 | 48,410 |
| | 1001 | | | Salaries and Wages | - | 3,550 | 7,800 | 8,100 | 8,300 | 27,750 |
| | 1002 | | | Overtime and Holiday Payments | - | 660 | 2,000 | 2,100 | 2,200 | 6,960 |
| | 1003 | | | Other Allowances | - | 1,200 | 4,000 | 4,200 | 4,300 | 13,700 |
| | | | | Travelling Expenses | - | 1,350 | 2,500 | 5,500 | 6,300 | 15,650 |
| | 1101 | | | Domestic | - | 850 | 2,000 | 2,500 | 2,800 | 8,150 |
| | 1102 | | | Foreign | - | 500 | 500 | 3,000 | 3,500 | 7,500 |
| | | | | Supplies | - | 2,700 | 6,300 | 7,250 | 8,400 | 24,650 |
| | 1201 | | | Stationery and Office Requisites | - | 500 | 1,500 | 1,550 | 1,600 | 5,150 |
| | 1202 | | | Fuel | - | 2,000 | 4,200 | 5,000 | 6,000 | 17,200 |
| | 1203 | | | Diets and Uniforms | - | - | 100 | 150 | 200 | 450 |
| | 1205 | | | Other | - | 200 | 500 | 550 | 600 | 1,850 |
| | | | | Maintenance Expenditure | - | 1,250 | 3,300 | 3,300 | 4,000 | 11,850 |
| | 1301 | | | Vehicles | - | 1,000 | 2,000 | 2,300 | 2,500 | 7,800 |
| | 1302 | | | Plant and Machinery | - | 250 | 1,300 | 1,000 | 1,500 | 4,050 |
| | | | | Services | - | 800 | 5,000 | 5,750 | 6,600 | 18,150 |
| | 1401 | | | Transport | - | 100 | 1,500 | 2,000 | 2,500 | 6,100 |
| | 1402 | | | Postal and Communication | - | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | 1403 | | | Electricity and Water | - | - | 1,000 | 1,100 | 1,300 | 3,400 |
| | 1409 | | | Other | - | 200 | 1,500 | 1,550 | 1,600 | 4,850 |
| | | | | Capital Expenditure | - | 1,500 | 4,000 | 4,200 | 4,400 | 14,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,000 | 2,000 | 2,100 | 2,200 | 7,300 |
| | 2002 | | | Plant, Machinery and Equipment | - | - | 500 | 550 | 600 | 1,650 |
| | 2003 | | | Vehicles | - | 1,000 | 1,500 | 1,550 | 1,600 | 5,650 |
| | | | | Acquisition of Capital Assets | - | 500 | 2,000 | 2,100 | 2,200 | 6,800 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 2,000 | 2,100 | 2,200 | 6,800 |
| | | | | Total Expenditure | - | 13,010 | 34,900 | 40,400 | 44,500 | 132,810 |
| Total Financing | | | | | - | 13,010 | 34,900 | 40,400 | 44,500 | 132,810 |
| | | | | Domestic | - | 13,010 | 34,900 | 40,400 | 44,500 | 132,810 |
| 11 | | | | Domestic Funds | - | 13,010 | 34,900 | 40,400 | 44,500 | 132,810 |

HEAD - 161 Minister of Wildlife and Forest Conservation

1 - Operational Activities

02 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|--------------------------------------------------|--------|------|--------------|--------------------------------------------------------------------------------------------|------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | - | 88,603 | 193,550 | 202,450 | 210,900 | 695,503 |
| Personal Emoluments | | | | | - | 60,474 | 61,000 | 62,900 | 65,000 | 249,374 |
| | 1001 | | | Salaries and Wages | - | 41,480 | 40,000 | 41,200 | 42,500 | 165,180 |
| | 1002 | | | Overtime and Holiday Payments | - | 2,440 | 7,000 | 7,250 | 7,500 | 24,190 |
| | 1003 | | | Other Allowances | - | 16,554 | 14,000 | 14,450 | 15,000 | 60,004 |
| Travelling Expenses | | | | | - | 531 | 2,500 | 4,100 | 4,700 | 11,831 |
| | 1101 | | | Domestic | - | 353 | 1,000 | 1,100 | 1,200 | 3,653 |
| | 1102 | | | Foreign | - | 178 | 1,500 | 3,000 | 3,500 | 8,178 |
| Supplies | | | | | - | 8,466 | 14,350 | 15,600 | 16,900 | 55,316 |
| | 1201 | | | Stationery and Office Requisites | - | 1,034 | 3,500 | 3,600 | 3,800 | 11,934 |
| | 1202 | | | Fuel | - | 3,471 | 10,000 | 11,000 | 12,000 | 36,471 |
| | 1203 | | | Diets and Uniforms | - | 3,096 | 50 | 100 | 150 | 3,396 |
| | 1205 | | | Other | - | 865 | 800 | 900 | 950 | 3,515 |
| Maintenance Expenditure | | | | | - | 4,898 | 12,200 | 13,400 | 14,100 | 44,598 |
| | 1301 | | | Vehicles | - | 3,699 | 9,000 | 10,000 | 10,500 | 33,199 |
| | 1302 | | | Plant and Machinery | - | 1,186 | 2,000 | 2,100 | 2,200 | 7,486 |
| | 1303 | | | Buildings and Structures | - | 13 | 1,200 | 1,300 | 1,400 | 3,913 |
| Services | | | | | - | 13,746 | 103,000 | 105,800 | 109,500 | 332,046 |
| | 1401 | | | Transport | - | 5,305 | 6,000 | 6,200 | 6,400 | 23,905 |
| | 1402 | | | Postal and Communication | - | 2,089 | 3,000 | 3,100 | 3,200 | 11,389 |
| | 1403 | | | Electricity and Water | - | 318 | 8,000 | 8,300 | 8,500 | 25,118 |
| | 1404 | | | Rents and Local Taxes | - | 994 | 80,000 | 82,000 | 85,000 | 247,994 |
| | 1409 | | | Other | - | 5,040 | 6,000 | 6,200 | 6,400 | 23,640 |
| Transfers | | | | | - | 464 | 300 | 400 | 450 | 1,614 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 464 | 300 | 400 | 450 | 1,614 |
| Other Recurrent Expenditure | | | | | - | 24 | 200 | 250 | 250 | 724 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 24 | 200 | 250 | 250 | 724 |
| Capital Expenditure | | | | | - | 39,514 | 7,500 | 11,050 | 14,600 | 72,664 |
| Rehabilitation and Improvement of Capital Assets | | | | | - | 2,784 | 6,000 | 7,550 | 9,050 | 25,384 |
| | 2001 | | | Buildings and Structures | - | - | 500 | 550 | 550 | 1,600 |
| | 2002 | | | Plant, Machinery and Equipment | - | 270 | 500 | 1,000 | 1,500 | 3,270 |
| | 2003 | | | Vehicles | - | 2,514 | 5,000 | 6,000 | 7,000 | 20,514 |
| Acquisition of Capital Assets | | | | | - | 589 | 500 | 1,500 | 1,550 | 4,139 |
| | 2102 | | | Furniture and Office Equipment | - | 589 | 500 | 500 | 550 | 2,139 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | - | 1,000 | 1,000 | 2,000 |
| Capacity Building | | | | | - | 141 | 1,000 | 2,000 | 4,000 | 7,141 |
| | 2401 | | | Staff Training | - | 141 | 1,000 | 2,000 | 4,000 | 7,141 |
| 004 | | | | Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention | - | 36,000 | - | - | - | 36,000 |
| | 2509 | | | Other | - | 36,000 | - | - | - | 36,000 |
| Total Expenditure | | | | | - | 128,117 | 201,050 | 213,500 | 225,500 | 768,167 |
| Total Financing | | | | | - | 128,117 | 201,050 | 213,500 | 225,500 | 768,167 |
| Domestic | | | | | - | 128,117 | 201,050 | 213,500 | 225,500 | 768,167 |
| 11 | | | | Domestic Funds | - | 128,117 | 201,050 | 213,500 | 225,500 | 768,167 |

HEAD - 161 Minister of Wildlife and Forest Conservation
2 - Development Activities
01 - Environment Protection

| Rs '000 | | | | | | | | |
|-------------------------------|----------------------------------|---------------------------------------------|------|-------------------|-----------|-------------|------|-------------|
| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 001 | | Capital Expenditure | - | 1,315,138 | 1,000,000 | - | - | 2,315,138 |
| | | Ecosystem Conservation & Management Project | - | 1,315,138 | 1,000,000 | - | - | 2,315,138 |
| | 2506 | Infrastructure Development | - | 1,315,138 | 1,000,000 | - | - | 2,315,138 |
| | 12 | | - | 1,306,496 | 990,000 | - | - | 2,296,496 |
| | 17 | | - | 8,642 | 10,000 | - | - | 18,642 |
| Total Expenditure | | | - | 1,315,138 | 1,000,000 | - | - | 2,315,138 |
| Total Financing | | | - | 1,315,138 | 1,000,000 | - | - | 2,315,138 |
| Domestic | | | - | 8,642 | 10,000 | - | - | 18,642 |
| 17 | Foreign Finance Associated Costs | | - | 8,642 | 10,000 | - | - | 18,642 |
| | Foreign | | - | 1,306,496 | 990,000 | - | - | 2,296,496 |
| 12 | Foreign Loans | | - | 1,306,496 | 990,000 | - | - | 2,296,496 |

ESTIMATES 2021

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development

Special Priorities

Implementing programmes for expansion of green cover

Conservation of marshy lands and mangrove systems and controlling the human activities that destroy them

Identifying eroded and infertile lands and taking measures to create coconut, other plants, and grass and agro forestry parks

Encouraging tree planting in stretches by factories, urban tree clusters, tree planting on either side of roads including expressways and highways, lands in government offices and housing complexes, orchards and home agro forestry

Implementing for reforestation projects

Establishing sand mining stretches by the rivers and lands and river valley development

Creating and popularizing Green and Smart Cities and Dwellings concept and formulating and implementing programmes and projects for creating an environmentally sensitive community

Implementing safety measures including construction of electric fences and trenches with the participation of rural communities to ensure the safety of villages and settlements in order to prevent elephant-human conflicts

Conservation of lands earmarked for the protection of wildlife, development of tanks, rivers and forests in such localities, and have cultivations required for food promotion of wildlife

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development

Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 3,124,433 | 3,569,736 | 4,125,850 | 4,310,220 | 4,531,750 | 16,537,556 |
| Personal Emoluments | 2,658,819 | 2,894,786 | 3,196,800 | 3,352,720 | 3,528,700 | 12,973,006 |
| Salaries and Wages | 1,640,281 | 1,873,353 | 2,087,800 | 2,209,000 | 2,355,400 | 8,525,553 |
| Overtime and Holiday Payments | 249,327 | 241,763 | 286,000 | 297,700 | 308,900 | 1,134,363 |
| Other Allowances | 769,211 | 779,670 | 823,000 | 846,020 | 864,400 | 3,313,090 |
| Travelling Expenses | 118,917 | 77,290 | 131,000 | 139,800 | 146,000 | 494,090 |
| Domestic | 117,108 | 75,547 | 125,500 | 130,950 | 135,900 | 467,897 |
| Foreign | 1,809 | 1,743 | 5,500 | 8,850 | 10,100 | 26,193 |
| Supplies | 104,192 | 298,715 | 422,700 | 437,850 | 466,000 | 1,625,265 |
| Stationery and Office Requisites | 15,896 | 17,273 | 26,500 | 23,600 | 24,450 | 91,823 |
| Fuel | 52,632 | 55,797 | 71,200 | 77,500 | 82,000 | 286,497 |
| Diets and Uniforms | 29,151 | 25,988 | 36,100 | 37,250 | 38,800 | 138,138 |
| Other | 6,513 | 199,657 | 288,900 | 299,500 | 320,750 | 1,108,807 |
| Maintenance Expenditure | 50,097 | 50,635 | 64,500 | 70,150 | 74,950 | 260,235 |
| Vehicles | 39,632 | 40,548 | 49,000 | 52,350 | 55,500 | 197,398 |
| Plant and Machinery | 4,691 | 6,039 | 9,000 | 10,300 | 11,600 | 36,939 |
| Buildings and Structures | 5,774 | 4,048 | 6,500 | 7,500 | 7,850 | 25,898 |
| Services | 97,482 | 126,083 | 180,500 | 178,100 | 183,300 | 667,983 |
| Transport | 4,265 | 5,715 | 12,500 | 13,400 | 14,300 | 45,915 |
| Postal and Communication | 22,458 | 23,276 | 31,000 | 29,700 | 30,450 | 114,426 |
| Electricity and Water | 28,312 | 43,091 | 69,000 | 70,450 | 72,000 | 254,541 |
| Rents and Local Taxes | 11,219 | 14,399 | 15,000 | 15,600 | 16,200 | 61,199 |
| Other | 31,228 | 39,602 | 53,000 | 48,950 | 50,350 | 191,902 |
| Transfers | 92,540 | 121,920 | 129,800 | 131,050 | 132,250 | 515,020 |
| Subscriptions and Contributions Fee | 1,597 | 2,400 | 2,000 | 2,100 | 2,200 | 8,700 |
| Property Loan Interest to Public | 21,976 | 23,661 | 27,800 | 28,950 | 30,050 | 110,461 |
| Servants | | | | | | |
| Other | 68,967 | 95,859 | 100,000 | 100,000 | 100,000 | 395,859 |
| Other Recurrent Expenditure | 2,386 | 307 | 550 | 550 | 550 | 1,957 |
| Losses and Write Off | 2,386 | - | - | - | - | 0 |
| Implementation of the Official Languages Policy | - | 307 | 550 | 550 | 550 | 1,957 |
| Capital Expenditure | 1,731,897 | 1,229,971 | 1,988,500 | 1,807,550 | 1,875,150 | 6,901,171 |
| Rehabilitation and Improvement of Capital Assets | 112,209 | 80,317 | 262,700 | 250,550 | 245,150 | 838,717 |
| Buildings and Structures | 78,888 | 52,564 | 223,000 | 204,050 | 195,050 | 674,664 |
| Plant, Machinery and Equipment | 7,782 | 3,536 | 9,700 | 12,000 | 13,100 | 38,336 |
| Vehicles | 25,539 | 24,217 | 30,000 | 34,500 | 37,000 | 125,717 |
| Acquisition of Capital Assets | 1,452,683 | 1,065,277 | 1,580,800 | 1,413,000 | 1,480,500 | 5,539,577 |
| Vehicles | - | - | 50,000 | 50,000 | 50,000 | 150,000 |
| Furniture and Office Equipment | 22,536 | 12,873 | 22,800 | 24,500 | 26,000 | 86,173 |
| Plant, Machinery and Equipment | 7,161 | 19,501 | 50,000 | 56,000 | 57,000 | 182,501 |
| Buildings and Structures | 397,072 | 307,726 | 410,000 | 351,500 | 392,000 | 1,461,226 |
| Land and Land Improvements | 1,024,155 | 723,177 | 1,046,000 | 929,000 | 953,500 | 3,651,677 |
| Software Development | 1,759 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| Capacity Building | 24,158 | 9,314 | 24,000 | 25,500 | 28,500 | 87,314 |
| Staff Training | 24,158 | 9,314 | 24,000 | 25,500 | 28,500 | 87,314 |
| Other Capital Expenditure | 142,847 | 75,063 | 121,000 | 118,500 | 121,000 | 435,563 |
| Infrastructure Development | 133,308 | 62,810 | 109,500 | 107,000 | 109,500 | 388,810 |
| Research and Development | 7,945 | 5,286 | 7,500 | 8,000 | 8,000 | 28,786 |
| Other | 1,594 | 6,967 | 4,000 | 3,500 | 3,500 | 17,967 |
| Total Expenditure | 4,856,330 | 4,799,707 | 6,114,350 | 6,117,770 | 6,406,900 | 23,438,727 |
| Total Financing | 4,856,330 | 4,799,707 | 6,114,350 | 6,117,770 | 6,406,900 | 23,438,727 |
| Domestic | 4,856,330 | 4,799,707 | 6,114,350 | 6,117,770 | 6,406,900 | 23,438,727 |

**State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development
Programme Summary**

| Rs '000 | | | | | | | |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------|-------------|-----------|-------------|
| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| 424 - | State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development | | | | | | |
| | Operational Activities | - | 41,053 | 128,550 | 142,400 | 156,400 | 468,403 |
| | Recurrent Expenditure | - | 33,953 | 116,250 | 126,350 | 134,850 | 411,403 |
| | Capital Expenditure | - | 7,100 | 12,300 | 16,050 | 21,550 | 57,000 |
| | Total Expenditure | - | 41,053 | 128,550 | 142,400 | 156,400 | 468,403 |
| 283 - | Department of Forests | | | | | | |
| | Operational Activities | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |
| | Recurrent Expenditure | 1,432,474 | 1,409,118 | 1,670,300 | 1,777,650 | 1,913,850 | 6,770,918 |
| | Capital Expenditure | 805,759 | 669,255 | 870,900 | 893,500 | 904,500 | 3,338,155 |
| | Total Expenditure | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |
| 284 - | Department of Wildlife Conservation | | | | | | |
| | Operational Activities | 1,702,389 | 1,770,617 | 2,157,800 | 2,076,400 | 2,147,200 | 8,152,017 |
| | Recurrent Expenditure | 1,234,142 | 1,601,235 | 1,773,300 | 1,822,900 | 1,883,700 | 7,081,135 |
| | Capital Expenditure | 468,247 | 169,382 | 384,500 | 253,500 | 263,500 | 1,070,882 |
| | Total Expenditure | 1,702,389 | 1,770,617 | 2,157,800 | 2,076,400 | 2,147,200 | 8,152,017 |
| 294 - | Department of National Zoological Gardens | | | | | | |
| | Development Activities | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |
| | Recurrent Expenditure | 457,817 | 525,430 | 566,000 | 583,320 | 599,350 | 2,274,100 |
| | Capital Expenditure | 457,891 | 384,234 | 720,800 | 644,500 | 685,600 | 2,435,134 |
| | Total Expenditure | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |
| | Grand Total | 4,856,330 | 4,799,707 | 6,114,350 | 6,117,770 | 6,406,900 | 23,438,727 |
| | Total Recurrent | 3,124,433 | 3,569,736 | 4,125,850 | 4,310,220 | 4,531,750 | 16,537,556 |
| | Total Capital | 1,731,897 | 1,229,971 | 1,988,500 | 1,807,550 | 1,875,150 | 6,901,171 |

Head 424 - State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development

Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|------|-------------------|----------|-------------|---------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 33,953 | 116,250 | 126,350 | 134,850 | 411,403 |
| Personal Emoluments | - | 16,250 | 56,800 | 58,500 | 60,300 | 191,850 |
| Salaries and Wages | - | 11,800 | 37,800 | 39,000 | 40,300 | 128,900 |
| Overtime and Holiday Payments | - | 1,250 | 5,000 | 5,200 | 5,400 | 16,850 |
| Other Allowances | - | 3,200 | 14,000 | 14,300 | 14,600 | 46,100 |
| Travelling Expenses | - | 1,450 | 5,000 | 8,000 | 8,900 | 23,350 |
| Domestic | - | 950 | 3,000 | 3,200 | 3,400 | 10,550 |
| Foreign | - | 500 | 2,000 | 4,800 | 5,500 | 12,800 |
| Supplies | - | 7,480 | 20,900 | 22,850 | 25,300 | 76,530 |
| Stationery and Office Requisites | - | 2,000 | 7,000 | 5,100 | 5,350 | 19,450 |
| Fuel | - | 4,000 | 12,200 | 16,000 | 18,000 | 50,200 |
| Diets and Uniforms | - | 1,000 | 600 | 250 | 300 | 2,150 |
| Other | - | 480 | 1,100 | 1,500 | 1,650 | 4,730 |
| Maintenance Expenditure | - | 3,250 | 10,500 | 12,200 | 14,000 | 39,950 |
| Vehicles | - | 2,500 | 7,000 | 8,100 | 9,200 | 26,800 |
| Plant and Machinery | - | 750 | 3,000 | 3,100 | 3,700 | 10,550 |
| Buildings and Structures | - | - | 500 | 1,000 | 1,100 | 2,600 |
| Services | - | 5,450 | 22,500 | 24,150 | 25,650 | 77,750 |
| Transport | - | 1,600 | 7,500 | 8,200 | 8,900 | 26,200 |
| Postal and Communication | - | 1,000 | 4,000 | 4,100 | 4,400 | 13,500 |
| Electricity and Water | - | 900 | 5,000 | 5,200 | 5,500 | 16,600 |
| Other | - | 1,950 | 6,000 | 6,650 | 6,850 | 21,450 |
| Transfers | - | 66 | 300 | 400 | 450 | 1,216 |
| Property Loan Interest to Public Servants | - | 66 | 300 | 400 | 450 | 1,216 |
| Other Recurrent Expenditure | - | 7 | 250 | 250 | 250 | 757 |
| Implementation of the Official Languages Policy | - | 7 | 250 | 250 | 250 | 757 |
| Capital Expenditure | - | 7,100 | 12,300 | 16,050 | 21,550 | 57,000 |
| Rehabilitation and Improvement of Capital Assets | - | 2,900 | 8,000 | 11,050 | 14,050 | 36,000 |
| Buildings and Structures | - | 500 | 1,000 | 1,550 | 2,050 | 5,100 |
| Plant, Machinery and Equipment | - | 400 | 1,000 | 2,000 | 3,000 | 6,400 |
| Vehicles | - | 2,000 | 6,000 | 7,500 | 9,000 | 24,500 |
| Acquisition of Capital Assets | - | 4,000 | 3,300 | 3,000 | 3,500 | 13,800 |
| Furniture and Office Equipment | - | 4,000 | 3,300 | 3,000 | 3,500 | 13,800 |
| Capacity Building | - | 200 | 1,000 | 2,000 | 4,000 | 7,200 |
| Staff Training | - | 200 | 1,000 | 2,000 | 4,000 | 7,200 |
| Total Expenditure | - | 41,053 | 128,550 | 142,400 | 156,400 | 468,403 |
| Total Financing | - | 41,053 | 128,550 | 142,400 | 156,400 | 468,403 |
| Domestic | - | 41,053 | 128,550 | 142,400 | 156,400 | 468,403 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-----------|-----------|
| Senior Level | 19 | 19 |
| Tertiary Level | 02 | 02 |
| Secondary Level | 10 | 10 |
| Primary Level | 28 | 28 |
| Other (Casual/Temporary/Contract etc.) | - | - |
| Total | 59 | 59 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 424 State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development

1 - Operational Activities

01 - Minister's Office

| | | | | Rs '000 | | | | | | |
|--------------------------------------------------|----------------|------|--------------|----------------------------------|------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | - | 13,650 | 31,200 | 35,500 | 39,050 | 119,400 |
| Personal Emoluments | | | | | - | 5,750 | 13,800 | 14,400 | 14,800 | 48,750 |
| | 1001 | | | Salaries and Wages | - | 3,800 | 7,800 | 8,100 | 8,300 | 28,000 |
| | 1002 | | | Overtime and Holiday Payments | - | 750 | 2,000 | 2,100 | 2,200 | 7,050 |
| | 1003 | | | Other Allowances | - | 1,200 | 4,000 | 4,200 | 4,300 | 13,700 |
| Travelling Expenses | | | | | - | 1,350 | 2,500 | 5,100 | 5,700 | 14,650 |
| | 1101 | | | Domestic | - | 850 | 2,000 | 2,100 | 2,200 | 7,150 |
| | 1102 | | | Foreign | - | 500 | 500 | 3,000 | 3,500 | 7,500 |
| Supplies | | | | | - | 3,700 | 7,400 | 7,150 | 8,250 | 26,500 |
| | 1201 | | | Stationery and Office Requisites | - | 1,000 | 3,000 | 1,500 | 1,550 | 7,050 |
| | 1202 | | | Fuel | - | 2,000 | 4,200 | 5,000 | 6,000 | 17,200 |
| | 1203 | | | Diets and Uniforms | - | 500 | 100 | 150 | 150 | 900 |
| | 1205 | | | Other | - | 200 | 100 | 500 | 550 | 1,350 |
| Maintenance Expenditure | | | | | - | 1,250 | 3,000 | 3,100 | 3,700 | 11,050 |
| | 1301 | | | Vehicles | - | 1,000 | 2,000 | 2,100 | 2,200 | 7,300 |
| | 1302 | | | Plant and Machinery | - | 250 | 1,000 | 1,000 | 1,500 | 3,750 |
| Services | | | | | - | 1,600 | 4,500 | 5,750 | 6,600 | 18,450 |
| | 1401 | | | Transport | - | 100 | 1,500 | 2,000 | 2,500 | 6,100 |
| | 1402 | | | Postal and Communication | - | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | 1403 | | | Electricity and Water | - | - | 1,000 | 1,100 | 1,300 | 3,400 |
| | 1409 | | | Other | - | 1,000 | 1,000 | 1,550 | 1,600 | 5,150 |
| Capital Expenditure | | | | | - | 3,200 | 3,800 | 5,500 | 7,500 | 20,000 |
| Rehabilitation and Improvement of Capital Assets | | | | | - | 1,200 | 2,000 | 3,500 | 5,000 | 11,700 |
| | 2001 | | | Buildings and Structures | - | - | 500 | 1,000 | 1,500 | 3,000 |
| | 2002 | | | Plant, Machinery and Equipment | - | 200 | 500 | 1,000 | 1,500 | 3,200 |
| | 2003 | | | Vehicles | - | 1,000 | 1,000 | 1,500 | 2,000 | 5,500 |
| Acquisition of Capital Assets | | | | | - | 2,000 | 1,800 | 2,000 | 2,500 | 8,300 |
| | 2102 | | | Furniture and Office Equipment | - | 2,000 | 1,800 | 2,000 | 2,500 | 8,300 |
| Total Expenditure | | | | | - | 16,850 | 35,000 | 41,000 | 46,550 | 139,400 |
| Total Financing | | | | | - | 16,850 | 35,000 | 41,000 | 46,550 | 139,400 |
| Domestic | | | | | - | 16,850 | 35,000 | 41,000 | 46,550 | 139,400 |
| 11 | Domestic Funds | | | | - | 16,850 | 35,000 | 41,000 | 46,550 | 139,400 |

HEAD - 424 State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development

**1 - Operational Activities
02 - Administration and Establishment Services**

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 20,303 | 85,050 | 90,850 | 95,800 | 292,003 |
| | | | | Personal Emoluments | - | 10,500 | 43,000 | 44,100 | 45,500 | 143,100 |
| | 1001 | | | Salaries and Wages | - | 8,000 | 30,000 | 30,900 | 32,000 | 100,900 |
| | 1002 | | | Overtime and Holiday Payments | - | 500 | 3,000 | 3,100 | 3,200 | 9,800 |
| | 1003 | | | Other Allowances | - | 2,000 | 10,000 | 10,100 | 10,300 | 32,400 |
| | | | | Travelling Expenses | - | 100 | 2,500 | 2,900 | 3,200 | 8,700 |
| | 1101 | | | Domestic | - | 100 | 1,000 | 1,100 | 1,200 | 3,400 |
| | 1102 | | | Foreign | - | - | 1,500 | 1,800 | 2,000 | 5,300 |
| | | | | Supplies | - | 3,780 | 13,500 | 15,700 | 17,050 | 50,030 |
| | 1201 | | | Stationery and Office Requisites | - | 1,000 | 4,000 | 3,600 | 3,800 | 12,400 |
| | 1202 | | | Fuel | - | 2,000 | 8,000 | 11,000 | 12,000 | 33,000 |
| | 1203 | | | Diets and Uniforms | - | 500 | 500 | 100 | 150 | 1,250 |
| | 1205 | | | Other | - | 280 | 1,000 | 1,000 | 1,100 | 3,380 |
| | | | | Maintenance Expenditure | - | 2,000 | 7,500 | 9,100 | 10,300 | 28,900 |
| | 1301 | | | Vehicles | - | 1,500 | 5,000 | 6,000 | 7,000 | 19,500 |
| | 1302 | | | Plant and Machinery | - | 500 | 2,000 | 2,100 | 2,200 | 6,800 |
| | 1303 | | | Buildings and Structures | - | - | 500 | 1,000 | 1,100 | 2,600 |
| | | | | Services | - | 3,850 | 18,000 | 18,400 | 19,050 | 59,300 |
| | 1401 | | | Transport | - | 1,500 | 6,000 | 6,200 | 6,400 | 20,100 |
| | 1402 | | | Postal and Communication | - | 500 | 3,000 | 3,000 | 3,200 | 9,700 |
| | 1403 | | | Electricity and Water | - | 900 | 4,000 | 4,100 | 4,200 | 13,200 |
| | 1409 | | | Other | - | 950 | 5,000 | 5,100 | 5,250 | 16,300 |
| | | | | Transfers | - | 66 | 300 | 400 | 450 | 1,216 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 66 | 300 | 400 | 450 | 1,216 |
| | | | | Other Recurrent Expenditure | - | 7 | 250 | 250 | 250 | 757 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 7 | 250 | 250 | 250 | 757 |
| | | | | Capital Expenditure | - | 3,900 | 8,500 | 10,550 | 14,050 | 37,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,700 | 6,000 | 7,550 | 9,050 | 24,300 |
| | 2001 | | | Buildings and Structures | - | 500 | 500 | 550 | 550 | 2,100 |
| | 2002 | | | Plant, Machinery and Equipment | - | 200 | 500 | 1,000 | 1,500 | 3,200 |
| | 2003 | | | Vehicles | - | 1,000 | 5,000 | 6,000 | 7,000 | 19,000 |
| | | | | Acquisition of Capital Assets | - | 2,000 | 1,500 | 1,000 | 1,000 | 5,500 |
| | 2102 | | | Furniture and Office Equipment | - | 2,000 | 1,500 | 1,000 | 1,000 | 5,500 |
| | | | | Capacity Building | - | 200 | 1,000 | 2,000 | 4,000 | 7,200 |
| | 2401 | | | Staff Training | - | 200 | 1,000 | 2,000 | 4,000 | 7,200 |
| | | | | Total Expenditure | - | 24,203 | 93,550 | 101,400 | 109,850 | 329,003 |
| Total Financing | | | | | - | 24,203 | 93,550 | 101,400 | 109,850 | 329,003 |
| Domestic | | | | | - | 24,203 | 93,550 | 101,400 | 109,850 | 329,003 |
| 11 | Domestic Funds | | | | - | 24,203 | 93,550 | 101,400 | 109,850 | 329,003 |

Head 283 - Department of Forests Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------|-----------|---------------------------|------------------|-------------|-----------|----------------------|
| | | | | Projections | | |
| | | | | | | |
| Recurrent Expenditure | 1,432,474 | 1,409,118 | 1,670,300 | 1,777,650 | 1,913,850 | 6,770,918 |
| Personal Emoluments | 1,263,748 | 1,309,322 | 1,485,000 | 1,595,000 | 1,724,000 | 6,113,322 |
| Salaries and Wages | 856,923 | 929,004 | 1,050,000 | 1,140,000 | 1,254,000 | 4,373,004 |
| Overtime and Holiday Payments | 32,568 | 16,453 | 50,000 | 60,000 | 70,000 | 196,453 |
| Other Allowances | 374,257 | 363,865 | 385,000 | 395,000 | 400,000 | 1,543,865 |
| Travelling Expenses | 76,409 | 26,749 | 76,500 | 78,800 | 81,600 | 263,649 |
| Domestic | 75,582 | 26,706 | 75,000 | 77,250 | 80,000 | 258,956 |
| Foreign | 827 | 43 | 1,500 | 1,550 | 1,600 | 4,693 |
| Supplies | 24,189 | 22,334 | 31,800 | 30,800 | 32,600 | 117,534 |
| Stationery and Office Requisites | 6,434 | 5,954 | 10,000 | 8,300 | 8,500 | 32,754 |
| Fuel | 9,952 | 8,315 | 10,000 | 11,000 | 12,000 | 41,315 |
| Diets and Uniforms | 7,306 | 7,685 | 10,000 | 10,500 | 11,000 | 39,185 |
| Other | 497 | 380 | 1,800 | 1,000 | 1,100 | 4,280 |
| Maintenance Expenditure | 21,096 | 10,802 | 16,500 | 18,700 | 19,950 | 65,952 |
| Vehicles | 16,711 | 9,034 | 13,000 | 14,000 | 15,000 | 51,034 |
| Plant and Machinery | 961 | 568 | 1,000 | 2,000 | 2,200 | 5,768 |
| Buildings and Structures | 3,424 | 1,200 | 2,500 | 2,700 | 2,750 | 9,150 |
| Services | 34,369 | 27,050 | 45,000 | 38,300 | 39,500 | 149,850 |
| Transport | 1,914 | 1,615 | 2,000 | 2,100 | 2,200 | 7,915 |
| Postal and Communication | 11,574 | 8,559 | 12,000 | 10,300 | 10,600 | 41,459 |
| Electricity and Water | 14,263 | 8,883 | 15,000 | 15,500 | 16,000 | 55,383 |
| Rents and Local Taxes | 1,793 | 1,779 | 2,000 | 2,100 | 2,200 | 8,079 |
| Other | 4,825 | 6,214 | 14,000 | 8,300 | 8,500 | 37,014 |
| Transfers | 12,663 | 12,861 | 15,500 | 16,050 | 16,200 | 60,611 |
| Subscriptions and Contributions Fee | 761 | 500 | 500 | 550 | 600 | 2,150 |
| Property Loan Interest to Public Servants | 11,902 | 12,361 | 15,000 | 15,500 | 15,600 | 58,461 |
| Capital Expenditure | 805,759 | 669,255 | 870,900 | 893,500 | 904,500 | 3,338,155 |
| Rehabilitation and Improvement of Capital Assets | 41,729 | 22,242 | 40,900 | 43,500 | 33,500 | 140,142 |
| Buildings and Structures | 30,000 | 15,126 | 30,000 | 30,000 | 20,000 | 95,126 |
| Plant, Machinery and Equipment | 2,872 | 562 | 2,900 | 3,500 | 3,500 | 10,462 |
| Vehicles | 8,857 | 6,554 | 8,000 | 10,000 | 10,000 | 34,554 |
| Acquisition of Capital Assets | 752,135 | 640,988 | 815,500 | 835,000 | 855,500 | 3,146,988 |
| Furniture and Office Equipment | 7,934 | 2,424 | 3,500 | 5,000 | 5,000 | 15,924 |
| Plant, Machinery and Equipment | 2,321 | 2,919 | 3,000 | 3,500 | 4,000 | 13,419 |
| Buildings and Structures | 6,000 | 3,500 | - | 1,000 | 1,500 | 6,000 |
| Land and Land Improvements | 734,121 | 630,145 | 807,000 | 823,500 | 843,000 | 3,103,645 |
| Software Development | 1,759 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| Capacity Building | 3,950 | 739 | 7,000 | 7,000 | 7,500 | 22,239 |
| Staff Training | 3,950 | 739 | 7,000 | 7,000 | 7,500 | 22,239 |
| Other Capital Expenditure | 7,945 | 5,286 | 7,500 | 8,000 | 8,000 | 28,786 |
| Research and Development | 7,945 | 5,286 | 7,500 | 8,000 | 8,000 | 28,786 |
| Total Expenditure | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |
| Total Financing | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |
| Domestic | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-------------|-------------|
| Senior Level | 89 | 54 |
| Tertiary Level | 42 | 27 |
| Secondary Level | 1383 | 1067 |
| Primary Level | 1634 | 1361 |
| Other (Casual/Temporary/Contract etc.) | - | - |
| Total | 3148 | 2509 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 283 Department of Forests
1 - Operational Activities
01 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,432,474 | 1,409,118 | 1,670,300 | 1,777,650 | 1,913,850 | 6,770,918 |
| | | | | Personal Emoluments | 1,263,748 | 1,309,322 | 1,485,000 | 1,595,000 | 1,724,000 | 6,113,322 |
| | 1001 | | | Salaries and Wages | 856,923 | 929,004 | 1,050,000 | 1,140,000 | 1,254,000 | 4,373,004 |
| | 1002 | | | Overtime and Holiday Payments | 32,568 | 16,453 | 50,000 | 60,000 | 70,000 | 196,453 |
| | 1003 | | | Other Allowances | 374,257 | 363,865 | 385,000 | 395,000 | 400,000 | 1,543,865 |
| | | | | Travelling Expenses | 76,409 | 26,749 | 76,500 | 78,800 | 81,600 | 263,649 |
| | 1101 | | | Domestic | 75,582 | 26,706 | 75,000 | 77,250 | 80,000 | 258,956 |
| | 1102 | | | Foreign | 827 | 43 | 1,500 | 1,550 | 1,600 | 4,693 |
| | | | | Supplies | 24,189 | 22,334 | 31,800 | 30,800 | 32,600 | 117,534 |
| | 1201 | | | Stationery and Office Requisites | 6,434 | 5,954 | 10,000 | 8,300 | 8,500 | 32,754 |
| | 1202 | | | Fuel | 9,952 | 8,315 | 10,000 | 11,000 | 12,000 | 41,315 |
| | 1203 | | | Diets and Uniforms | 7,306 | 7,685 | 10,000 | 10,500 | 11,000 | 39,185 |
| | 1205 | | | Other | 497 | 380 | 1,800 | 1,000 | 1,100 | 4,280 |
| | | | | Maintenance Expenditure | 21,096 | 10,802 | 16,500 | 18,700 | 19,950 | 65,952 |
| | 1301 | | | Vehicles | 16,711 | 9,034 | 13,000 | 14,000 | 15,000 | 51,034 |
| | 1302 | | | Plant and Machinery | 961 | 568 | 1,000 | 2,000 | 2,200 | 5,768 |
| | 1303 | | | Buildings and Structures | 3,424 | 1,200 | 2,500 | 2,700 | 2,750 | 9,150 |
| | | | | Services | 34,369 | 27,050 | 45,000 | 38,300 | 39,500 | 149,850 |
| | 1401 | | | Transport | 1,914 | 1,615 | 2,000 | 2,100 | 2,200 | 7,915 |
| | 1402 | | | Postal and Communication | 11,574 | 8,559 | 12,000 | 10,300 | 10,600 | 41,459 |
| | 1403 | | | Electricity and Water | 14,263 | 8,883 | 15,000 | 15,500 | 16,000 | 55,383 |
| | 1404 | | | Rents and Local Taxes | 1,793 | 1,779 | 2,000 | 2,100 | 2,200 | 8,079 |
| | 1409 | | | Other | 4,825 | 6,214 | 14,000 | 8,300 | 8,500 | 37,014 |
| | | | | Transfers | 12,663 | 12,861 | 15,500 | 16,050 | 16,200 | 60,611 |
| | 1505 | | | Subscriptions and Contributions Fee | 761 | 500 | 500 | 550 | 600 | 2,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 11,902 | 12,361 | 15,000 | 15,500 | 15,600 | 58,461 |
| | | | | Capital Expenditure | 805,759 | 669,255 | 870,900 | 893,500 | 904,500 | 3,338,155 |
| | | | | Rehabilitation and Improvement of Capital Assets | 41,729 | 22,242 | 40,900 | 43,500 | 33,500 | 140,142 |
| | 2001 | | | Buildings and Structures | 30,000 | 15,126 | 30,000 | 30,000 | 20,000 | 95,126 |
| | 2002 | | | Plant, Machinery and Equipment | 2,872 | 562 | 2,900 | 3,500 | 3,500 | 10,462 |
| | 2003 | | | Vehicles | 8,857 | 6,554 | 8,000 | 10,000 | 10,000 | 34,554 |
| | | | | Acquisition of Capital Assets | 48,264 | 35,592 | 38,500 | 42,000 | 43,500 | 159,592 |
| | 2102 | | | Furniture and Office Equipment | 7,934 | 2,424 | 3,500 | 5,000 | 5,000 | 15,924 |
| | 2103 | | | Plant, Machinery and Equipment | 2,321 | 2,919 | 3,000 | 3,500 | 4,000 | 13,419 |
| | 2104 | | | Buildings and Structures | 6,000 | 3,500 | - | 1,000 | 1,500 | 6,000 |
| | 2105 | | | Land and Land Improvements | 30,250 | 24,749 | 30,000 | 30,500 | 31,000 | 116,249 |
| | 2106 | | | Software Development | 1,759 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| | | | | Capacity Building | 3,950 | 739 | 7,000 | 7,000 | 7,500 | 22,239 |
| | 2401 | | | Staff Training | 3,950 | 739 | 7,000 | 7,000 | 7,500 | 22,239 |
| 002 | | | | Conservation of Hill Tops in the Central Highlands in Sri Lanka | 8,000 | 6,423 | 10,000 | 10,000 | 10,500 | 36,923 |
| | 2105 | | | Land and Land Improvements | 8,000 | 6,423 | 10,000 | 10,000 | 10,500 | 36,923 |
| 003 | | | | Expanding Forest Cover | 348,731 | 281,081 | 350,000 | 360,000 | 370,000 | 1,361,081 |
| | 2105 | | | Land and Land Improvements | 348,731 | 281,081 | 350,000 | 360,000 | 370,000 | 1,361,081 |
| 004 | | | | Eco Tourism | 7,500 | 9,630 | 50,000 | 50,000 | 50,000 | 159,630 |
| | 2105 | | | Land and Land Improvements | 7,500 | 9,630 | 50,000 | 50,000 | 50,000 | 159,630 |
| 005 | | | | Establishment and Management of Industrial Plantations | 299,642 | 275,303 | 320,000 | 325,000 | 330,000 | 1,250,303 |
| | 2105 | | | Land and Land Improvements | 299,642 | 275,303 | 320,000 | 325,000 | 330,000 | 1,250,303 |
| 006 | | | | Production of Planting Materials | 19,998 | 16,537 | 20,000 | 22,000 | 25,000 | 83,537 |
| | 2105 | | | Land and Land Improvements | 19,998 | 16,537 | 20,000 | 22,000 | 25,000 | 83,537 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------------------|----------------|--------------------------------------------------------------|-----------|-------------------|-----------|-------------|-----------|-------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 007 | | Conversion of pine plantations to native broad leave species | 10,000 | 9,841 | 11,000 | 10,000 | 10,000 | 40,841 |
| | 2105 | Land and Land Improvements | 10,000 | 9,841 | 11,000 | 10,000 | 10,000 | 40,841 |
| 008 | | Research and Development | 7,945 | 5,286 | 7,500 | 8,000 | 8,000 | 28,786 |
| | 2507 | Research and Development | 7,945 | 5,286 | 7,500 | 8,000 | 8,000 | 28,786 |
| 009 | | Prevention Programme to Control Forest Fires | 10,000 | 6,581 | 16,000 | 16,000 | 16,500 | 55,081 |
| | 2105 | Land and Land Improvements | 10,000 | 6,581 | 16,000 | 16,000 | 16,500 | 55,081 |
| Total Expenditure | | | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |
| Total Financing | | | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |
| Domestic | | | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |
| 11 | Domestic Funds | | 2,238,233 | 2,078,373 | 2,541,200 | 2,671,150 | 2,818,350 | 10,109,073 |

Head 284 - Department of Wildlife Conservation Summary

Rs '000

RS 000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|-----------|-------------------|-----------|-------------|-----------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 1,234,142 | 1,601,235 | 1,773,300 | 1,822,900 | 1,883,700 | 7,081,135 |
| Personal Emoluments | 978,260 | 1,112,796 | 1,176,000 | 1,207,700 | 1,240,500 | 4,736,996 |
| Salaries and Wages | 548,744 | 665,780 | 720,000 | 741,600 | 764,000 | 2,891,380 |
| Overtime and Holiday Payments | 132,987 | 133,000 | 136,000 | 136,500 | 137,000 | 542,500 |
| Other Allowances | 296,529 | 314,016 | 320,000 | 329,600 | 339,500 | 1,303,116 |
| Travelling Expenses | 38,825 | 45,999 | 46,500 | 48,500 | 50,500 | 191,499 |
| Domestic | 37,950 | 44,999 | 45,000 | 46,500 | 48,000 | 184,499 |
| Foreign | 875 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| Supplies | 59,458 | 249,789 | 349,000 | 361,700 | 384,400 | 1,344,889 |
| Stationery and Office Requisites | 6,236 | 6,999 | 7,000 | 7,200 | 7,400 | 28,599 |
| Fuel | 30,534 | 31,995 | 36,000 | 37,000 | 38,000 | 142,995 |
| Diets and Uniforms | 16,672 | 11,998 | 20,000 | 20,500 | 21,000 | 73,498 |
| Other | 6,016 | 198,797 | 286,000 | 297,000 | 318,000 | 1,099,797 |
| Maintenance Expenditure | 23,614 | 29,597 | 30,000 | 30,950 | 32,000 | 122,547 |
| Vehicles | 20,289 | 24,999 | 25,000 | 25,750 | 26,500 | 102,249 |
| Plant and Machinery | 2,961 | 3,998 | 4,000 | 4,200 | 4,500 | 16,698 |
| Buildings and Structures | 364 | 600 | 1,000 | 1,000 | 1,000 | 3,600 |
| Services | 53,713 | 55,995 | 60,000 | 61,700 | 63,400 | 241,095 |
| Transport | 2,351 | 2,500 | 3,000 | 3,100 | 3,200 | 11,800 |
| Postal and Communication | 8,069 | 11,000 | 12,000 | 12,100 | 12,200 | 47,300 |
| Electricity and Water | 12,042 | 12,499 | 14,000 | 14,500 | 15,000 | 55,999 |
| Rents and Local Taxes | 8,490 | 10,997 | 11,000 | 11,500 | 12,000 | 45,497 |
| Other | 22,761 | 18,999 | 20,000 | 20,500 | 21,000 | 80,499 |
| Transfers | 77,886 | 106,759 | 111,500 | 112,050 | 112,600 | 442,909 |
| Subscriptions and Contributions Fee | 836 | 1,900 | 1,500 | 1,550 | 1,600 | 6,550 |
| Property Loan Interest to Public Servants | 8,083 | 9,000 | 10,000 | 10,500 | 11,000 | 40,500 |
| Other | 68,967 | 95,859 | 100,000 | 100,000 | 100,000 | 395,859 |
| Other Recurrent Expenditure | 2,386 | 300 | 300 | 300 | 300 | 1,200 |
| Losses and Write Off | 2,386 | - | - | - | - | - |
| Implementation of the Official Languages Policy | - | 300 | 300 | 300 | 300 | 1,200 |
| Capital Expenditure | 468,247 | 169,382 | 384,500 | 253,500 | 263,500 | 1,070,882 |
| Rehabilitation and Improvement of Capital Assets | 35,891 | 26,277 | 36,000 | 37,500 | 38,500 | 138,277 |
| Buildings and Structures | 22,036 | 14,334 | 22,000 | 22,500 | 23,000 | 81,834 |
| Plant, Machinery and Equipment | 2,361 | 1,046 | 3,000 | 3,500 | 3,500 | 11,046 |
| Vehicles | 11,494 | 10,897 | 11,000 | 11,500 | 12,000 | 45,397 |
| Acquisition of Capital Assets | 310,480 | 93,573 | 245,000 | 115,000 | 121,000 | 574,573 |
| Furniture and Office Equipment | 11,000 | 4,187 | 11,000 | 11,500 | 12,000 | 38,687 |
| Plant, Machinery and Equipment | 1,143 | 733 | 2,000 | 2,500 | 3,000 | 8,233 |
| Buildings and Structures | 11,303 | 621 | - | 500 | 500 | 1,621 |
| Land and Land Improvements | 287,034 | 88,032 | 232,000 | 100,500 | 105,500 | 526,032 |
| Capacity Building | 19,091 | 7,755 | 15,000 | 15,500 | 16,000 | 54,255 |
| Staff Training | 19,091 | 7,755 | 15,000 | 15,500 | 16,000 | 54,255 |
| Other Capital Expenditure | 102,785 | 41,777 | 88,500 | 85,500 | 88,000 | 303,777 |
| Infrastructure Development | 101,191 | 34,810 | 84,500 | 82,000 | 84,500 | 285,810 |
| Other | 1,594 | 6,967 | 4,000 | 3,500 | 3,500 | 17,967 |
| Total Expenditure | 1,702,389 | 1,770,617 | 2,157,800 | 2,076,400 | 2,147,200 | 8,152,017 |
| Total Financing | 1,702,389 | 1,770,617 | 2,157,800 | 2,076,400 | 2,147,200 | 8,152,017 |
| Domestic | 1,702,389 | 1,770,617 | 2,157,800 | 2,076,400 | 2,147,200 | 8,152,017 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 61 | 49 |
| Tertiary Level | 18 | 05 |
| Secondary Level | 1418 | 1092 |
| Primary Level | 807 | 737 |
| Other (Casual/Temporary/Contract etc.) | - | - |
| Total | 2304 | 1883 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 284 Department of Wildlife Conservation
1 - Operational Activities
01 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,234,142 | 1,601,235 | 1,773,300 | 1,822,900 | 1,883,700 | 7,081,135 |
| | | | | Personal Emoluments | 978,260 | 1,112,796 | 1,176,000 | 1,207,700 | 1,240,500 | 4,736,996 |
| | 1001 | | | Salaries and Wages | 548,744 | 665,780 | 720,000 | 741,600 | 764,000 | 2,891,380 |
| | 1002 | | | Overtime and Holiday Payments | 132,987 | 133,000 | 136,000 | 136,500 | 137,000 | 542,500 |
| | 1003 | | | Other Allowances | 296,529 | 314,016 | 320,000 | 329,600 | 339,500 | 1,303,116 |
| | | | | Travelling Expenses | 38,825 | 45,999 | 46,500 | 48,500 | 50,500 | 191,499 |
| | 1101 | | | Domestic | 37,950 | 44,999 | 45,000 | 46,500 | 48,000 | 184,499 |
| | 1102 | | | Foreign | 875 | 1,000 | 1,500 | 2,000 | 2,500 | 7,000 |
| | | | | Supplies | 59,458 | 56,992 | 71,000 | 72,700 | 74,400 | 275,092 |
| | 1201 | | | Stationery and Office Requisites | 6,236 | 6,999 | 7,000 | 7,200 | 7,400 | 28,599 |
| | 1202 | | | Fuel | 30,534 | 31,995 | 36,000 | 37,000 | 38,000 | 142,995 |
| | 1203 | | | Diets and Uniforms | 16,672 | 11,998 | 20,000 | 20,500 | 21,000 | 73,498 |
| | 1205 | | | Other | 6,016 | 6,000 | 8,000 | 8,000 | 8,000 | 30,000 |
| | | | | Maintenance Expenditure | 23,614 | 29,597 | 30,000 | 30,950 | 32,000 | 122,547 |
| | 1301 | | | Vehicles | 20,289 | 24,999 | 25,000 | 25,750 | 26,500 | 102,249 |
| | 1302 | | | Plant and Machinery | 2,961 | 3,998 | 4,000 | 4,200 | 4,500 | 16,698 |
| | 1303 | | | Buildings and Structures | 364 | 600 | 1,000 | 1,000 | 1,000 | 3,600 |
| | | | | Services | 53,713 | 55,995 | 60,000 | 61,700 | 63,400 | 241,095 |
| | 1401 | | | Transport | 2,351 | 2,500 | 3,000 | 3,100 | 3,200 | 11,800 |
| | 1402 | | | Postal and Communication | 8,069 | 11,000 | 12,000 | 12,100 | 12,200 | 47,300 |
| | 1403 | | | Electricity and Water | 12,042 | 12,499 | 14,000 | 14,500 | 15,000 | 55,999 |
| | 1404 | | | Rents and Local Taxes | 8,490 | 10,997 | 11,000 | 11,500 | 12,000 | 45,497 |
| | 1409 | | | Other | 22,761 | 18,999 | 20,000 | 20,500 | 21,000 | 80,499 |
| | | | | Transfers | 77,886 | 106,759 | 111,500 | 112,050 | 112,600 | 442,909 |
| | 1505 | | | Subscriptions and Contributions Fee | 836 | 1,900 | 1,500 | 1,550 | 1,600 | 6,550 |
| | 1506 | | | Property Loan Interest to Public Servants | 8,083 | 9,000 | 10,000 | 10,500 | 11,000 | 40,500 |
| | 1508 | | | Other | 68,967 | 95,859 | 100,000 | 100,000 | 100,000 | 395,859 |
| | | | | Other Recurrent Expenditure | 2,386 | 300 | 300 | 300 | 300 | 1,200 |
| | 1701 | | | Losses and Write Off | 2,386 | - | - | - | - | - |
| | 1703 | | | Implementation of the Official Languages Policy | - | 300 | 300 | 300 | 300 | 1,200 |
| 011 | | | | Mitigate Human-Elephant Conflict in Sri Lanka | - | 192,797 | 278,000 | 289,000 | 310,000 | 1,069,797 |
| | 1205 | | | Other | - | 192,797 | 278,000 | 289,000 | 310,000 | 1,069,797 |
| | | | | Capital Expenditure | 468,247 | 169,382 | 384,500 | 253,500 | 263,500 | 1,070,882 |
| | | | | Rehabilitation and Improvement of Capital Assets | 35,891 | 26,277 | 36,000 | 37,500 | 38,500 | 138,277 |
| | 2001 | | | Buildings and Structures | 22,036 | 14,334 | 22,000 | 22,500 | 23,000 | 81,834 |
| | 2002 | | | Plant, Machinery and Equipment | 2,361 | 1,046 | 3,000 | 3,500 | 3,500 | 11,046 |
| | 2003 | | | Vehicles | 11,494 | 10,897 | 11,000 | 11,500 | 12,000 | 45,397 |
| | | | | Acquisition of Capital Assets | 35,032 | 10,794 | 25,000 | 15,000 | 16,000 | 66,794 |
| | 2102 | | | Furniture and Office Equipment | 11,000 | 4,187 | 11,000 | 11,500 | 12,000 | 38,687 |
| | 2103 | | | Plant, Machinery and Equipment | 1,143 | 733 | 2,000 | 2,500 | 3,000 | 8,233 |
| | 2104 | | | Buildings and Structures | 11,303 | 621 | - | 500 | 500 | 1,621 |
| | 2105 | | | Land and Land Improvements | 11,586 | 5,253 | 12,000 | 500 | 500 | 18,253 |
| | | | | Capacity Building | 19,091 | 7,755 | 15,000 | 15,500 | 16,000 | 54,255 |
| | 2401 | | | Staff Training | 19,091 | 7,755 | 15,000 | 15,500 | 16,000 | 54,255 |
| | | | | Other Capital Expenditure | 6,455 | 2,096 | 6,500 | 7,000 | 7,500 | 23,096 |
| | 2506 | | | Infrastructure Development | 6,455 | 2,096 | 6,500 | 7,000 | 7,500 | 23,096 |
| 008 | | | | Construction of Electric Fences | 142,501 | 82,779 | 220,000 | 100,000 | 105,000 | 507,779 |
| | 2105 | | | Land and Land Improvements | 142,501 | 82,779 | 220,000 | 100,000 | 105,000 | 507,779 |
| 009 | | | | Habitat Enrichment for Wildlife | 12,652 | 19,044 | 48,000 | 50,000 | 52,000 | 169,044 |
| | 2506 | | | Infrastructure Development | 12,652 | 19,044 | 48,000 | 50,000 | 52,000 | 169,044 |

| Rs '000 | | | | | | | |
|-----------------------------------------------|------------------------------------------------------------------------------|-----------|-------------------|-----------|-------------|-----------|-------------|
| Sub Project Object Item Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | - | Revised Budget | Estimate | Projections | | Total |
| 010 | Improvement of Road Network in National Parks | 22,129 | 13,670 | 30,000 | 25,000 | 25,000 | 93,670 |
| 2506 | Infrastructure Development | 22,129 | 13,670 | 30,000 | 25,000 | 25,000 | 93,670 |
| 011 | Mitigate Human-Elephant Conflict in Sri Lanka | 132,947 | - | - | - | - | - |
| 2105 | Land and Land Improvements | 132,947 | - | - | - | - | - |
| 014 | Develop Maduru Oya and Gal Oya National Parks to Support Tented Safari's ect | 59,955 | - | - | - | - | - |
| 2506 | Infrastructure Development | 59,955 | - | - | - | - | - |
| 015 | Wilpaththu National Park and Influence Zone Management Project | 1,594 | 6,967 | 4,000 | 3,500 | 3,500 | 17,967 |
| 2509 | Other | 1,594 | 6,967 | 4,000 | 3,500 | 3,500 | 17,967 |
| 17 | | 1,594 | 6,967 | 4,000 | 3,500 | 3,500 | 17,967 |
| Total Expenditure | | 1,702,389 | 1,770,617 | 2,157,800 | 2,076,400 | 2,147,200 | 8,152,017 |
| Total Financing | | 1,702,389 | 1,770,617 | 2,157,800 | 2,076,400 | 2,147,200 | 8,152,017 |
| Domestic | | 1,702,389 | 1,770,617 | 2,157,800 | 2,076,400 | 2,147,200 | 8,152,017 |
| 11 | Domestic Funds | 1,700,795 | 1,763,650 | 2,153,800 | 2,072,900 | 2,143,700 | 8,134,050 |
| 17 | Foreign Finance Associated Costs | 1,594 | 6,967 | 4,000 | 3,500 | 3,500 | 17,967 |

Head 294 - Department of National Zoological Gardens Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|---------|---------------------------|------------------|-------------|-----------|-------------|
| | | | | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | 457,817 | 525,430 | 566,000 | 583,320 | 599,350 | 2,274,100 |
| Personal Emoluments | 416,811 | 456,418 | 479,000 | 491,520 | 503,900 | 1,930,838 |
| Salaries and Wages | 234,614 | 266,769 | 280,000 | 288,400 | 297,100 | 1,132,269 |
| Overtime and Holiday Payments | 83,772 | 91,060 | 95,000 | 96,000 | 96,500 | 378,560 |
| Other Allowances | 98,425 | 98,589 | 104,000 | 107,120 | 110,300 | 420,009 |
| Travelling Expenses | 3,683 | 3,092 | 3,000 | 4,500 | 5,000 | 15,592 |
| Domestic | 3,576 | 2,892 | 2,500 | 4,000 | 4,500 | 13,892 |
| Foreign | 107 | 200 | 500 | 500 | 500 | 1,700 |
| Supplies | 20,545 | 19,112 | 21,000 | 22,500 | 23,700 | 86,312 |
| Stationery and Office Requisites | 3,226 | 2,320 | 2,500 | 3,000 | 3,200 | 11,020 |
| Fuel | 12,146 | 11,487 | 13,000 | 13,500 | 14,000 | 51,987 |
| Diets and Uniforms | 5,173 | 5,305 | 5,500 | 6,000 | 6,500 | 23,305 |
| Maintenance Expenditure | 5,387 | 6,986 | 7,500 | 8,300 | 9,000 | 31,786 |
| Vehicles | 2,632 | 4,015 | 4,000 | 4,500 | 4,800 | 17,315 |
| Plant and Machinery | 769 | 723 | 1,000 | 1,000 | 1,200 | 3,923 |
| Buildings and Structures | 1,986 | 2,248 | 2,500 | 2,800 | 3,000 | 10,548 |
| Services | 9,400 | 37,588 | 53,000 | 53,950 | 54,750 | 199,288 |
| Postal and Communication | 2,815 | 2,717 | 3,000 | 3,200 | 3,250 | 12,167 |
| Electricity and Water | 2,007 | 20,809 | 35,000 | 35,250 | 35,500 | 126,559 |
| Rents and Local Taxes | 936 | 1,623 | 2,000 | 2,000 | 2,000 | 7,623 |
| Other | 3,642 | 12,439 | 13,000 | 13,500 | 14,000 | 52,939 |
| Transfers | 1,991 | 2,234 | 2,500 | 2,550 | 3,000 | 10,284 |
| Property Loan Interest to Public Servants | 1,991 | 2,234 | 2,500 | 2,550 | 3,000 | 10,284 |
| Capital Expenditure | 457,891 | 384,234 | 720,800 | 644,500 | 685,600 | 2,435,134 |
| Rehabilitation and Improvement of Capital Assets | 34,589 | 28,898 | 177,800 | 158,500 | 159,100 | 524,298 |
| Buildings and Structures | 26,852 | 22,604 | 170,000 | 150,000 | 150,000 | 492,604 |
| Plant, Machinery and Equipment | 2,549 | 1,528 | 2,800 | 3,000 | 3,100 | 10,428 |
| Vehicles | 5,188 | 4,766 | 5,000 | 5,500 | 6,000 | 21,266 |
| Acquisition of Capital Assets | 390,068 | 326,716 | 517,000 | 460,000 | 500,500 | 1,804,216 |
| Vehicles | - | - | 50,000 | 50,000 | 50,000 | 150,000 |
| Furniture and Office Equipment | 3,602 | 2,262 | 5,000 | 5,000 | 5,500 | 17,762 |
| Plant, Machinery and Equipment | 3,697 | 15,849 | 45,000 | 50,000 | 50,000 | 160,849 |
| Buildings and Structures | 379,769 | 303,605 | 410,000 | 350,000 | 390,000 | 1,453,605 |
| Land and Land Improvements | 3,000 | 5,000 | 7,000 | 5,000 | 5,000 | 22,000 |
| Capacity Building | 1,117 | 620 | 1,000 | 1,000 | 1,000 | 3,620 |
| Staff Training | 1,117 | 620 | 1,000 | 1,000 | 1,000 | 3,620 |
| Other Capital Expenditure | 32,117 | 28,000 | 25,000 | 25,000 | 25,000 | 103,000 |
| Infrastructure Development | 32,117 | 28,000 | 25,000 | 25,000 | 25,000 | 103,000 |
| Total Expenditure | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |
| Total Financing | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |
| Domestic | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|------------|------------|
| Senior Level | 29 | 27 |
| Tertiary Level | 02 | 01 |
| Secondary Level | 183 | 152 |
| Primary Level | 673 | 562 |
| Other (Casual/Temporary/Contract etc.) | - | 1 |
| Total | 887 | 743 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 294 Department of National Zoological Gardens

2 - Development Activities

01 - Development of Zoological Gardens

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------|---------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 457,817 | 525,430 | 566,000 | 583,320 | 599,350 | 2,274,100 |
| | | | | Personal Emoluments | 416,811 | 456,418 | 479,000 | 491,520 | 503,900 | 1,930,838 |
| | 1001 | | | Salaries and Wages | 234,614 | 266,769 | 280,000 | 288,400 | 297,100 | 1,132,269 |
| | 1002 | | | Overtime and Holiday Payments | 83,772 | 91,060 | 95,000 | 96,000 | 96,500 | 378,560 |
| | 1003 | | | Other Allowances | 98,425 | 98,589 | 104,000 | 107,120 | 110,300 | 420,009 |
| | | | | Travelling Expenses | 3,683 | 3,092 | 3,000 | 4,500 | 5,000 | 15,592 |
| | 1101 | | | Domestic | 3,576 | 2,892 | 2,500 | 4,000 | 4,500 | 13,892 |
| | 1102 | | | Foreign | 107 | 200 | 500 | 500 | 500 | 1,700 |
| | | | | Supplies | 20,545 | 19,112 | 21,000 | 22,500 | 23,700 | 86,312 |
| | 1201 | | | Stationery and Office Requisites | 3,226 | 2,320 | 2,500 | 3,000 | 3,200 | 11,020 |
| | 1202 | | | Fuel | 12,146 | 11,487 | 13,000 | 13,500 | 14,000 | 51,987 |
| | 1203 | | | Diets and Uniforms | 5,173 | 5,305 | 5,500 | 6,000 | 6,500 | 23,305 |
| | | | | Maintenance Expenditure | 5,387 | 6,986 | 7,500 | 8,300 | 9,000 | 31,786 |
| | 1301 | | | Vehicles | 2,632 | 4,015 | 4,000 | 4,500 | 4,800 | 17,315 |
| | 1302 | | | Plant and Machinery | 769 | 723 | 1,000 | 1,000 | 1,200 | 3,923 |
| | 1303 | | | Buildings and Structures | 1,986 | 2,248 | 2,500 | 2,800 | 3,000 | 10,548 |
| | | | | Services | 9,400 | 37,588 | 53,000 | 53,950 | 54,750 | 199,288 |
| | 1402 | | | Postal and Communication | 2,815 | 2,717 | 3,000 | 3,200 | 3,250 | 12,167 |
| | 1403 | | | Electricity and Water | 2,007 | 20,809 | 35,000 | 35,250 | 35,500 | 126,559 |
| | 1404 | | | Rents and Local Taxes | 936 | 1,623 | 2,000 | 2,000 | 2,000 | 7,623 |
| | 1409 | | | Other | 3,642 | 12,439 | 13,000 | 13,500 | 14,000 | 52,939 |
| | | | | Transfers | 1,991 | 2,234 | 2,500 | 2,550 | 3,000 | 10,284 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,991 | 2,234 | 2,500 | 2,550 | 3,000 | 10,284 |
| | | | | Capital Expenditure | 457,891 | 384,234 | 720,800 | 644,500 | 685,600 | 2,435,134 |
| | | | | Rehabilitation and Improvement of Capital Assets | 7,737 | 6,294 | 7,800 | 8,500 | 9,100 | 31,694 |
| | 2002 | | | Plant, Machinery and Equipment | 2,549 | 1,528 | 2,800 | 3,000 | 3,100 | 10,428 |
| | 2003 | | | Vehicles | 5,188 | 4,766 | 5,000 | 5,500 | 6,000 | 21,266 |
| | | | | Acquisition of Capital Assets | 6,544 | 11,574 | 80,000 | 65,000 | 65,500 | 222,074 |
| | 2101 | | | Vehicles | - | - | 50,000 | 50,000 | 50,000 | 150,000 |
| | 2102 | | | Furniture and Office Equipment | 3,602 | 2,262 | 5,000 | 5,000 | 5,500 | 17,762 |
| | 2103 | | | Plant, Machinery and Equipment | 2,942 | 9,312 | 25,000 | 10,000 | 10,000 | 54,312 |
| | | | | Capacity Building | 1,117 | 620 | 1,000 | 1,000 | 1,000 | 3,620 |
| | 2401 | | | Staff Training | 1,117 | 620 | 1,000 | 1,000 | 1,000 | 3,620 |
| 001 | | | | Development of Dehiwala Zoological Garden | 92,997 | 105,380 | 240,000 | 200,000 | 200,000 | 745,380 |
| | 2001 | | | Buildings and Structures | 26,852 | 22,604 | 170,000 | 150,000 | 150,000 | 492,604 |
| | 2104 | | | Buildings and Structures | 66,145 | 82,776 | 70,000 | 50,000 | 50,000 | 252,776 |
| 002 | | | | Development of Pinnawala Elephant Orphanage | 85,544 | 72,002 | 130,000 | 120,000 | 130,000 | 452,002 |
| | 2103 | | | Plant, Machinery and Equipment | 597 | 6,037 | 10,000 | 20,000 | 20,000 | 56,037 |
| | 2104 | | | Buildings and Structures | 84,947 | 65,965 | 120,000 | 100,000 | 110,000 | 395,965 |
| 003 | | | | Development Of Pinnawala Zoo | 61,497 | 34,854 | 150,000 | 120,000 | 140,000 | 444,854 |
| | 2103 | | | Plant, Machinery and Equipment | 158 | 500 | 10,000 | 20,000 | 20,000 | 50,500 |
| | 2104 | | | Buildings and Structures | 61,339 | 34,354 | 140,000 | 100,000 | 120,000 | 394,354 |
| 004 | | | | Development of Safari Park at Hambantota | 202,455 | 153,510 | 112,000 | 130,000 | 140,000 | 535,510 |
| | 2104 | | | Buildings and Structures | 167,338 | 120,510 | 80,000 | 100,000 | 110,000 | 410,510 |
| | 2105 | | | Land and Land Improvements | 3,000 | 5,000 | 7,000 | 5,000 | 5,000 | 22,000 |
| | 2506 | | | Infrastructure Development | 32,117 | 28,000 | 25,000 | 25,000 | 25,000 | 103,000 |
| | | | | Total Expenditure | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |
| | | | | Total Financing | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |
| | | | | Domestic | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |
| 11 | | | | Domestic Funds | 915,708 | 909,664 | 1,286,800 | 1,227,820 | 1,284,950 | 4,709,234 |

Ministry of Water Supply

Ministry of Water Supply

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure Up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn) | 2021 Target | KPIs | Major Targets of SDG |
|-----------------------------------------------------------|------------------------------|----------------|-------------------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Water Supply and Sanitation Improvement Project (GOSL/WB) | 27,200 | 2016-2020 | 16,656 | 7,950 | 04 Urban Water Supply Schemes 60 Rural Water Supply Schemes 198 Rehabilitation Schemes 5 Estate Water Supply Schemes Rural sanitation – 9256 Toilet facilities School Sanitation – 34 Schools Estate sanitation - 2009 Toilet facilities | No. of connections provided % of physical progress | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all 6.2 Achieve access to adequate and equitable sanitation and hygiene for all |
| Inter Provincial Projects | | Annual | - | 3,510 | Acquiring Lands in order to construct Reservoirs, elevated water tanks, Office Buildings etc. Replacing existing pipe line to reduce NRW, road damages and enable for road widening | % of physical progress | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure Up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn) | 2021 Target | KPIs | Major Targets of SDG |
|---------------------------------------------------------------------------------|------------------------------|----------------|-------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Greater Matale Water Supply Project (GOSL/France) | 31,453 | 2017 - 2021 | 19,168 | 6,716 | To Complete the Project in 2021 | No. of Beneficiaries / No.of water connections, | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |
| Jaffna, Kilinochchi Water Supply and Sanitation Project. (GOSL/ADB) | 35,881 | 2017 - 2023 | 8,800 | 10,179 | Completion of water supply and sanitation project. | No. of Beneficiaries / No.of water connections, | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all 6.2 Achieve access to adequate and equitable sanitation and hygiene for all |
| Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA) | 10,247 | 2013- 2021 | 4,350 | 2,617 | Completion of the project | No. of Beneficiaries / No.of water connections, | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |
| Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA) | 27,196 | 2018 - 2024 | 82 | 1,526 | Awarding of Contracts & initiating the project | Percentage of physical progress | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |
| Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/France) | 13,000 | 2016 - 2022 | 3,134 | 5,289 | Complete 87% physical work of the project | Percentage of Energy Reduction of Ambatale WTP | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |
| Anamaduwa Water Supply Project (GOSL/Spain/HNB) | 8,625 | 2017 - 2021 | 2,934 | 3,150 | 100% Complete the Project (rehabilitate the treatment plant and updating the system) | No. of Beneficiaries / No.of water connections | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure Up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn) | 2021 Target | KPIs | Major Targets of SDG |
|-------------------------------------------------------------------------|------------------------------|----------------|-------------------------------------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|------------------------------------------------------------------------------------------|
| Greater Ruwanwella Water Supply Project (GOSL/Korea) | 6,241 | 2019-2022 | 1,042 | 3,045 | Physical progress of construction works as Intake & WTP 75%, Four ground reservoirs - 80%, Transmission - 80%, Distribution - 75% | No. of Beneficiaries / No.of water connections, | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |
| Kandy North & Pathadumbara Integrated Water Supply Project (GOSL/China) | 49,960 | 2019-2022 | 7,003 | 14,164 | Complete 65 % of the physical work of the project | No. of Beneficiaries / No.of water connections, | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |
| Kandy City Waste Water Management Project (GOSL/JICA) | 22,588 | 2014-2021 | 12,785 | 2,600 | Design & Construction of Sewer Network and Supply of Operational & Maintenance Equipments | No of Sewerage Connections | 6.2 Achieve access to adequate and equitable sanitation and hygiene for all |

State Ministry of Rural and Divisional Drinking Water Supply Projects Development

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure Up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn) | 2021 Target | KPIs | Major Targets of SDG |
|---------------------------------------------------------------------------------|------------------------------|----------------|-------------------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Prevention of Water Borne Diseases in the Chronic Kidney Disease Affected Areas | | Annual | - | 450 | Pipeline extensions, Bowser water supply , Water quality testing , Tube wells, 20 nos. of water treatment Plants | No.of Beneficiary families | 6.3 Improve water quality by reducing pollution, minimizing release of hazardous chemicals |
| “ Praja Jala Abhiman “ Water Supply Scheme | 1,500 | 2019-2020 | 897 | 2,500 | Construction of 263 New Schemes | No.of Beneficiaries families No.of completed water supply schemes | 6.1 Achieve universal and equitable access to safe and affordable drinking water for all |

(b) Employment Profile

| Ministry/ Departments/ Institutions | Actual Cadre as at 31.08.2020 | | | | | |
|-----------------------------------------------------------------------------------|-------------------------------|-----------|------------|------------|-----------|------------|
| | Senoir | Tertiary | Secondary | Primary | Other | |
| Ministry of Water Supply | 22 | 2 | 65 | 37 | 4 | 130 |
| Water Resources Board | 10 | 41 | 45 | 168 | 1 | 265 |
| State Ministry of Rural and Divisional Drinking Water Supply Projects Development | 9 | 0 | 11 | 11 | 0 | 31 |
| Department of National Community | 12 | 0 | 170 | 47 | 22 | 251 |
| Total | 53 | 43 | 291 | 263 | 27 | 677 |

ESTIMATES 2021

Ministry of Water Supply

Special Priorities

Implementing expeditiously new water supply and drainage projects to provide water for all

Developing rural and urban water supply schemes and conservation of water by integrating rural tanks, reservoirs and irrigations systems that comes under the purview of Ministry of Agriculture and Ministry of Irrigation

Preventing the wastage of water in pipe-borne water supply and in the distribution of water

Statutory Boards / Institutions

National Water Supply and Drainage Board

Water Resources Board

**Ministry of Water Supply
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 1,966,639 | 307,337 | 369,550 | 391,260 | 413,420 | 1,481,567 |
| Personal Emoluments | 171,497 | 71,811 | 91,300 | 94,900 | 100,200 | 358,211 |
| Salaries and Wages | 119,769 | 51,405 | 62,000 | 64,200 | 67,500 | 245,105 |
| Overtime and Holiday Payments | 8,815 | 2,735 | 6,000 | 6,300 | 6,700 | 21,735 |
| Other Allowances | 42,913 | 17,671 | 23,300 | 24,400 | 26,000 | 91,371 |
| Travelling Expenses | 13,444 | 2,530 | 4,550 | 4,950 | 5,350 | 17,380 |
| Domestic | 5,175 | 1,696 | 2,800 | 3,150 | 3,500 | 11,146 |
| Foreign | 8,269 | 834 | 1,750 | 1,800 | 1,850 | 6,234 |
| Supplies | 36,418 | 10,069 | 20,050 | 21,410 | 22,870 | 74,399 |
| Stationery and Office Requisites | 14,381 | 2,729 | 5,500 | 5,600 | 5,800 | 19,629 |
| Fuel | 19,424 | 6,361 | 12,000 | 13,000 | 14,000 | 45,361 |
| Diets and Uniforms | 132 | 148 | 150 | 210 | 270 | 778 |
| Other | 2,481 | 831 | 2,400 | 2,600 | 2,800 | 8,631 |
| Maintenance Expenditure | 28,918 | 7,636 | 14,900 | 16,500 | 18,000 | 57,036 |
| Vehicles | 23,118 | 5,665 | 9,000 | 10,000 | 11,000 | 35,665 |
| Plant and Machinery | 3,598 | 1,256 | 3,950 | 4,225 | 4,500 | 13,931 |
| Buildings and Structures | 2,202 | 715 | 1,950 | 2,275 | 2,500 | 7,440 |
| Services | 103,849 | 33,246 | 47,050 | 52,075 | 55,500 | 187,871 |
| Transport | 12,138 | 4,402 | 7,700 | 8,300 | 8,700 | 29,102 |
| Postal and Communication | 11,377 | 3,174 | 5,400 | 6,000 | 6,400 | 20,974 |
| Electricity and Water | 16,233 | 6,593 | 10,500 | 11,100 | 11,500 | 39,693 |
| Rents and Local Taxes | 21,584 | 13,667 | 15,000 | 18,000 | 20,000 | 66,667 |
| Other | 42,517 | 5,410 | 8,450 | 8,675 | 8,900 | 31,435 |
| Transfers | 1,612,272 | 182,024 | 191,600 | 201,300 | 211,350 | 786,274 |
| Retirement Benefits | - | - | 850 | 500 | 500 | 1,850 |
| Public Institutions (Personal Emoluments) | 1,574,688 | 181,500 | 190,000 | 200,000 | 210,000 | 781,500 |
| Development Subsidies | 36,258 | - | - | - | - | 0 |
| Property Loan Interest to Public Servants | 1,326 | 524 | 750 | 800 | 850 | 2,924 |
| Other Recurrent Expenditure | 241 | 21 | 100 | 125 | 150 | 396 |
| Losses and Write Off | 211 | - | - | - | - | 0 |
| Implementation of the Official Languages Policy | 30 | 21 | 100 | 125 | 150 | 396 |
| Capital Expenditure | 61,560,378 | 75,667,563 | 100,919,000 | 70,931,150 | 46,193,260 | 293,710,973 |
| Rehabilitation and Improvement of Capital Assets | 30,358 | 1,751 | 6,700 | 7,505 | 8,300 | 24,256 |
| Buildings and Structures | 26,012 | 63 | 800 | 850 | 900 | 2,613 |
| Plant, Machinery and Equipment | 433 | 176 | 600 | 655 | 700 | 2,131 |
| Vehicles | 3,913 | 1,512 | 5,300 | 6,000 | 6,700 | 19,512 |
| Acquisition of Capital Assets | 10,702,783 | 775 | 4,700 | 5,005 | 5,400 | 15,880 |
| Vehicles | 19,740 | - | - | - | - | 0 |
| Furniture and Office Equipment | 1,642,972 | 300 | 1,250 | 1,325 | 1,400 | 4,275 |
| Plant, Machinery and Equipment | 10,334 | 475 | 3,450 | 3,680 | 4,000 | 11,605 |
| Buildings and Structures | 9,029,737 | - | - | - | - | 0 |
| Capital Transfers | 42,553,594 | 68,995,999 | 91,574,100 | 67,716,940 | 46,177,560 | 274,464,599 |
| Public Institutions | 42,431,341 | 68,995,999 | 91,574,100 | 67,716,940 | 46,177,560 | 274,464,599 |
| Development Assistance | 122,253 | - | - | - | - | 0 |
| Acquisition of Financial Assets | 21,292 | 205,483 | 1,250,000 | 1,175,000 | - | 2,630,483 |
| On-Lending | 21,292 | 205,483 | 1,250,000 | 1,175,000 | - | 2,630,483 |
| Capacity Building | 307,941 | 360 | 1,500 | 1,700 | 2,000 | 5,560 |
| Staff Training | 307,941 | 360 | 1,500 | 1,700 | 2,000 | 5,560 |

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|----------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Other Capital Expenditure | 7,944,410 | 6,463,195 | 8,082,000 | 2,025,000 | - | 16,570,195 |
| Infrastructure Development | 7,207,671 | 6,463,195 | 8,082,000 | 2,025,000 | - | 16,570,195 |
| Research and Development | 484,694 | - | - | - | - | - |
| Other | 252,045 | - | - | - | - | - |
| Total Expenditure | 63,527,017 | 75,974,900 | 101,288,550 | 71,322,410 | 46,606,680 | 295,192,540 |
| Total Financing | 63,527,017 | 75,974,900 | 101,288,550 | 71,322,410 | 46,606,680 | 295,192,540 |
| Domestic | 25,527,849 | 7,679,300 | 44,290,080 | 11,251,940 | 8,473,240 | 71,694,560 |
| Foreign | 37,999,168 | 68,295,600 | 56,998,470 | 60,070,470 | 38,133,440 | 223,497,980 |

**Ministry of Water Supply
Programme Summary**

| Head No. | Description | Rs '000 | | | | | |
|--------------|---------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| 166 - | Minister of Water Supply | | | | | | |
| | Operational Activities | 42,355,123 | 803,282 | 402,450 | 430,470 | 459,120 | 2,095,322 |
| | Recurrent Expenditure | 391,465 | 307,337 | 369,550 | 391,260 | 413,420 | 1,481,567 |
| | Capital Expenditure | 41,963,658 | 495,945 | 32,900 | 39,210 | 45,700 | 613,755 |
| | Development Activities | 21,171,894 | 75,171,618 | 100,886,100 | 70,891,940 | 46,147,560 | 293,097,218 |
| | Recurrent Expenditure | 1,575,174 | - | - | - | - | 0 |
| | Capital Expenditure | 19,596,720 | 75,171,618 | 100,886,100 | 70,891,940 | 46,147,560 | 293,097,218 |
| | Total Expenditure | 63,527,017 | 75,974,900 | 101,288,550 | 71,322,410 | 46,606,680 | 295,192,540 |
| | Recurrent Expenditure | 1,966,639 | 307,337 | 369,550 | 391,260 | 413,420 | 1,481,567 |
| | Capital Expenditure | 61,560,378 | 75,667,563 | 100,919,000 | 70,931,150 | 46,193,260 | 293,710,973 |
| | Grand Total | 63,527,017 | 75,974,900 | 101,288,550 | 71,322,410 | 46,606,680 | 295,192,540 |
| | Total Recurrent | 1,966,639 | 307,337 | 369,550 | 391,260 | 413,420 | 1,481,567 |
| | Total Capital | 61,560,378 | 75,667,563 | 100,919,000 | 70,931,150 | 46,193,260 | 293,710,973 |

Head 166 - Minister of Water Supply Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------|------------|---------------------------|------------------|-------------|------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | 1,966,639 | 307,337 | 369,550 | 391,260 | 413,420 | 1,481,567 |
| Personal Emoluments | 171,497 | 71,811 | 91,300 | 94,900 | 100,200 | 358,211 |
| Salaries and Wages | 119,769 | 51,405 | 62,000 | 64,200 | 67,500 | 245,105 |
| Overtime and Holiday Payments | 8,815 | 2,735 | 6,000 | 6,300 | 6,700 | 21,735 |
| Other Allowances | 42,913 | 17,671 | 23,300 | 24,400 | 26,000 | 91,371 |
| Travelling Expenses | 13,444 | 2,530 | 4,550 | 4,950 | 5,350 | 17,380 |
| Domestic | 5,175 | 1,696 | 2,800 | 3,150 | 3,500 | 11,146 |
| Foreign | 8,269 | 834 | 1,750 | 1,800 | 1,850 | 6,234 |
| Supplies | 36,418 | 10,069 | 20,050 | 21,410 | 22,870 | 74,399 |
| Stationery and Office Requisites | 14,381 | 2,729 | 5,500 | 5,600 | 5,800 | 19,629 |
| Fuel | 19,424 | 6,361 | 12,000 | 13,000 | 14,000 | 45,361 |
| Diets and Uniforms | 132 | 148 | 150 | 210 | 270 | 778 |
| Other | 2,481 | 831 | 2,400 | 2,600 | 2,800 | 8,631 |
| Maintenance Expenditure | 28,918 | 7,636 | 14,900 | 16,500 | 18,000 | 57,036 |
| Vehicles | 23,118 | 5,665 | 9,000 | 10,000 | 11,000 | 35,665 |
| Plant and Machinery | 3,598 | 1,256 | 3,950 | 4,225 | 4,500 | 13,931 |
| Buildings and Structures | 2,202 | 715 | 1,950 | 2,275 | 2,500 | 7,440 |
| Services | 103,849 | 33,246 | 47,050 | 52,075 | 55,500 | 187,871 |
| Transport | 12,138 | 4,402 | 7,700 | 8,300 | 8,700 | 29,102 |
| Postal and Communication | 11,377 | 3,174 | 5,400 | 6,000 | 6,400 | 20,974 |
| Electricity and Water | 16,233 | 6,593 | 10,500 | 11,100 | 11,500 | 39,693 |
| Rents and Local Taxes | 21,584 | 13,667 | 15,000 | 18,000 | 20,000 | 66,667 |
| Other | 42,517 | 5,410 | 8,450 | 8,675 | 8,900 | 31,435 |
| Transfers | 1,612,272 | 182,024 | 191,600 | 201,300 | 211,350 | 786,274 |
| Retirement Benefits | - | - | 850 | 500 | 500 | 1,850 |
| Public Institutions (Personal Emoluments) | 1,574,688 | 181,500 | 190,000 | 200,000 | 210,000 | 781,500 |
| Development Subsidies | 36,258 | - | - | - | - | - |
| Property Loan Interest to Public Servants | 1,326 | 524 | 750 | 800 | 850 | 2,924 |
| Other Recurrent Expenditure | 241 | 21 | 100 | 125 | 150 | 396 |
| Losses and Write Off | 211 | - | - | - | - | - |
| Implementation of the Official Languages Policy | 30 | 21 | 100 | 125 | 150 | 396 |
| Capital Expenditure | 61,560,378 | 75,667,563 | 100,919,000 | 70,931,150 | 46,193,260 | 293,710,973 |
| Rehabilitation and Improvement of Capital Assets | 30,358 | 1,751 | 6,700 | 7,505 | 8,300 | 24,256 |
| Buildings and Structures | 26,012 | 63 | 800 | 850 | 900 | 2,613 |
| Plant, Machinery and Equipment | 433 | 176 | 600 | 655 | 700 | 2,131 |
| Vehicles | 3,913 | 1,512 | 5,300 | 6,000 | 6,700 | 19,512 |
| Acquisition of Capital Assets | 10,702,783 | 775 | 4,700 | 5,005 | 5,400 | 15,880 |
| Vehicles | 19,740 | - | - | - | - | - |
| Furniture and Office Equipment | 1,642,972 | 300 | 1,250 | 1,325 | 1,400 | 4,275 |
| Plant, Machinery and Equipment | 10,334 | 475 | 3,450 | 3,680 | 4,000 | 11,605 |
| Buildings and Structures | 9,029,737 | - | - | - | - | - |
| Capital Transfers | 42,553,594 | 68,995,999 | 91,574,100 | 67,716,940 | 46,177,560 | 274,464,599 |
| Public Institutions | 42,431,341 | 68,995,999 | 91,574,100 | 67,716,940 | 46,177,560 | 274,464,599 |
| Development Assistance | 122,253 | - | - | - | - | - |
| Acquisition of Financial Assets | 21,292 | 205,483 | 1,250,000 | 1,175,000 | - | 2,630,483 |
| On-Lending | 21,292 | 205,483 | 1,250,000 | 1,175,000 | - | 2,630,483 |
| Capacity Building | 307,941 | 360 | 1,500 | 1,700 | 2,000 | 5,560 |
| Staff Training | 307,941 | 360 | 1,500 | 1,700 | 2,000 | 5,560 |
| Other Capital Expenditure | 7,944,410 | 6,463,195 | 8,082,000 | 2,025,000 | - | 16,570,195 |
| Infrastructure Development | 7,207,671 | 6,463,195 | 8,082,000 | 2,025,000 | - | 16,570,195 |
| Research and Development | 484,694 | - | - | - | - | - |
| Other | 252,045 | - | - | - | - | - |
| Total Expenditure | 63,527,017 | 75,974,900 | 101,288,550 | 71,322,410 | 46,606,680 | 295,192,540 |

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Total Financing | 63,527,017 | 75,974,900 | 101,288,550 | 71,322,410 | 46,606,680 | 295,192,540 |
| Domestic | 25,527,849 | 7,679,300 | 44,290,080 | 11,251,940 | 8,473,240 | 71,694,560 |
| Foreign | 37,999,168 | 68,295,600 | 56,998,470 | 60,070,470 | 38,133,440 | 223,497,980 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 42 | 32 |
| Tertiary Level | 79 | 43 |
| Secondary Level | 170 | 110 |
| Primary Level | 280 | 205 |
| Other (Casual/Temporary/Contract etc.) | - | 5 |
| Total | 571 | 395 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 166 Minister of Water Supply

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 26,167 | 11,355 | 30,250 | 32,385 | 34,970 | 108,960 |
| | | | | Personal Emoluments | 10,226 | 5,410 | 11,300 | 11,700 | 12,200 | 40,610 |
| | 1001 | | | Salaries and Wages | 7,078 | 3,550 | 7,000 | 7,200 | 7,500 | 25,250 |
| | 1002 | | | Overtime and Holiday Payments | 1,342 | 660 | 2,000 | 2,100 | 2,200 | 6,960 |
| | 1003 | | | Other Allowances | 1,806 | 1,200 | 2,300 | 2,400 | 2,500 | 8,400 |
| | | | | Travelling Expenses | 2,720 | 1,350 | 2,300 | 2,400 | 2,500 | 8,550 |
| | 1101 | | | Domestic | 1,250 | 850 | 1,300 | 1,400 | 1,500 | 5,050 |
| | 1102 | | | Foreign | 1,470 | 500 | 1,000 | 1,000 | 1,000 | 3,500 |
| | | | | Supplies | 5,097 | 2,440 | 6,550 | 7,160 | 7,870 | 24,020 |
| | 1201 | | | Stationery and Office Requisites | 737 | 240 | 1,500 | 1,500 | 1,600 | 4,840 |
| | 1202 | | | Fuel | 3,418 | 2,000 | 4,000 | 4,500 | 5,000 | 15,500 |
| | 1203 | | | Diets and Uniforms | 8 | 100 | 50 | 60 | 70 | 280 |
| | 1205 | | | Other | 934 | 100 | 1,000 | 1,100 | 1,200 | 3,400 |
| | | | | Maintenance Expenditure | 5,705 | 1,170 | 4,900 | 5,450 | 6,000 | 17,520 |
| | 1301 | | | Vehicles | 5,210 | 700 | 4,000 | 4,500 | 5,000 | 14,200 |
| | 1302 | | | Plant and Machinery | 295 | 65 | 450 | 475 | 500 | 1,490 |
| | 1303 | | | Buildings and Structures | 200 | 405 | 450 | 475 | 500 | 1,830 |
| | | | | Services | 2,419 | 985 | 4,350 | 5,175 | 5,900 | 16,410 |
| | 1401 | | | Transport | 339 | 25 | 1,200 | 1,500 | 1,700 | 4,425 |
| | 1402 | | | Postal and Communication | 643 | 570 | 1,200 | 1,500 | 1,700 | 4,970 |
| | 1403 | | | Electricity and Water | 1,276 | 150 | 1,500 | 1,700 | 2,000 | 5,350 |
| | 1409 | | | Other | 161 | 240 | 450 | 475 | 500 | 1,665 |
| | | | | Transfers | - | - | 850 | 500 | 500 | 1,850 |
| | 1502 | | | Retirement Benefits | - | - | 850 | 500 | 500 | 1,850 |
| | | | | Capital Expenditure | 3,669 | 875 | 3,300 | 3,605 | 3,900 | 11,680 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,056 | 500 | 2,400 | 2,650 | 2,900 | 8,450 |
| | 2001 | | | Buildings and Structures | 1,600 | 20 | 350 | 375 | 400 | 1,145 |
| | 2002 | | | Plant, Machinery and Equipment | 22 | 80 | 250 | 275 | 300 | 905 |
| | 2003 | | | Vehicles | 1,434 | 400 | 1,800 | 2,000 | 2,200 | 6,400 |
| | | | | Acquisition of Capital Assets | 613 | 375 | 900 | 955 | 1,000 | 3,230 |
| | 2102 | | | Furniture and Office Equipment | 372 | 125 | 450 | 475 | 500 | 1,550 |
| | 2103 | | | Plant, Machinery and Equipment | 241 | 250 | 450 | 480 | 500 | 1,680 |
| | | | | Total Expenditure | 29,836 | 12,230 | 33,550 | 35,990 | 38,870 | 120,640 |
| Total Financing | | | | | 29,836 | 12,230 | 33,550 | 35,990 | 38,870 | 120,640 |
| Domestic | | | | | 29,836 | 12,230 | 33,550 | 35,990 | 38,870 | 120,640 |
| 11 | Domestic Funds | | | | 29,836 | 12,230 | 33,550 | 35,990 | 38,870 | 120,640 |

HEAD - 166 Minister of Water Supply
1 - Operational Activities
02 - Administration & Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|---------------------------------------------------------|-------------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 138,393 | 295,982 | 339,300 | 358,875 | 378,450 | 1,372,607 |
| | | | | Personal Emoluments | 72,410 | 66,401 | 80,000 | 83,200 | 88,000 | 317,601 |
| | 1001 | | | Salaries and Wages | 50,687 | 47,855 | 55,000 | 57,000 | 60,000 | 219,855 |
| | 1002 | | | Overtime and Holiday Payments | 3,372 | 2,075 | 4,000 | 4,200 | 4,500 | 14,775 |
| | 1003 | | | Other Allowances | 18,351 | 16,471 | 21,000 | 22,000 | 23,500 | 82,971 |
| | | | | Travelling Expenses | 3,122 | 1,180 | 2,250 | 2,550 | 2,850 | 8,830 |
| | 1101 | | | Domestic | 1,161 | 846 | 1,500 | 1,750 | 2,000 | 6,096 |
| | 1102 | | | Foreign | 1,961 | 334 | 750 | 800 | 850 | 2,734 |
| | | | | Supplies | 12,256 | 7,629 | 13,500 | 14,250 | 15,000 | 50,379 |
| | 1201 | | | Stationery and Office Requisites | 3,500 | 2,489 | 4,000 | 4,100 | 4,200 | 14,789 |
| | 1202 | | | Fuel | 7,499 | 4,361 | 8,000 | 8,500 | 9,000 | 29,861 |
| | 1203 | | | Diets and Uniforms | 56 | 48 | 100 | 150 | 200 | 498 |
| | 1205 | | | Other | 1,201 | 731 | 1,400 | 1,500 | 1,600 | 5,231 |
| | | | | Maintenance Expenditure | 11,262 | 6,466 | 10,000 | 11,050 | 12,000 | 39,516 |
| | 1301 | | | Vehicles | 9,310 | 4,965 | 5,000 | 5,500 | 6,000 | 21,465 |
| | 1302 | | | Plant and Machinery | 1,353 | 1,191 | 3,500 | 3,750 | 4,000 | 12,441 |
| | 1303 | | | Buildings and Structures | 599 | 310 | 1,500 | 1,800 | 2,000 | 5,610 |
| | | | | Services | 38,780 | 32,261 | 42,700 | 46,900 | 49,600 | 171,461 |
| | 1401 | | | Transport | 5,599 | 4,377 | 6,500 | 6,800 | 7,000 | 24,677 |
| | 1402 | | | Postal and Communication | 3,436 | 2,604 | 4,200 | 4,500 | 4,700 | 16,004 |
| | 1403 | | | Electricity and Water | 8,216 | 6,443 | 9,000 | 9,400 | 9,500 | 34,343 |
| | 1404 | | | Rents and Local Taxes | 13,750 | 13,667 | 15,000 | 18,000 | 20,000 | 66,667 |
| | 1409 | | | Other | 7,779 | 5,170 | 8,000 | 8,200 | 8,400 | 29,770 |
| | | | | Transfers | 533 | 524 | 750 | 800 | 850 | 2,924 |
| | 1506 | | | Property Loan Interest to Public Servants | 533 | 524 | 750 | 800 | 850 | 2,924 |
| | | | | Other Recurrent Expenditure | 30 | 21 | 100 | 125 | 150 | 396 |
| | 1703 | | | Implementation of the Official Languages Policy | 30 | 21 | 100 | 125 | 150 | 396 |
| 004 | | | | Water Resources Board | - | 181,500 | 190,000 | 200,000 | 210,000 | 781,500 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 181,500 | 190,000 | 200,000 | 210,000 | 781,500 |
| | | | | Capital Expenditure | 40,897,253 | 495,070 | 29,600 | 35,605 | 41,800 | 602,075 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,318 | 1,251 | 4,300 | 4,855 | 5,400 | 15,806 |
| | 2001 | | | Buildings and Structures | 12 | 43 | 450 | 475 | 500 | 1,468 |
| | 2002 | | | Plant, Machinery and Equipment | 111 | 96 | 350 | 380 | 400 | 1,226 |
| | 2003 | | | Vehicles | 1,195 | 1,112 | 3,500 | 4,000 | 4,500 | 13,112 |
| | | | | Acquisition of Capital Assets | 2,845 | 400 | 3,800 | 4,050 | 4,400 | 12,650 |
| | 2102 | | | Furniture and Office Equipment | 563 | 175 | 800 | 850 | 900 | 2,725 |
| | 2103 | | | Plant, Machinery and Equipment | 2,282 | 225 | 3,000 | 3,200 | 3,500 | 9,925 |
| | | | | Capacity Building | 421 | 360 | 1,500 | 1,700 | 2,000 | 5,560 |
| | 2401 | | | Staff Training | 421 | 360 | 1,500 | 1,700 | 2,000 | 5,560 |
| 001 | | | | For the Loan Disbursement of Ongoing Projects | 28,098,589 | 484,659 | - | - | - | 484,659 |
| | 2201 | | | Public Institutions | 28,077,297 | 484,659 | - | - | - | 484,659 |
| | 12 | | | | 27,267,693 | - | - | - | - | - |
| | 13 | | | | 145,637 | - | - | - | - | - |
| | 17 | | | | 267,459 | - | - | - | - | - |
| | 18 | | | | 396,508 | 484,659 | - | - | - | 484,659 |
| | 2302 | | | On-Lending | 21,292 | - | - | - | - | - |
| | 12 | | | | 21,292 | - | - | - | - | - |

| | | | | Rs '000 | | | | | | |
|--------------------------|--------|------|--------------|-------------------------------------------------------------------------|-------------------|----------------|----------------|----------------|----------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 002 | | | | Foreign Finance Associated Local Costs of NWSDB Borrowed Project | 3,610,702 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 3,610,702 | - | - | - | - | - |
| | | 17 | | | 3,610,702 | - | - | - | - | - |
| 003 | | | | To Support Debt Services Payments of NWSDB | 9,183,378 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 9,183,378 | - | - | - | - | - |
| 004 | | | | Water Resources Board | - | 8,400 | 20,000 | 25,000 | 30,000 | 83,400 |
| | 2201 | | | Public Institutions | - | 8,400 | 20,000 | 25,000 | 30,000 | 83,400 |
| Total Expenditure | | | | | 41,035,646 | 791,052 | 368,900 | 394,480 | 420,250 | 1,974,682 |
| Total Financing | | | | | 41,035,646 | 791,052 | 368,900 | 394,480 | 420,250 | 1,974,682 |
| Domestic | | | | | 13,601,024 | 791,052 | 368,900 | 394,480 | 420,250 | 1,974,682 |
| 11 | | | | Domestic Funds | 9,326,355 | 306,393 | 368,900 | 394,480 | 420,250 | 1,490,023 |
| 17 | | | | Foreign Finance Associated Costs | 3,878,161 | - | - | - | - | - |
| 18 | | | | Foreign Financing Related Domestic Co-Financing | 396,508 | 484,659 | - | - | - | 484,659 |
| Foreign | | | | | 27,434,622 | - | - | - | - | - |
| 12 | | | | Foreign Loans | 27,288,985 | - | - | - | - | - |
| 13 | | | | Foreign Grants | 145,637 | - | - | - | - | - |

HEAD - 166 Minister of Water Supply
1 - Operational Activities
09 - Administration & Establishment Services (Higher Education)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------------------------------------|------------------|----------------|----------|-------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 |
| | | | | | | | | | Total |
| | | | | Recurrent Expenditure | 203,579 | - | - | - | - |
| | | | | Personal Emoluments | 77,230 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 54,469 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 2,376 | - | - | - | - |
| | 1003 | | | Other Allowances | 20,385 | - | - | - | - |
| | | | | Travelling Expenses | 5,049 | - | - | - | - |
| | 1101 | | | Domestic | 850 | - | - | - | - |
| | 1102 | | | Foreign | 4,199 | - | - | - | - |
| | | | | Supplies | 14,506 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 9,178 | - | - | - | - |
| | 1202 | | | Fuel | 5,260 | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 68 | - | - | - | - |
| | | | | Maintenance Expenditure | 9,163 | - | - | - | - |
| | 1301 | | | Vehicles | 6,152 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 1,711 | - | - | - | - |
| | 1303 | | | Buildings and Structures | 1,300 | - | - | - | - |
| | | | | Services | 38,505 | - | - | - | - |
| | 1401 | | | Transport | 4,736 | - | - | - | - |
| | 1402 | | | Postal and Communication | 6,967 | - | - | - | - |
| | 1403 | | | Electricity and Water | 6,741 | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 7,834 | - | - | - | - |
| | 1409 | | | Other | 12,227 | - | - | - | - |
| | | | | Transfers | 793 | - | - | - | - |
| | 1506 | | | Property Loan Interest to Public Servants | 793 | - | - | - | - |
| | | | | Other Recurrent Expenditure | 211 | - | - | - | - |
| | 1701 | | | Losses and Write Off | 211 | - | - | - | - |
| 001 | | | | Scholarships Education Programmes with Other Countries | 21,864 | - | - | - | - |
| | 1409 | | | Other | 21,864 | - | - | - | - |
| 012 | | | | Loan scheme for the students who are unable to get into the state universities | 36,258 | - | - | - | - |
| | 1504 | | | Development Subsidies | 36,258 | - | - | - | - |
| | | | | Capital Expenditure | 1,061,330 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 25,100 | - | - | - | - |
| | 2001 | | | Buildings and Structures | 24,400 | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 200 | - | - | - | - |
| | 2003 | | | Vehicles | 500 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 24,972 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 17,500 | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 7,472 | - | - | - | - |
| | | | | Capacity Building | 999 | - | - | - | - |
| | 2401 | | | Staff Training | 999 | - | - | - | - |
| 004 | | | | Construction of 84 hostels complexes | 504,832 | - | - | - | - |
| | 2104 | | | Buildings and Structures | 504,832 | - | - | - | - |
| 008 | | | | Interest subsidy for Laptops and WiFi facilities of University Students | 122,253 | - | - | - | - |
| | 2202 | | | Development Assistance | 122,253 | - | - | - | - |
| 015 | | | | 10 storeyed building for the Medical Faculty of University of Ruhuna | 30,409 | - | - | - | - |
| | 2104 | | | Buildings and Structures | 30,409 | - | - | - | - |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------|----------------|------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------|-------------|------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 016 | | | | Establishment of a Postgraduate Institute of Ayurvedic Medicine | 7,000 | - | - | - | - | - |
| | 2104 | | | Buildings and Structures | 7,000 | - | - | - | - | - |
| 017 | | | | Establishment of an e-Learning Resource Centre at University of Kelaniya | 3,000 | - | - | - | - | - |
| | 2401 | | | Staff Training | 3,000 | - | - | - | - | - |
| 022 | | | | Establishment of a Medical Faculty at Sabaragamuwa & Moratuwa Universities | 18,000 | - | - | - | - | - |
| | 2104 | | | Buildings and Structures | 18,000 | - | - | - | - | - |
| 024 | | | | Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna | 50,181 | - | - | - | - | - |
| | 2104 | | | Buildings and Structures | 50,181 | - | - | - | - | - |
| 026 | | | | Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo | 38,000 | - | - | - | - | - |
| | 2104 | | | Buildings and Structures | 38,000 | - | - | - | - | - |
| 028 | | | | Establish Professorial Units at Kuliypitiya and Rathnapura Hospitals, Develop Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities of Medical Faculty, Sri Jayewardenepura University | 156,631 | - | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 156,631 | - | - | - | - | - |
| 029 | | | | Construction of the 17 storied building for the Faculty of Medicine, University of Colombo | 79,953 | - | - | - | - | - |
| | 2509 | | | Other | 79,953 | - | - | - | - | - |
| Total Expenditure | | | | | 1,264,909 | - | - | - | - | - |
| Total Financing | | | | | 1,264,909 | - | - | - | - | - |
| Domestic | | | | | 1,264,909 | - | - | - | - | - |
| 11 | Domestic Funds | | | | 1,264,909 | - | - | - | - | - |

HEAD - 166 Minister of Water Supply

1 - Operational Activities

11 - State Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 23,326 | - | - | - | - |
| | | | | Personal Emoluments | 11,631 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 7,535 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 1,725 | - | - | - | - |
| | 1003 | | | Other Allowances | 2,371 | - | - | - | - |
| | | | | Travelling Expenses | 2,553 | - | - | - | - |
| | 1101 | | | Domestic | 1,914 | - | - | - | - |
| | 1102 | | | Foreign | 639 | - | - | - | - |
| | | | | Supplies | 4,559 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 966 | - | - | - | - |
| | 1202 | | | Fuel | 3,247 | - | - | - | - |
| | 1205 | | | Other | 346 | - | - | - | - |
| | | | | Maintenance Expenditure | 2,788 | - | - | - | - |
| | 1301 | | | Vehicles | 2,446 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 239 | - | - | - | - |
| | 1303 | | | Buildings and Structures | 103 | - | - | - | - |
| | | | | Services | 1,795 | - | - | - | - |
| | 1401 | | | Transport | 1,464 | - | - | - | - |
| | 1402 | | | Postal and Communication | 331 | - | - | - | - |
| | | | | Capital Expenditure | 1,406 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 884 | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 100 | - | - | - | - |
| | 2003 | | | Vehicles | 784 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 522 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 183 | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 339 | - | - | - | - |
| | | | | Total Expenditure | 24,732 | - | - | - | - |
| | | | | Total Financing | 24,732 | - | - | - | - |
| | | | | Domestic | 24,732 | - | - | - | - |
| 11 | | | | Domestic Funds | 24,732 | - | - | - | - |

HEAD - 166 Minister of Water Supply
2 - Development Activities
03 - Water Sector Community Facilitation

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Recurrent Expenditure | 486 | - | - | - | - |
| 038 | | | | Operational costs of SACOSAN Secretariat | 486 | - | - | - | - |
| | 1409 | | | Other | 486 | - | - | - | - |
| | | | | Capital Expenditure | 7,207,671 | 6,463,195 | 8,082,000 | 2,025,000 | - |
| 003 | | | | Implementatation of Rain Water Harvesting Programme | 3,818 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 3,818 | - | - | - | - |
| 004 | | | | Catchment Protection & Prevention of Pollution at Sources | 2,619 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 2,619 | - | - | - | - |
| 009 | | | | South Asia Conference on Sanitation, Follow up Action -All Island Sanitation Programme | 13,900 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 13,900 | - | - | - | - |
| 014 | | | | Improvement of Rural Water Supply and Sanitation | 63,889 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 63,889 | - | - | - | - |
| 015 | | | | Prevention of Water Brone Diseases in Chronic Kidney Disease Affected Areas | 226,021 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 226,021 | - | - | - | - |
| 019 | | | | Water Supply and Sanitation Improvement Project (GOSL-WB) | 5,401,545 | 6,200,992 | 7,950,000 | 2,025,000 | - |
| | 2506 | | | Infrastructure Development | 5,401,545 | 6,200,992 | 7,950,000 | 2,025,000 | - |
| | | 12 | | | 5,234,479 | 5,924,040 | 7,750,000 | 2,000,000 | - |
| | | 17 | | | 167,066 | 276,952 | 200,000 | 25,000 | - |
| 020 | | | | Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District | 11,795 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 11,795 | - | - | - | - |
| 029 | | | | China-Sri Lanka Grant Research Project (for the investigation of Chronic Kidney Disease) | 430,958 | 241,282 | 90,000 | - | - |
| | 2506 | | | Infrastructure Development | 430,958 | 241,282 | 90,000 | - | - |
| | | 13 | | | 243,544 | 30,000 | 30,000 | - | - |
| | | 17 | | | 187,414 | 211,282 | 60,000 | - | - |
| 030 | | | | Thissamaharamaya Water Supply Scheme | 7,315 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 7,315 | - | - | - | - |
| 032 | | | | Intergrated Townships in Samanthurai and Kalmunai | 78,406 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 78,406 | - | - | - | - |
| 034 | | | | Water Supply Facilities for Resettlement Villages in Kegalle District | 51,749 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 51,749 | - | - | - | - |
| 036 | | | | Augmentation of Trincomalee Water Supply Scheme | 69,149 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 69,149 | - | - | - | - |
| 037 | | | | Establishment of a regional Secretariat for the South Asian Conference on Sanitation (GOSL - UNICEF) | 4,788 | - | - | - | - |
| | 2506 | | | Infrastructure Development | 4,788 | - | - | - | - |
| | | 17 | | | 4,788 | - | - | - | - |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|----------------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| 039 | | Development of Townships in Lagging Regions | 731,739 | - | - | - | - |
| 2506 | | Infrastructure Development | 731,739 | - | - | - | - |
| 040 | | Hosting International Water Association (IWA) Water and Development Congress and Exhibition 2019/(IWA WDCE19)on Sustainable Solution for Water Security in Colombo,Sri Lanka | 11 | - | - | - | - |
| 2506 | | Infrastructure Development | 11 | - | - | - | - |
| 041 | | WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF) | - | 3,103 | - | - | 3,103 |
| 2506 | | Infrastructure Development | - | 3,103 | - | - | 3,103 |
| 13 | | | - | 3,103 | - | - | 3,103 |
| 042 | | Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL / JICA) | 1,286 | 17,818 | 42,000 | - | 59,818 |
| 2506 | | Infrastructure Development | 1,286 | 17,818 | 42,000 | - | 59,818 |
| 13 | | | - | 15,000 | 40,000 | - | 55,000 |
| 17 | | | 1,286 | 2,818 | 2,000 | - | 4,818 |
| 043 | | Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees | 43,283 | - | - | - | - |
| 2506 | | Infrastructure Development | 43,283 | - | - | - | - |
| 044 | | Township Development in Kalmunai,Valachanei, Thalai Manner and Samanthurai | 65,400 | - | - | - | - |
| 2506 | | Infrastructure Development | 65,400 | - | - | - | - |
| Total Expenditure | | | 7,208,157 | 6,463,195 | 8,082,000 | 2,025,000 | - 16,570,195 |
| Total Financing | | | 7,208,157 | 6,463,195 | 8,082,000 | 2,025,000 | - 16,570,195 |
| Domestic | | | 1,730,134 | 491,052 | 262,000 | 25,000 | - 778,052 |
| 11 | | Domestic Funds | 1,369,580 | - | - | - | - |
| 17 | | Foreign Finance Associated Costs | 360,554 | 491,052 | 262,000 | 25,000 | 778,052 |
| Foreign | | | 5,478,023 | 5,972,143 | 7,820,000 | 2,000,000 | - 15,792,143 |
| 12 | | Foreign Loans | 5,234,479 | 5,924,040 | 7,750,000 | 2,000,000 | 15,674,040 |
| 13 | | Foreign Grants | 243,544 | 48,103 | 70,000 | - | 118,103 |

HEAD - 166 Minister of Water Supply
2 - Development Activities
04 - Emerging Small Townships Water Supply Schemes

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 391,995 | 943,008 | 3,889,250 | 1,268,000 | 1,168,000 | 7,268,258 |
| 007 | | | | Southern Province | 15,852 | 154,317 | 292,000 | 100,000 | - | 546,317 |
| | 2201 | | | Public Institutions | 15,852 | 154,317 | 292,000 | 100,000 | - | 546,317 |
| | | 024 | | <i>Matara Short Term Improvement</i> | - | <i>154,317</i> | <i>292,000</i> | <i>100,000</i> | - | <i>546,317</i> |
| 008 | | | | Uva Province | 95,507 | 71,097 | 5,000 | - | - | 76,097 |
| | 2201 | | | Public Institutions | 95,507 | 71,097 | 5,000 | - | - | 76,097 |
| | | 025 | | <i>Improvement of Bandarawela Water Supply Scheme</i> | - | <i>71,097</i> | <i>5,000</i> | - | - | <i>76,097</i> |
| 010 | | | | Inter Provincial Project Programmes | 277,901 | 630,374 | 3,510,000 | 1,168,000 | 1,168,000 | 6,476,374 |
| | 2201 | | | Public Institutions | 277,901 | 630,374 | 3,510,000 | 1,168,000 | 1,168,000 | 6,476,374 |
| | | 026 | | <i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i> | - | <i>171,914</i> | <i>450,000</i> | <i>490,000</i> | <i>490,000</i> | <i>1,601,914</i> |
| | | 028 | | <i>Acquiring Lands</i> | - | <i>458,460</i> | <i>3,060,000</i> | <i>678,000</i> | <i>678,000</i> | <i>4,874,460</i> |
| 011 | | | | North Western Province - Dankotuwa Water Supply Project | 2,735 | 87,220 | 82,250 | - | - | 169,470 |
| | 2201 | | | Public Institutions | 2,735 | 87,220 | 82,250 | - | - | 169,470 |
| | | | | Total Expenditure | 391,995 | 943,008 | 3,889,250 | 1,268,000 | 1,168,000 | 7,268,258 |
| Total Financing | | | | | 391,995 | 943,008 | 3,889,250 | 1,268,000 | 1,168,000 | 7,268,258 |
| Domestic | | | | | 391,995 | 943,008 | 3,889,250 | 1,268,000 | 1,168,000 | 7,268,258 |
| 11 | | | | Domestic Funds | 391,995 | 943,008 | 3,889,250 | 1,268,000 | 1,168,000 | 7,268,258 |

HEAD - 166 Minister of Water Supply
2 - Development Activities
05 - Large Scale Water Supply & Sanitation Schemes

| | | | | Rs '000 | | | | | | |
|---------------------|--------|------|--------------|---------------------------------------------------------------------------------------------------------|---------|----------------|------------|-------------|------------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Capital Expenditure | | | | | 154,900 | 57,552,814 | 83,939,130 | 54,828,700 | 35,735,560 | 232,056,204 |
| 036 | | | | Water Supply to Chilaw, Vavunia,Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V) | 33,500 | 532,366 | 18,000 | - | - | 550,366 |
| | 2201 | | | Public Institutions | 33,500 | 532,366 | 18,000 | - | - | 550,366 |
| | | 12 | | | - | 369,366 | - | - | - | 369,366 |
| | | 17 | | | 33,500 | 163,000 | 18,000 | - | - | 181,000 |
| 040 | | | | Ruhunupura Water Supply Project (GOSL-Korea) | - | 300,000 | - | - | - | 300,000 |
| | 2201 | | | Public Institutions | - | 300,000 | - | - | - | 300,000 |
| | | 17 | | | - | 300,000 | - | - | - | 300,000 |
| 045 | | | | Intergrated Water Supply Scheme for the Unserved Areas of Ampara District-Phase III(GOSL-Australia) | - | 20,150 | - | - | - | 20,150 |
| | 2201 | | | Public Institutions | - | 20,150 | - | - | - | 20,150 |
| | | 17 | | | - | 20,150 | - | - | - | 20,150 |
| 078 | | | | GPOBA Funded Project for Increasing Household Access to Sewerage Services (GOSL-WORLD BANK) | 121,400 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 121,400 | - | - | - | - | - |
| | | 15 | | | 71,400 | - | - | - | - | - |
| | | 17 | | | 50,000 | - | - | - | - | - |
| 079 | | | | Payment of Custom Duties | - | 995,000 | 875,100 | - | - | 1,870,100 |
| | 2201 | | | Public Institutions | - | 995,000 | 875,100 | - | - | 1,870,100 |
| | | 17 | | | - | 995,000 | 875,100 | - | - | 1,870,100 |
| 080 | | | | Greater Matale Water Supply Project (GOSL/France) | - | 16,182,368 | 6,716,000 | - | - | 22,898,368 |
| | 2201 | | | Public Institutions | - | 16,182,368 | 6,716,000 | - | - | 22,898,368 |
| | | | | | - | 590,000 | 1,900,000 | - | - | 2,490,000 |
| | | 12 | | | - | 15,311,630 | 4,476,000 | - | - | 19,787,630 |
| | | 17 | | | - | 280,738 | 340,000 | - | - | 620,738 |
| 081 | | | | Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB) | - | 2,384,354 | 10,179,670 | 8,822,900 | 791,000 | 22,177,924 |
| | 2201 | | | Public Institutions | - | 2,384,354 | 10,179,670 | 8,822,900 | 791,000 | 22,177,924 |
| | | 12 | | | - | 2,260,249 | 8,264,470 | 7,143,900 | 617,000 | 18,285,619 |
| | | 13 | | | - | 31,705 | - | - | - | 31,705 |
| | | 17 | | | - | 92,400 | 1,915,200 | 1,679,000 | 174,000 | 3,860,600 |
| 082 | | | | Deduru Oya Water Supply Project (GOSL/Korea) | - | 5,009,969 | 531,000 | - | - | 5,540,969 |
| | 2201 | | | Public Institutions | - | 5,009,969 | 531,000 | - | - | 5,540,969 |
| | | 12 | | | - | 4,686,929 | 511,000 | - | - | 5,197,929 |
| | | 17 | | | - | 323,040 | 20,000 | - | - | 343,040 |
| 083 | | | | Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA) | - | 2,334,227 | 2,617,000 | 478,000 | - | 5,429,227 |
| | 2201 | | | Public Institutions | - | 2,334,227 | 2,617,000 | 478,000 | - | 5,429,227 |
| | | 12 | | | - | 2,308,685 | 2,367,000 | 463,000 | - | 5,138,685 |
| | | 17 | | | - | 25,542 | 250,000 | 15,000 | - | 290,542 |
| 084 | | | | Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 1 (GOSL/ADB) | - | 4,857,050 | 830,000 | - | - | 5,687,050 |
| | 2201 | | | Public Institutions | - | 4,857,050 | 830,000 | - | - | 5,687,050 |
| | | 12 | | | - | 4,766,050 | 800,000 | - | - | 5,566,050 |
| | | 17 | | | - | 91,000 | 30,000 | - | - | 121,000 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------------------|--------------|----------------------------------------------------------------------------------------------------------|---------|----------------|------------|-------------|------------|-------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 085 | | Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ ADB) | - | 2,411,129 | 1,975,000 | 5,000,000 | - | 9,386,129 |
| | 2201 | Public Institutions | - | 2,411,129 | 1,975,000 | 5,000,000 | - | 9,386,129 |
| | 12 | | - | 2,272,506 | 1,950,000 | 3,500,000 | - | 7,722,506 |
| | 17 | | - | 138,623 | 25,000 | 1,500,000 | - | 1,663,623 |
| 086 | | Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ ADB) | - | 227,789 | 2,500,000 | 2,350,000 | - | 5,077,789 |
| | 2201 | Public Institutions | - | 22,306 | 1,250,000 | 1,175,000 | - | 2,447,306 |
| | 12 | | - | 22,306 | 1,250,000 | 1,175,000 | - | 2,447,306 |
| | 2302 | On-Lending | - | 205,483 | 1,250,000 | 1,175,000 | - | 2,630,483 |
| | 12 | | - | 205,483 | 1,250,000 | 1,175,000 | - | 2,630,483 |
| 087 | | Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France) | - | 2,008,082 | 5,289,490 | 1,269,670 | - | 8,567,242 |
| | 2201 | Public Institutions | - | 2,008,082 | 5,289,490 | 1,269,670 | - | 8,567,242 |
| | 12 | | - | 1,973,767 | 5,000,000 | 1,145,340 | - | 8,119,107 |
| | 17 | | - | 34,315 | 289,490 | 124,330 | - | 448,135 |
| 088 | | Kelani Right Bank Water Supply Project -Phase II (GOSL/ France) | - | 7,808,453 | - | - | - | 7,808,453 |
| | 2201 | Public Institutions | - | 7,808,453 | - | - | - | 7,808,453 |
| | 12 | | - | 7,467,933 | - | - | - | 7,467,933 |
| | 17 | | - | 340,520 | - | - | - | 340,520 |
| 089 | | Anamaduwa Water Supply Project (GOSL/Spain/HNB) | - | 937,400 | 3,150,000 | - | - | 4,087,400 |
| | 2201 | Public Institutions | - | 937,400 | 3,150,000 | - | - | 4,087,400 |
| | 12 | | - | 627,286 | 2,500,000 | - | - | 3,127,286 |
| | 17 | | - | 45,047 | - | - | - | 45,047 |
| | 18 | | - | 265,067 | 650,000 | - | - | 915,067 |
| 091 | | Greater Ruwanwella Water Supply Project (GOSL/ Korea) | - | 1,448,712 | 3,045,000 | 1,926,500 | 379,620 | 6,799,832 |
| | 2201 | Public Institutions | - | 1,448,712 | 3,045,000 | 1,926,500 | 379,620 | 6,799,832 |
| | | | - | - | 1,000,000 | - | - | 1,000,000 |
| | 12 | | - | 1,341,300 | 1,250,000 | 77,000 | 10,900 | 2,679,200 |
| | 17 | | - | 107,412 | 795,000 | 1,849,500 | 368,720 | 3,120,632 |
| 093 | | Kandy North & Pathadumbara Integrated Water Supply Project-(GOSL/ China) | - | 8,626,849 | 14,164,000 | 17,639,000 | 3,369,000 | 43,798,849 |
| | 2201 | Public Institutions | - | 8,626,849 | 14,164,000 | 17,639,000 | 3,369,000 | 43,798,849 |
| | 12 | | - | 8,614,849 | 14,000,000 | 17,500,000 | 3,300,000 | 43,414,849 |
| | 17 | | - | 12,000 | 164,000 | 139,000 | 69,000 | 384,000 |
| 094 | | Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA) | - | 131,050 | 1,526,210 | 7,840,630 | 7,989,940 | 17,487,830 |
| | 2201 | Public Institutions | - | 131,050 | 1,526,210 | 7,840,630 | 7,989,940 | 17,487,830 |
| | 12 | | - | 123,050 | 1,500,000 | 7,825,230 | 7,974,540 | 17,422,820 |
| | 17 | | - | 8,000 | 26,210 | 15,400 | 15,400 | 65,010 |
| 095 | | Kaluganga Water Supply Expansion Project (1) (GOSL/JICA) | - | 145,000 | 460,000 | 9,502,000 | 23,206,000 | 33,313,000 |
| | 2201 | Public Institutions | - | 145,000 | 460,000 | 9,502,000 | 23,206,000 | 33,313,000 |
| | 12 | | - | 125,000 | 400,000 | 8,002,000 | 18,117,000 | 26,644,000 |
| | 17 | | - | 20,000 | 60,000 | 1,500,000 | 5,089,000 | 6,669,000 |
| 096 | | Kirama, Katuwana Water Supply Project (GOSL/ Austria) | - | 1,192,866 | 495,000 | - | - | 1,687,866 |
| | 2201 | Public Institutions | - | 1,192,866 | 495,000 | - | - | 1,687,866 |
| | 12 | | - | 1,131,751 | 490,000 | - | - | 1,621,751 |
| | 17 | | - | 61,115 | 5,000 | - | - | 66,115 |
| 097 | | " Water for all " All Island Water Supply Programme | - | - | 29,567,660 | - | - | 29,567,660 |
| | 2201 | Public Institutions | - | - | 29,567,660 | - | - | 29,567,660 |
| Total Expenditure | | | 154,900 | 57,552,814 | 83,939,130 | 54,828,700 | 35,735,560 | 232,056,204 |

| | | | | | | | Rs '000 |
|-----------------------------------------------|-------------------------------------------------|---------|-------------------|------------|-------------|------------|-------------|
| Sub Project Object Item Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | - | Revised Budget | Estimate | Projections | | Total |
| Total Financing | | 154,900 | 57,552,814 | 83,939,130 | 54,828,700 | 35,735,560 | 232,056,204 |
| Domestic | | 83,500 | 3,912,969 | 37,930,660 | 6,822,230 | 5,716,120 | 54,381,979 |
| 11 | Domestic Funds | - | 590,000 | 32,467,660 | - | - | 33,057,660 |
| 17 | Foreign Finance Associated Costs | 83,500 | 3,057,902 | 4,813,000 | 6,822,230 | 5,716,120 | 20,409,252 |
| 18 | Foreign Financing Related Domestic Co-Financing | - | 265,067 | 650,000 | - | - | 915,067 |
| Foreign | | 71,400 | 53,639,845 | 46,008,470 | 48,006,470 | 30,019,440 | 177,674,225 |
| 12 | Foreign Loans | - | 53,608,140 | 46,008,470 | 48,006,470 | 30,019,440 | 177,642,520 |
| 13 | Foreign Grants | - | 31,705 | - | - | - | 31,705 |
| 15 | Reimbursable Foreign Grants | 71,400 | - | - | - | - | |

HEAD - 166 Minister of Water Supply
2 - Development Activities
07 - Sewerage Schemes

| | | | | Rs '000 | | | | | | |
|---------------------|----------------------------------|------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Capital Expenditure | | | | | - | 8,831,649 | 4,020,000 | 11,942,000 | 9,244,000 | 34,037,649 |
| 016 | | | | GPOBA Funded Project for Increasing Household Access to Sewerage Services (GOSL- World Bank) | - | 4,500 | - | - | - | 4,500 |
| | 2201 | | | Public Institutions | - | 4,500 | - | - | - | 4,500 |
| | | 17 | | | - | 4,500 | - | - | - | 4,500 |
| 017 | | | | Kandy City Waste Water Management Project (GOSL/JICA) | - | 8,328,026 | 2,600,000 | 512,000 | - | 11,440,026 |
| | 2201 | | | Public Institutions | - | 8,328,026 | 2,600,000 | 512,000 | - | 11,440,026 |
| | | 12 | | | - | 8,207,962 | 2,350,000 | 412,000 | - | 10,969,962 |
| | | 17 | | | - | 120,064 | 250,000 | 100,000 | - | 470,064 |
| 018 | | | | Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France) | - | 399,296 | 970,000 | 6,930,000 | 5,144,000 | 13,443,296 |
| | 2201 | | | Public Institutions | - | 399,296 | 970,000 | 6,930,000 | 5,144,000 | 13,443,296 |
| | | 12 | | | - | 308,290 | 470,000 | 5,803,000 | 4,414,000 | 10,995,290 |
| | | 13 | | | - | 89,360 | 200,000 | 200,000 | 200,000 | 689,360 |
| | | 17 | | | - | 1,646 | 300,000 | 927,000 | 530,000 | 1,758,646 |
| 019 | | | | Greater Colombo Waste Water Management Project (GOSL/ADB) | - | 92,827 | - | - | - | 92,827 |
| | 2201 | | | Public Institutions | - | 92,827 | - | - | - | 92,827 |
| | | 12 | | | - | 78,000 | - | - | - | 78,000 |
| | | 17 | | | - | 14,827 | - | - | - | 14,827 |
| 020 | | | | Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (GOSL/ ADB) | - | 7,000 | 450,000 | 4,500,000 | 4,100,000 | 9,057,000 |
| | 2201 | | | Public Institutions | - | 7,000 | 450,000 | 4,500,000 | 4,100,000 | 9,057,000 |
| | | 12 | | | - | - | 150,000 | 3,649,000 | 3,500,000 | 7,299,000 |
| | | 17 | | | - | 7,000 | 300,000 | 851,000 | 600,000 | 1,758,000 |
| Total Expenditure | | | | | - | 8,831,649 | 4,020,000 | 11,942,000 | 9,244,000 | 34,037,649 |
| Total Financing | | | | | - | 8,831,649 | 4,020,000 | 11,942,000 | 9,244,000 | 34,037,649 |
| Domestic | | | | | - | 148,037 | 850,000 | 1,878,000 | 1,130,000 | 4,006,037 |
| 17 | Foreign Finance Associated Costs | | | | - | 148,037 | 850,000 | 1,878,000 | 1,130,000 | 4,006,037 |
| Foreign | | | | | - | 8,683,612 | 3,170,000 | 10,064,000 | 8,114,000 | 30,031,612 |
| 12 | Foreign Loans | | | | - | 8,594,252 | 2,970,000 | 9,864,000 | 7,914,000 | 29,342,252 |
| 13 | Foreign Grants | | | | - | 89,360 | 200,000 | 200,000 | 200,000 | 689,360 |

HEAD - 166 Minister of Water Supply
2 - Development Activities
10 - Institutional Assistance for Quality Improvements in Higher Education

| | | | | Rs '000 | | | | | | |
|-------------|----------------|------|--------------|---------------------------------------------------------|-----------|----------------|----------|-------------|------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,574,688 | - | - | - | - | - |
| 001 | | | | Sri Lanka Institute of Advanced Technological Education | 830,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 830,000 | - | - | - | - | - |
| 002 | | | | Bhiksu University of Sri Lanka | 320,000 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 320,000 | - | - | - | - | - |
| 003 | | | | Buddhist and Pali University of Sri Lanka | 424,688 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 424,688 | - | - | - | - | - |
| | | | | Capital Expenditure | 1,013,069 | - | - | - | - | - |
| 001 | | | | Sri Lanka Institute of Advanced Technological Education | 606,000 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 606,000 | - | - | - | - | - |
| 002 | | | | Bhiksu University of Sri Lanka | 184,169 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 184,169 | - | - | - | - | - |
| 003 | | | | Buddhist and Pali University of Sri Lanka | 222,900 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 222,900 | - | - | - | - | - |
| | | | | Total Expenditure | 2,587,757 | - | - | - | - | - |
| | | | | Total Financing | 2,587,757 | - | - | - | - | - |
| | | | | Domestic | 2,587,757 | - | - | - | - | - |
| 11 | Domestic Funds | | | | 2,587,757 | - | - | - | - | - |

HEAD - 166 Minister of Water Supply
2 - Development Activities
12 - Higher Education Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|----------|-------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | 2020 - 2023 Total |
| | | | | Capital Expenditure | 10,829,085 | - | - | - | - |
| 012 | | | | Rehabilitation and Reconstruction of universities in the Tsunami Affected Areas (GOSL/Kuwait) | 63,282 | - | - | - | - |
| | 2104 | | | Buildings and Structures | 63,282 | - | - | - | - |
| | | 14 | | | 55,028 | - | - | - | - |
| | | 17 | | | 8,254 | - | - | - | - |
| 026 | | | | Establishment of a Faculty of Engineering in Killinochchi, University of Jaffna- (GOSL/India) | 5,931 | - | - | - | - |
| | 2401 | | | Staff Training | 5,931 | - | - | - | - |
| | | 13 | | | 5,931 | - | - | - | - |
| 034 | | | | Establishment of Faculty of Agriculture in Kilinochchi, University of Jaffna (GOSL/ India) | 4,045 | - | - | - | - |
| | 2401 | | | Staff Training | 4,045 | - | - | - | - |
| | | 13 | | | 4,045 | - | - | - | - |
| 038 | | | | Construction of State of Art Auditorium with well equipped Theatre at the University of Ruhuna (GOSL-India) | 19,462 | - | - | - | - |
| | 2104 | | | Buildings and Structures | 19,462 | - | - | - | - |
| | | 13 | | | 9,319 | - | - | - | - |
| | | 17 | | | 10,143 | - | - | - | - |
| 041 | | | | Waso - Asia Project (NORAD) | 16,525 | - | - | - | - |
| | 2507 | | | Research and Development | 16,525 | - | - | - | - |
| | | 13 | | | 16,525 | - | - | - | - |
| 042 | | | | Establishment of Research & Training Complex at the Faculty of Agriculture, Kilinochchi, University of Jaffna (GOSL/JICA) | 1,480,481 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 538,949 | - | - | - | - |
| | | 13 | | | 538,949 | - | - | - | - |
| | 2104 | | | Buildings and Structures | 941,532 | - | - | - | - |
| | | 13 | | | 806,548 | - | - | - | - |
| | | 17 | | | 134,984 | - | - | - | - |
| 043 | | | | Accelerating Higher Education Expansion & Development Project (World Bank) | 2,580,506 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 585,758 | - | - | - | - |
| | | 12 | | | 585,758 | - | - | - | - |
| | 2104 | | | Buildings and Structures | 1,130,008 | - | - | - | - |
| | | 12 | | | 1,130,008 | - | - | - | - |
| | 2401 | | | Staff Training | 273,643 | - | - | - | - |
| | | 12 | | | 273,643 | - | - | - | - |
| | 2507 | | | Research and Development | 428,504 | - | - | - | - |
| | | 12 | | | 428,504 | - | - | - | - |
| | 2509 | | | Other | 162,593 | - | - | - | - |
| | | 12 | | | 162,593 | - | - | - | - |
| 044 | | | | Construction of a Building Complex for the Faculty of Health Care Science at the Eastern University (GOSL-Kuwait) | 723,722 | - | - | - | - |
| | 2104 | | | Buildings and Structures | 723,722 | - | - | - | - |
| | | 14 | | | 617,600 | - | - | - | - |
| | | 17 | | | 106,122 | - | - | - | - |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|--------------------------|--------|------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------|----------|-------------|------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 046 | | | | Wayamba University Township Development Project (GOSL/Saudi) | 14,500 | - | - | - | - | - |
| | 2104 | | | Buildings and Structures | 14,500 | - | - | - | - | - |
| | | 17 | | | 14,500 | - | - | - | - | - |
| 047 | | | | Science and Technology Human Resources Development Programme (GOSL-ADB) | 184,480 | - | - | - | - | - |
| | 2101 | | | Vehicles | 19,740 | - | - | - | - | - |
| | | 12 | | | 10,215 | - | - | - | - | - |
| | | 17 | | | 9,525 | - | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 85,220 | - | - | - | - | - |
| | | 12 | | | 82,453 | - | - | - | - | - |
| | | 17 | | | 2,767 | - | - | - | - | - |
| | 2104 | | | Buildings and Structures | 46,499 | - | - | - | - | - |
| | | 17 | | | 46,499 | - | - | - | - | - |
| | 2401 | | | Staff Training | 19,902 | - | - | - | - | - |
| | | 12 | | | 19,902 | - | - | - | - | - |
| | 2507 | | | Research and Development | 3,620 | - | - | - | - | - |
| | | 12 | | | 3,545 | - | - | - | - | - |
| | | 17 | | | 75 | - | - | - | - | - |
| | 2509 | | | Other | 9,499 | - | - | - | - | - |
| | | 14 | | | 9,499 | - | - | - | - | - |
| 048 | | | | Higher Education and Research Collaboration on Nanomaterials for Clean Energy Technologies (GOSL-Norway) | 12,584 | - | - | - | - | - |
| | 2507 | | | Research and Development | 12,584 | - | - | - | - | - |
| | | 13 | | | 12,584 | - | - | - | - | - |
| 049 | | | | Supplying Medical Equipments to Rajarata, Eastern and Peradeniya Universities (GOSL/ Austria) | 257,796 | - | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 257,796 | - | - | - | - | - |
| | | 12 | | | 219,013 | - | - | - | - | - |
| | | 17 | | | 38,783 | - | - | - | - | - |
| 054 | | | | Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology of the University of Moratuwa | 5,442,310 | - | - | - | - | - |
| | 2104 | | | Buildings and Structures | 5,442,310 | - | - | - | - | - |
| 055 | | | | Gender Analysis in Economics at University of Peradeniya (Switzerland) | 3,825 | - | - | - | - | - |
| | 2507 | | | Research and Development | 3,825 | - | - | - | - | - |
| | | 13 | | | 3,825 | - | - | - | - | - |
| 057 | | | | Higher Education Collaboration with University of Peradeniya | 2,086 | - | - | - | - | - |
| | 2507 | | | Research and Development | 2,086 | - | - | - | - | - |
| | | 13 | | | 2,086 | - | - | - | - | - |
| 059 | | | | UNICEF Assisted Programme | 8,758 | - | - | - | - | - |
| | 2507 | | | Research and Development | 8,758 | - | - | - | - | - |
| | | 13 | | | 8,758 | - | - | - | - | - |
| 060 | | | | Pneumococcal Colonization in Health and Disease among Sri Lanka Children prior to the Introduction of Conjugate Vaccination (India) | 4,364 | - | - | - | - | - |
| | 2507 | | | Research and Development | 4,364 | - | - | - | - | - |
| | | 13 | | | 4,364 | - | - | - | - | - |
| 061 | | | | Nepros International projects of the University of Peradeniya(UK) | 4,428 | - | - | - | - | - |
| | 2507 | | | Research and Development | 4,428 | - | - | - | - | - |
| | | 13 | | | 4,428 | - | - | - | - | - |
| Total Expenditure | | | | | 10,829,085 | - | - | - | - | - |

| Sub Project Object Item Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-----------------------------------------------|----------------------------------|------------|-------------------|----------|-------------|------|-------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | - | Revised Budget | Estimate | Projections | | Total |
| Total Financing | | 10,829,085 | - | - | - | - | - |
| Domestic | | 5,813,962 | - | - | - | - | - |
| 11 | Domestic Funds | 5,442,310 | - | - | - | - | - |
| 17 | Foreign Finance Associated Costs | 371,652 | - | - | - | - | - |
| Foreign | | 5,015,123 | - | - | - | - | - |
| 12 | Foreign Loans | 2,915,634 | - | - | - | - | - |
| 13 | Foreign Grants | 1,417,362 | - | - | - | - | - |
| 14 | Reimbursable Foreign Loans | 682,127 | - | - | - | - | - |

HEAD - 166 Minister of Water Supply
2 - Development Activities
13 - National Water Supply & Drainage Board (Borrowed Projects)

| | | | | Rs '000 | | | | | | |
|-----------------|----------------------------------|------|--------------|--------------------------------------------------------------------|------|----------------|----------|-------------|------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 001 | | | | Capital Expenditure | - | 1,380,952 | 955,720 | 828,240 | - | 3,164,912 |
| | | | | Hemmathagama Water Supply Project | - | 912,997 | 218,000 | 268,040 | - | 1,399,037 |
| | 2201 | | | Public Institutions | - | 912,997 | 218,000 | 268,040 | - | 1,399,037 |
| | | 17 | | | - | 912,997 | 218,000 | 268,040 | - | 1,399,037 |
| 002 | | | | Gampaha, Attanagalla & Minuwangoda Intergrated Water Supply Scheme | - | 467,955 | 737,720 | 560,200 | - | 1,765,875 |
| | 2201 | | | Public Institutions | - | 467,955 | 737,720 | 560,200 | - | 1,765,875 |
| | | 17 | | | - | 467,955 | 737,720 | 560,200 | - | 1,765,875 |
| | | | | Total Expenditure | - | 1,380,952 | 955,720 | 828,240 | - | 3,164,912 |
| Total Financing | | | | | - | 1,380,952 | 955,720 | 828,240 | - | 3,164,912 |
| Domestic | | | | | - | 1,380,952 | 955,720 | 828,240 | - | 3,164,912 |
| 17 | Foreign Finance Associated Costs | | | | - | 1,380,952 | 955,720 | 828,240 | - | 3,164,912 |

ESTIMATES 2021

State Ministry of Rural and Divisional Drinking Water Supply Projects Development

Special Priorities

Taking measures to carry out community water supply projects in an efficient and proper manner

Improving and maintaining community water supply projects to ensure the supply of safe drinking water for the rural population

Stabilizing the drinking water supply in rural areas, developing reservoirs and feeder canals and conserving water

Expediting water distribution projects associated with water supply projects launched at rural and regional levels through the national irrigation system

Departments / Commissions

Department of National Community Water Supply

**State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|----------------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 153,339 | 205,116 | 246,610 | 237,070 | 250,990 | 939,786 |
| Personal Emoluments | 117,555 | 151,723 | 168,700 | 151,900 | 158,600 | 630,923 |
| Salaries and Wages | 86,900 | 110,291 | 122,000 | 104,400 | 110,000 | 446,691 |
| Overtime and Holiday Payments | 1,200 | 2,444 | 3,500 | 3,900 | 4,400 | 14,244 |
| Other Allowances | 29,455 | 38,988 | 43,200 | 43,600 | 44,200 | 169,988 |
| Travelling Expenses | 5,000 | 7,912 | 9,800 | 10,800 | 11,850 | 40,362 |
| Domestic | 4,000 | 6,636 | 7,300 | 8,000 | 8,700 | 30,636 |
| Foreign | 1,000 | 1,276 | 2,500 | 2,800 | 3,150 | 9,726 |
| Supplies | 5,920 | 11,593 | 18,800 | 20,220 | 21,405 | 72,018 |
| Stationery and Office Requisites | 2,200 | 4,761 | 7,000 | 7,500 | 7,800 | 27,061 |
| Fuel | 3,550 | 6,029 | 10,200 | 10,800 | 11,300 | 38,329 |
| Diets and Uniforms | 96 | 344 | 350 | 400 | 455 | 1,549 |
| Other | 74 | 459 | 1,250 | 1,520 | 1,850 | 5,079 |
| Maintenance Expenditure | 3,804 | 6,819 | 11,310 | 12,615 | 14,120 | 44,864 |
| Vehicles | 3,000 | 5,193 | 8,300 | 8,950 | 9,700 | 32,143 |
| Plant and Machinery | 800 | 1,136 | 2,100 | 2,500 | 3,000 | 8,736 |
| Buildings and Structures | 4 | 490 | 910 | 1,165 | 1,420 | 3,985 |
| Services | 20,447 | 26,354 | 36,100 | 39,775 | 43,000 | 145,229 |
| Transport | 1,508 | 2,433 | 4,800 | 5,300 | 5,700 | 18,233 |
| Postal and Communication | 2,000 | 2,807 | 4,700 | 5,300 | 5,700 | 18,507 |
| Electricity and Water | 1,450 | 2,433 | 5,100 | 5,700 | 6,400 | 19,633 |
| Rents and Local Taxes | 13,399 | 15,343 | 18,000 | 19,500 | 21,000 | 73,843 |
| Other | 2,090 | 3,338 | 3,500 | 3,975 | 4,200 | 15,013 |
| Transfers | 613 | 708 | 1,775 | 1,600 | 1,825 | 5,908 |
| Retirement Benefits | - | - | 850 | 500 | 500 | 1,850 |
| Property Loan Interest to Public Servants | 613 | 708 | 925 | 1,100 | 1,325 | 4,058 |
| Other Recurrent Expenditure | - | 7 | 125 | 160 | 190 | 482 |
| Implementation of the Official Languages Policy | - | 7 | 125 | 160 | 190 | 482 |
| Capital Expenditure | 435,764 | 2,575,884 | 4,101,000 | 4,623,920 | 4,594,000 | 15,894,804 |
| Rehabilitation and Improvement of Capital Assets | 1,906 | 1,649 | 10,750 | 12,100 | 13,650 | 38,149 |
| Buildings and Structures | - | 33 | 2,800 | 3,200 | 3,700 | 9,733 |
| Plant, Machinery and Equipment | 106 | 249 | 1,700 | 2,100 | 2,450 | 6,499 |
| Vehicles | 1,800 | 1,367 | 6,250 | 6,800 | 7,500 | 21,917 |
| Acquisition of Capital Assets | 139 | 1,998 | 6,600 | 7,750 | 8,950 | 25,298 |
| Furniture and Office Equipment | 139 | 886 | 3,100 | 3,750 | 4,450 | 12,186 |
| Plant, Machinery and Equipment | - | 1,112 | 3,500 | 4,000 | 4,500 | 13,112 |
| Capacity Building | 135 | 605 | 1,150 | 1,280 | 1,400 | 4,435 |
| Staff Training | 135 | 605 | 1,150 | 1,280 | 1,400 | 4,435 |
| Other Capital Expenditure | 433,584 | 2,571,632 | 4,082,500 | 4,602,790 | 4,570,000 | 15,826,922 |
| Infrastructure Development | 433,584 | 2,571,632 | 4,082,500 | 4,602,790 | 4,570,000 | 15,826,922 |
| Total Expenditure | 589,103 | 2,781,000 | 4,347,610 | 4,860,990 | 4,844,990 | 16,834,590 |
| Total Financing | 589,103 | 2,781,000 | 4,347,610 | 4,860,990 | 4,844,990 | 16,834,590 |
| Domestic | 588,940 | 2,779,161 | 4,345,110 | 4,860,990 | 4,844,990 | 16,830,251 |
| Foreign | 163 | 1,839 | 2,500 | - | - | 4,339 |

**State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Programme Summary**

| | | | | | | | Rs '000 |
|-------------|-----------------------------------------------------------------------------------|---------|-----------|-----------|-------------|-----------|-------------|
| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | Projections | | Total |
| 433 - | State Minister of Rural and Divisional Drinking Water Supply Projects Development | | | | | | |
| | Operational Activities | - | 34,204 | 67,400 | 74,135 | 81,775 | 257,514 |
| | Recurrent Expenditure | - | 32,562 | 57,150 | 62,085 | 67,675 | 219,472 |
| | Capital Expenditure | - | 1,642 | 10,250 | 12,050 | 14,100 | 38,042 |
| | Development Activities | - | 1,250,796 | 1,380,450 | 2,303,340 | 2,170,600 | 7,105,186 |
| | Recurrent Expenditure | - | 1,107 | 450 | 550 | 600 | 2,707 |
| | Capital Expenditure | - | 1,249,689 | 1,380,000 | 2,302,790 | 2,170,000 | 7,102,479 |
| | Total Expenditure | - | 1,285,000 | 1,447,850 | 2,377,475 | 2,252,375 | 7,362,700 |
| | Recurrent Expenditure | - | 33,669 | 57,600 | 62,635 | 68,275 | 222,179 |
| | Capital Expenditure | - | 1,251,331 | 1,390,250 | 2,314,840 | 2,184,100 | 7,140,521 |
| 332 - | Department of National Community Water Supply | | | | | | |
| | Operational Activities | 589,103 | 1,496,000 | 2,899,760 | 2,483,515 | 2,592,615 | 9,471,890 |
| | Recurrent Expenditure | 153,339 | 171,447 | 189,010 | 174,435 | 182,715 | 717,607 |
| | Capital Expenditure | 435,764 | 1,324,553 | 2,710,750 | 2,309,080 | 2,409,900 | 8,754,283 |
| | Total Expenditure | 589,103 | 1,496,000 | 2,899,760 | 2,483,515 | 2,592,615 | 9,471,890 |
| | Grand Total | 589,103 | 2,781,000 | 4,347,610 | 4,860,990 | 4,844,990 | 16,834,590 |
| | Total Recurrent | 153,339 | 205,116 | 246,610 | 237,070 | 250,990 | 939,786 |
| | Total Capital | 435,764 | 2,575,884 | 4,101,000 | 4,623,920 | 4,594,000 | 15,894,804 |

Head 433 - State Minister of Rural and Divisional Drinking Water Supply Projects Development Summary

| Rs '000 | | | | | | |
|--------------------------------------------------|------|---------------------------|------------------|-------------|-----------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | - | 33,669 | 57,600 | 62,635 | 68,275 | 222,179 |
| Personal Emoluments | - | 17,008 | 21,300 | 22,300 | 23,700 | 84,308 |
| Salaries and Wages | - | 11,502 | 14,000 | 14,400 | 15,000 | 54,902 |
| Overtime and Holiday Payments | - | 1,608 | 2,500 | 2,800 | 3,200 | 10,108 |
| Other Allowances | - | 3,898 | 4,800 | 5,100 | 5,500 | 19,298 |
| Travelling Expenses | - | 2,132 | 4,300 | 4,900 | 5,450 | 16,782 |
| Domestic | - | 1,466 | 2,800 | 3,300 | 3,700 | 11,266 |
| Foreign | - | 666 | 1,500 | 1,600 | 1,750 | 5,516 |
| Supplies | - | 4,558 | 10,225 | 11,250 | 12,130 | 38,163 |
| Stationery and Office Requisites | - | 761 | 3,000 | 3,300 | 3,500 | 10,561 |
| Fuel | - | 3,345 | 6,000 | 6,450 | 6,800 | 22,595 |
| Diets and Uniforms | - | 100 | 75 | 100 | 130 | 405 |
| Other | - | 352 | 1,150 | 1,400 | 1,700 | 4,602 |
| Maintenance Expenditure | - | 3,307 | 6,900 | 7,850 | 8,900 | 26,957 |
| Vehicles | - | 2,516 | 4,800 | 5,200 | 5,700 | 18,216 |
| Plant and Machinery | - | 311 | 1,200 | 1,500 | 1,800 | 4,811 |
| Buildings and Structures | - | 480 | 900 | 1,150 | 1,400 | 3,930 |
| Services | - | 6,584 | 13,700 | 15,475 | 17,200 | 52,959 |
| Transport | - | 633 | 2,400 | 2,800 | 3,100 | 8,933 |
| Postal and Communication | - | 1,107 | 2,500 | 2,800 | 3,100 | 9,507 |
| Electricity and Water | - | 983 | 3,500 | 3,900 | 4,400 | 12,783 |
| Rents and Local Taxes | - | 1,833 | 4,000 | 4,500 | 5,000 | 15,333 |
| Other | - | 2,028 | 1,300 | 1,475 | 1,600 | 6,403 |
| Transfers | - | 73 | 1,125 | 800 | 825 | 2,823 |
| Retirement Benefits | - | - | 850 | 500 | 500 | 1,850 |
| Property Loan Interest to Public Servants | - | 73 | 275 | 300 | 325 | 973 |
| Other Recurrent Expenditure | - | 7 | 50 | 60 | 70 | 187 |
| Implementation of the Official Languages Policy | - | 7 | 50 | 60 | 70 | 187 |
| Capital Expenditure | - | 1,251,331 | 1,390,250 | 2,314,840 | 2,184,100 | 7,140,521 |
| Rehabilitation and Improvement of Capital Assets | - | 1,040 | 6,250 | 7,150 | 8,250 | 22,690 |
| Buildings and Structures | - | 33 | 2,800 | 3,200 | 3,700 | 9,733 |
| Plant, Machinery and Equipment | - | 99 | 700 | 900 | 1,050 | 2,749 |
| Vehicles | - | 908 | 2,750 | 3,050 | 3,500 | 10,208 |
| Acquisition of Capital Assets | - | 527 | 3,600 | 4,400 | 5,250 | 13,777 |
| Furniture and Office Equipment | - | 202 | 1,600 | 2,000 | 2,450 | 6,252 |
| Plant, Machinery and Equipment | - | 325 | 2,000 | 2,400 | 2,800 | 7,525 |
| Capacity Building | - | 75 | 400 | 500 | 600 | 1,575 |
| Staff Training | - | 75 | 400 | 500 | 600 | 1,575 |
| Other Capital Expenditure | - | 1,249,689 | 1,380,000 | 2,302,790 | 2,170,000 | 7,102,479 |
| Infrastructure Development | - | 1,249,689 | 1,380,000 | 2,302,790 | 2,170,000 | 7,102,479 |
| Total Expenditure | - | 1,285,000 | 1,447,850 | 2,377,475 | 2,252,375 | 7,362,700 |
| Total Financing | - | 1,285,000 | 1,447,850 | 2,377,475 | 2,252,375 | 7,362,700 |
| Domestic | - | 1,285,000 | 1,447,850 | 2,377,475 | 2,252,375 | 7,362,700 |

Employment Profile

| Employment Profile Category | Approved | Actual |
|----------------------------------------|-----------|-----------|
| Senior Level | 18 | 9 |
| Tertiary Level | 0 | 0 |
| Secondary Level | 19 | 11 |
| Primary Level | 15 | 11 |
| Other (Casual/Temporary/Contract etc.) | 0 | 0 |
| Total | 52 | 31 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 16,588 | 28,400 | 30,585 | 33,070 | 108,643 |
| | | | | Personal Emoluments | - | 7,942 | 11,300 | 11,800 | 12,500 | 43,542 |
| | 1001 | | | Salaries and Wages | - | 5,169 | 7,000 | 7,200 | 7,500 | 26,869 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,208 | 2,000 | 2,200 | 2,500 | 7,908 |
| | 1003 | | | Other Allowances | - | 1,565 | 2,300 | 2,400 | 2,500 | 8,765 |
| | | | | Travelling Expenses | - | 1,766 | 2,750 | 3,100 | 3,400 | 11,016 |
| | 1101 | | | Domestic | - | 1,266 | 2,000 | 2,300 | 2,500 | 8,066 |
| | 1102 | | | Foreign | - | 500 | 750 | 800 | 900 | 2,950 |
| | | | | Supplies | - | 3,526 | 5,550 | 6,060 | 6,370 | 21,506 |
| | 1201 | | | Stationery and Office Requisites | - | 428 | 1,500 | 1,700 | 1,800 | 5,428 |
| | 1202 | | | Fuel | - | 2,779 | 3,500 | 3,700 | 3,800 | 13,779 |
| | 1203 | | | Diets and Uniforms | - | 100 | 50 | 60 | 70 | 280 |
| | 1205 | | | Other | - | 219 | 500 | 600 | 700 | 2,019 |
| | | | | Maintenance Expenditure | - | 2,208 | 3,700 | 4,150 | 4,600 | 14,658 |
| | 1301 | | | Vehicles | - | 1,683 | 2,800 | 3,000 | 3,200 | 10,683 |
| | 1302 | | | Plant and Machinery | - | 111 | 400 | 500 | 600 | 1,611 |
| | 1303 | | | Buildings and Structures | - | 414 | 500 | 650 | 800 | 2,364 |
| | | | | Services | - | 1,146 | 4,250 | 4,975 | 5,700 | 16,071 |
| | 1401 | | | Transport | - | 60 | 1,200 | 1,500 | 1,700 | 4,460 |
| | 1402 | | | Postal and Communication | - | 681 | 1,100 | 1,300 | 1,500 | 4,581 |
| | 1403 | | | Electricity and Water | - | 150 | 1,500 | 1,700 | 2,000 | 5,350 |
| | 1409 | | | Other | - | 255 | 450 | 475 | 500 | 1,680 |
| | | | | Transfers | - | - | 850 | 500 | 500 | 1,850 |
| | 1502 | | | Retirement Benefits | - | - | 850 | 500 | 500 | 1,850 |
| | | | | Capital Expenditure | - | 1,160 | 6,600 | 7,500 | 8,600 | 23,860 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 758 | 4,750 | 5,300 | 6,000 | 16,808 |
| | 2001 | | | Buildings and Structures | - | 20 | 2,000 | 2,200 | 2,500 | 6,720 |
| | 2002 | | | Plant, Machinery and Equipment | - | 80 | 250 | 400 | 500 | 1,230 |
| | 2003 | | | Vehicles | - | 658 | 2,500 | 2,700 | 3,000 | 8,858 |
| | | | | Acquisition of Capital Assets | - | 402 | 1,850 | 2,200 | 2,600 | 7,052 |
| | 2102 | | | Furniture and Office Equipment | - | 152 | 850 | 1,000 | 1,200 | 3,202 |
| | 2103 | | | Plant, Machinery and Equipment | - | 250 | 1,000 | 1,200 | 1,400 | 3,850 |
| | | | | Total Expenditure | - | 17,748 | 35,000 | 38,085 | 41,670 | 132,503 |
| Total Financing | | | | | - | 17,748 | 35,000 | 38,085 | 41,670 | 132,503 |
| Domestic | | | | | - | 17,748 | 35,000 | 38,085 | 41,670 | 132,503 |
| 11 | Domestic Funds | | | | - | 17,748 | 35,000 | 38,085 | 41,670 | 132,503 |

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

1 - Operational Activities

02 - Administration & Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 15,974 | 28,750 | 31,500 | 34,605 | 110,829 |
| | | | | Personal Emoluments | - | 9,066 | 10,000 | 10,500 | 11,200 | 40,766 |
| | 1001 | | | Salaries and Wages | - | 6,333 | 7,000 | 7,200 | 7,500 | 28,033 |
| | 1002 | | | Overtime and Holiday Payments | - | 400 | 500 | 600 | 700 | 2,200 |
| | 1003 | | | Other Allowances | - | 2,333 | 2,500 | 2,700 | 3,000 | 10,533 |
| | | | | Travelling Expenses | - | 366 | 1,550 | 1,800 | 2,050 | 5,766 |
| | 1101 | | | Domestic | - | 200 | 800 | 1,000 | 1,200 | 3,200 |
| | 1102 | | | Foreign | - | 166 | 750 | 800 | 850 | 2,566 |
| | | | | Supplies | - | 1,032 | 4,675 | 5,190 | 5,760 | 16,657 |
| | 1201 | | | Stationery and Office Requisites | - | 333 | 1,500 | 1,600 | 1,700 | 5,133 |
| | 1202 | | | Fuel | - | 566 | 2,500 | 2,750 | 3,000 | 8,816 |
| | 1203 | | | Diets and Uniforms | - | - | 25 | 40 | 60 | 125 |
| | 1205 | | | Other | - | 133 | 650 | 800 | 1,000 | 2,583 |
| | | | | Maintenance Expenditure | - | 1,099 | 3,200 | 3,700 | 4,300 | 12,299 |
| | 1301 | | | Vehicles | - | 833 | 2,000 | 2,200 | 2,500 | 7,533 |
| | 1302 | | | Plant and Machinery | - | 200 | 800 | 1,000 | 1,200 | 3,200 |
| | 1303 | | | Buildings and Structures | - | 66 | 400 | 500 | 600 | 1,566 |
| | | | | Services | - | 4,331 | 9,000 | 9,950 | 10,900 | 34,181 |
| | 1401 | | | Transport | - | 573 | 1,200 | 1,300 | 1,400 | 4,473 |
| | 1402 | | | Postal and Communication | - | 426 | 1,400 | 1,500 | 1,600 | 4,926 |
| | 1403 | | | Electricity and Water | - | 833 | 2,000 | 2,200 | 2,400 | 7,433 |
| | 1404 | | | Rents and Local Taxes | - | 1,833 | 4,000 | 4,500 | 5,000 | 15,333 |
| | 1409 | | | Other | - | 666 | 400 | 450 | 500 | 2,016 |
| | | | | Transfers | - | 73 | 275 | 300 | 325 | 973 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 73 | 275 | 300 | 325 | 973 |
| | | | | Other Recurrent Expenditure | - | 7 | 50 | 60 | 70 | 187 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 7 | 50 | 60 | 70 | 187 |
| | | | | Capital Expenditure | - | 482 | 3,650 | 4,550 | 5,500 | 14,182 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 282 | 1,500 | 1,850 | 2,250 | 5,882 |
| | 2001 | | | Buildings and Structures | - | 13 | 800 | 1,000 | 1,200 | 3,013 |
| | 2002 | | | Plant, Machinery and Equipment | - | 19 | 450 | 500 | 550 | 1,519 |
| | 2003 | | | Vehicles | - | 250 | 250 | 350 | 500 | 1,350 |
| | | | | Acquisition of Capital Assets | - | 125 | 1,750 | 2,200 | 2,650 | 6,725 |
| | 2102 | | | Furniture and Office Equipment | - | 50 | 750 | 1,000 | 1,250 | 3,050 |
| | 2103 | | | Plant, Machinery and Equipment | - | 75 | 1,000 | 1,200 | 1,400 | 3,675 |
| | | | | Capacity Building | - | 75 | 400 | 500 | 600 | 1,575 |
| | 2401 | | | Staff Training | - | 75 | 400 | 500 | 600 | 1,575 |
| | | | | Total Expenditure | - | 16,456 | 32,400 | 36,050 | 40,105 | 125,011 |
| Total Financing | | | | | - | 16,456 | 32,400 | 36,050 | 40,105 | 125,011 |
| Domestic | | | | | - | 16,456 | 32,400 | 36,050 | 40,105 | 125,011 |
| 11 | Domestic Funds | | | | - | 16,456 | 32,400 | 36,050 | 40,105 | 125,011 |

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

2 - Development Activities

03 - Development of Rural and Divisional Drinking Water Supply

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|------------------------------------------------------------------------------------------------------------------------|---------|------------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 1,107 | 450 | 550 | 600 | 2,707 |
| 001 | | | | Operational Costs of SACOSAN Secretariat | - | 1,107 | 450 | 550 | 600 | 2,707 |
| | 1409 | | | Other | - | 1,107 | 450 | 550 | 600 | 2,707 |
| | | | | Capital Expenditure | - | 1,249,689 | 1,380,000 | 2,302,790 | 2,170,000 | 7,102,479 |
| 002 | | | | Implementation of Rain Water Harvesting Programme | - | 2,964 | 50,000 | 80,000 | 100,000 | 232,964 |
| | 2506 | | | Infrastructure Development | - | 2,964 | 50,000 | 80,000 | 100,000 | 232,964 |
| 003 | | | | Catchment Protection & Prevention of Polution at Sources | - | 3,064 | 10,000 | 50,000 | 60,000 | 123,064 |
| | 2506 | | | Infrastructure Development | - | 3,064 | 10,000 | 50,000 | 60,000 | 123,064 |
| 004 | | | | South Asia Conference on Sanitation,Followup Action - All Island Sanitation Programme | - | 11,895 | 15,000 | 50,000 | 60,000 | 136,895 |
| | 2506 | | | Infrastructure Development | - | 11,895 | 15,000 | 50,000 | 60,000 | 136,895 |
| 005 | | | | Improvement of Rural Water Supply and Sanitation | - | 240,830 | 250,000 | 800,000 | 1,000,000 | 2,290,830 |
| | 2506 | | | Infrastructure Development | - | 240,830 | 250,000 | 800,000 | 1,000,000 | 2,290,830 |
| 006 | | | | Prevention of Water Bone Diseases in the Chronic Kidney Diseases Affected Areas | - | 474,150 | 450,000 | 850,000 | 950,000 | 2,724,150 |
| | 2506 | | | Infrastructure Development | - | 474,150 | 450,000 | 850,000 | 950,000 | 2,724,150 |
| 007 | | | | Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District | - | 20,647 | 45,000 | - | - | 65,647 |
| | 2506 | | | Infrastructure Development | - | 20,647 | 45,000 | - | - | 65,647 |
| 008 | | | | Tissamaharama Water Supply Scheme | - | 87,803 | 150,000 | - | - | 237,803 |
| | 2506 | | | Infrastructure Development | - | 87,803 | 150,000 | - | - | 237,803 |
| 009 | | | | Water Supply Facilities for Resettlement Village in Kegalle District | - | 125,688 | 100,000 | - | - | 225,688 |
| | 2506 | | | Infrastructure Development | - | 125,688 | 100,000 | - | - | 225,688 |
| 010 | | | | Augmentation of Trincomalee Water Supply Scheme | - | 227,297 | 250,000 | - | - | 477,297 |
| | 2506 | | | Infrastructure Development | - | 227,297 | 250,000 | - | - | 477,297 |
| 012 | | | | Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees | - | 55,351 | 60,000 | 472,790 | - | 588,141 |
| | 2506 | | | Infrastructure Development | - | 55,351 | 60,000 | 472,790 | - | 588,141 |
| | | | | Total Expenditure | - | 1,250,796 | 1,380,450 | 2,303,340 | 2,170,600 | 7,105,186 |
| Total Financing | | | | | - | 1,250,796 | 1,380,450 | 2,303,340 | 2,170,600 | 7,105,186 |
| Domestic | | | | | - | 1,250,796 | 1,380,450 | 2,303,340 | 2,170,600 | 7,105,186 |
| 11 | | | | Domestic Funds | - | 1,250,796 | 1,380,450 | 2,303,340 | 2,170,600 | 7,105,186 |

Head 332 - Department of National Community Water Supply Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|---------|---------------------------|------------------|-------------|-----------|-------------|
| | | | | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | 153,339 | 171,447 | 189,010 | 174,435 | 182,715 | 717,607 |
| Personal Emoluments | 117,555 | 134,715 | 147,400 | 129,600 | 134,900 | 546,615 |
| Salaries and Wages | 86,900 | 98,789 | 108,000 | 90,000 | 95,000 | 391,789 |
| Overtime and Holiday Payments | 1,200 | 836 | 1,000 | 1,100 | 1,200 | 4,136 |
| Other Allowances | 29,455 | 35,090 | 38,400 | 38,500 | 38,700 | 150,690 |
| Travelling Expenses | 5,000 | 5,780 | 5,500 | 5,900 | 6,400 | 23,580 |
| Domestic | 4,000 | 5,170 | 4,500 | 4,700 | 5,000 | 19,370 |
| Foreign | 1,000 | 610 | 1,000 | 1,200 | 1,400 | 4,210 |
| Supplies | 5,920 | 7,035 | 8,575 | 8,970 | 9,275 | 33,855 |
| Stationery and Office Requisites | 2,200 | 4,000 | 4,000 | 4,200 | 4,300 | 16,500 |
| Fuel | 3,550 | 2,684 | 4,200 | 4,350 | 4,500 | 15,734 |
| Diets and Uniforms | 96 | 244 | 275 | 300 | 325 | 1,144 |
| Other | 74 | 107 | 100 | 120 | 150 | 477 |
| Maintenance Expenditure | 3,804 | 3,512 | 4,410 | 4,765 | 5,220 | 17,907 |
| Vehicles | 3,000 | 2,677 | 3,500 | 3,750 | 4,000 | 13,927 |
| Plant and Machinery | 800 | 825 | 900 | 1,000 | 1,200 | 3,925 |
| Buildings and Structures | 4 | 10 | 10 | 15 | 20 | 55 |
| Services | 20,447 | 19,770 | 22,400 | 24,300 | 25,800 | 92,270 |
| Transport | 1,508 | 1,800 | 2,400 | 2,500 | 2,600 | 9,300 |
| Postal and Communication | 2,000 | 1,700 | 2,200 | 2,500 | 2,600 | 9,000 |
| Electricity and Water | 1,450 | 1,450 | 1,600 | 1,800 | 2,000 | 6,850 |
| Rents and Local Taxes | 13,399 | 13,510 | 14,000 | 15,000 | 16,000 | 58,510 |
| Other | 2,090 | 1,310 | 2,200 | 2,500 | 2,600 | 8,610 |
| Transfers | 613 | 635 | 650 | 800 | 1,000 | 3,085 |
| Property Loan Interest to Public Servants | 613 | 635 | 650 | 800 | 1,000 | 3,085 |
| Other Recurrent Expenditure | - | - | 75 | 100 | 120 | 295 |
| Implementation of the Official Languages Policy | - | - | 75 | 100 | 120 | 295 |
| Capital Expenditure | 435,764 | 1,324,553 | 2,710,750 | 2,309,080 | 2,409,900 | 8,754,283 |
| Rehabilitation and Improvement of Capital Assets | 1,906 | 609 | 4,500 | 4,950 | 5,400 | 15,459 |
| Plant, Machinery and Equipment | 106 | 150 | 1,000 | 1,200 | 1,400 | 3,750 |
| Vehicles | 1,800 | 459 | 3,500 | 3,750 | 4,000 | 11,709 |
| Acquisition of Capital Assets | 139 | 1,471 | 3,000 | 3,350 | 3,700 | 11,521 |
| Furniture and Office Equipment | 139 | 684 | 1,500 | 1,750 | 2,000 | 5,934 |
| Plant, Machinery and Equipment | - | 787 | 1,500 | 1,600 | 1,700 | 5,587 |
| Capacity Building | 135 | 530 | 750 | 780 | 800 | 2,860 |
| Staff Training | 135 | 530 | 750 | 780 | 800 | 2,860 |
| Other Capital Expenditure | 433,584 | 1,321,943 | 2,702,500 | 2,300,000 | 2,400,000 | 8,724,443 |
| Infrastructure Development | 433,584 | 1,321,943 | 2,702,500 | 2,300,000 | 2,400,000 | 8,724,443 |
| Total Expenditure | 589,103 | 1,496,000 | 2,899,760 | 2,483,515 | 2,592,615 | 9,471,890 |
| Total Financing | 589,103 | 1,496,000 | 2,899,760 | 2,483,515 | 2,592,615 | 9,471,890 |
| Domestic | 588,940 | 1,494,161 | 2,897,260 | 2,483,515 | 2,592,615 | 9,467,551 |
| Foreign | 163 | 1,839 | 2,500 | - | - | 4,339 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|------------|------------|
| Senior Level | 30 | 12 |
| Tertiary Level | 04 | 00 |
| Secondary Level | 360 | 170 |
| Primary Level | 70 | 47 |
| Other (Casual/Temporary/Contract etc.) | 22 | 22 |
| Total | 486 | 251 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 332 Department of National Community Water Supply
1 - Operational Activities
01 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|------------------------------------------------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 153,339 | 171,447 | 189,010 | 174,435 | 182,715 | 717,607 |
| | | | | Personal Emoluments | 117,555 | 134,715 | 147,400 | 129,600 | 134,900 | 546,615 |
| | 1001 | | | Salaries and Wages | 86,900 | 98,789 | 108,000 | 90,000 | 95,000 | 391,789 |
| | 1002 | | | Overtime and Holiday Payments | 1,200 | 836 | 1,000 | 1,100 | 1,200 | 4,136 |
| | 1003 | | | Other Allowances | 29,455 | 35,090 | 38,400 | 38,500 | 38,700 | 150,690 |
| | | | | Travelling Expenses | 5,000 | 5,780 | 5,500 | 5,900 | 6,400 | 23,580 |
| | 1101 | | | Domestic | 4,000 | 5,170 | 4,500 | 4,700 | 5,000 | 19,370 |
| | 1102 | | | Foreign | 1,000 | 610 | 1,000 | 1,200 | 1,400 | 4,210 |
| | | | | Supplies | 5,920 | 7,035 | 8,575 | 8,970 | 9,275 | 33,855 |
| | 1201 | | | Stationery and Office Requisites | 2,200 | 4,000 | 4,000 | 4,200 | 4,300 | 16,500 |
| | 1202 | | | Fuel | 3,550 | 2,684 | 4,200 | 4,350 | 4,500 | 15,734 |
| | 1203 | | | Diets and Uniforms | 96 | 244 | 275 | 300 | 325 | 1,144 |
| | 1205 | | | Other | 74 | 107 | 100 | 120 | 150 | 477 |
| | | | | Maintenance Expenditure | 3,804 | 3,512 | 4,410 | 4,765 | 5,220 | 17,907 |
| | 1301 | | | Vehicles | 3,000 | 2,677 | 3,500 | 3,750 | 4,000 | 13,927 |
| | 1302 | | | Plant and Machinery | 800 | 825 | 900 | 1,000 | 1,200 | 3,925 |
| | 1303 | | | Buildings and Structures | 4 | 10 | 10 | 15 | 20 | 55 |
| | | | | Services | 20,447 | 19,770 | 22,400 | 24,300 | 25,800 | 92,270 |
| | 1401 | | | Transport | 1,508 | 1,800 | 2,400 | 2,500 | 2,600 | 9,300 |
| | 1402 | | | Postal and Communication | 2,000 | 1,700 | 2,200 | 2,500 | 2,600 | 9,000 |
| | 1403 | | | Electricity and Water | 1,450 | 1,450 | 1,600 | 1,800 | 2,000 | 6,850 |
| | 1404 | | | Rents and Local Taxes | 13,399 | 13,510 | 14,000 | 15,000 | 16,000 | 58,510 |
| | 1409 | | | Other | 2,090 | 1,310 | 2,200 | 2,500 | 2,600 | 8,610 |
| | | | | Transfers | 613 | 635 | 650 | 800 | 1,000 | 3,085 |
| | 1506 | | | Property Loan Interest to Public Servants | 613 | 635 | 650 | 800 | 1,000 | 3,085 |
| | | | | Other Recurrent Expenditure | - | - | 75 | 100 | 120 | 295 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 75 | 100 | 120 | 295 |
| | | | | Capital Expenditure | 435,764 | 1,324,553 | 2,710,750 | 2,309,080 | 2,409,900 | 8,754,283 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,906 | 609 | 4,500 | 4,950 | 5,400 | 15,459 |
| | 2002 | | | Plant, Machinery and Equipment | 106 | 150 | 1,000 | 1,200 | 1,400 | 3,750 |
| | 2003 | | | Vehicles | 1,800 | 459 | 3,500 | 3,750 | 4,000 | 11,709 |
| | | | | Acquisition of Capital Assets | 139 | 1,471 | 3,000 | 3,350 | 3,700 | 11,521 |
| | 2102 | | | Furniture and Office Equipment | 139 | 684 | 1,500 | 1,750 | 2,000 | 5,934 |
| | 2103 | | | Plant, Machinery and Equipment | - | 787 | 1,500 | 1,600 | 1,700 | 5,587 |
| | | | | Capacity Building | 135 | 530 | 750 | 780 | 800 | 2,860 |
| | 2401 | | | Staff Training | 135 | 530 | 750 | 780 | 800 | 2,860 |
| 001 | | | | Improvement of Community Water Supply | 103,655 | 69,240 | 200,000 | 300,000 | 400,000 | 969,240 |
| | 2506 | | | Infrastructure Development | 103,655 | 69,240 | 200,000 | 300,000 | 400,000 | 969,240 |
| 002 | | | | Development of Water Safety Plans for Community Managed Water Schemes | 163 | 1,839 | 2,500 | - | - | 4,339 |
| | 2506 | | | Infrastructure Development | 163 | 1,839 | 2,500 | - | - | 4,339 |
| | 13 | | | | 163 | 1,839 | 2,500 | - | - | 4,339 |
| 003 | | | | "Praja Jala Abhiman"Water Supply Scheme | 329,766 | 1,250,864 | 2,500,000 | 2,000,000 | 2,000,000 | 7,750,864 |
| | 2506 | | | Infrastructure Development | 329,766 | 1,250,864 | 2,500,000 | 2,000,000 | 2,000,000 | 7,750,864 |
| | | | | Total Expenditure | 589,103 | 1,496,000 | 2,899,760 | 2,483,515 | 2,592,615 | 9,471,890 |
| | | | | Total Financing | 589,103 | 1,496,000 | 2,899,760 | 2,483,515 | 2,592,615 | 9,471,890 |
| | | | | Domestic | 588,940 | 1,494,161 | 2,897,260 | 2,483,515 | 2,592,615 | 9,467,551 |
| 11 | | | | Domestic Funds | 588,940 | 1,494,161 | 2,897,260 | 2,483,515 | 2,592,615 | 9,467,551 |
| | | | | Foreign | 163 | 1,839 | 2,500 | - | - | 4,339 |
| 13 | | | | Foreign Grants | 163 | 1,839 | 2,500 | - | - | 4,339 |

Ministry of Ports and Shipping

Ministry of Ports and Shipping

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2019 (Rs.Mn.) | 2021 Estimate (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------|--------------------------------------------------|------------------------|-----------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Port Access Elevated Highway Project (GOSL-ADB) | 607.00 | 2019 - 2025 | - | 210.00 | Construct Nos.4 of workshop buildings for Sri Lanka Ports Authority | % physical progress | 9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure |
| Feasibility Study for Colombo North Port Development Project (GOSL-ADB) | 676.80 | 2019-2021 | - | 380.00 | Identify requirements of developing new port and identify opportunities for new business | Feasibility study report | 9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure |
| System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document | 81.40 | 2015-2020 | 7.5 | 15.00 | Issue Seafarer Identity Document to all Sri Lankan seafarers in line with ILO Convention by adding Biometric features | No. of Certificates issued | 8.5. Achieve productive employment and decent work for all women and men, including for young people |

State Minister of Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure upto 31.08.2019 (Rs.Mn.) | 2021 Estimate (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|------------------------------------------------------------------------------|-------------------------------|----------------|-------------------------------------------------|------------------------|------------------------------------------------------|---------------------|------------------------------------------------------------------------------------------------------------------------------|
| Rehabilitation of Kankesanthurai Harbour (GOSL - India) | 10,497.00 | 2018-2022 | - | 1,151.00 | Commence constructions of the Kankesanthurai Harbour | % physical progress | 9.1. Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure |
| Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands | 80.00 | 2016-2019 | 8.12 | 6.00 | Complete the on-going construction works | % physical progress | 9.4. Upgrade infrastructure to make them sustainable |

(b) Employment Profile

| Ministry/Department/Institutions | Actual cadre as at 31.08.2020 | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|-----------|------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| Ministry of Ports and Shipping | 16 | 2 | 38 | 25 | 20 | 101 |
| Merchant Shipping Secretariat | 10 | | 33 | 6 | 4 | 53 |
| State Minister of Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development | 2 | | | | 2 | 4 |
| Total | 28 | 2 | 71 | 31 | 26 | 158 |

ESTIMATES 2021

Ministry of Ports and Shipping

Special Priorities

Developing Colombo and Hambantota ports as commercial and passenger harbours and expanding investment opportunities

Developing Hambantota Port as a technical and service harbour and providing facilities for local enterprises to undertake provision of services such as ship maintenance and repairs and supply of required items for ships

Institutions/ Statutory Boards

Sri Lanka Ports Authority and its Subsidiaries and Associates
Ceylon Shipping Corporation Ltd.
Merchant Shipping Secretariat

**Ministry of Ports and Shipping
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 837,973 | 755,950 | 645,900 | 657,850 | 670,040 | 2,729,740 |
| Personal Emoluments | 103,887 | 114,885 | 117,300 | 120,460 | 123,490 | 476,135 |
| Salaries and Wages | 64,449 | 73,375 | 76,450 | 78,760 | 80,810 | 309,395 |
| Overtime and Holiday Payments | 5,702 | 5,360 | 5,950 | 5,950 | 5,950 | 23,210 |
| Other Allowances | 33,736 | 36,150 | 34,900 | 35,750 | 36,730 | 143,530 |
| Travelling Expenses | 9,569 | 2,625 | 4,850 | 5,120 | 5,440 | 18,035 |
| Domestic | 2,317 | 2,200 | 2,850 | 2,995 | 3,140 | 11,185 |
| Foreign | 7,252 | 425 | 2,000 | 2,125 | 2,300 | 6,850 |
| Supplies | 19,741 | 13,800 | 20,920 | 21,965 | 23,055 | 79,740 |
| Stationery and Office Requisites | 7,034 | 4,855 | 9,000 | 9,450 | 9,920 | 33,225 |
| Fuel | 12,457 | 8,700 | 11,200 | 11,760 | 12,345 | 44,005 |
| Diets and Uniforms | 95 | 170 | 420 | 440 | 460 | 1,490 |
| Other | 155 | 75 | 300 | 315 | 330 | 1,020 |
| Maintenance Expenditure | 11,826 | 12,555 | 14,450 | 15,175 | 15,940 | 58,120 |
| Vehicles | 11,568 | 8,610 | 8,600 | 9,030 | 9,485 | 35,725 |
| Plant and Machinery | 258 | 3,920 | 5,800 | 6,090 | 6,395 | 22,205 |
| Buildings and Structures | - | 25 | 50 | 55 | 60 | 190 |
| Services | 52,362 | 45,395 | 58,150 | 61,085 | 64,130 | 228,760 |
| Transport | 7,076 | 7,180 | 10,200 | 10,710 | 11,245 | 39,335 |
| Postal and Communication | 2,784 | 2,805 | 3,300 | 3,465 | 3,640 | 13,210 |
| Electricity and Water | 8,285 | 7,545 | 10,350 | 10,895 | 11,435 | 40,225 |
| Rents and Local Taxes | 24,985 | 19,620 | 26,000 | 27,300 | 28,665 | 101,585 |
| Lease Rental for Vehicles procured Under Operational Leasing | 2,532 | 2,000 | 1,300 | 1,365 | 1,430 | 6,095 |
| Other | 6,700 | 6,245 | 7,000 | 7,350 | 7,715 | 28,310 |
| Transfers | 640,522 | 566,635 | 429,950 | 433,750 | 437,675 | 1,868,010 |
| Retirement Benefits | 6 | 150 | - | - | - | 150 |
| Public Institutions (Personal Emoluments) | 623,488 | 560,600 | 419,000 | 422,250 | 425,600 | 1,827,450 |
| Subscriptions and Contributions Fee | 3,340 | 4,760 | 9,650 | 10,130 | 10,635 | 35,175 |
| Property Loan Interest to Public Servants | 1,037 | 1,125 | 1,250 | 1,315 | 1,380 | 5,070 |
| Other | 12,651 | - | 50 | 55 | 60 | 165 |
| Other Recurrent Expenditure | 66 | 55 | 280 | 295 | 310 | 940 |
| Implementation of the Official Languages Policy | 66 | 55 | 280 | 295 | 310 | 940 |
| Capital Expenditure | 1,543,552 | 225,495 | 951,290 | 460,140 | 461,330 | 2,098,255 |
| Rehabilitation and Improvement of Capital Assets | 7,010 | 5,300 | 8,300 | 8,715 | 9,135 | 31,450 |
| Buildings and Structures | - | 125 | 500 | 525 | 550 | 1,700 |
| Plant, Machinery and Equipment | 83 | 405 | 500 | 525 | 550 | 1,980 |
| Vehicles | 6,927 | 4,770 | 7,300 | 7,665 | 8,035 | 27,770 |
| Acquisition of Capital Assets | 2,422 | 1,595 | 6,000 | 6,300 | 6,605 | 20,500 |
| Furniture and Office Equipment | 993 | 700 | 2,000 | 2,100 | 2,200 | 7,000 |
| Plant, Machinery and Equipment | 1,429 | 895 | 4,000 | 4,200 | 4,405 | 13,500 |
| Capital Transfers | 15,613 | - | - | - | - | 0 |
| Public Institutions | 15,613 | - | - | - | - | 0 |
| Capacity Building | 4,085 | 600 | 2,750 | 2,885 | 2,950 | 9,185 |
| Staff Training | 4,085 | 600 | 2,750 | 2,885 | 2,950 | 9,185 |
| Other Capital Expenditure | 1,514,422 | 218,000 | 934,240 | 442,240 | 442,640 | 2,037,120 |
| Infrastructure Development | 382,597 | 218,000 | 605,000 | 113,000 | 113,400 | 1,049,400 |
| Other | 1,131,825 | - | 329,240 | 329,240 | 329,240 | 987,720 |
| Total Expenditure | 2,381,525 | 981,445 | 1,597,190 | 1,117,990 | 1,131,370 | 4,827,995 |
| Total Financing | 2,381,525 | 981,445 | 1,597,190 | 1,117,990 | 1,131,370 | 4,827,995 |
| Domestic | 2,201,525 | 801,445 | 1,105,190 | 1,017,990 | 1,026,370 | 3,950,995 |
| Foreign | 180,000 | 180,000 | 492,000 | 100,000 | 105,000 | 877,000 |

**Ministry of Ports and Shipping
Programme Summary**

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------|---------------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| | | | Revised Budget | Estimates | Projections | | Total |
| 176 - | Minister of Ports and Shipping | | | | | | |
| | Operational Activities | 754,194 | 238,845 | 308,950 | 321,750 | 334,730 | 1,204,275 |
| | Recurrent Expenditure | 276,738 | 231,350 | 291,900 | 303,850 | 316,040 | 1,143,140 |
| | Capital Expenditure | 477,456 | 7,495 | 17,050 | 17,900 | 18,690 | 61,135 |
| | Development Activities | 1,627,331 | 742,600 | 1,288,240 | 796,240 | 796,640 | 3,623,720 |
| | Recurrent Expenditure | 561,235 | 524,600 | 354,000 | 354,000 | 354,000 | 1,586,600 |
| | Capital Expenditure | 1,066,096 | 218,000 | 934,240 | 442,240 | 442,640 | 2,037,120 |
| | Total Expenditure | 2,381,525 | 981,445 | 1,597,190 | 1,117,990 | 1,131,370 | 4,827,995 |
| | Recurrent Expenditure | 837,973 | 755,950 | 645,900 | 657,850 | 670,040 | 2,729,740 |
| | Capital Expenditure | 1,543,552 | 225,495 | 951,290 | 460,140 | 461,330 | 2,098,255 |
| | Grand Total | 2,381,525 | 981,445 | 1,597,190 | 1,117,990 | 1,131,370 | 4,827,995 |
| | Total Recurrent | 837,973 | 755,950 | 645,900 | 657,850 | 670,040 | 2,729,740 |
| | Total Capital | 1,543,552 | 225,495 | 951,290 | 460,140 | 461,330 | 2,098,255 |

Head 176 - Minister of Ports and Shipping Summary

| Rs '000 | | | | | | |
|-----------------------------------------------------------------|-----------|---------------------------|------------------|-------------|-----------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | 837,973 | 755,950 | 645,900 | 657,850 | 670,040 | 2,729,740 |
| Personal Emoluments | 103,887 | 114,885 | 117,300 | 120,460 | 123,490 | 476,135 |
| Salaries and Wages | 64,449 | 73,375 | 76,450 | 78,760 | 80,810 | 309,395 |
| Overtime and Holiday Payments | 5,702 | 5,360 | 5,950 | 5,950 | 5,950 | 23,210 |
| Other Allowances | 33,736 | 36,150 | 34,900 | 35,750 | 36,730 | 143,530 |
| Travelling Expenses | 9,569 | 2,625 | 4,850 | 5,120 | 5,440 | 18,035 |
| Domestic | 2,317 | 2,200 | 2,850 | 2,995 | 3,140 | 11,185 |
| Foreign | 7,252 | 425 | 2,000 | 2,125 | 2,300 | 6,850 |
| Supplies | 19,741 | 13,800 | 20,920 | 21,965 | 23,055 | 79,740 |
| Stationery and Office Requisites | 7,034 | 4,855 | 9,000 | 9,450 | 9,920 | 33,225 |
| Fuel | 12,457 | 8,700 | 11,200 | 11,760 | 12,345 | 44,005 |
| Diets and Uniforms | 95 | 170 | 420 | 440 | 460 | 1,490 |
| Other | 155 | 75 | 300 | 315 | 330 | 1,020 |
| Maintenance Expenditure | 11,826 | 12,555 | 14,450 | 15,175 | 15,940 | 58,120 |
| Vehicles | 11,568 | 8,610 | 8,600 | 9,030 | 9,485 | 35,725 |
| Plant and Machinery | 258 | 3,920 | 5,800 | 6,090 | 6,395 | 22,205 |
| Buildings and Structures | - | 25 | 50 | 55 | 60 | 190 |
| Services | 52,362 | 45,395 | 58,150 | 61,085 | 64,130 | 228,760 |
| Transport | 7,076 | 7,180 | 10,200 | 10,710 | 11,245 | 39,335 |
| Postal and Communication | 2,784 | 2,805 | 3,300 | 3,465 | 3,640 | 13,210 |
| Electricity and Water | 8,285 | 7,545 | 10,350 | 10,895 | 11,435 | 40,225 |
| Rents and Local Taxes | 24,985 | 19,620 | 26,000 | 27,300 | 28,665 | 101,585 |
| Lease Rental for Vehicles procured Under Operational Leasing | 2,532 | 2,000 | 1,300 | 1,365 | 1,430 | 6,095 |
| Other | 6,700 | 6,245 | 7,000 | 7,350 | 7,715 | 28,310 |
| Transfers | 640,522 | 566,635 | 429,950 | 433,750 | 437,675 | 1,868,010 |
| Retirement Benefits | 6 | 150 | - | - | - | 150 |
| Public Institutions (Personal Emoluments) | 623,488 | 560,600 | 419,000 | 422,250 | 425,600 | 1,827,450 |
| Subscriptions and Contributions Fee | 3,340 | 4,760 | 9,650 | 10,130 | 10,635 | 35,175 |
| Property Loan Interest to Public Servants | 1,037 | 1,125 | 1,250 | 1,315 | 1,380 | 5,070 |
| Other | 12,651 | - | 50 | 55 | 60 | 165 |
| Other Recurrent Expenditure | 66 | 55 | 280 | 295 | 310 | 940 |
| Implementation of the Official Languages Policy | 66 | 55 | 280 | 295 | 310 | 940 |
| Capital Expenditure | 1,543,552 | 225,495 | 951,290 | 460,140 | 461,330 | 2,098,255 |
| Rehabilitation and Improvement of Capital Assets | 7,010 | 5,300 | 8,300 | 8,715 | 9,135 | 31,450 |
| Buildings and Structures | - | 125 | 500 | 525 | 550 | 1,700 |
| Plant, Machinery and Equipment | 83 | 405 | 500 | 525 | 550 | 1,980 |
| Vehicles | 6,927 | 4,770 | 7,300 | 7,665 | 8,035 | 27,770 |
| Acquisition of Capital Assets | 2,422 | 1,595 | 6,000 | 6,300 | 6,605 | 20,500 |
| Furniture and Office Equipment | 993 | 700 | 2,000 | 2,100 | 2,200 | 7,000 |
| Plant, Machinery and Equipment | 1,429 | 895 | 4,000 | 4,200 | 4,405 | 13,500 |
| Capital Transfers | 15,613 | - | - | - | - | - |
| Public Institutions | 15,613 | - | - | - | - | - |
| Capacity Building | 4,085 | 600 | 2,750 | 2,885 | 2,950 | 9,185 |
| Staff Training | 4,085 | 600 | 2,750 | 2,885 | 2,950 | 9,185 |
| Other Capital Expenditure | 1,514,422 | 218,000 | 934,240 | 442,240 | 442,640 | 2,037,120 |
| Infrastructure Development | 382,597 | 218,000 | 605,000 | 113,000 | 113,400 | 1,049,400 |
| Other | 1,131,825 | - | 329,240 | 329,240 | 329,240 | 987,720 |
| Total Expenditure | 2,381,525 | 981,445 | 1,597,190 | 1,117,990 | 1,131,370 | 4,827,995 |
| Total Financing | 2,381,525 | 981,445 | 1,597,190 | 1,117,990 | 1,131,370 | 4,827,995 |
| Domestic | 2,201,525 | 801,445 | 1,105,190 | 1,017,990 | 1,026,370 | 3,950,995 |
| Foreign | 180,000 | 180,000 | 492,000 | 100,000 | 105,000 | 877,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 41 | 26 |
| Tertiary Level | 07 | 02 |
| Secondary Level | 98 | 71 |
| Primary Level | 55 | 31 |
| Other (Casual/Temporary/Contract etc.) | 24 | 24 |
| Total | 225 | 154 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 176 Minister of Ports and Shipping

1 - Operational Activities

01 - Minister's Office

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|--------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 46,797 | 31,260 | 31,000 | 32,240 | 33,550 | 128,050 |
| | | | | Personal Emoluments | 19,451 | 14,275 | 13,800 | 14,130 | 14,470 | 56,675 |
| | 1001 | | | Salaries and Wages | 12,376 | 9,000 | 7,800 | 8,030 | 8,270 | 33,100 |
| | 1002 | | | Overtime and Holiday Payments | 2,960 | 2,650 | 2,000 | 2,000 | 2,000 | 8,650 |
| | 1003 | | | Other Allowances | 4,115 | 2,625 | 4,000 | 4,100 | 4,200 | 14,925 |
| | | | | Travelling Expenses | 5,599 | 1,620 | 2,500 | 2,650 | 2,855 | 9,625 |
| | 1101 | | | Domestic | 1,527 | 1,420 | 2,000 | 2,100 | 2,205 | 7,725 |
| | 1102 | | | Foreign | 4,072 | 200 | 500 | 550 | 650 | 1,900 |
| | | | | Supplies | 7,974 | 4,735 | 5,800 | 6,090 | 6,390 | 23,015 |
| | 1201 | | | Stationery and Office Requisites | 1,710 | 1,325 | 1,500 | 1,575 | 1,650 | 6,050 |
| | 1202 | | | Fuel | 6,264 | 3,400 | 4,200 | 4,410 | 4,630 | 16,640 |
| | 1203 | | | Diets and Uniforms | - | 10 | 100 | 105 | 110 | 325 |
| | | | | Maintenance Expenditure | 6,822 | 5,350 | 3,100 | 3,255 | 3,420 | 15,125 |
| | 1301 | | | Vehicles | 6,743 | 4,950 | 3,000 | 3,150 | 3,310 | 14,410 |
| | 1302 | | | Plant and Machinery | 79 | 400 | 100 | 105 | 110 | 715 |
| | | | | Services | 6,945 | 5,130 | 5,800 | 6,115 | 6,415 | 23,460 |
| | 1401 | | | Transport | 794 | 930 | 2,000 | 2,100 | 2,205 | 7,235 |
| | 1402 | | | Postal and Communication | 974 | 1,200 | 1,000 | 1,050 | 1,105 | 4,355 |
| | 1403 | | | Electricity and Water | 413 | 400 | 500 | 550 | 575 | 2,025 |
| | 1404 | | | Rents and Local Taxes | 568 | - | - | - | - | - |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | 2,532 | 2,000 | 1,300 | 1,365 | 1,430 | 6,095 |
| | 1409 | | | Other | 1,664 | 600 | 1,000 | 1,050 | 1,100 | 3,750 |
| | | | | Transfers | 6 | 150 | - | - | - | 150 |
| | 1502 | | | Retirement Benefits | 6 | 150 | - | - | - | 150 |
| | | | | Capital Expenditure | 4,001 | 3,650 | 3,800 | 3,990 | 4,185 | 15,625 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,649 | 3,250 | 2,000 | 2,100 | 2,205 | 9,555 |
| | 2002 | | | Plant, Machinery and Equipment | - | 150 | 200 | 210 | 220 | 780 |
| | 2003 | | | Vehicles | 3,649 | 3,100 | 1,800 | 1,890 | 1,985 | 8,775 |
| | | | | Acquisition of Capital Assets | 352 | 400 | 1,800 | 1,890 | 1,980 | 6,070 |
| | 2102 | | | Furniture and Office Equipment | 15 | 200 | 800 | 840 | 880 | 2,720 |
| | 2103 | | | Plant, Machinery and Equipment | 337 | 200 | 1,000 | 1,050 | 1,100 | 3,350 |
| | | | | Total Expenditure | 50,798 | 34,910 | 34,800 | 36,230 | 37,735 | 143,675 |
| | | | | Total Financing | 50,798 | 34,910 | 34,800 | 36,230 | 37,735 | 143,675 |
| | | | | Domestic | 50,798 | 34,910 | 34,800 | 36,230 | 37,735 | 143,675 |
| 11 | | | | Domestic Funds | 50,798 | 34,910 | 34,800 | 36,230 | 37,735 | 143,675 |

HEAD - 176 Minister of Ports and Shipping
1 - Operational Activities
02 - Administration & Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 99,411 | 120,295 | 148,470 | 155,100 | 161,980 | 585,845 |
| | | | | Personal Emoluments | 45,640 | 59,595 | 47,500 | 49,080 | 50,720 | 206,895 |
| | 1001 | | | Salaries and Wages | 31,406 | 41,770 | 31,000 | 31,930 | 32,890 | 137,590 |
| | 1002 | | | Overtime and Holiday Payments | 2,394 | 2,350 | 3,500 | 3,500 | 3,500 | 12,850 |
| | 1003 | | | Other Allowances | 11,840 | 15,475 | 13,000 | 13,650 | 14,330 | 56,455 |
| | | | | Travelling Expenses | 2,035 | 625 | 1,250 | 1,310 | 1,375 | 4,560 |
| | 1101 | | | Domestic | 640 | 600 | 500 | 525 | 550 | 2,175 |
| | 1102 | | | Foreign | 1,395 | 25 | 750 | 785 | 825 | 2,385 |
| | | | | Supplies | 7,348 | 5,420 | 7,240 | 7,600 | 7,975 | 28,235 |
| | 1201 | | | Stationery and Office Requisites | 2,734 | 1,730 | 2,500 | 2,625 | 2,755 | 9,610 |
| | 1202 | | | Fuel | 4,476 | 3,500 | 4,500 | 4,725 | 4,960 | 17,685 |
| | 1203 | | | Diets and Uniforms | 83 | 140 | 120 | 125 | 130 | 515 |
| | 1205 | | | Other | 55 | 50 | 120 | 125 | 130 | 425 |
| | | | | Maintenance Expenditure | 4,628 | 2,980 | 4,800 | 5,040 | 5,290 | 18,110 |
| | 1301 | | | Vehicles | 4,497 | 2,860 | 4,600 | 4,830 | 5,070 | 17,360 |
| | 1302 | | | Plant and Machinery | 131 | 120 | 200 | 210 | 220 | 750 |
| | | | | Services | 19,360 | 14,840 | 21,500 | 22,575 | 23,710 | 82,625 |
| | 1401 | | | Transport | 3,043 | 3,600 | 4,000 | 4,200 | 4,410 | 16,210 |
| | 1402 | | | Postal and Communication | 1,243 | 1,030 | 1,500 | 1,575 | 1,655 | 5,760 |
| | 1403 | | | Electricity and Water | 2,100 | 945 | 3,000 | 3,150 | 3,310 | 10,405 |
| | 1404 | | | Rents and Local Taxes | 9,375 | 6,320 | 9,000 | 9,450 | 9,925 | 34,695 |
| | 1409 | | | Other | 3,599 | 2,945 | 4,000 | 4,200 | 4,410 | 15,555 |
| | | | | Transfers | 20,359 | 36,825 | 66,000 | 69,305 | 72,710 | 244,840 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 19,606 | 36,000 | 65,000 | 68,250 | 71,600 | 240,850 |
| | 1506 | | | Property Loan Interest to Public Servants | 753 | 825 | 950 | 1,000 | 1,050 | 3,825 |
| | 1508 | | | Other | - | - | 50 | 55 | 60 | 165 |
| | | | | Other Recurrent Expenditure | 41 | 10 | 180 | 190 | 200 | 580 |
| | 1703 | | | Implementation of the Official Languages Policy | 41 | 10 | 180 | 190 | 200 | 580 |
| | | | | Capital Expenditure | 9,703 | 2,550 | 8,050 | 8,450 | 8,780 | 27,830 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,229 | 1,630 | 5,100 | 5,355 | 5,610 | 17,695 |
| | 2002 | | | Plant, Machinery and Equipment | 83 | 130 | 100 | 105 | 110 | 445 |
| | 2003 | | | Vehicles | 3,146 | 1,500 | 5,000 | 5,250 | 5,500 | 17,250 |
| | | | | Acquisition of Capital Assets | 538 | 520 | 1,200 | 1,260 | 1,320 | 4,300 |
| | 2102 | | | Furniture and Office Equipment | 217 | 200 | 700 | 735 | 770 | 2,405 |
| | 2103 | | | Plant, Machinery and Equipment | 321 | 320 | 500 | 525 | 550 | 1,895 |
| | | | | Capacity Building | 1,421 | 400 | 1,750 | 1,835 | 1,850 | 5,835 |
| | 2401 | | | Staff Training | 1,421 | 400 | 1,750 | 1,835 | 1,850 | 5,835 |
| | | | | Other Capital Expenditure | 4,515 | - | - | - | - | - |
| | 2509 | | | Other | 4,515 | - | - | - | - | - |
| | | | | Total Expenditure | 109,114 | 122,845 | 156,520 | 163,550 | 170,760 | 613,675 |
| | | | | Total Financing | 109,114 | 122,845 | 156,520 | 163,550 | 170,760 | 613,675 |
| | | | | Domestic | 109,114 | 122,845 | 156,520 | 163,550 | 170,760 | 613,675 |
| 11 | | | | Domestic Funds | 109,114 | 122,845 | 156,520 | 163,550 | 170,760 | 613,675 |

HEAD - 176 Minister of Ports and Shipping

1 - Operational Activities

03 - Merchant Shipping Secretariat

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 75,232 | 79,795 | 112,430 | 116,510 | 120,510 | 429,245 |
| | | | | Personal Emoluments | 38,796 | 41,015 | 56,000 | 57,250 | 58,300 | 212,565 |
| | 1001 | | | Salaries and Wages | 20,667 | 22,605 | 37,650 | 38,800 | 39,650 | 138,705 |
| | 1002 | | | Overtime and Holiday Payments | 348 | 360 | 450 | 450 | 450 | 1,710 |
| | 1003 | | | Other Allowances | 17,781 | 18,050 | 17,900 | 18,000 | 18,200 | 72,150 |
| | | | | Travelling Expenses | 1,935 | 380 | 1,100 | 1,160 | 1,210 | 3,850 |
| | 1101 | | | Domestic | 150 | 180 | 350 | 370 | 385 | 1,285 |
| | 1102 | | | Foreign | 1,785 | 200 | 750 | 790 | 825 | 2,565 |
| | | | | Supplies | 4,419 | 3,645 | 7,880 | 8,275 | 8,690 | 28,490 |
| | 1201 | | | Stationery and Office Requisites | 2,590 | 1,800 | 5,000 | 5,250 | 5,515 | 17,565 |
| | 1202 | | | Fuel | 1,717 | 1,800 | 2,500 | 2,625 | 2,755 | 9,680 |
| | 1203 | | | Diets and Uniforms | 12 | 20 | 200 | 210 | 220 | 650 |
| | 1205 | | | Other | 100 | 25 | 180 | 190 | 200 | 595 |
| | | | | Maintenance Expenditure | 376 | 4,225 | 6,550 | 6,880 | 7,230 | 24,885 |
| | 1301 | | | Vehicles | 328 | 800 | 1,000 | 1,050 | 1,105 | 3,955 |
| | 1302 | | | Plant and Machinery | 48 | 3,400 | 5,500 | 5,775 | 6,065 | 20,740 |
| | 1303 | | | Buildings and Structures | - | 25 | 50 | 55 | 60 | 190 |
| | | | | Services | 26,057 | 25,425 | 30,850 | 32,395 | 34,005 | 122,675 |
| | 1401 | | | Transport | 3,239 | 2,650 | 4,200 | 4,410 | 4,630 | 15,890 |
| | 1402 | | | Postal and Communication | 567 | 575 | 800 | 840 | 880 | 3,095 |
| | 1403 | | | Electricity and Water | 5,772 | 6,200 | 6,850 | 7,195 | 7,550 | 27,795 |
| | 1404 | | | Rents and Local Taxes | 15,042 | 13,300 | 17,000 | 17,850 | 18,740 | 66,890 |
| | 1409 | | | Other | 1,437 | 2,700 | 2,000 | 2,100 | 2,205 | 9,005 |
| | | | | Transfers | 3,624 | 5,060 | 9,950 | 10,445 | 10,965 | 36,420 |
| | 1505 | | | Subscriptions and Contributions Fee | 3,340 | 4,760 | 9,650 | 10,130 | 10,635 | 35,175 |
| | 1506 | | | Property Loan Interest to Public Servants | 284 | 300 | 300 | 315 | 330 | 1,245 |
| | | | | Other Recurrent Expenditure | 25 | 45 | 100 | 105 | 110 | 360 |
| | 1703 | | | Implementation of the Official Languages Policy | 25 | 45 | 100 | 105 | 110 | 360 |
| | | | | Capital Expenditure | 4,328 | 1,295 | 5,200 | 5,460 | 5,725 | 17,680 |
| | | | | Rehabilitation and Improvement of Capital Assets | 132 | 420 | 1,200 | 1,260 | 1,320 | 4,200 |
| | 2001 | | | Buildings and Structures | - | 125 | 500 | 525 | 550 | 1,700 |
| | 2002 | | | Plant, Machinery and Equipment | - | 125 | 200 | 210 | 220 | 755 |
| | 2003 | | | Vehicles | 132 | 170 | 500 | 525 | 550 | 1,745 |
| | | | | Acquisition of Capital Assets | 1,532 | 675 | 3,000 | 3,150 | 3,305 | 10,130 |
| | 2102 | | | Furniture and Office Equipment | 761 | 300 | 500 | 525 | 550 | 1,875 |
| | 2103 | | | Plant, Machinery and Equipment | 771 | 375 | 2,500 | 2,625 | 2,755 | 8,255 |
| | | | | Capacity Building | 2,664 | 200 | 1,000 | 1,050 | 1,100 | 3,350 |
| | 2401 | | | Staff Training | 2,664 | 200 | 1,000 | 1,050 | 1,100 | 3,350 |
| | | | | Total Expenditure | 79,560 | 81,090 | 117,630 | 121,970 | 126,235 | 446,925 |
| Total Financing | | | | | 79,560 | 81,090 | 117,630 | 121,970 | 126,235 | 446,925 |
| Domestic | | | | | 79,560 | 81,090 | 117,630 | 121,970 | 126,235 | 446,925 |
| 11 | Domestic Funds | | | | 79,560 | 81,090 | 117,630 | 121,970 | 126,235 | 446,925 |

HEAD - 176 Minister of Ports and Shipping
1 - Operational Activities
05 - Southern Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|-------------------------------------------------------|----------------|----------------|----------|-------------|------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 55,298 | - | - | - | - | - |
| 004 | | | | Southern Development Board | 42,647 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 42,647 | - | - | - | - | - |
| 007 | | | | Southern Development Unit | 12,651 | - | - | - | - | - |
| | 1508 | | | Other | 12,651 | - | - | - | - | - |
| | | | | Capital Expenditure | 459,424 | - | - | - | - | - |
| 004 | | | | Southern Development Board | 15,613 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 15,613 | - | - | - | - | - |
| 006 | | | | Southern Development | 169,648 | - | - | - | - | - |
| | 2509 | | | Other | 169,648 | - | - | - | - | - |
| 008 | | | | Sinharaja Integrated Regional Development Plan | 274,163 | - | - | - | - | - |
| | 2509 | | | Other | 274,163 | - | - | - | - | - |
| | | | | Total Expenditure | 514,722 | - | - | - | - | - |
| Total Financing | | | | | 514,722 | - | - | - | - | - |
| | | | | Domestic | 514,722 | - | - | - | - | - |
| 11 | | | | Domestic Funds | 514,722 | - | - | - | - | - |

HEAD - 176 Minister of Ports and Shipping
2 - Development Activities
04 - Sea Ports Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|------------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 561,235 | 524,600 | 354,000 | 354,000 | 354,000 | 1,586,600 |
| 023 | | | | Sri Lanka Ports Authority-Sooriyawewa International Cricket Stadium | 561,235 | 524,600 | 354,000 | 354,000 | 354,000 | 1,586,600 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 561,235 | 524,600 | 354,000 | 354,000 | 354,000 | 1,586,600 |
| | | | | Capital Expenditure | 1,066,096 | 218,000 | 934,240 | 442,240 | 442,640 | 2,037,120 |
| 013 | | | | System of Issuing Certificate of Competencies & Seafarer Continuous Discharge Certificate with Biometric to Comply with Seafarer Identity Document | 22,467 | 36,343 | 15,000 | 5,000 | - | 56,343 |
| | 2506 | | | Infrastructure Development | 22,467 | 36,343 | 15,000 | 5,000 | - | 56,343 |
| 015 | | | | Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands | 1,418 | - | - | - | - | - |
| | 2506 | | | Infrastructure Development | 1,418 | - | - | - | - | - |
| 020 | | | | Improvement of Port and Nautical Activities of Trincomalee Port (GOSL - Japan) | 358,712 | - | - | - | - | - |
| | 2506 | | | Infrastructure Development | 358,712 | - | - | - | - | - |
| | | 13 | | | 180,000 | - | - | - | - | - |
| | | 17 | | | 178,712 | - | - | - | - | - |
| 024 | | | | Port Access Elevated Highway Project (GOSL - ADB) | - | - | 210,000 | 108,000 | 113,400 | 431,400 |
| | 2506 | | | Infrastructure Development | - | - | 210,000 | 108,000 | 113,400 | 431,400 |
| | | 12 | | | - | - | 150,000 | 100,000 | 105,000 | 355,000 |
| | | 17 | | | - | - | 60,000 | 8,000 | 8,400 | 76,400 |
| 025 | | | | Feasibility Study for Colombo North Port Development Project (GOSL - ADB) | - | 181,657 | 380,000 | - | - | 561,657 |
| | 2506 | | | Infrastructure Development | - | 181,657 | 380,000 | - | - | 561,657 |
| | | 12 | | | - | 180,000 | 342,000 | - | - | 522,000 |
| | | 17 | | | - | 1,657 | 38,000 | - | - | 39,657 |
| 026 | | | | Sooriyawewa International Cricket Stadium | 683,499 | - | 329,240 | 329,240 | 329,240 | 987,720 |
| | 2509 | | | Other | 683,499 | - | 329,240 | 329,240 | 329,240 | 987,720 |
| | | | | Total Expenditure | 1,627,331 | 742,600 | 1,288,240 | 796,240 | 796,640 | 3,623,720 |
| Total Financing | | | | | 1,627,331 | 742,600 | 1,288,240 | 796,240 | 796,640 | 3,623,720 |
| | | | | Domestic | 1,447,331 | 562,600 | 796,240 | 696,240 | 691,640 | 2,746,720 |
| 11 | | | | Domestic Funds | 1,268,619 | 560,943 | 698,240 | 688,240 | 683,240 | 2,630,663 |
| 17 | | | | Foreign Finance Associated Costs | 178,712 | 1,657 | 98,000 | 8,000 | 8,400 | 116,057 |
| | | | | Foreign | 180,000 | 180,000 | 492,000 | 100,000 | 105,000 | 877,000 |
| 12 | | | | Foreign Loans | - | 180,000 | 492,000 | 100,000 | 105,000 | 877,000 |
| 13 | | | | Foreign Grants | 180,000 | - | - | - | - | - |

ESTIMATES 2021

Ministry of Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development

Special Priorities

Developing container yards linked to roads and railways in areas such as Peliyagoda, Veyangoda and Ratmalana with the participation of private sector

Improving the capacity of reshipment warehouse handling, container yards, supply facilities and the Development of boats and shipping industry

Developing Galle, Kankasanthurei and Trincomalee Harbours meeting the regional requirements and national economic needs

Promoting the manufacture of boats required for fisheries, shipping and tourism sectors as a national industry

Expanding and encouraging ships and boats maintenance, repairs and manufacture for export targeting the foreign market requirement

Developing engineering and technological facilities, ship yards and infrastructure development, required for manufacture of ships and boats

Coordination with the Sri Lanka Port Authority and Sri Lanka Customs

**State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry
Development
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|------------------|------------------|------------------|----------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 14,050 | 90,620 | 93,895 | 97,670 | 296,235 |
| Personal Emoluments | - | 7,570 | 57,100 | 58,815 | 60,590 | 184,075 |
| Salaries and Wages | - | 4,560 | 38,800 | 39,965 | 41,165 | 124,490 |
| Overtime and Holiday Payments | - | 950 | 7,000 | 7,000 | 7,000 | 21,950 |
| Other Allowances | - | 2,060 | 11,300 | 11,850 | 12,425 | 37,635 |
| Travelling Expenses | - | 525 | 3,900 | 4,095 | 4,305 | 12,825 |
| Domestic | - | 325 | 2,700 | 2,835 | 2,975 | 8,835 |
| Foreign | - | 200 | 1,200 | 1,260 | 1,330 | 3,990 |
| Supplies | - | 2,430 | 8,980 | 9,310 | 10,010 | 30,730 |
| Stationery and Office Requisites | - | 600 | 2,600 | 2,730 | 3,215 | 9,145 |
| Fuel | - | 1,800 | 6,210 | 6,390 | 6,575 | 20,975 |
| Diets and Uniforms | - | 30 | 80 | 85 | 95 | 290 |
| Other | - | - | 90 | 105 | 125 | 320 |
| Maintenance Expenditure | - | 1,350 | 6,400 | 6,725 | 6,975 | 21,450 |
| Vehicles | - | 1,200 | 5,800 | 6,090 | 6,255 | 19,345 |
| Plant and Machinery | - | 150 | 600 | 635 | 720 | 2,105 |
| Services | - | 2,175 | 13,200 | 13,860 | 14,645 | 43,880 |
| Transport | - | 800 | 4,000 | 4,200 | 4,455 | 13,455 |
| Postal and Communication | - | 575 | 2,100 | 2,205 | 2,315 | 7,195 |
| Electricity and Water | - | 500 | 3,100 | 3,255 | 3,450 | 10,305 |
| Rents and Local Taxes | - | - | 2,100 | 2,205 | 2,330 | 6,635 |
| Other | - | 300 | 1,900 | 1,995 | 2,095 | 6,290 |
| Transfers | - | - | 840 | 880 | 925 | 2,645 |
| Property Loan Interest to Public Servants | - | - | 840 | 880 | 925 | 2,645 |
| Other Recurrent Expenditure | - | - | 200 | 210 | 220 | 630 |
| Implementation of the Official Languages Policy | - | - | 200 | 210 | 220 | 630 |
| Capital Expenditure | - | 2,535,850 | 1,164,080 | 5,791,435 | 670,740 | 10,162,105 |
| Rehabilitation and Improvement of Capital Assets | - | 950 | 3,280 | 3,445 | 3,555 | 11,230 |
| Plant, Machinery and Equipment | - | 70 | 300 | 315 | 335 | 1,020 |
| Vehicles | - | 880 | 2,980 | 3,130 | 3,220 | 10,210 |
| Acquisition of Capital Assets | - | 630 | 3,300 | 3,465 | 3,635 | 11,030 |
| Furniture and Office Equipment | - | 350 | 1,300 | 1,365 | 1,430 | 4,445 |
| Plant, Machinery and Equipment | - | 280 | 2,000 | 2,100 | 2,205 | 6,585 |
| Acquisition of Financial Assets | - | 60,000 | 1,001,000 | 4,627,000 | 532,000 | 6,220,000 |
| On-Lending | - | 60,000 | 1,001,000 | 4,627,000 | 532,000 | 6,220,000 |
| Capacity Building | - | - | 500 | 525 | 550 | 1,575 |
| Staff Training | - | - | 500 | 525 | 550 | 1,575 |
| Other Capital Expenditure | - | 2,474,270 | 156,000 | 1,157,000 | 131,000 | 3,918,270 |
| Infrastructure Development | - | 2,474,270 | 156,000 | 1,157,000 | 131,000 | 3,918,270 |
| Total Expenditure | - | 2,549,900 | 1,254,700 | 5,885,330 | 768,410 | 10,458,340 |
| Total Financing | - | 2,549,900 | 1,254,700 | 5,885,330 | 768,410 | 10,458,340 |
| Domestic | - | 42,780 | 253,700 | 1,258,330 | 236,410 | 1,791,220 |
| Foreign | - | 2,507,120 | 1,001,000 | 4,627,000 | 532,000 | 8,667,120 |

**State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry
Development
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|------------------|------------------|------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 434 - | State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development | | | | | |
| | Operational Activities | - | 15,630 | 97,700 | 101,330 | 105,410 |
| | Recurrent Expenditure | - | 14,050 | 90,620 | 93,895 | 97,670 |
| | Capital Expenditure | - | 1,580 | 7,080 | 7,435 | 7,740 |
| | Development Activities | - | 2,534,270 | 1,157,000 | 5,784,000 | 663,000 |
| | Capital Expenditure | - | 2,534,270 | 1,157,000 | 5,784,000 | 663,000 |
| | Total Expenditure | - | 2,549,900 | 1,254,700 | 5,885,330 | 768,410 |
| | Recurrent Expenditure | - | 14,050 | 90,620 | 93,895 | 97,670 |
| | Capital Expenditure | - | 2,535,850 | 1,164,080 | 5,791,435 | 670,740 |
| | Grand Total | - | 2,549,900 | 1,254,700 | 5,885,330 | 768,410 |
| | Total Recurrent | - | 14,050 | 90,620 | 93,895 | 97,670 |
| | Total Capital | - | 2,535,850 | 1,164,080 | 5,791,435 | 670,740 |

**Head 434 - State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development
Summary**

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|---------------------------|------------------|------------------|----------------|-------------------|
| | | | | Projections | | Total |
| Recurrent Expenditure | - | 14,050 | 90,620 | 93,895 | 97,670 | 296,235 |
| Personal Emoluments | - | 7,570 | 57,100 | 58,815 | 60,590 | 184,075 |
| Salaries and Wages | - | 4,560 | 38,800 | 39,965 | 41,165 | 124,490 |
| Overtime and Holiday Payments | - | 950 | 7,000 | 7,000 | 7,000 | 21,950 |
| Other Allowances | - | 2,060 | 11,300 | 11,850 | 12,425 | 37,635 |
| Travelling Expenses | - | 525 | 3,900 | 4,095 | 4,305 | 12,825 |
| Domestic | - | 325 | 2,700 | 2,835 | 2,975 | 8,835 |
| Foreign | - | 200 | 1,200 | 1,260 | 1,330 | 3,990 |
| Supplies | - | 2,430 | 8,980 | 9,310 | 10,010 | 30,730 |
| Stationery and Office Requisites | - | 600 | 2,600 | 2,730 | 3,215 | 9,145 |
| Fuel | - | 1,800 | 6,210 | 6,390 | 6,575 | 20,975 |
| Diets and Uniforms | - | 30 | 80 | 85 | 95 | 290 |
| Other | - | - | 90 | 105 | 125 | 320 |
| Maintenance Expenditure | - | 1,350 | 6,400 | 6,725 | 6,975 | 21,450 |
| Vehicles | - | 1,200 | 5,800 | 6,090 | 6,255 | 19,345 |
| Plant and Machinery | - | 150 | 600 | 635 | 720 | 2,105 |
| Services | - | 2,175 | 13,200 | 13,860 | 14,645 | 43,880 |
| Transport | - | 800 | 4,000 | 4,200 | 4,455 | 13,455 |
| Postal and Communication | - | 575 | 2,100 | 2,205 | 2,315 | 7,195 |
| Electricity and Water | - | 500 | 3,100 | 3,255 | 3,450 | 10,305 |
| Rents and Local Taxes | - | - | 2,100 | 2,205 | 2,330 | 6,635 |
| Other | - | 300 | 1,900 | 1,995 | 2,095 | 6,290 |
| Transfers | - | - | 840 | 880 | 925 | 2,645 |
| Property Loan Interest to Public Servants | - | - | 840 | 880 | 925 | 2,645 |
| Other Recurrent Expenditure | - | - | 200 | 210 | 220 | 630 |
| Implementation of the Official Languages Policy | - | - | 200 | 210 | 220 | 630 |
| Capital Expenditure | - | 2,535,850 | 1,164,080 | 5,791,435 | 670,740 | 10,162,105 |
| Rehabilitation and Improvement of Capital Assets | - | 950 | 3,280 | 3,445 | 3,555 | 11,230 |
| Plant, Machinery and Equipment | - | 70 | 300 | 315 | 335 | 1,020 |
| Vehicles | - | 880 | 2,980 | 3,130 | 3,220 | 10,210 |
| Acquisition of Capital Assets | - | 630 | 3,300 | 3,465 | 3,635 | 11,030 |
| Furniture and Office Equipment | - | 350 | 1,300 | 1,365 | 1,430 | 4,445 |
| Plant, Machinery and Equipment | - | 280 | 2,000 | 2,100 | 2,205 | 6,585 |
| Acquisition of Financial Assets | - | 60,000 | 1,001,000 | 4,627,000 | 532,000 | 6,220,000 |
| On-Lending | - | 60,000 | 1,001,000 | 4,627,000 | 532,000 | 6,220,000 |
| Capacity Building | - | - | 500 | 525 | 550 | 1,575 |
| Staff Training | - | - | 500 | 525 | 550 | 1,575 |
| Other Capital Expenditure | - | 2,474,270 | 156,000 | 1,157,000 | 131,000 | 3,918,270 |
| Infrastructure Development | - | 2,474,270 | 156,000 | 1,157,000 | 131,000 | 3,918,270 |
| Total Expenditure | - | 2,549,900 | 1,254,700 | 5,885,330 | 768,410 | 10,458,340 |
| Total Financing | - | 2,549,900 | 1,254,700 | 5,885,330 | 768,410 | 10,458,340 |
| Domestic | - | 42,780 | 253,700 | 1,258,330 | 236,410 | 1,791,220 |
| Foreign | - | 2,507,120 | 1,001,000 | 4,627,000 | 532,000 | 8,667,120 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-----------|-----------|
| Senior Level | 15 | 02 |
| Tertiary Level | 02 | 0 |
| Secondary Level | 24 | 0 |
| Primary Level | 13 | 0 |
| Other (Casual/Temporary/Contract etc.) | 24 | 02 |
| Total | 78 | 04 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development
1 - Operational Activities
01 - State Minister's Office

| | | | | Rs '000 | | | | | | |
|-----------------|----------------|------|--------------|--------------------------------------------------|----------------|----------|-------------|--------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Recurrent Expenditure | - | 8,695 | 31,000 | 32,155 | 33,685 | 105,535 |
| | | | | Personal Emoluments | - | 3,960 | 12,100 | 12,435 | 12,775 | 41,270 |
| | 1001 | | | Salaries and Wages | - | 2,280 | 7,800 | 8,035 | 8,275 | 26,390 |
| | 1002 | | | Overtime and Holiday Payments | - | 650 | 2,000 | 2,000 | 2,000 | 6,650 |
| | 1003 | | | Other Allowances | - | 1,030 | 2,300 | 2,400 | 2,500 | 8,230 |
| | | | | Travelling Expenses | - | 450 | 2,800 | 2,940 | 3,095 | 9,285 |
| | 1101 | | | Domestic | - | 250 | 2,100 | 2,205 | 2,315 | 6,870 |
| | 1102 | | | Foreign | - | 200 | 700 | 735 | 780 | 2,415 |
| | | | | Supplies | - | 1,910 | 5,950 | 6,120 | 6,615 | 20,595 |
| | 1201 | | | Stationery and Office Requisites | - | 400 | 1,300 | 1,365 | 1,750 | 4,815 |
| | 1202 | | | Fuel | - | 1,500 | 4,580 | 4,680 | 4,780 | 15,540 |
| | 1203 | | | Diets and Uniforms | - | 10 | 30 | 30 | 35 | 105 |
| | 1205 | | | Other | - | - | 40 | 45 | 50 | 135 |
| | | | | Maintenance Expenditure | - | 1,150 | 4,850 | 5,095 | 5,260 | 16,355 |
| | 1301 | | | Vehicles | - | 1,000 | 4,400 | 4,620 | 4,710 | 14,730 |
| | 1302 | | | Plant and Machinery | - | 150 | 450 | 475 | 550 | 1,625 |
| | | | | Services | - | 1,225 | 5,300 | 5,565 | 5,940 | 18,030 |
| | 1401 | | | Transport | - | 400 | 2,500 | 2,625 | 2,800 | 8,325 |
| | 1402 | | | Postal and Communication | - | 425 | 1,100 | 1,155 | 1,215 | 3,895 |
| | 1403 | | | Electricity and Water | - | 200 | 600 | 630 | 700 | 2,130 |
| | 1404 | | | Rents and Local Taxes | - | - | 600 | 630 | 675 | 1,905 |
| | 1409 | | | Other | - | 200 | 500 | 525 | 550 | 1,775 |
| | | | | Capital Expenditure | - | 1,000 | 3,800 | 3,990 | 4,130 | 12,920 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 550 | 2,000 | 2,100 | 2,145 | 6,795 |
| | 2002 | | | Plant, Machinery and Equipment | - | 50 | 200 | 210 | 225 | 685 |
| | 2003 | | | Vehicles | - | 500 | 1,800 | 1,890 | 1,920 | 6,110 |
| | | | | Acquisition of Capital Assets | - | 450 | 1,800 | 1,890 | 1,985 | 6,125 |
| | 2102 | | | Furniture and Office Equipment | - | 250 | 800 | 840 | 880 | 2,770 |
| | 2103 | | | Plant, Machinery and Equipment | - | 200 | 1,000 | 1,050 | 1,105 | 3,355 |
| | | | | Total Expenditure | - | 9,695 | 34,800 | 36,145 | 37,815 | 118,455 |
| Total Financing | | | | | - | 9,695 | 34,800 | 36,145 | 37,815 | 118,455 |
| | | | | Domestic | - | 9,695 | 34,800 | 36,145 | 37,815 | 118,455 |
| 11 | Domestic Funds | | | | - | 9,695 | 34,800 | 36,145 | 37,815 | 118,455 |

**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development**

1 - Operational Activities

02 - Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development

| | | | Rs '000 | | | | | |
|-------------------------------|--------------|--------------------------------------------------|---------|-------------------|----------|-------------|--------|-------------|
| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| | | Recurrent Expenditure | - | 5,355 | 59,620 | 61,740 | 63,985 | 190,700 |
| | | Personal Emoluments | - | 3,610 | 45,000 | 46,380 | 47,815 | 142,805 |
| 1001 | | Salaries and Wages | - | 2,280 | 31,000 | 31,930 | 32,890 | 98,100 |
| 1002 | | Overtime and Holiday Payments | - | 300 | 5,000 | 5,000 | 5,000 | 15,300 |
| 1003 | | Other Allowances | - | 1,030 | 9,000 | 9,450 | 9,925 | 29,405 |
| | | Travelling Expenses | - | 75 | 1,100 | 1,155 | 1,210 | 3,540 |
| 1101 | | Domestic | - | 75 | 600 | 630 | 660 | 1,965 |
| 1102 | | Foreign | - | - | 500 | 525 | 550 | 1,575 |
| | | Supplies | - | 520 | 3,030 | 3,190 | 3,395 | 10,135 |
| 1201 | | Stationery and Office Requisites | - | 200 | 1,300 | 1,365 | 1,465 | 4,330 |
| 1202 | | Fuel | - | 300 | 1,630 | 1,710 | 1,795 | 5,435 |
| 1203 | | Diets and Uniforms | - | 20 | 50 | 55 | 60 | 185 |
| 1205 | | Other | - | - | 50 | 60 | 75 | 185 |
| | | Maintenance Expenditure | - | 200 | 1,550 | 1,630 | 1,715 | 5,095 |
| 1301 | | Vehicles | - | 200 | 1,400 | 1,470 | 1,545 | 4,615 |
| 1302 | | Plant and Machinery | - | - | 150 | 160 | 170 | 480 |
| | | Services | - | 950 | 7,900 | 8,295 | 8,705 | 25,850 |
| 1401 | | Transport | - | 400 | 1,500 | 1,575 | 1,655 | 5,130 |
| 1402 | | Postal and Communication | - | 150 | 1,000 | 1,050 | 1,100 | 3,300 |
| 1403 | | Electricity and Water | - | 300 | 2,500 | 2,625 | 2,750 | 8,175 |
| 1404 | | Rents and Local Taxes | - | - | 1,500 | 1,575 | 1,655 | 4,730 |
| 1409 | | Other | - | 100 | 1,400 | 1,470 | 1,545 | 4,515 |
| | | Transfers | - | - | 840 | 880 | 925 | 2,645 |
| 1506 | | Property Loan Interest to Public Servants | - | - | 840 | 880 | 925 | 2,645 |
| | | Other Recurrent Expenditure | - | - | 200 | 210 | 220 | 630 |
| 1703 | | Implementation of the Official Languages Policy | - | - | 200 | 210 | 220 | 630 |
| | | Capital Expenditure | - | 580 | 3,280 | 3,445 | 3,610 | 10,915 |
| | | Rehabilitation and Improvement of Capital Assets | - | 400 | 1,280 | 1,345 | 1,410 | 4,435 |
| 2002 | | Plant, Machinery and Equipment | - | 20 | 100 | 105 | 110 | 335 |
| 2003 | | Vehicles | - | 380 | 1,180 | 1,240 | 1,300 | 4,100 |
| | | Acquisition of Capital Assets | - | 180 | 1,500 | 1,575 | 1,650 | 4,905 |
| 2102 | | Furniture and Office Equipment | - | 100 | 500 | 525 | 550 | 1,675 |
| 2103 | | Plant, Machinery and Equipment | - | 80 | 1,000 | 1,050 | 1,100 | 3,230 |
| | | Capacity Building | - | - | 500 | 525 | 550 | 1,575 |
| 2401 | | Staff Training | - | - | 500 | 525 | 550 | 1,575 |
| Total Expenditure | | | - | 5,935 | 62,900 | 65,185 | 67,595 | 201,615 |
| Total Financing | | | - | 5,935 | 62,900 | 65,185 | 67,595 | 201,615 |
| Domestic | | | - | 5,935 | 62,900 | 65,185 | 67,595 | 201,615 |
| 11 | | Domestic Funds | - | 5,935 | 62,900 | 65,185 | 67,595 | 201,615 |

**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development**

2 - Development Activities

03 - Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------------------------------------|---------|------------------|------------------|------------------|----------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | - | 2,534,270 | 1,157,000 | 5,784,000 | 663,000 | 10,138,270 |
| 001 | | | | Developing Jetty Facilities in the Jaffna Peninsula and Suburban Island | - | 18,150 | 6,000 | - | - | 24,150 |
| | 2506 | | | Infrastructure Development | - | 18,150 | 6,000 | - | - | 24,150 |
| 002 | | | | Improvement of Port & Nautical Activities of Trincomalee Port (GOSL-Japan) | - | 2,447,120 | - | - | - | 2,447,120 |
| | 2506 | | | Infrastructure Development | - | 2,447,120 | - | - | - | 2,447,120 |
| | | 13 | | | - | 2,447,120 | - | - | - | 2,447,120 |
| 003 | | | | Rehabilitation of Kankesanthurai Harbour(GOSL-India) | - | 69,000 | 1,151,000 | 5,784,000 | 663,000 | 7,667,000 |
| | 2302 | | | On-Lending | - | 60,000 | 1,001,000 | 4,627,000 | 532,000 | 6,220,000 |
| | | 12 | | | - | 60,000 | 1,001,000 | 4,627,000 | 532,000 | 6,220,000 |
| | 2506 | | | Infrastructure Development | - | 9,000 | 150,000 | 1,157,000 | 131,000 | 1,447,000 |
| | | 17 | | | - | 9,000 | 150,000 | 1,157,000 | 131,000 | 1,447,000 |
| | | | | Total Expenditure | - | 2,534,270 | 1,157,000 | 5,784,000 | 663,000 | 10,138,270 |
| Total Financing | | | | | - | 2,534,270 | 1,157,000 | 5,784,000 | 663,000 | 10,138,270 |
| | | | | Domestic | - | 27,150 | 156,000 | 1,157,000 | 131,000 | 1,471,150 |
| 11 | | | | Domestic Funds | - | 18,150 | 6,000 | - | - | 24,150 |
| 17 | | | | Foreign Finance Associated Costs | - | 9,000 | 150,000 | 1,157,000 | 131,000 | 1,447,000 |
| | | | | Foreign | - | 2,507,120 | 1,001,000 | 4,627,000 | 532,000 | 8,667,120 |
| 12 | | | | Foreign Loans | - | 60,000 | 1,001,000 | 4,627,000 | 532,000 | 6,220,000 |
| 13 | | | | Foreign Grants | - | 2,447,120 | - | - | - | 2,447,120 |

Ministry of Technology

Ministry of Technology

(a) Major Development Projects

Ministry of Technology

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Estimate (Rs.Mn) | 2021 Target | KPIs | Major Targets of SDGs |
|----------------------------------------------------------------------------|------------------------------|----------------|-------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| Construction of Sri Lanka Institute of Nanotechnology (SLINTEC) – Phase 1B | 4,261 | 2018-2021 | 1,983 | 393 | Successful commercialization of 6 identified research outcomes Procurement and installation of 4 equipment Development of facilities for advanced researches | No. of commercialized research outcomes No. of equipment procured and installed Completed building with facilities for advanced researches | 9.2 Promote inclusive and sustainable industrialization and significantly raise industry's share of employment gross domestic product |

(b) Employment Profile

| Ministry / Department / Institutions | Actual cadre as at 31.08.2020 | | | | | Total |
|------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|-------|-------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | |
| Ministry of Technology * | | | | | | |
| Department of Registration of Persons | 1 | 25 | 1,131 | 123 | 10 | 1,290 |
| Information & Communication Technology Agency of Sri Lanka | 71 | - | 03 | 07 | - | 81 |
| Sri Lanka Computer Emergency Readiness Team | 02 | 03 | 17 | 01 | 06 | 29 |
| Industrial Technology Institute | 121 | 44 | 100 | 75 | - | 340 |
| National Science & Technology Commission | 06 | 01 | 04 | 04 | - | 15 |
| Total | 201 | 73 | 1,255 | 210 | 16 | 1,755 |

* This Ministry was established as per the Extra Ordinary Gazzet No. 2202/25 on 20.11.2020

ESTIMATE 2021

Ministry of Technology

Special Priorities

Expanding digital governance by adoption of information technology as a tool in the delivery of efficient and people-centric services and exchange of knowledge, simplifying governance mechanism and market process

Establishment of international electronic commerce and international electronic payment systems

Establishment of a nationwide high speed data transmission system and associated Mobile Network System

Formulating new laws and institutional structures for Data Security, Cyber Security, Intellectual Property Rights

Introducing legal and institutional provisions for digital governance highlighting the special importance of Sri Lanka in relation to environmental sensitivity, information technology, knowledge and skills, health, tourism and sports

Transformation of enterprise development into a technology enterprise economy by expanding enterprise development, technology infrastructure and related services to expand the export contribution of the technology sector and the knowledge and professional contribution in the national economy

Establishment of techno parks to create high income generating jobs for the youth through transition of technology centric investments, enterprises, entrepreneurships and allied service industries.

Departments

Department of Registration of Persons

Statutory Boards/Institutions

Sri Lanka Telecommunication Regulatory Commission
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 Institute of Nano Technology (Pvt.) Ltd.
National Science & Technology Commission
Sri Lanka Standard Institute

Ministry of Technology

Summary

Rs '000

| Description | 2018 | 2019 | 2021 | 2021 | 2022 | 2019 - 2022 |
|-----------------------------------------------------|-----------|----------------|------------|-------------|------------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 1,055,336 | 1,212,120 | 2,271,515 | 2,387,870 | 2,489,710 | 8,361,215 |
| Personal Emoluments | 672,628 | 748,630 | 834,100 | 862,650 | 871,300 | 3,316,680 |
| Salaries and Wages | 444,567 | 519,955 | 566,700 | 585,500 | 588,700 | 2,260,855 |
| Overtime and Holiday Payments | 35,294 | 34,510 | 44,000 | 45,450 | 48,600 | 172,560 |
| Other Allowances | 192,767 | 194,165 | 223,400 | 231,700 | 234,000 | 883,265 |
| Travelling Expenses | 2,804 | 1,506 | 9,200 | 10,250 | 11,450 | 32,406 |
| Domestic | 2,086 | 1,506 | 5,200 | 5,550 | 5,900 | 18,156 |
| Foreign | 718 | - | 4,000 | 4,700 | 5,550 | 14,250 |
| Supplies | 35,652 | 33,200 | 54,770 | 57,840 | 61,620 | 207,430 |
| Stationery and Office Requisites | 27,376 | 26,452 | 36,600 | 38,220 | 39,850 | 141,122 |
| Fuel | 7,212 | 5,894 | 16,500 | 17,700 | 19,450 | 59,544 |
| Diets and Uniforms | 399 | 540 | 570 | 700 | 880 | 2,690 |
| Other | 665 | 314 | 1,100 | 1,220 | 1,440 | 4,074 |
| Maintenance Expenditure | 13,416 | 91,708 | 105,220 | 108,160 | 110,610 | 415,698 |
| Vehicles | 4,729 | 4,094 | 13,600 | 14,350 | 15,600 | 47,644 |
| Plant and Machinery | 7,990 | 87,244 | 90,320 | 92,340 | 93,370 | 363,274 |
| Buildings and Structures | 697 | 370 | 1,300 | 1,470 | 1,640 | 4,780 |
| Services | 326,422 | 331,774 | 346,050 | 355,560 | 363,560 | 1,396,944 |
| Transport | 3,250 | 3,338 | 8,100 | 8,760 | 9,420 | 29,618 |
| Postal and Communication | 14,000 | 21,869 | 20,450 | 21,550 | 22,640 | 86,509 |
| Electricity and Water | 40,867 | 37,607 | 41,000 | 43,100 | 44,200 | 165,907 |
| Rents and Local Taxes | 236,529 | 237,344 | 228,000 | 230,000 | 232,000 | 927,344 |
| Lease Rental for Vehicles procured | 2,394 | 2,050 | 2,500 | 2,700 | 2,800 | 10,050 |
| Under Operational Leasing | | | | | | |
| Other | 29,382 | 29,566 | 46,000 | 49,450 | 52,500 | 177,516 |
| Transfers | 4,414 | 5,302 | 922,175 | 993,410 | 1,071,170 | 2,992,057 |
| Public Institutions (Personal Emoluments) | - | - | 299,000 | 309,600 | 320,200 | 928,800 |
| Property Loan Interest to Public | 4,414 | 5,302 | 6,175 | 6,310 | 6,470 | 24,257 |
| Servants | | | | | | |
| Other | - | - | 600,000 | 660,000 | 726,000 | 1,986,000 |
| Public Institutions (Other Operational Expenditure) | - | - | 17,000 | 17,500 | 18,500 | 53,000 |
| Capital Expenditure | 198,698 | 201,100 | 8,582,840 | 8,899,910 | 9,586,520 | 27,270,370 |
| Rehabilitation and Improvement of Capital Assets | 3,329 | 4,754 | 9,300 | 10,450 | 11,650 | 36,154 |
| Buildings and Structures | 1,785 | 1,355 | 3,200 | 3,550 | 3,900 | 12,005 |
| Plant, Machinery and Equipment | 46 | 219 | 400 | 450 | 550 | 1,619 |
| Vehicles | 1,498 | 3,180 | 5,700 | 6,450 | 7,200 | 22,530 |
| Acquisition of Capital Assets | 5,163 | 21,314 | 375,100 | 148,900 | 148,140 | 693,454 |
| Furniture and Office Equipment | 2,898 | 2,759 | 46,500 | 77,150 | 67,800 | 194,209 |
| Plant, Machinery and Equipment | 2,265 | 18,555 | 28,600 | 31,750 | 35,340 | 114,245 |
| Buildings and Structures | - | - | 300,000 | 40,000 | 45,000 | 385,000 |
| Capital Transfers | - | - | 4,975,480 | 5,508,000 | 6,065,000 | 16,548,480 |
| Public Institutions | - | - | 95,000 | 140,000 | 165,000 | 400,000 |
| Capital Grants to Non-Public Institution | - | - | 4,880,480 | 5,368,000 | 5,900,000 | 16,148,480 |
| Acquisition of Financial Assets | - | - | 25,000 | 15,000 | 20,000 | 60,000 |
| Equity Contribution | - | - | 25,000 | 15,000 | 20,000 | 60,000 |
| Capacity Building | 1,879 | 1,630 | 2,200 | 2,500 | 2,650 | 8,980 |
| Staff Training | 1,879 | 1,630 | 2,200 | 2,500 | 2,650 | 8,980 |
| Other Capital Expenditure | 188,327 | 173,402 | 3,195,760 | 3,215,060 | 3,339,080 | 9,923,302 |
| Restructuring | - | - | 2,996,010 | 3,000,000 | 3,110,000 | 9,106,010 |
| Procurement Preparedness | - | 10 | 50 | 60 | 80 | 200 |
| Infrastructure Development | - | - | 9,700 | 10,000 | 14,000 | 33,700 |
| Research and Development | - | - | 10,000 | 20,000 | 25,000 | 55,000 |
| Other | 188,327 | 173,392 | 180,000 | 185,000 | 190,000 | 728,392 |
| Total Expenditure | 1,254,034 | 1,413,220 | 10,854,355 | 11,287,780 | 12,076,230 | 35,631,585 |
| Total Financing | 1,254,034 | 1,413,220 | 10,854,355 | 11,287,780 | 12,076,230 | 35,631,585 |
| Domestic | 1,254,034 | 1,413,220 | 10,854,355 | 11,287,780 | 12,076,230 | 35,631,585 |

**Ministry of Technology
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|--------------------------------------------------|-----------|----------------|------------|-------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 186 - | Minister of Technology | | | | | |
| | Operational Activities | - | - | 85,015 | 89,170 | 93,850 |
| | Recurrent Expenditure | - | - | 77,315 | 80,670 | 84,660 |
| | Capital Expenditure | - | - | 7,700 | 8,500 | 9,190 |
| | Development Activities | - | - | 9,293,190 | 9,674,400 | 10,431,400 |
| | Recurrent Expenditure | - | - | 929,000 | 1,001,400 | 1,080,400 |
| | Capital Expenditure | - | - | 8,364,190 | 8,673,000 | 9,351,000 |
| | Total Expenditure | - | - | 9,378,205 | 9,763,570 | 10,525,250 |
| | Recurrent Expenditure | - | - | 1,006,315 | 1,082,070 | 1,165,060 |
| | Capital Expenditure | - | - | 8,371,890 | 8,681,500 | 9,360,190 |
| 227 - | Department of Registration of Persons | | | | | |
| | Operational Activities | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 |
| | Recurrent Expenditure | 1,055,336 | 1,212,120 | 1,265,200 | 1,305,800 | 1,324,650 |
| | Capital Expenditure | 198,698 | 201,100 | 210,950 | 218,410 | 226,330 |
| | Total Expenditure | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 |
| | Grand Total | 1,254,034 | 1,413,220 | 10,854,355 | 11,287,780 | 12,076,230 |
| | Total Recurrent | 1,055,336 | 1,212,120 | 2,271,515 | 2,387,870 | 2,489,710 |
| | Total Capital | 198,698 | 201,100 | 8,582,840 | 8,899,910 | 9,586,520 |

Head 186 - Minister of Technology Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------|------|---------------------------|------------------|-------------|------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | - | - | 1,006,315 | 1,082,070 | 1,165,060 | 3,253,445 |
| Personal Emoluments | - | - | 43,100 | 44,450 | 46,300 | 133,850 |
| Salaries and Wages | - | - | 26,700 | 27,500 | 28,700 | 82,900 |
| Overtime and Holiday Payments | - | - | 8,000 | 8,250 | 8,600 | 24,850 |
| Other Allowances | - | - | 8,400 | 8,700 | 9,000 | 26,100 |
| Travelling Expenses | - | - | 6,100 | 6,850 | 7,650 | 20,600 |
| Domestic | - | - | 3,100 | 3,250 | 3,400 | 9,750 |
| Foreign | - | - | 3,000 | 3,600 | 4,250 | 10,850 |
| Supplies | - | - | 8,270 | 8,640 | 9,070 | 25,980 |
| Stationery and Office Requisites | - | - | 1,600 | 1,720 | 1,850 | 5,170 |
| Fuel | - | - | 6,500 | 6,700 | 6,950 | 20,150 |
| Diets and Uniforms | - | - | 70 | 100 | 130 | 300 |
| Other | - | - | 100 | 120 | 140 | 360 |
| Maintenance Expenditure | - | - | 9,120 | 9,460 | 9,810 | 28,390 |
| Vehicles | - | - | 8,100 | 8,350 | 8,600 | 25,050 |
| Plant and Machinery | - | - | 320 | 340 | 370 | 1,030 |
| Buildings and Structures | - | - | 700 | 770 | 840 | 2,310 |
| Services | - | - | 23,550 | 25,360 | 27,260 | 76,170 |
| Transport | - | - | 4,100 | 4,260 | 4,420 | 12,780 |
| Postal and Communication | - | - | 2,450 | 2,550 | 2,640 | 7,640 |
| Electricity and Water | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| Other | - | - | 16,000 | 17,450 | 19,000 | 52,450 |
| Transfers | - | - | 916,175 | 987,310 | 1,064,970 | 2,968,455 |
| Public Institutions (Personal Emoluments) | - | - | 299,000 | 309,600 | 320,200 | 928,800 |
| Property Loan Interest to Public Servants | - | - | 175 | 210 | 270 | 655 |
| Other | - | - | 600,000 | 660,000 | 726,000 | 1,986,000 |
| Public Institutions (Other Operational Expenditure) | - | - | 17,000 | 17,500 | 18,500 | 53,000 |
| Capital Expenditure | - | - | 8,371,890 | 8,681,500 | 9,360,190 | 26,413,580 |
| Rehabilitation and Improvement of Capital Assets | - | - | 3,400 | 3,800 | 4,200 | 11,400 |
| Buildings and Structures | - | - | 1,200 | 1,350 | 1,500 | 4,050 |
| Vehicles | - | - | 2,200 | 2,450 | 2,700 | 7,350 |
| Acquisition of Capital Assets | - | - | 352,100 | 124,400 | 121,640 | 598,140 |
| Furniture and Office Equipment | - | - | 43,500 | 73,650 | 63,800 | 180,950 |
| Plant, Machinery and Equipment | - | - | 8,600 | 10,750 | 12,840 | 32,190 |
| Buildings and Structures | - | - | 300,000 | 40,000 | 45,000 | 385,000 |
| Capital Transfers | - | - | 4,975,480 | 5,508,000 | 6,065,000 | 16,548,480 |
| Public Institutions | - | - | 95,000 | 140,000 | 165,000 | 400,000 |
| Capital Grants to Non-Public Institution | - | - | 4,880,480 | 5,368,000 | 5,900,000 | 16,148,480 |
| Acquisition of Financial Assets | - | - | 25,000 | 15,000 | 20,000 | 60,000 |
| Equity Contribution | - | - | 25,000 | 15,000 | 20,000 | 60,000 |
| Capacity Building | - | - | 200 | 300 | 350 | 850 |
| Staff Training | - | - | 200 | 300 | 350 | 850 |
| Other Capital Expenditure | - | - | 3,015,710 | 3,030,000 | 3,149,000 | 9,194,710 |
| Restructuring | - | - | 2,996,010 | 3,000,000 | 3,110,000 | 9,106,010 |
| Infrastructure Development | - | - | 9,700 | 10,000 | 14,000 | 33,700 |
| Research and Development | - | - | 10,000 | 20,000 | 25,000 | 55,000 |
| Total Expenditure | - | - | 9,378,205 | 9,763,570 | 10,525,250 | 29,667,025 |
| Total Financing | - | - | 9,378,205 | 9,763,570 | 10,525,250 | 29,667,025 |
| Domestic | - | - | 9,378,205 | 9,763,570 | 10,525,250 | 29,667,025 |

HEAD - 186 Minister of Technology
1 - Operational Activities
01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | - | 36,640 | 38,020 | 39,450 | 114,110 |
| | | | | Personal Emoluments | - | - | 15,700 | 16,200 | 16,700 | 48,600 |
| | 1001 | | | Salaries and Wages | - | - | 9,900 | 10,200 | 10,500 | 30,600 |
| | 1002 | | | Overtime and Holiday Payments | - | - | 3,000 | 3,100 | 3,200 | 9,300 |
| | 1003 | | | Other Allowances | - | - | 2,800 | 2,900 | 3,000 | 8,700 |
| | | | | Travelling Expenses | - | - | 3,800 | 4,000 | 4,250 | 12,050 |
| | 1101 | | | Domestic | - | - | 2,800 | 2,900 | 3,000 | 8,700 |
| | 1102 | | | Foreign | - | - | 1,000 | 1,100 | 1,250 | 3,350 |
| | | | | Supplies | - | - | 5,640 | 5,820 | 6,010 | 17,470 |
| | 1201 | | | Stationery and Office Requisites | - | - | 600 | 620 | 650 | 1,870 |
| | 1202 | | | Fuel | - | - | 5,000 | 5,150 | 5,300 | 15,450 |
| | 1203 | | | Diets and Uniforms | - | - | 40 | 50 | 60 | 150 |
| | | | | Maintenance Expenditure | - | - | 7,100 | 7,330 | 7,560 | 21,990 |
| | 1301 | | | Vehicles | - | - | 6,500 | 6,700 | 6,900 | 20,100 |
| | 1302 | | | Plant and Machinery | - | - | 100 | 110 | 120 | 330 |
| | 1303 | | | Buildings and Structures | - | - | 500 | 520 | 540 | 1,560 |
| | | | | Services | - | - | 4,350 | 4,610 | 4,860 | 13,820 |
| | 1401 | | | Transport | - | - | 100 | 110 | 120 | 330 |
| | 1402 | | | Postal and Communication | - | - | 1,250 | 1,300 | 1,340 | 3,890 |
| | 1403 | | | Electricity and Water | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | 1409 | | | Other | - | - | 2,000 | 2,100 | 2,200 | 6,300 |
| | | | | Transfers | - | - | 50 | 60 | 70 | 180 |
| | 1506 | | | Property Loan Interest to Public Servants | - | - | 50 | 60 | 70 | 180 |
| | | | | Capital Expenditure | - | - | 5,000 | 5,400 | 5,800 | 16,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | - | 3,000 | 3,300 | 3,600 | 9,900 |
| | 2001 | | | Buildings and Structures | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | 2003 | | | Vehicles | - | - | 2,000 | 2,200 | 2,400 | 6,600 |
| | | | | Acquisition of Capital Assets | - | - | 2,000 | 2,100 | 2,200 | 6,300 |
| | 2102 | | | Furniture and Office Equipment | - | - | 1,500 | 1,550 | 1,600 | 4,650 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 500 | 550 | 600 | 1,650 |
| | | | | Total Expenditure | - | - | 41,640 | 43,420 | 45,250 | 130,310 |
| Total Financing | | | | | - | - | 41,640 | 43,420 | 45,250 | 130,310 |
| Domestic | | | | | - | - | 41,640 | 43,420 | 45,250 | 130,310 |
| 11 | | | | Domestic Funds | - | - | 41,640 | 43,420 | 45,250 | 130,310 |

HEAD - 186 Minister of Technology
1 - Operational Activities
02 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|--------------------------|----------------|------|--------------|---------------------------------------------------------|------|----------------|---------------|---------------|---------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | - | 40,675 | 42,650 | 45,210 | 128,535 |
| | | | | Personal Emoluments | - | - | 27,400 | 28,250 | 29,600 | 85,250 |
| | 1001 | | | Salaries and Wages | - | - | 16,800 | 17,300 | 18,200 | 52,300 |
| | 1002 | | | Overtime and Holiday Payments | - | - | 5,000 | 5,150 | 5,400 | 15,550 |
| | 1003 | | | Other Allowances | - | - | 5,600 | 5,800 | 6,000 | 17,400 |
| | | | | Travelling Expenses | - | - | 2,300 | 2,850 | 3,400 | 8,550 |
| | 1101 | | | Domestic | - | - | 300 | 350 | 400 | 1,050 |
| | 1102 | | | Foreign | - | - | 2,000 | 2,500 | 3,000 | 7,500 |
| | | | | Supplies | - | - | 2,630 | 2,820 | 3,060 | 8,510 |
| | 1201 | | | Stationery and Office Requisites | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | 1202 | | | Fuel | - | - | 1,500 | 1,550 | 1,650 | 4,700 |
| | 1203 | | | Diets and Uniforms | - | - | 30 | 50 | 70 | 150 |
| | 1205 | | | Other | - | - | 100 | 120 | 140 | 360 |
| | | | | Maintenance Expenditure | - | - | 2,020 | 2,130 | 2,250 | 6,400 |
| | 1301 | | | Vehicles | - | - | 1,600 | 1,650 | 1,700 | 4,950 |
| | 1302 | | | Plant and Machinery | - | - | 220 | 230 | 250 | 700 |
| | 1303 | | | Buildings and Structures | - | - | 200 | 250 | 300 | 750 |
| | | | | Services | - | - | 6,200 | 6,450 | 6,700 | 19,350 |
| | 1401 | | | Transport | - | - | 4,000 | 4,150 | 4,300 | 12,450 |
| | 1402 | | | Postal and Communication | - | - | 1,200 | 1,250 | 1,300 | 3,750 |
| | 1409 | | | Other | - | - | 1,000 | 1,050 | 1,100 | 3,150 |
| | | | | Transfers | - | - | 125 | 150 | 200 | 475 |
| | 1506 | | | Property Loan Interest to Public Servants | - | - | 125 | 150 | 200 | 475 |
| | | | | Capital Expenditure | - | - | 2,700 | 3,100 | 3,390 | 9,190 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | - | 400 | 500 | 600 | 1,500 |
| | 2001 | | | Buildings and Structures | - | - | 200 | 250 | 300 | 750 |
| | 2003 | | | Vehicles | - | - | 200 | 250 | 300 | 750 |
| | | | | Acquisition of Capital Assets | - | - | 2,100 | 2,300 | 2,440 | 6,840 |
| | 2102 | | | Furniture and Office Equipment | - | - | 2,000 | 2,100 | 2,200 | 6,300 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 100 | 200 | 240 | 540 |
| | | | | Capacity Building | - | - | 200 | 300 | 350 | 850 |
| | 2401 | | | Staff Training | - | - | 200 | 300 | 350 | 850 |
| Total Expenditure | | | | | - | - | 43,375 | 45,750 | 48,600 | 137,725 |
| Total Financing | | | | | - | - | 43,375 | 45,750 | 48,600 | 137,725 |
| Domestic | | | | | - | - | 43,375 | 45,750 | 48,600 | 137,725 |
| 11 | Domestic Funds | | | | - | - | 43,375 | 45,750 | 48,600 | 137,725 |

HEAD - 186 Minister of Technology
2 - Development Activities
03 - Public Institutions, Special Agencies and Development Projects

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------------------------|---------|----------------|-----------|-------------|------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | - | 929,000 | 1,001,400 | 1,080,400 | 3,010,800 |
| 001 | | | | IT Park - Jaffna | - | - | 8,000 | 8,800 | 9,700 | 26,500 |
| | 1409 | | | Other | - | - | 8,000 | 8,800 | 9,700 | 26,500 |
| 002 | | | | IT Park - Mannar | - | - | 5,000 | 5,500 | 6,000 | 16,500 |
| | 1409 | | | Other | - | - | 5,000 | 5,500 | 6,000 | 16,500 |
| 003 | | | | Sri Lanka Computer EmergencyReadiness Team (SL CERT) | - | - | 100,000 | 110,000 | 121,000 | 331,000 |
| | 1508 | | | Other | - | - | 100,000 | 110,000 | 121,000 | 331,000 |
| 004 | | | | Information and CommunicationTechnology Agency of Sri Lanka (ICTA) | - | - | 500,000 | 550,000 | 605,000 | 1,655,000 |
| | 1508 | | | Other | - | - | 500,000 | 550,000 | 605,000 | 1,655,000 |
| 005 | | | | Industrial Technology Institute | - | - | 280,000 | 290,000 | 300,000 | 870,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | - | 280,000 | 290,000 | 300,000 | 870,000 |
| 006 | | | | National Science & TechnologyCommission | - | - | 36,000 | 37,100 | 38,700 | 111,800 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | - | 19,000 | 19,600 | 20,200 | 58,800 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 17,000 | 17,500 | 18,500 | 53,000 |
| | | | | Capital Expenditure | - | - | 8,364,190 | 8,673,000 | 9,351,000 | 26,388,190 |
| 003 | | | | Sri Lanka Computer EmergencyReadiness Team (SL CERT) | - | - | 880,480 | 968,000 | 1,050,000 | 2,898,480 |
| | 2205 | | | Capital Grants to Non-Public Institution | - | - | 880,480 | 968,000 | 1,050,000 | 2,898,480 |
| 004 | | | | Information and CommunicationTechnology Agency of Sri Lanka (ICTA) | - | - | 4,000,000 | 4,400,000 | 4,850,000 | 13,250,000 |
| | 2205 | | | Capital Grants to Non-Public Institution | - | - | 4,000,000 | 4,400,000 | 4,850,000 | 13,250,000 |
| 005 | | | | Industrial Technology Institute | - | - | 80,000 | 120,000 | 140,000 | 340,000 |
| | 2201 | | | Public Institutions | - | - | 80,000 | 120,000 | 140,000 | 340,000 |
| 006 | | | | National Science & TechnologyCommission | - | - | 15,000 | 20,000 | 25,000 | 60,000 |
| | 2201 | | | Public Institutions | - | - | 15,000 | 20,000 | 25,000 | 60,000 |
| 007 | | | | Nanotechnology Programme | - | - | 392,700 | 165,000 | 176,000 | 733,700 |
| | 2102 | | | Furniture and Office Equipment | - | - | 40,000 | 70,000 | 60,000 | 170,000 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 8,000 | 10,000 | 12,000 | 30,000 |
| | 2104 | | | Buildings and Structures | - | - | 300,000 | 40,000 | 45,000 | 385,000 |
| | 2301 | | | Equity Contribution | - | - | 25,000 | 15,000 | 20,000 | 60,000 |
| | 2506 | | | Infrastructure Development | - | - | 9,700 | 10,000 | 14,000 | 33,700 |
| | 2507 | | | Research and Development | - | - | 10,000 | 20,000 | 25,000 | 55,000 |
| 008 | | | | e- NIC Project | - | - | 2,996,010 | 3,000,000 | 3,110,000 | 9,106,010 |
| | 2501 | | | Restructuring | - | - | 2,996,010 | 3,000,000 | 3,110,000 | 9,106,010 |
| | | | | Total Expenditure | - | - | 9,293,190 | 9,674,400 | 10,431,400 | 29,398,990 |
| Total Financing | | | | | - | - | 9,293,190 | 9,674,400 | 10,431,400 | 29,398,990 |
| Domestic | | | | | - | - | 9,293,190 | 9,674,400 | 10,431,400 | 29,398,990 |
| 11 | | | | Domestic Funds | - | - | 9,293,190 | 9,674,400 | 10,431,400 | 29,398,990 |

Head 227 - Department of Registration of Persons Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------------------|-----------|---------------------------|------------------|-------------|-----------|----------------------|
| | | | | Projections | | |
| | | | | | | |
| Recurrent Expenditure | 1,055,336 | 1,212,120 | 1,265,200 | 1,305,800 | 1,324,650 | 5,107,770 |
| Personal Emoluments | 672,628 | 748,630 | 791,000 | 818,200 | 825,000 | 3,182,830 |
| Salaries and Wages | 444,567 | 519,955 | 540,000 | 558,000 | 560,000 | 2,177,955 |
| Overtime and Holiday Payments | 35,294 | 34,510 | 36,000 | 37,200 | 40,000 | 147,710 |
| Other Allowances | 192,767 | 194,165 | 215,000 | 223,000 | 225,000 | 857,165 |
| Travelling Expenses | 2,804 | 1,506 | 3,100 | 3,400 | 3,800 | 11,806 |
| Domestic | 2,086 | 1,506 | 2,100 | 2,300 | 2,500 | 8,406 |
| Foreign | 718 | - | 1,000 | 1,100 | 1,300 | 3,400 |
| Supplies | 35,652 | 33,200 | 46,500 | 49,200 | 52,550 | 181,450 |
| Stationery and Office Requisites | 27,376 | 26,452 | 35,000 | 36,500 | 38,000 | 135,952 |
| Fuel | 7,212 | 5,894 | 10,000 | 11,000 | 12,500 | 39,394 |
| Diets and Uniforms | 399 | 540 | 500 | 600 | 750 | 2,390 |
| Other | 665 | 314 | 1,000 | 1,100 | 1,300 | 3,714 |
| Maintenance Expenditure | 13,416 | 91,708 | 96,100 | 98,700 | 100,800 | 387,308 |
| Vehicles | 4,729 | 4,094 | 5,500 | 6,000 | 7,000 | 22,594 |
| Plant and Machinery | 7,990 | 87,244 | 90,000 | 92,000 | 93,000 | 362,244 |
| Buildings and Structures | 697 | 370 | 600 | 700 | 800 | 2,470 |
| Services | 326,422 | 331,774 | 322,500 | 330,200 | 336,300 | 1,320,774 |
| Transport | 3,250 | 3,338 | 4,000 | 4,500 | 5,000 | 16,838 |
| Postal and Communication | 14,000 | 21,869 | 18,000 | 19,000 | 20,000 | 78,869 |
| Electricity and Water | 40,867 | 37,607 | 40,000 | 42,000 | 43,000 | 162,607 |
| Rents and Local Taxes | 236,529 | 237,344 | 228,000 | 230,000 | 232,000 | 927,344 |
| Lease Rental for Vehicles procured Under Operational Leasing | 2,394 | 2,050 | 2,500 | 2,700 | 2,800 | 10,050 |
| Other | 29,382 | 29,566 | 30,000 | 32,000 | 33,500 | 125,066 |
| Transfers | 4,414 | 5,302 | 6,000 | 6,100 | 6,200 | 23,602 |
| Property Loan Interest to Public Servants | 4,414 | 5,302 | 6,000 | 6,100 | 6,200 | 23,602 |
| Capital Expenditure | 198,698 | 201,100 | 210,950 | 218,410 | 226,330 | 856,790 |
| Rehabilitation and Improvement of Capital Assets | 3,329 | 4,754 | 5,900 | 6,650 | 7,450 | 24,754 |
| Buildings and Structures | 1,785 | 1,355 | 2,000 | 2,200 | 2,400 | 7,955 |
| Plant, Machinery and Equipment | 46 | 219 | 400 | 450 | 550 | 1,619 |
| Vehicles | 1,498 | 3,180 | 3,500 | 4,000 | 4,500 | 15,180 |
| Acquisition of Capital Assets | 5,163 | 21,314 | 23,000 | 24,500 | 26,500 | 95,314 |
| Furniture and Office Equipment | 2,898 | 2,759 | 3,000 | 3,500 | 4,000 | 13,259 |
| Plant, Machinery and Equipment | 2,265 | 18,555 | 20,000 | 21,000 | 22,500 | 82,055 |
| Capacity Building | 1,879 | 1,630 | 2,000 | 2,200 | 2,300 | 8,130 |
| Staff Training | 1,879 | 1,630 | 2,000 | 2,200 | 2,300 | 8,130 |
| Other Capital Expenditure | 188,327 | 173,402 | 180,050 | 185,060 | 190,080 | 728,592 |
| Procurement Preparedness | - | 10 | 50 | 60 | 80 | 200 |
| Other | 188,327 | 173,392 | 180,000 | 185,000 | 190,000 | 728,392 |
| Total Expenditure | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 | 5,964,560 |
| Total Financing | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 | 5,964,560 |
| Domestic | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 | 5,964,560 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|--------------|--------------|
| Senior Level | 1 | 1 |
| Tertiary Level | 33 | 25 |
| Secondary Level | 1,218 | 1,131 |
| Primary Level | 149 | 123 |
| Other (Casual/Temporary/Contract etc.) | 0 | 10 |
| Total | 1,401 | 1,290 |

Salaries and Allowances for 2020 are based on actual cadre of 2019

HEAD - 227 Department of Registration of Persons
1 - Operational Activities
01 - Registration of Persons and Related Activities

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|-----------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,055,336 | 1,212,120 | 1,265,200 | 1,305,800 | 1,324,650 | 5,107,770 |
| | | | | Personal Emoluments | 672,628 | 748,630 | 791,000 | 818,200 | 825,000 | 3,182,830 |
| | 1001 | | | Salaries and Wages | 444,567 | 519,955 | 540,000 | 558,000 | 560,000 | 2,177,955 |
| | 1002 | | | Overtime and Holiday Payments | 35,294 | 34,510 | 36,000 | 37,200 | 40,000 | 147,710 |
| | 1003 | | | Other Allowances | 192,767 | 194,165 | 215,000 | 223,000 | 225,000 | 857,165 |
| | | | | Travelling Expenses | 2,804 | 1,506 | 3,100 | 3,400 | 3,800 | 11,806 |
| | 1101 | | | Domestic | 2,086 | 1,506 | 2,100 | 2,300 | 2,500 | 8,406 |
| | 1102 | | | Foreign | 718 | - | 1,000 | 1,100 | 1,300 | 3,400 |
| | | | | Supplies | 35,652 | 33,200 | 46,500 | 49,200 | 52,550 | 181,450 |
| | 1201 | | | Stationery and Office Requisites | 27,376 | 26,452 | 35,000 | 36,500 | 38,000 | 135,952 |
| | 1202 | | | Fuel | 7,212 | 5,894 | 10,000 | 11,000 | 12,500 | 39,394 |
| | 1203 | | | Diets and Uniforms | 399 | 540 | 500 | 600 | 750 | 2,390 |
| | 1205 | | | Other | 665 | 314 | 1,000 | 1,100 | 1,300 | 3,714 |
| | | | | Maintenance Expenditure | 13,416 | 91,708 | 96,100 | 98,700 | 100,800 | 387,308 |
| | 1301 | | | Vehicles | 4,729 | 4,094 | 5,500 | 6,000 | 7,000 | 22,594 |
| | 1302 | | | Plant and Machinery | 7,990 | 87,244 | 90,000 | 92,000 | 93,000 | 362,244 |
| | 1303 | | | Buildings and Structures | 697 | 370 | 600 | 700 | 800 | 2,470 |
| | | | | Services | 326,422 | 331,774 | 322,500 | 330,200 | 336,300 | 1,320,774 |
| | 1401 | | | Transport | 3,250 | 3,338 | 4,000 | 4,500 | 5,000 | 16,838 |
| | 1402 | | | Postal and Communication | 14,000 | 21,869 | 18,000 | 19,000 | 20,000 | 78,869 |
| | 1403 | | | Electricity and Water | 40,867 | 37,607 | 40,000 | 42,000 | 43,000 | 162,607 |
| | 1404 | | | Rents and Local Taxes | 236,529 | 237,344 | 228,000 | 230,000 | 232,000 | 927,344 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | 2,394 | 2,050 | 2,500 | 2,700 | 2,800 | 10,050 |
| | 1409 | | | Other | 29,382 | 29,566 | 30,000 | 32,000 | 33,500 | 125,066 |
| | | | | Transfers | 4,414 | 5,302 | 6,000 | 6,100 | 6,200 | 23,602 |
| | 1506 | | | Property Loan Interest to Public Servants | 4,414 | 5,302 | 6,000 | 6,100 | 6,200 | 23,602 |
| | | | | Capital Expenditure | 198,698 | 201,100 | 210,950 | 218,410 | 226,330 | 856,790 |
| | | | | Rehabilitation and Improvement of Capital Assets | 3,329 | 4,754 | 5,900 | 6,650 | 7,450 | 24,754 |
| | 2001 | | | Buildings and Structures | 1,785 | 1,355 | 2,000 | 2,200 | 2,400 | 7,955 |
| | 2002 | | | Plant, Machinery and Equipment | 46 | 219 | 400 | 450 | 550 | 1,619 |
| | 2003 | | | Vehicles | 1,498 | 3,180 | 3,500 | 4,000 | 4,500 | 15,180 |
| | | | | Acquisition of Capital Assets | 5,163 | 21,314 | 23,000 | 24,500 | 26,500 | 95,314 |
| | 2102 | | | Furniture and Office Equipment | 2,898 | 2,759 | 3,000 | 3,500 | 4,000 | 13,259 |
| | 2103 | | | Plant, Machinery and Equipment | 2,265 | 18,555 | 20,000 | 21,000 | 22,500 | 82,055 |
| | | | | Capacity Building | 1,879 | 1,630 | 2,000 | 2,200 | 2,300 | 8,130 |
| | 2401 | | | Staff Training | 1,879 | 1,630 | 2,000 | 2,200 | 2,300 | 8,130 |
| | | | | Other Capital Expenditure | - | 10 | 50 | 60 | 80 | 200 |
| | 2505 | | | Procurement Preparedness | - | 10 | 50 | 60 | 80 | 200 |
| 001 | | | | Pre Printed Cards & Related activities | 188,327 | 173,392 | 180,000 | 185,000 | 190,000 | 728,392 |
| | 2509 | | | Other | 188,327 | 173,392 | 180,000 | 185,000 | 190,000 | 728,392 |
| | | | | Total Expenditure | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 | 5,964,560 |
| | | | | Total Financing | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 | 5,964,560 |
| | | | | Domestic | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 | 5,964,560 |
| 11 | | | | Domestic Funds | 1,254,034 | 1,413,220 | 1,476,150 | 1,524,210 | 1,550,980 | 5,964,560 |

Ministry of Public Security

Ministry of Public Security

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn.) | 2021 Estimate (RsMn) | 2021 Target | KPIs | Major Targets of SDGs |
|---------------------------------------------|-------------------------------|----------------|--------------------------------------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Construction of buildings to Police Academy | 1,532 | 2017-2023 | 251 | 125 | Completion of construction of Administration building, Director quarter and Female hostel and continuing construction work of other buildings. | % of physical & financial progress | 16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime. 16.b Promote and enforce non-discriminatory laws and policies for sustainable development. |
| Development of Police Training Colleges | 504 | 2017-2023 | 196 | 100 | Construction of Accommodation building and commencing construction work of other buildings. | % of physical & financial progress | -do- |

(b) Employment Profile

| Ministry/ Departments/ Institutions | Actual cadre as at 31.08.2020 | | | | | |
|---------------------------------------------------|-------------------------------|----------------|-----------------|---------------|--------------|----------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| Ministry of Public Security | 72 | 265 | 7,851 | 508 | 46 | 8,742 |
| Sri lanka Police | 545 | 3,681 | 76,194 | 2,140 | 1,548 | 84,108 |
| Department of Civil Security | 15 | 48 | 76 | 35,595 | 02 | 35,736 |
| Department of Multipurpose Development Task Force | 06 | - | 30 | 01 | - | 37 |
| Total | 638 | 3,994 | 84,151 | 38,244 | 1,596 | 128,623 |

Estimate 2021

Ministry of Public Security

Special Priorities

Improving the service standards of the Sri Lanka Police with the objective of ensuring public safety.

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

Implementing the Programme with religious centers, social organizations and public and private sectors to rid the society from the menace of drugs at the community level as well as for children in schools and educational institutions, public and private work places.

Take necessary measures to prevent extremism and terrorism with the aim of ensuring internal security.

Control and suppression of robberies, murders, anti-social activities and crimes to keep public life safe.

Maintaining the necessary care for all citizens of the country, especially for women and children, to live their lives freely.

Reorganization and modernizing the Traffic Police using modern technologies and techniques to enforce a systematic traffic regulation system and legal framework in order to prevent disorderly use of vehicles on roads, road accidents, deaths, injuries and hospitalizations and irregular and careless driving, violations of lane rules and road signs, as well as to reduce traffic congestion, especially in urban areas, caused by irregular driving and roadside parking.

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

Departments

Sri Lanka Police

Civil Security Department

Department of Multipurpose Development Task Force

Statutory Boards /Institutions

National Police Academy

**Ministry of Public Security
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 87,897,750 | 104,308,736 | 135,598,970 | 147,040,130 | 158,648,900 | 545,596,736 |
| Personal Emoluments | 70,184,890 | 85,908,219 | 113,014,660 | 122,774,550 | 133,409,100 | 455,106,529 |
| Salaries and Wages | 41,115,369 | 46,383,856 | 66,717,980 | 72,974,300 | 80,055,300 | 266,131,436 |
| Overtime and Holiday Payments | 294,698 | 273,532 | 410,300 | 423,000 | 435,800 | 1,542,632 |
| Other Allowances | 28,774,823 | 39,250,831 | 45,886,380 | 49,377,250 | 52,918,000 | 187,432,461 |
| Travelling Expenses | 10,203,571 | 10,501,330 | 12,012,400 | 12,480,650 | 12,589,450 | 47,583,830 |
| Domestic | 10,144,889 | 10,486,757 | 11,923,900 | 12,389,000 | 12,494,150 | 47,293,807 |
| Foreign | 58,682 | 14,573 | 88,500 | 91,650 | 95,300 | 290,023 |
| Supplies | 4,459,809 | 5,056,697 | 6,699,430 | 7,823,360 | 8,600,325 | 28,179,812 |
| Stationery and Office Requisites | 237,516 | 216,733 | 331,280 | 341,250 | 348,700 | 1,237,963 |
| Fuel | 1,237,912 | 1,080,007 | 1,524,000 | 1,626,700 | 1,829,950 | 6,060,657 |
| Diets and Uniforms | 1,313,252 | 2,422,219 | 2,400,450 | 2,790,660 | 2,925,875 | 10,539,204 |
| Medical Supplies | 671,916 | 676,356 | 1,007,500 | 1,308,000 | 1,508,500 | 4,500,356 |
| Other | 999,213 | 661,382 | 1,436,200 | 1,756,750 | 1,987,300 | 5,841,632 |
| Maintenance Expenditure | 559,609 | 559,098 | 764,280 | 790,470 | 812,625 | 2,926,473 |
| Vehicles | 292,963 | 318,586 | 421,800 | 440,550 | 455,200 | 1,636,136 |
| Plant and Machinery | 63,702 | 65,595 | 89,580 | 93,400 | 97,800 | 346,375 |
| Buildings and Structures | 202,944 | 174,917 | 252,900 | 256,520 | 259,625 | 943,962 |
| Services | 1,657,774 | 1,547,858 | 2,175,200 | 2,230,000 | 2,290,550 | 8,243,608 |
| Transport | 13,488 | 30,588 | 98,300 | 101,400 | 104,750 | 335,038 |
| Postal and Communication | 320,680 | 310,638 | 356,700 | 362,600 | 383,450 | 1,413,388 |
| Electricity and Water | 919,273 | 850,855 | 1,103,600 | 1,115,600 | 1,132,600 | 4,202,655 |
| Rents and Local Taxes | 261,353 | 241,362 | 443,400 | 470,400 | 482,500 | 1,637,662 |
| Interest Payment for Leased Vehicles | 800 | - | - | - | - | 0 |
| Other | 142,180 | 114,415 | 173,200 | 180,000 | 187,250 | 654,865 |
| Transfers | 832,097 | 735,534 | 933,000 | 941,100 | 946,850 | 3,556,484 |
| Welfare Programmes | 17,316 | 21,260 | 20,000 | 20,000 | 20,000 | 81,260 |
| Subscriptions and Contributions Fee | 3,435 | 4,904 | 8,000 | 10,500 | 11,000 | 34,404 |
| Property Loan Interest to Public | 605,823 | 520,979 | 693,500 | 696,600 | 698,650 | 2,609,729 |
| Servants | | | | | | |
| Other | 205,523 | 188,391 | 211,500 | 214,000 | 217,200 | 831,091 |
| Capital Expenditure | 2,567,936 | 1,770,707 | 7,004,280 | 6,737,610 | 6,901,550 | 22,414,147 |
| Rehabilitation and Improvement of Capital Assets | 751,544 | 672,187 | 1,118,600 | 1,180,210 | 1,264,100 | 4,235,097 |
| Buildings and Structures | 556,672 | 466,831 | 787,000 | 817,100 | 862,250 | 2,933,181 |
| Plant, Machinery and Equipment | 21,548 | 17,506 | 37,600 | 43,860 | 49,450 | 148,416 |
| Vehicles | 173,324 | 187,850 | 294,000 | 319,250 | 352,400 | 1,153,500 |
| Acquisition of Capital Assets | 1,632,509 | 743,490 | 3,899,280 | 4,443,950 | 4,717,750 | 13,804,470 |
| Vehicles | 444,153 | 49,800 | 813,180 | 1,300,000 | 1,400,000 | 3,562,980 |
| Furniture and Office Equipment | 365,304 | 305,555 | 582,000 | 603,100 | 633,750 | 2,124,405 |
| Plant, Machinery and Equipment | 227,181 | 156,146 | 1,261,600 | 1,251,850 | 1,332,000 | 4,001,596 |
| Buildings and Structures | 543,209 | 229,989 | 1,240,000 | 1,286,000 | 1,348,000 | 4,103,989 |
| Software Development | - | 2,000 | 2,500 | 3,000 | 4,000 | 11,500 |
| Capital Payment for Leased Vehicles | 52,662 | - | - | - | - | 0 |
| Capacity Building | 93,026 | 306,830 | 575,600 | 322,650 | 324,700 | 1,529,780 |
| Staff Training | 93,026 | 306,830 | 575,600 | 322,650 | 324,700 | 1,529,780 |
| Other Capital Expenditure | 90,857 | 48,200 | 1,410,800 | 790,800 | 595,000 | 2,844,800 |
| Procurement Preparedness | 9,787 | 4,901 | 10,000 | - | - | 14,901 |
| Other | 81,070 | 43,299 | 1,400,800 | 790,800 | 595,000 | 2,829,899 |
| Total Expenditure | 90,465,686 | 106,079,443 | 142,603,250 | 153,777,740 | 165,550,450 | 568,010,883 |
| Total Financing | 90,465,686 | 106,079,443 | 142,603,250 | 153,777,740 | 165,550,450 | 568,010,883 |
| Domestic | 90,461,536 | 106,079,443 | 141,771,450 | 153,050,940 | 164,950,450 | 565,852,283 |
| Foreign | 4,150 | - | 831,800 | 726,800 | 600,000 | 2,158,600 |

**Ministry of Public Security
Programme Summary**

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------|----------------------------------------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | Revised Budget | Estimates | Projections |
| | | | | | | | Total |
| 189 - | Minister of Public Security | | | | | | |
| | Operational Activities | - | - | 11,799,350 | 12,276,215 | 12,618,350 | 36,693,915 |
| | Recurrent Expenditure | - | - | 10,242,650 | 10,663,205 | 11,160,500 | 32,066,355 |
| | Capital Expenditure | - | - | 1,556,700 | 1,613,010 | 1,457,850 | 4,627,560 |
| | Total Expenditure | - | - | 11,799,350 | 12,276,215 | 12,618,350 | 36,693,915 |
| 225 - | Department of Police | | | | | | |
| | Operational Activities | 73,653,102 | 78,684,550 | 85,575,680 | 88,832,500 | 91,691,000 | 344,783,730 |
| | Recurrent Expenditure | 71,255,798 | 77,348,200 | 80,890,000 | 84,187,500 | 86,739,000 | 329,164,700 |
| | Capital Expenditure | 2,397,304 | 1,336,350 | 4,685,680 | 4,645,000 | 4,952,000 | 15,619,030 |
| | Total Expenditure | 73,653,102 | 78,684,550 | 85,575,680 | 88,832,500 | 91,691,000 | 344,783,730 |
| 320 - | Department of Civil Security | | | | | | |
| | Operational Activities | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |
| | Recurrent Expenditure | 16,641,952 | 19,060,536 | 19,056,000 | 19,862,350 | 20,420,050 | 78,398,936 |
| | Capital Expenditure | 170,632 | 122,357 | 212,500 | 226,600 | 238,700 | 800,157 |
| | Total Expenditure | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |
| 334 - | Department of Multipurpose Development Task Force | | | | | | |
| | Operational Activities | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |
| | Recurrent Expenditure | - | 7,900,000 | 25,410,320 | 32,327,075 | 40,329,350 | 105,966,745 |
| | Capital Expenditure | - | 312,000 | 549,400 | 253,000 | 253,000 | 1,367,400 |
| | Total Expenditure | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |
| | Grand Total | 90,465,686 | 106,079,443 | 142,603,250 | 153,777,740 | 165,550,450 | 568,010,883 |
| | Total Recurrent | 87,897,750 | 104,308,736 | 135,598,970 | 147,040,130 | 158,648,900 | 545,596,736 |
| | Total Capital | 2,567,936 | 1,770,707 | 7,004,280 | 6,737,610 | 6,901,550 | 22,414,147 |

Head 189 - Minister of Public Security Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|---------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | Projections | | Total |
| Recurrent Expenditure | - | - | 10,242,650 | 10,663,205 | 11,160,500 | 32,066,355 |
| Personal Emoluments | - | - | 7,752,700 | 8,026,750 | 8,412,300 | 24,191,750 |
| Salaries and Wages | - | - | 3,701,700 | 3,853,300 | 4,005,300 | 11,560,300 |
| Overtime and Holiday Payments | - | - | 83,500 | 86,200 | 89,000 | 258,700 |
| Other Allowances | - | - | 3,967,500 | 4,087,250 | 4,318,000 | 12,372,750 |
| Travelling Expenses | - | - | 1,129,200 | 1,230,450 | 1,281,250 | 3,640,900 |
| Domestic | - | - | 1,103,200 | 1,203,300 | 1,253,450 | 3,559,950 |
| Foreign | - | - | 26,000 | 27,150 | 27,800 | 80,950 |
| Supplies | - | - | 865,350 | 898,360 | 947,425 | 2,711,135 |
| Stationery and Office Requisites | - | - | 19,000 | 20,250 | 22,000 | 61,250 |
| Fuel | - | - | 238,000 | 239,200 | 240,950 | 718,150 |
| Diets and Uniforms | - | - | 200,150 | 210,160 | 225,175 | 635,485 |
| Medical Supplies | - | - | 7,000 | 7,500 | 8,000 | 22,500 |
| Other | - | - | 401,200 | 421,250 | 451,300 | 1,273,750 |
| Maintenance Expenditure | - | - | 132,900 | 136,770 | 141,525 | 411,195 |
| Vehicles | - | - | 76,300 | 78,000 | 79,600 | 233,900 |
| Plant and Machinery | - | - | 16,300 | 17,400 | 19,000 | 52,700 |
| Buildings and Structures | - | - | 40,300 | 41,370 | 42,925 | 124,595 |
| Services | - | - | 290,400 | 296,250 | 302,150 | 888,800 |
| Transport | - | - | 12,100 | 12,800 | 13,550 | 38,450 |
| Postal and Communication | - | - | 21,300 | 21,950 | 22,650 | 65,900 |
| Electricity and Water | - | - | 161,800 | 163,100 | 164,400 | 489,300 |
| Rents and Local Taxes | - | - | 69,000 | 71,000 | 72,500 | 212,500 |
| Other | - | - | 26,200 | 27,400 | 29,050 | 82,650 |
| Transfers | - | - | 72,100 | 74,625 | 75,850 | 222,575 |
| Property Loan Interest to Public Servants | - | - | 70,600 | 72,625 | 73,650 | 216,875 |
| Other | - | - | 1,500 | 2,000 | 2,200 | 5,700 |
| Capital Expenditure | - | - | 1,556,700 | 1,613,010 | 1,457,850 | 4,627,560 |
| Rehabilitation and Improvement of Capital Assets | - | - | 210,100 | 222,610 | 239,400 | 672,110 |
| Buildings and Structures | - | - | 152,000 | 162,100 | 177,250 | 491,350 |
| Plant, Machinery and Equipment | - | - | 6,100 | 6,260 | 6,750 | 19,110 |
| Vehicles | - | - | 52,000 | 54,250 | 55,400 | 161,650 |
| Acquisition of Capital Assets | - | - | 664,200 | 685,950 | 718,750 | 2,068,900 |
| Furniture and Office Equipment | - | - | 47,500 | 48,100 | 48,750 | 144,350 |
| Plant, Machinery and Equipment | - | - | 401,700 | 421,850 | 452,000 | 1,275,550 |
| Buildings and Structures | - | - | 215,000 | 216,000 | 218,000 | 649,000 |
| Capacity Building | - | - | 21,600 | 23,650 | 24,700 | 69,950 |
| Staff Training | - | - | 21,600 | 23,650 | 24,700 | 69,950 |
| Other Capital Expenditure | - | - | 660,800 | 680,800 | 475,000 | 1,816,600 |
| Other | - | - | 660,800 | 680,800 | 475,000 | 1,816,600 |
| Total Expenditure | - | - | 11,799,350 | 12,276,215 | 12,618,350 | 36,693,915 |
| Total Financing | - | - | 11,799,350 | 12,276,215 | 12,618,350 | 36,693,915 |
| Domestic | - | - | 11,572,550 | 12,049,415 | 12,618,350 | 36,240,315 |
| Foreign | - | - | 226,800 | 226,800 | - | 453,600 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|---------------|--------------|
| Senior Level | 86 | 72 |
| Tertiary Level | 348 | 265 |
| Secondary Level | 10,442 | 7,851 |
| Primary Level | 662 | 508 |
| Other (Casual/Temporary/Contract etc.) | | 46 |
| Total | 11,538 | 8,742 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 189 Minister of Public Security
1 - Operational Activities
01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | - | 30,000 | 31,170 | 32,350 | 93,520 |
| | | | | Personal Emoluments | - | - | 14,200 | 14,750 | 15,300 | 44,250 |
| | 1001 | | | Salaries and Wages | - | - | 9,700 | 10,000 | 10,300 | 30,000 |
| | 1002 | | | Overtime and Holiday Payments | - | - | 1,500 | 1,500 | 1,500 | 4,500 |
| | 1003 | | | Other Allowances | - | - | 3,000 | 3,250 | 3,500 | 9,750 |
| | | | | Travelling Expenses | - | - | 2,700 | 2,750 | 2,800 | 8,250 |
| | 1101 | | | Domestic | - | - | 1,700 | 1,750 | 1,800 | 5,250 |
| | 1102 | | | Foreign | - | - | 1,000 | 1,000 | 1,000 | 3,000 |
| | | | | Supplies | - | - | 5,500 | 5,700 | 5,900 | 17,100 |
| | 1201 | | | Stationery and Office Requisites | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | 1202 | | | Fuel | - | - | 4,500 | 4,600 | 4,700 | 13,800 |
| | | | | Maintenance Expenditure | - | - | 3,200 | 3,320 | 3,450 | 9,970 |
| | 1301 | | | Vehicles | - | - | 2,300 | 2,350 | 2,400 | 7,050 |
| | 1302 | | | Plant and Machinery | - | - | 800 | 850 | 900 | 2,550 |
| | 1303 | | | Buildings and Structures | - | - | 100 | 120 | 150 | 370 |
| | | | | Services | - | - | 4,400 | 4,650 | 4,900 | 13,950 |
| | 1401 | | | Transport | - | - | 2,100 | 2,200 | 2,300 | 6,600 |
| | 1402 | | | Postal and Communication | - | - | 800 | 850 | 900 | 2,550 |
| | 1403 | | | Electricity and Water | - | - | 300 | 350 | 400 | 1,050 |
| | 1409 | | | Other | - | - | 1,200 | 1,250 | 1,300 | 3,750 |
| | | | | Capital Expenditure | - | - | 5,000 | 4,700 | 4,350 | 14,050 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | - | 2,800 | 2,950 | 3,100 | 8,850 |
| | 2001 | | | Buildings and Structures | - | - | 1,000 | 1,000 | 1,000 | 3,000 |
| | 2002 | | | Plant, Machinery and Equipment | - | - | 800 | 850 | 900 | 2,550 |
| | 2003 | | | Vehicles | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | | | | Acquisition of Capital Assets | - | - | 2,200 | 1,750 | 1,250 | 5,200 |
| | 2102 | | | Furniture and Office Equipment | - | - | 1,500 | 1,000 | 500 | 3,000 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 700 | 750 | 750 | 2,200 |
| | | | | Total Expenditure | - | - | 35,000 | 35,870 | 36,700 | 107,570 |
| | | | | Total Financing | - | - | 35,000 | 35,870 | 36,700 | 107,570 |
| | | | | Domestic | - | - | 35,000 | 35,870 | 36,700 | 107,570 |
| 11 | | | | Domestic Funds | - | - | 35,000 | 35,870 | 36,700 | 107,570 |

HEAD - 189 Minister of Public Security
1 - Operational Activities
02 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | - | 141,150 | 145,535 | 149,950 | 436,635 |
| | | | | Personal Emoluments | - | - | 59,500 | 61,500 | 64,000 | 185,000 |
| | 1001 | | | Salaries and Wages | - | - | 42,000 | 43,300 | 45,000 | 130,300 |
| | 1002 | | | Overtime and Holiday Payments | - | - | 4,000 | 4,200 | 4,500 | 12,700 |
| | 1003 | | | Other Allowances | - | - | 13,500 | 14,000 | 14,500 | 42,000 |
| | | | | Travelling Expenses | - | - | 4,500 | 4,700 | 4,950 | 14,150 |
| | 1101 | | | Domestic | - | - | 1,500 | 1,550 | 1,650 | 4,700 |
| | 1102 | | | Foreign | - | - | 3,000 | 3,150 | 3,300 | 9,450 |
| | | | | Supplies | - | - | 6,850 | 7,160 | 7,525 | 21,535 |
| | 1201 | | | Stationery and Office Requisites | - | - | 2,000 | 2,150 | 2,300 | 6,450 |
| | 1202 | | | Fuel | - | - | 3,500 | 3,600 | 3,750 | 10,850 |
| | 1203 | | | Diets and Uniforms | - | - | 150 | 160 | 175 | 485 |
| | 1205 | | | Other | - | - | 1,200 | 1,250 | 1,300 | 3,750 |
| | | | | Maintenance Expenditure | - | - | 4,700 | 4,950 | 5,075 | 14,725 |
| | 1301 | | | Vehicles | - | - | 4,000 | 4,150 | 4,200 | 12,350 |
| | 1302 | | | Plant and Machinery | - | - | 500 | 550 | 600 | 1,650 |
| | 1303 | | | Buildings and Structures | - | - | 200 | 250 | 275 | 725 |
| | | | | Services | - | - | 65,000 | 66,600 | 67,750 | 199,350 |
| | 1401 | | | Transport | - | - | 2,000 | 2,100 | 2,250 | 6,350 |
| | 1402 | | | Postal and Communication | - | - | 4,500 | 4,600 | 4,750 | 13,850 |
| | 1403 | | | Electricity and Water | - | - | 11,500 | 11,750 | 12,000 | 35,250 |
| | 1404 | | | Rents and Local Taxes | - | - | 42,000 | 43,000 | 43,500 | 128,500 |
| | 1409 | | | Other | - | - | 5,000 | 5,150 | 5,250 | 15,400 |
| | | | | Transfers | - | - | 600 | 625 | 650 | 1,875 |
| | 1506 | | | Property Loan Interest to Public Servants | - | - | 600 | 625 | 650 | 1,875 |
| | | | | Capital Expenditure | - | - | 5,900 | 6,410 | 7,000 | 19,310 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | - | 2,300 | 2,560 | 2,800 | 7,660 |
| | 2001 | | | Buildings and Structures | - | - | 1,000 | 1,100 | 1,250 | 3,350 |
| | 2002 | | | Plant, Machinery and Equipment | - | - | 300 | 310 | 350 | 960 |
| | 2003 | | | Vehicles | - | - | 1,000 | 1,150 | 1,200 | 3,350 |
| | | | | Acquisition of Capital Assets | - | - | 2,000 | 2,200 | 2,500 | 6,700 |
| | 2102 | | | Furniture and Office Equipment | - | - | 1,000 | 1,100 | 1,250 | 3,350 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 1,000 | 1,100 | 1,250 | 3,350 |
| | | | | Capacity Building | - | - | 1,600 | 1,650 | 1,700 | 4,950 |
| | 2401 | | | Staff Training | - | - | 1,600 | 1,650 | 1,700 | 4,950 |
| | | | | Total Expenditure | - | - | 147,050 | 151,945 | 156,950 | 455,945 |
| | | | | Total Financing | - | - | 147,050 | 151,945 | 156,950 | 455,945 |
| | | | | Domestic | - | - | 147,050 | 151,945 | 156,950 | 455,945 |
| 11 | | | | Domestic Funds | - | - | 147,050 | 151,945 | 156,950 | 455,945 |

HEAD - 189 Minister of Public Security
1 - Operational Activities
03 - Special Task Force

| | | | | Rs '000 | | | | | | |
|-------------------|----------------------------------|------|--------------|--------------------------------------------------|------|----------------|------------|-------------|------------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | - | 10,071,500 | 10,486,500 | 10,978,200 | 31,536,200 |
| | | | | Personal Emoluments | - | - | 7,679,000 | 7,950,500 | 8,333,000 | 23,962,500 |
| | 1001 | | | Salaries and Wages | - | - | 3,650,000 | 3,800,000 | 3,950,000 | 11,400,000 |
| | 1002 | | | Overtime and Holiday Payments | - | - | 78,000 | 80,500 | 83,000 | 241,500 |
| | 1003 | | | Other Allowances | - | - | 3,951,000 | 4,070,000 | 4,300,000 | 12,321,000 |
| | | | | Travelling Expenses | - | - | 1,122,000 | 1,223,000 | 1,273,500 | 3,618,500 |
| | 1101 | | | Domestic | - | - | 1,100,000 | 1,200,000 | 1,250,000 | 3,550,000 |
| | 1102 | | | Foreign | - | - | 22,000 | 23,000 | 23,500 | 68,500 |
| | | | | Supplies | - | - | 853,000 | 885,500 | 934,000 | 2,672,500 |
| | 1201 | | | Stationery and Office Requisites | - | - | 16,000 | 17,000 | 18,500 | 51,500 |
| | 1202 | | | Fuel | - | - | 230,000 | 231,000 | 232,500 | 693,500 |
| | 1203 | | | Diets and Uniforms | - | - | 200,000 | 210,000 | 225,000 | 635,000 |
| | 1204 | | | Medical Supplies | - | - | 7,000 | 7,500 | 8,000 | 22,500 |
| | 1205 | | | Other | - | - | 400,000 | 420,000 | 450,000 | 1,270,000 |
| | | | | Maintenance Expenditure | - | - | 125,000 | 128,500 | 133,000 | 386,500 |
| | 1301 | | | Vehicles | - | - | 70,000 | 71,500 | 73,000 | 214,500 |
| | 1302 | | | Plant and Machinery | - | - | 15,000 | 16,000 | 17,500 | 48,500 |
| | 1303 | | | Buildings and Structures | - | - | 40,000 | 41,000 | 42,500 | 123,500 |
| | | | | Services | - | - | 221,000 | 225,000 | 229,500 | 675,500 |
| | 1401 | | | Transport | - | - | 8,000 | 8,500 | 9,000 | 25,500 |
| | 1402 | | | Postal and Communication | - | - | 16,000 | 16,500 | 17,000 | 49,500 |
| | 1403 | | | Electricity and Water | - | - | 150,000 | 151,000 | 152,000 | 453,000 |
| | 1404 | | | Rents and Local Taxes | - | - | 27,000 | 28,000 | 29,000 | 84,000 |
| | 1409 | | | Other | - | - | 20,000 | 21,000 | 22,500 | 63,500 |
| | | | | Transfers | - | - | 71,500 | 74,000 | 75,200 | 220,700 |
| | 1506 | | | Property Loan Interest to Public Servants | - | - | 70,000 | 72,000 | 73,000 | 215,000 |
| | 1508 | | | Other | - | - | 1,500 | 2,000 | 2,200 | 5,700 |
| | | | | Capital Expenditure | - | - | 1,545,800 | 1,601,900 | 1,446,500 | 4,594,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | - | 205,000 | 217,100 | 233,500 | 655,600 |
| | 2001 | | | Buildings and Structures | - | - | 150,000 | 160,000 | 175,000 | 485,000 |
| | 2002 | | | Plant, Machinery and Equipment | - | - | 5,000 | 5,100 | 5,500 | 15,600 |
| | 2003 | | | Vehicles | - | - | 50,000 | 52,000 | 53,000 | 155,000 |
| | | | | Acquisition of Capital Assets | - | - | 660,000 | 682,000 | 715,000 | 2,057,000 |
| | 2102 | | | Furniture and Office Equipment | - | - | 45,000 | 46,000 | 47,000 | 138,000 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 400,000 | 420,000 | 450,000 | 1,270,000 |
| | 2104 | | | Buildings and Structures | - | - | 215,000 | 216,000 | 218,000 | 649,000 |
| | | | | Capacity Building | - | - | 20,000 | 22,000 | 23,000 | 65,000 |
| | 2401 | | | Staff Training | - | - | 20,000 | 22,000 | 23,000 | 65,000 |
| 001 | | | | UN Peace Keeping Mission | - | - | 400,000 | 420,000 | 475,000 | 1,295,000 |
| | 2509 | | | Other | - | - | 400,000 | 420,000 | 475,000 | 1,295,000 |
| 002 | | | | Pakistan Line of Credit | - | - | 105,800 | 105,800 | - | 211,600 |
| | 2509 | | | Other | - | - | 105,800 | 105,800 | - | 211,600 |
| | | 12 | | | - | - | 91,800 | 91,800 | - | 183,600 |
| | | 17 | | | - | - | 14,000 | 14,000 | - | 28,000 |
| 003 | | | | Indian Line of Credit | - | - | 155,000 | 155,000 | - | 310,000 |
| | 2509 | | | Other | - | - | 155,000 | 155,000 | - | 310,000 |
| | | 12 | | | - | - | 135,000 | 135,000 | - | 270,000 |
| | | 17 | | | - | - | 20,000 | 20,000 | - | 40,000 |
| Total Expenditure | | | | | - | - | 11,617,300 | 12,088,400 | 12,424,700 | 36,130,400 |
| Total Financing | | | | | - | - | 11,617,300 | 12,088,400 | 12,424,700 | 36,130,400 |
| Domestic | | | | | - | - | 11,390,500 | 11,861,600 | 12,424,700 | 35,676,800 |
| 11 | Domestic Funds | | | | - | - | 11,356,500 | 11,827,600 | 12,424,700 | 35,608,800 |
| 17 | Foreign Finance Associated Costs | | | | - | - | 34,000 | 34,000 | - | 68,000 |
| Foreign | | | | | - | - | 226,800 | 226,800 | - | 453,600 |
| 12 | Foreign Loans | | | | - | - | 226,800 | 226,800 | - | 453,600 |

Head 225 - Department of Police Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|------------|-------------------|------------|-------------|------------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 71,255,798 | 77,348,200 | 80,890,000 | 84,187,500 | 86,739,000 | 329,164,700 |
| Personal Emoluments | 54,182,343 | 60,753,068 | 62,300,000 | 64,171,000 | 65,970,000 | 253,194,068 |
| Salaries and Wages | 30,607,197 | 34,540,282 | 35,700,000 | 36,771,000 | 38,550,000 | 145,561,282 |
| Overtime and Holiday Payments | 288,522 | 267,525 | 300,000 | 310,000 | 320,000 | 1,197,525 |
| Other Allowances | 23,286,624 | 25,945,261 | 26,300,000 | 27,090,000 | 27,100,000 | 106,435,261 |
| Travelling Expenses | 10,199,141 | 10,191,360 | 10,560,000 | 10,877,000 | 10,885,000 | 42,513,360 |
| Domestic | 10,141,459 | 10,177,187 | 10,500,000 | 10,815,000 | 10,820,000 | 42,312,187 |
| Foreign | 57,682 | 14,173 | 60,000 | 62,000 | 65,000 | 201,173 |
| Supplies | 3,979,090 | 3,774,727 | 4,932,000 | 5,970,000 | 6,645,000 | 21,321,727 |
| Stationery and Office Requisites | 227,364 | 192,137 | 232,000 | 240,000 | 245,000 | 909,137 |
| Fuel | 1,170,416 | 1,010,202 | 1,200,000 | 1,300,000 | 1,500,000 | 5,010,202 |
| Diets and Uniforms | 945,171 | 1,266,811 | 1,500,000 | 1,830,000 | 1,900,000 | 6,496,811 |
| Medical Supplies | 671,745 | 676,038 | 1,000,000 | 1,300,000 | 1,500,000 | 4,476,038 |
| Other | 964,394 | 629,539 | 1,000,000 | 1,300,000 | 1,500,000 | 4,429,539 |
| Maintenance Expenditure | 483,230 | 445,150 | 528,000 | 547,000 | 560,000 | 2,080,150 |
| Vehicles | 244,658 | 236,376 | 285,000 | 300,000 | 310,000 | 1,131,376 |
| Plant and Machinery | 58,459 | 52,458 | 58,000 | 60,000 | 62,000 | 232,458 |
| Buildings and Structures | 180,113 | 156,316 | 185,000 | 187,000 | 188,000 | 716,316 |
| Services | 1,592,690 | 1,470,308 | 1,732,000 | 1,779,000 | 1,831,000 | 6,812,308 |
| Transport | 10,692 | 19,386 | 22,000 | 24,000 | 26,000 | 91,386 |
| Postal and Communication | 316,066 | 297,271 | 325,000 | 330,000 | 350,000 | 1,302,271 |
| Electricity and Water | 885,202 | 812,805 | 900,000 | 910,000 | 925,000 | 3,547,805 |
| Rents and Local Taxes | 247,602 | 234,720 | 350,000 | 375,000 | 385,000 | 1,344,720 |
| Interest Payment for Leased Vehicles | 800 | - | - | - | - | - |
| Other | 132,328 | 106,126 | 135,000 | 140,000 | 145,000 | 526,126 |
| Transfers | 819,304 | 713,587 | 838,000 | 843,500 | 848,000 | 3,243,087 |
| Welfare Programmes | 4,719 | - | - | - | - | - |
| Subscriptions and Contributions Fee | 3,435 | 4,904 | 8,000 | 10,500 | 11,000 | 34,404 |
| Property Loan Interest to Public Servants | 605,627 | 520,292 | 620,000 | 621,000 | 622,000 | 2,383,292 |
| Other | 205,523 | 188,391 | 210,000 | 212,000 | 215,000 | 825,391 |
| Capital Expenditure | 2,397,304 | 1,336,350 | 4,685,680 | 4,645,000 | 4,952,000 | 15,619,030 |
| Rehabilitation and Improvement of Capital Assets | 700,629 | 623,193 | 825,000 | 870,000 | 935,000 | 3,253,193 |
| Buildings and Structures | 532,922 | 454,018 | 600,000 | 620,000 | 650,000 | 2,324,018 |
| Plant, Machinery and Equipment | 17,491 | 10,762 | 25,000 | 30,000 | 35,000 | 100,762 |
| Vehicles | 150,216 | 158,413 | 200,000 | 220,000 | 250,000 | 828,413 |
| Acquisition of Capital Assets | 1,605,184 | 659,209 | 3,130,680 | 3,693,000 | 3,934,000 | 11,416,889 |
| Vehicles | 444,153 | 39,600 | 813,180 | 1,300,000 | 1,400,000 | 3,552,780 |
| Furniture and Office Equipment | 347,871 | 258,618 | 500,000 | 520,000 | 550,000 | 1,828,618 |
| Plant, Machinery and Equipment | 217,289 | 129,002 | 790,000 | 800,000 | 850,000 | 2,569,002 |
| Buildings and Structures | 543,209 | 229,989 | 1,025,000 | 1,070,000 | 1,130,000 | 3,454,989 |
| Software Development | - | 2,000 | 2,500 | 3,000 | 4,000 | 11,500 |
| Capital Payment for Leased Vehicles | 52,662 | - | - | - | - | - |
| Capacity Building | 77,554 | 49,047 | 80,000 | 82,000 | 83,000 | 294,047 |
| Staff Training | 77,554 | 49,047 | 80,000 | 82,000 | 83,000 | 294,047 |
| Other Capital Expenditure | 13,937 | 4,901 | 650,000 | - | - | 654,901 |
| Procurement Preparedness | 9,787 | 4,901 | 10,000 | - | - | 14,901 |
| Other | 4,150 | - | 640,000 | - | - | 640,000 |
| Total Expenditure | 73,653,102 | 78,684,550 | 85,575,680 | 88,832,500 | 91,691,000 | 344,783,730 |
| Total Financing | 73,653,102 | 78,684,550 | 85,575,680 | 88,832,500 | 91,691,000 | 344,783,730 |
| Domestic | 73,648,952 | 78,684,550 | 84,970,680 | 88,332,500 | 91,091,000 | 343,078,730 |
| Foreign | 4,150 | - | 605,000 | 500,000 | 600,000 | 1,705,000 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 891 | 545 |
| Tertiary Level | 4,352 | 3,681 |
| Secondary Level | 87,765 | 76,194 |
| Primary Level | 4,787 | 2,140 |
| Other (Casual/Temporary/Contract etc.) | 0 | 1,548 |
| Total | 97,795 | 84,108 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 225 Department of Police
1 - Operational Activities
01 - General Administration and Establishment Services

| Rs '000 | | | | | | | |
|-----------------------------------------------|------------------------------------------------------------------------|------------|-------------------|------------|-------------|------------|-------------|
| Sub Project Object Item Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | - | Revised Budget | Estimate | Projections | | Total |
| | Recurrent Expenditure | 71,255,798 | 77,348,200 | 80,890,000 | 84,187,500 | 86,739,000 | 329,164,700 |
| | Personal Emoluments | 54,182,343 | 60,753,068 | 62,300,000 | 64,171,000 | 65,970,000 | 253,194,068 |
| 1001 | Salaries and Wages | 30,607,197 | 34,540,282 | 35,700,000 | 36,771,000 | 38,550,000 | 145,561,282 |
| 1002 | Overtime and Holiday Payments | 288,522 | 267,525 | 300,000 | 310,000 | 320,000 | 1,197,525 |
| 1003 | Other Allowances | 23,286,624 | 25,945,261 | 26,300,000 | 27,090,000 | 27,100,000 | 106,435,261 |
| | Travelling Expenses | 10,199,141 | 10,191,360 | 10,560,000 | 10,877,000 | 10,885,000 | 42,513,360 |
| 1101 | Domestic | 10,141,459 | 10,177,187 | 10,500,000 | 10,815,000 | 10,820,000 | 42,312,187 |
| 1102 | Foreign | 57,682 | 14,173 | 60,000 | 62,000 | 65,000 | 201,173 |
| | Supplies | 3,979,090 | 3,774,727 | 4,932,000 | 5,970,000 | 6,645,000 | 21,321,727 |
| 1201 | Stationery and Office Requisites | 227,364 | 192,137 | 232,000 | 240,000 | 245,000 | 909,137 |
| 1202 | Fuel | 1,170,416 | 1,010,202 | 1,200,000 | 1,300,000 | 1,500,000 | 5,010,202 |
| 1203 | Diets and Uniforms | 945,171 | 1,266,811 | 1,500,000 | 1,830,000 | 1,900,000 | 6,496,811 |
| 1204 | Medical Supplies | 671,745 | 676,038 | 1,000,000 | 1,300,000 | 1,500,000 | 4,476,038 |
| 1205 | Other | 964,394 | 629,539 | 1,000,000 | 1,300,000 | 1,500,000 | 4,429,539 |
| | Maintenance Expenditure | 483,230 | 445,150 | 528,000 | 547,000 | 560,000 | 2,080,150 |
| 1301 | Vehicles | 244,658 | 236,376 | 285,000 | 300,000 | 310,000 | 1,131,376 |
| 1302 | Plant and Machinery | 58,459 | 52,458 | 58,000 | 60,000 | 62,000 | 232,458 |
| 1303 | Buildings and Structures | 180,113 | 156,316 | 185,000 | 187,000 | 188,000 | 716,316 |
| | Services | 1,592,690 | 1,470,308 | 1,732,000 | 1,779,000 | 1,831,000 | 6,812,308 |
| 1401 | Transport | 10,692 | 19,386 | 22,000 | 24,000 | 26,000 | 91,386 |
| 1402 | Postal and Communication | 316,066 | 297,271 | 325,000 | 330,000 | 350,000 | 1,302,271 |
| 1403 | Electricity and Water | 885,202 | 812,805 | 900,000 | 910,000 | 925,000 | 3,547,805 |
| 1404 | Rents and Local Taxes | 247,602 | 234,720 | 350,000 | 375,000 | 385,000 | 1,344,720 |
| 1406 | Interest Payment for Leased Vehicles | 800 | - | - | - | - | - |
| 1409 | Other | 132,328 | 106,126 | 135,000 | 140,000 | 145,000 | 526,126 |
| | Transfers | 367,805 | 340,575 | 378,000 | 383,500 | 388,000 | 1,490,075 |
| 1505 | Subscriptions and Contributions Fee | 3,435 | 4,904 | 8,000 | 10,500 | 11,000 | 34,404 |
| 1506 | Property Loan Interest to Public Servants | 302,627 | 284,651 | 310,000 | 311,000 | 312,000 | 1,217,651 |
| 1508 | Other | 61,743 | 51,020 | 60,000 | 62,000 | 65,000 | 238,020 |
| 001 | Level Crossing Protection | 143,780 | 137,371 | 150,000 | 150,000 | 150,000 | 587,371 |
| 1508 | Other | 143,780 | 137,371 | 150,000 | 150,000 | 150,000 | 587,371 |
| 004 | Government Contribution for Distress Loans Interest to Commercial Bank | 303,000 | 235,641 | 310,000 | 310,000 | 310,000 | 1,165,641 |
| 1506 | Property Loan Interest to Public Servants | 303,000 | 235,641 | 310,000 | 310,000 | 310,000 | 1,165,641 |
| 021 | Welfare of Disable Police Officers | 4,719 | - | - | - | - | - |
| 1501 | Welfare Programmes | 4,719 | - | - | - | - | - |
| | Capital Expenditure | 2,397,304 | 1,336,350 | 4,685,680 | 4,645,000 | 4,952,000 | 15,619,030 |
| | Rehabilitation and Improvement of Capital Assets | 700,629 | 623,193 | 825,000 | 870,000 | 935,000 | 3,253,193 |
| 2001 | Buildings and Structures | 532,922 | 454,018 | 600,000 | 620,000 | 650,000 | 2,324,018 |
| 2002 | Plant, Machinery and Equipment | 17,491 | 10,762 | 25,000 | 30,000 | 35,000 | 100,762 |
| 2003 | Vehicles | 150,216 | 158,413 | 200,000 | 220,000 | 250,000 | 828,413 |
| | Acquisition of Capital Assets | 1,474,835 | 581,577 | 2,092,500 | 2,173,000 | 2,304,000 | 7,151,077 |
| 2101 | Vehicles | 444,153 | 39,600 | - | - | - | 39,600 |
| 2102 | Furniture and Office Equipment | 347,871 | 258,618 | 500,000 | 520,000 | 550,000 | 1,828,618 |
| 2103 | Plant, Machinery and Equipment | 217,289 | 129,002 | 790,000 | 800,000 | 850,000 | 2,569,002 |
| 2104 | Buildings and Structures | 412,860 | 154,357 | 800,000 | 850,000 | 900,000 | 2,704,357 |
| 2106 | Software Development | - | - | 2,500 | 3,000 | 4,000 | 9,500 |
| 2108 | Capital Payment for Leased Vehicles | 52,662 | - | - | - | - | - |
| | Capacity Building | 77,554 | 49,047 | 80,000 | 82,000 | 83,000 | 294,047 |
| 2401 | Staff Training | 77,554 | 49,047 | 80,000 | 82,000 | 83,000 | 294,047 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------------------|----------------------------------|-----------------------------------------------------------------|------------|----------------|------------|-------------|------------|-------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 002 | | Police Information & Communication Network | - | 2,000 | - | - | - | 2,000 |
| | 2106 | Software Development | - | 2,000 | - | - | - | 2,000 |
| 007 | | Procurement Preparation | 9,787 | 4,901 | 10,000 | - | - | 14,901 |
| | 2505 | Procurement Preparedness | 9,787 | 4,901 | 10,000 | - | - | 14,901 |
| 010 | | Construction of a Building to Police Academy | 89,667 | 75,632 | 125,000 | 110,000 | 110,000 | 420,632 |
| | 2104 | Buildings and Structures | 89,667 | 75,632 | 125,000 | 110,000 | 110,000 | 420,632 |
| 011 | | Development of Police Training Colleges | 40,682 | - | 100,000 | 110,000 | 120,000 | 330,000 |
| | 2104 | Buildings and Structures | 40,682 | - | 100,000 | 110,000 | 120,000 | 330,000 |
| 012 | | Procuring of Animals | - | - | 40,000 | - | - | 40,000 |
| | 2509 | Other | - | - | 40,000 | - | - | 40,000 |
| 022 | | Welfare of Disable Police Officers | 4,150 | - | - | - | - | - |
| | 2509 | Other | 4,150 | - | - | - | - | - |
| | 13 | | 4,150 | - | - | - | - | - |
| 023 | | Indian Line of Credit Vehicles | - | - | 813,180 | 1,300,000 | 1,400,000 | 3,513,180 |
| | 2101 | Vehicles | - | - | 813,180 | 1,300,000 | 1,400,000 | 3,513,180 |
| | 12 | | - | - | 355,000 | 500,000 | 600,000 | 1,455,000 |
| | 17 | | - | - | 458,180 | 800,000 | 800,000 | 2,058,180 |
| 024 | | Improvement of the Anti-Narcotic Activities Sri Lanka | - | - | 200,000 | - | - | 200,000 |
| | 2509 | Other | - | - | 200,000 | - | - | 200,000 |
| | 13 | | - | - | 50,000 | - | - | 50,000 |
| | 17 | | - | - | 150,000 | - | - | 150,000 |
| 025 | | Improvement of the Public Security and Counter terrorism | - | - | 400,000 | - | - | 400,000 |
| | 2509 | Other | - | - | 400,000 | - | - | 400,000 |
| | 13 | | - | - | 200,000 | - | - | 200,000 |
| | 17 | | - | - | 200,000 | - | - | 200,000 |
| Total Expenditure | | | 73,653,102 | 78,684,550 | 85,575,680 | 88,832,500 | 91,691,000 | 344,783,730 |
| Total Financing | | | 73,653,102 | 78,684,550 | 85,575,680 | 88,832,500 | 91,691,000 | 344,783,730 |
| Domestic | | | 73,648,952 | 78,684,550 | 84,970,680 | 88,332,500 | 91,091,000 | 343,078,730 |
| 11 | Domestic Funds | | 73,648,952 | 78,684,550 | 84,162,500 | 87,532,500 | 90,291,000 | 340,670,550 |
| 17 | Foreign Finance Associated Costs | | - | - | 808,180 | 800,000 | 800,000 | 2,408,180 |
| Foreign | | | 4,150 | - | 605,000 | 500,000 | 600,000 | 1,705,000 |
| 12 | Foreign Loans | | - | - | 355,000 | 500,000 | 600,000 | 1,455,000 |
| 13 | Foreign Grants | | 4,150 | - | 250,000 | - | - | 250,000 |

Head 320 - Department of Civil Security Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|------------|---------------------------|------------------|-------------|------------|-------------|
| | | | | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | 16,641,952 | 19,060,536 | 19,056,000 | 19,862,350 | 20,420,050 | 78,398,936 |
| Personal Emoluments | 16,002,547 | 17,293,226 | 17,857,000 | 18,557,000 | 19,007,000 | 72,714,226 |
| Salaries and Wages | 10,508,172 | 11,779,594 | 12,100,000 | 12,350,000 | 12,500,000 | 48,729,594 |
| Overtime and Holiday Payments | 6,176 | 5,607 | 7,000 | 7,000 | 7,000 | 26,607 |
| Other Allowances | 5,488,199 | 5,508,025 | 5,750,000 | 6,200,000 | 6,500,000 | 23,958,025 |
| Travelling Expenses | 4,430 | 309,570 | 301,500 | 351,500 | 401,500 | 1,364,070 |
| Domestic | 3,430 | 309,170 | 300,000 | 350,000 | 400,000 | 1,359,170 |
| Foreign | 1,000 | 400 | 1,500 | 1,500 | 1,500 | 4,900 |
| Supplies | 480,719 | 1,269,435 | 720,500 | 772,500 | 824,500 | 3,586,935 |
| Stationery and Office Requisites | 10,152 | 12,896 | 15,000 | 15,500 | 16,000 | 59,396 |
| Fuel | 67,496 | 68,970 | 70,000 | 71,000 | 72,000 | 281,970 |
| Diets and Uniforms | 368,081 | 1,155,408 | 600,000 | 650,000 | 700,000 | 3,105,408 |
| Medical Supplies | 171 | 318 | 500 | 500 | 500 | 1,818 |
| Other | 34,819 | 31,843 | 35,000 | 35,500 | 36,000 | 138,343 |
| Maintenance Expenditure | 76,379 | 113,348 | 95,000 | 98,000 | 102,000 | 408,348 |
| Vehicles | 48,305 | 82,210 | 60,000 | 62,000 | 65,000 | 269,210 |
| Plant and Machinery | 5,243 | 12,737 | 10,000 | 10,500 | 11,000 | 44,237 |
| Buildings and Structures | 22,831 | 18,401 | 25,000 | 25,500 | 26,000 | 94,901 |
| Services | 65,084 | 53,410 | 61,500 | 62,800 | 64,500 | 242,210 |
| Transport | 2,796 | 1,942 | 3,500 | 3,600 | 3,700 | 12,742 |
| Postal and Communication | 4,614 | 5,587 | 6,000 | 6,200 | 6,300 | 24,087 |
| Electricity and Water | 34,071 | 37,650 | 38,000 | 38,500 | 39,000 | 153,150 |
| Rents and Local Taxes | 13,751 | 1,542 | 4,000 | 4,000 | 4,500 | 14,042 |
| Other | 9,852 | 6,689 | 10,000 | 10,500 | 11,000 | 38,189 |
| Transfers | 12,793 | 21,547 | 20,500 | 20,550 | 20,550 | 83,147 |
| Welfare Programmes | 12,597 | 21,260 | 20,000 | 20,000 | 20,000 | 81,260 |
| Property Loan Interest to Public Servants | 196 | 287 | 500 | 550 | 550 | 1,887 |
| Capital Expenditure | 170,632 | 122,357 | 212,500 | 226,600 | 238,700 | 800,157 |
| Rehabilitation and Improvement of Capital Assets | 50,915 | 48,994 | 63,500 | 67,600 | 69,700 | 249,794 |
| Buildings and Structures | 23,750 | 12,813 | 25,000 | 25,000 | 25,000 | 87,813 |
| Plant, Machinery and Equipment | 4,057 | 6,744 | 6,500 | 7,600 | 7,700 | 28,544 |
| Vehicles | 23,108 | 29,437 | 32,000 | 35,000 | 37,000 | 133,437 |
| Acquisition of Capital Assets | 27,325 | 24,556 | 32,000 | 32,000 | 32,000 | 120,556 |
| Furniture and Office Equipment | 17,433 | 7,302 | 12,000 | 12,000 | 12,000 | 43,302 |
| Plant, Machinery and Equipment | 9,892 | 17,254 | 20,000 | 20,000 | 20,000 | 77,254 |
| Capacity Building | 15,472 | 5,508 | 17,000 | 17,000 | 17,000 | 56,508 |
| Staff Training | 15,472 | 5,508 | 17,000 | 17,000 | 17,000 | 56,508 |
| Other Capital Expenditure | 76,920 | 43,299 | 100,000 | 110,000 | 120,000 | 373,299 |
| Other | 76,920 | 43,299 | 100,000 | 110,000 | 120,000 | 373,299 |
| Total Expenditure | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |
| Total Financing | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |
| Domestic | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|---------------|---------------|
| Senior Level | 23 | 15 |
| Tertiary Level | 84 | 48 |
| Secondary Level | 125 | 76 |
| Primary Level | 39,960 | 35,595 |
| Other (Casual/Temporary/Contract etc.) | | 2 |
| Total | 40,192 | 35,736 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-------------|--------|------|--------------|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | | | | | | | |
| | | | | Recurrent Expenditure | 16,641,952 | 19,060,536 | 19,056,000 | 19,862,350 | 20,420,050 | 78,398,936 |
| | | | | Personal Emoluments | 16,002,547 | 17,293,226 | 17,857,000 | 18,557,000 | 19,007,000 | 72,714,226 |
| | 1001 | | | Salaries and Wages | 10,508,172 | 11,779,594 | 12,100,000 | 12,350,000 | 12,500,000 | 48,729,594 |
| | 1002 | | | Overtime and Holiday Payments | 6,176 | 5,607 | 7,000 | 7,000 | 7,000 | 26,607 |
| | 1003 | | | Other Allowances | 5,488,199 | 5,508,025 | 5,750,000 | 6,200,000 | 6,500,000 | 23,958,025 |
| | | | | Travelling Expenses | 4,430 | 309,570 | 301,500 | 351,500 | 401,500 | 1,364,070 |
| | 1101 | | | Domestic | 3,430 | 309,170 | 300,000 | 350,000 | 400,000 | 1,359,170 |
| | 1102 | | | Foreign | 1,000 | 400 | 1,500 | 1,500 | 1,500 | 4,900 |
| | | | | Supplies | 480,719 | 1,269,435 | 720,500 | 772,500 | 824,500 | 3,586,935 |
| | 1201 | | | Stationery and Office Requisites | 10,152 | 12,896 | 15,000 | 15,500 | 16,000 | 59,396 |
| | 1202 | | | Fuel | 67,496 | 68,970 | 70,000 | 71,000 | 72,000 | 281,970 |
| | 1203 | | | Diets and Uniforms | 368,081 | 1,155,408 | 600,000 | 650,000 | 700,000 | 3,105,408 |
| | 1204 | | | Medical Supplies | 171 | 318 | 500 | 500 | 500 | 1,818 |
| | 1205 | | | Other | 34,819 | 31,843 | 35,000 | 35,500 | 36,000 | 138,343 |
| | | | | Maintenance Expenditure | 76,379 | 113,348 | 95,000 | 98,000 | 102,000 | 408,348 |
| | 1301 | | | Vehicles | 48,305 | 82,210 | 60,000 | 62,000 | 65,000 | 269,210 |
| | 1302 | | | Plant and Machinery | 5,243 | 12,737 | 10,000 | 10,500 | 11,000 | 44,237 |
| | 1303 | | | Buildings and Structures | 22,831 | 18,401 | 25,000 | 25,500 | 26,000 | 94,901 |
| | | | | Services | 65,084 | 53,410 | 61,500 | 62,800 | 64,500 | 242,210 |
| | 1401 | | | Transport | 2,796 | 1,942 | 3,500 | 3,600 | 3,700 | 12,742 |
| | 1402 | | | Postal and Communication | 4,614 | 5,587 | 6,000 | 6,200 | 6,300 | 24,087 |
| | 1403 | | | Electricity and Water | 34,071 | 37,650 | 38,000 | 38,500 | 39,000 | 153,150 |
| | 1404 | | | Rents and Local Taxes | 13,751 | 1,542 | 4,000 | 4,000 | 4,500 | 14,042 |
| | 1409 | | | Other | 9,852 | 6,689 | 10,000 | 10,500 | 11,000 | 38,189 |
| | | | | Transfers | 12,793 | 21,547 | 20,500 | 20,550 | 20,550 | 83,147 |
| | 1501 | | | Welfare Programmes | 12,597 | 21,260 | 20,000 | 20,000 | 20,000 | 81,260 |
| | 1506 | | | Property Loan Interest to Public Servants | 196 | 287 | 500 | 550 | 550 | 1,887 |
| | | | | Capital Expenditure | 170,632 | 122,357 | 212,500 | 226,600 | 238,700 | 800,157 |
| | | | | Rehabilitation and Improvement of Capital Assets | 50,915 | 48,994 | 63,500 | 67,600 | 69,700 | 249,794 |
| | 2001 | | | Buildings and Structures | 23,750 | 12,813 | 25,000 | 25,000 | 25,000 | 87,813 |
| | 2002 | | | Plant, Machinery and Equipment | 4,057 | 6,744 | 6,500 | 7,600 | 7,700 | 28,544 |
| | 2003 | | | Vehicles | 23,108 | 29,437 | 32,000 | 35,000 | 37,000 | 133,437 |
| | | | | Acquisition of Capital Assets | 27,325 | 24,556 | 32,000 | 32,000 | 32,000 | 120,556 |
| | 2102 | | | Furniture and Office Equipment | 17,433 | 7,302 | 12,000 | 12,000 | 12,000 | 43,302 |
| | 2103 | | | Plant, Machinery and Equipment | 9,892 | 17,254 | 20,000 | 20,000 | 20,000 | 77,254 |
| | | | | Capacity Building | 15,472 | 5,508 | 17,000 | 17,000 | 17,000 | 56,508 |
| | 2401 | | | Staff Training | 15,472 | 5,508 | 17,000 | 17,000 | 17,000 | 56,508 |
| 001 | | | | Income Generated Commercial Projects | 76,920 | 43,299 | 100,000 | 110,000 | 120,000 | 373,299 |
| | 2509 | | | Other | 76,920 | 43,299 | 100,000 | 110,000 | 120,000 | 373,299 |
| | | | | Total Expenditure | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |
| | | | | Total Financing | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |
| | | | | Domestic | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |
| 11 | | | | Domestic Funds | 16,812,584 | 19,182,893 | 19,268,500 | 20,088,950 | 20,658,750 | 79,199,093 |

Head 334 - Department of Multipurpose Development Task Force Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|------|-----------|------------|-------------|------------|-------------|
| | | Revised | Estimate | Projections | | Total |
| | | Budget | | | | |
| Recurrent Expenditure | - | 7,900,000 | 25,410,320 | 32,327,075 | 40,329,350 | 105,966,745 |
| Personal Emoluments | - | 7,861,925 | 25,104,960 | 32,019,800 | 40,019,800 | 105,006,485 |
| Salaries and Wages | - | 63,980 | 15,216,280 | 20,000,000 | 25,000,000 | 60,280,260 |
| Overtime and Holiday Payments | - | 400 | 19,800 | 19,800 | 19,800 | 59,800 |
| Other Allowances | - | 7,797,545 | 9,868,880 | 12,000,000 | 15,000,000 | 44,666,425 |
| Travelling Expenses | - | 400 | 21,700 | 21,700 | 21,700 | 65,500 |
| Domestic | - | 400 | 20,700 | 20,700 | 20,700 | 62,500 |
| Foreign | - | - | 1,000 | 1,000 | 1,000 | 3,000 |
| Supplies | - | 12,535 | 181,580 | 182,500 | 183,400 | 560,015 |
| Stationery and Office Requisites | - | 11,700 | 65,280 | 65,500 | 65,700 | 208,180 |
| Fuel | - | 835 | 16,000 | 16,500 | 17,000 | 50,335 |
| Diets and Uniforms | - | - | 100,300 | 100,500 | 100,700 | 301,500 |
| Maintenance Expenditure | - | 600 | 8,380 | 8,700 | 9,100 | 26,780 |
| Vehicles | - | - | 500 | 550 | 600 | 1,650 |
| Plant and Machinery | - | 400 | 5,280 | 5,500 | 5,800 | 16,980 |
| Buildings and Structures | - | 200 | 2,600 | 2,650 | 2,700 | 8,150 |
| Services | - | 24,140 | 91,300 | 91,950 | 92,900 | 300,290 |
| Transport | - | 9,260 | 60,700 | 61,000 | 61,500 | 192,460 |
| Postal and Communication | - | 7,780 | 4,400 | 4,450 | 4,500 | 21,130 |
| Electricity and Water | - | 400 | 3,800 | 4,000 | 4,200 | 12,400 |
| Rents and Local Taxes | - | 5,100 | 20,400 | 20,400 | 20,500 | 66,400 |
| Other | - | 1,600 | 2,000 | 2,100 | 2,200 | 7,900 |
| Transfers | - | 400 | 2,400 | 2,425 | 2,450 | 7,675 |
| Property Loan Interest to Public Servants | - | 400 | 2,400 | 2,425 | 2,450 | 7,675 |
| Capital Expenditure | - | 312,000 | 549,400 | 253,000 | 253,000 | 1,367,400 |
| Rehabilitation and Improvement of Capital Assets | - | - | 20,000 | 20,000 | 20,000 | 60,000 |
| Buildings and Structures | - | - | 10,000 | 10,000 | 10,000 | 30,000 |
| Vehicles | - | - | 10,000 | 10,000 | 10,000 | 30,000 |
| Acquisition of Capital Assets | - | 59,725 | 72,400 | 33,000 | 33,000 | 198,125 |
| Vehicles | - | 10,200 | - | - | - | 10,200 |
| Furniture and Office Equipment | - | 39,635 | 22,500 | 23,000 | 23,000 | 108,135 |
| Plant, Machinery and Equipment | - | 9,890 | 49,900 | 10,000 | 10,000 | 79,790 |
| Capacity Building | - | 252,275 | 457,000 | 200,000 | 200,000 | 1,109,275 |
| Staff Training | - | 252,275 | 457,000 | 200,000 | 200,000 | 1,109,275 |
| Total Expenditure | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |
| Total Financing | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |
| Domestic | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|------------|-----------|
| Senior Level | 29 | 6 |
| Tertiary Level | 2 | |
| Secondary Level | 464 | 30 |
| Primary Level | 50 | 1 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 545 | 37 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 334 Department of Multipurpose Development Task Force

1 - Operational Activities

01 - General Administration and Establishment Service

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------|------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 7,900,000 | 25,410,320 | 32,327,075 | 40,329,350 | 105,966,745 |
| | | | | Personal Emoluments | - | 7,861,925 | 25,104,960 | 32,019,800 | 40,019,800 | 105,006,485 |
| | 1001 | | | Salaries and Wages | - | 63,980 | 15,216,280 | 20,000,000 | 25,000,000 | 60,280,260 |
| | 1002 | | | Overtime and Holiday Payments | - | 400 | 19,800 | 19,800 | 19,800 | 59,800 |
| | 1003 | | | Other Allowances | - | 7,797,545 | 9,868,880 | 12,000,000 | 15,000,000 | 44,666,425 |
| | | | | Travelling Expenses | - | 400 | 21,700 | 21,700 | 21,700 | 65,500 |
| | 1101 | | | Domestic | - | 400 | 20,700 | 20,700 | 20,700 | 62,500 |
| | 1102 | | | Foreign | - | - | 1,000 | 1,000 | 1,000 | 3,000 |
| | | | | Supplies | - | 12,535 | 181,580 | 182,500 | 183,400 | 560,015 |
| | 1201 | | | Stationery and Office Requisites | - | 11,700 | 65,280 | 65,500 | 65,700 | 208,180 |
| | 1202 | | | Fuel | - | 835 | 16,000 | 16,500 | 17,000 | 50,335 |
| | 1203 | | | Diets and Uniforms | - | - | 100,300 | 100,500 | 100,700 | 301,500 |
| | | | | Maintenance Expenditure | - | 600 | 8,380 | 8,700 | 9,100 | 26,780 |
| | 1301 | | | Vehicles | - | - | 500 | 550 | 600 | 1,650 |
| | 1302 | | | Plant and Machinery | - | 400 | 5,280 | 5,500 | 5,800 | 16,980 |
| | 1303 | | | Buildings and Structures | - | 200 | 2,600 | 2,650 | 2,700 | 8,150 |
| | | | | Services | - | 24,140 | 91,300 | 91,950 | 92,900 | 300,290 |
| | 1401 | | | Transport | - | 9,260 | 60,700 | 61,000 | 61,500 | 192,460 |
| | 1402 | | | Postal and Communication | - | 7,780 | 4,400 | 4,450 | 4,500 | 21,130 |
| | 1403 | | | Electricity and Water | - | 400 | 3,800 | 4,000 | 4,200 | 12,400 |
| | 1404 | | | Rents and Local Taxes | - | 5,100 | 20,400 | 20,400 | 20,500 | 66,400 |
| | 1409 | | | Other | - | 1,600 | 2,000 | 2,100 | 2,200 | 7,900 |
| | | | | Transfers | - | 400 | 2,400 | 2,425 | 2,450 | 7,675 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 400 | 2,400 | 2,425 | 2,450 | 7,675 |
| | | | | Capital Expenditure | - | 312,000 | 549,400 | 253,000 | 253,000 | 1,367,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | - | 20,000 | 20,000 | 20,000 | 60,000 |
| | 2001 | | | Buildings and Structures | - | - | 10,000 | 10,000 | 10,000 | 30,000 |
| | 2003 | | | Vehicles | - | - | 10,000 | 10,000 | 10,000 | 30,000 |
| | | | | Acquisition of Capital Assets | - | 59,725 | 72,400 | 33,000 | 33,000 | 198,125 |
| | 2101 | | | Vehicles | - | 10,200 | - | - | - | 10,200 |
| | 2102 | | | Furniture and Office Equipment | - | 39,635 | 22,500 | 23,000 | 23,000 | 108,135 |
| | 2103 | | | Plant, Machinery and Equipment | - | 9,890 | 49,900 | 10,000 | 10,000 | 79,790 |
| | | | | Capacity Building | - | 252,275 | 457,000 | 200,000 | 200,000 | 1,109,275 |
| | 2401 | | | Staff Training | - | 252,275 | 457,000 | 200,000 | 200,000 | 1,109,275 |
| | | | | Total Expenditure | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |
| Total Financing | | | | | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |
| Domestic | | | | | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |
| 11 | | | | Domestic Funds | - | 8,212,000 | 25,959,720 | 32,580,075 | 40,582,350 | 107,334,145 |

Ministry of Labour

Ministry of Labour

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08 2020 (Rs.Mn) | 2021 Estimate (Rs.Mn.) | 2021 Target | KPIs | Major Targets of SDGs |
|---------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------|-------------------------------------------------|------------------------|---------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Construction of Interior works and providing Common Facilities for Labour Secretariat Building - "Mehawara Piyassa" | 2,047 | 2020-2023 | 10.1 | 1,355 | 80% of Completing the Interior Works and Common Facilities | % of Physical Progress | 8.5 – achieve full and productive employment and decent work for all and equal pay for work of equal value 16.6 - develop effective accountable and transparent institutions at all levels |
| Construction of Provincial and District Labour Offices | N/A | Annual programme | - | 200 | Providing permanent office buildings for Provincial and District Labour Offices | No. of Labour Offices completed | 8.8 Protect labour rights and promote safe and secure working environment for all workers |

(b) Employment Profile

| Ministry/Departments /Institutions | Actual Cadre as at 31.08.2020 | | | | | |
|---------------------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|-----------|--------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | Total |
| Ministry of Labour | 18 | 3 | 46 | 27 | 10 | 94 |
| State Ministry of Foreign Employment Promotion and Market Diversification | 12 | 1 | 962 | 21 | - | 996 |
| Department of Labour | 140 | 568 | 1,453 | 447 | 2 | 2,610 |
| Total | 170 | 572 | 2,461 | 495 | 12 | 3,700 |

ESTIMATES 2021

Ministry of Labour

Special Priorities

Reviewing all circulars, laws, ordinances, rules and regulations pertaining to the scope of labour sector and effecting necessary amendments in order to suit needs of the present and to safeguard labour rights

Introducing a contributory pension scheme in addition to the Employee Provident Fund (EPF) which will ensure their security in the later stages of their lives

Encourage productive programmes based on employer-employee cordial relationships, while improving competencies and skills of workers, and maintaining high standard sanitary and security mechanisms at working places

Departments

Department of Labour

Statutory Boards / Institutions

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

**Ministry of Labour
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 1,801,751 | 2,728,900 | 3,404,000 | 3,526,000 | 3,641,100 | 13,300,000 |
| Personal Emoluments | 1,352,698 | 1,941,490 | 2,163,050 | 2,264,550 | 2,358,250 | 8,727,340 |
| Salaries and Wages | 983,745 | 1,438,250 | 1,604,200 | 1,667,500 | 1,726,000 | 6,435,950 |
| Overtime and Holiday Payments | 29,854 | 30,040 | 50,450 | 50,450 | 50,450 | 181,390 |
| Other Allowances | 339,099 | 473,200 | 508,400 | 546,600 | 581,800 | 2,110,000 |
| Travelling Expenses | 89,966 | 86,900 | 173,750 | 179,000 | 184,450 | 624,100 |
| Domestic | 84,798 | 81,150 | 135,750 | 140,200 | 143,750 | 500,850 |
| Foreign | 5,168 | 5,750 | 38,000 | 38,800 | 40,700 | 123,250 |
| Supplies | 72,368 | 75,400 | 122,550 | 125,550 | 129,300 | 452,800 |
| Stationery and Office Requisites | 50,966 | 43,550 | 76,100 | 77,550 | 79,700 | 276,900 |
| Fuel | 20,460 | 30,490 | 45,100 | 46,400 | 47,900 | 169,890 |
| Diets and Uniforms | 942 | 1,360 | 1,350 | 1,600 | 1,700 | 6,010 |
| Maintenance Expenditure | 16,378 | 31,180 | 45,850 | 48,350 | 51,350 | 176,730 |
| Vehicles | 12,293 | 22,320 | 31,150 | 32,200 | 33,400 | 119,070 |
| Plant and Machinery | 3,256 | 5,550 | 11,900 | 12,800 | 14,000 | 44,250 |
| Buildings and Structures | 829 | 3,310 | 2,800 | 3,350 | 3,950 | 13,410 |
| Services | 246,450 | 514,280 | 776,900 | 807,800 | 816,400 | 2,915,380 |
| Transport | 8,774 | 17,750 | 19,600 | 20,600 | 21,900 | 79,850 |
| Postal and Communication | 54,248 | 68,900 | 84,900 | 88,900 | 91,000 | 333,700 |
| Electricity and Water | 38,622 | 84,190 | 129,750 | 133,950 | 136,400 | 484,290 |
| Rents and Local Taxes | 46,108 | 181,400 | 205,850 | 208,200 | 208,400 | 803,850 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | 1,840 | 6,000 | 6,000 | 6,000 | 19,840 |
| Other | 98,698 | 160,200 | 330,800 | 350,150 | 352,700 | 1,193,850 |
| Transfers | 23,891 | 79,600 | 121,650 | 100,450 | 101,000 | 402,700 |
| Public Institutions (Personal Emoluments) | - | 9,000 | 14,000 | 13,000 | 11,500 | 47,500 |
| Subscriptions and Contributions Fee | 2,088 | 45,800 | 57,300 | 58,400 | 59,500 | 221,000 |
| Property Loan Interest to Public Servants | 21,803 | 24,800 | 28,250 | 29,050 | 30,000 | 112,100 |
| Other | - | - | 22,100 | - | - | 22,100 |
| Other Recurrent Expenditure | - | 50 | 250 | 300 | 350 | 950 |
| Implementation of the Official Languages Policy | - | 50 | 250 | 300 | 350 | 950 |
| Capital Expenditure | 1,307,883 | 1,078,900 | 2,224,000 | 1,331,000 | 869,000 | 5,502,900 |
| Rehabilitation and Improvement of Capital Assets | 41,964 | 45,750 | 245,500 | 41,450 | 43,100 | 375,800 |
| Buildings and Structures | 23,659 | 25,250 | 218,600 | 12,300 | 11,900 | 268,050 |
| Plant, Machinery and Equipment | 5,695 | 7,350 | 10,100 | 11,200 | 12,100 | 40,750 |
| Vehicles | 12,610 | 13,150 | 16,800 | 17,950 | 19,100 | 67,000 |
| Acquisition of Capital Assets | 1,252,190 | 1,013,650 | 1,840,900 | 1,148,150 | 692,200 | 4,694,900 |
| Furniture and Office Equipment | 12,991 | 2,900 | 23,050 | 20,450 | 20,600 | 67,000 |
| Plant, Machinery and Equipment | 25,873 | 2,650 | 16,950 | 16,450 | 16,600 | 52,650 |
| Buildings and Structures | 1,213,326 | 1,008,100 | 1,559,900 | 1,111,250 | 655,000 | 4,334,250 |
| Software Development | - | - | 241,000 | - | - | 241,000 |
| Capital Transfers | - | 2,200 | 4,500 | 3,500 | 2,900 | 13,100 |
| Public Institutions | - | 2,200 | 4,500 | 3,500 | 2,900 | 13,100 |
| Capacity Building | 8,432 | 12,500 | 76,100 | 79,200 | 82,400 | 250,200 |
| Staff Training | 8,432 | 12,500 | 76,100 | 79,200 | 82,400 | 250,200 |
| Other Capital Expenditure | 5,297 | 4,800 | 57,000 | 58,700 | 48,400 | 168,900 |
| Other | 5,297 | 4,800 | 57,000 | 58,700 | 48,400 | 168,900 |
| Total Expenditure | 3,109,634 | 3,807,800 | 5,628,000 | 4,857,000 | 4,510,100 | 18,802,900 |
| Total Financing | 3,109,634 | 3,807,800 | 5,628,000 | 4,857,000 | 4,510,100 | 18,802,900 |
| Domestic | 3,109,634 | 3,807,800 | 5,628,000 | 4,857,000 | 4,510,100 | 18,802,900 |

**Ministry of Labour
Programme Summary**

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | | | Revised Budget | Estimates | Projections | | Total |
| 193 - | Minister of Labour | | | | | | |
| | Operational Activities | - | 612,700 | 771,000 | 804,000 | 832,250 | 3,019,950 |
| | Recurrent Expenditure | - | 591,400 | 635,300 | 664,000 | 688,750 | 2,579,450 |
| | Capital Expenditure | - | 21,300 | 135,700 | 140,000 | 143,500 | 440,500 |
| | Development Activities | - | 89,550 | 129,000 | 134,000 | 139,250 | 491,800 |
| | Recurrent Expenditure | - | 85,750 | 118,300 | 123,000 | 127,750 | 454,800 |
| | Capital Expenditure | - | 3,800 | 10,700 | 11,000 | 11,500 | 37,000 |
| | Total Expenditure | - | 702,250 | 900,000 | 938,000 | 971,500 | 3,511,750 |
| | Recurrent Expenditure | - | 677,150 | 753,600 | 787,000 | 816,500 | 3,034,250 |
| | Capital Expenditure | - | 25,100 | 146,400 | 151,000 | 155,000 | 477,500 |
| 221 - | Department of Labour | | | | | | |
| | Operational Activities | 2,271,063 | 2,118,300 | 2,623,400 | 2,415,500 | 2,055,000 | 9,212,200 |
| | Recurrent Expenditure | 1,003,714 | 1,163,000 | 1,487,000 | 1,525,000 | 1,568,800 | 5,743,800 |
| | Capital Expenditure | 1,267,349 | 955,300 | 1,136,400 | 890,500 | 486,200 | 3,468,400 |
| | Development Activities | 838,571 | 987,250 | 2,104,600 | 1,503,500 | 1,483,600 | 6,078,950 |
| | Recurrent Expenditure | 798,037 | 888,750 | 1,163,400 | 1,214,000 | 1,255,800 | 4,521,950 |
| | Capital Expenditure | 40,534 | 98,500 | 941,200 | 289,500 | 227,800 | 1,557,000 |
| | Total Expenditure | 3,109,634 | 3,105,550 | 4,728,000 | 3,919,000 | 3,538,600 | 15,291,150 |
| | Recurrent Expenditure | 1,801,751 | 2,051,750 | 2,650,400 | 2,739,000 | 2,824,600 | 10,265,750 |
| | Capital Expenditure | 1,307,883 | 1,053,800 | 2,077,600 | 1,180,000 | 714,000 | 5,025,400 |
| | Grand Total | 3,109,634 | 3,807,800 | 5,628,000 | 4,857,000 | 4,510,100 | 18,802,900 |
| | Total Recurrent | 1,801,751 | 2,728,900 | 3,404,000 | 3,526,000 | 3,641,100 | 13,300,000 |
| | Total Capital | 1,307,883 | 1,078,900 | 2,224,000 | 1,331,000 | 869,000 | 5,502,900 |

Head 193 - Minister of Labour Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|------|---------|----------|-------------|---------|-------------|
| | | Revised | Estimate | Projections | | Total |
| | | Budget | | | | |
| Recurrent Expenditure | - | 677,150 | 753,600 | 787,000 | 816,500 | 3,034,250 |
| Personal Emoluments | - | 472,840 | 496,850 | 522,850 | 545,050 | 2,037,590 |
| Salaries and Wages | - | 346,900 | 371,700 | 387,500 | 402,500 | 1,508,600 |
| Overtime and Holiday Payments | - | 7,690 | 8,750 | 8,750 | 8,750 | 33,940 |
| Other Allowances | - | 118,250 | 116,400 | 126,600 | 133,800 | 495,050 |
| Travelling Expenses | - | 13,800 | 53,550 | 55,800 | 58,050 | 181,200 |
| Domestic | - | 10,050 | 23,750 | 25,600 | 26,450 | 85,850 |
| Foreign | - | 3,750 | 29,800 | 30,200 | 31,600 | 95,350 |
| Supplies | - | 14,900 | 20,000 | 21,250 | 22,500 | 78,650 |
| Stationery and Office Requisites | - | 3,600 | 5,600 | 6,100 | 6,600 | 21,900 |
| Fuel | - | 11,140 | 14,100 | 14,750 | 15,500 | 55,490 |
| Diets and Uniforms | - | 160 | 300 | 400 | 400 | 1,260 |
| Maintenance Expenditure | - | 12,980 | 22,950 | 24,250 | 25,550 | 85,730 |
| Vehicles | - | 9,870 | 15,350 | 16,000 | 16,600 | 57,820 |
| Plant and Machinery | - | 2,450 | 6,700 | 7,200 | 7,700 | 24,050 |
| Buildings and Structures | - | 660 | 900 | 1,050 | 1,250 | 3,860 |
| Services | - | 107,530 | 88,050 | 90,300 | 92,800 | 378,680 |
| Transport | - | 9,200 | 11,600 | 12,100 | 12,800 | 45,700 |
| Postal and Communication | - | 5,350 | 7,400 | 8,000 | 8,600 | 29,350 |
| Electricity and Water | - | 12,240 | 14,250 | 14,750 | 15,300 | 56,540 |
| Rents and Local Taxes | - | 70,200 | 38,000 | 38,000 | 38,000 | 184,200 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | 1,840 | 6,000 | 6,000 | 6,000 | 19,840 |
| Other | - | 8,700 | 10,800 | 11,450 | 12,100 | 43,050 |
| Transfers | - | 55,050 | 71,950 | 72,250 | 72,200 | 271,450 |
| Public Institutions (Personal Emoluments) | - | 9,000 | 14,000 | 13,000 | 11,500 | 47,500 |
| Subscriptions and Contributions Fee | - | 43,500 | 55,000 | 56,000 | 57,000 | 211,500 |
| Property Loan Interest to Public Servants | - | 2,550 | 2,950 | 3,250 | 3,700 | 12,450 |
| Other Recurrent Expenditure | - | 50 | 250 | 300 | 350 | 950 |
| Implementation of the Official Languages Policy | - | 50 | 250 | 300 | 350 | 950 |
| Capital Expenditure | - | 25,100 | 146,400 | 151,000 | 155,000 | 477,500 |
| Rehabilitation and Improvement of Capital Assets | - | 3,650 | 11,300 | 12,750 | 14,100 | 41,800 |
| Buildings and Structures | - | 600 | 5,300 | 5,600 | 5,900 | 17,400 |
| Plant, Machinery and Equipment | - | 750 | 2,400 | 2,950 | 3,400 | 9,500 |
| Vehicles | - | 2,300 | 3,600 | 4,200 | 4,800 | 14,900 |
| Acquisition of Capital Assets | - | 2,950 | 16,300 | 17,350 | 17,600 | 54,200 |
| Furniture and Office Equipment | - | 1,300 | 5,550 | 5,900 | 6,100 | 18,850 |
| Plant, Machinery and Equipment | - | 1,350 | 5,750 | 6,200 | 6,500 | 19,800 |
| Buildings and Structures | - | 300 | 5,000 | 5,250 | 5,000 | 15,550 |
| Capital Transfers | - | 2,200 | 4,500 | 3,500 | 2,900 | 13,100 |
| Public Institutions | - | 2,200 | 4,500 | 3,500 | 2,900 | 13,100 |
| Capacity Building | - | 11,500 | 67,300 | 69,700 | 72,000 | 220,500 |
| Staff Training | - | 11,500 | 67,300 | 69,700 | 72,000 | 220,500 |
| Other Capital Expenditure | - | 4,800 | 47,000 | 47,700 | 48,400 | 147,900 |
| Other | - | 4,800 | 47,000 | 47,700 | 48,400 | 147,900 |
| Total Expenditure | - | 702,250 | 900,000 | 938,000 | 971,500 | 3,511,750 |
| Total Financing | - | 702,250 | 900,000 | 938,000 | 971,500 | 3,511,750 |
| Domestic | - | 702,250 | 900,000 | 938,000 | 971,500 | 3,511,750 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 19 | 18 |
| Tertiary Level | 4 | 3 |
| Secondary Level | 68 | 46 |
| Primary Level | 34 | 27 |
| Other (Casual/Temporary/Contract etc.) | - | 10 |
| Total | 125 | 94 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 193 Minister of Labour
1 - Operational Activities
01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 25,800 | 31,300 | 33,500 | 35,500 | 126,100 |
| | | | | Personal Emoluments | - | 13,550 | 13,100 | 14,300 | 15,300 | 56,250 |
| | 1001 | | | Salaries and Wages | - | 9,500 | 7,800 | 8,500 | 9,000 | 34,800 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,550 | 2,300 | 2,300 | 2,300 | 8,450 |
| | 1003 | | | Other Allowances | - | 2,500 | 3,000 | 3,500 | 4,000 | 13,000 |
| | | | | Travelling Expenses | - | 1,300 | 3,800 | 4,000 | 4,200 | 13,300 |
| | 1101 | | | Domestic | - | 700 | 1,800 | 1,900 | 2,000 | 6,400 |
| | 1102 | | | Foreign | - | 600 | 2,000 | 2,100 | 2,200 | 6,900 |
| | | | | Supplies | - | 3,900 | 5,650 | 5,900 | 6,100 | 21,550 |
| | 1201 | | | Stationery and Office Requisites | - | 400 | 800 | 900 | 1,000 | 3,100 |
| | 1202 | | | Fuel | - | 3,500 | 4,800 | 4,900 | 5,000 | 18,200 |
| | 1203 | | | Diets and Uniforms | - | - | 50 | 100 | 100 | 250 |
| | | | | Maintenance Expenditure | - | 3,700 | 4,900 | 5,100 | 5,300 | 19,000 |
| | 1301 | | | Vehicles | - | 2,900 | 3,500 | 3,600 | 3,700 | 13,700 |
| | 1302 | | | Plant and Machinery | - | 550 | 1,200 | 1,300 | 1,400 | 4,450 |
| | 1303 | | | Buildings and Structures | - | 250 | 200 | 200 | 200 | 850 |
| | | | | Services | - | 3,350 | 3,850 | 4,200 | 4,600 | 16,000 |
| | 1401 | | | Transport | - | 1,400 | 1,300 | 1,400 | 1,500 | 5,600 |
| | 1402 | | | Postal and Communication | - | 750 | 1,200 | 1,300 | 1,400 | 4,650 |
| | 1403 | | | Electricity and Water | - | 750 | 750 | 800 | 900 | 3,200 |
| | 1409 | | | Other | - | 450 | 600 | 700 | 800 | 2,550 |
| | | | | Capital Expenditure | - | 2,900 | 3,700 | 4,200 | 4,700 | 15,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 1,850 | 2,300 | 2,600 | 2,900 | 9,650 |
| | 2001 | | | Buildings and Structures | - | 400 | 300 | 400 | 500 | 1,600 |
| | 2002 | | | Plant, Machinery and Equipment | - | 150 | 1,000 | 1,100 | 1,200 | 3,450 |
| | 2003 | | | Vehicles | - | 1,300 | 1,000 | 1,100 | 1,200 | 4,600 |
| | | | | Acquisition of Capital Assets | - | 1,050 | 1,400 | 1,600 | 1,800 | 5,850 |
| | 2102 | | | Furniture and Office Equipment | - | 750 | 700 | 800 | 900 | 3,150 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 700 | 800 | 900 | 2,700 |
| | | | | Total Expenditure | - | 28,700 | 35,000 | 37,700 | 40,200 | 141,600 |
| Total Financing | | | | | - | 28,700 | 35,000 | 37,700 | 40,200 | 141,600 |
| Domestic | | | | | - | 28,700 | 35,000 | 37,700 | 40,200 | 141,600 |
| 11 | Domestic Funds | | | | - | 28,700 | 35,000 | 37,700 | 40,200 | 141,600 |

HEAD - 193 Minister of Labour
1 - Operational Activities
02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 94,500 | 123,500 | 129,000 | 134,650 | 481,650 |
| | | | | Personal Emoluments | - | 60,090 | 66,500 | 70,500 | 74,500 | 271,590 |
| | 1001 | | | Salaries and Wages | - | 41,000 | 49,000 | 52,000 | 55,000 | 197,000 |
| | 1002 | | | Overtime and Holiday Payments | - | 4,590 | 4,500 | 4,500 | 4,500 | 18,090 |
| | 1003 | | | Other Allowances | - | 14,500 | 13,000 | 14,000 | 15,000 | 56,500 |
| | | | | Travelling Expenses | - | 2,100 | 3,400 | 3,600 | 3,800 | 12,900 |
| | 1101 | | | Domestic | - | 1,200 | 1,400 | 1,500 | 1,600 | 5,700 |
| | 1102 | | | Foreign | - | 900 | 2,000 | 2,100 | 2,200 | 7,200 |
| | | | | Supplies | - | 4,900 | 6,600 | 6,800 | 7,100 | 25,400 |
| | 1201 | | | Stationery and Office Requisites | - | 1,000 | 2,500 | 2,600 | 2,700 | 8,800 |
| | 1202 | | | Fuel | - | 3,800 | 4,000 | 4,100 | 4,300 | 16,200 |
| | 1203 | | | Diets and Uniforms | - | 100 | 100 | 100 | 100 | 400 |
| | | | | Maintenance Expenditure | - | 4,400 | 12,600 | 13,000 | 13,350 | 43,350 |
| | 1301 | | | Vehicles | - | 3,700 | 8,000 | 8,300 | 8,500 | 28,500 |
| | 1302 | | | Plant and Machinery | - | 700 | 4,500 | 4,600 | 4,700 | 14,500 |
| | 1303 | | | Buildings and Structures | - | - | 100 | 100 | 150 | 350 |
| | | | | Services | - | 22,410 | 33,700 | 34,400 | 35,200 | 125,710 |
| | 1401 | | | Transport | - | 4,800 | 7,200 | 7,300 | 7,500 | 26,800 |
| | 1402 | | | Postal and Communication | - | 1,900 | 2,500 | 2,600 | 2,700 | 9,700 |
| | 1403 | | | Electricity and Water | - | 8,870 | 12,000 | 12,250 | 12,500 | 45,620 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | 1,840 | 6,000 | 6,000 | 6,000 | 19,840 |
| | 1409 | | | Other | - | 5,000 | 6,000 | 6,250 | 6,500 | 23,750 |
| | | | | Transfers | - | 600 | 600 | 600 | 600 | 2,400 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 600 | 600 | 600 | 600 | 2,400 |
| | | | | Other Recurrent Expenditure | - | - | 100 | 100 | 100 | 300 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 100 | 100 | 100 | 300 |
| | | | | Capital Expenditure | - | 6,700 | 64,700 | 66,300 | 67,100 | 204,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 900 | 3,200 | 3,550 | 4,000 | 11,650 |
| | 2001 | | | Buildings and Structures | - | 200 | 1,000 | 1,100 | 1,200 | 3,500 |
| | 2002 | | | Plant, Machinery and Equipment | - | 300 | 1,000 | 1,150 | 1,300 | 3,750 |
| | 2003 | | | Vehicles | - | 400 | 1,200 | 1,300 | 1,500 | 4,400 |
| | | | | Acquisition of Capital Assets | - | 400 | 7,700 | 7,900 | 7,700 | 23,700 |
| | 2102 | | | Furniture and Office Equipment | - | 200 | 4,500 | 4,600 | 4,500 | 13,800 |
| | 2103 | | | Plant, Machinery and Equipment | - | 200 | 3,200 | 3,300 | 3,200 | 9,900 |
| | | | | Capacity Building | - | 300 | 1,800 | 1,900 | 2,000 | 6,000 |
| | 2401 | | | Staff Training | - | 300 | 1,800 | 1,900 | 2,000 | 6,000 |
| 002 | | | | Implementation of the National Policy for Decent Work | - | 3,500 | 45,000 | 45,500 | 46,000 | 140,000 |
| | 2509 | | | Other | - | 3,500 | 45,000 | 45,500 | 46,000 | 140,000 |
| 003 | | | | Construction of Labour Quarters | - | 300 | 5,000 | 5,250 | 5,000 | 15,550 |
| | 2104 | | | Buildings and Structures | - | 300 | 5,000 | 5,250 | 5,000 | 15,550 |
| 004 | | | | Printing of Publication | - | 700 | 1,200 | 1,300 | 1,400 | 4,600 |
| | 2509 | | | Other | - | 700 | 1,200 | 1,300 | 1,400 | 4,600 |
| 005 | | | | Symposium for Labour | - | 600 | 800 | 900 | 1,000 | 3,300 |
| | 2509 | | | Other | - | 600 | 800 | 900 | 1,000 | 3,300 |
| | | | | Total Expenditure | - | 101,200 | 188,200 | 195,300 | 201,750 | 686,450 |
| | | | | Total Financing | - | 101,200 | 188,200 | 195,300 | 201,750 | 686,450 |
| | | | | Domestic | - | 101,200 | 188,200 | 195,300 | 201,750 | 686,450 |
| 11 | | | | Domestic Funds | - | 101,200 | 188,200 | 195,300 | 201,750 | 686,450 |

HEAD - 193 Minister of Labour
1 - Operational Activities
07 - National Productivity Secretariat and Productivity Promotion

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 471,100 | 480,500 | 501,500 | 518,600 | 1,971,700 |
| | | | | Personal Emoluments | - | 372,400 | 388,500 | 406,500 | 421,500 | 1,588,900 |
| | 1001 | | | Salaries and Wages | - | 278,000 | 295,000 | 305,000 | 315,000 | 1,193,000 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,400 | 1,500 | 1,500 | 1,500 | 5,900 |
| | 1003 | | | Other Allowances | - | 93,000 | 92,000 | 100,000 | 105,000 | 390,000 |
| | | | | Travelling Expenses | - | 8,250 | 20,500 | 22,100 | 22,700 | 73,550 |
| | 1101 | | | Domestic | - | 7,750 | 20,000 | 21,500 | 22,000 | 71,250 |
| | 1102 | | | Foreign | - | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Supplies | - | 4,550 | 5,550 | 5,900 | 6,250 | 22,250 |
| | 1201 | | | Stationery and Office Requisites | - | 1,800 | 1,500 | 1,600 | 1,700 | 6,600 |
| | 1202 | | | Fuel | - | 2,700 | 4,000 | 4,250 | 4,500 | 15,450 |
| | 1203 | | | Diets and Uniforms | - | 50 | 50 | 50 | 50 | 200 |
| | | | | Maintenance Expenditure | - | 4,200 | 4,300 | 4,550 | 4,800 | 17,850 |
| | 1301 | | | Vehicles | - | 3,000 | 3,400 | 3,500 | 3,600 | 13,500 |
| | 1302 | | | Plant and Machinery | - | 800 | 600 | 700 | 800 | 2,900 |
| | 1303 | | | Buildings and Structures | - | 400 | 300 | 350 | 400 | 1,450 |
| | | | | Services | - | 69,450 | 37,600 | 38,150 | 38,700 | 183,900 |
| | 1401 | | | Transport | - | 600 | 600 | 700 | 800 | 2,700 |
| | 1402 | | | Postal and Communication | - | 2,100 | 3,000 | 3,250 | 3,500 | 11,850 |
| | 1403 | | | Electricity and Water | - | 2,250 | 800 | 900 | 1,000 | 4,950 |
| | 1404 | | | Rents and Local Taxes | - | 63,500 | 32,000 | 32,000 | 32,000 | 159,500 |
| | 1409 | | | Other | - | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | | | | Transfers | - | 12,200 | 24,000 | 24,200 | 24,500 | 84,900 |
| | 1505 | | | Subscriptions and Contributions Fee | - | 10,500 | 22,000 | 22,000 | 22,000 | 76,500 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 1,700 | 2,000 | 2,200 | 2,500 | 8,400 |
| | | | | Other Recurrent Expenditure | - | 50 | 50 | 100 | 150 | 350 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 50 | 50 | 100 | 150 | 350 |
| | | | | Capital Expenditure | - | 11,700 | 67,300 | 69,500 | 71,700 | 220,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 200 | 1,000 | 1,100 | 1,200 | 3,500 |
| | 2003 | | | Vehicles | - | 200 | 1,000 | 1,100 | 1,200 | 3,500 |
| | | | | Acquisition of Capital Assets | - | 500 | 1,300 | 1,400 | 1,500 | 4,700 |
| | 2103 | | | Plant, Machinery and Equipment | - | 500 | 1,300 | 1,400 | 1,500 | 4,700 |
| | | | | Capacity Building | - | 6,000 | 30,000 | 31,000 | 32,000 | 99,000 |
| | 2401 | | | Staff Training | - | 6,000 | 30,000 | 31,000 | 32,000 | 99,000 |
| 001 | | | | Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka | - | 5,000 | 35,000 | 36,000 | 37,000 | 113,000 |
| | 2401 | | | Staff Training | - | 5,000 | 35,000 | 36,000 | 37,000 | 113,000 |
| | | | | Total Expenditure | - | 482,800 | 547,800 | 571,000 | 590,300 | 2,191,900 |
| | | | | Total Financing | - | 482,800 | 547,800 | 571,000 | 590,300 | 2,191,900 |
| | | | | Domestic | - | 482,800 | 547,800 | 571,000 | 590,300 | 2,191,900 |
| 11 | | | | Domestic Funds | - | 482,800 | 547,800 | 571,000 | 590,300 | 2,191,900 |

HEAD - 193 Minister of Labour
2 - Development Activities
03 - Organization for Upgrading Labour Relations

| | | | | Rs '000 | | | | | | |
|-------------------|----------------|------|--------------|------------------------------------------------------|------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 9,000 | 14,000 | 13,000 | 11,500 | 47,500 |
| 002 | | | | National Institute of Labour Studies | - | 5,500 | 10,000 | 9,200 | 8,500 | 33,200 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 5,500 | 10,000 | 9,200 | 8,500 | 33,200 |
| 003 | | | | National Institute of Occupational Health and Safety | - | 3,500 | 4,000 | 3,800 | 3,000 | 14,300 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 3,500 | 4,000 | 3,800 | 3,000 | 14,300 |
| | | | | Capital Expenditure | - | 2,200 | 4,500 | 3,500 | 2,900 | 13,100 |
| 002 | | | | National Institute of Labour Studies | - | 1,600 | 1,000 | 900 | 700 | 4,200 |
| | 2201 | | | Public Institutions | - | 1,600 | 1,000 | 900 | 700 | 4,200 |
| 003 | | | | National Institute of Occupational Health and Safety | - | 600 | 3,500 | 2,600 | 2,200 | 8,900 |
| | 2201 | | | Public Institutions | - | 600 | 3,500 | 2,600 | 2,200 | 8,900 |
| Total Expenditure | | | | | - | 11,200 | 18,500 | 16,500 | 14,400 | 60,600 |
| Total Financing | | | | | - | 11,200 | 18,500 | 16,500 | 14,400 | 60,600 |
| Domestic | | | | | - | 11,200 | 18,500 | 16,500 | 14,400 | 60,600 |
| 11 | Domestic Funds | | | | - | 11,200 | 18,500 | 16,500 | 14,400 | 60,600 |

HEAD - 193 Minister of Labour
2 - Development Activities
04 - Technical Co - Operation with ILO and Other Agencies

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 41,750 | 66,800 | 69,500 | 73,000 | 251,050 |
| | | | | Personal Emoluments | - | 4,900 | 5,850 | 6,750 | 7,450 | 24,950 |
| | 1001 | | | Salaries and Wages | - | 3,900 | 4,300 | 5,000 | 5,500 | 18,700 |
| | 1002 | | | Overtime and Holiday Payments | - | 50 | 150 | 150 | 150 | 500 |
| | 1003 | | | Other Allowances | - | 950 | 1,400 | 1,600 | 1,800 | 5,750 |
| | | | | Travelling Expenses | - | 1,800 | 25,050 | 25,100 | 26,150 | 78,100 |
| | 1101 | | | Domestic | - | 100 | 50 | 100 | 150 | 400 |
| | 1102 | | | Foreign | - | 1,700 | 25,000 | 25,000 | 26,000 | 77,700 |
| | | | | Supplies | - | 400 | 850 | 1,100 | 1,300 | 3,650 |
| | 1201 | | | Stationery and Office Requisites | - | 100 | 300 | 400 | 500 | 1,300 |
| | 1202 | | | Fuel | - | 300 | 500 | 600 | 700 | 2,100 |
| | 1203 | | | Diets and Uniforms | - | - | 50 | 100 | 100 | 250 |
| | | | | Maintenance Expenditure | - | 250 | 350 | 500 | 700 | 1,800 |
| | 1301 | | | Vehicles | - | 100 | 50 | 100 | 200 | 450 |
| | 1302 | | | Plant and Machinery | - | 150 | 200 | 300 | 400 | 1,050 |
| | 1303 | | | Buildings and Structures | - | - | 100 | 100 | 100 | 300 |
| | | | | Services | - | 1,300 | 1,400 | 1,650 | 1,900 | 6,250 |
| | 1401 | | | Transport | - | 600 | 700 | 800 | 900 | 3,000 |
| | 1402 | | | Postal and Communication | - | 200 | 200 | 250 | 300 | 950 |
| | 1409 | | | Other | - | 500 | 500 | 600 | 700 | 2,300 |
| | | | | Transfers | - | 33,100 | 33,200 | 34,300 | 35,400 | 136,000 |
| | 1505 | | | Subscriptions and Contributions Fee | - | 33,000 | 33,000 | 34,000 | 35,000 | 135,000 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 100 | 200 | 300 | 400 | 1,000 |
| | | | | Other Recurrent Expenditure | - | - | 100 | 100 | 100 | 300 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 100 | 100 | 100 | 300 |
| | | | | Capital Expenditure | - | 700 | 1,200 | 2,000 | 2,500 | 6,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 350 | 400 | 800 | 1,000 | 2,550 |
| | 2002 | | | Plant, Machinery and Equipment | - | 150 | 200 | 400 | 500 | 1,250 |
| | 2003 | | | Vehicles | - | 200 | 200 | 400 | 500 | 1,300 |
| | | | | Acquisition of Capital Assets | - | 250 | 500 | 700 | 900 | 2,350 |
| | 2102 | | | Furniture and Office Equipment | - | 200 | 200 | 300 | 400 | 1,100 |
| | 2103 | | | Plant, Machinery and Equipment | - | 50 | 300 | 400 | 500 | 1,250 |
| | | | | Capacity Building | - | 100 | 300 | 500 | 600 | 1,500 |
| | 2401 | | | Staff Training | - | 100 | 300 | 500 | 600 | 1,500 |
| | | | | Total Expenditure | - | 42,450 | 68,000 | 71,500 | 75,500 | 257,450 |
| Total Financing | | | | | - | 42,450 | 68,000 | 71,500 | 75,500 | 257,450 |
| Domestic | | | | | - | 42,450 | 68,000 | 71,500 | 75,500 | 257,450 |
| 11 | Domestic Funds | | | | - | 42,450 | 68,000 | 71,500 | 75,500 | 257,450 |

HEAD - 193 Minister of Labour
2 - Development Activities
05 - Workmen's Compensation

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 35,000 | 37,500 | 40,500 | 43,250 | 156,250 |
| | | | | Personal Emoluments | - | 21,900 | 22,900 | 24,800 | 26,300 | 95,900 |
| | 1001 | | | Salaries and Wages | - | 14,500 | 15,600 | 17,000 | 18,000 | 65,100 |
| | 1002 | | | Overtime and Holiday Payments | - | 100 | 300 | 300 | 300 | 1,000 |
| | 1003 | | | Other Allowances | - | 7,300 | 7,000 | 7,500 | 8,000 | 29,800 |
| | | | | Travelling Expenses | - | 350 | 800 | 1,000 | 1,200 | 3,350 |
| | 1101 | | | Domestic | - | 300 | 500 | 600 | 700 | 2,100 |
| | 1102 | | | Foreign | - | 50 | 300 | 400 | 500 | 1,250 |
| | | | | Supplies | - | 1,150 | 1,350 | 1,550 | 1,750 | 5,800 |
| | 1201 | | | Stationery and Office Requisites | - | 300 | 500 | 600 | 700 | 2,100 |
| | 1202 | | | Fuel | - | 840 | 800 | 900 | 1,000 | 3,540 |
| | 1203 | | | Diets and Uniforms | - | 10 | 50 | 50 | 50 | 160 |
| | | | | Maintenance Expenditure | - | 430 | 800 | 1,100 | 1,400 | 3,730 |
| | 1301 | | | Vehicles | - | 170 | 400 | 500 | 600 | 1,670 |
| | 1302 | | | Plant and Machinery | - | 250 | 200 | 300 | 400 | 1,150 |
| | 1303 | | | Buildings and Structures | - | 10 | 200 | 300 | 400 | 910 |
| | | | | Services | - | 11,020 | 11,500 | 11,900 | 12,400 | 46,820 |
| | 1401 | | | Transport | - | 1,800 | 1,800 | 1,900 | 2,100 | 7,600 |
| | 1402 | | | Postal and Communication | - | 400 | 500 | 600 | 700 | 2,200 |
| | 1403 | | | Electricity and Water | - | 370 | 700 | 800 | 900 | 2,770 |
| | 1404 | | | Rents and Local Taxes | - | 6,700 | 6,000 | 6,000 | 6,000 | 24,700 |
| | 1409 | | | Other | - | 1,750 | 2,500 | 2,600 | 2,700 | 9,550 |
| | | | | Transfers | - | 150 | 150 | 150 | 200 | 650 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 150 | 150 | 150 | 200 | 650 |
| | | | | Capital Expenditure | - | 900 | 5,000 | 5,500 | 6,100 | 17,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 350 | 4,400 | 4,700 | 5,000 | 14,450 |
| | 2001 | | | Buildings and Structures | - | - | 4,000 | 4,100 | 4,200 | 12,300 |
| | 2002 | | | Plant, Machinery and Equipment | - | 150 | 200 | 300 | 400 | 1,050 |
| | 2003 | | | Vehicles | - | 200 | 200 | 300 | 400 | 1,100 |
| | | | | Acquisition of Capital Assets | - | 450 | 400 | 500 | 700 | 2,050 |
| | 2102 | | | Furniture and Office Equipment | - | 150 | 150 | 200 | 300 | 800 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 250 | 300 | 400 | 1,250 |
| | | | | Capacity Building | - | 100 | 200 | 300 | 400 | 1,000 |
| | 2401 | | | Staff Training | - | 100 | 200 | 300 | 400 | 1,000 |
| | | | | Total Expenditure | - | 35,900 | 42,500 | 46,000 | 49,350 | 173,750 |
| Total Financing | | | | | - | 35,900 | 42,500 | 46,000 | 49,350 | 173,750 |
| Domestic | | | | | - | 35,900 | 42,500 | 46,000 | 49,350 | 173,750 |
| 11 | Domestic Funds | | | | - | 35,900 | 42,500 | 46,000 | 49,350 | 173,750 |

Head 221 - Department of Labour Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------|-----------|---------------------------|------------------|-------------|-----------|----------------------|
| | | | | Projections | | |
| | | | | | | |
| Recurrent Expenditure | 1,801,751 | 2,051,750 | 2,650,400 | 2,739,000 | 2,824,600 | 10,265,750 |
| Personal Emoluments | 1,352,698 | 1,468,650 | 1,666,200 | 1,741,700 | 1,813,200 | 6,689,750 |
| Salaries and Wages | 983,745 | 1,091,350 | 1,232,500 | 1,280,000 | 1,323,500 | 4,927,350 |
| Overtime and Holiday Payments | 29,854 | 22,350 | 41,700 | 41,700 | 41,700 | 147,450 |
| Other Allowances | 339,099 | 354,950 | 392,000 | 420,000 | 448,000 | 1,614,950 |
| Travelling Expenses | 89,966 | 73,100 | 120,200 | 123,200 | 126,400 | 442,900 |
| Domestic | 84,798 | 71,100 | 112,000 | 114,600 | 117,300 | 415,000 |
| Foreign | 5,168 | 2,000 | 8,200 | 8,600 | 9,100 | 27,900 |
| Supplies | 72,368 | 60,500 | 102,550 | 104,300 | 106,800 | 374,150 |
| Stationery and Office Requisites | 50,966 | 39,950 | 70,500 | 71,450 | 73,100 | 255,000 |
| Fuel | 20,460 | 19,350 | 31,000 | 31,650 | 32,400 | 114,400 |
| Diets and Uniforms | 942 | 1,200 | 1,050 | 1,200 | 1,300 | 4,750 |
| Maintenance Expenditure | 16,378 | 18,200 | 22,900 | 24,100 | 25,800 | 91,000 |
| Vehicles | 12,293 | 12,450 | 15,800 | 16,200 | 16,800 | 61,250 |
| Plant and Machinery | 3,256 | 3,100 | 5,200 | 5,600 | 6,300 | 20,200 |
| Buildings and Structures | 829 | 2,650 | 1,900 | 2,300 | 2,700 | 9,550 |
| Services | 246,450 | 406,750 | 688,850 | 717,500 | 723,600 | 2,536,700 |
| Transport | 8,774 | 8,550 | 8,000 | 8,500 | 9,100 | 34,150 |
| Postal and Communication | 54,248 | 63,550 | 77,500 | 80,900 | 82,400 | 304,350 |
| Electricity and Water | 38,622 | 71,950 | 115,500 | 119,200 | 121,100 | 427,750 |
| Rents and Local Taxes | 46,108 | 111,200 | 167,850 | 170,200 | 170,400 | 619,650 |
| Other | 98,698 | 151,500 | 320,000 | 338,700 | 340,600 | 1,150,800 |
| Transfers | 23,891 | 24,550 | 49,700 | 28,200 | 28,800 | 131,250 |
| Subscriptions and Contributions Fee | 2,088 | 2,300 | 2,300 | 2,400 | 2,500 | 9,500 |
| Property Loan Interest to Public Servants | 21,803 | 22,250 | 25,300 | 25,800 | 26,300 | 99,650 |
| Other | - | - | 22,100 | - | - | 22,100 |
| Capital Expenditure | 1,307,883 | 1,053,800 | 2,077,600 | 1,180,000 | 714,000 | 5,025,400 |
| Rehabilitation and Improvement of Capital Assets | 41,964 | 42,100 | 234,200 | 28,700 | 29,000 | 334,000 |
| Buildings and Structures | 23,659 | 24,650 | 213,300 | 6,700 | 6,000 | 250,650 |
| Plant, Machinery and Equipment | 5,695 | 6,600 | 7,700 | 8,250 | 8,700 | 31,250 |
| Vehicles | 12,610 | 10,850 | 13,200 | 13,750 | 14,300 | 52,100 |
| Acquisition of Capital Assets | 1,252,190 | 1,010,700 | 1,824,600 | 1,130,800 | 674,600 | 4,640,700 |
| Furniture and Office Equipment | 12,991 | 1,600 | 17,500 | 14,550 | 14,500 | 48,150 |
| Plant, Machinery and Equipment | 25,873 | 1,300 | 11,200 | 10,250 | 10,100 | 32,850 |
| Buildings and Structures | 1,213,326 | 1,007,800 | 1,554,900 | 1,106,000 | 650,000 | 4,318,700 |
| Software Development | - | - | 241,000 | - | - | 241,000 |
| Capacity Building | 8,432 | 1,000 | 8,800 | 9,500 | 10,400 | 29,700 |
| Staff Training | 8,432 | 1,000 | 8,800 | 9,500 | 10,400 | 29,700 |
| Other Capital Expenditure | 5,297 | - | 10,000 | 11,000 | - | 21,000 |
| Other | 5,297 | - | 10,000 | 11,000 | - | 21,000 |
| Total Expenditure | 3,109,634 | 3,105,550 | 4,728,000 | 3,919,000 | 3,538,600 | 15,291,150 |
| Total Financing | 3,109,634 | 3,105,550 | 4,728,000 | 3,919,000 | 3,538,600 | 15,291,150 |
| Domestic | 3,109,634 | 3,105,550 | 4,728,000 | 3,919,000 | 3,538,600 | 15,291,150 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|--------------|--------------|
| Senior Level | 210 | 140 |
| Tertiary Level | 668 | 568 |
| Secondary Level | 1,758 | 1,453 |
| Primary Level | 489 | 447 |
| Other (Casual/Temporary/Contract etc.) | 2 | 2 |
| Total | 3,127 | 2,610 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 221 Department of Labour
1 - Operational Activities
01 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|-------------|--------------------------------------------------------------------------------------------|------|--------------|----------------------------------------------------------------------------------|-----------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,003,714 | 1,163,000 | 1,487,000 | 1,525,000 | 1,568,800 | 5,743,800 |
| | | | | Personal Emoluments | 786,542 | 864,450 | 988,000 | 1,022,000 | 1,062,000 | 3,936,450 |
| | 1001 | | | Salaries and Wages | 570,128 | 642,000 | 733,000 | 755,000 | 780,000 | 2,910,000 |
| | 1002 | | | Overtime and Holiday Payments | 16,414 | 12,300 | 22,000 | 22,000 | 22,000 | 78,300 |
| | 1003 | | | Other Allowances | 200,000 | 210,150 | 233,000 | 245,000 | 260,000 | 948,150 |
| | | | | Travelling Expenses | 48,227 | 33,050 | 53,500 | 54,600 | 55,700 | 196,850 |
| | 1101 | | | Domestic | 45,231 | 31,600 | 50,000 | 51,000 | 52,000 | 184,600 |
| | 1102 | | | Foreign | 2,996 | 1,450 | 3,500 | 3,600 | 3,700 | 12,250 |
| | | | | Supplies | 15,669 | 17,450 | 22,800 | 23,400 | 24,000 | 87,650 |
| | 1201 | | | Stationery and Office Requisites | 8,104 | 7,700 | 10,000 | 10,250 | 10,500 | 38,450 |
| | 1202 | | | Fuel | 6,771 | 8,700 | 12,000 | 12,250 | 12,500 | 45,450 |
| | 1203 | | | Diets and Uniforms | 794 | 1,050 | 800 | 900 | 1,000 | 3,750 |
| | | | | Maintenance Expenditure | 7,319 | 8,950 | 9,000 | 9,300 | 9,600 | 36,850 |
| | 1301 | | | Vehicles | 4,937 | 6,100 | 6,000 | 6,100 | 6,200 | 24,400 |
| | 1302 | | | Plant and Machinery | 1,828 | 1,400 | 2,000 | 2,100 | 2,200 | 7,700 |
| | 1303 | | | Buildings and Structures | 554 | 1,450 | 1,000 | 1,100 | 1,200 | 4,750 |
| | | | | Services | 134,288 | 227,600 | 379,200 | 403,100 | 404,800 | 1,414,700 |
| | 1401 | | | Transport | 4,000 | 3,650 | 3,200 | 3,400 | 3,500 | 13,750 |
| | 1402 | | | Postal and Communication | 16,560 | 16,550 | 20,000 | 22,200 | 22,300 | 81,050 |
| | 1403 | | | Electricity and Water | 30,072 | 63,000 | 80,000 | 82,500 | 83,000 | 308,500 |
| | 1404 | | | Rents and Local Taxes | 35,720 | 35,900 | 33,000 | 35,000 | 35,000 | 138,900 |
| | 1409 | | | Other | 47,936 | 108,500 | 243,000 | 260,000 | 261,000 | 872,500 |
| | | | | Transfers | 11,669 | 11,500 | 12,400 | 12,600 | 12,700 | 49,200 |
| | 1506 | | | Property Loan Interest to Public Servants | 11,669 | 11,500 | 12,400 | 12,600 | 12,700 | 49,200 |
| 004 | Statutory entitlements payable to employees owing to the closure of Lanka Tractors Limited | | | | - | - | 22,100 | - | - | 22,100 |
| | 1508 | | | Other | - | - | 22,100 | - | - | 22,100 |
| | | | | Capital Expenditure | 1,267,349 | 955,300 | 1,136,400 | 890,500 | 486,200 | 3,468,400 |
| | | | | Rehabilitation and Improvement of Capital Assets | 32,627 | 28,100 | 213,000 | 15,000 | 15,700 | 271,800 |
| | 2001 | | | Buildings and Structures | 21,168 | 19,000 | 200,000 | 1,500 | 1,700 | 222,200 |
| | 2002 | | | Plant, Machinery and Equipment | 4,460 | 3,900 | 5,000 | 5,250 | 5,500 | 19,650 |
| | 2003 | | | Vehicles | 6,999 | 5,200 | 8,000 | 8,250 | 8,500 | 29,950 |
| | | | | Acquisition of Capital Assets | 58,924 | 161,300 | 213,000 | 163,500 | 114,000 | 651,800 |
| | 2102 | | | Furniture and Office Equipment | 7,712 | 600 | 8,000 | 8,250 | 8,500 | 25,350 |
| | 2103 | | | Plant, Machinery and Equipment | 8,092 | 700 | 5,000 | 5,250 | 5,500 | 16,450 |
| | 2104 | | | Buildings and Structures | 43,120 | 160,000 | 200,000 | 150,000 | 100,000 | 610,000 |
| | 039 | | | Construction of Labour Office | - | 160,000 | 200,000 | 150,000 | 100,000 | 610,000 |
| | | | | Capacity Building | 5,592 | 100 | 5,500 | 6,000 | 6,500 | 18,100 |
| | 2401 | | | Staff Training | 5,592 | 100 | 5,500 | 6,000 | 6,500 | 18,100 |
| 002 | Construction of Mehewara Piyasa office complex building | | | | 1,170,206 | 765,800 | 704,900 | 706,000 | 350,000 | 2,526,700 |
| | 2104 | | | Buildings and Structures | 1,170,206 | 765,800 | 704,900 | 706,000 | 350,000 | 2,526,700 |
| | 042 | | | Mehewara Piyasa Interior Works | - | 60,500 | 454,900 | 455,000 | 250,000 | 1,220,400 |
| | 043 | | | Mehewara Piyasa Common Facilities | - | 10,300 | 250,000 | 251,000 | 100,000 | 611,300 |
| | 063 | | | Reimbursement of Funds Invested by EPF for the Construction of "Mehewara Piyasa" | - | - | - | - | - | - |
| | | | | Total Expenditure | 2,271,063 | 2,118,300 | 2,623,400 | 2,415,500 | 2,055,000 | 9,212,200 |
| | | | | Total Financing | 2,271,063 | 2,118,300 | 2,623,400 | 2,415,500 | 2,055,000 | 9,212,200 |
| | | | | Domestic | 2,271,063 | 2,118,300 | 2,623,400 | 2,415,500 | 2,055,000 | 9,212,200 |
| 11 | Domestic Funds | | | | 2,271,063 | 2,118,300 | 2,623,400 | 2,415,500 | 2,055,000 | 9,212,200 |

HEAD - 221 Department of Labour
2 - Development Activities
02 - Industrial Relations and Enforcement of Labour Laws

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 86,613 | 89,750 | 112,250 | 119,500 | 126,500 | 448,000 |
| | | | | Personal Emoluments | 62,756 | 70,400 | 78,200 | 84,200 | 89,200 | 322,000 |
| | 1001 | | | Salaries and Wages | 46,174 | 52,700 | 57,000 | 60,000 | 62,000 | 231,700 |
| | 1002 | | | Overtime and Holiday Payments | 1,486 | 1,200 | 2,200 | 2,200 | 2,200 | 7,800 |
| | 1003 | | | Other Allowances | 15,096 | 16,500 | 19,000 | 22,000 | 25,000 | 82,500 |
| | | | | Travelling Expenses | 6,858 | 5,600 | 8,200 | 8,400 | 8,700 | 30,900 |
| | 1101 | | | Domestic | 5,978 | 5,300 | 7,000 | 7,100 | 7,300 | 26,700 |
| | 1102 | | | Foreign | 880 | 300 | 1,200 | 1,300 | 1,400 | 4,200 |
| | | | | Supplies | 2,037 | 3,000 | 5,050 | 5,300 | 5,600 | 18,950 |
| | 1201 | | | Stationery and Office Requisites | 403 | 1,450 | 2,500 | 2,600 | 2,800 | 9,350 |
| | 1202 | | | Fuel | 1,594 | 1,500 | 2,500 | 2,600 | 2,700 | 9,300 |
| | 1203 | | | Diets and Uniforms | 40 | 50 | 50 | 100 | 100 | 300 |
| | | | | Maintenance Expenditure | 783 | 900 | 1,100 | 1,400 | 1,800 | 5,200 |
| | 1301 | | | Vehicles | 644 | 600 | 800 | 900 | 1,000 | 3,300 |
| | 1302 | | | Plant and Machinery | 90 | 200 | 200 | 300 | 500 | 1,200 |
| | 1303 | | | Buildings and Structures | 49 | 100 | 100 | 200 | 300 | 700 |
| | | | | Services | 13,385 | 8,950 | 18,800 | 19,200 | 20,000 | 66,950 |
| | 1401 | | | Transport | 1,245 | 1,300 | 1,200 | 1,300 | 1,500 | 5,300 |
| | 1402 | | | Postal and Communication | 2,408 | 2,400 | 3,500 | 3,600 | 3,800 | 13,300 |
| | 1403 | | | Electricity and Water | 812 | 950 | 2,000 | 2,100 | 2,300 | 7,350 |
| | 1404 | | | Rents and Local Taxes | 4 | - | 100 | 100 | 100 | 300 |
| | 1409 | | | Other | 8,916 | 4,300 | 12,000 | 12,100 | 12,300 | 40,700 |
| | | | | Transfers | 794 | 900 | 900 | 1,000 | 1,200 | 4,000 |
| | 1506 | | | Property Loan Interest to Public Servants | 794 | 900 | 900 | 1,000 | 1,200 | 4,000 |
| | | | | Capital Expenditure | 3,051 | 3,200 | 15,000 | 5,400 | 5,200 | 28,800 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,748 | 3,000 | 8,500 | 2,100 | 2,100 | 15,700 |
| | 2001 | | | Buildings and Structures | 1,086 | 1,050 | 7,800 | 1,200 | 1,000 | 11,050 |
| | 2002 | | | Plant, Machinery and Equipment | 167 | 1,300 | 200 | 300 | 400 | 2,200 |
| | 2003 | | | Vehicles | 495 | 650 | 500 | 600 | 700 | 2,450 |
| | | | | Acquisition of Capital Assets | 1,148 | - | 6,200 | 3,000 | 2,700 | 11,900 |
| | 2102 | | | Furniture and Office Equipment | 364 | - | 5,000 | 2,000 | 1,800 | 8,800 |
| | 2103 | | | Plant, Machinery and Equipment | 784 | - | 1,200 | 1,000 | 900 | 3,100 |
| | | | | Capacity Building | 155 | 200 | 300 | 300 | 400 | 1,200 |
| | 2401 | | | Staff Training | 155 | 200 | 300 | 300 | 400 | 1,200 |
| | | | | Total Expenditure | 89,664 | 92,950 | 127,250 | 124,900 | 131,700 | 476,800 |
| Total Financing | | | | | 89,664 | 92,950 | 127,250 | 124,900 | 131,700 | 476,800 |
| Domestic | | | | | 89,664 | 92,950 | 127,250 | 124,900 | 131,700 | 476,800 |
| 11 | Domestic Funds | | | | 89,664 | 92,950 | 127,250 | 124,900 | 131,700 | 476,800 |

HEAD - 221 Department of Labour
2 - Development Activities
03 - Safety, Health and Welfare of Workers

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 98,275 | 100,500 | 118,300 | 131,500 | 138,600 | 488,900 |
| | | | | Personal Emoluments | 74,255 | 77,050 | 84,000 | 95,500 | 100,000 | 356,550 |
| | 1001 | | | Salaries and Wages | 51,360 | 55,650 | 58,500 | 65,000 | 67,500 | 246,650 |
| | 1002 | | | Overtime and Holiday Payments | 1,979 | 1,100 | 2,500 | 2,500 | 2,500 | 8,600 |
| | 1003 | | | Other Allowances | 20,916 | 20,300 | 23,000 | 28,000 | 30,000 | 101,300 |
| | | | | Travelling Expenses | 4,415 | 3,800 | 6,000 | 6,600 | 7,300 | 23,700 |
| | 1101 | | | Domestic | 3,982 | 3,800 | 5,000 | 5,500 | 6,000 | 20,300 |
| | 1102 | | | Foreign | 433 | - | 1,000 | 1,100 | 1,300 | 3,400 |
| | | | | Supplies | 4,778 | 4,900 | 7,600 | 7,800 | 8,100 | 28,400 |
| | 1201 | | | Stationery and Office Requisites | 1,749 | 1,950 | 3,000 | 3,100 | 3,200 | 11,250 |
| | 1202 | | | Fuel | 2,957 | 2,900 | 4,500 | 4,600 | 4,800 | 16,800 |
| | 1203 | | | Diets and Uniforms | 72 | 50 | 100 | 100 | 100 | 350 |
| | | | | Maintenance Expenditure | 2,004 | 2,400 | 3,200 | 3,500 | 4,000 | 13,100 |
| | 1301 | | | Vehicles | 1,436 | 2,000 | 2,000 | 2,100 | 2,300 | 8,400 |
| | 1302 | | | Plant and Machinery | 498 | 350 | 1,000 | 1,100 | 1,300 | 3,750 |
| | 1303 | | | Buildings and Structures | 70 | 50 | 200 | 300 | 400 | 950 |
| | | | | Services | 12,012 | 11,500 | 16,500 | 17,000 | 18,000 | 63,000 |
| | 1401 | | | Transport | 2,929 | 3,000 | 3,000 | 3,100 | 3,300 | 12,400 |
| | 1402 | | | Postal and Communication | 2,425 | 3,100 | 4,000 | 4,100 | 4,300 | 15,500 |
| | 1403 | | | Electricity and Water | 2,793 | 2,400 | 3,500 | 3,600 | 3,800 | 13,300 |
| | 1404 | | | Rents and Local Taxes | 1,485 | 900 | 1,000 | 1,100 | 1,300 | 4,300 |
| | 1409 | | | Other | 2,380 | 2,100 | 5,000 | 5,100 | 5,300 | 17,500 |
| | | | | Transfers | 811 | 850 | 1,000 | 1,100 | 1,200 | 4,150 |
| | 1506 | | | Property Loan Interest to Public Servants | 811 | 850 | 1,000 | 1,100 | 1,200 | 4,150 |
| | | | | Capital Expenditure | 6,860 | 2,800 | 10,700 | 9,100 | 8,400 | 31,000 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,839 | 2,600 | 4,200 | 3,900 | 3,600 | 14,300 |
| | 2001 | | | Buildings and Structures | 499 | 1,000 | 2,500 | 2,000 | 1,500 | 7,000 |
| | 2002 | | | Plant, Machinery and Equipment | 181 | 300 | 500 | 600 | 700 | 2,100 |
| | 2003 | | | Vehicles | 1,159 | 1,300 | 1,200 | 1,300 | 1,400 | 5,200 |
| | | | | Acquisition of Capital Assets | 4,485 | - | 5,000 | 3,600 | 3,000 | 11,600 |
| | 2102 | | | Furniture and Office Equipment | 423 | - | 1,500 | 1,200 | 1,000 | 3,700 |
| | 2103 | | | Plant, Machinery and Equipment | 4,062 | - | 3,500 | 2,400 | 2,000 | 7,900 |
| | | | | Capacity Building | 536 | 200 | 1,500 | 1,600 | 1,800 | 5,100 |
| | 2401 | | | Staff Training | 536 | 200 | 1,500 | 1,600 | 1,800 | 5,100 |
| | | | | Total Expenditure | 105,135 | 103,300 | 129,000 | 140,600 | 147,000 | 519,900 |
| Total Financing | | | | | 105,135 | 103,300 | 129,000 | 140,600 | 147,000 | 519,900 |
| Domestic | | | | | 105,135 | 103,300 | 129,000 | 140,600 | 147,000 | 519,900 |
| 11 | Domestic Funds | | | | 105,135 | 103,300 | 129,000 | 140,600 | 147,000 | 519,900 |

HEAD - 221 Department of Labour
2 - Development Activities
04 - Employees Provident Fund

| | | | | Rs '000 | | | | | | |
|-----------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------|--------------|----------------------------------|---------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | 613,149 | 698,500 | 932,850 | 963,000 | 990,700 | 3,585,050 |
| 001 | Employees Provident Fund | | | | 613,149 | 698,500 | 932,850 | 963,000 | 990,700 | 3,585,050 |
| | 1001 | Salaries and Wages | | | 316,083 | 341,000 | 384,000 | 400,000 | 414,000 | 1,539,000 |
| | 1002 | Overtime and Holiday Payments | | | 9,975 | 7,750 | 15,000 | 15,000 | 15,000 | 52,750 |
| | 1003 | Other Allowances | | | 103,087 | 108,000 | 117,000 | 125,000 | 133,000 | 483,000 |
| | 1101 | Domestic | | | 29,607 | 30,400 | 50,000 | 51,000 | 52,000 | 183,400 |
| | 1102 | Foreign | | | 859 | 250 | 2,500 | 2,600 | 2,700 | 8,050 |
| | 1201 | Stationery and Office Requisites | | | 40,710 | 28,850 | 55,000 | 55,500 | 56,600 | 195,950 |
| | 1202 | Fuel | | | 9,138 | 6,250 | 12,000 | 12,200 | 12,400 | 42,850 |
| | 1203 | Diets and Uniforms | | | 36 | 50 | 100 | 100 | 100 | 350 |
| | 1301 | Vehicles | | | 5,276 | 3,750 | 7,000 | 7,100 | 7,300 | 25,150 |
| | 1302 | Plant and Machinery | | | 840 | 1,150 | 2,000 | 2,100 | 2,300 | 7,550 |
| | 1303 | Buildings and Structures | | | 156 | 1,050 | 600 | 700 | 800 | 3,150 |
| | 1401 | Transport | | | 600 | 600 | 600 | 700 | 800 | 2,700 |
| | 1402 | Postal and Communication | | | 32,855 | 41,500 | 50,000 | 51,000 | 52,000 | 194,500 |
| | 1403 | Electricity and Water | | | 4,945 | 5,600 | 30,000 | 31,000 | 32,000 | 98,600 |
| | 1404 | Rents and Local Taxes | | | 8,899 | 74,400 | 133,750 | 134,000 | 134,000 | 476,150 |
| | 1409 | Other | | | 39,466 | 36,600 | 60,000 | 61,500 | 62,000 | 220,100 |
| | 1505 | Subscriptions and Contributions Fee | | | 2,088 | 2,300 | 2,300 | 2,400 | 2,500 | 9,500 |
| | 1506 | Property Loan Interest to Public Servants | | | 8,529 | 9,000 | 11,000 | 11,100 | 11,200 | 42,300 |
| Capital Expenditure | | | | | 30,623 | 92,500 | 915,500 | 275,000 | 214,200 | 1,497,200 |
| 001 | Employees Provident Fund | | | | 25,326 | 92,500 | 664,500 | 264,000 | 214,200 | 1,235,200 |
| | 2001 | Buildings and Structures | | | 906 | 3,600 | 3,000 | 2,000 | 1,800 | 10,400 |
| | 2002 | Plant, Machinery and Equipment | | | 887 | 1,100 | 2,000 | 2,100 | 2,100 | 7,300 |
| | 2003 | Vehicles | | | 3,957 | 3,700 | 3,500 | 3,600 | 3,700 | 14,500 |
| | 2102 | Furniture and Office Equipment | | | 4,492 | 1,000 | 3,000 | 3,100 | 3,200 | 10,300 |
| | 2103 | Plant, Machinery and Equipment | | | 12,935 | 600 | 1,500 | 1,600 | 1,700 | 5,400 |
| | 2104 | Buildings and Structures | | | - | 82,000 | 650,000 | 250,000 | 200,000 | 1,182,000 |
| | 2401 | Staff Training | | | 2,149 | 500 | 1,500 | 1,600 | 1,700 | 5,300 |
| 003 | Promoting Employees' Provident Fund Activities through media to attract informal sector employments | | | | 5,297 | - | 10,000 | 11,000 | - | 21,000 |
| | 2509 | Other | | | 5,297 | - | 10,000 | 11,000 | - | 21,000 |
| 004 | The Project for the Improvement of EPF Information System to Effective Service Delivery | | | | - | - | 241,000 | - | - | 241,000 |
| | 2106 | Software Development | | | - | - | 241,000 | - | - | 241,000 |
| Total Expenditure | | | | | 643,772 | 791,000 | 1,848,350 | 1,238,000 | 1,204,900 | 5,082,250 |
| Total Financing | | | | | 643,772 | 791,000 | 1,848,350 | 1,238,000 | 1,204,900 | 5,082,250 |
| Domestic | | | | | 643,772 | 791,000 | 1,848,350 | 1,238,000 | 1,204,900 | 5,082,250 |
| 11 | Domestic Funds | | | | 643,772 | 791,000 | 1,848,350 | 1,238,000 | 1,204,900 | 5,082,250 |

ESTIMATES 2021

State Ministry of Foreign Employment Promotion and Market Diversification

Special Priorities

Establishing access to a diversified foreign job market as well as skilled labour market opportunities for foreign employment, instead of an unskilled labour force

Encouraging Sri Lankan Banking System to provide special facilities for migrant workers (expatriates) and Sri Lankans living abroad to save and invest their foreign exchange earnings in a productive manner within Sri Lanka

Implementing special projects with relevant Ministries to enable those who return to Sri Lanka after foreign employment to commence enterprises

Implementing a program to ensure the protection and welfare of housemaids working in Middle East and other countries

Introducing legal reforms necessary to strengthen the process of obtaining compensation entitled to persons who meet with accidents in foreign countries

Regulating foreign employment agencies using a proper methodology

Statutory Boards / Institutions

Sri Lanka Foreign Employment Bureau
Sri Lanka Foreign Employment Agency

**State Ministry of Foreign Employment Promotion and Market Diversification
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|----------------|----------------|----------------|----------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 623,100 | 675,000 | 707,000 | 736,500 | 2,741,600 |
| Personal Emoluments | - | 543,700 | 578,700 | 605,900 | 631,400 | 2,359,700 |
| Salaries and Wages | - | 406,500 | 437,300 | 453,500 | 469,000 | 1,766,300 |
| Overtime and Holiday Payments | - | 2,000 | 3,400 | 3,400 | 3,400 | 12,200 |
| Other Allowances | - | 135,200 | 138,000 | 149,000 | 159,000 | 581,200 |
| Travelling Expenses | - | 21,200 | 28,600 | 30,200 | 31,300 | 111,300 |
| Domestic | - | 16,200 | 22,800 | 24,100 | 25,000 | 88,100 |
| Foreign | - | 5,000 | 5,800 | 6,100 | 6,300 | 23,200 |
| Supplies | - | 12,750 | 17,200 | 18,200 | 19,000 | 67,150 |
| Stationery and Office Requisites | - | 6,100 | 7,500 | 7,800 | 8,000 | 29,400 |
| Fuel | - | 4,050 | 5,900 | 6,200 | 6,500 | 22,650 |
| Diets and Uniforms | - | 100 | 300 | 400 | 500 | 1,300 |
| Other | - | 2,500 | 3,500 | 3,800 | 4,000 | 13,800 |
| Maintenance Expenditure | - | 6,650 | 9,900 | 10,500 | 11,100 | 38,150 |
| Vehicles | - | 5,100 | 8,500 | 8,700 | 8,900 | 31,200 |
| Plant and Machinery | - | 1,000 | 700 | 900 | 1,100 | 3,700 |
| Buildings and Structures | - | 550 | 700 | 900 | 1,100 | 3,250 |
| Services | - | 35,800 | 37,100 | 38,500 | 39,800 | 151,200 |
| Transport | - | 1,000 | 1,500 | 1,700 | 2,000 | 6,200 |
| Postal and Communication | - | 2,900 | 2,750 | 3,000 | 3,300 | 11,950 |
| Electricity and Water | - | 4,500 | 5,000 | 5,300 | 5,700 | 20,500 |
| Rents and Local Taxes | - | 22,200 | 22,800 | 23,000 | 23,000 | 91,000 |
| Other | - | 5,200 | 5,050 | 5,500 | 5,800 | 21,550 |
| Transfers | - | 3,000 | 3,500 | 3,700 | 3,900 | 14,100 |
| Subscriptions and Contributions Fee | - | 1,320 | 1,000 | 1,100 | 1,200 | 4,620 |
| Property Loan Interest to Public Servants | - | 1,680 | 2,500 | 2,600 | 2,700 | 9,480 |
| Capital Expenditure | - | 29,100 | 26,000 | 32,000 | 17,000 | 104,100 |
| Rehabilitation and Improvement of Capital Assets | - | 4,300 | 6,500 | 7,200 | 7,800 | 25,800 |
| Buildings and Structures | - | 1,400 | 3,000 | 3,300 | 3,500 | 11,200 |
| Plant, Machinery and Equipment | - | 700 | 1,000 | 1,200 | 1,400 | 4,300 |
| Vehicles | - | 2,200 | 2,500 | 2,700 | 2,900 | 10,300 |
| Acquisition of Capital Assets | - | 2,600 | 5,500 | 6,000 | 6,500 | 20,600 |
| Furniture and Office Equipment | - | 1,500 | 3,500 | 3,700 | 3,900 | 12,600 |
| Plant, Machinery and Equipment | - | 1,100 | 1,500 | 1,700 | 1,900 | 6,200 |
| Software Development | - | - | 500 | 600 | 700 | 1,800 |
| Capital Transfers | - | 22,000 | - | - | - | 22,000 |
| Public Institutions | - | 22,000 | - | - | - | 22,000 |
| Capacity Building | - | 200 | 1,500 | 1,600 | 1,800 | 5,100 |
| Staff Training | - | 200 | 1,500 | 1,600 | 1,800 | 5,100 |
| Other Capital Expenditure | - | - | 12,500 | 17,200 | 900 | 30,600 |
| Research and Development | - | - | 500 | 700 | 900 | 2,100 |
| Other | - | - | 12,000 | 16,500 | - | 28,500 |
| Total Expenditure | - | 652,200 | 701,000 | 739,000 | 753,500 | 2,845,700 |
| Total Financing | - | 652,200 | 701,000 | 739,000 | 753,500 | 2,845,700 |
| Domestic | - | 652,200 | 701,000 | 739,000 | 753,500 | 2,845,700 |

**State Ministry of Foreign Employment Promotion and Market Diversification
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|------------------------------------------------------------------------------------------|---------|----------------|----------------|----------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 412 - | State Minister of Foreign Employment Promotion and Market Diversification | | | | | |
| | Operational Activities | - | 652,200 | 701,000 | 739,000 | 753,500 |
| | Recurrent Expenditure | - | 623,100 | 675,000 | 707,000 | 736,500 |
| | Capital Expenditure | - | 29,100 | 26,000 | 32,000 | 17,000 |
| | Total Expenditure | - | 652,200 | 701,000 | 739,000 | 753,500 |
| | Grand Total | - | 652,200 | 701,000 | 739,000 | 753,500 |
| | Total Recurrent | - | 623,100 | 675,000 | 707,000 | 736,500 |
| | Total Capital | - | 29,100 | 26,000 | 32,000 | 17,000 |

Head 412 - State Minister of Foreign Employment Promotion and Market Diversification Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------|------|---------------------------|------------------|-------------|---------|----------------------|
| | | | | Projections | | |
| | | | | | | |
| Recurrent Expenditure | - | 623,100 | 675,000 | 707,000 | 736,500 | 2,741,600 |
| Personal Emoluments | - | 543,700 | 578,700 | 605,900 | 631,400 | 2,359,700 |
| Salaries and Wages | - | 406,500 | 437,300 | 453,500 | 469,000 | 1,766,300 |
| Overtime and Holiday Payments | - | 2,000 | 3,400 | 3,400 | 3,400 | 12,200 |
| Other Allowances | - | 135,200 | 138,000 | 149,000 | 159,000 | 581,200 |
| Travelling Expenses | - | 21,200 | 28,600 | 30,200 | 31,300 | 111,300 |
| Domestic | - | 16,200 | 22,800 | 24,100 | 25,000 | 88,100 |
| Foreign | - | 5,000 | 5,800 | 6,100 | 6,300 | 23,200 |
| Supplies | - | 12,750 | 17,200 | 18,200 | 19,000 | 67,150 |
| Stationery and Office Requisites | - | 6,100 | 7,500 | 7,800 | 8,000 | 29,400 |
| Fuel | - | 4,050 | 5,900 | 6,200 | 6,500 | 22,650 |
| Diets and Uniforms | - | 100 | 300 | 400 | 500 | 1,300 |
| Other | - | 2,500 | 3,500 | 3,800 | 4,000 | 13,800 |
| Maintenance Expenditure | - | 6,650 | 9,900 | 10,500 | 11,100 | 38,150 |
| Vehicles | - | 5,100 | 8,500 | 8,700 | 8,900 | 31,200 |
| Plant and Machinery | - | 1,000 | 700 | 900 | 1,100 | 3,700 |
| Buildings and Structures | - | 550 | 700 | 900 | 1,100 | 3,250 |
| Services | - | 35,800 | 37,100 | 38,500 | 39,800 | 151,200 |
| Transport | - | 1,000 | 1,500 | 1,700 | 2,000 | 6,200 |
| Postal and Communication | - | 2,900 | 2,750 | 3,000 | 3,300 | 11,950 |
| Electricity and Water | - | 4,500 | 5,000 | 5,300 | 5,700 | 20,500 |
| Rents and Local Taxes | - | 22,200 | 22,800 | 23,000 | 23,000 | 91,000 |
| Other | - | 5,200 | 5,050 | 5,500 | 5,800 | 21,550 |
| Transfers | - | 3,000 | 3,500 | 3,700 | 3,900 | 14,100 |
| Subscriptions and Contributions Fee | - | 1,320 | 1,000 | 1,100 | 1,200 | 4,620 |
| Property Loan Interest to Public Servants | - | 1,680 | 2,500 | 2,600 | 2,700 | 9,480 |
| Capital Expenditure | - | 29,100 | 26,000 | 32,000 | 17,000 | 104,100 |
| Rehabilitation and Improvement of Capital Assets | - | 4,300 | 6,500 | 7,200 | 7,800 | 25,800 |
| Buildings and Structures | - | 1,400 | 3,000 | 3,300 | 3,500 | 11,200 |
| Plant, Machinery and Equipment | - | 700 | 1,000 | 1,200 | 1,400 | 4,300 |
| Vehicles | - | 2,200 | 2,500 | 2,700 | 2,900 | 10,300 |
| Acquisition of Capital Assets | - | 2,600 | 5,500 | 6,000 | 6,500 | 20,600 |
| Furniture and Office Equipment | - | 1,500 | 3,500 | 3,700 | 3,900 | 12,600 |
| Plant, Machinery and Equipment | - | 1,100 | 1,500 | 1,700 | 1,900 | 6,200 |
| Software Development | - | - | 500 | 600 | 700 | 1,800 |
| Capital Transfers | - | 22,000 | - | - | - | 22,000 |
| Public Institutions | - | 22,000 | - | - | - | 22,000 |
| Capacity Building | - | 200 | 1,500 | 1,600 | 1,800 | 5,100 |
| Staff Training | - | 200 | 1,500 | 1,600 | 1,800 | 5,100 |
| Other Capital Expenditure | - | - | 12,500 | 17,200 | 900 | 30,600 |
| Research and Development | - | - | 500 | 700 | 900 | 2,100 |
| Other | - | - | 12,000 | 16,500 | - | 28,500 |
| Total Expenditure | - | 652,200 | 701,000 | 739,000 | 753,500 | 2,845,700 |
| Total Financing | - | 652,200 | 701,000 | 739,000 | 753,500 | 2,845,700 |
| Domestic | - | 652,200 | 701,000 | 739,000 | 753,500 | 2,845,700 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|--------------|------------|
| Senior Level | 12 | 12 |
| Tertiary Level | 1 | 1 |
| Secondary Level | 1,030 | 962 |
| Primary Level | 26 | 21 |
| Other (Casual/Temporary/Contract etc.) | - | - |
| Total | 1,069 | 996 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification

1 - Operational Activities

01 - State Minister's Office

| | | | | Rs '000 | | | | | | |
|--------------------------------------------------|----------------|------|--------------|----------------------------------|------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | - | 12,000 | 30,000 | 32,500 | 35,300 | 109,800 |
| Personal Emoluments | | | | | - | 7,100 | 12,000 | 13,200 | 14,200 | 46,500 |
| | 1001 | | | Salaries and Wages | - | 5,500 | 7,800 | 8,500 | 9,000 | 30,800 |
| | 1002 | | | Overtime and Holiday Payments | - | 400 | 1,200 | 1,200 | 1,200 | 4,000 |
| | 1003 | | | Other Allowances | - | 1,200 | 3,000 | 3,500 | 4,000 | 11,700 |
| Travelling Expenses | | | | | - | 700 | 2,300 | 2,500 | 2,700 | 8,200 |
| | 1101 | | | Domestic | - | 200 | 1,000 | 1,100 | 1,200 | 3,500 |
| | 1102 | | | Foreign | - | 500 | 1,300 | 1,400 | 1,500 | 4,700 |
| Supplies | | | | | - | 900 | 6,100 | 6,500 | 7,000 | 20,500 |
| | 1201 | | | Stationery and Office Requisites | - | 300 | 1,500 | 1,600 | 1,700 | 5,100 |
| | 1202 | | | Fuel | - | 600 | 3,400 | 3,500 | 3,700 | 11,200 |
| | 1203 | | | Diets and Uniforms | - | - | 200 | 300 | 400 | 900 |
| | 1205 | | | Other | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| Maintenance Expenditure | | | | | - | 1,500 | 5,100 | 5,400 | 5,700 | 17,700 |
| | 1301 | | | Vehicles | - | 800 | 4,000 | 4,100 | 4,200 | 13,100 |
| | 1302 | | | Plant and Machinery | - | 500 | 500 | 600 | 700 | 2,300 |
| | 1303 | | | Buildings and Structures | - | 200 | 600 | 700 | 800 | 2,300 |
| Services | | | | | - | 1,800 | 4,500 | 4,900 | 5,700 | 16,900 |
| | 1401 | | | Transport | - | 800 | 1,000 | 1,100 | 1,300 | 4,200 |
| | 1402 | | | Postal and Communication | - | 200 | 1,000 | 1,100 | 1,300 | 3,600 |
| | 1403 | | | Electricity and Water | - | 300 | 1,000 | 1,100 | 1,300 | 3,700 |
| | 1409 | | | Other | - | 500 | 1,500 | 1,600 | 1,800 | 5,400 |
| Capital Expenditure | | | | | - | 2,500 | 5,000 | 5,500 | 6,000 | 19,000 |
| Rehabilitation and Improvement of Capital Assets | | | | | - | 1,500 | 3,000 | 3,300 | 3,600 | 11,400 |
| | 2001 | | | Buildings and Structures | - | 400 | 1,000 | 1,100 | 1,200 | 3,700 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 500 | 600 | 700 | 1,900 |
| | 2003 | | | Vehicles | - | 1,000 | 1,500 | 1,600 | 1,700 | 5,800 |
| Acquisition of Capital Assets | | | | | - | 1,000 | 2,000 | 2,200 | 2,400 | 7,600 |
| | 2102 | | | Furniture and Office Equipment | - | 750 | 1,000 | 1,100 | 1,200 | 4,050 |
| | 2103 | | | Plant, Machinery and Equipment | - | 250 | 1,000 | 1,100 | 1,200 | 3,550 |
| Total Expenditure | | | | | - | 14,500 | 35,000 | 38,000 | 41,300 | 128,800 |
| Total Financing | | | | | - | 14,500 | 35,000 | 38,000 | 41,300 | 128,800 |
| Domestic | | | | | - | 14,500 | 35,000 | 38,000 | 41,300 | 128,800 |
| 11 | Domestic Funds | | | | - | 14,500 | 35,000 | 38,000 | 41,300 | 128,800 |

HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification

1 - Operational Activities

02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 611,100 | 645,000 | 674,500 | 701,200 | 2,631,800 |
| | | | | Personal Emoluments | - | 536,600 | 566,700 | 592,700 | 617,200 | 2,313,200 |
| | 1001 | | | Salaries and Wages | - | 401,000 | 429,500 | 445,000 | 460,000 | 1,735,500 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,600 | 2,200 | 2,200 | 2,200 | 8,200 |
| | 1003 | | | Other Allowances | - | 134,000 | 135,000 | 145,500 | 155,000 | 569,500 |
| | | | | Travelling Expenses | - | 20,500 | 26,300 | 27,700 | 28,600 | 103,100 |
| | 1101 | | | Domestic | - | 16,000 | 21,800 | 23,000 | 23,800 | 84,600 |
| | 1102 | | | Foreign | - | 4,500 | 4,500 | 4,700 | 4,800 | 18,500 |
| | | | | Supplies | - | 11,850 | 11,100 | 11,700 | 12,000 | 46,650 |
| | 1201 | | | Stationery and Office Requisites | - | 5,800 | 6,000 | 6,200 | 6,300 | 24,300 |
| | 1202 | | | Fuel | - | 3,450 | 2,500 | 2,700 | 2,800 | 11,450 |
| | 1203 | | | Diets and Uniforms | - | 100 | 100 | 100 | 100 | 400 |
| | 1205 | | | Other | - | 2,500 | 2,500 | 2,700 | 2,800 | 10,500 |
| | | | | Maintenance Expenditure | - | 5,150 | 4,800 | 5,100 | 5,400 | 20,450 |
| | 1301 | | | Vehicles | - | 4,300 | 4,500 | 4,600 | 4,700 | 18,100 |
| | 1302 | | | Plant and Machinery | - | 500 | 200 | 300 | 400 | 1,400 |
| | 1303 | | | Buildings and Structures | - | 350 | 100 | 200 | 300 | 950 |
| | | | | Services | - | 34,000 | 32,600 | 33,600 | 34,100 | 134,300 |
| | 1401 | | | Transport | - | 200 | 500 | 600 | 700 | 2,000 |
| | 1402 | | | Postal and Communication | - | 2,700 | 1,750 | 1,900 | 2,000 | 8,350 |
| | 1403 | | | Electricity and Water | - | 4,200 | 4,000 | 4,200 | 4,400 | 16,800 |
| | 1404 | | | Rents and Local Taxes | - | 22,200 | 22,800 | 23,000 | 23,000 | 91,000 |
| | 1409 | | | Other | - | 4,700 | 3,550 | 3,900 | 4,000 | 16,150 |
| | | | | Transfers | - | 3,000 | 3,500 | 3,700 | 3,900 | 14,100 |
| | 1505 | | | Subscriptions and Contributions Fee | - | 1,320 | 1,000 | 1,100 | 1,200 | 4,620 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 1,680 | 2,500 | 2,600 | 2,700 | 9,480 |
| | | | | Capital Expenditure | - | 26,600 | 21,000 | 26,500 | 11,000 | 85,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 2,800 | 3,500 | 3,900 | 4,200 | 14,400 |
| | 2001 | | | Buildings and Structures | - | 1,000 | 2,000 | 2,200 | 2,300 | 7,500 |
| | 2002 | | | Plant, Machinery and Equipment | - | 600 | 500 | 600 | 700 | 2,400 |
| | 2003 | | | Vehicles | - | 1,200 | 1,000 | 1,100 | 1,200 | 4,500 |
| | | | | Acquisition of Capital Assets | - | 1,600 | 3,500 | 3,800 | 4,100 | 13,000 |
| | 2102 | | | Furniture and Office Equipment | - | 750 | 2,500 | 2,600 | 2,700 | 8,550 |
| | 2103 | | | Plant, Machinery and Equipment | - | 850 | 500 | 600 | 700 | 2,650 |
| | 2106 | | | Software Development | - | - | 500 | 600 | 700 | 1,800 |
| | | | | Capital Transfers | - | 22,000 | - | - | - | 22,000 |
| | 2201 | | | Public Institutions | - | 22,000 | - | - | - | 22,000 |
| | | | | Capacity Building | - | 200 | 1,500 | 1,600 | 1,800 | 5,100 |
| | 2401 | | | Staff Training | - | 200 | 1,500 | 1,600 | 1,800 | 5,100 |
| | | | | Other Capital Expenditure | - | - | 500 | 700 | 900 | 2,100 |
| | 2507 | | | Research and Development | - | - | 500 | 700 | 900 | 2,100 |
| 001 | | | | Facilitating Regulating of Operational Evaluation Process in District and Divisional Levels | - | - | 6,000 | 8,250 | - | 14,250 |
| | 2509 | | | Other | - | - | 6,000 | 8,250 | - | 14,250 |
| 002 | | | | Implementing the Resocialization Programme | - | - | 6,000 | 8,250 | - | 14,250 |
| | 2509 | | | Other | - | - | 6,000 | 8,250 | - | 14,250 |
| | | | | Total Expenditure | - | 637,700 | 666,000 | 701,000 | 712,200 | 2,716,900 |
| | | | | Total Financing | - | 637,700 | 666,000 | 701,000 | 712,200 | 2,716,900 |
| | | | | Domestic | - | 637,700 | 666,000 | 701,000 | 712,200 | 2,716,900 |
| 11 | | | | Domestic Funds | - | 637,700 | 666,000 | 701,000 | 712,200 | 2,716,900 |

Ministry of Youth and Sports

Ministry of Youth and Sports

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs.Mn) | 2021 Allocation (Rs.Mn) | 2021 Target | KPIs | Major Targets of SDGs |
|------------------------------------------------------------------------------------------------------------|------------------------------|----------------|-------------------------------------------------|-------------------------|-------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Diyagama Mahinda Rajapakse National Sports Academy | 10,950 | 2017-2023 | 549 | 850 | Completion of civil work | Percentage of physical progress | 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education , including University |
| Uplift District and Provincial Sports Stadiums | 278 | 2020-2021 | 15 | 60 | Complete Feasibility Study. Initiate the improvement of identified Sports Stadiums | Number of Sports stadiums uplifted | 11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities |
| Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes | 8613 | 2012-2025 | 5645 | 405 | Complete and handover three (03) Sports complexes to General public | Percentage of physical progress | -do- |

(b) Employment Profile

| Ministry / Department / Institutions | Actual cadre as at 31.08.2020 | | | | | Total |
|-----------------------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|------------|-------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | |
| Ministry of Youth and Sports | 184 | 473 | 2479 | 468 | 126 | 3730 |
| National Youth Services Council | 63 | 124 | 1054 | 203 | 82 | 1526 |
| National Youth Corps | 18 | 125 | 749 | 89 | 60 | 1041 |
| National Centre for Leadership Development | 6 | 1 | 26 | 34 | | 67 |
| Institute of Smart Sri Lanka | 7 | 2 | 48 | 6 | - | 63 |
| Department of Sports Development | 12 | 14 | 185 | 92 | - | 303 |
| Department of Manpower and Employment | 15 | 4 | 670 | 15 | - | 704 |
| State Ministry of Rural and School Sports Infrastructure Improvement | 16 | 5 | 38 | 19 | - | 78 |
| National Institute of Sports Science | 1 | 0 | 26 | 3 | - | 30 |
| Sugathadasa National Sports Complex Authority | 10 | 12 | 77 | 279 | 1 | 379 |
| Institute of Sports Medicine | 9 | 2 | 22 | 45 | 3 | 81 |
| Sri Lanka Anti-doping Agency | 10 | 3 | 8 | 7 | - | 28 |
| Total | 351 | 765 | 5382 | 1260 | 272 | 8030 |

ESTIMATES 2021

Ministry of Youth and Sports

Special Priorities

Developing of methodologies required in order to harness the active contribution of youth in the country's educational, socio-economic, political and cultural fields

Providing incentives required for making available maximum opportunities for young entrepreneurs in the economic field and developing and implementing strategies for the introduction of new opportunities

Establishing a "Youth Human Resources Data-bank" facilitating correct identification of Sri Lankan youth for government, private sector and overseas employment opportunities

Expanding skill development for activities at international, national and regional levels

Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations

Creating an international sports environment in order to develop various sporting skills among Sri Lankan youth

Encouraging sports organizations and business community in launching sports tournaments

Encouraging and guiding in the development of facilities related to physical exercises thus enhancing health and well-being

Departments

Department of Sports Development
Department of Manpower and Employment

Statutory Boards / Institutions

National Youth Services Council
National Youth Corps
National Youths Services Co-operative Limited
National Centre for Leadership Development
Institute of Smart Sri Lanka

Ministry of Youth and Sports
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 2,606,634 | 3,922,210 | 5,359,765 | 5,509,600 | 5,673,440 | 20,465,015 |
| Personal Emoluments | 1,054,787 | 1,124,975 | 1,130,945 | 1,164,830 | 1,198,400 | 4,619,150 |
| Salaries and Wages | 762,345 | 820,123 | 802,885 | 826,850 | 850,590 | 3,300,448 |
| Overtime and Holiday Payments | 26,073 | 31,720 | 71,220 | 73,760 | 75,790 | 252,490 |
| Other Allowances | 266,369 | 273,132 | 256,840 | 264,220 | 272,020 | 1,066,212 |
| Travelling Expenses | 65,395 | 39,063 | 58,550 | 61,400 | 63,760 | 222,773 |
| Domestic | 45,113 | 30,698 | 45,800 | 48,210 | 50,090 | 174,798 |
| Foreign | 20,282 | 8,365 | 12,750 | 13,190 | 13,670 | 47,975 |
| Supplies | 303,105 | 139,557 | 420,315 | 432,910 | 445,440 | 1,438,222 |
| Stationery and Office Requisites | 21,244 | 16,349 | 32,395 | 33,310 | 34,220 | 116,274 |
| Fuel | 22,588 | 26,769 | 31,300 | 32,280 | 33,160 | 123,509 |
| Diets and Uniforms | 150,236 | 38,622 | 152,300 | 156,890 | 161,470 | 509,282 |
| Medical Supplies | 32,697 | - | - | - | - | 0 |
| Other | 76,340 | 57,817 | 204,320 | 210,430 | 216,590 | 689,157 |
| Maintenance Expenditure | 111,884 | 89,005 | 147,200 | 151,550 | 155,860 | 543,615 |
| Vehicles | 41,099 | 37,740 | 43,260 | 44,550 | 45,650 | 171,200 |
| Plant and Machinery | 6,860 | 9,858 | 14,240 | 14,660 | 15,130 | 53,888 |
| Buildings and Structures | 63,925 | 41,407 | 89,700 | 92,340 | 95,080 | 318,527 |
| Services | 767,093 | 628,584 | 1,226,635 | 1,251,830 | 1,291,570 | 4,398,619 |
| Transport | 8,697 | 15,290 | 17,300 | 17,830 | 18,400 | 68,820 |
| Postal and Communication | 11,419 | 16,411 | 25,630 | 26,360 | 27,140 | 95,541 |
| Electricity and Water | 40,299 | 49,764 | 69,618 | 71,520 | 73,420 | 264,322 |
| Rents and Local Taxes | 52,005 | 84,182 | 106,588 | 109,650 | 112,500 | 412,920 |
| Lease Rental for Vehicles procured Under Operational Leasing | 5,183 | 4,981 | 5,810 | 5,900 | 6,150 | 22,841 |
| Other | 649,490 | 457,956 | 1,001,689 | 1,020,570 | 1,053,960 | 3,534,175 |
| Transfers | 304,208 | 1,900,671 | 2,375,420 | 2,446,290 | 2,517,540 | 9,239,921 |
| Public Institutions (Personal Emoluments) | 292,217 | 1,882,145 | 1,512,500 | 1,557,350 | 1,602,650 | 6,554,645 |
| Subscriptions and Contributions Fee | 844 | 5,700 | 5,700 | 5,850 | 6,050 | 23,300 |
| Property Loan Interest to Public Servants | 11,147 | 12,826 | 17,220 | 17,890 | 18,440 | 66,376 |
| Public Institutions (Other Operational Expenditure) | - | - | 840,000 | 865,200 | 890,400 | 2,595,600 |
| Other Recurrent Expenditure | 162 | 355 | 700 | 790 | 870 | 2,715 |
| Losses and Write Off | - | 2 | - | - | - | 2 |
| Implementation of the Official Languages Policy | 162 | 353 | 700 | 790 | 870 | 2,713 |
| Capital Expenditure | 1,790,641 | 3,169,985 | 5,567,850 | 5,764,804 | 5,962,788 | 20,465,427 |
| Rehabilitation and Improvement of Capital Assets | 85,520 | 170,882 | 156,290 | 160,840 | 166,160 | 654,172 |
| Buildings and Structures | 76,500 | 131,938 | 128,500 | 132,160 | 136,370 | 528,968 |
| Plant, Machinery and Equipment | 1,231 | 27,871 | 10,800 | 11,170 | 11,550 | 61,391 |
| Vehicles | 7,789 | 11,073 | 16,990 | 17,510 | 18,240 | 63,813 |
| Acquisition of Capital Assets | 790,278 | 1,136,645 | 1,465,900 | 1,526,650 | 1,587,410 | 5,716,605 |
| Vehicles | - | 250 | 25,000 | 25,750 | 26,500 | 77,500 |
| Furniture and Office Equipment | 8,137 | 23,013 | 19,500 | 20,100 | 20,720 | 83,333 |
| Plant, Machinery and Equipment | 32,778 | 94,835 | 96,000 | 98,910 | 101,860 | 391,605 |
| Buildings and Structures | 748,828 | 1,014,947 | 1,322,400 | 1,378,800 | 1,435,150 | 5,151,297 |
| Software Development | 535 | 3,600 | 3,000 | 3,090 | 3,180 | 12,870 |
| Capital Transfers | 256,042 | 994,686 | 2,035,800 | 2,096,824 | 2,157,948 | 7,285,258 |
| Public Institutions | 252,530 | 961,850 | 1,850,800 | 1,906,324 | 1,961,848 | 6,680,822 |
| Development Assistance | 3,512 | 32,836 | 185,000 | 190,500 | 196,100 | 604,436 |
| Capacity Building | 55,343 | 43,082 | 56,050 | 57,890 | 59,970 | 216,992 |
| Staff Training | 55,343 | 43,082 | 56,050 | 57,890 | 59,970 | 216,992 |

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|----------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Other Capital Expenditure | 603,458 | 824,690 | 1,853,810 | 1,922,600 | 1,991,300 | 6,592,400 |
| Infrastructure Development | 578,365 | 445,070 | 1,150,000 | 1,202,450 | 1,254,900 | 4,052,420 |
| Other | 25,093 | 379,620 | 703,810 | 720,150 | 736,400 | 2,539,980 |
| Total Expenditure | 4,397,275 | 7,092,195 | 10,927,615 | 11,274,404 | 11,636,228 | 40,930,442 |
| Total Financing | 4,397,275 | 7,092,195 | 10,927,615 | 11,274,404 | 11,636,228 | 40,930,442 |
| Domestic | 4,397,275 | 7,092,195 | 10,927,615 | 11,274,404 | 11,636,228 | 40,930,442 |

**Ministry of Youth and Sports
Programme Summary**

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------|----------------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | Revised Budget | Estimates | Projections |
| | | | | | | | Total |
| 194 - | Minister of Youth and Sports | | | | | | |
| | Operational Activities | 1,300,542 | 387,990 | 551,550 | 557,000 | 576,370 | 2,072,910 |
| | Recurrent Expenditure | 1,022,352 | 375,167 | 521,810 | 526,270 | 544,730 | 1,967,977 |
| | Capital Expenditure | 278,190 | 12,823 | 29,740 | 30,730 | 31,640 | 104,933 |
| | Development Activities | 825,876 | 4,794,937 | 7,252,035 | 7,499,294 | 7,746,748 | 27,293,014 |
| | Recurrent Expenditure | 113,626 | 2,363,818 | 2,742,725 | 2,824,600 | 2,906,750 | 10,837,893 |
| | Capital Expenditure | 712,250 | 2,431,119 | 4,509,310 | 4,674,694 | 4,839,998 | 16,455,121 |
| | Total Expenditure | 2,126,418 | 5,182,927 | 7,803,585 | 8,056,294 | 8,323,118 | 29,365,924 |
| | Recurrent Expenditure | 1,135,978 | 2,738,985 | 3,264,535 | 3,350,870 | 3,451,480 | 12,805,870 |
| | Capital Expenditure | 990,440 | 2,443,942 | 4,539,050 | 4,705,424 | 4,871,638 | 16,560,054 |
| 219 - | Department of Sports Development | | | | | | |
| | Operational Activities | 75,869 | 97,003 | 147,750 | 152,050 | 156,320 | 553,123 |
| | Recurrent Expenditure | 73,877 | 92,909 | 128,420 | 132,160 | 135,870 | 489,359 |
| | Capital Expenditure | 1,992 | 4,094 | 19,330 | 19,890 | 20,450 | 63,764 |
| | Development Activities | 1,795,155 | 1,359,903 | 2,480,780 | 2,554,490 | 2,627,820 | 9,022,993 |
| | Recurrent Expenditure | 1,022,380 | 674,351 | 1,525,060 | 1,570,600 | 1,615,370 | 5,385,381 |
| | Capital Expenditure | 772,775 | 685,552 | 955,720 | 983,890 | 1,012,450 | 3,637,612 |
| | Total Expenditure | 1,871,024 | 1,456,906 | 2,628,530 | 2,706,540 | 2,784,140 | 9,576,116 |
| | Recurrent Expenditure | 1,096,257 | 767,260 | 1,653,480 | 1,702,760 | 1,751,240 | 5,874,740 |
| | Capital Expenditure | 774,767 | 689,646 | 975,050 | 1,003,780 | 1,032,900 | 3,701,376 |
| 328 - | Department of Manpower and Employment | | | | | | |
| | Operational Activities | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |
| | Recurrent Expenditure | 374,399 | 415,965 | 441,750 | 455,970 | 470,720 | 1,784,405 |
| | Capital Expenditure | 25,434 | 36,397 | 53,750 | 55,600 | 58,250 | 203,997 |
| | Total Expenditure | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |
| | Grand Total | 4,397,275 | 7,092,195 | 10,927,615 | 11,274,404 | 11,636,228 | 40,930,442 |
| | Total Recurrent | 2,606,634 | 3,922,210 | 5,359,765 | 5,509,600 | 5,673,440 | 20,465,015 |
| | Total Capital | 1,790,641 | 3,169,985 | 5,567,850 | 5,764,804 | 5,962,788 | 20,465,427 |

Head 194 - Minister of Youth and Sports Summary

| Rs '000 | | | | | | |
|--------------------------------------------------------------|-----------|---------------------------|------------------|-------------|-----------|----------------------|
| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
| | | | | Projections | | |
| Recurrent Expenditure | 1,135,978 | 2,738,985 | 3,264,535 | 3,350,870 | 3,451,480 | 12,805,870 |
| Personal Emoluments | 600,755 | 601,624 | 534,885 | 550,860 | 566,000 | 2,253,369 |
| Salaries and Wages | 433,733 | 439,713 | 387,185 | 398,680 | 410,070 | 1,635,648 |
| Overtime and Holiday Payments | 17,693 | 14,394 | 30,200 | 31,360 | 31,880 | 107,834 |
| Other Allowances | 149,329 | 147,517 | 117,500 | 120,820 | 124,050 | 509,887 |
| Travelling Expenses | 43,880 | 12,263 | 25,300 | 26,570 | 27,490 | 91,623 |
| Domestic | 25,988 | 6,735 | 18,800 | 19,850 | 20,530 | 65,915 |
| Foreign | 17,892 | 5,528 | 6,500 | 6,720 | 6,960 | 25,708 |
| Supplies | 62,077 | 30,186 | 44,515 | 45,880 | 47,030 | 167,611 |
| Stationery and Office Requisites | 12,148 | 8,750 | 18,395 | 18,910 | 19,370 | 65,425 |
| Fuel | 15,717 | 17,821 | 20,150 | 20,830 | 21,310 | 80,111 |
| Diets and Uniforms | 250 | 1,935 | 1,650 | 1,710 | 1,760 | 7,055 |
| Medical Supplies | 32,697 | - | - | - | - | - |
| Other | 1,265 | 1,680 | 4,320 | 4,430 | 4,590 | 15,020 |
| Maintenance Expenditure | 40,754 | 38,741 | 49,070 | 50,380 | 51,710 | 189,901 |
| Vehicles | 32,634 | 28,417 | 31,260 | 32,100 | 32,900 | 124,677 |
| Plant and Machinery | 6,049 | 7,266 | 10,110 | 10,390 | 10,680 | 38,446 |
| Buildings and Structures | 2,071 | 3,058 | 7,700 | 7,890 | 8,130 | 26,778 |
| Services | 94,167 | 165,727 | 246,645 | 242,710 | 253,860 | 908,942 |
| Transport | 5,222 | 9,486 | 9,800 | 10,130 | 10,450 | 39,866 |
| Postal and Communication | 4,817 | 8,782 | 16,430 | 16,910 | 17,470 | 59,592 |
| Electricity and Water | 20,735 | 19,940 | 41,618 | 42,670 | 43,720 | 147,948 |
| Rents and Local Taxes | 16,773 | 52,260 | 70,438 | 72,470 | 74,300 | 269,468 |
| Lease Rental for Vehicles procured Under Operational Leasing | 5,183 | 4,981 | 5,810 | 5,900 | 6,150 | 22,841 |
| Other | 41,437 | 70,278 | 102,549 | 94,630 | 101,770 | 369,227 |
| Transfers | 294,345 | 1,890,141 | 2,363,520 | 2,433,830 | 2,504,720 | 9,192,211 |
| Public Institutions (Personal Emoluments) | 292,217 | 1,882,145 | 1,512,500 | 1,557,350 | 1,602,650 | 6,554,645 |
| Subscriptions and Contributions Fee | 844 | 5,700 | 5,700 | 5,850 | 6,050 | 23,300 |
| Property Loan Interest to Public Servants | 1,284 | 2,296 | 5,320 | 5,430 | 5,620 | 18,666 |
| Public Institutions (Other Operational Expenditure) | - | - | 840,000 | 865,200 | 890,400 | 2,595,600 |
| Other Recurrent Expenditure | - | 303 | 600 | 640 | 670 | 2,213 |
| Implementation of the Official Languages Policy | - | 303 | 600 | 640 | 670 | 2,213 |
| Capital Expenditure | 990,440 | 2,443,942 | 4,539,050 | 4,705,424 | 4,871,638 | 16,560,054 |
| Rehabilitation and Improvement of Capital Assets | 39,457 | 82,090 | 49,040 | 50,510 | 51,930 | 233,570 |
| Buildings and Structures | 32,207 | 74,317 | 36,000 | 37,060 | 38,120 | 185,497 |
| Plant, Machinery and Equipment | 551 | 1,871 | 5,300 | 5,480 | 5,660 | 18,311 |
| Vehicles | 6,699 | 5,902 | 7,740 | 7,970 | 8,150 | 29,762 |
| Acquisition of Capital Assets | 308,977 | 700,968 | 882,400 | 925,890 | 969,340 | 3,478,598 |
| Vehicles | - | 250 | - | - | - | 250 |
| Furniture and Office Equipment | 2,836 | 20,044 | 11,500 | 11,840 | 12,200 | 55,584 |
| Plant, Machinery and Equipment | 8,661 | 22,351 | 15,500 | 15,960 | 16,410 | 70,221 |
| Buildings and Structures | 296,945 | 654,723 | 852,400 | 895,000 | 937,550 | 3,339,673 |
| Software Development | 535 | 3,600 | 3,000 | 3,090 | 3,180 | 12,870 |
| Capital Transfers | 256,042 | 994,686 | 2,035,800 | 2,096,824 | 2,157,948 | 7,285,258 |
| Public Institutions | 252,530 | 961,850 | 1,850,800 | 1,906,324 | 1,961,848 | 6,680,822 |
| Development Assistance | 3,512 | 32,836 | 185,000 | 190,500 | 196,100 | 604,436 |
| Capacity Building | 47,639 | 12,529 | 17,000 | 17,550 | 18,070 | 65,149 |
| Staff Training | 47,639 | 12,529 | 17,000 | 17,550 | 18,070 | 65,149 |
| Other Capital Expenditure | 338,325 | 653,669 | 1,554,810 | 1,614,650 | 1,674,350 | 5,497,479 |
| Infrastructure Development | 338,325 | 304,650 | 898,000 | 942,900 | 987,800 | 3,133,350 |
| Other | - | 349,019 | 656,810 | 671,750 | 686,550 | 2,364,129 |
| Total Expenditure | 2,126,418 | 5,182,927 | 7,803,585 | 8,056,294 | 8,323,118 | 29,365,924 |

| Rs '000 | | | | | | |
|------------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | Revised Budget | Estimate | Projections | | Total |
| Total Financing | 2,126,418 | 5,182,927 | 7,803,585 | 8,056,294 | 8,323,118 | 29,365,924 |
| Domestic | 2,126,418 | 5,182,927 | 7,803,585 | 8,056,294 | 8,323,118 | 29,365,924 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-------------|-------------|
| Senior Level | 202 | 184 |
| Tertiary Level | 556 | 473 |
| Secondary Level | 2782 | 2479 |
| Primary Level | 525 | 468 |
| Other (Casual/Temporary/Contract etc.) | 147 | 126 |
| Total | 4212 | 3730 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 194 Minister of Youth and Sports

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 56,070 | 37,381 | 30,500 | 32,290 | 32,960 | 133,131 |
| | | | | Personal Emoluments | 19,952 | 14,554 | 13,800 | 14,550 | 14,600 | 57,504 |
| | 1001 | | | Salaries and Wages | 12,083 | 8,762 | 7,800 | 8,050 | 8,250 | 32,862 |
| | 1002 | | | Overtime and Holiday Payments | 4,007 | 2,647 | 2,000 | 2,350 | 2,100 | 9,097 |
| | 1003 | | | Other Allowances | 3,862 | 3,145 | 4,000 | 4,150 | 4,250 | 15,545 |
| | | | | Travelling Expenses | 7,959 | 2,197 | 2,000 | 2,510 | 2,670 | 9,377 |
| | 1101 | | | Domestic | 1,967 | 1,197 | 1,500 | 2,000 | 2,150 | 6,847 |
| | 1102 | | | Foreign | 5,992 | 1,000 | 500 | 510 | 520 | 2,530 |
| | | | | Supplies | 6,992 | 7,389 | 5,800 | 6,010 | 6,170 | 25,369 |
| | 1201 | | | Stationery and Office Requisites | 1,571 | 679 | 1,500 | 1,550 | 1,600 | 5,329 |
| | 1202 | | | Fuel | 5,421 | 5,873 | 4,200 | 4,350 | 4,450 | 18,873 |
| | 1203 | | | Diets and Uniforms | - | 604 | 100 | 110 | 120 | 934 |
| | 1205 | | | Other | - | 233 | - | - | - | 233 |
| | | | | Maintenance Expenditure | 13,674 | 9,580 | 4,000 | 4,150 | 4,300 | 22,030 |
| | 1301 | | | Vehicles | 13,474 | 7,913 | 2,000 | 2,050 | 2,100 | 14,063 |
| | 1302 | | | Plant and Machinery | 157 | 767 | 1,000 | 1,050 | 1,100 | 3,917 |
| | 1303 | | | Buildings and Structures | 43 | 900 | 1,000 | 1,050 | 1,100 | 4,050 |
| | | | | Services | 7,493 | 3,661 | 4,900 | 5,070 | 5,220 | 18,851 |
| | 1401 | | | Transport | 304 | 1,344 | 1,500 | 1,550 | 1,600 | 5,994 |
| | 1402 | | | Postal and Communication | 513 | 759 | 1,000 | 1,050 | 1,080 | 3,889 |
| | 1403 | | | Electricity and Water | 834 | 650 | 900 | 930 | 950 | 3,430 |
| | 1404 | | | Rents and Local Taxes | - | - | 500 | 510 | 530 | 1,540 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | 5,183 | - | - | - | - | - |
| | 1409 | | | Other | 659 | 908 | 1,000 | 1,030 | 1,060 | 3,998 |
| | | | | Capital Expenditure | 2,134 | 1,017 | 3,800 | 3,910 | 4,030 | 12,757 |
| | | | | Rehabilitation and Improvement of Capital Assets | 1,995 | 450 | 2,000 | 2,050 | 2,120 | 6,620 |
| | 2001 | | | Buildings and Structures | - | 80 | 500 | 510 | 530 | 1,620 |
| | 2002 | | | Plant, Machinery and Equipment | - | 80 | 500 | 510 | 530 | 1,620 |
| | 2003 | | | Vehicles | 1,995 | 290 | 1,000 | 1,030 | 1,060 | 3,380 |
| | | | | Acquisition of Capital Assets | 139 | 567 | 1,800 | 1,860 | 1,910 | 6,137 |
| | 2101 | | | Vehicles | - | 250 | - | - | - | 250 |
| | 2102 | | | Furniture and Office Equipment | 27 | 150 | 800 | 830 | 850 | 2,630 |
| | 2103 | | | Plant, Machinery and Equipment | 112 | 167 | 1,000 | 1,030 | 1,060 | 3,257 |
| | | | | Total Expenditure | 58,204 | 38,398 | 34,300 | 36,200 | 36,990 | 145,888 |
| | | | | Total Financing | 58,204 | 38,398 | 34,300 | 36,200 | 36,990 | 145,888 |
| | | | | Domestic | 58,204 | 38,398 | 34,300 | 36,200 | 36,990 | 145,888 |
| 11 | | | | Domestic Funds | 58,204 | 38,398 | 34,300 | 36,200 | 36,990 | 145,888 |

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
02 - Administration and Establishment Services (Sports)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 426,911 | 187,253 | 307,450 | 304,650 | 317,460 | 1,116,813 |
| | | | | Personal Emoluments | 57,198 | 62,746 | 68,200 | 70,060 | 71,830 | 272,836 |
| | 1001 | | | Salaries and Wages | 38,563 | 43,532 | 45,000 | 46,350 | 47,700 | 182,582 |
| | 1002 | | | Overtime and Holiday Payments | 5,544 | 4,508 | 7,200 | 7,410 | 7,630 | 26,748 |
| | 1003 | | | Other Allowances | 13,091 | 14,706 | 16,000 | 16,300 | 16,500 | 63,506 |
| | | | | Travelling Expenses | 4,938 | 4,049 | 2,000 | 2,100 | 2,200 | 10,349 |
| | 1101 | | | Domestic | 1,963 | 1,521 | 1,000 | 1,050 | 1,100 | 4,671 |
| | 1102 | | | Foreign | 2,975 | 2,528 | 1,000 | 1,050 | 1,100 | 5,678 |
| | | | | Supplies | 10,777 | 10,601 | 9,450 | 9,690 | 9,930 | 39,671 |
| | 1201 | | | Stationery and Office Requisites | 3,976 | 2,725 | 4,000 | 4,100 | 4,200 | 15,025 |
| | 1202 | | | Fuel | 6,657 | 6,876 | 4,000 | 4,100 | 4,200 | 19,176 |
| | 1203 | | | Diets and Uniforms | 84 | 291 | 450 | 460 | 470 | 1,671 |
| | 1205 | | | Other | 60 | 709 | 1,000 | 1,030 | 1,060 | 3,799 |
| | | | | Maintenance Expenditure | 15,721 | 20,490 | 17,200 | 17,650 | 18,100 | 73,440 |
| | 1301 | | | Vehicles | 9,796 | 15,455 | 10,200 | 10,500 | 10,800 | 46,955 |
| | 1302 | | | Plant and Machinery | 4,249 | 3,628 | 4,000 | 4,100 | 4,200 | 15,928 |
| | 1303 | | | Buildings and Structures | 1,676 | 1,407 | 3,000 | 3,050 | 3,100 | 10,557 |
| | | | | Services | 45,494 | 56,307 | 105,500 | 97,450 | 104,600 | 363,857 |
| | 1401 | | | Transport | 3,670 | 4,632 | 5,000 | 5,150 | 5,300 | 20,082 |
| | 1402 | | | Postal and Communication | 1,399 | 1,636 | 2,000 | 2,050 | 2,100 | 7,786 |
| | 1403 | | | Electricity and Water | 12,000 | 13,312 | 21,500 | 22,000 | 22,500 | 79,312 |
| | 1404 | | | Rents and Local Taxes | 1,544 | 4,583 | 6,500 | 6,600 | 6,900 | 24,583 |
| | 1409 | | | Other | 26,881 | 32,144 | 70,500 | 61,650 | 67,800 | 232,094 |
| | 017 | | | Cleaning Services | - | 4,324 | 8,300 | 8,500 | 8,700 | 29,824 |
| | 018 | | | Security Services | - | 4,598 | 9,200 | 9,450 | 9,750 | 32,998 |
| | 082 | | | Presidential Awards | - | 15,840 | 15,000 | 15,450 | 15,900 | 62,190 |
| | 083 | | | Sports week/National Sports Day | - | 500 | 30,000 | 20,000 | 25,000 | 75,500 |
| | 099 | | | Other | - | 6,882 | 8,000 | 8,250 | 8,450 | 31,582 |
| | | | | Transfers | 566 | 560 | 2,600 | 2,650 | 2,750 | 8,560 |
| | 1506 | | | Property Loan Interest to Public Servants | 566 | 560 | 2,600 | 2,650 | 2,750 | 8,560 |
| 001 | | | | National Sports Fund | 30,000 | 22,500 | 81,500 | 83,450 | 85,850 | 273,300 |
| | 1503 | | | Public Institutions (Personal Emoluments) | 30,000 | 22,500 | 81,500 | 83,450 | 85,850 | 273,300 |
| 002 | | | | Sports Reward Fund | - | 10,000 | 21,000 | 21,600 | 22,200 | 74,800 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 10,000 | 21,000 | 21,600 | 22,200 | 74,800 |
| 003 | | | | Sugathadasa National Sports Complex Authority | 234,150 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 234,150 | - | - | - | - | - |
| 004 | | | | Sri Lanka Anti-doping Agency | 28,067 | - | - | - | - | - |
| | 1503 | | | Public Institutions (Personal Emoluments) | 28,067 | - | - | - | - | - |
| | | | | Capital Expenditure | 266,507 | 8,014 | 16,900 | 17,430 | 17,890 | 60,234 |
| | | | | Rehabilitation and Improvement of Capital Assets | 5,410 | 4,000 | 9,000 | 9,250 | 9,490 | 31,740 |
| | 2001 | | | Buildings and Structures | 1,268 | 800 | 3,500 | 3,600 | 3,700 | 11,600 |
| | 2002 | | | Plant, Machinery and Equipment | - | 400 | 1,500 | 1,550 | 1,590 | 5,040 |
| | 2003 | | | Vehicles | 4,142 | 2,800 | 4,000 | 4,100 | 4,200 | 15,100 |
| | | | | Acquisition of Capital Assets | 6,691 | 3,563 | 6,900 | 7,130 | 7,300 | 24,893 |
| | 2102 | | | Furniture and Office Equipment | 1,561 | 2,015 | 2,500 | 2,580 | 2,650 | 9,745 |
| | 2103 | | | Plant, Machinery and Equipment | 5,130 | 1,048 | 2,000 | 2,050 | 2,100 | 7,198 |
| | 2104 | | | Buildings and Structures | - | 500 | 2,400 | 2,500 | 2,550 | 7,950 |

| | | | | Rs '000 | | | | | | |
|-------------------|----------------|------|--------------|-----------------------------------------------|---------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capacity Building | 1,876 | 451 | 1,000 | 1,050 | 1,100 | 3,601 |
| | 2401 | | | Staff Training | 1,876 | 451 | 1,000 | 1,050 | 1,100 | 3,601 |
| 003 | | | | Sugathadasa National Sports Complex Authority | 143,000 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 143,000 | - | - | - | - | - |
| 004 | | | | Sri Lanka Anti-doping Agency | 109,530 | - | - | - | - | - |
| | 2201 | | | Public Institutions | 109,530 | - | - | - | - | - |
| Total Expenditure | | | | | 693,418 | 195,267 | 324,350 | 322,080 | 335,350 | 1,177,047 |
| Total Financing | | | | | 693,418 | 195,267 | 324,350 | 322,080 | 335,350 | 1,177,047 |
| Domestic | | | | | 693,418 | 195,267 | 324,350 | 322,080 | 335,350 | 1,177,047 |
| 11 | Domestic Funds | | | | 693,418 | 195,267 | 324,350 | 322,080 | 335,350 | 1,177,047 |

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
03 - Administration and Establishment Service (Previous Ministry of Foreign Employment)

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | |
|------------------------|--------|------|--------------|--------------------------------------------------------------------------|----------------|----------------|----------|-------------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | |
| | | | | | | | | | 2020 - 2023 |
| | | | | | | | | | Total |
| | | | | Recurrent Expenditure | 539,371 | - | - | - | - |
| | | | | Personal Emoluments | 471,853 | - | - | - | - |
| | 1001 | | | Salaries and Wages | 351,156 | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 2,395 | - | - | - | - |
| | 1003 | | | Other Allowances | 118,302 | - | - | - | - |
| | | | | Travelling Expenses | 28,178 | - | - | - | - |
| | 1101 | | | Domestic | 21,440 | - | - | - | - |
| | 1102 | | | Foreign | 6,738 | - | - | - | - |
| | | | | Supplies | 8,828 | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 5,361 | - | - | - | - |
| | 1202 | | | Fuel | 2,273 | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 44 | - | - | - | - |
| | 1205 | | | Other | 1,150 | - | - | - | - |
| | | | | Maintenance Expenditure | 6,167 | - | - | - | - |
| | 1301 | | | Vehicles | 5,982 | - | - | - | - |
| | 1302 | | | Plant and Machinery | 150 | - | - | - | - |
| | 1303 | | | Buildings and Structures | 35 | - | - | - | - |
| | | | | Services | 22,783 | - | - | - | - |
| | 1401 | | | Transport | 636 | - | - | - | - |
| | 1402 | | | Postal and Communication | 1,693 | - | - | - | - |
| | 1403 | | | Electricity and Water | 3,995 | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 14,647 | - | - | - | - |
| | 1409 | | | Other | 1,812 | - | - | - | - |
| | | | | Transfers | 1,562 | - | - | - | - |
| | 1505 | | | Subscriptions and Contributions Fee | 844 | - | - | - | - |
| | 1506 | | | Property Loan Interest to Public Servants | 718 | - | - | - | - |
| | | | | Capital Expenditure | 9,549 | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 4,019 | - | - | - | - |
| | 2001 | | | Buildings and Structures | 3,750 | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 269 | - | - | - | - |
| | | | | Acquisition of Capital Assets | 1,427 | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 750 | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 142 | - | - | - | - |
| | 2106 | | | Software Development | 535 | - | - | - | - |
| | | | | Capacity Building | 591 | - | - | - | - |
| | 2401 | | | Staff Training | 591 | - | - | - | - |
| 023 | | | | Supporting migrants/families for preventing gender based violence | 3,512 | - | - | - | - |
| | 2202 | | | Development Assistance | 3,512 | - | - | - | - |
| | | | | Total Expenditure | 548,920 | - | - | - | - |
| Total Financing | | | | | 548,920 | - | - | - | - |
| Domestic | | | | | 548,920 | - | - | - | - |
| 11 | | | | Domestic Funds | 548,920 | - | - | - | - |

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
05 - Administration and Establishment Services(Youth)

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 129,033 | 153,260 | 157,760 | 161,920 | 601,973 |
| | | | | Personal Emoluments | - | 56,136 | 60,800 | 62,600 | 64,410 | 243,946 |
| | 1001 | | | Salaries and Wages | - | 38,073 | 40,000 | 41,200 | 42,400 | 161,673 |
| | 1002 | | | Overtime and Holiday Payments | - | 2,146 | 8,000 | 8,250 | 8,450 | 26,846 |
| | 1003 | | | Other Allowances | - | 15,917 | 12,800 | 13,150 | 13,560 | 55,427 |
| | | | | Travelling Expenses | - | 1,613 | 2,800 | 2,880 | 2,970 | 10,263 |
| | 1101 | | | Domestic | - | 813 | 800 | 830 | 850 | 3,293 |
| | 1102 | | | Foreign | - | 800 | 2,000 | 2,050 | 2,120 | 6,970 |
| | | | | Supplies | - | 5,517 | 11,700 | 12,050 | 12,320 | 41,587 |
| | 1201 | | | Stationery and Office Requisites | - | 1,888 | 4,500 | 4,630 | 4,700 | 15,718 |
| | 1202 | | | Fuel | - | 2,987 | 5,200 | 5,350 | 5,510 | 19,047 |
| | 1203 | | | Diets and Uniforms | - | 478 | 600 | 620 | 630 | 2,328 |
| | 1205 | | | Other | - | 164 | 1,400 | 1,450 | 1,480 | 4,494 |
| | | | | Maintenance Expenditure | - | 2,657 | 5,000 | 5,150 | 5,290 | 18,097 |
| | 1301 | | | Vehicles | - | 2,263 | 4,000 | 4,120 | 4,240 | 14,623 |
| | 1302 | | | Plant and Machinery | - | 274 | 600 | 620 | 630 | 2,124 |
| | 1303 | | | Buildings and Structures | - | 120 | 400 | 410 | 420 | 1,350 |
| | | | | Services | - | 62,475 | 71,910 | 73,980 | 75,800 | 284,165 |
| | 1401 | | | Transport | - | 2,510 | 2,500 | 2,580 | 2,650 | 10,240 |
| | 1402 | | | Postal and Communication | - | 2,414 | 4,800 | 4,950 | 5,150 | 17,314 |
| | 1403 | | | Electricity and Water | - | 2,651 | 7,800 | 8,000 | 8,200 | 26,651 |
| | 1404 | | | Rents and Local Taxes | - | 47,208 | 48,000 | 49,500 | 50,500 | 195,208 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | 4,980 | 5,810 | 5,900 | 6,150 | 22,840 |
| | 1409 | | | Other | - | 2,712 | 3,000 | 3,050 | 3,150 | 11,912 |
| | | | | Transfers | - | 332 | 600 | 620 | 630 | 2,182 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 332 | 600 | 620 | 630 | 2,182 |
| | | | | Other Recurrent Expenditure | - | 303 | 450 | 480 | 500 | 1,733 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 303 | 450 | 480 | 500 | 1,733 |
| | | | | Capital Expenditure | - | 3,792 | 9,040 | 9,390 | 9,720 | 31,942 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 420 | 2,540 | 2,660 | 2,770 | 8,390 |
| | 2001 | | | Buildings and Structures | - | 160 | 1,000 | 1,050 | 1,100 | 3,310 |
| | 2002 | | | Plant, Machinery and Equipment | - | 260 | 1,000 | 1,050 | 1,100 | 3,410 |
| | 2003 | | | Vehicles | - | - | 540 | 560 | 570 | 1,670 |
| | | | | Acquisition of Capital Assets | - | 1,620 | 4,000 | 4,150 | 4,300 | 14,070 |
| | 2102 | | | Furniture and Office Equipment | - | 1,620 | 3,000 | 3,100 | 3,200 | 10,920 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 1,000 | 1,050 | 1,100 | 3,150 |
| | | | | Capacity Building | - | 1,752 | 2,500 | 2,580 | 2,650 | 9,482 |
| | 2401 | | | Staff Training | - | 1,752 | 2,500 | 2,580 | 2,650 | 9,482 |
| | | | | Total Expenditure | - | 132,825 | 162,300 | 167,150 | 171,640 | 633,915 |
| | | | | Total Financing | - | 132,825 | 162,300 | 167,150 | 171,640 | 633,915 |
| | | | | Domestic | - | 132,825 | 162,300 | 167,150 | 171,640 | 633,915 |
| 11 | | | | Domestic Funds | - | 132,825 | 162,300 | 167,150 | 171,640 | 633,915 |

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
06 - Administration and Establishment Services(Smart Sri Lanka)

| | | | | Rs '000 | | | | | | |
|------------------------|--------|------|--------------|----------------------------------|------|----------------|---------------|---------------|---------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 21,500 | 30,600 | 31,570 | 32,390 | 116,060 |
| | | | | Personal Emoluments | - | 1,000 | 9,700 | 9,990 | 10,280 | 30,970 |
| | 1001 | | | Salaries and Wages | - | 250 | 7,000 | 7,210 | 7,420 | 21,880 |
| | 1003 | | | Other Allowances | - | 750 | 2,700 | 2,780 | 2,860 | 9,090 |
| | | | | Supplies | - | 200 | 4,400 | 4,610 | 4,650 | 13,860 |
| | 1201 | | | Stationery and Office Requisites | - | - | 800 | 830 | 840 | 2,470 |
| | 1202 | | | Fuel | - | 200 | 3,600 | 3,780 | 3,810 | 11,390 |
| | | | | Maintenance Expenditure | - | - | 3,000 | 3,090 | 3,180 | 9,270 |
| | 1301 | | | Vehicles | - | - | 3,000 | 3,090 | 3,180 | 9,270 |
| | | | | Services | - | 20,300 | 13,500 | 13,880 | 14,280 | 61,960 |
| | 1401 | | | Transport | - | 300 | - | - | - | 300 |
| | 1402 | | | Postal and Communication | - | - | 1,200 | 1,230 | 1,270 | 3,700 |
| | 1403 | | | Electricity and Water | - | - | 2,100 | 2,150 | 2,200 | 6,450 |
| | 1409 | | | Other | - | 20,000 | 10,200 | 10,500 | 10,810 | 51,510 |
| | | | | Total Expenditure | - | 21,500 | 30,600 | 31,570 | 32,390 | 116,060 |
| Total Financing | | | | | - | 21,500 | 30,600 | 31,570 | 32,390 | 116,060 |
| | | | | Domestic | - | 21,500 | 30,600 | 31,570 | 32,390 | 116,060 |
| 11 | | | | Domestic Funds | - | 21,500 | 30,600 | 31,570 | 32,390 | 116,060 |

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
04 - Sports Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|-------------------------------------------------------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 601,422 | 1,017,697 | 1,760,000 | 1,848,000 | 1,936,000 | 6,561,697 |
| 001 | | | | Development of Sports Infrastructure | 267,283 | 320,426 | 763,000 | 801,150 | 839,300 | 2,723,876 |
| | 2506 | | | Infrastructure Development | 267,283 | 290,350 | 753,000 | 790,650 | 828,300 | 2,662,300 |
| | 2509 | | | Other | - | 30,076 | 10,000 | 10,500 | 11,000 | 61,576 |
| 007 | | | | Development of Cricket in 1000 outstation schools | 59,516 | - | - | - | - | - |
| | 2506 | | | Infrastructure Development | 59,516 | - | - | - | - | - |
| 008 | | | | Diyagama Mahinda Rajapaksha National Sports Academy | 222,545 | 629,975 | 850,000 | 892,500 | 935,000 | 3,307,475 |
| | 2104 | | | Buildings and Structures | 222,545 | 629,975 | 850,000 | 892,500 | 935,000 | 3,307,475 |
| 009 | | | | Infrastructure Development of Sports Schools | 11,526 | 14,300 | 145,000 | 152,250 | 159,500 | 471,050 |
| | 2506 | | | Infrastructure Development | 11,526 | 14,300 | 145,000 | 152,250 | 159,500 | 471,050 |
| 010 | | | | High Altitude Sports Complex in Nuwara Eliya | 2,570 | 24,248 | - | - | - | 24,248 |
| | 2104 | | | Buildings and Structures | 2,570 | 24,248 | - | - | - | 24,248 |
| 012 | | | | Capacity Development of Sportstrainers and coaches | 10,793 | 8,748 | 1,000 | 1,050 | 1,100 | 11,898 |
| | 2401 | | | Staff Training | 10,793 | 8,748 | 1,000 | 1,050 | 1,100 | 11,898 |
| 013 | | | | Construction of Kumar Anandan Swimimng pool, Velvattiturai | 27,189 | 20,000 | 1,000 | 1,050 | 1,100 | 23,150 |
| | 2001 | | | Buildings and Structures | 27,189 | 20,000 | 1,000 | 1,050 | 1,100 | 23,150 |
| | | | | Total Expenditure | 601,422 | 1,017,697 | 1,760,000 | 1,848,000 | 1,936,000 | 6,561,697 |
| | | | | Total Financing | 601,422 | 1,017,697 | 1,760,000 | 1,848,000 | 1,936,000 | 6,561,697 |
| | | | | Domestic | 601,422 | 1,017,697 | 1,760,000 | 1,848,000 | 1,936,000 | 6,561,697 |
| 11 | | | | Domestic Funds | 601,422 | 1,017,697 | 1,760,000 | 1,848,000 | 1,936,000 | 6,561,697 |

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
05 - National Institute of Sports Science

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------|-------------|------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 32,045 | - | - | - | - | - |
| | | | | Personal Emoluments | 16,208 | - | - | - | - | - |
| | 1001 | | | Salaries and Wages | 11,693 | - | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 391 | - | - | - | - | - |
| | 1003 | | | Other Allowances | 4,124 | - | - | - | - | - |
| | | | | Travelling Expenses | 797 | - | - | - | - | - |
| | 1101 | | | Domestic | 130 | - | - | - | - | - |
| | 1102 | | | Foreign | 667 | - | - | - | - | - |
| | | | | Supplies | 1,224 | - | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 679 | - | - | - | - | - |
| | 1202 | | | Fuel | 482 | - | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 8 | - | - | - | - | - |
| | 1205 | | | Other | 55 | - | - | - | - | - |
| | | | | Maintenance Expenditure | 1,248 | - | - | - | - | - |
| | 1301 | | | Vehicles | 538 | - | - | - | - | - |
| | 1302 | | | Plant and Machinery | 533 | - | - | - | - | - |
| | 1303 | | | Buildings and Structures | 177 | - | - | - | - | - |
| | | | | Services | 12,568 | - | - | - | - | - |
| | 1401 | | | Transport | 600 | - | - | - | - | - |
| | 1402 | | | Postal and Communication | 695 | - | - | - | - | - |
| | 1403 | | | Electricity and Water | 3,906 | - | - | - | - | - |
| | 1404 | | | Rents and Local Taxes | 582 | - | - | - | - | - |
| | 1409 | | | Other | 6,785 | - | - | - | - | - |
| | | | | Capital Expenditure | 36,839 | - | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 282 | - | - | - | - | - |
| | 2002 | | | Plant, Machinery and Equipment | 282 | - | - | - | - | - |
| | | | | Acquisition of Capital Assets | 2,965 | - | - | - | - | - |
| | 2102 | | | Furniture and Office Equipment | 498 | - | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 2,467 | - | - | - | - | - |
| | | | | Capacity Building | 1,490 | - | - | - | - | - |
| | 2401 | | | Staff Training | 1,490 | - | - | - | - | - |
| 001 | | | | Sports Re - Engineering Project | 32,102 | - | - | - | - | - |
| | 2401 | | | Staff Training | 32,102 | - | - | - | - | - |
| | | | | Total Expenditure | 68,884 | - | - | - | - | - |
| | | | | Total Financing | 68,884 | - | - | - | - | - |
| | | | | Domestic | 68,884 | - | - | - | - | - |
| 11 | | | | Domestic Funds | 68,884 | - | - | - | - | - |

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
06 - Institute of Sports Medicine

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------|---------|----------------|----------|-------------|------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 81,581 | - | - | - | - | - |
| | | | | Personal Emoluments | 35,544 | - | - | - | - | - |
| | 1001 | | | Salaries and Wages | 20,238 | - | - | - | - | - |
| | 1002 | | | Overtime and Holiday Payments | 5,356 | - | - | - | - | - |
| | 1003 | | | Other Allowances | 9,950 | - | - | - | - | - |
| | | | | Travelling Expenses | 2,008 | - | - | - | - | - |
| | 1101 | | | Domestic | 488 | - | - | - | - | - |
| | 1102 | | | Foreign | 1,520 | - | - | - | - | - |
| | | | | Supplies | 34,256 | - | - | - | - | - |
| | 1201 | | | Stationery and Office Requisites | 561 | - | - | - | - | - |
| | 1202 | | | Fuel | 884 | - | - | - | - | - |
| | 1203 | | | Diets and Uniforms | 114 | - | - | - | - | - |
| | 1204 | | | Medical Supplies | 32,697 | - | - | - | - | - |
| | | | | Maintenance Expenditure | 3,944 | - | - | - | - | - |
| | 1301 | | | Vehicles | 2,844 | - | - | - | - | - |
| | 1302 | | | Plant and Machinery | 960 | - | - | - | - | - |
| | 1303 | | | Buildings and Structures | 140 | - | - | - | - | - |
| | | | | Services | 5,829 | - | - | - | - | - |
| | 1401 | | | Transport | 12 | - | - | - | - | - |
| | 1402 | | | Postal and Communication | 517 | - | - | - | - | - |
| | 1409 | | | Other | 5,300 | - | - | - | - | - |
| | | | | Capital Expenditure | 73,989 | - | - | - | - | - |
| | | | | Rehabilitation and Improvement of Capital Assets | 562 | - | - | - | - | - |
| | 2003 | | | Vehicles | 562 | - | - | - | - | - |
| | | | | Capacity Building | 787 | - | - | - | - | - |
| | 2401 | | | Staff Training | 787 | - | - | - | - | - |
| 003 | | | | Construction of Human PerformanceLaboratory | 72,640 | - | - | - | - | - |
| | 2103 | | | Plant, Machinery and Equipment | 810 | - | - | - | - | - |
| | 2104 | | | Buildings and Structures | 71,830 | - | - | - | - | - |
| | | | | Total Expenditure | 155,570 | - | - | - | - | - |
| | | | | Total Financing | 155,570 | - | - | - | - | - |
| | | | | Domestic | 155,570 | - | - | - | - | - |
| 11 | | | | Domestic Funds | 155,570 | - | - | - | - | - |

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
07 - Public Institutions

| | | | | Rs '000 | | | | | | |
|-----------------------|--------|------|--------------|-----------------------------------------------------|------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | - | 1,849,645 | 2,250,000 | 2,317,500 | 2,385,000 | 8,802,145 |
| 001 | | | | National Youth Corps | - | 637,920 | 1,000,000 | 1,030,000 | 1,060,000 | 3,727,920 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 637,920 | 390,000 | 401,700 | 413,400 | 1,843,020 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 610,000 | 628,300 | 646,600 | 1,884,900 |
| 002 | | | | National Youth Service Council | - | 1,211,725 | 1,250,000 | 1,287,500 | 1,325,000 | 5,074,225 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 1,211,725 | 1,020,000 | 1,050,600 | 1,081,200 | 4,363,525 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 230,000 | 236,900 | 243,800 | 710,700 |
| Capital Expenditure | | | | | - | 961,850 | 1,850,800 | 1,906,324 | 1,961,848 | 6,680,822 |
| 001 | | | | National Youth Corps | - | 425,000 | 500,800 | 515,824 | 530,848 | 1,972,472 |
| | 2201 | | | Public Institutions | - | 425,000 | 500,800 | 515,824 | 530,848 | 1,972,472 |
| 002 | | | | National Youth Service Council | - | 536,850 | 1,350,000 | 1,390,500 | 1,431,000 | 4,708,350 |
| | 2201 | | | Public Institutions | - | 536,850 | 1,350,000 | 1,390,500 | 1,431,000 | 4,708,350 |
| Total Expenditure | | | | | - | 2,811,495 | 4,100,800 | 4,223,824 | 4,346,848 | 15,482,967 |
| Total Financing | | | | | - | 2,811,495 | 4,100,800 | 4,223,824 | 4,346,848 | 15,482,967 |
| Domestic | | | | | - | 2,811,495 | 4,100,800 | 4,223,824 | 4,346,848 | 15,482,967 |
| 11 | | | | Domestic Funds | - | 2,811,495 | 4,100,800 | 4,223,824 | 4,346,848 | 15,482,967 |

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
08 - Youth Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 456,617 | 422,035 | 434,320 | 447,110 | 1,760,082 |
| | | | | Personal Emoluments | - | 429,587 | 341,385 | 351,490 | 361,780 | 1,484,242 |
| | 1001 | | | Salaries and Wages | - | 321,409 | 258,385 | 266,000 | 273,800 | 1,119,594 |
| | 1002 | | | Overtime and Holiday Payments | - | 3,244 | 10,000 | 10,300 | 10,600 | 34,144 |
| | 1003 | | | Other Allowances | - | 104,934 | 73,000 | 75,190 | 77,380 | 330,504 |
| | | | | Travelling Expenses | - | 4,055 | 17,000 | 17,510 | 18,020 | 56,585 |
| | 1101 | | | Domestic | - | 3,055 | 15,000 | 15,450 | 15,900 | 49,405 |
| | 1102 | | | Foreign | - | 1,000 | 2,000 | 2,060 | 2,120 | 7,180 |
| | | | | Supplies | - | 4,503 | 9,465 | 9,710 | 10,050 | 33,728 |
| | 1201 | | | Stationery and Office Requisites | - | 2,418 | 5,595 | 5,750 | 5,930 | 19,693 |
| | 1202 | | | Fuel | - | 1,110 | 1,650 | 1,700 | 1,750 | 6,210 |
| | 1203 | | | Diets and Uniforms | - | 401 | 300 | 310 | 320 | 1,331 |
| | 1205 | | | Other | - | 574 | 1,920 | 1,950 | 2,050 | 6,494 |
| | | | | Maintenance Expenditure | - | 4,117 | 16,420 | 16,800 | 17,200 | 54,537 |
| | 1301 | | | Vehicles | - | 1,841 | 10,560 | 10,800 | 11,000 | 34,201 |
| | 1302 | | | Plant and Machinery | - | 2,276 | 3,560 | 3,650 | 3,750 | 13,236 |
| | 1303 | | | Buildings and Structures | - | - | 2,300 | 2,350 | 2,450 | 7,100 |
| | | | | Services | - | 7,453 | 30,095 | 30,950 | 31,920 | 100,418 |
| | 1401 | | | Transport | - | 500 | - | - | - | 500 |
| | 1402 | | | Postal and Communication | - | 3,410 | 6,230 | 6,400 | 6,600 | 22,640 |
| | 1403 | | | Electricity and Water | - | 1,788 | 5,778 | 5,950 | 6,120 | 19,636 |
| | 1404 | | | Rents and Local Taxes | - | 228 | 15,238 | 15,650 | 16,150 | 47,266 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | 1 | - | - | - | 1 |
| | 1409 | | | Other | - | 1,526 | 2,849 | 2,950 | 3,050 | 10,375 |
| | | | | Transfers | - | 6,902 | 7,520 | 7,700 | 7,970 | 30,092 |
| | 1505 | | | Subscriptions and Contributions Fee | - | 5,700 | 5,700 | 5,850 | 6,050 | 23,300 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 1,202 | 1,820 | 1,850 | 1,920 | 6,792 |
| | | | | Other Recurrent Expenditure | - | - | 150 | 160 | 170 | 480 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 150 | 160 | 170 | 480 |
| | | | | Capital Expenditure | - | 357,810 | 731,050 | 747,990 | 764,870 | 2,601,720 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 41,858 | 13,700 | 14,120 | 14,520 | 84,198 |
| | 2001 | | | Buildings and Structures | - | 40,712 | 11,500 | 11,850 | 12,190 | 76,252 |
| | 2002 | | | Plant, Machinery and Equipment | - | 252 | 1,300 | 1,340 | 1,380 | 4,272 |
| | 2003 | | | Vehicles | - | 894 | 900 | 930 | 950 | 3,674 |
| | | | | Acquisition of Capital Assets | - | 38,948 | 13,500 | 13,900 | 14,280 | 80,628 |
| | 2102 | | | Furniture and Office Equipment | - | 15,248 | 1,000 | 1,030 | 1,050 | 18,328 |
| | 2103 | | | Plant, Machinery and Equipment | - | 20,100 | 9,500 | 9,780 | 10,050 | 49,430 |
| | 2106 | | | Software Development | - | 3,600 | 3,000 | 3,090 | 3,180 | 12,870 |
| | | | | Capacity Building | - | 1,171 | 10,500 | 10,820 | 11,120 | 33,611 |
| | 2401 | | | Staff Training | - | 1,171 | 10,500 | 10,820 | 11,120 | 33,611 |
| 001 | | | | Empowering the Youth Parliament | - | 134,391 | 200,000 | 205,000 | 210,000 | 749,391 |
| | 2509 | | | Other | - | 134,391 | 200,000 | 205,000 | 210,000 | 749,391 |
| 002 | | | | Yowun Pura | - | 102,584 | 300,000 | 305,000 | 310,000 | 1,017,584 |
| | 2509 | | | Other | - | 102,584 | 300,000 | 305,000 | 310,000 | 1,017,584 |
| 003 | | | | Drug Prevention and Eradication Programmes | - | 6,022 | 8,350 | 8,650 | 8,850 | 31,872 |
| | 2509 | | | Other | - | 6,022 | 8,350 | 8,650 | 8,850 | 31,872 |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|--------------------------|--------|------|--------------|-------------------------------------------|---------|----------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 004 | | | | Youth Empowerment Programme | - | 32,836 | 185,000 | 190,500 | 196,100 | 604,436 |
| | 2202 | | | Development Assistance | - | 32,836 | 185,000 | 190,500 | 196,100 | 604,436 |
| | | 026 | | <i>Small and Medium Enterprises (SME)</i> | - | <i>28,836</i> | <i>185,000</i> | <i>190,500</i> | <i>196,100</i> | <i>600,436</i> |
| | | 027 | | <i>Enhancement of Youth</i> | - | <i>4,000</i> | - | - | - | <i>4,000</i> |
| Total Expenditure | | | | | - | 814,427 | 1,153,085 | 1,182,310 | 1,211,980 | 4,361,802 |
| Total Financing | | | | | - | 814,427 | 1,153,085 | 1,182,310 | 1,211,980 | 4,361,802 |
| Domestic | | | | | - | 814,427 | 1,153,085 | 1,182,310 | 1,211,980 | 4,361,802 |
| 11 | | | | Domestic Funds | - | 814,427 | 1,153,085 | 1,182,310 | 1,211,980 | 4,361,802 |

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
09 - National Centre for Leadership Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 57,556 | 70,690 | 72,780 | 74,640 | 275,666 |
| | | | | Personal Emoluments | - | 37,601 | 41,000 | 42,170 | 43,100 | 163,871 |
| | 1001 | | | Salaries and Wages | - | 27,687 | 29,000 | 29,870 | 30,500 | 117,057 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,849 | 3,000 | 3,050 | 3,100 | 10,999 |
| | 1003 | | | Other Allowances | - | 8,065 | 9,000 | 9,250 | 9,500 | 35,815 |
| | | | | Travelling Expenses | - | 349 | 1,500 | 1,570 | 1,630 | 5,049 |
| | 1101 | | | Domestic | - | 149 | 500 | 520 | 530 | 1,699 |
| | 1102 | | | Foreign | - | 200 | 1,000 | 1,050 | 1,100 | 3,350 |
| | | | | Supplies | - | 1,976 | 3,700 | 3,810 | 3,910 | 13,396 |
| | 1201 | | | Stationery and Office Requisites | - | 1,040 | 2,000 | 2,050 | 2,100 | 7,190 |
| | 1202 | | | Fuel | - | 775 | 1,500 | 1,550 | 1,590 | 5,415 |
| | 1203 | | | Diets and Uniforms | - | 161 | 200 | 210 | 220 | 791 |
| | | | | Maintenance Expenditure | - | 1,897 | 3,450 | 3,540 | 3,640 | 12,527 |
| | 1301 | | | Vehicles | - | 945 | 1,500 | 1,540 | 1,580 | 5,565 |
| | 1302 | | | Plant and Machinery | - | 321 | 950 | 970 | 1,000 | 3,241 |
| | 1303 | | | Buildings and Structures | - | 631 | 1,000 | 1,030 | 1,060 | 3,721 |
| | | | | Services | - | 15,531 | 20,740 | 21,380 | 22,040 | 79,691 |
| | 1401 | | | Transport | - | 200 | 800 | 850 | 900 | 2,750 |
| | 1402 | | | Postal and Communication | - | 563 | 1,200 | 1,230 | 1,270 | 4,263 |
| | 1403 | | | Electricity and Water | - | 1,539 | 3,540 | 3,640 | 3,750 | 12,469 |
| | 1404 | | | Rents and Local Taxes | - | 241 | 200 | 210 | 220 | 871 |
| | 1409 | | | Other | - | 12,988 | 15,000 | 15,450 | 15,900 | 59,338 |
| | | | | Transfers | - | 202 | 300 | 310 | 320 | 1,132 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 202 | 300 | 310 | 320 | 1,132 |
| | | | | Capital Expenditure | - | 21,005 | 37,460 | 38,480 | 39,480 | 136,425 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 15,362 | 20,800 | 21,380 | 21,930 | 79,472 |
| | 2001 | | | Buildings and Structures | - | 12,565 | 18,500 | 19,000 | 19,500 | 69,565 |
| | 2002 | | | Plant, Machinery and Equipment | - | 879 | 1,000 | 1,030 | 1,060 | 3,969 |
| | 2003 | | | Vehicles | - | 1,918 | 1,300 | 1,350 | 1,370 | 5,938 |
| | | | | Acquisition of Capital Assets | - | 2,047 | 6,200 | 6,350 | 6,550 | 21,147 |
| | 2102 | | | Furniture and Office Equipment | - | 1,011 | 4,200 | 4,300 | 4,450 | 13,961 |
| | 2103 | | | Plant, Machinery and Equipment | - | 1,036 | 2,000 | 2,050 | 2,100 | 7,186 |
| | | | | Capacity Building | - | 407 | 2,000 | 2,050 | 2,100 | 6,557 |
| | 2401 | | | Staff Training | - | 407 | 2,000 | 2,050 | 2,100 | 6,557 |
| 001 | | | | Leadership Development | - | 3,189 | 8,460 | 8,700 | 8,900 | 29,249 |
| | 2509 | | | Other | - | 3,189 | 8,460 | 8,700 | 8,900 | 29,249 |
| | | | | Total Expenditure | - | 78,561 | 108,150 | 111,260 | 114,120 | 412,091 |
| Total Financing | | | | | - | 78,561 | 108,150 | 111,260 | 114,120 | 412,091 |
| Domestic | | | | | - | 78,561 | 108,150 | 111,260 | 114,120 | 412,091 |
| 11 | | | | Domestic Funds | - | 78,561 | 108,150 | 111,260 | 114,120 | 412,091 |

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
10 - Smart Sri Lanka

| | | | | | | | | Rs '000 | | |
|-----------------|----------------|------|--------------|----------------------------------|------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 001 | 2509 | | | Capital Expenditure | - | 72,757 | 130,000 | 133,900 | 137,800 | 474,457 |
| | | | | Smart Sri Lanka Programme | - | 72,757 | 130,000 | 133,900 | 137,800 | 474,457 |
| | | | | Other | - | 72,757 | 130,000 | 133,900 | 137,800 | 474,457 |
| | | | | Total Expenditure | - | 72,757 | 130,000 | 133,900 | 137,800 | 474,457 |
| Total Financing | | | | | - | 72,757 | 130,000 | 133,900 | 137,800 | 474,457 |
| Domestic | | | | | - | 72,757 | 130,000 | 133,900 | 137,800 | 474,457 |
| 11 | Domestic Funds | | | | - | 72,757 | 130,000 | 133,900 | 137,800 | 474,457 |

Head 219 - Department of Sports Development Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|-----------|-------------------|-----------|-------------|-----------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | 1,096,257 | 767,260 | 1,653,480 | 1,702,760 | 1,751,240 | 5,874,740 |
| Personal Emoluments | 153,280 | 183,894 | 236,560 | 243,610 | 250,600 | 914,664 |
| Salaries and Wages | 106,348 | 125,320 | 143,700 | 148,010 | 152,220 | 569,250 |
| Overtime and Holiday Payments | 7,602 | 16,472 | 40,020 | 41,200 | 42,410 | 140,102 |
| Other Allowances | 39,330 | 42,102 | 52,840 | 54,400 | 55,970 | 205,312 |
| Travelling Expenses | 5,433 | 7,909 | 18,000 | 18,530 | 18,920 | 63,359 |
| Domestic | 3,233 | 5,631 | 12,000 | 12,360 | 12,560 | 42,551 |
| Foreign | 2,200 | 2,278 | 6,000 | 6,170 | 6,360 | 20,808 |
| Supplies | 236,430 | 102,977 | 370,000 | 381,070 | 392,140 | 1,246,187 |
| Stationery and Office Requisites | 7,042 | 4,626 | 11,000 | 11,300 | 11,650 | 38,576 |
| Fuel | 4,364 | 5,542 | 8,400 | 8,650 | 8,850 | 31,442 |
| Diets and Uniforms | 149,949 | 36,672 | 150,600 | 155,120 | 159,640 | 502,032 |
| Other | 75,075 | 56,137 | 200,000 | 206,000 | 212,000 | 674,137 |
| Maintenance Expenditure | 68,617 | 47,528 | 93,630 | 96,470 | 99,300 | 336,928 |
| Vehicles | 6,307 | 6,935 | 8,000 | 8,300 | 8,500 | 31,735 |
| Plant and Machinery | 456 | 2,244 | 3,630 | 3,720 | 3,850 | 13,444 |
| Buildings and Structures | 61,854 | 38,349 | 82,000 | 84,450 | 86,950 | 291,749 |
| Services | 630,806 | 423,300 | 933,390 | 961,120 | 988,260 | 3,306,070 |
| Transport | 2,525 | 4,951 | 6,000 | 6,100 | 6,250 | 23,301 |
| Postal and Communication | 3,200 | 3,468 | 4,200 | 4,300 | 4,370 | 16,338 |
| Electricity and Water | 17,366 | 27,161 | 25,000 | 25,750 | 26,500 | 104,411 |
| Rents and Local Taxes | 927 | 2,104 | 1,150 | 1,180 | 1,200 | 5,634 |
| Other | 606,788 | 385,616 | 897,040 | 923,790 | 949,940 | 3,156,386 |
| Transfers | 1,691 | 1,650 | 1,900 | 1,960 | 2,020 | 7,530 |
| Property Loan Interest to Public Servants | 1,691 | 1,650 | 1,900 | 1,960 | 2,020 | 7,530 |
| Other Recurrent Expenditure | - | 2 | - | - | - | 2 |
| Losses and Write Off | - | 2 | - | - | - | 2 |
| Capital Expenditure | 774,767 | 689,646 | 975,050 | 1,003,780 | 1,032,900 | 3,701,376 |
| Rehabilitation and Improvement of Capital Assets | 44,519 | 84,852 | 104,500 | 107,430 | 110,780 | 407,562 |
| Buildings and Structures | 44,219 | 57,621 | 92,000 | 94,550 | 97,500 | 341,671 |
| Plant, Machinery and Equipment | 191 | 25,000 | 4,500 | 4,640 | 4,790 | 38,930 |
| Vehicles | 109 | 2,231 | 8,000 | 8,240 | 8,490 | 26,961 |
| Acquisition of Capital Assets | 480,504 | 434,570 | 582,000 | 599,160 | 616,320 | 2,232,050 |
| Vehicles | - | - | 25,000 | 25,750 | 26,500 | 77,250 |
| Furniture and Office Equipment | 4,969 | 2,062 | 7,000 | 7,210 | 7,420 | 23,692 |
| Plant, Machinery and Equipment | 23,652 | 72,284 | 80,000 | 82,400 | 84,800 | 319,484 |
| Buildings and Structures | 451,883 | 360,224 | 470,000 | 483,800 | 497,600 | 1,811,624 |
| Capacity Building | 5,238 | 29,804 | 36,550 | 37,640 | 38,700 | 142,694 |
| Staff Training | 5,238 | 29,804 | 36,550 | 37,640 | 38,700 | 142,694 |
| Other Capital Expenditure | 244,506 | 140,420 | 252,000 | 259,550 | 267,100 | 919,070 |
| Infrastructure Development | 240,040 | 140,420 | 252,000 | 259,550 | 267,100 | 919,070 |
| Other | 4,466 | - | - | - | - | - |
| Total Expenditure | 1,871,024 | 1,456,906 | 2,628,530 | 2,706,540 | 2,784,140 | 9,576,116 |
| Total Financing | 1,871,024 | 1,456,906 | 2,628,530 | 2,706,540 | 2,784,140 | 9,576,116 |
| Domestic | 1,871,024 | 1,456,906 | 2,628,530 | 2,706,540 | 2,784,140 | 9,576,116 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|------------|------------|
| Senior Level | 14 | 12 |
| Tertiary Level | 53 | 14 |
| Secondary Level | 261 | 185 |
| Primary Level | 104 | 92 |
| Other (Casual/Temporary/Contract etc.) | 5 | - |
| Total | 437 | 303 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 219 Department of Sports Development
1 - Operational Activities
01 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 73,877 | 92,909 | 128,420 | 132,160 | 135,870 | 489,359 |
| | | | | Personal Emoluments | 47,436 | 59,378 | 79,890 | 82,250 | 84,580 | 306,098 |
| | 1001 | | | Salaries and Wages | 33,774 | 38,527 | 44,900 | 46,250 | 47,500 | 177,177 |
| | 1002 | | | Overtime and Holiday Payments | 2,831 | 8,205 | 19,590 | 20,150 | 20,760 | 68,705 |
| | 1003 | | | Other Allowances | 10,831 | 12,646 | 15,400 | 15,850 | 16,320 | 60,216 |
| | | | | Travelling Expenses | 1,728 | 687 | 3,000 | 3,080 | 3,180 | 9,947 |
| | 1101 | | | Domestic | 628 | 687 | 1,000 | 1,030 | 1,060 | 3,777 |
| | 1102 | | | Foreign | 1,100 | - | 2,000 | 2,050 | 2,120 | 6,170 |
| | | | | Supplies | 6,280 | 6,185 | 10,000 | 10,310 | 10,570 | 37,065 |
| | 1201 | | | Stationery and Office Requisites | 3,123 | 1,878 | 5,000 | 5,150 | 5,300 | 17,328 |
| | 1202 | | | Fuel | 2,982 | 4,163 | 4,800 | 4,950 | 5,050 | 18,963 |
| | 1203 | | | Diets and Uniforms | 175 | 144 | 200 | 210 | 220 | 774 |
| | | | | Maintenance Expenditure | 3,844 | 7,395 | 7,130 | 7,350 | 7,600 | 29,475 |
| | 1301 | | | Vehicles | 3,476 | 3,955 | 4,000 | 4,150 | 4,250 | 16,355 |
| | 1302 | | | Plant and Machinery | 316 | 1,953 | 1,130 | 1,150 | 1,200 | 5,433 |
| | 1303 | | | Buildings and Structures | 52 | 1,487 | 2,000 | 2,050 | 2,150 | 7,687 |
| | | | | Services | 14,286 | 18,905 | 28,000 | 28,760 | 29,520 | 105,185 |
| | 1401 | | | Transport | 2,100 | 2,461 | 3,000 | 3,050 | 3,100 | 11,611 |
| | 1402 | | | Postal and Communication | 2,100 | 2,495 | 3,000 | 3,050 | 3,100 | 11,645 |
| | 1403 | | | Electricity and Water | 7,525 | 9,941 | 15,000 | 15,450 | 15,900 | 56,291 |
| | 1409 | | | Other | 2,561 | 4,008 | 7,000 | 7,210 | 7,420 | 25,638 |
| | | | | Transfers | 303 | 357 | 400 | 410 | 420 | 1,587 |
| | 1506 | | | Property Loan Interest to Public Servants | 303 | 357 | 400 | 410 | 420 | 1,587 |
| | | | | Other Recurrent Expenditure | - | 2 | - | - | - | 2 |
| | 1701 | | | Losses and Write Off | - | 2 | - | - | - | 2 |
| | | | | Capital Expenditure | 1,992 | 4,094 | 19,330 | 19,890 | 20,450 | 63,764 |
| | | | | Rehabilitation and Improvement of Capital Assets | 184 | 2,569 | 6,500 | 6,690 | 6,880 | 22,639 |
| | 2001 | | | Buildings and Structures | - | 1,517 | 2,000 | 2,050 | 2,100 | 7,667 |
| | 2002 | | | Plant, Machinery and Equipment | 75 | - | 500 | 520 | 540 | 1,560 |
| | 2003 | | | Vehicles | 109 | 1,052 | 4,000 | 4,120 | 4,240 | 13,412 |
| | | | | Acquisition of Capital Assets | 520 | 271 | 2,000 | 2,060 | 2,120 | 6,451 |
| | 2102 | | | Furniture and Office Equipment | 520 | 271 | 2,000 | 2,060 | 2,120 | 6,451 |
| | | | | Capacity Building | 1,288 | 944 | 8,830 | 9,090 | 9,350 | 28,214 |
| | 2401 | | | Staff Training | 1,288 | 944 | 8,830 | 9,090 | 9,350 | 28,214 |
| | | | | Other Capital Expenditure | - | 310 | 2,000 | 2,050 | 2,100 | 6,460 |
| | 2506 | | | Infrastructure Development | - | 310 | 2,000 | 2,050 | 2,100 | 6,460 |
| | | | | Total Expenditure | 75,869 | 97,003 | 147,750 | 152,050 | 156,320 | 553,123 |
| | | | | Total Financing | 75,869 | 97,003 | 147,750 | 152,050 | 156,320 | 553,123 |
| | | | | Domestic | 75,869 | 97,003 | 147,750 | 152,050 | 156,320 | 553,123 |
| 11 | | | | Domestic Funds | 75,869 | 97,003 | 147,750 | 152,050 | 156,320 | 553,123 |

HEAD - 219 Department of Sports Development
2 - Development Activities
02 - Sports Development

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 1,022,380 | 674,351 | 1,525,060 | 1,570,600 | 1,615,370 | 5,385,381 |
| | | | | Personal Emoluments | 105,844 | 124,516 | 156,670 | 161,360 | 166,020 | 608,566 |
| | 1001 | | | Salaries and Wages | 72,574 | 86,793 | 98,800 | 101,760 | 104,720 | 392,073 |
| | 1002 | | | Overtime and Holiday Payments | 4,771 | 8,267 | 20,430 | 21,050 | 21,650 | 71,397 |
| | 1003 | | | Other Allowances | 28,499 | 29,456 | 37,440 | 38,550 | 39,650 | 145,096 |
| | | | | Travelling Expenses | 3,705 | 7,222 | 15,000 | 15,450 | 15,740 | 53,412 |
| | 1101 | | | Domestic | 2,605 | 4,944 | 11,000 | 11,330 | 11,500 | 38,774 |
| | 1102 | | | Foreign | 1,100 | 2,278 | 4,000 | 4,120 | 4,240 | 14,638 |
| | | | | Supplies | 80,596 | 60,369 | 210,000 | 216,260 | 222,570 | 709,199 |
| | 1201 | | | Stationery and Office Requisites | 3,919 | 2,748 | 6,000 | 6,150 | 6,350 | 21,248 |
| | 1202 | | | Fuel | 1,382 | 1,379 | 3,600 | 3,700 | 3,800 | 12,479 |
| | 1203 | | | Diets and Uniforms | 220 | 105 | 400 | 410 | 420 | 1,335 |
| | 1205 | | | Other | 75,075 | 56,137 | 200,000 | 206,000 | 212,000 | 674,137 |
| | | | | Maintenance Expenditure | 64,773 | 40,133 | 86,500 | 89,120 | 91,700 | 307,453 |
| | 1301 | | | Vehicles | 2,831 | 2,980 | 4,000 | 4,150 | 4,250 | 15,380 |
| | 1302 | | | Plant and Machinery | 140 | 291 | 2,500 | 2,570 | 2,650 | 8,011 |
| | 1303 | | | Buildings and Structures | 61,802 | 36,862 | 80,000 | 82,400 | 84,800 | 284,062 |
| | 001 | | | <i>Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex</i> | - | 36,862 | 80,000 | 82,400 | 84,800 | 284,062 |
| | | | | Services | 37,801 | 45,382 | 76,560 | 78,780 | 80,220 | 280,942 |
| | 1401 | | | Transport | 425 | 2,490 | 3,000 | 3,050 | 3,150 | 11,690 |
| | 1402 | | | Postal and Communication | 1,100 | 973 | 1,200 | 1,250 | 1,270 | 4,693 |
| | 1403 | | | Electricity and Water | 9,841 | 17,220 | 10,000 | 10,300 | 10,600 | 48,120 |
| | 1404 | | | Rents and Local Taxes | 927 | 2,104 | 1,150 | 1,180 | 1,200 | 5,634 |
| | 1409 | | | Other | 25,508 | 22,595 | 61,210 | 63,000 | 64,000 | 210,805 |
| | | | | Transfers | 1,388 | 1,293 | 1,500 | 1,550 | 1,600 | 5,943 |
| | 1506 | | | Property Loan Interest to Public Servants | 1,388 | 1,293 | 1,500 | 1,550 | 1,600 | 5,943 |
| 002 | | | | Talent Development | 578,719 | 359,013 | 828,830 | 853,580 | 878,520 | 2,919,943 |
| | 1409 | | | Other | 578,719 | 359,013 | 828,830 | 853,580 | 878,520 | 2,919,943 |
| | 085 | | | <i>Contribution to Sports Association</i> | - | 23,395 | 150,000 | 154,500 | 159,000 | 486,895 |
| | 086 | | | <i>"Kreeda Shakthi" Programme</i> | - | 43,604 | 120,500 | 124,100 | 127,700 | 415,904 |
| | 087 | | | <i>National and International Sports Events</i> | - | 49,694 | 100,000 | 103,000 | 106,000 | 358,694 |
| | 089 | | | <i>National Sports Festival</i> | - | 242,320 | 212,900 | 219,280 | 225,670 | 900,170 |
| | 095 | | | <i>Contributions to 332 Divisional secretariat</i> | - | - | 15,430 | 15,800 | 16,350 | 47,580 |
| | 096 | | | <i>Organizing sports events to get tourism attraction</i> | - | - | 10,000 | 10,300 | 10,600 | 30,900 |
| | 097 | | | <i>Mega Sports Events</i> | - | - | 100,000 | 103,000 | 106,000 | 309,000 |
| | 098 | | | <i>"Pubudamu Kreeda Tharu" television programme</i> | - | - | 10,000 | 10,300 | 10,600 | 30,900 |
| | 100 | | | <i>Physical fitness society & construction of open fitness center</i> | - | - | 10,000 | 10,300 | 10,600 | 30,900 |
| | 101 | | | <i>"Jayamagata Peramaga " programme</i> | - | - | 100,000 | 103,000 | 106,000 | 309,000 |
| 027 | | | | Nutrition For National pools | 149,554 | 36,423 | 150,000 | 154,500 | 159,000 | 499,923 |
| | 1203 | | | Diets and Uniforms | 149,554 | 36,423 | 150,000 | 154,500 | 159,000 | 499,923 |
| | | | | Capital Expenditure | 772,775 | 685,552 | 955,720 | 983,890 | 1,012,450 | 3,637,612 |
| | | | | Rehabilitation and Improvement of Capital Assets | 44,335 | 32,283 | 98,000 | 100,740 | 103,900 | 334,923 |
| | 2001 | | | Buildings and Structures | 44,219 | 31,104 | 90,000 | 92,500 | 95,400 | 309,004 |
| | 2002 | | | Plant, Machinery and Equipment | 116 | - | 4,000 | 4,120 | 4,250 | 12,370 |
| | 2003 | | | Vehicles | - | 1,179 | 4,000 | 4,120 | 4,250 | 13,549 |

| | | | | Rs '000 | | | | | | |
|-------------------|--------|------|--------------|------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Acquisition of Capital Assets | 28,101 | 44,075 | 110,000 | 113,300 | 116,600 | 383,975 |
| | 2101 | | | Vehicles | - | - | 25,000 | 25,750 | 26,500 | 77,250 |
| | 2102 | | | Furniture and Office Equipment | 4,449 | 1,791 | 5,000 | 5,150 | 5,300 | 17,241 |
| | 2103 | | | Plant, Machinery and Equipment | 23,652 | 42,284 | 80,000 | 82,400 | 84,800 | 289,484 |
| | | | | Capacity Building | 3,950 | 8,860 | 27,720 | 28,550 | 29,350 | 94,480 |
| | 2401 | | | Staff Training | 3,950 | 8,860 | 27,720 | 28,550 | 29,350 | 94,480 |
| | | | | Other Capital Expenditure | 240,040 | 140,110 | 250,000 | 257,500 | 265,000 | 912,610 |
| | 2506 | | | Infrastructure Development | 240,040 | 140,110 | 250,000 | 257,500 | 265,000 | 912,610 |
| 012 | | | | School Sports Development Project | - | 117,000 | - | - | - | 117,000 |
| | 2001 | | | Buildings and Structures | - | 25,000 | - | - | - | 25,000 |
| | 2002 | | | Plant, Machinery and Equipment | - | 25,000 | - | - | - | 25,000 |
| | 2103 | | | Plant, Machinery and Equipment | - | 30,000 | - | - | - | 30,000 |
| | 2104 | | | Buildings and Structures | - | 17,000 | - | - | - | 17,000 |
| | 2401 | | | Staff Training | - | 20,000 | - | - | - | 20,000 |
| 017 | | | | Development of Sports Insfratructure Facilities - Construction of Provincial and District Sports Complexes | 449,441 | 274,609 | 405,000 | 417,150 | 429,300 | 1,526,059 |
| | 2104 | | | Buildings and Structures | 449,441 | 274,609 | 405,000 | 417,150 | 429,300 | 1,526,059 |
| | 046 | | | Bernad Aluwihare ground - Mathale | - | 35,480 | 100,000 | 103,000 | 106,000 | 344,480 |
| | 047 | | | Weerasinghe Mallimarachchi ground - Kolonnawa | - | 14,682 | 10,000 | 10,300 | 10,600 | 45,582 |
| | 066 | | | Other | - | 224,447 | 295,000 | 303,850 | 312,700 | 1,135,997 |
| 021 | | | | Construction of National Sports Musium | 2,380 | 2,915 | 5,000 | 5,150 | 5,300 | 18,365 |
| | 2104 | | | Buildings and Structures | 2,380 | 2,915 | 5,000 | 5,150 | 5,300 | 18,365 |
| 025 | | | | Sports Talent Identification | 4,466 | - | - | - | - | - |
| | 2509 | | | Other | 4,466 | - | - | - | - | - |
| 029 | | | | Uplift District and Provincial Sports Stadiums Matara, Polonnaruwa, Kalmunai | 62 | 65,700 | 60,000 | 61,500 | 63,000 | 250,200 |
| | 2104 | | | Buildings and Structures | 62 | 65,700 | 60,000 | 61,500 | 63,000 | 250,200 |
| Total Expenditure | | | | | 1,795,155 | 1,359,903 | 2,480,780 | 2,554,490 | 2,627,820 | 9,022,993 |
| Total Financing | | | | | 1,795,155 | 1,359,903 | 2,480,780 | 2,554,490 | 2,627,820 | 9,022,993 |
| Domestic | | | | | 1,795,155 | 1,359,903 | 2,480,780 | 2,554,490 | 2,627,820 | 9,022,993 |
| 11 | | | | Domestic Funds | 1,795,155 | 1,359,903 | 2,480,780 | 2,554,490 | 2,627,820 | 9,022,993 |

Head 328 - Department of Manpower and Employment Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|--------------------------------------------------|---------|---------------------------|------------------|-------------|---------|----------------------|
| | | | | Projections | | |
| | | | | | | |
| Recurrent Expenditure | 374,399 | 415,965 | 441,750 | 455,970 | 470,720 | 1,784,405 |
| Personal Emoluments | 300,752 | 339,457 | 359,500 | 370,360 | 381,800 | 1,451,117 |
| Salaries and Wages | 222,264 | 255,090 | 272,000 | 280,160 | 288,300 | 1,095,550 |
| Overtime and Holiday Payments | 778 | 854 | 1,000 | 1,200 | 1,500 | 4,554 |
| Other Allowances | 77,710 | 83,513 | 86,500 | 89,000 | 92,000 | 351,013 |
| Travelling Expenses | 16,082 | 18,891 | 15,250 | 16,300 | 17,350 | 67,791 |
| Domestic | 15,892 | 18,332 | 15,000 | 16,000 | 17,000 | 66,332 |
| Foreign | 190 | 559 | 250 | 300 | 350 | 1,459 |
| Supplies | 4,598 | 6,394 | 5,800 | 5,960 | 6,270 | 24,424 |
| Stationery and Office Requisites | 2,054 | 2,973 | 3,000 | 3,100 | 3,200 | 12,273 |
| Fuel | 2,507 | 3,406 | 2,750 | 2,800 | 3,000 | 11,956 |
| Diets and Uniforms | 37 | 15 | 50 | 60 | 70 | 195 |
| Maintenance Expenditure | 2,513 | 2,736 | 4,500 | 4,700 | 4,850 | 16,786 |
| Vehicles | 2,158 | 2,388 | 4,000 | 4,150 | 4,250 | 14,788 |
| Plant and Machinery | 355 | 348 | 500 | 550 | 600 | 1,998 |
| Services | 42,120 | 39,557 | 46,600 | 48,000 | 49,450 | 183,607 |
| Transport | 950 | 853 | 1,500 | 1,600 | 1,700 | 5,653 |
| Postal and Communication | 3,402 | 4,161 | 5,000 | 5,150 | 5,300 | 19,611 |
| Electricity and Water | 2,198 | 2,663 | 3,000 | 3,100 | 3,200 | 11,963 |
| Rents and Local Taxes | 34,305 | 29,818 | 35,000 | 36,000 | 37,000 | 137,818 |
| Other | 1,265 | 2,062 | 2,100 | 2,150 | 2,250 | 8,562 |
| Transfers | 8,172 | 8,880 | 10,000 | 10,500 | 10,800 | 40,180 |
| Property Loan Interest to Public Servants | 8,172 | 8,880 | 10,000 | 10,500 | 10,800 | 40,180 |
| Other Recurrent Expenditure | 162 | 50 | 100 | 150 | 200 | 500 |
| Implementation of the Official Languages Policy | 162 | 50 | 100 | 150 | 200 | 500 |
| Capital Expenditure | 25,434 | 36,397 | 53,750 | 55,600 | 58,250 | 203,997 |
| Rehabilitation and Improvement of Capital Assets | 1,544 | 3,940 | 2,750 | 2,900 | 3,450 | 13,040 |
| Buildings and Structures | 74 | - | 500 | 550 | 750 | 1,800 |
| Plant, Machinery and Equipment | 489 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| Vehicles | 981 | 2,940 | 1,250 | 1,300 | 1,600 | 7,090 |
| Acquisition of Capital Assets | 797 | 1,107 | 1,500 | 1,600 | 1,750 | 5,957 |
| Furniture and Office Equipment | 332 | 907 | 1,000 | 1,050 | 1,100 | 4,057 |
| Plant, Machinery and Equipment | 465 | 200 | 500 | 550 | 650 | 1,900 |
| Capacity Building | 2,466 | 749 | 2,500 | 2,700 | 3,200 | 9,149 |
| Staff Training | 2,466 | 749 | 2,500 | 2,700 | 3,200 | 9,149 |
| Other Capital Expenditure | 20,627 | 30,601 | 47,000 | 48,400 | 49,850 | 175,851 |
| Other | 20,627 | 30,601 | 47,000 | 48,400 | 49,850 | 175,851 |
| Total Expenditure | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |
| Total Financing | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |
| Domestic | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 16 | 15 |
| Tertiary Level | 4 | 04 |
| Secondary Level | 670 | 670 |
| Primary Level | 15 | 15 |
| Other (Casual/Temporary/Contract etc.) | 0 | 0 |
| Total | 705 | 704 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 328 Department of Manpower and Employment
1 - Operational Activities
01 - Administration and Manpower, Employment Development

| | | | | Rs '000 | | | | | | |
|-----------------------|--------|------|--------------|-----------------------------------------------------------------------------------------|---------|----------------|----------|-------------|---------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | | | | | 374,399 | 415,965 | 441,750 | 455,970 | 470,720 | 1,784,405 |
| 001 | | | | Administration and Establishment Services | 374,399 | 415,965 | 441,750 | 455,970 | 470,720 | 1,784,405 |
| | 1001 | | | Salaries and Wages | 222,264 | 255,090 | 272,000 | 280,160 | 288,300 | 1,095,550 |
| | 1002 | | | Overtime and Holiday Payments | 778 | 854 | 1,000 | 1,200 | 1,500 | 4,554 |
| | 1003 | | | Other Allowances | 77,710 | 83,513 | 86,500 | 89,000 | 92,000 | 351,013 |
| | 1101 | | | Domestic | 15,892 | 18,332 | 15,000 | 16,000 | 17,000 | 66,332 |
| | 1102 | | | Foreign | 190 | 559 | 250 | 300 | 350 | 1,459 |
| | 1201 | | | Stationery and Office Requisites | 2,054 | 2,973 | 3,000 | 3,100 | 3,200 | 12,273 |
| | 1202 | | | Fuel | 2,507 | 3,406 | 2,750 | 2,800 | 3,000 | 11,956 |
| | 1203 | | | Diets and Uniforms | 37 | 15 | 50 | 60 | 70 | 195 |
| | 1301 | | | Vehicles | 2,158 | 2,388 | 4,000 | 4,150 | 4,250 | 14,788 |
| | 1302 | | | Plant and Machinery | 355 | 348 | 500 | 550 | 600 | 1,998 |
| | 1401 | | | Transport | 950 | 853 | 1,500 | 1,600 | 1,700 | 5,653 |
| | 1402 | | | Postal and Communication | 3,402 | 4,161 | 5,000 | 5,150 | 5,300 | 19,611 |
| | 1403 | | | Electricity and Water | 2,198 | 2,663 | 3,000 | 3,100 | 3,200 | 11,963 |
| | 1404 | | | Rents and Local Taxes | 34,305 | 29,818 | 35,000 | 36,000 | 37,000 | 137,818 |
| | 1409 | | | Other | 1,265 | 2,062 | 2,100 | 2,150 | 2,250 | 8,562 |
| | 1506 | | | Property Loan Interest to Public Servants | 8,172 | 8,880 | 10,000 | 10,500 | 10,800 | 40,180 |
| | 1703 | | | Implementation of the Official Languages Policy | 162 | 50 | 100 | 150 | 200 | 500 |
| Capital Expenditure | | | | | 25,434 | 36,397 | 53,750 | 55,600 | 58,250 | 203,997 |
| 001 | | | | Administration and Establishment Services | 4,807 | 5,796 | 6,750 | 7,200 | 8,400 | 28,146 |
| | 2001 | | | Buildings and Structures | 74 | - | 500 | 550 | 750 | 1,800 |
| | 2002 | | | Plant, Machinery and Equipment | 489 | 1,000 | 1,000 | 1,050 | 1,100 | 4,150 |
| | 2003 | | | Vehicles | 981 | 2,940 | 1,250 | 1,300 | 1,600 | 7,090 |
| | 2102 | | | Furniture and Office Equipment | 332 | 907 | 1,000 | 1,050 | 1,100 | 4,057 |
| | 2103 | | | Plant, Machinery and Equipment | 465 | 200 | 500 | 550 | 650 | 1,900 |
| | 2401 | | | Staff Training | 2,466 | 749 | 2,500 | 2,700 | 3,200 | 9,149 |
| 002 | | | | Jobs Net Programme | 1,814 | 2,710 | 3,000 | 3,100 | 3,200 | 12,010 |
| | 2509 | | | Other | 1,814 | 2,710 | 3,000 | 3,100 | 3,200 | 12,010 |
| 006 | | | | Producing Human Resources with Employment Skills Targeting the Demand of Labour Market | 2,958 | 5,404 | 7,000 | 7,250 | 7,450 | 27,104 |
| | 2509 | | | Other | 2,958 | 5,404 | 7,000 | 7,250 | 7,450 | 27,104 |
| 008 | | | | Establishment of Labour Market Information System | 2,312 | 4,828 | 20,000 | 20,600 | 21,200 | 66,628 |
| | 2509 | | | Other | 2,312 | 4,828 | 20,000 | 20,600 | 21,200 | 66,628 |
| 009 | | | | Conducting Career Guidance Program for Dropout Students from Secondary Education System | 5,839 | 6,604 | 6,500 | 6,650 | 6,850 | 26,604 |
| | 2509 | | | Other | 5,839 | 6,604 | 6,500 | 6,650 | 6,850 | 26,604 |
| 011 | | | | Establishment of Public Employment Service | 3,000 | 5,550 | 5,500 | 5,650 | 5,850 | 22,550 |
| | 2509 | | | Other | 3,000 | 5,550 | 5,500 | 5,650 | 5,850 | 22,550 |
| 012 | | | | Establishment of Management Information System for Active Labour Market | 3,000 | 4,000 | 5,000 | 5,150 | 5,300 | 19,450 |
| | 2509 | | | Other | 3,000 | 4,000 | 5,000 | 5,150 | 5,300 | 19,450 |
| 013 | | | | Lak Rekiya Harasara Programme | 1,704 | 1,505 | - | - | - | 1,505 |
| | 2509 | | | Other | 1,704 | 1,505 | - | - | - | 1,505 |
| Total Expenditure | | | | | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |
| Total Financing | | | | | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |
| Domestic | | | | | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |
| 11 | | | | Domestic Funds | 399,833 | 452,362 | 495,500 | 511,570 | 528,970 | 1,988,402 |

ESTIMATES 2021

State Ministry of Rural and School Sports Infrastructure Improvement

Special Priorities

Formulating a programme for the introduction of sports to the youth through youth societies and sports clubs as an extra-curricular activity since school education, thereby preventing the youths from being diverted to anti-social activities

Implementing a programme for a healthy generation of children by attracting school children towards physical education and sports in addition to their education

Implementing a programme for the provision of proper nutrition and facilities including training by identifying talented school children in sports activities in rural schools throughout the island and upgrading their talents up to the international level

Implementing a special programme to produce resource personnel required for the development of sports such as instructors, trainers and Physicians

Standardization of sports auditoriums and grounds located throughout the island and developing such facilities appropriately

Formulating a programme for local and traditional sports promotion

Expanding sports education in conformity with international standards

Statutory Boards / Institutions

National Institute of Sports Science

National Sports Council

Sugathadasa National Sports Complex Authority

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

**State Ministry of Rural and School Sports Infrastructure Improvement
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|------------------|------------------|------------------|------------------|------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 444,823 | 816,255 | 840,289 | 864,665 | 2,966,032 |
| Personal Emoluments | - | 64,679 | 137,280 | 141,170 | 145,370 | 488,499 |
| Salaries and Wages | - | 44,081 | 85,800 | 88,290 | 90,860 | 309,031 |
| Overtime and Holiday Payments | - | 4,927 | 18,000 | 18,430 | 19,050 | 60,407 |
| Other Allowances | - | 15,671 | 33,480 | 34,450 | 35,460 | 119,061 |
| Travelling Expenses | - | 4,338 | 16,545 | 16,970 | 17,330 | 55,183 |
| Domestic | - | 1,871 | 4,745 | 4,860 | 4,990 | 16,466 |
| Foreign | - | 2,467 | 11,800 | 12,110 | 12,340 | 38,717 |
| Supplies | - | 25,466 | 22,500 | 23,180 | 23,780 | 94,926 |
| Stationery and Office Requisites | - | 2,207 | 7,395 | 7,630 | 7,740 | 24,972 |
| Fuel | - | 6,951 | 11,550 | 11,880 | 12,230 | 42,611 |
| Diets and Uniforms | - | 1,258 | 1,080 | 1,130 | 1,170 | 4,638 |
| Medical Supplies | - | 13,721 | - | - | - | 13,721 |
| Other | - | 1,329 | 2,475 | 2,540 | 2,640 | 8,984 |
| Maintenance Expenditure | - | 11,285 | 31,230 | 32,060 | 33,160 | 107,735 |
| Vehicles | - | 5,324 | 14,750 | 15,080 | 15,660 | 50,814 |
| Plant and Machinery | - | 2,823 | 11,880 | 12,220 | 12,590 | 39,513 |
| Buildings and Structures | - | 3,138 | 4,600 | 4,760 | 4,910 | 17,408 |
| Services | - | 23,523 | 107,900 | 111,079 | 114,175 | 356,677 |
| Transport | - | 1,828 | 7,200 | 7,385 | 7,539 | 23,952 |
| Postal and Communication | - | 2,174 | 7,550 | 7,750 | 7,949 | 25,423 |
| Electricity and Water | - | 5,259 | 16,250 | 16,751 | 17,201 | 55,461 |
| Rents and Local Taxes | - | 2,640 | 52,900 | 54,498 | 55,996 | 166,034 |
| Lease Rental for Vehicles procured | - | - | 5,500 | 5,650 | 5,850 | 17,000 |
| Under Operational Leasing | - | - | - | - | - | - |
| Other | - | 11,622 | 18,500 | 19,045 | 19,640 | 68,807 |
| Transfers | - | 315,532 | 500,600 | 515,620 | 530,630 | 1,862,382 |
| Public Institutions (Personal Emoluments) | - | 315,532 | 204,000 | 213,000 | 223,000 | 955,532 |
| Property Loan Interest to Public Servants | - | - | 600 | 620 | 630 | 1,850 |
| Public Institutions (Other Operational Expenditure) | - | - | 296,000 | 302,000 | 307,000 | 905,000 |
| Other Recurrent Expenditure | - | - | 200 | 210 | 220 | 630 |
| Implementation of the Official Languages Policy | - | - | 200 | 210 | 220 | 630 |
| Capital Expenditure | - | 940,099 | 1,432,150 | 1,479,080 | 1,524,990 | 5,376,319 |
| Rehabilitation and Improvement of Capital Assets | - | 6,766 | 11,750 | 12,040 | 12,380 | 42,936 |
| Buildings and Structures | - | 1,214 | 3,540 | 3,620 | 3,720 | 12,094 |
| Plant, Machinery and Equipment | - | 4,398 | 5,440 | 5,570 | 5,720 | 21,128 |
| Vehicles | - | 1,154 | 2,770 | 2,850 | 2,940 | 9,714 |
| Acquisition of Capital Assets | - | 388,585 | 45,000 | 46,290 | 47,710 | 527,585 |
| Vehicles | - | 625 | 750 | 770 | 790 | 2,935 |
| Furniture and Office Equipment | - | 3,698 | 4,350 | 4,470 | 4,610 | 17,128 |
| Plant, Machinery and Equipment | - | 331,069 | 20,900 | 21,500 | 22,160 | 395,629 |
| Buildings and Structures | - | 53,193 | 19,000 | 19,550 | 20,150 | 111,893 |
| Capital Transfers | - | 407,800 | 944,000 | 976,500 | 1,008,000 | 3,336,300 |
| Public Institutions | - | 407,800 | 944,000 | 976,500 | 1,008,000 | 3,336,300 |
| Capacity Building | - | 27,648 | 89,400 | 91,950 | 94,800 | 303,798 |
| Staff Training | - | 27,648 | 89,400 | 91,950 | 94,800 | 303,798 |
| Other Capital Expenditure | - | 109,300 | 342,000 | 352,300 | 362,100 | 1,165,700 |
| Infrastructure Development | - | 103,300 | 250,000 | 257,500 | 265,000 | 875,800 |
| Research and Development | - | - | 82,000 | 84,500 | 86,500 | 253,000 |
| Other | - | 6,000 | 10,000 | 10,300 | 10,600 | 36,900 |
| Total Expenditure | - | 1,384,922 | 2,248,405 | 2,319,369 | 2,389,655 | 8,342,351 |
| Total Financing | - | 1,384,922 | 2,248,405 | 2,319,369 | 2,389,655 | 8,342,351 |
| Domestic | - | 1,384,922 | 2,248,405 | 2,319,369 | 2,389,655 | 8,342,351 |

**State Ministry of Rural and School Sports Infrastructure Improvement
Programme Summary**

| Rs '000 | | | | | | | |
|-------------|----------------------------------------------------------------------|------|----------------|-----------|-------------|-----------|-------------|
| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| 402 - | State Minister of Rural and School Sports Infrastructure Improvement | | | | | | |
| | Operational Activities | - | 755,485 | 1,644,180 | 1,697,450 | 1,749,620 | 5,846,735 |
| | Recurrent Expenditure | - | 344,685 | 691,880 | 712,450 | 732,840 | 2,481,855 |
| | Capital Expenditure | - | 410,800 | 952,300 | 985,000 | 1,016,780 | 3,364,880 |
| | Development Activities | - | 629,437 | 604,225 | 621,919 | 640,035 | 2,495,616 |
| | Recurrent Expenditure | - | 100,138 | 124,375 | 127,839 | 131,825 | 484,177 |
| | Capital Expenditure | - | 529,299 | 479,850 | 494,080 | 508,210 | 2,011,439 |
| | Total Expenditure | - | 1,384,922 | 2,248,405 | 2,319,369 | 2,389,655 | 8,342,351 |
| | Recurrent Expenditure | - | 444,823 | 816,255 | 840,289 | 864,665 | 2,966,032 |
| | Capital Expenditure | - | 940,099 | 1,432,150 | 1,479,080 | 1,524,990 | 5,376,319 |
| | Grand Total | - | 1,384,922 | 2,248,405 | 2,319,369 | 2,389,655 | 8,342,351 |
| | Total Recurrent | - | 444,823 | 816,255 | 840,289 | 864,665 | 2,966,032 |
| | Total Capital | - | 940,099 | 1,432,150 | 1,479,080 | 1,524,990 | 5,376,319 |

Head 402 - State Minister of Rural and School Sports Infrastructure Improvement Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|-----------------------------------------------------------------|------|-------------------|-----------|-------------|-----------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 444,823 | 816,255 | 840,289 | 864,665 | 2,966,032 |
| Personal Emoluments | - | 64,679 | 137,280 | 141,170 | 145,370 | 488,499 |
| Salaries and Wages | - | 44,081 | 85,800 | 88,290 | 90,860 | 309,031 |
| Overtime and Holiday Payments | - | 4,927 | 18,000 | 18,430 | 19,050 | 60,407 |
| Other Allowances | - | 15,671 | 33,480 | 34,450 | 35,460 | 119,061 |
| Travelling Expenses | - | 4,338 | 16,545 | 16,970 | 17,330 | 55,183 |
| Domestic | - | 1,871 | 4,745 | 4,860 | 4,990 | 16,466 |
| Foreign | - | 2,467 | 11,800 | 12,110 | 12,340 | 38,717 |
| Supplies | - | 25,466 | 22,500 | 23,180 | 23,780 | 94,926 |
| Stationery and Office Requisites | - | 2,207 | 7,395 | 7,630 | 7,740 | 24,972 |
| Fuel | - | 6,951 | 11,550 | 11,880 | 12,230 | 42,611 |
| Diets and Uniforms | - | 1,258 | 1,080 | 1,130 | 1,170 | 4,638 |
| Medical Supplies | - | 13,721 | - | - | - | 13,721 |
| Other | - | 1,329 | 2,475 | 2,540 | 2,640 | 8,984 |
| Maintenance Expenditure | - | 11,285 | 31,230 | 32,060 | 33,160 | 107,735 |
| Vehicles | - | 5,324 | 14,750 | 15,080 | 15,660 | 50,814 |
| Plant and Machinery | - | 2,823 | 11,880 | 12,220 | 12,590 | 39,513 |
| Buildings and Structures | - | 3,138 | 4,600 | 4,760 | 4,910 | 17,408 |
| Services | - | 23,523 | 107,900 | 111,079 | 114,175 | 356,677 |
| Transport | - | 1,828 | 7,200 | 7,385 | 7,539 | 23,952 |
| Postal and Communication | - | 2,174 | 7,550 | 7,750 | 7,949 | 25,423 |
| Electricity and Water | - | 5,259 | 16,250 | 16,751 | 17,201 | 55,461 |
| Rents and Local Taxes | - | 2,640 | 52,900 | 54,498 | 55,996 | 166,034 |
| Lease Rental for Vehicles procured Under Operational Leasing | - | - | 5,500 | 5,650 | 5,850 | 17,000 |
| Other | - | 11,622 | 18,500 | 19,045 | 19,640 | 68,807 |
| Transfers | - | 315,532 | 500,600 | 515,620 | 530,630 | 1,862,382 |
| Public Institutions (Personal Emoluments) | - | 315,532 | 204,000 | 213,000 | 223,000 | 955,532 |
| Property Loan Interest to Public Servants | - | - | 600 | 620 | 630 | 1,850 |
| Public Institutions (Other Operational Expenditure) | - | - | 296,000 | 302,000 | 307,000 | 905,000 |
| Other Recurrent Expenditure | - | - | 200 | 210 | 220 | 630 |
| Implementation of the Official Languages Policy | - | - | 200 | 210 | 220 | 630 |
| Capital Expenditure | - | 940,099 | 1,432,150 | 1,479,080 | 1,524,990 | 5,376,319 |
| Rehabilitation and Improvement of Capital Assets | - | 6,766 | 11,750 | 12,040 | 12,380 | 42,936 |
| Buildings and Structures | - | 1,214 | 3,540 | 3,620 | 3,720 | 12,094 |
| Plant, Machinery and Equipment | - | 4,398 | 5,440 | 5,570 | 5,720 | 21,128 |
| Vehicles | - | 1,154 | 2,770 | 2,850 | 2,940 | 9,714 |
| Acquisition of Capital Assets | - | 388,585 | 45,000 | 46,290 | 47,710 | 527,585 |
| Vehicles | - | 625 | 750 | 770 | 790 | 2,935 |
| Furniture and Office Equipment | - | 3,698 | 4,350 | 4,470 | 4,610 | 17,128 |
| Plant, Machinery and Equipment | - | 331,069 | 20,900 | 21,500 | 22,160 | 395,629 |
| Buildings and Structures | - | 53,193 | 19,000 | 19,550 | 20,150 | 111,893 |
| Capital Transfers | - | 407,800 | 944,000 | 976,500 | 1,008,000 | 3,336,300 |
| Public Institutions | - | 407,800 | 944,000 | 976,500 | 1,008,000 | 3,336,300 |
| Capacity Building | - | 27,648 | 89,400 | 91,950 | 94,800 | 303,798 |
| Staff Training | - | 27,648 | 89,400 | 91,950 | 94,800 | 303,798 |
| Other Capital Expenditure | - | 109,300 | 342,000 | 352,300 | 362,100 | 1,165,700 |
| Infrastructure Development | - | 103,300 | 250,000 | 257,500 | 265,000 | 875,800 |
| Research and Development | - | - | 82,000 | 84,500 | 86,500 | 253,000 |
| Other | - | 6,000 | 10,000 | 10,300 | 10,600 | 36,900 |
| Total Expenditure | - | 1,384,922 | 2,248,405 | 2,319,369 | 2,389,655 | 8,342,351 |
| Total Financing | - | 1,384,922 | 2,248,405 | 2,319,369 | 2,389,655 | 8,342,351 |
| Domestic | - | 1,384,922 | 2,248,405 | 2,319,369 | 2,389,655 | 8,342,351 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 35 | 35 |
| Tertiary Level | 17 | 17 |
| Secondary Level | 85 | 85 |
| Primary Level | 47 | 47 |
| Other (Casual/Temporary/Contract etc.) | 4 | 4 |
| Total | 188 | 188 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 16,989 | 31,000 | 31,900 | 32,850 | 112,739 |
| | | | | Personal Emoluments | - | 5,767 | 13,800 | 14,200 | 14,600 | 48,367 |
| | 1001 | | | Salaries and Wages | - | 4,339 | 7,800 | 8,030 | 8,260 | 28,429 |
| | 1002 | | | Overtime and Holiday Payments | - | 821 | 2,000 | 2,050 | 2,100 | 6,971 |
| | 1003 | | | Other Allowances | - | 607 | 4,000 | 4,120 | 4,240 | 12,967 |
| | | | | Travelling Expenses | - | 1,090 | 2,500 | 2,560 | 2,630 | 8,780 |
| | 1101 | | | Domestic | - | 590 | 2,000 | 2,050 | 2,100 | 6,740 |
| | 1102 | | | Foreign | - | 500 | 500 | 510 | 530 | 2,040 |
| | | | | Supplies | - | 4,842 | 5,800 | 5,980 | 6,160 | 22,782 |
| | 1201 | | | Stationery and Office Requisites | - | 668 | 1,500 | 1,550 | 1,590 | 5,308 |
| | 1202 | | | Fuel | - | 3,357 | 4,200 | 4,320 | 4,450 | 16,327 |
| | 1203 | | | Diets and Uniforms | - | 617 | 100 | 110 | 120 | 947 |
| | 1205 | | | Other | - | 200 | - | - | - | 200 |
| | | | | Maintenance Expenditure | - | 3,472 | 4,000 | 4,110 | 4,270 | 15,852 |
| | 1301 | | | Vehicles | - | 2,072 | 2,000 | 2,050 | 2,150 | 8,272 |
| | 1302 | | | Plant and Machinery | - | 500 | 1,000 | 1,030 | 1,060 | 3,590 |
| | 1303 | | | Buildings and Structures | - | 900 | 1,000 | 1,030 | 1,060 | 3,990 |
| | | | | Services | - | 1,818 | 4,900 | 5,050 | 5,190 | 16,958 |
| | 1401 | | | Transport | - | 510 | 1,500 | 1,550 | 1,590 | 5,150 |
| | 1402 | | | Postal and Communication | - | 418 | 1,000 | 1,030 | 1,060 | 3,508 |
| | 1403 | | | Electricity and Water | - | 590 | 900 | 930 | 950 | 3,370 |
| | 1404 | | | Rents and Local Taxes | - | - | 500 | 510 | 530 | 1,540 |
| | 1409 | | | Other | - | 300 | 1,000 | 1,030 | 1,060 | 3,390 |
| | | | | Capital Expenditure | - | 1,500 | 3,800 | 3,900 | 4,030 | 13,230 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 675 | 2,000 | 2,050 | 2,120 | 6,845 |
| | 2001 | | | Buildings and Structures | - | 170 | 500 | 510 | 530 | 1,710 |
| | 2002 | | | Plant, Machinery and Equipment | - | 170 | 500 | 510 | 530 | 1,710 |
| | 2003 | | | Vehicles | - | 335 | 1,000 | 1,030 | 1,060 | 3,425 |
| | | | | Acquisition of Capital Assets | - | 825 | 1,800 | 1,850 | 1,910 | 6,385 |
| | 2101 | | | Vehicles | - | 375 | - | - | - | 375 |
| | 2102 | | | Furniture and Office Equipment | - | 225 | 800 | 820 | 850 | 2,695 |
| | 2103 | | | Plant, Machinery and Equipment | - | 225 | 1,000 | 1,030 | 1,060 | 3,315 |
| | | | | Total Expenditure | - | 18,489 | 34,800 | 35,800 | 36,880 | 125,969 |
| Total Financing | | | | | - | 18,489 | 34,800 | 35,800 | 36,880 | 125,969 |
| Domestic | | | | | - | 18,489 | 34,800 | 35,800 | 36,880 | 125,969 |
| 11 | Domestic Funds | | | | - | 18,489 | 34,800 | 35,800 | 36,880 | 125,969 |

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

1 - Operational Activities

02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|----------------|----------------|------------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 327,696 | 660,880 | 680,550 | 699,990 | 2,369,116 |
| | | | | Personal Emoluments | - | 3,290 | 53,500 | 55,110 | 56,700 | 168,600 |
| | 1001 | | | Salaries and Wages | - | 2,500 | 33,000 | 34,000 | 34,980 | 104,480 |
| | 1002 | | | Overtime and Holiday Payments | - | 450 | 8,500 | 8,750 | 9,000 | 26,700 |
| | 1003 | | | Other Allowances | - | 340 | 12,000 | 12,360 | 12,720 | 37,420 |
| | | | | Travelling Expenses | - | 1,000 | 8,000 | 8,200 | 8,300 | 25,500 |
| | 1101 | | | Domestic | - | 500 | 2,000 | 2,050 | 2,100 | 6,650 |
| | 1102 | | | Foreign | - | 500 | 6,000 | 6,150 | 6,200 | 18,850 |
| | | | | Supplies | - | 3,956 | 13,000 | 13,370 | 13,680 | 44,006 |
| | 1201 | | | Stationery and Office Requisites | - | 620 | 4,800 | 4,950 | 5,000 | 15,370 |
| | 1202 | | | Fuel | - | 2,036 | 5,200 | 5,350 | 5,510 | 18,096 |
| | 1203 | | | Diets and Uniforms | - | 500 | 600 | 620 | 630 | 2,350 |
| | 1205 | | | Other | - | 800 | 2,400 | 2,450 | 2,540 | 8,190 |
| | | | | Maintenance Expenditure | - | 1,900 | 10,680 | 10,970 | 11,320 | 34,870 |
| | 1301 | | | Vehicles | - | 500 | 9,000 | 9,250 | 9,540 | 28,290 |
| | 1302 | | | Plant and Machinery | - | 500 | 1,080 | 1,100 | 1,150 | 3,830 |
| | 1303 | | | Buildings and Structures | - | 900 | 600 | 620 | 630 | 2,750 |
| | | | | Services | - | 2,018 | 74,900 | 77,070 | 79,140 | 233,128 |
| | 1401 | | | Transport | - | 500 | 4,800 | 4,900 | 5,000 | 15,200 |
| | 1402 | | | Postal and Communication | - | 368 | 4,800 | 4,900 | 5,000 | 15,068 |
| | 1403 | | | Electricity and Water | - | 650 | 7,800 | 8,050 | 8,250 | 24,750 |
| | 1404 | | | Rents and Local Taxes | - | - | 48,000 | 49,450 | 50,800 | 148,250 |
| | 1408 | | | Lease Rental for Vehicles procured Under Operational Leasing | - | - | 5,500 | 5,650 | 5,850 | 17,000 |
| | 1409 | | | Other | - | 500 | 4,000 | 4,120 | 4,240 | 12,860 |
| | | | | Transfers | - | - | 600 | 620 | 630 | 1,850 |
| | 1506 | | | Property Loan Interest to Public Servants | - | - | 600 | 620 | 630 | 1,850 |
| | | | | Other Recurrent Expenditure | - | - | 200 | 210 | 220 | 630 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 200 | 210 | 220 | 630 |
| 001 | | | | Sugathadasa National Sports Complex Authority | - | 283,820 | 440,000 | 450,000 | 460,000 | 1,633,820 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 283,820 | 192,000 | 198,000 | 205,000 | 878,820 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 248,000 | 252,000 | 255,000 | 755,000 |
| 002 | | | | Sri Lanka Anti-doping Agency | - | 31,712 | 60,000 | 65,000 | 70,000 | 226,712 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 31,712 | 12,000 | 15,000 | 18,000 | 76,712 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 48,000 | 50,000 | 52,000 | 150,000 |
| | | | | Capital Expenditure | - | 409,300 | 948,500 | 981,100 | 1,012,750 | 3,351,650 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 650 | 1,950 | 1,990 | 2,060 | 6,650 |
| | 2001 | | | Buildings and Structures | - | 180 | 540 | 550 | 570 | 1,840 |
| | 2002 | | | Plant, Machinery and Equipment | - | 180 | 540 | 550 | 570 | 1,840 |
| | 2003 | | | Vehicles | - | 290 | 870 | 890 | 920 | 2,970 |
| | | | | Acquisition of Capital Assets | - | 850 | 2,550 | 2,610 | 2,690 | 8,700 |
| | 2101 | | | Vehicles | - | 250 | 750 | 770 | 790 | 2,560 |
| | 2102 | | | Furniture and Office Equipment | - | 300 | 900 | 920 | 950 | 3,070 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 900 | 920 | 950 | 3,070 |
| 001 | | | | Sugathadasa National Sports Complex Authority | - | 367,800 | 889,000 | 920,000 | 950,000 | 3,126,800 |
| | 2201 | | | Public Institutions | - | 367,800 | 889,000 | 920,000 | 950,000 | 3,126,800 |

| | | | | | | | | Rs '000 | | |
|-------------------|--------|------|--------------|----------------------------------|------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| 002 | | | | Sri Lanka Anti-doping Agency | - | 40,000 | 55,000 | 56,500 | 58,000 | 209,500 |
| | 2201 | | | Public Institutions | - | 40,000 | 55,000 | 56,500 | 58,000 | 209,500 |
| Total Expenditure | | | | | - | 736,996 | 1,609,380 | 1,661,650 | 1,712,740 | 5,720,766 |
| Total Financing | | | | | - | 736,996 | 1,609,380 | 1,661,650 | 1,712,740 | 5,720,766 |
| Domestic | | | | | - | 736,996 | 1,609,380 | 1,661,650 | 1,712,740 | 5,720,766 |
| 11 | | | | Domestic Funds | - | 736,996 | 1,609,380 | 1,661,650 | 1,712,740 | 5,720,766 |

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

2 - Development Activities

03 - National Institute of Sports Science

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|--------|------|--------------|----------------------------------------------------------------------------------|---------|----------------|----------------|----------------|----------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 34,062 | 37,780 | 38,960 | 40,150 | 150,952 |
| | | | | Personal Emoluments | - | 18,174 | 16,980 | 17,490 | 18,000 | 70,644 |
| | 1001 | | | Salaries and Wages | - | 13,236 | 12,000 | 12,360 | 12,720 | 50,316 |
| | 1002 | | | Overtime and Holiday Payments | - | 458 | 500 | 510 | 530 | 1,998 |
| | 1003 | | | Other Allowances | - | 4,480 | 4,480 | 4,620 | 4,750 | 18,330 |
| | | | | Travelling Expenses | - | 130 | 1,545 | 1,580 | 1,630 | 4,885 |
| | 1101 | | | Domestic | - | 130 | 245 | 250 | 260 | 885 |
| | 1102 | | | Foreign | - | - | 1,300 | 1,330 | 1,370 | 4,000 |
| | | | | Supplies | - | 1,137 | 1,855 | 1,940 | 1,990 | 6,922 |
| | 1201 | | | Stationery and Office Requisites | - | 256 | 800 | 830 | 840 | 2,726 |
| | 1202 | | | Fuel | - | 497 | 900 | 930 | 950 | 3,277 |
| | 1203 | | | Diets and Uniforms | - | 55 | 80 | 90 | 100 | 325 |
| | 1205 | | | Other | - | 329 | 75 | 90 | 100 | 594 |
| | | | | Maintenance Expenditure | - | 2,185 | 2,550 | 2,640 | 2,730 | 10,105 |
| | 1301 | | | Vehicles | - | 582 | 750 | 770 | 790 | 2,892 |
| | 1302 | | | Plant and Machinery | - | 1,252 | 800 | 820 | 840 | 3,712 |
| | 1303 | | | Buildings and Structures | - | 351 | 1,000 | 1,050 | 1,100 | 3,501 |
| | | | | Services | - | 12,436 | 14,850 | 15,310 | 15,800 | 58,396 |
| | 1401 | | | Transport | - | 610 | 750 | 780 | 790 | 2,930 |
| | 1402 | | | Postal and Communication | - | 988 | 1,100 | 1,150 | 1,200 | 4,438 |
| | 1403 | | | Electricity and Water | - | 3,419 | 5,200 | 5,350 | 5,510 | 19,479 |
| | 1404 | | | Rents and Local Taxes | - | 640 | 800 | 830 | 850 | 3,120 |
| | 1409 | | | Other | - | 6,779 | 7,000 | 7,200 | 7,450 | 28,429 |
| | | | | Capital Expenditure | - | 27,916 | 80,150 | 82,480 | 85,010 | 275,556 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 241 | 1,100 | 1,130 | 1,160 | 3,631 |
| | 2001 | | | Buildings and Structures | - | 164 | 500 | 510 | 520 | 1,694 |
| | 2002 | | | Plant, Machinery and Equipment | - | 48 | 400 | 410 | 420 | 1,278 |
| | 2003 | | | Vehicles | - | 29 | 200 | 210 | 220 | 659 |
| | | | | Acquisition of Capital Assets | - | 498 | 9,650 | 9,900 | 10,250 | 30,298 |
| | 2102 | | | Furniture and Office Equipment | - | 173 | 1,650 | 1,700 | 1,750 | 5,273 |
| | 2103 | | | Plant, Machinery and Equipment | - | 215 | 4,000 | 4,100 | 4,250 | 12,565 |
| | 2104 | | | Buildings and Structures | - | 110 | 4,000 | 4,100 | 4,250 | 12,460 |
| | | | | Capacity Building | - | 690 | 4,000 | 4,100 | 4,250 | 13,040 |
| | 2401 | | | Staff Training | - | 690 | 4,000 | 4,100 | 4,250 | 13,040 |
| 001 | | | | Sports Re-Engineering Project (Development of International Relationship) | - | 26,487 | 65,400 | 67,350 | 69,350 | 228,587 |
| | 2401 | | | Staff Training | - | 26,487 | 65,400 | 67,350 | 69,350 | 228,587 |
| | | | | Total Expenditure | - | 61,978 | 117,930 | 121,440 | 125,160 | 426,508 |
| Total Financing | | | | | - | 61,978 | 117,930 | 121,440 | 125,160 | 426,508 |
| Domestic | | | | | - | 61,978 | 117,930 | 121,440 | 125,160 | 426,508 |
| 11 | | | | Domestic Funds | - | 61,978 | 117,930 | 121,440 | 125,160 | 426,508 |

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement
2 - Development Activities
04 - Institute of Sports Medicine

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 66,076 | 86,595 | 88,879 | 91,675 | 333,225 |
| | | | | Personal Emoluments | - | 37,448 | 53,000 | 54,370 | 56,070 | 200,888 |
| | 1001 | | | Salaries and Wages | - | 24,006 | 33,000 | 33,900 | 34,900 | 125,806 |
| | 1002 | | | Overtime and Holiday Payments | - | 3,198 | 7,000 | 7,120 | 7,420 | 24,738 |
| | 1003 | | | Other Allowances | - | 10,244 | 13,000 | 13,350 | 13,750 | 50,344 |
| | | | | Travelling Expenses | - | 2,118 | 4,500 | 4,630 | 4,770 | 16,018 |
| | 1101 | | | Domestic | - | 651 | 500 | 510 | 530 | 2,191 |
| | 1102 | | | Foreign | - | 1,467 | 4,000 | 4,120 | 4,240 | 13,827 |
| | | | | Supplies | - | 15,531 | 1,845 | 1,890 | 1,950 | 21,216 |
| | 1201 | | | Stationery and Office Requisites | - | 663 | 295 | 300 | 310 | 1,568 |
| | 1202 | | | Fuel | - | 1,061 | 1,250 | 1,280 | 1,320 | 4,911 |
| | 1203 | | | Diets and Uniforms | - | 86 | 300 | 310 | 320 | 1,016 |
| | 1204 | | | Medical Supplies | - | 13,721 | - | - | - | 13,721 |
| | | | | Maintenance Expenditure | - | 3,728 | 14,000 | 14,340 | 14,840 | 46,908 |
| | 1301 | | | Vehicles | - | 2,170 | 3,000 | 3,010 | 3,180 | 11,360 |
| | 1302 | | | Plant and Machinery | - | 571 | 9,000 | 9,270 | 9,540 | 28,381 |
| | 1303 | | | Buildings and Structures | - | 987 | 2,000 | 2,060 | 2,120 | 7,167 |
| | | | | Services | - | 7,251 | 13,250 | 13,649 | 14,045 | 48,195 |
| | 1401 | | | Transport | - | 208 | 150 | 155 | 159 | 672 |
| | 1402 | | | Postal and Communication | - | 400 | 650 | 670 | 689 | 2,409 |
| | 1403 | | | Electricity and Water | - | 600 | 2,350 | 2,421 | 2,491 | 7,862 |
| | 1404 | | | Rents and Local Taxes | - | 2,000 | 3,600 | 3,708 | 3,816 | 13,124 |
| | 1409 | | | Other | - | 4,043 | 6,500 | 6,695 | 6,890 | 24,128 |
| | | | | Capital Expenditure | - | 501,383 | 399,700 | 411,600 | 423,200 | 1,735,883 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 5,200 | 6,700 | 6,870 | 7,040 | 25,810 |
| | 2001 | | | Buildings and Structures | - | 700 | 2,000 | 2,050 | 2,100 | 6,850 |
| | 2002 | | | Plant, Machinery and Equipment | - | 4,000 | 4,000 | 4,100 | 4,200 | 16,300 |
| | 2003 | | | Vehicles | - | 500 | 700 | 720 | 740 | 2,660 |
| | | | | Acquisition of Capital Assets | - | 5,000 | 6,000 | 6,180 | 6,360 | 23,540 |
| | 2102 | | | Furniture and Office Equipment | - | 3,000 | 1,000 | 1,030 | 1,060 | 6,090 |
| | 2103 | | | Plant, Machinery and Equipment | - | 2,000 | 5,000 | 5,150 | 5,300 | 17,450 |
| | | | | Capacity Building | - | 471 | 20,000 | 20,500 | 21,200 | 62,171 |
| | 2401 | | | Staff Training | - | 471 | 20,000 | 20,500 | 21,200 | 62,171 |
| | | | | Other Capital Expenditure | - | 103,300 | 342,000 | 352,300 | 362,100 | 1,159,700 |
| | 2506 | | | Infrastructure Development | - | 103,300 | 250,000 | 257,500 | 265,000 | 875,800 |
| | 2507 | | | Research and Development | - | - | 82,000 | 84,500 | 86,500 | 253,000 |
| | 2509 | | | Other | - | - | 10,000 | 10,300 | 10,600 | 30,900 |
| 003 | | | | Construction of Human Performance Laboratory | - | 387,412 | 25,000 | 25,750 | 26,500 | 464,662 |
| | 2103 | | | Plant, Machinery and Equipment | - | 328,329 | 10,000 | 10,300 | 10,600 | 359,229 |
| | 2104 | | | Buildings and Structures | - | 53,083 | 15,000 | 15,450 | 15,900 | 99,433 |
| | 2509 | | | Other | - | 6,000 | - | - | - | 6,000 |
| | | | | Total Expenditure | - | 567,459 | 486,295 | 500,479 | 514,875 | 2,069,108 |
| Total Financing | | | | | - | 567,459 | 486,295 | 500,479 | 514,875 | 2,069,108 |
| Domestic | | | | | - | 567,459 | 486,295 | 500,479 | 514,875 | 2,069,108 |
| 11 | Domestic Funds | | | | - | 567,459 | 486,295 | 500,479 | 514,875 | 2,069,108 |

Ministry of Irrigation

Ministry of Irrigation

(a) Major Development Projects

| Name of the Project | Total Estimated Cost (Rs.Mn.) | Project Period | Cumulative Expenditure up to 31.08.2020 (Rs .Mn) | 2021 Allocation (RsMn) | 2021 Target | KPIs | Major Targets of SDGs |
|-----------------------------------------------|-------------------------------|----------------|--------------------------------------------------|------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Talpitigala Reservoir | 32,364 | 2020-2024 | 135 | 1,000 | Complete design and preliminary activities and land acquisition. | % of designs completed. % of land acquired. | 6.4. Substantially increase water use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity |
| Moragahakanda and Kaluganga Reservoir Project | 108,554 | 2007-2021 | 104,834 | 8,455 | Construction of 65km of canals. Payment of compensation for 1,232 land lots. Construction of 17km of roads. | Length of canal / road constructed. No. of land lots paid compensation | 6.1 achieve universal and equitable access to safe and affordable drinking water for all |
| Uma Oya Diversion Project | 89,800 | 2010-2021 | 76,230 | 6,000 | Construction of Kudaoya tank and Construction of a canal from Kudaoya to Hambantota districts | % of construction work completed | 7.1. ensure universal access to affordable, reliable and modern energy services |

| | | | | | | | |
|----------------------------------------------|--------|------------|--------|-------|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Gin Nilwala Diversion Project | 12,834 | 2017-2027 | 82 | 1,000 | Complete EIA and SIA Studies, Complete land acquisitions and Commencing construction works | % of studies completed. % of construction completed. | 6.4. Substantially increase water use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity |
| Mahaweli Water Security Investment Programme | 97,820 | 2015-2024 | 13,730 | 5,648 | Construction of North-Western Province Canal, North-Central Province canal and improvement of Minipe left bank canal | % of construction work completed | |
| Maduru oya Right Bank Development Project | 30,000 | 2021- 2025 | | 1,000 | Construction of 3 tanks Provide 5000 acs for 500 youths for cultivation | % of construction work completed | 6.1.Achieve universal and equitable access to safe and affordable drinking water for all |
| Yan Oya Project | 36,855 | 2012-2020 | 32,158 | 3,263 | Continuation of right bank canal, providing irrigation field facilities for paddy fields and land acquisition | % of construction work completed No. of land lots paid compensation | |
| Kivul Oya Reservoir Project | 8,000 | 2021-2024 | - | 250 | Construction of bund of reservoir | % of construction work completed | 6.4. Substantially increase water use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity |

| | | | | | | | |
|----------------------------------------|--------|-----------|--------|-------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Rugam Kitul Reservoir | 24,141 | 2015-2020 | 159 | 300 | Detail survey in Rugam Kithul irrigable areas, initial works of the construction of reservoir, compensation for land acquisition | % of survey completed. % of construction work completed. No. of land lots paid compensation. | 2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers. |
| Kubukkanoya Reservoir | 32,397 | 2016-2021 | 211 | 300 | Continuation of survey in left bank main canal, Land acquisition for reservoirs, | % of survey completed. % of land acquired | 2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers. |
| Ellawewa Reservoir | 1,532 | 2021-2024 | | 300 | Land acquisition Construction of earth bund spill and sluice construction | % of land acquired % of construction work completed. | 6.1.Achieve universal and equitable access to safe and affordable drinking water for all |
| Climate Resilience Improvement Project | 16,335 | 2014-2021 | 12,886 | 2,210 | Continuation of development of infrastructure facilities (roads, tanks, Bridges) Feasibility studies and detailed designs | % of construction work completed. % of designs /studies completed | 2.4 ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality |

| | | | | | | | |
|-------------------------------------------------|-------|-----------|-------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------|
| Implement pilot project to monitor ground water | 4,895 | 2018-2021 | 4,082 | 750 | Drilling, installation of monitoring equipment for 45 monitoring wells, 65 numbers of baseline water testing, Establishment of web portal, construction of data center building | No. of monitoring wells performed. % of construction works completed. | 6.5 implement integrated water resources management at all levels, |
|-------------------------------------------------|-------|-----------|-------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------|

(b) Employment Profile

| Ministry/ Departments/ Institutions | Actual Cadre as at 31.08.2020 | | | | | Total |
|-------------------------------------------------------------------------------------------------|-------------------------------|----------------|-----------------|---------------|-----------|---------------|
| | Senior Level | Tertiary Level | Secondary Level | Primary Level | Other | |
| Ministry of Irrigation | 40 | 24 | 218 | 134 | 16 | 432 |
| Department of Irrigation | 320 | 40 | 1,955 | 2,999 | | 5,314 |
| State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones | 5 | | 6 | 6 | | 17 |
| Mahaweli Authority of Sri Lanka | 17 | 642 | 1,643 | 2,094 | 4 | 4,400 |
| State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields | 16 | | 17 | 19 | | 52 |
| Total | 398 | 706 | 3,839 | 5,252 | 20 | 10,215 |

ESTIMATES 2021

Ministry of Irrigation

Special Priorities

Concluding the multipurpose irrigation scheme Uma Oya and hydro power plants expeditiously

Expanding the water supply in North Central and North Western Provinces by the expansion of irrigation network around Moragahakanda- Kalu ganga

Implementing the major water supply schemes including Gin, Nilwala and Malwathu Oya within an accelerated Programme

Broadening the professional services in the field of irrigation while safeguarding the domestic irrigation engineers' service

Departments

Department of Irrigation

Statutory Boards/Institutions

Engineering Council of Sri Lanka

Centarl Engineering Consultancy Bureau and its subsidiaries and affiliated companies

**Ministry of Irrigation
Summary**

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | 2,995,845 | 3,455,565 | 3,869,300 | 3,943,300 | 4,017,400 | 15,285,565 |
| Personal Emoluments | 2,724,013 | 3,151,170 | 3,440,800 | 3,497,250 | 3,554,200 | 13,643,420 |
| Salaries and Wages | 1,926,350 | 2,279,135 | 2,490,100 | 2,542,000 | 2,594,200 | 9,905,435 |
| Overtime and Holiday Payments | 25,424 | 34,170 | 54,000 | 56,400 | 57,900 | 202,470 |
| Other Allowances | 772,239 | 837,865 | 896,700 | 898,850 | 902,100 | 3,535,515 |
| Travelling Expenses | 23,308 | 24,285 | 36,500 | 38,900 | 41,600 | 141,285 |
| Domestic | 21,853 | 23,245 | 31,500 | 33,200 | 34,900 | 122,845 |
| Foreign | 1,455 | 1,040 | 5,000 | 5,700 | 6,700 | 18,440 |
| Supplies | 82,089 | 71,755 | 111,860 | 114,750 | 117,600 | 415,965 |
| Stationery and Office Requisites | 18,714 | 17,260 | 26,500 | 27,400 | 28,200 | 99,360 |
| Fuel | 61,669 | 52,095 | 82,900 | 84,150 | 85,400 | 304,545 |
| Diets and Uniforms | 1,706 | 2,295 | 2,260 | 2,950 | 3,700 | 11,205 |
| Other | - | 105 | 200 | 250 | 300 | 855 |
| Maintenance Expenditure | 30,254 | 37,855 | 63,350 | 66,350 | 69,150 | 236,705 |
| Vehicles | 27,474 | 31,100 | 49,100 | 51,250 | 53,400 | 184,850 |
| Plant and Machinery | 2,780 | 4,885 | 8,000 | 8,600 | 9,000 | 30,485 |
| Buildings and Structures | - | 1,870 | 6,250 | 6,500 | 6,750 | 21,370 |
| Services | 120,590 | 124,630 | 151,150 | 157,250 | 162,500 | 595,530 |
| Transport | 11,156 | 11,555 | 14,000 | 14,350 | 14,700 | 54,605 |
| Postal and Communication | 28,117 | 30,690 | 37,800 | 39,050 | 39,900 | 147,440 |
| Electricity and Water | 58,347 | 47,660 | 67,200 | 68,950 | 69,700 | 253,510 |
| Rents and Local Taxes | 5,484 | 5,170 | 7,650 | 9,050 | 10,200 | 32,070 |
| Other | 17,486 | 29,555 | 24,500 | 25,850 | 28,000 | 107,905 |
| Transfers | 11,786 | 45,590 | 64,820 | 67,950 | 71,350 | 249,710 |
| Retirement Benefits | 276 | - | 70 | 100 | 100 | 270 |
| Public Institutions (Personal Emoluments) | - | 800 | 5,000 | 5,100 | 5,200 | 16,100 |
| Subscriptions and Contributions Fee | 1,315 | 1,790 | 2,900 | 3,100 | 3,200 | 10,990 |
| Property Loan Interest to Public Servants | 10,195 | 12,200 | 12,850 | 13,650 | 13,850 | 52,550 |
| Other | - | 30,800 | 40,000 | 42,000 | 45,000 | 157,800 |
| Public Institutions (Other Operational Expenditure) | - | - | 4,000 | 4,000 | 4,000 | 12,000 |
| Other Recurrent Expenditure | 3,805 | 280 | 820 | 850 | 1,000 | 2,950 |
| Implementation of the Official Languages Policy | 3,805 | 280 | 820 | 850 | 1,000 | 2,950 |
| Capital Expenditure | 9,196,846 | 46,758,075 | 42,508,400 | 59,495,200 | 65,462,000 | 214,223,675 |
| Rehabilitation and Improvement of Capital Assets | 2,051,041 | 1,613,270 | 2,246,100 | 1,948,350 | 1,651,640 | 7,459,360 |
| Buildings and Structures | 1,948,817 | 1,501,610 | 2,083,800 | 1,784,800 | 1,485,420 | 6,855,630 |
| Plant, Machinery and Equipment | 67,476 | 61,020 | 80,600 | 80,100 | 81,220 | 302,940 |
| Vehicles | 34,748 | 50,640 | 81,700 | 83,450 | 85,000 | 300,790 |
| Acquisition of Capital Assets | 7,004,177 | 6,803,790 | 8,130,500 | 10,611,950 | 13,106,560 | 38,652,800 |
| Furniture and Office Equipment | 18,327 | 5,665 | 12,500 | 12,250 | 13,600 | 44,015 |
| Plant, Machinery and Equipment | 299,880 | 27,130 | 306,900 | 307,100 | 307,300 | 948,430 |
| Buildings and Structures | 47,130 | 28,050 | 82,000 | 82,500 | 83,500 | 276,050 |
| Land and Land Improvements | 6,638,840 | 6,742,845 | 7,726,000 | 10,206,500 | 12,698,000 | 37,373,345 |
| Software Development | - | 100 | 3,100 | 3,600 | 4,160 | 10,960 |
| Capital Transfers | - | 454,580 | 2,501,200 | 6,001,300 | 6,001,400 | 14,958,480 |
| Public Institutions | - | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| Development Assistance | - | 453,580 | 2,500,000 | 6,000,000 | 6,000,000 | 14,953,580 |
| Capacity Building | 40,750 | 7,706 | 48,300 | 50,000 | 51,200 | 157,206 |
| Staff Training | 40,750 | 7,706 | 48,300 | 50,000 | 51,200 | 157,206 |

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Other Capital Expenditure | 100,878 | 37,878,729 | 29,582,300 | 40,883,600 | 44,651,200 | 152,995,829 |
| Contingency Services | 6,430 | 5,510 | 7,000 | 7,100 | 7,200 | 26,810 |
| Procurement Preparedness | 5,705 | 900 | 5,000 | 5,500 | 6,000 | 17,400 |
| Infrastructure Development | - | 36,508,262 | 28,641,000 | 40,680,000 | 44,435,000 | 150,264,262 |
| Research and Development | 88,743 | 1,356,057 | 919,300 | 180,500 | 192,000 | 2,647,857 |
| Other | - | 8,000 | 10,000 | 10,500 | 11,000 | 39,500 |
| Total Expenditure | 12,192,691 | 50,213,640 | 46,377,700 | 63,438,500 | 69,479,400 | 229,509,240 |
| Total Financing | 12,192,691 | 50,213,640 | 46,377,700 | 63,438,500 | 69,479,400 | 229,509,240 |
| Domestic | 12,192,691 | 28,242,536 | 35,304,700 | 46,938,500 | 52,979,400 | 163,465,136 |
| Foreign | - | 21,971,104 | 11,073,000 | 16,500,000 | 16,500,000 | 66,044,104 |

**Ministry of Irrigation
Programme Summary**

Rs '000

| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | Projections | | Total |
| | | | Revised Budget | Estimates | | | |
| 198 - | Minister of Irrigation | | | | | | |
| | Operational Activities | - | 156,120 | 240,200 | 246,300 | 256,000 | 898,620 |
| | Recurrent Expenditure | - | 139,245 | 184,500 | 190,600 | 198,700 | 713,045 |
| | Capital Expenditure | - | 16,875 | 55,700 | 55,700 | 57,300 | 185,575 |
| | Development Activities | - | 38,447,960 | 31,469,000 | 45,876,000 | 49,249,700 | 165,042,660 |
| | Recurrent Expenditure | - | 179,120 | 196,600 | 200,700 | 206,000 | 782,420 |
| | Capital Expenditure | - | 38,268,840 | 31,272,400 | 45,675,300 | 49,043,700 | 164,260,240 |
| | Total Expenditure | - | 38,604,080 | 31,709,200 | 46,122,300 | 49,505,700 | 165,941,280 |
| | Recurrent Expenditure | - | 318,365 | 381,100 | 391,300 | 404,700 | 1,495,465 |
| | Capital Expenditure | - | 38,285,715 | 31,328,100 | 45,731,000 | 49,101,000 | 164,445,815 |
| 282 - | Department of Irrigation | | | | | | |
| | Operational Activities | 759,052 | 745,460 | 881,400 | 889,000 | 897,200 | 3,413,060 |
| | Recurrent Expenditure | 711,475 | 713,100 | 798,400 | 806,000 | 813,200 | 3,130,700 |
| | Capital Expenditure | 47,577 | 32,360 | 83,000 | 83,000 | 84,000 | 282,360 |
| | Development Activities | 11,433,639 | 10,864,100 | 13,787,100 | 16,427,200 | 19,076,500 | 60,154,900 |
| | Recurrent Expenditure | 2,284,370 | 2,424,100 | 2,689,800 | 2,746,000 | 2,799,500 | 10,659,400 |
| | Capital Expenditure | 9,149,269 | 8,440,000 | 11,097,300 | 13,681,200 | 16,277,000 | 49,495,500 |
| | Total Expenditure | 12,192,691 | 11,609,560 | 14,668,500 | 17,316,200 | 19,973,700 | 63,567,960 |
| | Recurrent Expenditure | 2,995,845 | 3,137,200 | 3,488,200 | 3,552,000 | 3,612,700 | 13,790,100 |
| | Capital Expenditure | 9,196,846 | 8,472,360 | 11,180,300 | 13,764,200 | 16,361,000 | 49,777,860 |
| | Grand Total | 12,192,691 | 50,213,640 | 46,377,700 | 63,438,500 | 69,479,400 | 229,509,240 |
| | Total Recurrent | 2,995,845 | 3,455,565 | 3,869,300 | 3,943,300 | 4,017,400 | 15,285,565 |
| | Total Capital | 9,196,846 | 46,758,075 | 42,508,400 | 59,495,200 | 65,462,000 | 214,223,675 |

Head 198 - Minister of Irrigation Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------|------|---------------------------|------------------|-------------|------------|----------------------|
| | | | | Projections | | |
| Recurrent Expenditure | - | 318,365 | 381,100 | 391,300 | 404,700 | 1,495,465 |
| Personal Emoluments | - | 219,340 | 234,800 | 237,550 | 241,700 | 933,390 |
| Salaries and Wages | - | 157,215 | 162,100 | 163,000 | 164,200 | 646,515 |
| Overtime and Holiday Payments | - | 8,850 | 20,000 | 20,700 | 21,400 | 70,950 |
| Other Allowances | - | 53,275 | 52,700 | 53,850 | 56,100 | 215,925 |
| Travelling Expenses | - | 7,920 | 14,500 | 15,400 | 16,600 | 54,420 |
| Domestic | - | 6,880 | 10,500 | 11,200 | 11,900 | 40,480 |
| Foreign | - | 1,040 | 4,000 | 4,200 | 4,700 | 13,940 |
| Supplies | - | 15,180 | 21,860 | 22,550 | 23,200 | 82,790 |
| Stationery and Office Requisites | - | 3,900 | 6,500 | 6,800 | 7,000 | 24,200 |
| Fuel | - | 10,865 | 14,900 | 15,150 | 15,400 | 56,315 |
| Diets and Uniforms | - | 310 | 260 | 350 | 500 | 1,420 |
| Other | - | 105 | 200 | 250 | 300 | 855 |
| Maintenance Expenditure | - | 16,565 | 31,850 | 33,550 | 35,250 | 117,215 |
| Vehicles | - | 12,390 | 21,100 | 22,250 | 23,400 | 79,140 |
| Plant and Machinery | - | 2,305 | 4,500 | 4,800 | 5,100 | 16,705 |
| Buildings and Structures | - | 1,870 | 6,250 | 6,500 | 6,750 | 21,370 |
| Services | - | 26,140 | 26,650 | 28,450 | 30,800 | 112,040 |
| Transport | - | 2,440 | 3,000 | 3,150 | 3,300 | 11,890 |
| Postal and Communication | - | 5,360 | 6,800 | 7,050 | 7,300 | 26,510 |
| Electricity and Water | - | 3,690 | 7,200 | 7,450 | 7,700 | 26,040 |
| Rents and Local Taxes | - | 110 | 650 | 1,050 | 1,200 | 3,010 |
| Other | - | 14,540 | 9,000 | 9,750 | 11,300 | 44,590 |
| Transfers | - | 32,940 | 50,620 | 52,950 | 56,150 | 192,660 |
| Retirement Benefits | - | - | 70 | 100 | 100 | 270 |
| Public Institutions (Personal Emoluments) | - | 800 | 5,000 | 5,100 | 5,200 | 16,100 |
| Property Loan Interest to Public Servants | - | 1,340 | 1,550 | 1,750 | 1,850 | 6,490 |
| Other | - | 30,800 | 40,000 | 42,000 | 45,000 | 157,800 |
| Public Institutions (Other Operational Expenditure) | - | - | 4,000 | 4,000 | 4,000 | 12,000 |
| Other Recurrent Expenditure | - | 280 | 820 | 850 | 1,000 | 2,950 |
| Implementation of the Official Languages Policy | - | 280 | 820 | 850 | 1,000 | 2,950 |
| Capital Expenditure | - | 38,285,715 | 31,328,100 | 45,731,000 | 49,101,000 | 164,445,815 |
| Rehabilitation and Improvement of Capital Assets | - | 9,480 | 66,100 | 67,950 | 69,440 | 212,970 |
| Buildings and Structures | - | 1,450 | 33,800 | 34,800 | 35,420 | 105,470 |
| Plant, Machinery and Equipment | - | 920 | 5,600 | 5,800 | 6,020 | 18,340 |
| Vehicles | - | 7,110 | 26,700 | 27,350 | 28,000 | 89,160 |
| Acquisition of Capital Assets | - | 38,160 | 87,500 | 88,250 | 90,560 | 304,470 |
| Furniture and Office Equipment | - | 695 | 5,500 | 5,050 | 5,600 | 16,845 |
| Plant, Machinery and Equipment | - | 600 | 6,900 | 7,100 | 7,300 | 21,900 |
| Buildings and Structures | - | - | 32,000 | 32,000 | 32,500 | 96,500 |
| Land and Land Improvements | - | 36,765 | 40,000 | 40,500 | 41,000 | 158,265 |
| Software Development | - | 100 | 3,100 | 3,600 | 4,160 | 10,960 |
| Capital Transfers | - | 454,580 | 2,501,200 | 6,001,300 | 6,001,400 | 14,958,480 |
| Public Institutions | - | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| Development Assistance | - | 453,580 | 2,500,000 | 6,000,000 | 6,000,000 | 14,953,580 |
| Capacity Building | - | 4,476 | 12,300 | 13,000 | 13,600 | 43,376 |
| Staff Training | - | 4,476 | 12,300 | 13,000 | 13,600 | 43,376 |
| Other Capital Expenditure | - | 37,779,019 | 28,661,000 | 39,560,500 | 42,926,000 | 148,926,519 |
| Infrastructure Development | - | 36,508,262 | 27,841,000 | 39,480,000 | 42,835,000 | 146,664,262 |
| Research and Development | - | 1,262,757 | 810,000 | 70,000 | 80,000 | 2,222,757 |
| Other | - | 8,000 | 10,000 | 10,500 | 11,000 | 39,500 |
| Total Expenditure | - | 38,604,080 | 31,709,200 | 46,122,300 | 49,505,700 | 165,941,280 |

| Rs '000 | | | | | | |
|------------------------|------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | Revised Budget | Estimate | Projections | | Total |
| Total Financing | - | 38,604,080 | 31,709,200 | 46,122,300 | 49,505,700 | 165,941,280 |
| Domestic | - | 16,632,976 | 20,636,200 | 29,622,300 | 33,005,700 | 99,897,176 |
| Foreign | - | 21,971,104 | 11,073,000 | 16,500,000 | 16,500,000 | 66,044,104 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 108 | 40 |
| Tertiary Level | 48 | 24 |
| Secondary Level | 262 | 218 |
| Primary Level | 167 | 134 |
| Other (Casual/Temporary/Contract etc.) | | 16 |
| Total | 585 | 432 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 198 Minister of Irrigation
1 - Operational Activities
01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 31,000 | 32,050 | 33,050 | 108,100 |
| | | | | Personal Emoluments | - | 5,300 | 14,350 | 14,650 | 15,000 | 49,300 |
| | 1001 | | | Salaries and Wages | - | 3,500 | 8,850 | 9,000 | 9,200 | 30,550 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 2,000 | 2,100 | 2,200 | 7,300 |
| | 1003 | | | Other Allowances | - | 800 | 3,500 | 3,550 | 3,600 | 11,450 |
| | | | | Travelling Expenses | - | 1,800 | 3,000 | 3,200 | 3,400 | 11,400 |
| | 1101 | | | Domestic | - | 800 | 2,000 | 2,100 | 2,200 | 7,100 |
| | 1102 | | | Foreign | - | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Supplies | - | 2,450 | 5,900 | 6,050 | 6,100 | 20,500 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,000 | 1,100 | 1,100 | 4,000 |
| | 1202 | | | Fuel | - | 1,650 | 4,900 | 4,950 | 5,000 | 16,500 |
| | | | | Maintenance Expenditure | - | 1,500 | 2,850 | 3,050 | 3,250 | 10,650 |
| | 1301 | | | Vehicles | - | 900 | 2,100 | 2,150 | 2,200 | 7,350 |
| | 1302 | | | Plant and Machinery | - | 500 | 500 | 600 | 700 | 2,300 |
| | 1303 | | | Buildings and Structures | - | 100 | 250 | 300 | 350 | 1,000 |
| | | | | Services | - | 950 | 4,900 | 5,100 | 5,300 | 16,250 |
| | 1401 | | | Transport | - | - | 600 | 650 | 700 | 1,950 |
| | 1402 | | | Postal and Communication | - | 350 | 1,300 | 1,350 | 1,400 | 4,400 |
| | 1403 | | | Electricity and Water | - | 100 | 1,500 | 1,550 | 1,600 | 4,750 |
| | 1409 | | | Other | - | 500 | 1,500 | 1,550 | 1,600 | 5,150 |
| | | | | Capital Expenditure | - | 1,500 | 6,500 | 4,600 | 4,740 | 17,340 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 700 | 2,100 | 2,150 | 2,240 | 7,190 |
| | 2001 | | | Buildings and Structures | - | 100 | 300 | 300 | 320 | 1,020 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 300 | 300 | 320 | 1,020 |
| | 2003 | | | Vehicles | - | 500 | 1,500 | 1,550 | 1,600 | 5,150 |
| | | | | Acquisition of Capital Assets | - | 800 | 4,400 | 2,450 | 2,500 | 10,150 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 1,500 | 500 | 500 | 3,000 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 900 | 950 | 1,000 | 3,150 |
| | 2104 | | | Buildings and Structures | - | - | 2,000 | 1,000 | 1,000 | 4,000 |
| | | | | Total Expenditure | - | 13,500 | 37,500 | 36,650 | 37,790 | 125,440 |
| Total Financing | | | | | - | 13,500 | 37,500 | 36,650 | 37,790 | 125,440 |
| Domestic | | | | | - | 13,500 | 37,500 | 36,650 | 37,790 | 125,440 |
| 11 | Domestic Funds | | | | - | 13,500 | 37,500 | 36,650 | 37,790 | 125,440 |

HEAD - 198 Minister of Irrigation
1 - Operational Activities
02 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|------------------------|--------|------|--------------|---------------------------------------------------------------------------------------------------|------|----------------|----------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 127,245 | 153,500 | 158,550 | 165,650 | 604,945 |
| | | | | Personal Emoluments | - | 67,420 | 68,450 | 68,900 | 69,700 | 274,470 |
| | 1001 | | | Salaries and Wages | - | 47,355 | 47,250 | 47,500 | 48,000 | 190,105 |
| | 1002 | | | Overtime and Holiday Payments | - | 2,340 | 3,000 | 3,100 | 3,200 | 11,640 |
| | 1003 | | | Other Allowances | - | 17,725 | 18,200 | 18,300 | 18,500 | 72,725 |
| | | | | Travelling Expenses | - | 1,560 | 3,500 | 3,700 | 3,900 | 12,660 |
| | 1101 | | | Domestic | - | 1,560 | 1,500 | 1,600 | 1,700 | 6,360 |
| | 1102 | | | Foreign | - | - | 2,000 | 2,100 | 2,200 | 6,300 |
| | | | | Supplies | - | 6,275 | 6,760 | 7,050 | 7,400 | 27,485 |
| | 1201 | | | Stationery and Office Requisites | - | 1,720 | 2,500 | 2,600 | 2,700 | 9,520 |
| | 1202 | | | Fuel | - | 4,390 | 4,000 | 4,100 | 4,200 | 16,690 |
| | 1203 | | | Diets and Uniforms | - | 60 | 60 | 100 | 200 | 420 |
| | 1205 | | | Other | - | 105 | 200 | 250 | 300 | 855 |
| | | | | Maintenance Expenditure | - | 10,845 | 22,000 | 23,200 | 24,400 | 80,445 |
| | 1301 | | | Vehicles | - | 9,460 | 15,000 | 16,000 | 17,000 | 57,460 |
| | 1302 | | | Plant and Machinery | - | 895 | 3,000 | 3,100 | 3,200 | 10,195 |
| | 1303 | | | Buildings and Structures | - | 490 | 4,000 | 4,100 | 4,200 | 12,790 |
| | | | | Services | - | 9,940 | 12,440 | 13,300 | 14,700 | 50,380 |
| | 1401 | | | Transport | - | 2,440 | 2,400 | 2,500 | 2,600 | 9,940 |
| | 1402 | | | Postal and Communication | - | 2,330 | 2,500 | 2,600 | 2,700 | 10,130 |
| | 1403 | | | Electricity and Water | - | 2,550 | 4,000 | 4,100 | 4,200 | 14,850 |
| | 1404 | | | Rents and Local Taxes | - | 100 | 540 | 900 | 1,000 | 2,540 |
| | 1409 | | | Other | - | 2,520 | 3,000 | 3,200 | 4,200 | 12,920 |
| | | | | Transfers | - | 240 | 250 | 300 | 350 | 1,140 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 240 | 250 | 300 | 350 | 1,140 |
| | | | | Other Recurrent Expenditure | - | 165 | 100 | 100 | 200 | 565 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 165 | 100 | 100 | 200 | 565 |
| 001 | | | | International Training institute of Irrigation & Water Management Institute - Kothmale | - | 30,800 | 40,000 | 42,000 | 45,000 | 157,800 |
| | 1508 | | | Other | - | 30,800 | 40,000 | 42,000 | 45,000 | 157,800 |
| | | | | Capital Expenditure | - | 15,375 | 49,200 | 51,100 | 52,560 | 168,235 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 2,320 | 28,800 | 29,500 | 29,800 | 90,420 |
| | 2001 | | | Buildings and Structures | - | 400 | 18,500 | 19,000 | 19,100 | 57,000 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 3,100 | 3,200 | 3,300 | 9,700 |
| | 2003 | | | Vehicles | - | 1,820 | 7,200 | 7,300 | 7,400 | 23,720 |
| | | | | Acquisition of Capital Assets | - | 595 | 1,100 | 1,200 | 1,360 | 4,255 |
| | 2102 | | | Furniture and Office Equipment | - | 195 | 500 | 550 | 600 | 1,845 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 500 | 550 | 600 | 1,950 |
| | 2106 | | | Software Development | - | 100 | 100 | 100 | 160 | 460 |
| | | | | Capacity Building | - | 500 | 1,300 | 1,400 | 1,500 | 4,700 |
| | 2401 | | | Staff Training | - | 500 | 1,300 | 1,400 | 1,500 | 4,700 |
| 001 | | | | International Training institute of Irrigation & Water Management Institute - Kothmale | - | 11,960 | 18,000 | 19,000 | 19,900 | 68,860 |
| | 2401 | | | Staff Training | - | 3,960 | 8,000 | 8,500 | 8,900 | 29,360 |
| | 2509 | | | Other | - | 8,000 | 10,000 | 10,500 | 11,000 | 39,500 |
| | | | | Total Expenditure | - | 142,620 | 202,700 | 209,650 | 218,210 | 773,180 |
| Total Financing | | | | | - | 142,620 | 202,700 | 209,650 | 218,210 | 773,180 |
| | | | | Domestic | - | 142,620 | 202,700 | 209,650 | 218,210 | 773,180 |
| 11 | | | | Domestic Funds | - | 142,620 | 202,700 | 209,650 | 218,210 | 773,180 |

HEAD - 198 Minister of Irrigation
2 - Development Activities
03 - Irrigation Development Programme

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------|---------|-------------------|-------------------|-------------------|-------------------|--------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 179,120 | 196,600 | 200,700 | 206,000 | 782,420 |
| | | | | Personal Emoluments | - | 146,620 | 152,000 | 154,000 | 157,000 | 609,620 |
| | 1001 | | | Salaries and Wages | - | 106,360 | 106,000 | 106,500 | 107,000 | 425,860 |
| | 1002 | | | Overtime and Holiday Payments | - | 5,510 | 15,000 | 15,500 | 16,000 | 52,010 |
| | 1003 | | | Other Allowances | - | 34,750 | 31,000 | 32,000 | 34,000 | 131,750 |
| | | | | Travelling Expenses | - | 4,560 | 8,000 | 8,500 | 9,300 | 30,360 |
| | 1101 | | | Domestic | - | 4,520 | 7,000 | 7,500 | 8,000 | 27,020 |
| | 1102 | | | Foreign | - | 40 | 1,000 | 1,000 | 1,300 | 3,340 |
| | | | | Supplies | - | 6,455 | 9,200 | 9,450 | 9,700 | 34,805 |
| | 1201 | | | Stationery and Office Requisites | - | 1,380 | 3,000 | 3,100 | 3,200 | 10,680 |
| | 1202 | | | Fuel | - | 4,825 | 6,000 | 6,100 | 6,200 | 23,125 |
| | 1203 | | | Diets and Uniforms | - | 250 | 200 | 250 | 300 | 1,000 |
| | | | | Maintenance Expenditure | - | 4,220 | 7,000 | 7,300 | 7,600 | 26,120 |
| | 1301 | | | Vehicles | - | 2,030 | 4,000 | 4,100 | 4,200 | 14,330 |
| | 1302 | | | Plant and Machinery | - | 910 | 1,000 | 1,100 | 1,200 | 4,210 |
| | 1303 | | | Buildings and Structures | - | 1,280 | 2,000 | 2,100 | 2,200 | 7,580 |
| | | | | Services | - | 15,250 | 9,310 | 10,050 | 10,800 | 45,410 |
| | 1402 | | | Postal and Communication | - | 2,680 | 3,000 | 3,100 | 3,200 | 11,980 |
| | 1403 | | | Electricity and Water | - | 1,040 | 1,700 | 1,800 | 1,900 | 6,440 |
| | 1404 | | | Rents and Local Taxes | - | 10 | 110 | 150 | 200 | 470 |
| | 1409 | | | Other | - | 11,520 | 4,500 | 5,000 | 5,500 | 26,520 |
| | | | | Transfers | - | 1,100 | 1,370 | 1,550 | 1,600 | 5,620 |
| | 1502 | | | Retirement Benefits | - | - | 70 | 100 | 100 | 270 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 1,100 | 1,300 | 1,450 | 1,500 | 5,350 |
| | | | | Other Recurrent Expenditure | - | 115 | 720 | 750 | 800 | 2,385 |
| | 1703 | | | Implementation of the Official Languages Policy | - | 115 | 720 | 750 | 800 | 2,385 |
| 029 | | | | Engineering Council, Sri Lanka | - | 800 | 9,000 | 9,100 | 9,200 | 28,100 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 800 | 5,000 | 5,100 | 5,200 | 16,100 |
| | 1509 | | | Public Institutions (Other Operational Expenditure) | - | - | 4,000 | 4,000 | 4,000 | 12,000 |
| | | | | Capital Expenditure | - | 38,268,840 | 31,272,400 | 45,675,300 | 49,043,700 | 164,260,240 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 6,460 | 35,200 | 36,300 | 37,400 | 115,360 |
| | 2001 | | | Buildings and Structures | - | 950 | 15,000 | 15,500 | 16,000 | 47,450 |
| | 2002 | | | Plant, Machinery and Equipment | - | 720 | 2,200 | 2,300 | 2,400 | 7,620 |
| | 2003 | | | Vehicles | - | 4,790 | 18,000 | 18,500 | 19,000 | 60,290 |
| | | | | Acquisition of Capital Assets | - | 5,640 | 82,000 | 84,600 | 86,700 | 258,940 |
| | 2102 | | | Furniture and Office Equipment | - | - | 3,500 | 4,000 | 4,500 | 12,000 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 5,500 | 5,600 | 5,700 | 16,800 |
| | 2104 | | | Buildings and Structures | - | - | 30,000 | 31,000 | 31,500 | 92,500 |
| | 2105 | | | Land and Land Improvements | - | 5,640 | 40,000 | 40,500 | 41,000 | 127,140 |
| | 2106 | | | Software Development | - | - | 3,000 | 3,500 | 4,000 | 10,500 |
| | | | | Capacity Building | - | 16 | 3,000 | 3,100 | 3,200 | 9,316 |
| | 2401 | | | Staff Training | - | 16 | 3,000 | 3,100 | 3,200 | 9,316 |
| 005 | | | | Talpitigala Reservoir | - | 34,125 | 1,000,000 | 3,000,000 | 4,000,000 | 8,034,125 |
| | 2105 | | | Land and Land Improvements | - | 9,125 | - | - | - | 9,125 |
| | 2506 | | | Infrastructure Development | - | 25,000 | 1,000,000 | 3,000,000 | 4,000,000 | 8,025,000 |
| | | | | | - | - | 1,000,000 | 3,000,000 | 4,000,000 | 8,000,000 |
| 17 | | | | | - | 25,000 | - | - | - | 25,000 |

| Sub Project Object Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------|-----------|-------------|-----------|-------------|
| | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 008 | | Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works | - | 472,000 | 500,000 | 500,000 | 500,000 | 1,972,000 |
| | 2105 | Land and Land Improvements | - | 22,000 | - | - | - | 22,000 |
| | 2506 | Infrastructure Development | - | 450,000 | 500,000 | 500,000 | 500,000 | 1,950,000 |
| 009 | | Feasibility Studies | - | 9,215 | 60,000 | 70,000 | 80,000 | 219,215 |
| | 2507 | Research and Development | - | 9,215 | 60,000 | 70,000 | 80,000 | 219,215 |
| 013 | | Lower Malwathuoya Multisector Development Project | - | 26,825 | 500,000 | 3,000,000 | 3,000,000 | 6,526,825 |
| | 2506 | Infrastructure Development | - | 26,825 | 500,000 | 3,000,000 | 3,000,000 | 6,526,825 |
| | | | - | - | 500,000 | 3,000,000 | 3,000,000 | 6,500,000 |
| | 17 | | - | 26,825 | - | - | - | 26,825 |
| 016 | | Climate Resilience Improvement Project (GOSL W.B) | - | 1,591,940 | 2,210,000 | - | - | 3,801,940 |
| | 2506 | Infrastructure Development | - | 1,591,940 | 2,210,000 | - | - | 3,801,940 |
| | 12 | | - | 1,583,940 | 2,200,000 | - | - | 3,783,940 |
| | 17 | | - | 8,000 | 10,000 | - | - | 18,000 |
| 018 | | Gin Nilwala Diversion Project | - | 10,050 | 1,000,000 | 3,000,000 | 5,000,000 | 9,010,050 |
| | 2506 | Infrastructure Development | - | 10,050 | 1,000,000 | 3,000,000 | 5,000,000 | 9,010,050 |
| 020 | | Climate Resilience Improvement Project (GOSL/W.B) Additional Financing | - | 1,328,190 | 1,820,000 | - | - | 3,148,190 |
| | 2506 | Infrastructure Development | - | 1,328,190 | 1,820,000 | - | - | 3,148,190 |
| | 12 | | - | 1,325,190 | 1,800,000 | - | - | 3,125,190 |
| | 17 | | - | 3,000 | 20,000 | - | - | 23,000 |
| 021 | | Productivity Enhancement and Irrigation System Efficiency Management Project | - | 428,130 | 300,000 | 300,000 | 300,000 | 1,328,130 |
| | 2506 | Infrastructure Development | - | 428,130 | 300,000 | 300,000 | 300,000 | 1,328,130 |
| 023 | | Implement pilot project to monitor ground water in Polonnaruwa , Mannar, Vavuniya, Monaragala, Ampara, Hambantota,Anuradhaoura and Batticalo district | - | 1,253,542 | 750,000 | - | - | 2,003,542 |
| | 2507 | Research and Development | - | 1,253,542 | 750,000 | - | - | 2,003,542 |
| | 12 | | - | 1,051,042 | 600,000 | - | - | 1,651,042 |
| | 17 | | - | 202,500 | 150,000 | - | - | 352,500 |
| 024 | | Mahaweli Left Bank Lower Basin Development Project | - | 28,760 | - | - | - | 28,760 |
| | 2506 | Infrastructure Development | - | 28,760 | - | - | - | 28,760 |
| | 12 | | - | 13,775 | - | - | - | 13,775 |
| | 17 | | - | 14,985 | - | - | - | 14,985 |
| 029 | | Engineering Council,Sri Lanka | - | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| | 2201 | Public Institutions | - | 1,000 | 1,200 | 1,300 | 1,400 | 4,900 |
| 030 | | Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait & Saudi) | - | 8,624,730 | 8,455,000 | 6,500,000 | 6,000,000 | 29,579,730 |
| | 2506 | Infrastructure Development | - | 8,624,730 | 8,455,000 | 6,500,000 | 6,000,000 | 29,579,730 |
| | | | - | 3,512,625 | 7,500,000 | 6,500,000 | 6,000,000 | 23,512,625 |
| | 12 | | - | 3,974,185 | 604,000 | - | - | 4,578,185 |
| | 14 | | - | 725,160 | 269,000 | - | - | 994,160 |
| | 17 | | - | 412,760 | 82,000 | - | - | 494,760 |
| 031 | | Mahaweli Consolidation Project (System B Rehabilitation) | - | 91,000 | - | - | - | 91,000 |
| | 2506 | Infrastructure Development | - | 91,000 | - | - | - | 91,000 |
| 032 | | Uma Oya Diversion Project | - | 5,760,440 | 6,000,000 | 5,000,000 | 5,000,000 | 21,760,440 |
| | 2506 | Infrastructure Development | - | 5,760,440 | 6,000,000 | 5,000,000 | 5,000,000 | 21,760,440 |
| 033 | | Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works | - | 54,000 | - | - | - | 54,000 |
| | 2506 | Infrastructure Development | - | 54,000 | - | - | - | 54,000 |

| Rs '000 | | | | | | | |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Sub Project Object Item Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | - | Revised Budget | Estimate | Projections | | Total |
| 034 | Ridimaliyadda Intergrated Development Project | - | 26,790 | - | - | - | 26,790 |
| 2506 | Infrastructure Development | - | 26,790 | - | - | - | 26,790 |
| 035 | Welioya Intergrated Development Project | - | 85,165 | - | - | - | 85,165 |
| 2506 | Infrastructure Development | - | 85,165 | - | - | - | 85,165 |
| 036 | System B Maduru Oya RB Development | - | 8,450 | - | - | - | 8,450 |
| 2506 | Infrastructure Development | - | 8,450 | - | - | - | 8,450 |
| 038 | Mahaweli Water Security Investment Programme(GOSL-ADB) | - | 17,930,042 | 5,648,000 | 17,000,000 | 18,000,000 | 58,578,042 |
| 2506 | Infrastructure Development | - | 17,930,042 | 5,648,000 | 17,000,000 | 18,000,000 | 58,578,042 |
| 12 | | - | 12,930,042 | 4,600,000 | 15,000,000 | 15,000,000 | 47,530,042 |
| 17 | | - | 5,000,000 | 1,048,000 | 2,000,000 | 3,000,000 | 11,048,000 |
| 040 | Rambakan Oya Integrated Development Project | - | 38,750 | - | - | - | 38,750 |
| 2506 | Infrastructure Development | - | 38,750 | - | - | - | 38,750 |
| 041 | Maduru Oya Right Bank Development Project | - | - | 1,000,000 | 4,000,000 | 4,000,000 | 9,000,000 |
| 2202 | Development Assistance | - | - | 1,000,000 | 4,000,000 | 4,000,000 | 9,000,000 |
| 042 | Strengthening the Resilience of Smallholder Farmersin the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project (GCF/UNDP) | - | 453,580 | 1,500,000 | 2,000,000 | 2,000,000 | 5,953,580 |
| 2202 | Development Assistance | - | 453,580 | 1,500,000 | 2,000,000 | 2,000,000 | 5,953,580 |
| 13 | | - | 367,770 | 1,000,000 | 1,500,000 | 1,500,000 | 4,367,770 |
| 17 | | - | 85,810 | 500,000 | 500,000 | 500,000 | 1,585,810 |
| 043 | Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area | - | - | 58,000 | 50,000 | 35,000 | 143,000 |
| 2506 | Infrastructure Development | - | - | 58,000 | 50,000 | 35,000 | 143,000 |
| 044 | Kivul Oya Reservoir Project | - | - | 250,000 | 1,000,000 | 1,000,000 | 2,250,000 |
| 2506 | Infrastructure Development | - | - | 250,000 | 1,000,000 | 1,000,000 | 2,250,000 |
| 045 | Barrack Plane Lake Development Project- Nuwara Eliya | - | - | 100,000 | 130,000 | - | 230,000 |
| 2506 | Infrastructure Development | - | - | 100,000 | 130,000 | - | 230,000 |
| Total Expenditure | | - | 38,447,960 | 31,469,000 | 45,876,000 | 49,249,700 | 165,042,660 |
| Total Financing | | - | 38,447,960 | 31,469,000 | 45,876,000 | 49,249,700 | 165,042,660 |
| Domestic | | - | 16,476,856 | 20,396,000 | 29,376,000 | 32,749,700 | 98,998,556 |
| 11 | Domestic Funds | - | 10,697,976 | 18,586,000 | 26,876,000 | 29,249,700 | 85,409,676 |
| 17 | Foreign Finance Associated Costs | - | 5,778,880 | 1,810,000 | 2,500,000 | 3,500,000 | 13,588,880 |
| Foreign | | - | 21,971,104 | 11,073,000 | 16,500,000 | 16,500,000 | 66,044,104 |
| 12 | Foreign Loans | - | 20,878,174 | 9,804,000 | 15,000,000 | 15,000,000 | 60,682,174 |
| 13 | Foreign Grants | - | 367,770 | 1,000,000 | 1,500,000 | 1,500,000 | 4,367,770 |
| 14 | Reimbursable Foreign Loans | - | 725,160 | 269,000 | - | - | 994,160 |

Head 282 - Department of Irrigation Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|------------|-------------------|------------|-------------|------------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | 2,995,845 | 3,137,200 | 3,488,200 | 3,552,000 | 3,612,700 | 13,790,100 |
| Personal Emoluments | 2,724,013 | 2,931,830 | 3,206,000 | 3,259,700 | 3,312,500 | 12,710,030 |
| Salaries and Wages | 1,926,350 | 2,121,920 | 2,328,000 | 2,379,000 | 2,430,000 | 9,258,920 |
| Overtime and Holiday Payments | 25,424 | 25,320 | 34,000 | 35,700 | 36,500 | 131,520 |
| Other Allowances | 772,239 | 784,590 | 844,000 | 845,000 | 846,000 | 3,319,590 |
| Travelling Expenses | 23,308 | 16,365 | 22,000 | 23,500 | 25,000 | 86,865 |
| Domestic | 21,853 | 16,365 | 21,000 | 22,000 | 23,000 | 82,365 |
| Foreign | 1,455 | - | 1,000 | 1,500 | 2,000 | 4,500 |
| Supplies | 82,089 | 56,575 | 90,000 | 92,200 | 94,400 | 333,175 |
| Stationery and Office Requisites | 18,714 | 13,360 | 20,000 | 20,600 | 21,200 | 75,160 |
| Fuel | 61,669 | 41,230 | 68,000 | 69,000 | 70,000 | 248,230 |
| Diets and Uniforms | 1,706 | 1,985 | 2,000 | 2,600 | 3,200 | 9,785 |
| Maintenance Expenditure | 30,254 | 21,290 | 31,500 | 32,800 | 33,900 | 119,490 |
| Vehicles | 27,474 | 18,710 | 28,000 | 29,000 | 30,000 | 105,710 |
| Plant and Machinery | 2,780 | 2,580 | 3,500 | 3,800 | 3,900 | 13,780 |
| Services | 120,590 | 98,490 | 124,500 | 128,800 | 131,700 | 483,490 |
| Transport | 11,156 | 9,115 | 11,000 | 11,200 | 11,400 | 42,715 |
| Postal and Communication | 28,117 | 25,330 | 31,000 | 32,000 | 32,600 | 120,930 |
| Electricity and Water | 58,347 | 43,970 | 60,000 | 61,500 | 62,000 | 227,470 |
| Rents and Local Taxes | 5,484 | 5,060 | 7,000 | 8,000 | 9,000 | 29,060 |
| Other | 17,486 | 15,015 | 15,500 | 16,100 | 16,700 | 63,315 |
| Transfers | 11,786 | 12,650 | 14,200 | 15,000 | 15,200 | 57,050 |
| Retirement Benefits | 276 | - | - | - | - | - |
| Subscriptions and Contributions Fee | 1,315 | 1,790 | 2,900 | 3,100 | 3,200 | 10,990 |
| Property Loan Interest to Public Servants | 10,195 | 10,860 | 11,300 | 11,900 | 12,000 | 46,060 |
| Other Recurrent Expenditure | 3,805 | - | - | - | - | - |
| Implementation of the Official Languages Policy | 3,805 | - | - | - | - | - |
| Capital Expenditure | 9,196,846 | 8,472,360 | 11,180,300 | 13,764,200 | 16,361,000 | 49,777,860 |
| Rehabilitation and Improvement of Capital Assets | 2,051,041 | 1,603,790 | 2,180,000 | 1,880,400 | 1,582,200 | 7,246,390 |
| Buildings and Structures | 1,948,817 | 1,500,160 | 2,050,000 | 1,750,000 | 1,450,000 | 6,750,160 |
| Plant, Machinery and Equipment | 67,476 | 60,100 | 75,000 | 74,300 | 75,200 | 284,600 |
| Vehicles | 34,748 | 43,530 | 55,000 | 56,100 | 57,000 | 211,630 |
| Acquisition of Capital Assets | 7,004,177 | 6,765,630 | 8,043,000 | 10,523,700 | 13,016,000 | 38,348,330 |
| Furniture and Office Equipment | 18,327 | 4,970 | 7,000 | 7,200 | 8,000 | 27,170 |
| Plant, Machinery and Equipment | 299,880 | 26,530 | 300,000 | 300,000 | 300,000 | 926,530 |
| Buildings and Structures | 47,130 | 28,050 | 50,000 | 50,500 | 51,000 | 179,550 |
| Land and Land Improvements | 6,638,840 | 6,706,080 | 7,686,000 | 10,166,000 | 12,657,000 | 37,215,080 |
| Capacity Building | 40,750 | 3,230 | 36,000 | 37,000 | 37,600 | 113,830 |
| Staff Training | 40,750 | 3,230 | 36,000 | 37,000 | 37,600 | 113,830 |
| Other Capital Expenditure | 100,878 | 99,710 | 921,300 | 1,323,100 | 1,725,200 | 4,069,310 |
| Contingency Services | 6,430 | 5,510 | 7,000 | 7,100 | 7,200 | 26,810 |
| Procurement Preparedness | 5,705 | 900 | 5,000 | 5,500 | 6,000 | 17,400 |
| Infrastructure Development | - | - | 800,000 | 1,200,000 | 1,600,000 | 3,600,000 |
| Research and Development | 88,743 | 93,300 | 109,300 | 110,500 | 112,000 | 425,100 |
| Total Expenditure | 12,192,691 | 11,609,560 | 14,668,500 | 17,316,200 | 19,973,700 | 63,567,960 |
| Total Financing | 12,192,691 | 11,609,560 | 14,668,500 | 17,316,200 | 19,973,700 | 63,567,960 |
| Domestic | 12,192,691 | 11,609,560 | 14,668,500 | 17,316,200 | 19,973,700 | 63,567,960 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|----------|--------|
| Senior Level | 437 | 320 |
| Tertiary Level | 166 | 40 |
| Secondary Level | 2724 | 1955 |
| Primary Level | 3818 | 2999 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 7145 | 5314 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 282 Department of Irrigation
1 - Operational Activities
01 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | 711,475 | 713,100 | 798,400 | 806,000 | 813,200 | 3,130,700 |
| | | | | Personal Emoluments | 583,481 | 612,600 | 671,000 | 673,200 | 675,000 | 2,631,800 |
| | 1001 | | | Salaries and Wages | 406,958 | 436,640 | 478,000 | 479,000 | 480,000 | 1,873,640 |
| | 1002 | | | Overtime and Holiday Payments | 8,619 | 6,410 | 9,000 | 9,700 | 10,000 | 35,110 |
| | 1003 | | | Other Allowances | 167,904 | 169,550 | 184,000 | 184,500 | 185,000 | 723,050 |
| | | | | Travelling Expenses | 7,366 | 4,265 | 6,000 | 7,000 | 8,000 | 25,265 |
| | 1101 | | | Domestic | 5,911 | 4,265 | 5,000 | 5,500 | 6,000 | 20,765 |
| | 1102 | | | Foreign | 1,455 | - | 1,000 | 1,500 | 2,000 | 4,500 |
| | | | | Supplies | 31,599 | 25,645 | 34,500 | 36,000 | 37,500 | 133,645 |
| | 1201 | | | Stationery and Office Requisites | 11,257 | 8,040 | 12,000 | 12,500 | 13,000 | 45,540 |
| | 1202 | | | Fuel | 19,952 | 17,130 | 22,000 | 22,500 | 23,000 | 84,630 |
| | 1203 | | | Diets and Uniforms | 390 | 475 | 500 | 1,000 | 1,500 | 3,475 |
| | | | | Maintenance Expenditure | 17,085 | 12,720 | 17,500 | 18,100 | 18,700 | 67,020 |
| | 1301 | | | Vehicles | 14,998 | 10,730 | 15,000 | 15,500 | 16,000 | 57,230 |
| | 1302 | | | Plant and Machinery | 2,087 | 1,990 | 2,500 | 2,600 | 2,700 | 9,790 |
| | | | | Services | 63,835 | 52,840 | 64,000 | 66,100 | 68,200 | 251,140 |
| | 1401 | | | Transport | 9,356 | 7,365 | 8,000 | 8,100 | 8,200 | 31,665 |
| | 1402 | | | Postal and Communication | 13,076 | 10,480 | 15,000 | 15,500 | 16,000 | 56,980 |
| | 1403 | | | Electricity and Water | 21,316 | 17,780 | 22,000 | 22,500 | 23,000 | 85,280 |
| | 1404 | | | Rents and Local Taxes | 3,014 | 3,150 | 4,000 | 4,500 | 5,000 | 16,650 |
| | 1409 | | | Other | 17,073 | 14,065 | 15,000 | 15,500 | 16,000 | 60,565 |
| | | | | Transfers | 4,318 | 5,030 | 5,400 | 5,600 | 5,800 | 21,830 |
| | 1505 | | | Subscriptions and Contributions Fee | 1,315 | 1,790 | 2,100 | 2,200 | 2,300 | 8,390 |
| | 1506 | | | Property Loan Interest to Public Servants | 3,003 | 3,240 | 3,300 | 3,400 | 3,500 | 13,440 |
| | | | | Other Recurrent Expenditure | 3,791 | - | - | - | - | - |
| | 1703 | | | Implementation of the Official Languages Policy | 3,791 | - | - | - | - | - |
| | | | | Capital Expenditure | 47,577 | 32,360 | 83,000 | 83,000 | 84,000 | 282,360 |
| | | | | Rehabilitation and Improvement of Capital Assets | 38,248 | 30,360 | 75,000 | 74,400 | 75,200 | 254,960 |
| | 2001 | | | Buildings and Structures | 31,927 | 21,430 | 50,000 | 50,000 | 50,000 | 171,430 |
| | 2002 | | | Plant, Machinery and Equipment | 1,099 | 2,000 | 5,000 | 3,800 | 4,200 | 15,000 |
| | 2003 | | | Vehicles | 5,222 | 6,930 | 20,000 | 20,600 | 21,000 | 68,530 |
| | | | | Acquisition of Capital Assets | 4,161 | 1,400 | 2,000 | 2,100 | 2,200 | 7,700 |
| | 2102 | | | Furniture and Office Equipment | 4,161 | 1,400 | 2,000 | 2,100 | 2,200 | 7,700 |
| | | | | Capacity Building | 5,168 | 600 | 6,000 | 6,500 | 6,600 | 19,700 |
| | 2401 | | | Staff Training | 5,168 | 600 | 6,000 | 6,500 | 6,600 | 19,700 |
| | | | | Total Expenditure | 759,052 | 745,460 | 881,400 | 889,000 | 897,200 | 3,413,060 |
| Total Financing | | | | | 759,052 | 745,460 | 881,400 | 889,000 | 897,200 | 3,413,060 |
| Domestic | | | | | 759,052 | 745,460 | 881,400 | 889,000 | 897,200 | 3,413,060 |
| 11 | Domestic Funds | | | | 759,052 | 745,460 | 881,400 | 889,000 | 897,200 | 3,413,060 |

HEAD - 282 Department of Irrigation
2 - Development Activities
02 - Administration and Maintenance of Irrigation Schemes

| | | | | Rs '000 | | | | | | |
|-------------|--------|------|--------------|---------------------------------------------------------------------------|----------------|-----------|-------------|-----------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Recurrent Expenditure | 2,284,370 | 2,424,100 | 2,689,800 | 2,746,000 | 2,799,500 | 10,659,400 |
| | | | | Personal Emoluments | 2,140,532 | 2,319,230 | 2,535,000 | 2,586,500 | 2,637,500 | 10,078,230 |
| | 1001 | | | Salaries and Wages | 1,519,392 | 1,685,280 | 1,850,000 | 1,900,000 | 1,950,000 | 7,385,280 |
| | 1002 | | | Overtime and Holiday Payments | 16,805 | 18,910 | 25,000 | 26,000 | 26,500 | 96,410 |
| | 1003 | | | Other Allowances | 604,335 | 615,040 | 660,000 | 660,500 | 661,000 | 2,596,540 |
| | | | | Travelling Expenses | 15,942 | 12,100 | 16,000 | 16,500 | 17,000 | 61,600 |
| | 1101 | | | Domestic | 15,942 | 12,100 | 16,000 | 16,500 | 17,000 | 61,600 |
| | | | | Supplies | 50,490 | 30,930 | 55,500 | 56,200 | 56,900 | 199,530 |
| | 1201 | | | Stationery and Office Requisites | 7,457 | 5,320 | 8,000 | 8,100 | 8,200 | 29,620 |
| | 1202 | | | Fuel | 41,717 | 24,100 | 46,000 | 46,500 | 47,000 | 163,600 |
| | 1203 | | | Diets and Uniforms | 1,316 | 1,510 | 1,500 | 1,600 | 1,700 | 6,310 |
| | | | | Maintenance Expenditure | 13,169 | 8,570 | 14,000 | 14,700 | 15,200 | 52,470 |
| | 1301 | | | Vehicles | 12,476 | 7,980 | 13,000 | 13,500 | 14,000 | 48,480 |
| | 1302 | | | Plant and Machinery | 693 | 590 | 1,000 | 1,200 | 1,200 | 3,990 |
| | | | | Services | 56,755 | 45,650 | 60,500 | 62,700 | 63,500 | 232,350 |
| | 1401 | | | Transport | 1,800 | 1,750 | 3,000 | 3,100 | 3,200 | 11,050 |
| | 1402 | | | Postal and Communication | 15,041 | 14,850 | 16,000 | 16,500 | 16,600 | 63,950 |
| | 1403 | | | Electricity and Water | 37,031 | 26,190 | 38,000 | 39,000 | 39,000 | 142,190 |
| | 1404 | | | Rents and Local Taxes | 2,470 | 1,910 | 3,000 | 3,500 | 4,000 | 12,410 |
| | 1409 | | | Other | 413 | 950 | 500 | 600 | 700 | 2,750 |
| | | | | Transfers | 7,468 | 7,620 | 8,800 | 9,400 | 9,400 | 35,220 |
| | 1502 | | | Retirement Benefits | 276 | - | - | - | - | - |
| | 1505 | | | Subscriptions and Contributions Fee | - | - | 800 | 900 | 900 | 2,600 |
| | 1506 | | | Property Loan Interest to Public Servants | 7,192 | 7,620 | 8,000 | 8,500 | 8,500 | 32,620 |
| | | | | Other Recurrent Expenditure | 14 | - | - | - | - | - |
| | 1703 | | | Implementation of the Official Languages Policy | 14 | - | - | - | - | - |
| | | | | Capital Expenditure | 2,510,429 | 1,733,920 | 3,111,300 | 2,815,200 | 2,520,000 | 10,180,420 |
| | | | | Rehabilitation and Improvement of Capital Assets | 760,623 | 432,440 | 605,000 | 406,000 | 307,000 | 1,750,440 |
| | 2001 | | | Buildings and Structures | 664,720 | 337,740 | 500,000 | 300,000 | 200,000 | 1,337,740 |
| | 2002 | | | Plant, Machinery and Equipment | 66,377 | 58,100 | 70,000 | 70,500 | 71,000 | 269,600 |
| | 2003 | | | Vehicles | 29,526 | 36,600 | 35,000 | 35,500 | 36,000 | 143,100 |
| | | | | Acquisition of Capital Assets | 361,176 | 58,150 | 355,000 | 355,600 | 356,800 | 1,125,550 |
| | 2102 | | | Furniture and Office Equipment | 14,166 | 3,570 | 5,000 | 5,100 | 5,800 | 19,470 |
| | 2103 | | | Plant, Machinery and Equipment | 299,880 | 26,530 | 300,000 | 300,000 | 300,000 | 926,530 |
| | 2104 | | | Buildings and Structures | 47,130 | 28,050 | 50,000 | 50,500 | 51,000 | 179,550 |
| | | | | Capacity Building | 35,582 | 2,630 | 30,000 | 30,500 | 31,000 | 94,130 |
| | 2401 | | | Staff Training | 35,582 | 2,630 | 30,000 | 30,500 | 31,000 | 94,130 |
| | | | | Other Capital Expenditure | 100,878 | 99,710 | 121,300 | 123,100 | 125,200 | 469,310 |
| | 2503 | | | Contingency Services | 6,430 | 5,510 | 7,000 | 7,100 | 7,200 | 26,810 |
| | 2505 | | | Procurement Preparedness | 5,705 | 900 | 5,000 | 5,500 | 6,000 | 17,400 |
| | 2507 | | | Research and Development | 88,743 | 93,300 | 109,300 | 110,500 | 112,000 | 425,100 |
| | 008 | | | Feasibility Study | - | 49,060 | 57,300 | 57,500 | 58,000 | 221,860 |
| | 009 | | | Specialized Studies | - | 41,550 | 47,000 | 47,500 | 48,000 | 184,050 |
| | 010 | | | Enhancing and Upgrading the Irrigation Department IT & Other Capabilities | - | 2,690 | 5,000 | 5,500 | 6,000 | 19,190 |
| 001 | | | | Gravity Irrigation Works | 800,668 | 653,330 | 700,000 | 500,000 | 200,000 | 2,053,330 |
| | 2001 | | | Buildings and Structures | 800,668 | 653,330 | 700,000 | 500,000 | 200,000 | 2,053,330 |
| 002 | | | | Improvements to Major Irrigation Works | 6,986 | 12,850 | - | - | - | 12,850 |
| | 2001 | | | Buildings and Structures | 6,986 | 12,850 | - | - | - | 12,850 |

| Rs '000 | | | | | | | | |
|-------------------------------|----------------|----------------------------------------------------------------------|-----------|-------------------|-----------|-------------|-----------|-------------|
| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 003 | | Additions and Improvements to Existing Irrigation Works | 61,655 | 60,710 | - | - | - | 60,710 |
| | 2001 | Buildings and Structures | 61,655 | 60,710 | - | - | - | 60,710 |
| 004 | | Essential Rehabilitation in selected Major Irrigation Schemes | 382,861 | 414,100 | 800,000 | 900,000 | 1,000,000 | 3,114,100 |
| | 2001 | Buildings and Structures | 382,861 | 414,100 | 800,000 | 900,000 | 1,000,000 | 3,114,100 |
| 005 | | River Basin Development and Management | - | - | 500,000 | 500,000 | 500,000 | 1,500,000 |
| | 2105 | Land and Land Improvements | - | - | 500,000 | 500,000 | 500,000 | 1,500,000 |
| Total Expenditure | | | 4,794,799 | 4,158,020 | 5,801,100 | 5,561,200 | 5,319,500 | 20,839,820 |
| Total Financing | | | 4,794,799 | 4,158,020 | 5,801,100 | 5,561,200 | 5,319,500 | 20,839,820 |
| Domestic | | | 4,794,799 | 4,158,020 | 5,801,100 | 5,561,200 | 5,319,500 | 20,839,820 |
| 11 | Domestic Funds | | 4,794,799 | 4,158,020 | 5,801,100 | 5,561,200 | 5,319,500 | 20,839,820 |

HEAD - 282 Department of Irrigation
2 - Development Activities
03 - Major Irrigation Schemes

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 6,432,050 | 6,559,890 | 7,395,000 | 10,616,000 | 13,407,000 | 37,977,890 |
| 001 | | | | Deduru Oya Reservoir | 392,952 | 191,830 | 665,000 | - | - | 856,830 |
| | 2105 | | | Land and Land Improvements | 392,952 | 191,830 | 665,000 | - | - | 856,830 |
| 002 | | | | Menik Ganga Reservoir | 51,874 | 19,950 | 50,000 | - | - | 69,950 |
| | 2105 | | | Land and Land Improvements | 51,874 | 19,950 | 50,000 | - | - | 69,950 |
| 003 | | | | Rambukkan Oya Reservoir | 15,980 | 7,360 | 5,000 | 6,000 | 7,000 | 25,360 |
| | 2105 | | | Land and Land Improvements | 15,980 | 7,360 | 5,000 | 6,000 | 7,000 | 25,360 |
| 005 | | | | Yan Oya Project | 4,263,312 | 5,418,735 | 3,263,000 | - | - | 8,681,735 |
| | 2105 | | | Land and Land Improvements | 4,263,312 | 5,418,735 | 3,263,000 | - | - | 8,681,735 |
| 007 | | | | Lower Uva Project | 10,232 | 10,890 | 400,000 | - | - | 410,890 |
| | 2105 | | | Land and Land Improvements | 10,232 | 10,890 | 400,000 | - | - | 410,890 |
| 009 | | | | Mahagona wewa Project | 17,780 | 14,720 | 58,000 | 10,000 | - | 82,720 |
| | 2105 | | | Land and Land Improvements | 17,780 | 14,720 | 58,000 | 10,000 | - | 82,720 |
| 011 | | | | Gal Oya Navodaya | 74,815 | 945 | - | - | - | 945 |
| | 2105 | | | Land and Land Improvements | 74,815 | 945 | - | - | - | 945 |
| 013 | | | | Morana Reservoir | 168,959 | 120,620 | 400,000 | - | - | 520,620 |
| | 2105 | | | Land and Land Improvements | 168,959 | 120,620 | 400,000 | - | - | 520,620 |
| 014 | | | | Ellewewa Reservoir | - | - | 300,000 | 400,000 | 500,000 | 1,200,000 |
| | 2506 | | | Infrastructure Development | - | - | 300,000 | 400,000 | 500,000 | 1,200,000 |
| 016 | | | | Kalugaloya Reservoir | 514,526 | 192,025 | 116,000 | - | - | 308,025 |
| | 2105 | | | Land and Land Improvements | 514,526 | 192,025 | 116,000 | - | - | 308,025 |
| 017 | | | | Kubukkanoya Resevior | 36,898 | 37,600 | 300,000 | 4,000,000 | 5,000,000 | 9,337,600 |
| | 2105 | | | Land and Land Improvements | 36,898 | 37,600 | 300,000 | 4,000,000 | 5,000,000 | 9,337,600 |
| 019 | | | | Rugam - Kitul Reservoir | 62,388 | 42,570 | 300,000 | 4,000,000 | 5,000,000 | 9,342,570 |
| | 2105 | | | Land and Land Improvements | 62,388 | 42,570 | 300,000 | 4,000,000 | 5,000,000 | 9,342,570 |
| 021 | | | | Polonnaruwa District Irrigation Development Project | 407,249 | 115,650 | 100,000 | 200,000 | 300,000 | 715,650 |
| | 2105 | | | Land and Land Improvements | 407,249 | 115,650 | 100,000 | 200,000 | 300,000 | 715,650 |
| 022 | | | | Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya) | 141,759 | 113,880 | 200,000 | 400,000 | 800,000 | 1,513,880 |
| | 2105 | | | Land and Land Improvements | 141,759 | 113,880 | 200,000 | 400,000 | 800,000 | 1,513,880 |
| 023 | | | | Kalani River Bund Protection | 66,509 | 101,365 | 100,000 | 200,000 | 300,000 | 701,365 |
| | 2105 | | | Land and Land Improvements | 66,509 | 101,365 | 100,000 | 200,000 | 300,000 | 701,365 |
| 025 | | | | Development and Improvement of Godigamuwa Tank in Matale District | 16,203 | 29,230 | 188,000 | - | - | 217,230 |
| | 2105 | | | Land and Land Improvements | 16,203 | 29,230 | 188,000 | - | - | 217,230 |
| 026 | | | | Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga | 116,223 | 50,210 | 200,000 | 300,000 | 200,000 | 750,210 |
| | 2105 | | | Land and Land Improvements | 116,223 | 50,210 | 200,000 | 300,000 | 200,000 | 750,210 |
| 027 | | | | Heda Oya Reservoir | 3,784 | 1,000 | - | - | - | 1,000 |
| | 2105 | | | Land and Land Improvements | 3,784 | 1,000 | - | - | - | 1,000 |
| 028 | | | | Rehabilitation to Giant Tank in Mannar | 70,607 | 80,210 | 150,000 | - | - | 230,210 |
| | 2105 | | | Land and Land Improvements | 70,607 | 80,210 | 150,000 | - | - | 230,210 |
| 029 | | | | Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon | - | 11,100 | 200,000 | 500,000 | 500,000 | 1,211,100 |
| | 2105 | | | Land and Land Improvements | - | 11,100 | 200,000 | 500,000 | 500,000 | 1,211,100 |

| Rs '000 | | | | | | | | |
|-------------------------------|----------------|---------------------------------------------|-----------|-------------------|-----------|-------------|------------|-------------|
| Sub Project Object Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | - | Revised Budget | Estimate | Projections | | Total |
| 030 | | Rehabilitation of Kudawilachchiya Reservoir | - | - | 300,000 | 400,000 | 500,000 | 1,200,000 |
| | 2506 | Infrastructure Development | - | - | 300,000 | 400,000 | 500,000 | 1,200,000 |
| 031 | | Rehabilitation of Dematagalla Tank | - | - | 100,000 | 200,000 | 300,000 | 600,000 |
| | 2506 | Infrastructure Development | - | - | 100,000 | 200,000 | 300,000 | 600,000 |
| Total Expenditure | | | 6,432,050 | 6,559,890 | 7,395,000 | 10,616,000 | 13,407,000 | 37,977,890 |
| Total Financing | | | 6,432,050 | 6,559,890 | 7,395,000 | 10,616,000 | 13,407,000 | 37,977,890 |
| Domestic | | | 6,432,050 | 6,559,890 | 7,395,000 | 10,616,000 | 13,407,000 | 37,977,890 |
| 11 | Domestic Funds | | 6,432,050 | 6,559,890 | 7,395,000 | 10,616,000 | 13,407,000 | 37,977,890 |

HEAD - 282 Department of Irrigation
2 - Development Activities
04 - Medium Irrigation Schemes

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | | | | | Rs '000 | |
|------------------------|--------|------|--------------|---------------------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Capital Expenditure | 206,790 | 146,190 | 591,000 | 250,000 | 350,000 | 1,337,190 |
| 044 | | | | Wilakandiya Reservoir | 149 | 1,000 | 85,000 | - | - | 86,000 |
| | 2105 | | | Land and Land Improvements | 149 | 1,000 | 85,000 | - | - | 86,000 |
| 045 | | | | Gonagala Thenna Tank | 3,169 | - | - | - | - | - |
| | 2105 | | | Land and Land Improvements | 3,169 | - | - | - | - | - |
| 046 | | | | Extension of Kawdulle Stage II (Ella up to Damsopura Wewa) | 56,056 | 36,050 | 56,000 | - | - | 92,050 |
| | 2105 | | | Land and Land Improvements | 56,056 | 36,050 | 56,000 | - | - | 92,050 |
| 047 | | | | Augmentation of Mahagalgamuwa Tank | 48,782 | 8,000 | 50,000 | 50,000 | 50,000 | 158,000 |
| | 2105 | | | Land and Land Improvements | 48,782 | 8,000 | 50,000 | 50,000 | 50,000 | 158,000 |
| 048 | | | | Construction of Pethiyagoda Pump House | - | - | 100,000 | 200,000 | 300,000 | 600,000 |
| | 2506 | | | Infrastructure Development | - | - | 100,000 | 200,000 | 300,000 | 600,000 |
| 049 | | | | Rehabilitation of Gingaga Regulation Project | 95,427 | 91,410 | 100,000 | - | - | 191,410 |
| | 2105 | | | Land and Land Improvements | 95,427 | 91,410 | 100,000 | - | - | 191,410 |
| 050 | | | | Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme | 3,207 | 9,730 | 200,000 | - | - | 209,730 |
| | 2105 | | | Land and Land Improvements | 3,207 | 9,730 | 200,000 | - | - | 209,730 |
| | | | | Total Expenditure | 206,790 | 146,190 | 591,000 | 250,000 | 350,000 | 1,337,190 |
| Total Financing | | | | | 206,790 | 146,190 | 591,000 | 250,000 | 350,000 | 1,337,190 |
| Domestic | | | | | 206,790 | 146,190 | 591,000 | 250,000 | 350,000 | 1,337,190 |
| 11 | | | | Domestic Funds | 206,790 | 146,190 | 591,000 | 250,000 | 350,000 | 1,337,190 |

ESTIMATES 2021

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

Special Priorities

Promoting cultivations of paddy, grains, fruits, vegetables, freshwater fisheries and animal production in Mahaweli Agricultural Zones

Improving education, health, transport, trade and community infrastructure facilities in Mahaweli Settlements

Expanding investments and utilizing lands to maximize the agricultural production in Mahaweli Zones

Statutory Boards/Institutions

Mahaweli Authority of Sri Lanka

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|------------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 2,698,755 | 2,797,700 | 2,900,900 | 3,005,000 | 11,402,355 |
| Personal Emoluments | - | 64,100 | 52,500 | 53,500 | 54,700 | 224,800 |
| Salaries and Wages | - | 45,150 | 40,300 | 40,900 | 41,500 | 167,850 |
| Overtime and Holiday Payments | - | 3,205 | 4,600 | 4,800 | 5,200 | 17,805 |
| Other Allowances | - | 15,745 | 7,600 | 7,800 | 8,000 | 39,145 |
| Travelling Expenses | - | 2,870 | 3,960 | 4,200 | 4,500 | 15,530 |
| Domestic | - | 1,870 | 2,960 | 3,100 | 3,300 | 11,230 |
| Foreign | - | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Supplies | - | 7,225 | 10,190 | 10,600 | 11,050 | 39,065 |
| Stationery and Office Requisites | - | 2,310 | 2,400 | 2,600 | 2,800 | 10,110 |
| Fuel | - | 4,840 | 7,700 | 7,900 | 8,100 | 28,540 |
| Diets and Uniforms | - | 75 | 90 | 100 | 150 | 415 |
| Maintenance Expenditure | - | 4,835 | 8,250 | 8,750 | 9,500 | 31,335 |
| Vehicles | - | 3,535 | 4,450 | 4,600 | 4,800 | 17,385 |
| Plant and Machinery | - | 1,000 | 1,500 | 1,700 | 1,900 | 6,100 |
| Buildings and Structures | - | 300 | 2,300 | 2,450 | 2,800 | 7,850 |
| Services | - | 9,640 | 22,560 | 23,550 | 24,900 | 80,650 |
| Transport | - | 2,400 | 2,200 | 2,300 | 2,400 | 9,300 |
| Postal and Communication | - | 2,290 | 2,200 | 2,400 | 2,800 | 9,690 |
| Electricity and Water | - | 3,145 | 12,800 | 13,350 | 13,900 | 43,195 |
| Other | - | 1,805 | 5,360 | 5,500 | 5,800 | 18,465 |
| Transfers | - | 2,610,085 | 2,700,240 | 2,800,300 | 2,900,350 | 11,010,975 |
| Public Institutions (Personal Emoluments) | - | 2,610,000 | 2,700,000 | 2,800,000 | 2,900,000 | 11,010,000 |
| Property Loan Interest to Public Servants | - | 85 | 240 | 300 | 350 | 975 |
| Capital Expenditure | - | 844,175 | 4,456,600 | 4,607,300 | 4,808,000 | 14,716,075 |
| Rehabilitation and Improvement of Capital Assets | - | 1,560 | 2,100 | 2,350 | 2,600 | 8,610 |
| Buildings and Structures | - | 100 | - | - | - | 100 |
| Plant, Machinery and Equipment | - | 310 | 700 | 800 | 900 | 2,710 |
| Vehicles | - | 1,150 | 1,400 | 1,550 | 1,700 | 5,800 |
| Acquisition of Capital Assets | - | 800 | 4,200 | 4,600 | 5,000 | 14,600 |
| Furniture and Office Equipment | - | 500 | 1,800 | 2,000 | 2,200 | 6,500 |
| Plant, Machinery and Equipment | - | 300 | 2,400 | 2,600 | 2,800 | 8,100 |
| Capital Transfers | - | 720,000 | 3,000,000 | 4,000,000 | 4,000,000 | 11,720,000 |
| Public Institutions | - | 720,000 | 3,000,000 | 4,000,000 | 4,000,000 | 11,720,000 |
| Capacity Building | - | 30 | 300 | 350 | 400 | 1,080 |
| Staff Training | - | 30 | 300 | 350 | 400 | 1,080 |
| Other Capital Expenditure | - | 121,785 | 1,450,000 | 600,000 | 800,000 | 2,971,785 |
| Infrastructure Development | - | 121,785 | 1,450,000 | 600,000 | 800,000 | 2,971,785 |
| Total Expenditure | - | 3,542,930 | 7,254,300 | 7,508,200 | 7,813,000 | 26,118,430 |
| Total Financing | - | 3,542,930 | 7,254,300 | 7,508,200 | 7,813,000 | 26,118,430 |
| Domestic | - | 3,542,930 | 7,254,300 | 7,508,200 | 7,813,000 | 26,118,430 |

**State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Programme Summary**

| Head No. | Description | Rs '000 | | | | |
|--------------|--------------------------------------------------------------------------------------------------------------------|---------|------------------|------------------|------------------|----------------------|
| | | 2019 | 2020 | 2021 | 2022 | 2023 |
| | | | Revised Budget | Estimates | Projections | |
| | | | | | | 2020 - 2023 Total |
| 428 - | State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones | | | | | |
| | Operational Activities | - | 91,145 | 104,300 | 108,200 | 113,000 |
| | Recurrent Expenditure | - | 88,755 | 97,700 | 100,900 | 105,000 |
| | Capital Expenditure | - | 2,390 | 6,600 | 7,300 | 8,000 |
| | Development Activities | - | 3,451,785 | 7,150,000 | 7,400,000 | 7,700,000 |
| | Recurrent Expenditure | - | 2,610,000 | 2,700,000 | 2,800,000 | 2,900,000 |
| | Capital Expenditure | - | 841,785 | 4,450,000 | 4,600,000 | 4,800,000 |
| | Total Expenditure | - | 3,542,930 | 7,254,300 | 7,508,200 | 7,813,000 |
| | Recurrent Expenditure | - | 2,698,755 | 2,797,700 | 2,900,900 | 3,005,000 |
| | Capital Expenditure | - | 844,175 | 4,456,600 | 4,607,300 | 4,808,000 |
| | Grand Total | - | 3,542,930 | 7,254,300 | 7,508,200 | 7,813,000 |
| | Total Recurrent | - | 2,698,755 | 2,797,700 | 2,900,900 | 3,005,000 |
| | Total Capital | - | 844,175 | 4,456,600 | 4,607,300 | 4,808,000 |

Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|------|---------------------------|------------------|-------------|-----------|-------------|
| | | | | Projections | | Total |
| | | | | | | |
| Recurrent Expenditure | - | 2,698,755 | 2,797,700 | 2,900,900 | 3,005,000 | 11,402,355 |
| Personal Emoluments | - | 64,100 | 52,500 | 53,500 | 54,700 | 224,800 |
| Salaries and Wages | - | 45,150 | 40,300 | 40,900 | 41,500 | 167,850 |
| Overtime and Holiday Payments | - | 3,205 | 4,600 | 4,800 | 5,200 | 17,805 |
| Other Allowances | - | 15,745 | 7,600 | 7,800 | 8,000 | 39,145 |
| Travelling Expenses | - | 2,870 | 3,960 | 4,200 | 4,500 | 15,530 |
| Domestic | - | 1,870 | 2,960 | 3,100 | 3,300 | 11,230 |
| Foreign | - | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| Supplies | - | 7,225 | 10,190 | 10,600 | 11,050 | 39,065 |
| Stationery and Office Requisites | - | 2,310 | 2,400 | 2,600 | 2,800 | 10,110 |
| Fuel | - | 4,840 | 7,700 | 7,900 | 8,100 | 28,540 |
| Diets and Uniforms | - | 75 | 90 | 100 | 150 | 415 |
| Maintenance Expenditure | - | 4,835 | 8,250 | 8,750 | 9,500 | 31,335 |
| Vehicles | - | 3,535 | 4,450 | 4,600 | 4,800 | 17,385 |
| Plant and Machinery | - | 1,000 | 1,500 | 1,700 | 1,900 | 6,100 |
| Buildings and Structures | - | 300 | 2,300 | 2,450 | 2,800 | 7,850 |
| Services | - | 9,640 | 22,560 | 23,550 | 24,900 | 80,650 |
| Transport | - | 2,400 | 2,200 | 2,300 | 2,400 | 9,300 |
| Postal and Communication | - | 2,290 | 2,200 | 2,400 | 2,800 | 9,690 |
| Electricity and Water | - | 3,145 | 12,800 | 13,350 | 13,900 | 43,195 |
| Other | - | 1,805 | 5,360 | 5,500 | 5,800 | 18,465 |
| Transfers | - | 2,610,085 | 2,700,240 | 2,800,300 | 2,900,350 | 11,010,975 |
| Public Institutions (Personal Emoluments) | - | 2,610,000 | 2,700,000 | 2,800,000 | 2,900,000 | 11,010,000 |
| Property Loan Interest to Public Servants | - | 85 | 240 | 300 | 350 | 975 |
| Capital Expenditure | - | 844,175 | 4,456,600 | 4,607,300 | 4,808,000 | 14,716,075 |
| Rehabilitation and Improvement of Capital Assets | - | 1,560 | 2,100 | 2,350 | 2,600 | 8,610 |
| Buildings and Structures | - | 100 | - | - | - | 100 |
| Plant, Machinery and Equipment | - | 310 | 700 | 800 | 900 | 2,710 |
| Vehicles | - | 1,150 | 1,400 | 1,550 | 1,700 | 5,800 |
| Acquisition of Capital Assets | - | 800 | 4,200 | 4,600 | 5,000 | 14,600 |
| Furniture and Office Equipment | - | 500 | 1,800 | 2,000 | 2,200 | 6,500 |
| Plant, Machinery and Equipment | - | 300 | 2,400 | 2,600 | 2,800 | 8,100 |
| Capital Transfers | - | 720,000 | 3,000,000 | 4,000,000 | 4,000,000 | 11,720,000 |
| Public Institutions | - | 720,000 | 3,000,000 | 4,000,000 | 4,000,000 | 11,720,000 |
| Capacity Building | - | 30 | 300 | 350 | 400 | 1,080 |
| Staff Training | - | 30 | 300 | 350 | 400 | 1,080 |
| Other Capital Expenditure | - | 121,785 | 1,450,000 | 600,000 | 800,000 | 2,971,785 |
| Infrastructure Development | - | 121,785 | 1,450,000 | 600,000 | 800,000 | 2,971,785 |
| Total Expenditure | - | 3,542,930 | 7,254,300 | 7,508,200 | 7,813,000 | 26,118,430 |
| Total Financing | - | 3,542,930 | 7,254,300 | 7,508,200 | 7,813,000 | 26,118,430 |
| Domestic | - | 3,542,930 | 7,254,300 | 7,508,200 | 7,813,000 | 26,118,430 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-------------|-------------|
| Senior Level | 50 | 22 |
| Tertiary Level | 809 | 642 |
| Secondary Level | 1890 | 1649 |
| Primary Level | 2161 | 2100 |
| Other (Casual/Temporary/Contract etc.) | | 04 |
| Total | 4910 | 4417 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

1 - Operational Activities

01 - Minister's Office

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 27,400 | 28,600 | 29,900 | 97,900 |
| | | | | Personal Emoluments | - | 5,300 | 12,800 | 13,100 | 13,400 | 44,600 |
| | 1001 | | | Salaries and Wages | - | 3,500 | 8,300 | 8,400 | 8,500 | 28,700 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 2,400 | 2,500 | 2,600 | 8,500 |
| | 1003 | | | Other Allowances | - | 800 | 2,100 | 2,200 | 2,300 | 7,400 |
| | | | | Travelling Expenses | - | 1,800 | 3,000 | 3,200 | 3,400 | 11,400 |
| | 1101 | | | Domestic | - | 800 | 2,000 | 2,100 | 2,200 | 7,100 |
| | 1102 | | | Foreign | - | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Supplies | - | 2,450 | 5,900 | 6,100 | 6,300 | 20,750 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 1202 | | | Fuel | - | 1,650 | 4,900 | 5,000 | 5,100 | 16,650 |
| | | | | Maintenance Expenditure | - | 1,500 | 3,200 | 3,450 | 3,700 | 11,850 |
| | 1301 | | | Vehicles | - | 900 | 2,000 | 2,100 | 2,200 | 7,200 |
| | 1302 | | | Plant and Machinery | - | 500 | 900 | 1,000 | 1,100 | 3,500 |
| | 1303 | | | Buildings and Structures | - | 100 | 300 | 350 | 400 | 1,150 |
| | | | | Services | - | 950 | 2,500 | 2,750 | 3,100 | 9,300 |
| | 1402 | | | Postal and Communication | - | 350 | 1,000 | 1,100 | 1,200 | 3,650 |
| | 1403 | | | Electricity and Water | - | 100 | 300 | 350 | 400 | 1,150 |
| | 1409 | | | Other | - | 500 | 1,200 | 1,300 | 1,500 | 4,500 |
| | | | | Capital Expenditure | - | 1,500 | 2,600 | 2,900 | 3,200 | 10,200 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 700 | 700 | 800 | 900 | 3,100 |
| | 2001 | | | Buildings and Structures | - | 100 | - | - | - | 100 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 300 | 350 | 400 | 1,150 |
| | 2003 | | | Vehicles | - | 500 | 400 | 450 | 500 | 1,850 |
| | | | | Acquisition of Capital Assets | - | 800 | 1,900 | 2,100 | 2,300 | 7,100 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 900 | 1,000 | 1,100 | 3,300 |
| | | | | Total Expenditure | - | 13,500 | 30,000 | 31,500 | 33,100 | 108,100 |
| Total Financing | | | | | - | 13,500 | 30,000 | 31,500 | 33,100 | 108,100 |
| Domestic | | | | | - | 13,500 | 30,000 | 31,500 | 33,100 | 108,100 |
| 11 | Domestic Funds | | | | - | 13,500 | 30,000 | 31,500 | 33,100 | 108,100 |

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

1 - Operational Activities

02 - Administration and Establishment Services

| | | | | Rs '000 | | | | | | |
|-----------------|--------|------|--------------|--------------------------------------------------|----------------|----------|-------------|--------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | - | Revised Budget | Estimate | Projections | | Total | |
| | | | | Recurrent Expenditure | - | 76,755 | 70,300 | 72,300 | 75,100 | 294,455 |
| | | | | Personal Emoluments | - | 58,800 | 39,700 | 40,400 | 41,300 | 180,200 |
| | 1001 | | | Salaries and Wages | - | 41,650 | 32,000 | 32,500 | 33,000 | 139,150 |
| | 1002 | | | Overtime and Holiday Payments | - | 2,205 | 2,200 | 2,300 | 2,600 | 9,305 |
| | 1003 | | | Other Allowances | - | 14,945 | 5,500 | 5,600 | 5,700 | 31,745 |
| | | | | Travelling Expenses | - | 1,070 | 960 | 1,000 | 1,100 | 4,130 |
| | 1101 | | | Domestic | - | 1,070 | 960 | 1,000 | 1,100 | 4,130 |
| | | | | Supplies | - | 4,775 | 4,290 | 4,500 | 4,750 | 18,315 |
| | 1201 | | | Stationery and Office Requisites | - | 1,510 | 1,400 | 1,500 | 1,600 | 6,010 |
| | 1202 | | | Fuel | - | 3,190 | 2,800 | 2,900 | 3,000 | 11,890 |
| | 1203 | | | Diets and Uniforms | - | 75 | 90 | 100 | 150 | 415 |
| | | | | Maintenance Expenditure | - | 3,335 | 5,050 | 5,300 | 5,800 | 19,485 |
| | 1301 | | | Vehicles | - | 2,635 | 2,450 | 2,500 | 2,600 | 10,185 |
| | 1302 | | | Plant and Machinery | - | 500 | 600 | 700 | 800 | 2,600 |
| | 1303 | | | Buildings and Structures | - | 200 | 2,000 | 2,100 | 2,400 | 6,700 |
| | | | | Services | - | 8,690 | 20,060 | 20,800 | 21,800 | 71,350 |
| | 1401 | | | Transport | - | 2,400 | 2,200 | 2,300 | 2,400 | 9,300 |
| | 1402 | | | Postal and Communication | - | 1,940 | 1,200 | 1,300 | 1,600 | 6,040 |
| | 1403 | | | Electricity and Water | - | 3,045 | 12,500 | 13,000 | 13,500 | 42,045 |
| | 1409 | | | Other | - | 1,305 | 4,160 | 4,200 | 4,300 | 13,965 |
| | | | | Transfers | - | 85 | 240 | 300 | 350 | 975 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 85 | 240 | 300 | 350 | 975 |
| | | | | Capital Expenditure | - | 890 | 4,000 | 4,400 | 4,800 | 14,090 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 860 | 1,400 | 1,550 | 1,700 | 5,510 |
| | 2002 | | | Plant, Machinery and Equipment | - | 210 | 400 | 450 | 500 | 1,560 |
| | 2003 | | | Vehicles | - | 650 | 1,000 | 1,100 | 1,200 | 3,950 |
| | | | | Acquisition of Capital Assets | - | - | 2,300 | 2,500 | 2,700 | 7,500 |
| | 2102 | | | Furniture and Office Equipment | - | - | 800 | 900 | 1,000 | 2,700 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 1,500 | 1,600 | 1,700 | 4,800 |
| | | | | Capacity Building | - | 30 | 300 | 350 | 400 | 1,080 |
| | 2401 | | | Staff Training | - | 30 | 300 | 350 | 400 | 1,080 |
| | | | | Total Expenditure | - | 77,645 | 74,300 | 76,700 | 79,900 | 308,545 |
| Total Financing | | | | | - | 77,645 | 74,300 | 76,700 | 79,900 | 308,545 |
| | | | | Domestic | - | 77,645 | 74,300 | 76,700 | 79,900 | 308,545 |
| 11 | | | | Domestic Funds | - | 77,645 | 74,300 | 76,700 | 79,900 | 308,545 |

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

2 - Development Activities

03 - Canals and Common Infrastructure Development in Mahaweli Area

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------|---------|----------------|-----------|-------------|-----------|-------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 2,610,000 | 2,700,000 | 2,800,000 | 2,900,000 | 11,010,000 |
| 001 | | | | Mahawli Authority of Sri Lanka | - | 2,610,000 | 2,700,000 | 2,800,000 | 2,900,000 | 11,010,000 |
| | 1503 | | | Public Institutions (Personal Emoluments) | - | 2,610,000 | 2,700,000 | 2,800,000 | 2,900,000 | 11,010,000 |
| | | | | Capital Expenditure | - | 841,785 | 4,450,000 | 4,600,000 | 4,800,000 | 14,691,785 |
| 001 | | | | Mahawli Authority of Sri Lanka | - | 720,000 | 3,000,000 | 4,000,000 | 4,000,000 | 11,720,000 |
| | 2201 | | | Public Institutions | - | 720,000 | 3,000,000 | 4,000,000 | 4,000,000 | 11,720,000 |
| 002 | | | | Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority | - | 121,785 | 500,000 | 600,000 | 800,000 | 2,021,785 |
| | 2506 | | | Infrastructure Development | - | 121,785 | 500,000 | 600,000 | 800,000 | 2,021,785 |
| 003 | | | | Mahaweli Consolidation Project (System B Rehabilitation) | - | - | 300,000 | - | - | 300,000 |
| | 2506 | | | Infrastructure Development | - | - | 300,000 | - | - | 300,000 |
| 004 | | | | Ridimaliyadda Integrated Development Project | - | - | 200,000 | - | - | 200,000 |
| | 2506 | | | Infrastructure Development | - | - | 200,000 | - | - | 200,000 |
| 005 | | | | Welioya Integrated Development Project | - | - | 200,000 | - | - | 200,000 |
| | 2506 | | | Infrastructure Development | - | - | 200,000 | - | - | 200,000 |
| 007 | | | | Rambakan Oya Integrated Development Project | - | - | 250,000 | - | - | 250,000 |
| | 2506 | | | Infrastructure Development | - | - | 250,000 | - | - | 250,000 |
| | | | | Total Expenditure | - | 3,451,785 | 7,150,000 | 7,400,000 | 7,700,000 | 25,701,785 |
| | | | | Total Financing | - | 3,451,785 | 7,150,000 | 7,400,000 | 7,700,000 | 25,701,785 |
| | | | | Domestic | - | 3,451,785 | 7,150,000 | 7,400,000 | 7,700,000 | 25,701,785 |
| 11 | | | | Domestic Funds | - | 3,451,785 | 7,150,000 | 7,400,000 | 7,700,000 | 25,701,785 |

ESTIMATES 2021

State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields

Special Priorities

Rehabilitating paddy lands in a fertile manner and reconstructing small tanks necessary to cultivate paddy through community-based projects

Rehabilitation and maintenance of rural and other tanks and reservoirs in conformity with scientific standards to increase the capacity of tanks and reservoirs to store rainwater

Initiating a program to conserve tank water by cleaning the river basins, river banks and tank bunds

Working under integrated method with the relevant parties with coordination of Department of Agrarian Development, Water Resources Board and Department of Irrigation

State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|---------------------------------------------------------|------|----------------|------------------|------------------|------------------|-------------------|
| | - | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 35,150 | 99,000 | 103,300 | 108,900 | 346,350 |
| Personal Emoluments | - | 21,100 | 60,330 | 61,500 | 63,300 | 206,230 |
| Salaries and Wages | - | 13,500 | 40,530 | 40,900 | 41,500 | 136,430 |
| Overtime and Holiday Payments | - | 1,800 | 5,400 | 6,000 | 6,600 | 19,800 |
| Other Allowances | - | 5,800 | 14,400 | 14,600 | 15,200 | 50,000 |
| Travelling Expenses | - | 2,300 | 6,000 | 6,400 | 6,800 | 21,500 |
| Domestic | - | 1,300 | 4,000 | 4,200 | 4,400 | 13,900 |
| Foreign | - | 1,000 | 2,000 | 2,200 | 2,400 | 7,600 |
| Supplies | - | 4,250 | 10,920 | 11,850 | 12,750 | 39,770 |
| Stationery and Office Requisites | - | 1,600 | 2,000 | 2,200 | 2,400 | 8,200 |
| Fuel | - | 2,650 | 7,400 | 8,000 | 8,600 | 26,650 |
| Diets and Uniforms | - | - | 20 | 50 | 50 | 120 |
| Other | - | - | 1,500 | 1,600 | 1,700 | 4,800 |
| Maintenance Expenditure | - | 2,600 | 6,800 | 7,350 | 7,900 | 24,650 |
| Vehicles | - | 1,800 | 4,400 | 4,600 | 4,800 | 15,600 |
| Plant and Machinery | - | 700 | 1,600 | 1,800 | 2,000 | 6,100 |
| Buildings and Structures | - | 100 | 800 | 950 | 1,100 | 2,950 |
| Services | - | 4,850 | 13,900 | 15,000 | 16,800 | 50,550 |
| Transport | - | 800 | 2,400 | 2,550 | 2,700 | 8,450 |
| Postal and Communication | - | 950 | 2,000 | 2,200 | 2,400 | 7,550 |
| Electricity and Water | - | 1,600 | 5,300 | 5,850 | 6,400 | 19,150 |
| Rents and Local Taxes | - | 1,000 | 2,000 | 2,000 | 2,700 | 7,700 |
| Other | - | 500 | 2,200 | 2,400 | 2,600 | 7,700 |
| Transfers | - | 50 | 800 | 900 | 1,000 | 2,750 |
| Property Loan Interest to Public | - | 50 | 800 | 900 | 1,000 | 2,750 |
| Servants | - | - | - | - | - | - |
| Other Recurrent Expenditure | - | - | 250 | 300 | 350 | 900 |
| Implementation of the Official | - | - | 250 | 300 | 350 | 900 |
| Languages Policy | - | - | - | - | - | - |
| Capital Expenditure | - | 81,750 | 3,015,000 | 4,017,500 | 4,020,000 | 11,134,250 |
| Rehabilitation and Improvement of Capital Assets | - | 1,300 | 6,100 | 7,800 | 9,500 | 24,700 |
| Buildings and Structures | - | 100 | 2,300 | 2,850 | 3,400 | 8,650 |
| Plant, Machinery and Equipment | - | 300 | 1,300 | 1,850 | 2,400 | 5,850 |
| Vehicles | - | 900 | 2,500 | 3,100 | 3,700 | 10,200 |
| Acquisition of Capital Assets | - | 800 | 7,900 | 8,600 | 9,300 | 26,600 |
| Furniture and Office Equipment | - | 500 | 3,500 | 3,800 | 4,000 | 11,800 |
| Plant, Machinery and Equipment | - | 300 | 2,900 | 3,100 | 3,400 | 9,700 |
| Buildings and Structures | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| Software Development | - | - | 500 | 600 | 700 | 1,800 |
| Capacity Building | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| Staff Training | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| Other Capital Expenditure | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |
| Infrastructure Development | - | - | 3,000,000 | 4,000,000 | 4,000,000 | 11,000,000 |
| Other | - | 79,650 | - | - | - | 79,650 |
| Total Expenditure | - | 116,900 | 3,114,000 | 4,120,800 | 4,128,900 | 11,480,600 |
| Total Financing | - | 116,900 | 3,114,000 | 4,120,800 | 4,128,900 | 11,480,600 |
| Domestic | - | 116,900 | 3,114,000 | 4,120,800 | 4,128,900 | 11,480,600 |

**State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Programme Summary**

| | | | | | | | Rs '000 |
|-------------|-------------------------------------------------------------------------------------------------------|------|----------------|-----------|-------------|-----------|-------------|
| Head No. | Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | Revised Budget | Estimates | Projections | | Total |
| 429 - | State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields | | | | | | |
| | Operational Activities | - | 37,250 | 114,000 | 120,800 | 128,900 | 400,950 |
| | Recurrent Expenditure | - | 35,150 | 99,000 | 103,300 | 108,900 | 346,350 |
| | Capital Expenditure | - | 2,100 | 15,000 | 17,500 | 20,000 | 54,600 |
| | Development Activities | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |
| | Capital Expenditure | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |
| | Total Expenditure | - | 116,900 | 3,114,000 | 4,120,800 | 4,128,900 | 11,480,600 |
| | Recurrent Expenditure | - | 35,150 | 99,000 | 103,300 | 108,900 | 346,350 |
| | Capital Expenditure | - | 81,750 | 3,015,000 | 4,017,500 | 4,020,000 | 11,134,250 |
| | Grand Total | - | 116,900 | 3,114,000 | 4,120,800 | 4,128,900 | 11,480,600 |
| | Total Recurrent | - | 35,150 | 99,000 | 103,300 | 108,900 | 346,350 |
| | Total Capital | - | 81,750 | 3,015,000 | 4,017,500 | 4,020,000 | 11,134,250 |

Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields Summary

Rs '000

| Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
|--------------------------------------------------|------|-------------------|-----------|-------------|-----------|-------------|
| | | Revised Budget | Estimate | Projections | | Total |
| Recurrent Expenditure | - | 35,150 | 99,000 | 103,300 | 108,900 | 346,350 |
| Personal Emoluments | - | 21,100 | 60,330 | 61,500 | 63,300 | 206,230 |
| Salaries and Wages | - | 13,500 | 40,530 | 40,900 | 41,500 | 136,430 |
| Overtime and Holiday Payments | - | 1,800 | 5,400 | 6,000 | 6,600 | 19,800 |
| Other Allowances | - | 5,800 | 14,400 | 14,600 | 15,200 | 50,000 |
| Travelling Expenses | - | 2,300 | 6,000 | 6,400 | 6,800 | 21,500 |
| Domestic | - | 1,300 | 4,000 | 4,200 | 4,400 | 13,900 |
| Foreign | - | 1,000 | 2,000 | 2,200 | 2,400 | 7,600 |
| Supplies | - | 4,250 | 10,920 | 11,850 | 12,750 | 39,770 |
| Stationery and Office Requisites | - | 1,600 | 2,000 | 2,200 | 2,400 | 8,200 |
| Fuel | - | 2,650 | 7,400 | 8,000 | 8,600 | 26,650 |
| Diets and Uniforms | - | - | 20 | 50 | 50 | 120 |
| Other | - | - | 1,500 | 1,600 | 1,700 | 4,800 |
| Maintenance Expenditure | - | 2,600 | 6,800 | 7,350 | 7,900 | 24,650 |
| Vehicles | - | 1,800 | 4,400 | 4,600 | 4,800 | 15,600 |
| Plant and Machinery | - | 700 | 1,600 | 1,800 | 2,000 | 6,100 |
| Buildings and Structures | - | 100 | 800 | 950 | 1,100 | 2,950 |
| Services | - | 4,850 | 13,900 | 15,000 | 16,800 | 50,550 |
| Transport | - | 800 | 2,400 | 2,550 | 2,700 | 8,450 |
| Postal and Communication | - | 950 | 2,000 | 2,200 | 2,400 | 7,550 |
| Electricity and Water | - | 1,600 | 5,300 | 5,850 | 6,400 | 19,150 |
| Rents and Local Taxes | - | 1,000 | 2,000 | 2,000 | 2,700 | 7,700 |
| Other | - | 500 | 2,200 | 2,400 | 2,600 | 7,700 |
| Transfers | - | 50 | 800 | 900 | 1,000 | 2,750 |
| Property Loan Interest to Public Servants | - | 50 | 800 | 900 | 1,000 | 2,750 |
| Other Recurrent Expenditure | - | - | 250 | 300 | 350 | 900 |
| Implementation of the Official Languages Policy | - | - | 250 | 300 | 350 | 900 |
| Capital Expenditure | - | 81,750 | 3,015,000 | 4,017,500 | 4,020,000 | 11,134,250 |
| Rehabilitation and Improvement of Capital Assets | - | 1,300 | 6,100 | 7,800 | 9,500 | 24,700 |
| Buildings and Structures | - | 100 | 2,300 | 2,850 | 3,400 | 8,650 |
| Plant, Machinery and Equipment | - | 300 | 1,300 | 1,850 | 2,400 | 5,850 |
| Vehicles | - | 900 | 2,500 | 3,100 | 3,700 | 10,200 |
| Acquisition of Capital Assets | - | 800 | 7,900 | 8,600 | 9,300 | 26,600 |
| Furniture and Office Equipment | - | 500 | 3,500 | 3,800 | 4,000 | 11,800 |
| Plant, Machinery and Equipment | - | 300 | 2,900 | 3,100 | 3,400 | 9,700 |
| Buildings and Structures | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| Software Development | - | - | 500 | 600 | 700 | 1,800 |
| Capacity Building | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| Staff Training | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| Other Capital Expenditure | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |
| Infrastructure Development | - | - | 3,000,000 | 4,000,000 | 4,000,000 | 11,000,000 |
| Other | - | 79,650 | - | - | - | 79,650 |
| Total Expenditure | - | 116,900 | 3,114,000 | 4,120,800 | 4,128,900 | 11,480,600 |
| Total Financing | - | 116,900 | 3,114,000 | 4,120,800 | 4,128,900 | 11,480,600 |
| Domestic | - | 116,900 | 3,114,000 | 4,120,800 | 4,128,900 | 11,480,600 |

Employment Profile

| Category | Approved | Actual |
|----------------------------------------|-----------|-----------|
| Senior Level | 28 | 16 |
| Tertiary Level | 03 | |
| Secondary Level | 31 | 17 |
| Primary Level | 30 | 19 |
| Other (Casual/Temporary/Contract etc.) | | |
| Total | 92 | 52 |

Salaries and Allowances for 2021 are based on actual cadre of 2020

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

1 - Operational Activities

01 - Minister's Office

| | | | | Rs '000 | | | | | | |
|-----------------|--------|------|--------------|--------------------------------------------------|------|----------------|----------|-------------|--------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 12,000 | 29,500 | 30,850 | 32,200 | 104,550 |
| | | | | Personal Emoluments | - | 5,300 | 13,200 | 13,500 | 13,800 | 45,800 |
| | 1001 | | | Salaries and Wages | - | 3,500 | 8,300 | 8,400 | 8,500 | 28,700 |
| | 1002 | | | Overtime and Holiday Payments | - | 1,000 | 2,400 | 2,500 | 2,600 | 8,500 |
| | 1003 | | | Other Allowances | - | 800 | 2,500 | 2,600 | 2,700 | 8,600 |
| | | | | Travelling Expenses | - | 1,800 | 3,000 | 3,200 | 3,400 | 11,400 |
| | 1101 | | | Domestic | - | 800 | 2,000 | 2,100 | 2,200 | 7,100 |
| | 1102 | | | Foreign | - | 1,000 | 1,000 | 1,100 | 1,200 | 4,300 |
| | | | | Supplies | - | 2,450 | 6,900 | 7,200 | 7,500 | 24,050 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 1202 | | | Fuel | - | 1,650 | 4,900 | 5,000 | 5,100 | 16,650 |
| | 1205 | | | Other | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | | | | Maintenance Expenditure | - | 1,500 | 3,300 | 3,550 | 3,800 | 12,150 |
| | 1301 | | | Vehicles | - | 900 | 2,000 | 2,100 | 2,200 | 7,200 |
| | 1302 | | | Plant and Machinery | - | 500 | 1,000 | 1,100 | 1,200 | 3,800 |
| | 1303 | | | Buildings and Structures | - | 100 | 300 | 350 | 400 | 1,150 |
| | | | | Services | - | 950 | 3,100 | 3,400 | 3,700 | 11,150 |
| | 1401 | | | Transport | - | - | 600 | 650 | 700 | 1,950 |
| | 1402 | | | Postal and Communication | - | 350 | 1,000 | 1,100 | 1,200 | 3,650 |
| | 1403 | | | Electricity and Water | - | 100 | 300 | 350 | 400 | 1,150 |
| | 1409 | | | Other | - | 500 | 1,200 | 1,300 | 1,400 | 4,400 |
| | | | | Capital Expenditure | - | 1,500 | 5,500 | 6,000 | 6,500 | 19,500 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 700 | 2,100 | 2,300 | 2,500 | 7,600 |
| | 2001 | | | Buildings and Structures | - | 100 | 300 | 350 | 400 | 1,150 |
| | 2002 | | | Plant, Machinery and Equipment | - | 100 | 300 | 350 | 400 | 1,150 |
| | 2003 | | | Vehicles | - | 500 | 1,500 | 1,600 | 1,700 | 5,300 |
| | | | | Acquisition of Capital Assets | - | 800 | 3,400 | 3,700 | 4,000 | 11,900 |
| | 2102 | | | Furniture and Office Equipment | - | 500 | 1,500 | 1,600 | 1,700 | 5,300 |
| | 2103 | | | Plant, Machinery and Equipment | - | 300 | 900 | 1,000 | 1,100 | 3,300 |
| | 2104 | | | Buildings and Structures | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | | | | Total Expenditure | - | 13,500 | 35,000 | 36,850 | 38,700 | 124,050 |
| Total Financing | | | | | - | 13,500 | 35,000 | 36,850 | 38,700 | 124,050 |
| | | | | Domestic | - | 13,500 | 35,000 | 36,850 | 38,700 | 124,050 |
| 11 | | | | Domestic Funds | - | 13,500 | 35,000 | 36,850 | 38,700 | 124,050 |

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

1 - Operational Activities

02 - Administration and Establishment Services

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000 | | | | | |
|------------------------|----------------|------|--------------|---------------------------------------------------------|---------|----------------|---------------|---------------|---------------|----------------|
| | | | | | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| | | | | Recurrent Expenditure | - | 23,150 | 69,500 | 72,450 | 76,700 | 241,800 |
| | | | | Personal Emoluments | - | 15,800 | 47,130 | 48,000 | 49,500 | 160,430 |
| | 1001 | | | Salaries and Wages | - | 10,000 | 32,230 | 32,500 | 33,000 | 107,730 |
| | 1002 | | | Overtime and Holiday Payments | - | 800 | 3,000 | 3,500 | 4,000 | 11,300 |
| | 1003 | | | Other Allowances | - | 5,000 | 11,900 | 12,000 | 12,500 | 41,400 |
| | | | | Travelling Expenses | - | 500 | 3,000 | 3,200 | 3,400 | 10,100 |
| | 1101 | | | Domestic | - | 500 | 2,000 | 2,100 | 2,200 | 6,800 |
| | 1102 | | | Foreign | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | | | | Supplies | - | 1,800 | 4,020 | 4,650 | 5,250 | 15,720 |
| | 1201 | | | Stationery and Office Requisites | - | 800 | 1,000 | 1,100 | 1,200 | 4,100 |
| | 1202 | | | Fuel | - | 1,000 | 2,500 | 3,000 | 3,500 | 10,000 |
| | 1203 | | | Diets and Uniforms | - | - | 20 | 50 | 50 | 120 |
| | 1205 | | | Other | - | - | 500 | 500 | 500 | 1,500 |
| | | | | Maintenance Expenditure | - | 1,100 | 3,500 | 3,800 | 4,100 | 12,500 |
| | 1301 | | | Vehicles | - | 900 | 2,400 | 2,500 | 2,600 | 8,400 |
| | 1302 | | | Plant and Machinery | - | 200 | 600 | 700 | 800 | 2,300 |
| | 1303 | | | Buildings and Structures | - | - | 500 | 600 | 700 | 1,800 |
| | | | | Services | - | 3,900 | 10,800 | 11,600 | 13,100 | 39,400 |
| | 1401 | | | Transport | - | 800 | 1,800 | 1,900 | 2,000 | 6,500 |
| | 1402 | | | Postal and Communication | - | 600 | 1,000 | 1,100 | 1,200 | 3,900 |
| | 1403 | | | Electricity and Water | - | 1,500 | 5,000 | 5,500 | 6,000 | 18,000 |
| | 1404 | | | Rents and Local Taxes | - | 1,000 | 2,000 | 2,000 | 2,700 | 7,700 |
| | 1409 | | | Other | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | | | | Transfers | - | 50 | 800 | 900 | 1,000 | 2,750 |
| | 1506 | | | Property Loan Interest to Public Servants | - | 50 | 800 | 900 | 1,000 | 2,750 |
| | | | | Other Recurrent Expenditure | - | - | 250 | 300 | 350 | 900 |
| | 1703 | | | Implementation of the Official Languages Policy | - | - | 250 | 300 | 350 | 900 |
| | | | | Capital Expenditure | - | 600 | 9,500 | 11,500 | 13,500 | 35,100 |
| | | | | Rehabilitation and Improvement of Capital Assets | - | 600 | 4,000 | 5,500 | 7,000 | 17,100 |
| | 2001 | | | Buildings and Structures | - | - | 2,000 | 2,500 | 3,000 | 7,500 |
| | 2002 | | | Plant, Machinery and Equipment | - | 200 | 1,000 | 1,500 | 2,000 | 4,700 |
| | 2003 | | | Vehicles | - | 400 | 1,000 | 1,500 | 2,000 | 4,900 |
| | | | | Acquisition of Capital Assets | - | - | 4,500 | 4,900 | 5,300 | 14,700 |
| | 2102 | | | Furniture and Office Equipment | - | - | 2,000 | 2,200 | 2,300 | 6,500 |
| | 2103 | | | Plant, Machinery and Equipment | - | - | 2,000 | 2,100 | 2,300 | 6,400 |
| | 2106 | | | Software Development | - | - | 500 | 600 | 700 | 1,800 |
| | | | | Capacity Building | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | 2401 | | | Staff Training | - | - | 1,000 | 1,100 | 1,200 | 3,300 |
| | | | | Total Expenditure | - | 23,750 | 79,000 | 83,950 | 90,200 | 276,900 |
| Total Financing | | | | | - | 23,750 | 79,000 | 83,950 | 90,200 | 276,900 |
| Domestic | | | | | - | 23,750 | 79,000 | 83,950 | 90,200 | 276,900 |
| 11 | Domestic Funds | | | | - | 23,750 | 79,000 | 83,950 | 90,200 | 276,900 |

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

2 - Development Activities

03 - Tanks,Reservoirs and Irrigation Development

| | | | | Rs '000 | | | | | | |
|---------------------|----------------|-----------------------------------------------------------------|--------------|----------------------------------|-----------|----------------|-----------|-------------|-----------|-------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2019 | 2020 | 2021 | 2022 | 2023 | 2020 - 2023 |
| | | | | | - | Revised Budget | Estimate | Projections | | Total |
| Capital Expenditure | | | | | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |
| 001 | 2509 | Siri Sara Pivisuma Programme | | | - | 79,650 | - | - | - | 79,650 |
| | | Other | - | 79,650 | - | - | - | 79,650 | | |
| 002 | 2506 | Rural Tank Development Project under " Wari Saubagya" Programme | | | - | - | 3,000,000 | 4,000,000 | 4,000,000 | 11,000,000 |
| | | Infrastructure Development | - | - | 3,000,000 | 4,000,000 | 4,000,000 | 11,000,000 | | |
| Total Expenditure | | | | | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |
| Total Financing | | | | | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |
| Domestic | | | | | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |
| 11 | Domestic Funds | | | | - | 79,650 | 3,000,000 | 4,000,000 | 4,000,000 | 11,079,650 |

Limits of Advance Accounts Activities

5.1 THIRD SCHEDULE - ESTIMATE - 2021
Limits of Advance Accounts Activities

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II Maximum Limits of Expenditure of Activities of the Government | III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government | IV Maximum Limits of Debit Balance of Activities of the Government | V Maximum Limits of Liabilities of Activities of the Government |
|--------|-----------------------------------------------------------------------|--------------|-------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|
| | | | | Rs | Rs | Rs | Rs |
| 1 | His Excellency the President | 00101 | Advances to Public Officers | 50,000,000 | 25,000,000 | 160,000,000 | |
| 2 | Office of the Prime Minister | 00201 | Advances to Public Officers | 21,000,000 | 10,000,000 | 77,000,000 | |
| 3 | Judges of the Superior Courts | 00401 | Advances to Public Officers | 2,000,000 | 300,000 | 3,500,000 | |
| 4 | Office of the Cabinet of Ministers | 00501 | Advances to Public Officers | 4,000,000 | 3,000,000 | 27,000,000 | |
| 5 | Office of the Public Service Commission | 00601 | Advances to Public Officers | 10,000,000 | 7,800,000 | 38,000,000 | |
| 6 | Judicial Service Commission | 00701 | Advances to Public Officers | 3,600,000 | 2,100,000 | 20,000,000 | |
| 7 | National Police Commission | 00801 | Advances to Public Officers | 3,500,000 | 1,600,000 | 11,000,000 | |
| 8 | Administrative Appeals Tribunal | 00901 | Advances to Public Officers | 1,300,000 | 500,000 | 3,500,000 | |
| 9 | Commission to Investigate Allegations of Bribery or Corruption | 01001 | Advances to Public Officers | 10,000,000 | 4,000,000 | 30,000,000 | |
| 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 | 3,200,000 | 1,400,000 | 13,000,000 | |
| 12 | Parliament | 01601 | Advances to Public Officers | 40,000,000 | 35,000,000 | 200,000,000 | |
| 13 | Office of the Leader of the House of Parliament | 01701 | Advances to Public Officers | 2,200,000 | 1,200,000 | 6,000,000 | |
| 14 | Office of the Chief Government Whip of Parliament | 01801 | Advances to Public Officers | 3,000,000 | 1,500,000 | 8,000,000 | |
| 15 | Office of the Leader of the Opposition of Parliament | 01901 | Advances to Public Officers | 3,000,000 | 1,600,000 | 10,000,000 | |
| 16 | Election Commission | 02001 | Advances to Public Officers | 38,000,000 | 22,000,000 | 85,000,000 | |
| 17 | National Audit Office | 02101 | Advances to Public Officers | 78,000,000 | 55,000,000 | 307,000,000 | |
| 18 | Office of the Parliamentary Commissioner for Administration | 02201 | Advances to Public Officers | 1,600,000 | 450,000 | 5,200,000 | |
| 19 | Audit Service Commission | 02301 | Advances to Public Officers | 2,000,000 | 500,000 | 11,000,000 | |
| 20 | National Procurement Commission | 02401 | Advances to Public Officers | 1,200,000 | 200,000 | 3,000,000 | |
| 21 | Delimitation Commission | 02501 | Advances to Public Officers | 1,000,000 | 100,000 | 3,000,000 | |
| 22 | Minister of Buddhasasana, Religious and Cultural Affairs | 10101 | Advances to Public Officers | 55,000,000 | 22,600,000 | 198,000,000 | |
| 23 | Minister of Finance | 10201 | Advances to Public Officers | 28,000,000 | 15,000,000 | 110,000,000 | |
| 24 | Minister of Defence | 10301 | Advances to Public Officers | 245,000,000 | 223,000,000 | 375,000,000 | |
| 25 | Minister of Mass Media | 10501 | Advances to Public Officers | 6,000,000 | 4,000,000 | 35,000,000 | |

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II Maximum Limits of Expenditure of Activities of the Government | III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government | IV Maximum Limits of Debit Balance of Activities of the Government | V Maximum Limits of Liabilities of Activities of the Government |
|--------|-------------------------------------------------------------------------------|---------|-----------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|
| | | | | Rs | Rs | Rs | Rs |
| 26 | Minister of Justice | 11001 | Advances to Public Officers | 48,000,000 | 13,000,000 | 110,000,000 | |
| 27 | Minister of Health | 11101 | Advances to Public Officers | 1,560,000,000 | 1,250,000,000 | 3,500,000,000 | |
| 28 | Foreign Minister | 11201 | Advances to Public Officers | 40,000,000 | 35,000,000 | 164,000,000 | |
| 29 | Minister of Transport | 11401 | Advances to Public Officers | 13,000,000 | 5,000,000 | 45,000,000 | |
| 30 | Minister of Energy | 11501 | Advances to Public Officers | 2,000,000 | 500,000 | 20,000,000 | |
| 31 | Minister of Trade | 11601 | Advances to Public Officers | 20,000,000 | 3,500,000 | 180,000,000 | |
| 32 | Minister of Highways | 11701 | Advances to Public Officers | 24,000,000 | 11,000,000 | 75,000,000 | |
| 33 | Minister of Agriculture | 11801 | Advances to Public Officers | 95,000,000 | 55,000,000 | 315,000,000 | |
| 34 | Minister of Power | 11901 | Advances to Public Officers | 7,000,000 | 1,800,000 | 18,000,000 | |
| 35 | Minister of Lands | 12201 | Advances to Public Officers | 25,000,000 | 14,000,000 | 100,000,000 | |
| 36 | Minister of Urban Development and Housing | 12301 | Advances to Public Officers | 5,000,000 | 500,000 | 10,000,000 | |
| 37 | Minister of Education | 12601 | Advances to Public Officers | 3,637,800,000 | 1,700,000,000 | 7,700,000,000 | |
| 38 | Minister of Public Services, Provincial Councils and Local Government | 13001 | Advances to Public Officers | 40,000,000 | 32,000,000 | 107,000,000 | |
| 39 | Minister of Plantation | 13501 | Advances to Public Officers | 25,000,000 | 15,000,000 | 75,000,000 | |
| 40 | Minister of Industries | 14901 | Advances to Public Officers | 35,000,000 | 11,000,000 | 170,000,000 | |
| 41 | Minister of Fisheries | 15101 | Advances to Public Officers | 7,000,000 | 5,000,000 | 30,000,000 | |
| 42 | Minister of Tourism | 15901 | Advances to Public Officers | 3,000,000 | 1,200,000 | 12,000,000 | |
| 43 | Minister of Environment | 16001 | Advances to Public Officers | 20,000,000 | 8,000,000 | 60,000,000 | |
| 44 | Minister of Wildlife and Forest Conservation | 16101 | Advances to Public Officers | 6,500,000 | 1,500,000 | 25,000,000 | |
| 45 | Minister of Water Supply | 16601 | Advances to Public Officers | 8,500,000 | 800,000 | 25,000,000 | |
| 46 | Minister of Ports and Shipping | 17601 | Advances to Public Officers | 10,000,000 | 5,000,000 | 37,000,000 | |
| 47 | Minister of Technology | 18601 | Advances to Public Officers | 60,000,000 | 25,000,000 | 100,000,000 | |
| 48 | Minister of Public Security | 18901 | Advances to Public Officers | 700,000,000 | 375,000,000 | 1,500,000,000 | |
| 49 | Minister of Labour | 19301 | Advances to Public Officers | 40,000,000 | 20,000,000 | 150,000,000 | |
| 50 | Minister of Youth and Sports | 19401 | Advances to Public Officers | 54,000,000 | 20,000,000 | 164,100,000 | |
| 51 | Minister of Irrigation | 19801 | Advances to Public Officers | 30,000,000 | 10,000,000 | 70,000,000 | |
| 52 | State Minister of National Heritage, Performing Arts and Rural Arts Promotion | 40101 | Advances to Public Officers | 10,000,000 | 2,000,000 | 35,000,000 | |
| 53 | State Minister of Rural and School Sports Infrastructure Improvement | 40201 | Advances to Public Officers | 25,000,000 | 1,500,000 | 50,000,000 | |

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II Maximum Limits of Expenditure of Activities of the Government | III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government | IV Maximum Limits of Debit Balance of Activities of the Government | V Maximum Limits of Liabilities of Activities of the Government |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|
| | | | | Rs | Rs | Rs | Rs |
| 54 | State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services | 40301 | Advances to Public Officers | 65,000,000 | 24,000,000 | 130,000,000 | |
| 55 | State Minister of Education Reforms, Open Universities and Distance Learning Promotion | 40401 | Advances to Public Officers | 16,500,000 | 2,000,000 | 60,000,000 | |
| 56 | State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports | 40501 | Advances to Public Officers | 3,000,000 | 750,000 | 5,000,000 | |
| 57 | State Minister of Solar, Wind and Hydro Power Generation Projects Development | 40601 | Advances to Public Officers | 5,000,000 | 1,200,000 | 12,000,000 | |
| 58 | State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation | 40701 | Advances to Public Officers | 6,000,000 | 2,000,000 | 30,000,000 | |
| 59 | State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion | 40801 | Advances to Public Officers | 60,000,000 | 28,000,000 | 110,000,000 | |
| 60 | State Minister of National Security, Home Affairs and Disaster Management | 40901 | Advances to Public Officers | 1,000,000,000 | 600,000,000 | 2,000,000,000 | |
| 61 | State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion | 41001 | Advances to Public Officers | 15,000,000 | 5,000,000 | 60,000,000 | |
| 62 | State Minister of Urban Development, Coast Conservation, Waste Disposal and Community Cleanliness | 41101 | Advances to Public Officers | 10,000,000 | 1,200,000 | 30,000,000 | |
| 63 | State Minister of Foreign Employment Promotion and Market Diversification | 41201 | Advances to Public Officers | 60,000,000 | 16,000,000 | 130,000,000 | |
| 64 | State Minister of Money and Capital Market and State Enterprise Reforms | 41301 | Advances to Public Officers | 3,000,000 | 300,000 | 7,500,000 | |
| 65 | State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development | 41401 | Advances to Public Officers | 75,000,000 | 37,000,000 | 109,000,000 | |
| 66 | State Minister of Rural Housing, Construction and Building Material Industries | 41501 | Advances to Public Officers | 23,000,000 | 10,000,000 | 85,000,000 | |
| 67 | State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health | 41601 | Advances to Public Officers | 22,000,000 | 8,000,000 | 60,000,000 | |
| 68 | State Minister of Estate Housing and Community Infrastructure | 41701 | Advances to Public Officers | 22,000,000 | 8,500,000 | 50,000,000 | |

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II | III | IV | V |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|
| | | | | 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 |
| 69 | State Minister of Prison Reforms and Prisoners' Rehabilitation | 41801 | Advances to Public Officers | 10,000,000 | 1,000,000 | 25,000,000 | - |
| 70 | State Minister of Regional Cooperation | 41901 | Advances to Public Officers | 1,500,000 | 700,000 | 6,000,000 | - |
| 71 | State Minister of Provincial Councils and Local Government | 42001 | Advances to Public Officers | 19,000,000 | 6,500,000 | 50,000,000 | - |
| 72 | State Minister of Skills Development, Vocational Education, Research and Innovation | 42101 | Advances to Public Officers | 40,000,000 | 17,000,000 | 98,870,000 | - |
| 73 | State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education | 42201 | Advances to Public Officers | 8,000,000 | 1,500,000 | 320,000,000 | - |
| 74 | State Minister of Production, Supply and Regulation of Pharmaceuticals | 42301 | Advances to Public Officers | 60,000,000 | 6,000,000 | 130,000,000 | - |
| 75 | State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Re-Forestation and Forest Resources Development | 42401 | Advances to Public Officers | 5,000,000 | 2,000,000 | 17,000,000 | - |
| 76 | State Minister of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture | 42501 | Advances to Public Officers | 18,000,000 | 4,000,000 | 50,000,000 | - |
| 77 | State Minister of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use | 42601 | Advances to Public Officers | 18,000,000 | 9,000,000 | 50,000,000 | - |
| 78 | State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries | 42701 | Advances to Public Officers | 25,000,000 | 15,000,000 | 75,000,000 | - |
| 79 | State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones | 42801 | Advances to Public Officers | 4,000,000 | 400,000 | 10,000,000 | - |
| 80 | State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields | 42901 | Advances to Public Officers | 7,000,000 | 1,500,000 | 15,000,000 | - |
| 81 | State Minister of Land Management, State Enterprises Land and Property Development | 43001 | Advances to Public Officers | 6,000,000 | 600,000 | 12,000,000 | - |
| 82 | State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification | 43101 | Advances to Public Officers | 20,000,000 | 8,000,000 | 60,000,000 | - |

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II Maximum Limits of Expenditure of Activities of the Government | III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government | IV Maximum Limits of Debit Balance of Activities of the Government | V Maximum Limits of Liabilities of Activities of the Government |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|
| | | | | Rs | Rs | Rs | Rs |
| 83 | State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion | 43201 | Advances to Public Officers | 3,500,000 | 1,000,000 | 35,000,000 | |
| 84 | State Minister of Rural and Divisional Drinking Water Supply Projects Development | 43301 | Advances to Public Officers | 5,000,000 | 800,000 | 12,000,000 | |
| 85 | State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development | 43401 | Advances to Public Officers | 5,000,000 | 1,000,000 | 14,000,000 | |
| 86 | State Minister of Rural Roads and Other Infrastructure | 43501 | Advances to Public Officers | 4,000,000 | 1,000,000 | 30,000,000 | |
| 87 | State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry | 43601 | Advances to Public Officers | 10,000,000 | 5,000,000 | 45,000,000 | |
| 88 | State Minister of Aviation and Export Zones Development | 43701 | Advances to Public Officers | 4,000,000 | 2,000,000 | 30,000,000 | |
| 89 | State Minister of Co-operative Services, Marketing Development and Consumer Protection | 43801 | Advances to Public Officers | 5,000,000 | 400,000 | 30,000,000 | |
| 90 | State Minister of Batik, Handloom and Local Apparel Products | 43901 | Advances to Public Officers | 5,000,000 | 1,000,000 | 10,000,000 | |
| 91 | State Minister of Gem and Jewellery Related Industries | 44001 | Advances to Public Officers | 5,000,000 | 1,000,000 | 12,000,000 | |
| 92 | Department of Buddhist Affairs | 20101 | Advances to Public Officers | 25,000,000 | 19,000,000 | 84,000,000 | |
| 93 | Department of Muslim Religious and Cultural Affairs | 20201 | Advances to Public Officers | 4,500,000 | 2,000,000 | 14,000,000 | |
| 94 | Department of Christian Religious Affairs | 20301 | Advances to Public Officers | 3,000,000 | 800,000 | 12,000,000 | |
| 95 | Department of Hindu Religious and Cultural Affairs | 20401 | Advances to Public Officers | 9,000,000 | 4,500,000 | 25,000,000 | |
| 96 | Department of Public Trustee | 20501 | Advances to Public Officers | 4,500,000 | 2,000,000 | 14,000,000 | |
| 97 | Department of Cultural Affairs | 20601 | Advances to Public Officers | 25,000,000 | 18,000,000 | 100,000,000 | |
| 98 | Department of Archaeology | 20701 | Advances to Public Officers | 50,000,000 | 37,000,000 | 155,000,000 | |
| 99 | Department of National Museums | 20801 | Advances to Public Officers | 19,000,000 | 10,800,000 | 72,000,000 | |
| 100 | Department of National Archives | 20901 | Advances to Public Officers | 8,000,000 | 4,000,000 | 30,000,000 | |
| 101 | Department of Government Information | 21001 | Advances to Public Officers | 13,000,000 | 9,500,000 | 50,000,000 | |

| SRL No | Ministries/Departments | Item No | I | II | III | IV | V |
|-----------|----------------------------------------------------|--------------|---------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|---------------------------------------------------------------------------|
| | | | Activities of the Government | Maximum Limits of Expenditure of Activities of the Government | Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government | Maximum Limits of Debit Balance of Activities of the Government | Maximum Limits of Liabilities of Activities of the Government |
| | | | | Rs | Rs | Rs | Rs |
| 102 | Department of Government Printing | 21101 | Advances to Public Officers | 70,000,000 | 63,000,000 | 350,000,000 | 1,600,000,000 |
| 103 | Department of Examination | 21201 | Advances to Public Officers | 35,000,000 | 23,500,000 | 110,000,000 | |
| 104 | Department of Educational Publications | 21301 | Advances to Public Officers | 18,000,000 | 7,800,000 | 14,000,000 | |
| 105 | Department of Educational Publications | 21302 | Printing & Publicity and Sales of Publications | 4,600,000,000 | 4,650,000,000 | 12,000,000,000 | |
| 106 | Department of Technical Education and Training | 21501 | Advances to Public Officers | 55,000,000 | 51,500,000 | 200,000,000 | |
| 107 | Department of Social Services | 21601 | Advances to Public Officers | 23,000,000 | 20,000,000 | 90,000,000 | |
| 108 | Department of Probation and Child Care Services | 21701 | Advances to Public Officers | 15,000,000 | 11,800,000 | 80,000,000 | |
| 109 | Department of Sports Development | 21901 | Advances to Public Officers | 16,000,000 | 8,500,000 | 50,000,000 | |
| 110 | Department of Ayurveda | 22001 | Advances to Public Officers | 55,000,000 | 41,900,000 | 190,000,000 | |
| 111 | Department of Labor | 22101 | Advances to Public Officers | 78,000,000 | 70,000,000 | 280,000,000 | |
| 112 | Sri Lanka Army | 22201 | Advances to Public Officers | 3,165,100,000 | 2,690,000,000 | 5,965,000,000 | |
| 113 | Sri Lanka Navy | 22301 | Advances to Public Officers | 650,000,000 | 447,000,000 | 900,000,000 | |
| 114 | Sri Lanka Navy | 22302 | Stores Advance Account (Explosive items) | 570,000,000 | 640,000,000 | 200,000,000 | |
| 115 | Sri Lanka Air Force | 22401 | Advances to Public Officers | 400,000,000 | 380,000,000 | 1,000,000,000 | |
| 116 | Department of Police | 22501 | Advances to Public Officers | 1,100,000,000 | 1,060,000,000 | 2,300,000,000 | |
| 117 | Department of Immigration and Emigration | 22601 | Advances to Public Officers | 41,000,000 | 38,800,000 | 160,000,000 | |
| 118 | Department of Registration of Persons | 22701 | Advances to Public Officers | 48,000,000 | 29,500,000 | 150,000,000 | |
| 119 | Courts Administration | 22801 | Advances to Public Officers | 475,000,000 | 373,000,000 | 1,650,000,000 | |
| 120 | Attorney General ‘s Department | 22901 | Advances to Public Officers | 25,000,000 | 17,000,000 | 80,000,000 | |
| 121 | Legal Draftsman’s Department | 23001 | Advances to Public Officers | 7,000,000 | 3,200,000 | 20,000,000 | |
| 122 | Department of Debt Conciliation Board | 23101 | Advances to Public Officers | 1,500,000 | 500,000 | 4,500,000 | |
| 123 | Department of Prisons | 23201 | Advances to Public Officers | 150,000,000 | 135,000,000 | 435,000,000 | |
| 124 | Department of Prisons | 23202 | Prisons Industrial and Agricultural Undertakings | 110,000,000 | 120,000,000 | 65,000,000 | |
| 125 | Department of Government Analyst | 23301 | Advances to Public Officers | 9,000,000 | 6,500,000 | 35,000,000 | |
| 126 | Office of the Registrar of the Supreme Court | 23401 | Advances to Public Officers | 15,000,000 | 10,500,000 | 46,000,000 | |
| 127 | Law Commission of Sri Lanka | 23501 | Advances to Public Officers | 1,600,000 | 700,000 | 5,000,000 | |
| 128 | Department of Official Languages | 23601 | Advances to Public Officers | 7,500,000 | 4,800,000 | 29,000,000 | |

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II | III | IV | V |
|--------|---------------------------------------------|--------------|-------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|
| | | | | 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 |
| 129 | Department of National Planning | 23701 | Advances to Public Officers | 5,000,000 | 4,000,000 | 30,000,000 | |
| 130 | Department of Fiscal Policy | 23801 | Advances to Public Officers | 4,000,000 | 1,700,000 | 16,000,000 | |
| 131 | Department of External Resources | 23901 | Advances to Public Officers | 8,000,000 | 5,000,000 | 30,000,000 | |
| 132 | Department of National Budget | 24001 | Advances to Public Officers | 11,000,000 | 5,500,000 | 38,000,000 | |
| 133 | Department of Public Enterprises | 24101 | Advances to Public Officers | 4,400,000 | 3,600,000 | 18,000,000 | |
| 134 | Department of Management Services | 24201 | Advances to Public Officers | 6,500,000 | 3,000,000 | 26,000,000 | |
| 135 | Department of Development Finance | 24301 | Advances to Public Officers | 4,000,000 | 1,800,000 | 14,000,000 | |
| 136 | Department of Trade and Investment Policies | 24401 | Advances to Public Officers | 4,000,000 | 2,000,000 | 14,000,000 | |
| 137 | Department of Public Finance | 24501 | Advances to Public Officers | 5,000,000 | 2,700,000 | 15,000,000 | |
| 138 | Department of Inland Revenue | 24601 | Advances to Public Officers | 108,000,000 | 95,000,000 | 415,000,000 | |
| 139 | Sri Lanka Customs | 24701 | Advances to Public Officers | 62,000,000 | 50,000,000 | 330,000,000 | |
| 140 | Sri Lanka Customs | 24702 | Seized and forfeited goods Advance Account | 18,000,000 | 4,000,000 | 85,000,000 | |
| 141 | Department of Excise | 24801 | Advances to Public Officers | 60,000,000 | 43,000,000 | 220,000,000 | |
| 142 | Department of Treasury Operations | 24901 | Advances to Public Officers | 10,000,000 | 5,200,000 | 28,000,000 | |
| 143 | Department of State Accounts | 25001 | Advances to Public Officers | 5,000,000 | 2,000,000 | 16,000,000 | |
| 144 | Department of State Accounts | 25002 | Advances for Payments on behalf of other Governments | 4,000,000 | 2,000,000 | 2,800,000 | |
| 145 | Department of State Accounts | 25003 | Miscellaneous Advances | 10,000,000 | 2,000,000 | 200,000,000 | |
| 146 | Department of Valuation | 25101 | Advances to Public Officers | 31,000,000 | 21,000,000 | 100,000,000 | |
| 147 | Department of Census and Statistics | 25201 | Advances to Public Officers | 50,000,000 | 38,000,000 | 210,000,000 | |
| 148 | Department of Pensions | 25301 | Advances to Public Officers | 52,000,000 | 38,000,000 | 225,000,000 | |
| 149 | Department of Registrar General | 25401 | Advances to Public Officers | 88,000,000 | 72,000,000 | 290,000,000 | |
| 150 | District Secretariat, Colombo | 25501 | Advances to Public Officers | 67,000,000 | 49,000,000 | 242,000,000 | |
| 151 | District Secretariat, Gampaha | 25601 | Advances to Public Officers | 105,000,000 | 77,000,000 | 330,000,000 | |
| 152 | District Secretariat, Kalutara | 25701 | Advances to Public Officers | 90,000,000 | 72,000,000 | 400,000,000 | |
| 153 | District Secretariat, Kandy | 25801 | Advances to Public Officers | 78,000,000 | 69,000,000 | 255,000,000 | |
| 154 | District Secretariat, Matale | 25901 | Advances to Public Officers | 66,000,000 | 40,000,000 | 200,000,000 | |
| 155 | District Secretariat, Nuwara-Eliya | 26001 | Advances to Public Officers | 42,000,000 | 27,000,000 | 110,000,000 | |

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II Maximum Limits of Expenditure of Activities of the Government Rs | III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs | IV Maximum Limits of Debit Balance of Activities of the Government Rs | V Maximum Limits of Liabilities of Activities of the Government Rs |
|--------|--------------------------------------------------|--------------|---------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| 156 | District Secretariat, Galle | 26101 | Advances to Public Officers | 72,000,000 | 68,000,000 | 251,000,000 | |
| 157 | District Secretariat, Matara | 26201 | Advances to Public Officers | 74,000,000 | 70,000,000 | 275,000,000 | |
| 158 | District Secretariat, Hambantota | 26301 | Advances to Public Officers | 65,000,000 | 46,000,000 | 225,000,000 | |
| 159 | District Secretariat/ Kachcheri - Jaffna | 26401 | Advances to Public Officers | 75,000,000 | 52,000,000 | 200,000,000 | |
| 160 | District Secretariat/ Kachcheri - Mannar | 26501 | Advances to Public Officers | 18,000,000 | 9,000,000 | 60,000,000 | |
| 161 | District Secretariat/ Kachcheri - Vavuniya | 26601 | Advances to Public Officers | 16,000,000 | 10,000,000 | 60,000,000 | |
| 162 | District Secretariat/ Kachcheri - Mullaitivu | 26701 | Advances to Public Officers | 18,000,000 | 10,000,000 | 55,000,000 | |
| 163 | District Secretariat / Kachcheri - Kilinochchi | 26801 | Advances to Public Officers | 17,000,000 | 11,500,000 | 50,000,000 | |
| 164 | District Secretariat/ Kachcheri - Batticaloa | 26901 | Advances to Public Officers | 46,000,000 | 33,000,000 | 140,000,000 | |
| 165 | District Secretariat, Ampara | 27001 | Advances to Public Officers | 75,000,000 | 48,000,000 | 240,000,000 | |
| 166 | District Secretariat/ Kachcheri - Trincomalee | 27101 | Advances to Public Officers | 40,000,000 | 23,000,000 | 120,000,000 | |
| 167 | District Secretariat, Kurunegala | 27201 | Advances to Public Officers | 112,000,000 | 92,000,000 | 365,000,000 | |
| 168 | District Secretariat, Puttalam | 27301 | Advances to Public Officers | 60,000,000 | 42,000,000 | 195,000,000 | |
| 169 | District Secretariat, Anuradhapura | 27401 | Advances to Public Officers | 80,000,000 | 54,000,000 | 270,000,000 | |
| 170 | District Secretariat, Polonnaruwa | 27501 | Advances to Public Officers | 33,000,000 | 21,000,000 | 120,000,000 | |
| 171 | District Secretariat, Badulla | 27601 | Advances to Public Officers | 69,000,000 | 44,000,000 | 216,000,000 | |
| 172 | District Secretariat, Monaragala | 27701 | Advances to Public Officers | 37,000,000 | 32,000,000 | 125,000,000 | |
| 173 | District Secretariat, Ratnapura | 27801 | Advances to Public Officers | 68,000,000 | 65,000,000 | 285,000,000 | |
| 174 | District Secretariat, Kegalle | 27901 | Advances to Public Officers | 63,000,000 | 44,000,000 | 185,000,000 | |
| 175 | Department of Project Management and Supervision | 28001 | Advances to Public Officers | 5,000,000 | 3,000,000 | 20,000,000 | |
| 176 | Department of Agrarian Development | 28101 | Advances to Public Officers | 310,000,000 | 290,000,000 | 650,000,000 | |
| 177 | Department of Irrigation | 28201 | Advances to Public Officers | 250,000,000 | 158,000,000 | 800,000,000 | |
| 178 | Department of Forest Conservation | 28301 | Advances to Public Officers | 79,000,000 | 66,000,000 | 316,000,000 | |
| 179 | Department of Wildlife Conservation | 28401 | Advances to Public Officers | 69,000,000 | 40,000,000 | 240,000,000 | |
| 180 | Department of Agriculture | 28501 | Advances to Public Officers | 240,000,000 | 210,000,000 | 1,000,000,000 | |
| 181 | Department of Agriculture | 28502 | Maintenance of Agricultural Farms and Seed Sales | 700,000,000 | 750,000,000 | 70,000,000 | |
| 182 | Department of Land Commissioner General | 28601 | Advances to Public Officers | 25,000,000 | 15,200,000 | 90,000,000 | |

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II Maximum Limits of Expenditure of Activities of the Government | III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government | IV Maximum Limits of Debit Balance of Activities of the Government | V Maximum Limits of Liabilities of Activities of the Government |
|--------|------------------------------------------------------------------------------|--------------|-----------------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|
| | | | | Rs | Rs | Rs | Rs |
| 183 | Department of Land Title Settlement | 28701 | Advances to Public Officers | 22,000,000 | 16,500,000 | 105,000,000 | |
| 184 | Department of Surveyor General of Sri Lanka | 28801 | Advances to Public Officers | 135,000,000 | 134,000,000 | 450,000,000 | |
| 185 | Department of Export Agriculture | 28901 | Advances to Public Officers | 47,000,000 | 35,000,000 | 130,000,000 | |
| 186 | Department of Fisheries and Aquatic Resources | 29001 | Advances to Public Officers | 30,000,000 | 22,000,000 | 110,000,000 | |
| 187 | Department of Coast Conservation and Coastal Resources Management | 29101 | Advances to Public Officers | 15,000,000 | 9,500,000 | 48,000,000 | |
| 188 | Department of Animal Production and Health | 29201 | Advances to Public Officers | 40,000,000 | 23,000,000 | 120,000,000 | |
| 189 | Department of Rubber Development | 29301 | Advances to Public Officers | 21,000,000 | 15,000,000 | 60,000,000 | |
| 190 | Department of National Zoological Gardens | 29401 | Advances to Public Officers | 38,000,000 | 15,000,000 | 105,000,000 | |
| 191 | Department of Commerce | 29501 | Advances to Public Officers | 6,500,000 | 3,500,000 | 22,000,000 | |
| 192 | Department of Import and Export Control | 29601 | Advances to Public Officers | 5,100,000 | 2,500,000 | 20,000,000 | |
| 193 | Department of the Registrar of Companies | 29701 | Advances to Public Officers | 8,600,000 | 3,700,000 | 25,000,000 | |
| 194 | Department of Measurement Units, Standards and Services | 29801 | Advances to Public Officers | 8,000,000 | 4,500,000 | 33,000,000 | |
| 195 | National Intellectual Property Office of Sri Lanka | 29901 | Advances to Public Officers | 5,500,000 | 2,000,000 | 17,000,000 | |
| 196 | Department of Food Commissioner | 30001 | Advances to Public Officers | 7,000,000 | 3,800,000 | 42,000,000 | |
| 197 | Department of Co-operative Development (Registrar of Co-operative Societies) | 30101 | Advances to Public Officers | 7,500,000 | 3,000,000 | 30,000,000 | |
| 198 | Co-operative Employees Commission | 30201 | Advances to Public Officers | 1,800,000 | 400,000 | 6,000,000 | |
| 199 | Department of Textile Industries | 30301 | Advances to Public Officers | 6,000,000 | 3,000,000 | 30,000,000 | |
| 200 | Department of Meteorology | 30401 | Advances to Public Officers | 12,000,000 | 8,000,000 | 55,000,000 | |
| 201 | Department of Sri Lanka Railways | 30601 | Advances to Public Officers | 535,000,000 | 540,000,000 | 2,000,000,000 | |
| 202 | Department of Sri Lanka Railways | 30602 | Railway Stores Advance Account | 1,800,000,000 | 1,800,000,000 | 7,200,000,000 | 1,500,000,000 |
| 203 | Department of Motor Traffic | 30701 | Advances to Public Officers | 35,000,000 | 22,500,000 | 158,000,000 | |
| 204 | Postal Department | 30801 | Advances to Public Officers | 840,000,000 | 775,000,000 | 2,400,000,000 | |
| 205 | Department of Buildings | 30901 | Advances to Public Officers | 27,000,000 | 15,000,000 | 95,000,000 | |
| 206 | Department of Government Factories | 31001 | Advances to Public Officers | 32,000,000 | 24,000,000 | 125,000,000 | |
| 207 | Department of Government Factories | 31002 | Government Factory Stores Advance Account | 120,000,000 | 120,000,000 | 40,000,000 | 30,000,000 |
| 208 | Department of Government Factories | 31003 | Government Factory Work Done Advance Account | 370,000,000 | 440,000,000 | 190,000,000 | 1,000,000 |

| SRL No | Ministries/Departments | Item No | I Activities of the Government | II | III | IV | V |
|--------------|---------------------------------------------------|------------|--------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| | | | | 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 |
| 209 | Department of National Physical Planning | 31101 | Advances to Public Officers | 15,000,000 | 8,300,000 | 50,000,000 | |
| 210 | Department of Civil Security | 32001 | Advances to Public Officers | 525,000,000 | 350,000,000 | 950,000,000 | |
| 211 | Department of National Botanic Gardens | 32201 | Advances to Public Officers | 33,000,000 | 18,500,000 | 100,000,000 | |
| 212 | Department of Legal Affairs | 32301 | Advances to Public Officers | 1,000,000 | 200,000 | 3,000,000 | |
| 213 | Department of Management Auditing | 32401 | Advances to Public Officers | 4,800,000 | 2,000,000 | 11,000,000 | |
| 214 | Department of Community Based Corrections | 32601 | Advances to Public Officers | 25,000,000 | 8,000,000 | 60,000,000 | |
| 215 | Department of Land Use Policy Planning | 32701 | Advances to Public Officers | 24,000,000 | 16,000,000 | 80,000,000 | |
| 216 | Department of Manpower and Employment | 32801 | Advances to Public Officers | 15,000,000 | 11,000,000 | 70,000,000 | |
| 217 | Department of Information Technology Management | 32901 | Advances to Public Officers | 2,500,000 | 700,000 | 8,000,000 | |
| 218 | Department of Samurdhi Development | 33101 | Advances to Public Officers | 260,000,000 | 250,000,000 | 350,000,000 | |
| 219 | Department of National Community Water Supply | 33201 | Advances to Public Officers | 13,000,000 | 3,000,000 | 30,000,000 | |
| 220 | Office of Comptroller General | 33301 | Advances to Public Officers | 2,000,000 | 900,000 | 7,000,000 | |
| 221 | Department of Multipurpose Development Task Force | 33401 | Advances to Public Officers | 5,000,000 | 100,000 | 15,000,000 | |
| 222 | National Education Commission | 33501 | Advances to Public Officers | 3,000,000 | 400,000 | 7,500,000 | |
| Total | | | | 29,655,800,000 | 23,655,800,000 | 73,681,470,000 | 3,146,000,000 |

Discontinued Spending Heads (From 2020)

Head 012 - National Education Commission *
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|--------------------------------------|---------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 39,808 | - | - | - | - | - | - |
| Personal Emoluments | 23,461 | - | - | - | - | - | - |
| Salaries and Wages | 18,383 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 1,100 | - | - | - | - | - | - |
| Other Allowances | 3,978 | - | - | - | - | - | - |
| Travelling Expenses | 333 | - | - | - | - | - | - |
| Domestic | 224 | - | - | - | - | - | - |
| Foreign | 109 | - | - | - | - | - | - |
| Supplies | 2,050 | - | - | - | - | - | - |
| Stationery and Office Requisites | 249 | - | - | - | - | - | - |
| Fuel | 1,558 | - | - | - | - | - | - |
| Diets and Uniforms | 93 | - | - | - | - | - | - |
| Other | 150 | - | - | - | - | - | - |
| Maintenance Expenditure | 1,345 | - | - | - | - | - | - |
| Vehicles | 974 | - | - | - | - | - | - |
| Plant and Machinery | 350 | - | - | - | - | - | - |
| Buildings and Structures | 21 | - | - | - | - | - | - |
| Services | 11,856 | - | - | - | - | - | - |
| Transport | 600 | - | - | - | - | - | - |
| Postal and Communication | 1,200 | - | - | - | - | - | - |
| Electricity and Water | 793 | - | - | - | - | - | - |
| Rents and Local Taxes | 7,323 | - | - | - | - | - | - |
| Other | 1,940 | - | - | - | - | - | - |
| Transfers | 763 | - | - | - | - | - | - |
| Retirement Benefits | 763 | - | - | - | - | - | - |
| Capital Expenditure | 4,554 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 585 | - | - | - | - | - | - |
| Furniture and Office Equipment | 447 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 138 | - | - | - | - | - | - |
| Capacity Building | 209 | - | - | - | - | - | - |
| Staff Training | 209 | - | - | - | - | - | - |
| Other Capital Expenditure | 3,760 | - | - | - | - | - | - |
| Research and Development | 3,760 | - | - | - | - | - | - |
| Total Expenditure | 44,362 | - | - | - | - | - | - |
| Total Financing | 44,362 | - | - | - | - | - | - |
| Domestic | 44,362 | - | - | - | - | - | - |

* This institution is renamed as Head 335

Head 051 - Minister of Information and Communication Technology
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 446,910 | - | - | - | - | - | - |
| Personal Emoluments | 49,606 | - | - | - | - | - | - |
| Salaries and Wages | 31,912 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 4,916 | - | - | - | - | - | - |
| Other Allowances | 12,778 | - | - | - | - | - | - |
| Travelling Expenses | 9,185 | - | - | - | - | - | - |
| Domestic | 1,870 | - | - | - | - | - | - |
| Foreign | 7,315 | - | - | - | - | - | - |
| Supplies | 8,704 | - | - | - | - | - | - |
| Stationery and Office Requisites | 1,723 | - | - | - | - | - | - |
| Fuel | 6,702 | - | - | - | - | - | - |
| Diets and Uniforms | 279 | - | - | - | - | - | - |
| Maintenance Expenditure | 9,448 | - | - | - | - | - | - |
| Vehicles | 7,811 | - | - | - | - | - | - |
| Plant and Machinery | 1,637 | - | - | - | - | - | - |
| Buildings and Structures | - | - | - | - | - | - | - |
| Services | 108,868 | - | - | - | - | - | - |
| Transport | 1,682 | - | - | - | - | - | - |
| Postal and Communication | 2,152 | - | - | - | - | - | - |
| Electricity and Water | 7,554 | - | - | - | - | - | - |
| Rents and Local Taxes | 74,819 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 4,314 | - | - | - | - | - | - |
| Other | 18,347 | - | - | - | - | - | - |
| Transfers | 261,089 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 195 | - | - | - | - | - | - |
| Other | 260,894 | - | - | - | - | - | - |
| Other Recurrent Expenditure | 10 | - | - | - | - | - | - |
| Implementation of the Official Languages Policy | 10 | - | - | - | - | - | - |
| Capital Expenditure | 1,420,628 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 2,319 | - | - | - | - | - | - |
| Buildings and Structures | 77 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 177 | - | - | - | - | - | - |
| Vehicles | 2,065 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 195,540 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 27,858 | - | - | - | - | - | - |
| Software Development | 167,682 | - | - | - | - | - | - |
| Capital Transfers | 1,222,266 | - | - | - | - | - | - |
| Capital Grants to Non-Public Institution | 1,222,266 | - | - | - | - | - | - |
| Capacity Building | 402 | - | - | - | - | - | - |
| Staff Training | 402 | - | - | - | - | - | - |
| Other Capital Expenditure | 101 | - | - | - | - | - | - |
| Procurement Preparedness | 101 | - | - | - | - | - | - |
| Total Expenditure | 1,867,538 | - | - | - | - | - | - |
| Total Financing | 1,867,538 | - | - | - | - | - | - |
| Domestic | 1,867,538 | - | - | - | - | - | - |

Head 052 - Non Cabinet Minister of Science, Technology & Research Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 1,837,664 | - | - | - | - | - | - |
| Personal Emoluments | 496,648 | - | - | - | - | - | - |
| Salaries and Wages | 322,059 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 10,220 | - | - | - | - | - | - |
| Other Allowances | 164,369 | - | - | - | - | - | - |
| Travelling Expenses | 16,373 | - | - | - | - | - | - |
| Domestic | 11,551 | - | - | - | - | - | - |
| Foreign | 4,822 | - | - | - | - | - | - |
| Supplies | 17,159 | - | - | - | - | - | - |
| Stationery and Office Requisites | 7,155 | - | - | - | - | - | - |
| Fuel | 9,904 | - | - | - | - | - | - |
| Diets and Uniforms | 100 | - | - | - | - | - | - |
| Maintenance Expenditure | 7,833 | - | - | - | - | - | - |
| Vehicles | 6,476 | - | - | - | - | - | - |
| Plant and Machinery | 754 | - | - | - | - | - | - |
| Buildings and Structures | 603 | - | - | - | - | - | - |
| Services | 162,290 | - | - | - | - | - | - |
| Transport | 4,081 | - | - | - | - | - | - |
| Postal and Communication | 20,729 | - | - | - | - | - | - |
| Electricity and Water | 19,533 | - | - | - | - | - | - |
| Rents and Local Taxes | 91,248 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 15,639 | - | - | - | - | - | - |
| Other | 11,060 | - | - | - | - | - | - |
| Transfers | 1,137,361 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 1,130,946 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 6,415 | - | - | - | - | - | - |
| Capital Expenditure | 1,932,843 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 18,404 | - | - | - | - | - | - |
| Buildings and Structures | 15,194 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 301 | - | - | - | - | - | - |
| Vehicles | 2,909 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 804,948 | - | - | - | - | - | - |
| Furniture and Office Equipment | 12,141 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 27,555 | - | - | - | - | - | - |
| Buildings and Structures | 764,434 | - | - | - | - | - | - |
| Land and Land Improvements | 818 | - | - | - | - | - | - |
| Capital Transfers | 736,660 | - | - | - | - | - | - |
| Public Institutions | 730,970 | - | - | - | - | - | - |
| Development Assistance | 5,690 | - | - | - | - | - | - |
| Capacity Building | 6,770 | - | - | - | - | - | - |
| Staff Training | 6,770 | - | - | - | - | - | - |
| Other Capital Expenditure | 366,061 | - | - | - | - | - | - |
| Research and Development | 217,756 | - | - | - | - | - | - |
| Other | 148,305 | - | - | - | - | - | - |
| Total Expenditure | 3,770,507 | - | - | - | - | - | - |
| Total Financing | 3,770,507 | - | - | - | - | - | - |
| Domestic | 3,770,507 | - | - | - | - | - | - |

Head 053 - Non Cabinet Minister of Public Distribution and Economic Reforms
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-------------------------------------------|------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 303,688 | - | - | - | - | - | - |
| Personal Emoluments | 24,007 | - | - | - | - | - | - |
| Salaries and Wages | 14,147 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 1,508 | - | - | - | - | - | - |
| Other Allowances | 8,352 | - | - | - | - | - | - |
| Travelling Expenses | 2,367 | - | - | - | - | - | - |
| Domestic | 338 | - | - | - | - | - | - |
| Foreign | 2,029 | - | - | - | - | - | - |
| Supplies | 5,784 | - | - | - | - | - | - |
| Stationery and Office Requisites | 1,735 | - | - | - | - | - | - |
| Fuel | 4,049 | - | - | - | - | - | - |
| Maintenance Expenditure | 1,731 | - | - | - | - | - | - |
| Vehicles | 1,648 | - | - | - | - | - | - |
| Plant and Machinery | 83 | - | - | - | - | - | - |
| Services | 253,299 | - | - | - | - | - | - |
| Transport | 2,648 | - | - | - | - | - | - |
| Postal and Communication | 1,664 | - | - | - | - | - | - |
| Electricity and Water | 668 | - | - | - | - | - | - |
| Rents and Local Taxes | 42,177 | - | - | - | - | - | - |
| Other | 206,142 | - | - | - | - | - | - |
| Transfers | 16,500 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 16,500 | - | - | - | - | - | - |
| Capital Expenditure | 1,041,237 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 7,093 | - | - | - | - | - | - |
| Furniture and Office Equipment | 3,518 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 764 | - | - | - | - | - | - |
| Buildings and Structures | 2,811 | - | - | - | - | - | - |
| Capacity Building | 18 | - | - | - | - | - | - |
| Staff Training | 18 | - | - | - | - | - | - |
| Other Capital Expenditure | 1,034,126 | - | - | - | - | - | - |
| Research and Development | 1,065 | - | - | - | - | - | - |
| Other | 1,033,061 | - | - | - | - | - | - |
| Total Expenditure | 1,344,925 | - | - | - | - | - | - |
| Total Financing | 1,344,925 | - | - | - | - | - | - |
| Domestic | 1,344,925 | - | - | - | - | - | - |

Head 054 - Non Cabinet Minister of Labour and Trade Union Relations
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|---------------------------------------------------------|----------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 207,948 | - | - | - | - | - | - |
| Personal Emoluments | 80,864 | - | - | - | - | - | - |
| Salaries and Wages | 55,036 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 4,154 | - | - | - | - | - | - |
| Other Allowances | 21,674 | - | - | - | - | - | - |
| Travelling Expenses | 29,645 | - | - | - | - | - | - |
| Domestic | 2,573 | - | - | - | - | - | - |
| Foreign | 27,072 | - | - | - | - | - | - |
| Supplies | 11,088 | - | - | - | - | - | - |
| Stationery and Office Requisites | 2,409 | - | - | - | - | - | - |
| Fuel | 8,614 | - | - | - | - | - | - |
| Diets and Uniforms | 65 | - | - | - | - | - | - |
| Maintenance Expenditure | 11,760 | - | - | - | - | - | - |
| Vehicles | 10,670 | - | - | - | - | - | - |
| Plant and Machinery | 775 | - | - | - | - | - | - |
| Buildings and Structures | 315 | - | - | - | - | - | - |
| Services | 37,279 | - | - | - | - | - | - |
| Transport | 7,171 | - | - | - | - | - | - |
| Postal and Communication | 2,812 | - | - | - | - | - | - |
| Electricity and Water | 3,461 | - | - | - | - | - | - |
| Rents and Local Taxes | 6,000 | - | - | - | - | - | - |
| Other | 17,835 | - | - | - | - | - | - |
| Transfers | 37,237 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 16,009 | - | - | - | - | - | - |
| Subscriptions and Contributions Fee | 20,295 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 733 | - | - | - | - | - | - |
| Other | 200 | - | - | - | - | - | - |
| Other Recurrent Expenditure | 75 | - | - | - | - | - | - |
| Implementation of the Official Languages Policy | 75 | - | - | - | - | - | - |
| Capital Expenditure | 111,079 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 664 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 225 | - | - | - | - | - | - |
| Vehicles | 439 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 91,029 | - | - | - | - | - | - |
| Furniture and Office Equipment | 116 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 198 | - | - | - | - | - | - |
| Buildings and Structures | 90,715 | - | - | - | - | - | - |
| Capital Transfers | 4,658 | - | - | - | - | - | - |
| Public Institutions | 4,658 | - | - | - | - | - | - |
| Capacity Building | 868 | - | - | - | - | - | - |
| Staff Training | 868 | - | - | - | - | - | - |
| Other Capital Expenditure | 13,860 | - | - | - | - | - | - |
| Other | 13,860 | - | - | - | - | - | - |
| Total Expenditure | 319,027 | - | - | - | - | - | - |
| Total Financing | 319,027 | - | - | - | - | - | - |
| Domestic | 319,027 | - | - | - | - | - | - |

Head 055 - Non Cabinet Minister of Mass Media
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|----------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 598,173 | - | - | - | - | - | - |
| Personal Emoluments | 72,203 | - | - | - | - | - | - |
| Salaries and Wages | 44,025 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 8,028 | - | - | - | - | - | - |
| Other Allowances | 20,150 | - | - | - | - | - | - |
| Travelling Expenses | 4,291 | - | - | - | - | - | - |
| Domestic | 1,343 | - | - | - | - | - | - |
| Foreign | 2,948 | - | - | - | - | - | - |
| Supplies | 15,823 | - | - | - | - | - | - |
| Stationery and Office Requisites | 5,291 | - | - | - | - | - | - |
| Fuel | 6,262 | - | - | - | - | - | - |
| Diets and Uniforms | 1,340 | - | - | - | - | - | - |
| Other | 2,930 | - | - | - | - | - | - |
| Maintenance Expenditure | 10,162 | - | - | - | - | - | - |
| Vehicles | 7,614 | - | - | - | - | - | - |
| Plant and Machinery | 1,823 | - | - | - | - | - | - |
| Buildings and Structures | 725 | - | - | - | - | - | - |
| Services | 64,663 | - | - | - | - | - | - |
| Transport | 2,426 | - | - | - | - | - | - |
| Postal and Communication | 4,360 | - | - | - | - | - | - |
| Electricity and Water | 4,187 | - | - | - | - | - | - |
| Rents and Local Taxes | 561 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 4,995 | - | - | - | - | - | - |
| Other | 48,134 | - | - | - | - | - | - |
| Transfers | 431,031 | - | - | - | - | - | - |
| Welfare Programmes | 1,888 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 428,469 | - | - | - | - | - | - |
| Development Subsidies | 2 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 672 | - | - | - | - | - | - |
| Capital Expenditure | 346,257 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 4,218 | - | - | - | - | - | - |
| Buildings and Structures | 169 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 52 | - | - | - | - | - | - |
| Vehicles | 3,997 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 3,465 | - | - | - | - | - | - |
| Furniture and Office Equipment | 1,534 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 1,931 | - | - | - | - | - | - |
| Capital Transfers | 308,623 | - | - | - | - | - | - |
| Public Institutions | 286,393 | - | - | - | - | - | - |
| Capital Grants to Non-Public Institution | 22,230 | - | - | - | - | - | - |
| Capacity Building | 11,481 | - | - | - | - | - | - |
| Staff Training | 11,481 | - | - | - | - | - | - |
| Other Capital Expenditure | 18,470 | - | - | - | - | - | - |
| Other | 18,470 | - | - | - | - | - | - |
| Total Expenditure | 944,430 | - | - | - | - | - | - |
| Total Financing | 944,430 | - | - | - | - | - | - |
| Domestic | 937,400 | - | - | - | - | - | - |
| Foreign | 7,030 | - | - | - | - | - | - |

Head 056 - Non Cabinet Minister of Special Areas Development Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|---------------------------------------------------------|---------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 49,997 | - | - | - | - | - | - |
| Personal Emoluments | 15,706 | - | - | - | - | - | - |
| Salaries and Wages | 9,575 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 1,655 | - | - | - | - | - | - |
| Other Allowances | 4,476 | - | - | - | - | - | - |
| Travelling Expenses | 920 | - | - | - | - | - | - |
| Domestic | 920 | - | - | - | - | - | - |
| Supplies | 4,737 | - | - | - | - | - | - |
| Stationery and Office Requisites | 626 | - | - | - | - | - | - |
| Fuel | 4,111 | - | - | - | - | - | - |
| Maintenance Expenditure | 2,509 | - | - | - | - | - | - |
| Vehicles | 2,101 | - | - | - | - | - | - |
| Plant and Machinery | 44 | - | - | - | - | - | - |
| Buildings and Structures | 364 | - | - | - | - | - | - |
| Services | 26,102 | - | - | - | - | - | - |
| Transport | 2,744 | - | - | - | - | - | - |
| Postal and Communication | 1,064 | - | - | - | - | - | - |
| Electricity and Water | 1,738 | - | - | - | - | - | - |
| Rents and Local Taxes | 18,768 | - | - | - | - | - | - |
| Other | 1,788 | - | - | - | - | - | - |
| Transfers | 23 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 23 | - | - | - | - | - | - |
| Capital Expenditure | 28,653 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 1,576 | - | - | - | - | - | - |
| Buildings and Structures | 950 | - | - | - | - | - | - |
| Vehicles | 626 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 4,255 | - | - | - | - | - | - |
| Furniture and Office Equipment | 4,058 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 197 | - | - | - | - | - | - |
| Capacity Building | 286 | - | - | - | - | - | - |
| Staff Training | 286 | - | - | - | - | - | - |
| Other Capital Expenditure | 22,536 | - | - | - | - | - | - |
| Other | 22,536 | - | - | - | - | - | - |
| Total Expenditure | 78,650 | - | - | - | - | - | - |
| Total Financing | 78,650 | - | - | - | - | - | - |
| Domestic | 78,650 | - | - | - | - | - | - |

Head 104 - Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province
Development, Vocational Training & Skills Development and Youth Affairs
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|-------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 11,163,505 | - | - | - | - | - | - |
| Personal Emoluments | 3,059,906 | - | - | - | - | - | - |
| Salaries and Wages | 602,511 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 34,058 | - | - | - | - | - | - |
| Other Allowances | 2,423,337 | - | - | - | - | - | - |
| Travelling Expenses | 33,411 | - | - | - | - | - | - |
| Domestic | 19,611 | - | - | - | - | - | - |
| Foreign | 13,800 | - | - | - | - | - | - |
| Supplies | 56,998 | - | - | - | - | - | - |
| Stationery and Office Requisites | 22,404 | - | - | - | - | - | - |
| Fuel | 32,705 | - | - | - | - | - | - |
| Diets and Uniforms | 946 | - | - | - | - | - | - |
| Other | 943 | - | - | - | - | - | - |
| Maintenance Expenditure | 75,540 | - | - | - | - | - | - |
| Vehicles | 66,864 | - | - | - | - | - | - |
| Plant and Machinery | 7,202 | - | - | - | - | - | - |
| Buildings and Structures | 1,474 | - | - | - | - | - | - |
| Services | 571,213 | - | - | - | - | - | - |
| Transport | 15,853 | - | - | - | - | - | - |
| Postal and Communication | 34,634 | - | - | - | - | - | - |
| Electricity and Water | 38,717 | - | - | - | - | - | - |
| Rents and Local Taxes | 193,074 | - | - | - | - | - | - |
| Interest Payment for Leased Vehicles | 660 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 26,198 | - | - | - | - | - | - |
| Other | 262,077 | - | - | - | - | - | - |
| Transfers | 7,365,998 | - | - | - | - | - | - |
| Welfare Programmes | 105,460 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 7,023,920 | - | - | - | - | - | - |
| Subscriptions and Contributions Fee | 5,593 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 8,382 | - | - | - | - | - | - |
| Other | 222,643 | - | - | - | - | - | - |
| Other Recurrent Expenditure | 439 | - | - | - | - | - | - |
| Losses and Write Off | 27 | - | - | - | - | - | - |
| Implementation of the Official Languages Policy | 412 | - | - | - | - | - | - |
| Capital Expenditure | 56,790,427 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 165,011 | - | - | - | - | - | - |
| Buildings and Structures | 153,809 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 867 | - | - | - | - | - | - |
| Vehicles | 10,335 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 1,731,513 | - | - | - | - | - | - |
| Vehicles | 3,682 | - | - | - | - | - | - |
| Furniture and Office Equipment | 34,454 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 807,774 | - | - | - | - | - | - |
| Buildings and Structures | 878,039 | - | - | - | - | - | - |
| Land and Land Improvements | 1,613 | - | - | - | - | - | - |
| Software Development | 4,965 | - | - | - | - | - | - |
| Capital Payment for Leased Vehicles | 986 | - | - | - | - | - | - |
| Capital Transfers | 4,201,500 | - | - | - | - | - | - |
| Public Institutions | 1,330,077 | - | - | - | - | - | - |
| Development Assistance | 2,612,033 | - | - | - | - | - | - |
| Capital Grants to Non-Public Institution | 259,390 | - | - | - | - | - | - |
| Acquisition of Financial Assets | 24,894 | - | - | - | - | - | - |
| On-Lending | 24,894 | - | - | - | - | - | - |

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|----------------------------|------------|---------------------------|------------------|-------------|------|-------------|
| | | | | Projections | | Total |
| Capacity Building | 95,804 | - | - | - | - | - |
| Staff Training | 95,804 | - | - | - | - | - |
| Other Capital Expenditure | 50,571,705 | - | - | - | - | - |
| Infrastructure Development | 41,316,926 | - | - | - | - | - |
| Research and Development | 42,806 | - | - | - | - | - |
| Other | 9,211,973 | - | - | - | - | - |
| Total Expenditure | 67,953,932 | - | - | - | - | - |
| Total Financing | 67,953,932 | - | - | - | - | - |
| Domestic | 66,535,181 | - | - | - | - | - |
| Foreign | 1,418,751 | - | - | - | - | - |

Head 108 - Minister of Postal Services & Muslim Religious Affairs
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|---------------------------------------------------------|----------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 107,405 | - | - | - | - | - | - |
| Personal Emoluments | 62,721 | - | - | - | - | - | - |
| Salaries and Wages | 42,937 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 3,586 | - | - | - | - | - | - |
| Other Allowances | 16,198 | - | - | - | - | - | - |
| Travelling Expenses | 8,769 | - | - | - | - | - | - |
| Domestic | 2,437 | - | - | - | - | - | - |
| Foreign | 6,332 | - | - | - | - | - | - |
| Supplies | 10,431 | - | - | - | - | - | - |
| Stationery and Office Requisites | 2,212 | - | - | - | - | - | - |
| Fuel | 6,641 | - | - | - | - | - | - |
| Diets and Uniforms | 1,578 | - | - | - | - | - | - |
| Maintenance Expenditure | 7,974 | - | - | - | - | - | - |
| Vehicles | 7,532 | - | - | - | - | - | - |
| Plant and Machinery | 442 | - | - | - | - | - | - |
| Services | 16,511 | - | - | - | - | - | - |
| Transport | 3,376 | - | - | - | - | - | - |
| Postal and Communication | 2,251 | - | - | - | - | - | - |
| Electricity and Water | 3,610 | - | - | - | - | - | - |
| Other | 7,274 | - | - | - | - | - | - |
| Transfers | 570 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 570 | - | - | - | - | - | - |
| Other Recurrent Expenditure | 429 | - | - | - | - | - | - |
| Losses and Write Off | 350 | - | - | - | - | - | - |
| Implementation of the Official Languages Policy | 79 | - | - | - | - | - | - |
| Capital Expenditure | 8,903 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 5,002 | - | - | - | - | - | - |
| Buildings and Structures | 1,678 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 333 | - | - | - | - | - | - |
| Vehicles | 2,991 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 1,906 | - | - | - | - | - | - |
| Furniture and Office Equipment | 534 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 1,372 | - | - | - | - | - | - |
| Capacity Building | 1,995 | - | - | - | - | - | - |
| Staff Training | 1,995 | - | - | - | - | - | - |
| Total Expenditure | 116,308 | - | - | - | - | - | - |
| Total Financing | 116,308 | - | - | - | - | - | - |
| Domestic | 116,308 | - | - | - | - | - | - |

Head 120 - Minister of Women & Child Affairs and Social Security
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|---------------------------------------------------------|------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 6,766,893 | - | - | - | - | - | - |
| Personal Emoluments | 630,970 | - | - | - | - | - | - |
| Salaries and Wages | 478,502 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 7,733 | - | - | - | - | - | - |
| Other Allowances | 144,735 | - | - | - | - | - | - |
| Travelling Expenses | 32,457 | - | - | - | - | - | - |
| Domestic | 24,905 | - | - | - | - | - | - |
| Foreign | 7,552 | - | - | - | - | - | - |
| Supplies | 15,841 | - | - | - | - | - | - |
| Stationery and Office Requisites | 5,885 | - | - | - | - | - | - |
| Fuel | 9,824 | - | - | - | - | - | - |
| Diets and Uniforms | 132 | - | - | - | - | - | - |
| Maintenance Expenditure | 8,852 | - | - | - | - | - | - |
| Vehicles | 8,042 | - | - | - | - | - | - |
| Plant and Machinery | 802 | - | - | - | - | - | - |
| Buildings and Structures | 8 | - | - | - | - | - | - |
| Services | 207,102 | - | - | - | - | - | - |
| Transport | 945 | - | - | - | - | - | - |
| Postal and Communication | 4,752 | - | - | - | - | - | - |
| Electricity and Water | 9,047 | - | - | - | - | - | - |
| Rents and Local Taxes | 168,754 | - | - | - | - | - | - |
| Other | 23,604 | - | - | - | - | - | - |
| Transfers | 5,871,671 | - | - | - | - | - | - |
| Welfare Programmes | 5,606,087 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 257,547 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 8,037 | - | - | - | - | - | - |
| Capital Expenditure | 1,551,141 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 7,374 | - | - | - | - | - | - |
| Buildings and Structures | 86 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 95 | - | - | - | - | - | - |
| Vehicles | 7,193 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 48,583 | - | - | - | - | - | - |
| Vehicles | 46,996 | - | - | - | - | - | - |
| Furniture and Office Equipment | 156 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 1,431 | - | - | - | - | - | - |
| Capital Transfers | 40,720 | - | - | - | - | - | - |
| Public Institutions | 40,720 | - | - | - | - | - | - |
| Capacity Building | 1,821 | - | - | - | - | - | - |
| Staff Training | 1,821 | - | - | - | - | - | - |
| Other Capital Expenditure | 1,452,643 | - | - | - | - | - | - |
| Other | 1,452,643 | - | - | - | - | - | - |
| Total Expenditure | 8,318,034 | - | - | - | - | - | - |
| Total Financing | 8,318,034 | - | - | - | - | - | - |
| Domestic | 7,103,909 | - | - | - | - | - | - |
| Foreign | 1,214,125 | - | - | - | - | - | - |

Head 121 - Minister of Home Affairs
Summary

Rs '000

| Description | 2018 | 2019 Revised Budget | 2020 Estimate | 2021 | | 2022 | 2019 - 2022 Total |
|-----------------------------------------------------------------|-------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 8,068,056 | - | - | - | - | - | - |
| Personal Emoluments | 7,598,277 | - | - | - | - | - | - |
| Salaries and Wages | 5,257,687 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 31,068 | - | - | - | - | - | - |
| Other Allowances | 2,309,522 | - | - | - | - | - | - |
| Travelling Expenses | 62,878 | - | - | - | - | - | - |
| Domestic | 62,119 | - | - | - | - | - | - |
| Foreign | 759 | - | - | - | - | - | - |
| Supplies | 61,675 | - | - | - | - | - | - |
| Stationery and Office Requisites | 35,203 | - | - | - | - | - | - |
| Fuel | 23,523 | - | - | - | - | - | - |
| Diets and Uniforms | 412 | - | - | - | - | - | - |
| Other | 2,537 | - | - | - | - | - | - |
| Maintenance Expenditure | 37,108 | - | - | - | - | - | - |
| Vehicles | 29,660 | - | - | - | - | - | - |
| Plant and Machinery | 6,019 | - | - | - | - | - | - |
| Buildings and Structures | 1,429 | - | - | - | - | - | - |
| Services | 285,931 | - | - | - | - | - | - |
| Transport | 7,401 | - | - | - | - | - | - |
| Postal and Communication | 34,430 | - | - | - | - | - | - |
| Electricity and Water | 21,764 | - | - | - | - | - | - |
| Rents and Local Taxes | 52,561 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 5,368 | - | - | - | - | - | - |
| Other | 164,407 | - | - | - | - | - | - |
| Transfers | 22,105 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 22,105 | - | - | - | - | - | - |
| Other Recurrent Expenditure | 82 | - | - | - | - | - | - |
| Implementation of the Official Languages Policy | 82 | - | - | - | - | - | - |
| Capital Expenditure | 10,604,852 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 117,044 | - | - | - | - | - | - |
| Buildings and Structures | 104,989 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 3,043 | - | - | - | - | - | - |
| Vehicles | 9,012 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 748,624 | - | - | - | - | - | - |
| Furniture and Office Equipment | 88,801 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 81,024 | - | - | - | - | - | - |
| Buildings and Structures | 578,799 | - | - | - | - | - | - |
| Capacity Building | 26,607 | - | - | - | - | - | - |
| Staff Training | 26,607 | - | - | - | - | - | - |
| Other Capital Expenditure | 9,712,577 | - | - | - | - | - | - |
| Infrastructure Development | 2,090 | - | - | - | - | - | - |
| Other | 9,710,487 | - | - | - | - | - | - |
| Total Expenditure | 18,672,908 | - | - | - | - | - | - |
| Total Financing | 18,672,908 | - | - | - | - | - | - |
| Domestic | 18,615,667 | - | - | - | - | - | - |
| Foreign | 57,241 | - | - | - | - | - | - |

Head 124 - Minister of Primary Industries and Social Empowerment Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|-------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 15,119,717 | - | - | - | - | - | - |
| Personal Emoluments | 275,504 | - | - | - | - | - | - |
| Salaries and Wages | 197,638 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 10,816 | - | - | - | - | - | - |
| Other Allowances | 67,050 | - | - | - | - | - | - |
| Travelling Expenses | 18,393 | - | - | - | - | - | - |
| Domestic | 9,893 | - | - | - | - | - | - |
| Foreign | 8,500 | - | - | - | - | - | - |
| Supplies | 28,836 | - | - | - | - | - | - |
| Stationery and Office Requisites | 8,628 | - | - | - | - | - | - |
| Fuel | 20,019 | - | - | - | - | - | - |
| Diets and Uniforms | 189 | - | - | - | - | - | - |
| Maintenance Expenditure | 19,040 | - | - | - | - | - | - |
| Vehicles | 18,104 | - | - | - | - | - | - |
| Plant and Machinery | 738 | - | - | - | - | - | - |
| Buildings and Structures | 198 | - | - | - | - | - | - |
| Services | 226,689 | - | - | - | - | - | - |
| Transport | 9,214 | - | - | - | - | - | - |
| Postal and Communication | 6,974 | - | - | - | - | - | - |
| Electricity and Water | 13,482 | - | - | - | - | - | - |
| Rents and Local Taxes | 174,097 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 7,710 | - | - | - | - | - | - |
| Other | 15,212 | - | - | - | - | - | - |
| Transfers | 14,551,255 | - | - | - | - | - | - |
| Welfare Programmes | 14,137,675 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 401,425 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 3,141 | - | - | - | - | - | - |
| Other | 9,014 | - | - | - | - | - | - |
| Capital Expenditure | 2,061,724 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 6,410 | - | - | - | - | - | - |
| Buildings and Structures | 359 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 294 | - | - | - | - | - | - |
| Vehicles | 5,757 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 194,495 | - | - | - | - | - | - |
| Furniture and Office Equipment | 1,756 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 881 | - | - | - | - | - | - |
| Buildings and Structures | 191,468 | - | - | - | - | - | - |
| Software Development | 390 | - | - | - | - | - | - |
| Capital Transfers | 1,370,224 | - | - | - | - | - | - |
| Public Institutions | 25,580 | - | - | - | - | - | - |
| Development Assistance | 1,344,644 | - | - | - | - | - | - |
| Capacity Building | 5,495 | - | - | - | - | - | - |
| Staff Training | 5,495 | - | - | - | - | - | - |
| Other Capital Expenditure | 485,100 | - | - | - | - | - | - |
| Infrastructure Development | 392,697 | - | - | - | - | - | - |
| Other | 92,403 | - | - | - | - | - | - |
| Total Expenditure | 17,181,441 | - | - | - | - | - | - |
| Total Financing | 17,181,441 | - | - | - | - | - | - |
| Domestic | 15,881,533 | - | - | - | - | - | - |
| Foreign | 1,299,908 | - | - | - | - | - | - |

**Head 140 - Minister of Community Empowerment & Estate Infrastructure
Summary**

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 367,886 | - | - | - | - | - | - |
| Personal Emoluments | 146,307 | - | - | - | - | - | - |
| Salaries and Wages | 101,324 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 5,751 | - | - | - | - | - | - |
| Other Allowances | 39,232 | - | - | - | - | - | - |
| Travelling Expenses | 5,018 | - | - | - | - | - | - |
| Domestic | 3,200 | - | - | - | - | - | - |
| Foreign | 1,818 | - | - | - | - | - | - |
| Supplies | 14,382 | - | - | - | - | - | - |
| Stationery and Office Requisites | 3,597 | - | - | - | - | - | - |
| Fuel | 10,749 | - | - | - | - | - | - |
| Diets and Uniforms | 36 | - | - | - | - | - | - |
| Maintenance Expenditure | 13,462 | - | - | - | - | - | - |
| Vehicles | 11,636 | - | - | - | - | - | - |
| Plant and Machinery | 995 | - | - | - | - | - | - |
| Buildings and Structures | 831 | - | - | - | - | - | - |
| Services | 67,360 | - | - | - | - | - | - |
| Transport | 4,090 | - | - | - | - | - | - |
| Postal and Communication | 2,950 | - | - | - | - | - | - |
| Electricity and Water | 5,917 | - | - | - | - | - | - |
| Rents and Local Taxes | 34,510 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 6,715 | - | - | - | - | - | - |
| Other | 13,178 | - | - | - | - | - | - |
| Transfers | 121,312 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 120,452 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 860 | - | - | - | - | - | - |
| Other Recurrent Expenditure | 45 | - | - | - | - | - | - |
| Implementation of the Official Languages Policy | 45 | - | - | - | - | - | - |
| Capital Expenditure | 2,656,702 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 6,403 | - | - | - | - | - | - |
| Buildings and Structures | 394 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 15 | - | - | - | - | - | - |
| Vehicles | 5,994 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 4,169 | - | - | - | - | - | - |
| Furniture and Office Equipment | 1,629 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 2,540 | - | - | - | - | - | - |
| Capital Transfers | 3,000 | - | - | - | - | - | - |
| Public Institutions | 3,000 | - | - | - | - | - | - |
| Capacity Building | 1,186 | - | - | - | - | - | - |
| Staff Training | 1,186 | - | - | - | - | - | - |
| Other Capital Expenditure | 2,641,944 | - | - | - | - | - | - |
| Procurement Preparedness | 377 | - | - | - | - | - | - |
| Infrastructure Development | 2,641,567 | - | - | - | - | - | - |
| Total Expenditure | 3,024,588 | - | - | - | - | - | - |
| Total Financing | 3,024,588 | - | - | - | - | - | - |
| Domestic | 1,651,049 | - | - | - | - | - | - |
| Foreign | 1,373,539 | - | - | - | - | - | - |

Head 155 - Minister of Public Administration, Home Affairs, Provincial Councils & Local Government Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | 2023 | 2020 - 2023 |
|-----------------------------------------------------------------|------------|---------------------------|------------------|-------------|------|-------------|
| | | | | Projections | | Total |
| Recurrent Expenditure | 9,027,792 | - | - | - | - | - |
| Personal Emoluments | 8,183,968 | - | - | - | - | - |
| Salaries and Wages | 6,149,470 | - | - | - | - | - |
| Overtime and Holiday Payments | 38,127 | - | - | - | - | - |
| Other Allowances | 1,996,371 | - | - | - | - | - |
| Travelling Expenses | 64,362 | - | - | - | - | - |
| Domestic | 62,720 | - | - | - | - | - |
| Foreign | 1,642 | - | - | - | - | - |
| Supplies | 86,298 | - | - | - | - | - |
| Stationery and Office Requisites | 44,576 | - | - | - | - | - |
| Fuel | 37,313 | - | - | - | - | - |
| Diets and Uniforms | 737 | - | - | - | - | - |
| Other | 3,672 | - | - | - | - | - |
| Maintenance Expenditure | 69,402 | - | - | - | - | - |
| Vehicles | 61,173 | - | - | - | - | - |
| Plant and Machinery | 6,907 | - | - | - | - | - |
| Buildings and Structures | 1,322 | - | - | - | - | - |
| Services | 397,526 | - | - | - | - | - |
| Transport | 14,965 | - | - | - | - | - |
| Postal and Communication | 39,919 | - | - | - | - | - |
| Electricity and Water | 41,131 | - | - | - | - | - |
| Rents and Local Taxes | 103,368 | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 1,896 | - | - | - | - | - |
| Other | 196,247 | - | - | - | - | - |
| Transfers | 226,206 | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 38,700 | - | - | - | - | - |
| Subscriptions and Contributions Fee | 2,078 | - | - | - | - | - |
| Property Loan Interest to Public Servants | 26,577 | - | - | - | - | - |
| Other | 158,851 | - | - | - | - | - |
| Other Recurrent Expenditure | 30 | - | - | - | - | - |
| Implementation of the Official Languages Policy | 30 | - | - | - | - | - |
| Capital Expenditure | 15,095,197 | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 83,887 | - | - | - | - | - |
| Buildings and Structures | 79,831 | - | - | - | - | - |
| Plant, Machinery and Equipment | 447 | - | - | - | - | - |
| Vehicles | 3,609 | - | - | - | - | - |
| Acquisition of Capital Assets | 466,245 | - | - | - | - | - |
| Furniture and Office Equipment | 31,810 | - | - | - | - | - |
| Plant, Machinery and Equipment | 37,606 | - | - | - | - | - |
| Buildings and Structures | 396,829 | - | - | - | - | - |
| Capital Transfers | 754,187 | - | - | - | - | - |
| Public Institutions | 23,965 | - | - | - | - | - |
| Development Assistance | 730,222 | - | - | - | - | - |
| Acquisition of Financial Assets | 335,307 | - | - | - | - | - |
| On-Lending | 335,307 | - | - | - | - | - |
| Capacity Building | 46,290 | - | - | - | - | - |
| Staff Training | 46,290 | - | - | - | - | - |
| Other Capital Expenditure | 13,409,281 | - | - | - | - | - |
| Restructuring | 251,846 | - | - | - | - | - |
| Contribution to Provincial Councils | 3,032,892 | - | - | - | - | - |
| Infrastructure Development | 3,344,979 | - | - | - | - | - |
| Other | 6,779,564 | - | - | - | - | - |
| Total Expenditure | 24,122,989 | - | - | - | - | - |
| Total Financing | 24,122,989 | - | - | - | - | - |
| Domestic | 19,440,698 | - | - | - | - | - |
| Foreign | 4,682,291 | - | - | - | - | - |

Head 157 - Minister of National Integration, Official Languages, Social Progress and Hindu Religious Affairs Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 511,643 | - | - | - | - | - | - |
| Personal Emoluments | 210,800 | - | - | - | - | - | - |
| Salaries and Wages | 142,296 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 7,267 | - | - | - | - | - | - |
| Other Allowances | 61,237 | - | - | - | - | - | - |
| Travelling Expenses | 9,372 | - | - | - | - | - | - |
| Domestic | 6,085 | - | - | - | - | - | - |
| Foreign | 3,287 | - | - | - | - | - | - |
| Supplies | 15,257 | - | - | - | - | - | - |
| Stationery and Office Requisites | 5,234 | - | - | - | - | - | - |
| Fuel | 9,211 | - | - | - | - | - | - |
| Diets and Uniforms | 389 | - | - | - | - | - | - |
| Other | 423 | - | - | - | - | - | - |
| Maintenance Expenditure | 14,436 | - | - | - | - | - | - |
| Vehicles | 11,782 | - | - | - | - | - | - |
| Plant and Machinery | 1,789 | - | - | - | - | - | - |
| Buildings and Structures | 865 | - | - | - | - | - | - |
| Services | 75,635 | - | - | - | - | - | - |
| Transport | 4,224 | - | - | - | - | - | - |
| Postal and Communication | 5,002 | - | - | - | - | - | - |
| Electricity and Water | 7,895 | - | - | - | - | - | - |
| Rents and Local Taxes | 40,411 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 1,800 | - | - | - | - | - | - |
| Other | 16,303 | - | - | - | - | - | - |
| Transfers | 186,143 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 83,820 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 1,678 | - | - | - | - | - | - |
| Other | 100,645 | - | - | - | - | - | - |
| Capital Expenditure | 2,028,515 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 18,466 | - | - | - | - | - | - |
| Buildings and Structures | 14,529 | - | - | - | - | - | - |
| Vehicles | 3,937 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 19,654 | - | - | - | - | - | - |
| Furniture and Office Equipment | 16,572 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 3,082 | - | - | - | - | - | - |
| Capital Transfers | 918,007 | - | - | - | - | - | - |
| Public Institutions | 39,904 | - | - | - | - | - | - |
| Development Assistance | 878,103 | - | - | - | - | - | - |
| Capacity Building | 8,167 | - | - | - | - | - | - |
| Staff Training | 8,167 | - | - | - | - | - | - |
| Other Capital Expenditure | 1,064,221 | - | - | - | - | - | - |
| Research and Development | 2,493 | - | - | - | - | - | - |
| Other | 1,061,728 | - | - | - | - | - | - |
| Total Expenditure | 2,540,158 | - | - | - | - | - | - |
| Total Financing | 2,540,158 | - | - | - | - | - | - |
| Domestic | 2,539,831 | - | - | - | - | - | - |
| Foreign | 327 | - | - | - | - | - | - |

Head 158 - Minister of Public Enterprise, Kandyan Heritage and Kandy Development Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 254,433 | - | - | - | - | - | - |
| Personal Emoluments | 55,685 | - | - | - | - | - | - |
| Salaries and Wages | 37,287 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 3,786 | - | - | - | - | - | - |
| Other Allowances | 14,612 | - | - | - | - | - | - |
| Travelling Expenses | 4,104 | - | - | - | - | - | - |
| Domestic | 2,312 | - | - | - | - | - | - |
| Foreign | 1,792 | - | - | - | - | - | - |
| Supplies | 10,676 | - | - | - | - | - | - |
| Stationery and Office Requisites | 2,973 | - | - | - | - | - | - |
| Fuel | 7,613 | - | - | - | - | - | - |
| Diets and Uniforms | 40 | - | - | - | - | - | - |
| Other | 50 | - | - | - | - | - | - |
| Maintenance Expenditure | 10,382 | - | - | - | - | - | - |
| Vehicles | 10,097 | - | - | - | - | - | - |
| Plant and Machinery | 264 | - | - | - | - | - | - |
| Buildings and Structures | 21 | - | - | - | - | - | - |
| Services | 173,202 | - | - | - | - | - | - |
| Transport | 3,949 | - | - | - | - | - | - |
| Postal and Communication | 5,349 | - | - | - | - | - | - |
| Electricity and Water | 2,237 | - | - | - | - | - | - |
| Rents and Local Taxes | 124,232 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 8,299 | - | - | - | - | - | - |
| Other | 29,136 | - | - | - | - | - | - |
| Transfers | 338 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 338 | - | - | - | - | - | - |
| Other Recurrent Expenditure | 46 | - | - | - | - | - | - |
| Implementation of the Official Languages Policy | 46 | - | - | - | - | - | - |
| Capital Expenditure | 1,054,580 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 20,414 | - | - | - | - | - | - |
| Buildings and Structures | 20,172 | - | - | - | - | - | - |
| Vehicles | 242 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 1,017 | - | - | - | - | - | - |
| Furniture and Office Equipment | 1,007 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 10 | - | - | - | - | - | - |
| Capital Transfers | 473,309 | - | - | - | - | - | - |
| Development Assistance | 473,309 | - | - | - | - | - | - |
| Capacity Building | 1,817 | - | - | - | - | - | - |
| Staff Training | 1,817 | - | - | - | - | - | - |
| Other Capital Expenditure | 558,023 | - | - | - | - | - | - |
| Restructuring | 558,023 | - | - | - | - | - | - |
| Total Expenditure | 1,309,013 | - | - | - | - | - | - |
| Total Financing | 1,309,013 | - | - | - | - | - | - |
| Domestic | 1,309,013 | - | - | - | - | - | - |

Head 162 - Minister of Megapolis and Western Development Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|---------------------------------------------------------|-------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 330,064 | - | - | - | - | - | - |
| Personal Emoluments | 107,841 | - | - | - | - | - | - |
| Salaries and Wages | 75,334 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 6,460 | - | - | - | - | - | - |
| Other Allowances | 26,047 | - | - | - | - | - | - |
| Travelling Expenses | 6,539 | - | - | - | - | - | - |
| Domestic | 1,946 | - | - | - | - | - | - |
| Foreign | 4,593 | - | - | - | - | - | - |
| Supplies | 17,776 | - | - | - | - | - | - |
| Stationery and Office Requisites | 6,317 | - | - | - | - | - | - |
| Fuel | 9,797 | - | - | - | - | - | - |
| Diets and Uniforms | 92 | - | - | - | - | - | - |
| Other | 1,570 | - | - | - | - | - | - |
| Maintenance Expenditure | 11,440 | - | - | - | - | - | - |
| Vehicles | 10,766 | - | - | - | - | - | - |
| Plant and Machinery | 448 | - | - | - | - | - | - |
| Buildings and Structures | 226 | - | - | - | - | - | - |
| Services | 185,259 | - | - | - | - | - | - |
| Transport | 4,695 | - | - | - | - | - | - |
| Postal and Communication | 5,579 | - | - | - | - | - | - |
| Electricity and Water | 26,005 | - | - | - | - | - | - |
| Rents and Local Taxes | 86,551 | - | - | - | - | - | - |
| Other | 62,429 | - | - | - | - | - | - |
| Transfers | 1,158 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 1,158 | - | - | - | - | - | - |
| Other Recurrent Expenditure | 51 | - | - | - | - | - | - |
| Implementation of the Official Languages Policy | 51 | - | - | - | - | - | - |
| Capital Expenditure | 44,983,134 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 3,828 | - | - | - | - | - | - |
| Buildings and Structures | 2,258 | - | - | - | - | - | - |
| Vehicles | 1,570 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 367,066 | - | - | - | - | - | - |
| Furniture and Office Equipment | 956 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 3,871 | - | - | - | - | - | - |
| Buildings and Structures | 362,239 | - | - | - | - | - | - |
| Capital Transfers | 2,258,499 | - | - | - | - | - | - |
| Public Institutions | 2,258,499 | - | - | - | - | - | - |
| Capacity Building | 379 | - | - | - | - | - | - |
| Staff Training | 379 | - | - | - | - | - | - |
| Other Capital Expenditure | 42,353,362 | - | - | - | - | - | - |
| Infrastructure Development | 42,321,471 | - | - | - | - | - | - |
| Other | 31,891 | - | - | - | - | - | - |
| Total Expenditure | 45,313,198 | - | - | - | - | - | - |
| Total Financing | 45,313,198 | - | - | - | - | - | - |
| Domestic | 33,341,932 | - | - | - | - | - | - |
| Foreign | 11,971,266 | - | - | - | - | - | - |

Head 195 - Minister of Industrial Export and Investment Promotion
Summary

Rs '000

| Description | 2019 | 2020 Revised Budget | 2021 Estimate | 2022 | | 2023 | 2020 - 2023 Total |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|-------------|---|------|----------------------|
| | | | | Projections | | | |
| Recurrent Expenditure | 630,873 | - | - | - | - | - | - |
| Personal Emoluments | 135,341 | - | - | - | - | - | - |
| Salaries and Wages | 99,107 | - | - | - | - | - | - |
| Overtime and Holiday Payments | 3,744 | - | - | - | - | - | - |
| Other Allowances | 32,490 | - | - | - | - | - | - |
| Travelling Expenses | 13,579 | - | - | - | - | - | - |
| Domestic | 1,836 | - | - | - | - | - | - |
| Foreign | 11,743 | - | - | - | - | - | - |
| Supplies | 12,424 | - | - | - | - | - | - |
| Stationery and Office Requisites | 2,065 | - | - | - | - | - | - |
| Fuel | 9,783 | - | - | - | - | - | - |
| Diets and Uniforms | 336 | - | - | - | - | - | - |
| Other | 240 | - | - | - | - | - | - |
| Maintenance Expenditure | 9,167 | - | - | - | - | - | - |
| Vehicles | 8,622 | - | - | - | - | - | - |
| Plant and Machinery | 379 | - | - | - | - | - | - |
| Buildings and Structures | 166 | - | - | - | - | - | - |
| Services | 131,274 | - | - | - | - | - | - |
| Transport | 4,194 | - | - | - | - | - | - |
| Postal and Communication | 4,140 | - | - | - | - | - | - |
| Electricity and Water | 1,259 | - | - | - | - | - | - |
| Rents and Local Taxes | 105,632 | - | - | - | - | - | - |
| Lease Rental for Vehicles procured Under Operational Leasing | 11,856 | - | - | - | - | - | - |
| Other | 4,193 | - | - | - | - | - | - |
| Transfers | 329,088 | - | - | - | - | - | - |
| Retirement Benefits | 1,313 | - | - | - | - | - | - |
| Public Institutions (Personal Emoluments) | 327,076 | - | - | - | - | - | - |
| Property Loan Interest to Public Servants | 699 | - | - | - | - | - | - |
| Capital Expenditure | 2,238,058 | - | - | - | - | - | - |
| Rehabilitation and Improvement of Capital Assets | 7,752 | - | - | - | - | - | - |
| Buildings and Structures | 5,256 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 177 | - | - | - | - | - | - |
| Vehicles | 2,319 | - | - | - | - | - | - |
| Acquisition of Capital Assets | 1,856 | - | - | - | - | - | - |
| Furniture and Office Equipment | 1,748 | - | - | - | - | - | - |
| Plant, Machinery and Equipment | 108 | - | - | - | - | - | - |
| Capital Transfers | 153,120 | - | - | - | - | - | - |
| Public Institutions | 153,120 | - | - | - | - | - | - |
| Capacity Building | 399 | - | - | - | - | - | - |
| Staff Training | 399 | - | - | - | - | - | - |
| Other Capital Expenditure | 2,074,931 | - | - | - | - | - | - |
| Investments | 145,144 | - | - | - | - | - | - |
| Infrastructure Development | 1,562,596 | - | - | - | - | - | - |
| Other | 367,191 | - | - | - | - | - | - |
| Total Expenditure | 2,868,931 | - | - | - | - | - | - |
| Total Financing | 2,868,931 | - | - | - | - | - | - |
| Domestic | 2,868,931 | - | - | - | - | - | - |

