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BUDGET ESTIMATES

2022 (REVISED)



VOLUME I

FISCAL YEAR 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

REVISED ESTIMATES 2022

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Introductory Note on Revised Budget Estimates 2022

The appropriation act for the year 2022 was passed by Parliament as the Appropriation Act No. 30 of 2021 as usual. A requirement arose, to revise the budget estimate for the year 2022 in line with the changes occurred in the economy of Sri Lanka as well as the alterations made in the Ministerial portfolio within a short period of time since the beginning of the year 2022. The Appropriation (Amendment) Bill prepared accordingly was passed as the Appropriation (Amendment) Act No. 21 of 2022 by the Parliament on 02.09.2022.

Typically, the Appropriation Act consists of three schedules and a summary of the estimates under each scheduled is given beneath.

First Schedule	-	Indicates the expenditure of General Services of the Government authorized by the Appropriation Act.	Rs. 3,330,226,558,000
Second Schedule	-	Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 2,901,123,442,000
Third Schedule	-	Indicates the expenditure related to Advance Account Activities	Rs. 6,000,000,000

This document is an appendix to the Appropriation (Amendment) Act No. 21 of 2022 and composed of:-

1. Revenue Estimates
2. Expenditure Estimates
 - 2.(a). General Estimates

General Estimates consist of budgetary provisions made under the First Schedule and the annual appropriations under the Second Schedule of the Appropriation Act.

- 2.(b). Advance Account Activities

The limits set for the Advance Account Activities indicated under the Third Schedule of the Appropriation Act is included in this part. Difference between the revenue receipt of the advance account activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

The expenditure estimates summarized in the Appropriation (Amendment) Act No. 21 of 2022 are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 2,446 billion for 2022. Table 3.2.1, Table 3.2.2 and Table 3.2.3 detail the revenue estimates for 2022.

The statutes and regulations relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revised revenue estimates for 2022 were based on actual revenue collected up to June 2022, emerging economic trends, country's tax system followed by the staff's best judgment and several macroeconomic assumptions and possible risks associated with such assumptions.

- The economy is expected to contracted by 7-8 percent in 2022 mainly due to the combine effect of unprecedented socio-economic and financial conditions.
- Inflation is expected to be more than 45 percent in 2022.
- Unemployment rate is expected to be less than 5.0 percent in 2022.
- Import restriction measures are to be continued to exert the pressure from shortage of foreign currency and exchange rate hike.
- The progress of fiscal consolidation geared towards enhancing revenue and rationalization of expenditure are expected to be implemented to stabilize the economy.

2. Expenditure Estimates

2.1. Responsibility of the Management

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

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

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

2.2 Formulation and Presentation of Government Expenditure Estimates

The Amended Budget Estimates 2022 have been formulated by making the following adjustments to the Budget Estimates 2022 which had been prepared in accordance with the Appropriation Act No. 30 of 2021. Therefore, the Amended Estimates 2022 should be considered as limits related to the expenditure incur within the entire fiscal year 2022.

1. Removing/deducting provisions of Rs. 300 Billion from the Estimates out of the provisions allocated for the year 2022 by the Appropriation Act No. 30 of 2021 pertaining to projects/expenditure items that may be considered to be of less priority and are difficult to be implemented upon practical reasons.
2. Inclusion of provisions of Rs. 695 Mn in the revised budget estimates which was approved by Parliament on 08.06.2022 in order to meet the expenditure to be incurred for the provision of relief to the public due to crisis prevailing in Sri Lankan economy in the year 2022 and to meet other recurrent expenditure.
3. Inclusion of provisions for the expenditure further required for the year 2022 that are not included in the Supplementary Estimate mentioned in above No 2.
4. The Ministerial structure that existed when the Budget 2022 was passed has been changed at present and making adjustments in provisions in terms of the new Ministerial structure. Accordingly the budgetary provisions of the State Ministries are included under the new Cabinet Ministries of which the respective sub project and functions are allocated.

In addition to the adjustments given by 1 to 4 above, the revised estimate for 2022 has been prepared by taking into consideration the following adjustments as well.

- Adjustment of additional allocations provided in terms of the section 6(1) of the Appropriation Act during the period of 01.01.2022 to 15.07.2022.
- Adjustment of transfers of financial provision made under Financial Regulation 66 (Virement Procedure) through ITMIS system up to 15.07.2022.

Accordingly, the Expenditure incurred in the year 2022 under the Appropriation Act No. 30 of 2021 should be accounted as of now, by transferring the relevant activity to the corresponding Expenditure Heads within the Appropriation (Amendment) Act No. 21 of 2022 and the Amended Budget Estimates. Further details required in this regard will be issued by the Budget Circular No. 06/2022.

2.3 Order of Presentation of Expenditure Estimates

The detailed Amended Expenditure Estimates for the year 2022 is presented in 3 volumes.

Volume	Ministries Included
Volume - I	Special Spending Units bearing Expenditure Head numbers 01 to 25, and the Cabinet Ministries and Departments under the purview of the relevant Ministry bearing Expenditure Head numbers from 101 to 116
Volume - II	Ministries and Departments under the purview of the relevant Ministry bearing Expenditure Head numbers from 117 to 130
Volume - III	Ministries and Departments under the purview of the relevant Ministry bearing Expenditure Head numbers from 135 to 198

Expenditure estimates are submitted in the following order.

- Summarised details under Ministries
 - i. Special Priorities specified under each Ministry in terms of the Gazette Notification No. 2289/43 dated 22nd July 2022 and the Amendments up to 02.09.2022 and Departments and Institutions falling under the purview of the Ministries.
 - ii. Expenditure Summary of each Ministry by object codes with financing sources.
 - iii. Expenditure Summary of each Ministry by Expenditure Heads and Programmes.
- Detailed Expenditure for each Expenditure Head coming under the Ministry
 - i. Expenditure of each Expenditure Head by Object Categories/Objects together with financing and employment profile of the Expenditure Head.
 - ii. Expenditure of each Project by Object Codes together with financing.

2.5 Expenditure classification

(a) Expenditure Heads

Spending agencies are assigned a specific Expenditure Head number as explained hereunder: -

- i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular ministry are allocated Head numbers 1 to 25 (excluding 3, 12, 14, 15, 23 and 24). Altogether 19 such special spending units are available at present.

- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 29.
- iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 133 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads is 181 consisting of 29 Ministries, 133 Departments and 19 Special Spending Units.

(b) Expenditure Programmes

The Estimated Expenditure is classified under the two following Programmes;

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

Recurrent and capital expenditure incurred in relation to operational purposes are shown under "Programme 1 - Operational Programme" while the expenditure in the nature of development are shown under "Programme 2 - Development Programme". The Summary of Expenditure by Programme is given in Table 4.2.

(c) Project / Sub-Project

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

(d) Category /Object/Object Code

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

In this document, 62 Objects and 15 Categories are used to classify the expenditure. The standard objects and categories are shown in Table 4.1 and a summary of expenditure by categories and objects is given in Table 4.5.

(e) Financing Particulars

For accounting purposes, financing codes of each project are classified as follows. Financing summary of the total expenditure are given in Table 4.3. Detailed descriptions 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

The Third Schedule containing limits of Advance Accounts passed by the Appropriation Act No. 30 of 2021 has been countervailed by the Appropriation (Amendment) Act No. 21 of 2022. Action has been taken to absorb the Advance Account limits pertaining to the ministries that were abolished in to the limits related to the new ministries as appropriate. Accordingly, the limits related to Advance Account activities for the year 2022 should be carried out subject to the limits set out in Part III of the Amended Budget Estimates 2022.

It is strictly emphasized that, since the Department of National Budget plans to submit the amendments of Advance Accounts to Parliament before 28.02.2023 and obtain the relevant approval so as to enable making the required adjustments in the Annual Final Accounts 2022, such requests should have been submitted to the Cabinet of Ministers or the Treasury as appropriate before 31.12.2022.

(g) Employment Profile

The categorization of employees has been prepared based on Annex II of the Public Administration Circular No. 06/2006 of 25.04.2006. Accordingly, staff employed under each expenditure Head has been categorised as follows;

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

3. Provisions granted under “Supplementary Support Services & Contingent Liabilities” Project

Some allocations which may be utilized in future after the Estimates are passed, in terms of the provisions of sub section 6(1) of the Appropriation (Amendment) Act No. 21 of 2022 are included under Head No 240 -Department of National Budget, Programme – 2, Project 2 - sub-project “Supplementary Support Services and Contingency Liabilities”. 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 the utilization of Additional Allocations provided under this project.

Additional allocations provided from 01st January to 15th July in the year 2022 are estimated under each corresponding Expenditure Head and vote particular.

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

Provision of supplementary allocations will strictly be limited to urgent and unforeseen requirements. As stipulated in Sub Section 6(1) of the Appropriation (Amendment) Act No. 21 of 2022, the supplementary allocations will be provided strictly for the following purposes mentioned below. Ministries, Government Departments and Public Institutions shall not make request for supplementary allocations in financial year 2022 to implement new programmes and projects.

- I. Provisions for uncertain expenses, incurred in emergency situations such as natural disasters, Covid-19 and national security
- II. Provisions to incur expenditure in case no allocation was made due to the facts that the exact amount is not clear or confusion on the financial requirement
- III. Provisions for additional expenditure and responsibilities, incurred due to changes in assumptions based for the formulation of Budget
- IV. Provisions for expenses such as damages, writes off and compensation
- V. Provisions for external financing to settle short falls of Development Programmes and to implement the same and for the settlement of funds for other expenses
- VI. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
- VII. Provisions, required for contingency liabilities of state enterprises and for the rehabilitation of such enterprises.
- VIII. Purchases to be made under the direct responsibility of the Secretary to the Treasury in exceptional cases which are not included in Budget Estimates

- IX. Provisions for shortfall of provisions of salaries and related payments of the Public Service.
- X. Provisions pertaining to Budget Proposals.

As per the provisions of Sub Section 6 (1) of the Annual Appropriation Act, supplementary provisions will be provided to relevant spending agencies on the basis of the submission of explanations/ justifications 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 transfers, is submitted to Parliament within two months of the date of the said transfer as per the provisions of the Annual Appropriation Act. In addition, details of all such transfers made to other objects out of this provision in terms of the provisions of the Annual Appropriation Act, 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.

These Estimates were submitted as a soft copy with the draft Amendment Bill Amended Budget Estimates 2022 that were tabled at Parliament at the Second Reading of the Appropriation Act.

3.2 Provisions Regarding Budget Proposals

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

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

					Rs.'000
Head No	Unit/ Ministry/ Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	4,680	-	4,680
4	Judges of the Superior Courts	Article 108 of the Constitution	81,000	-	81,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,520	-	2,520
8	National Police Commission	Chapter XVIII A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	4,740	-	4,740
16	Parliament	Article 65 of the Constitution	2,700	-	2,700
20	Election Commission	Article 103 of the Constitution	5,940	-	5,940
21	National Audit Office	Article 153 of the Constitution	1,880	-	1,880
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417), Active Liability Management Act, No. 8 of 2018	1,334,000,000	1,505,000,000	2,839,000,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	62,000,000	-	62,000,000
	Total		1,396,123,442	1,505,000,000	2,901,123,442

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2022
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2022 Estimate	2022 Revised Estimate
	Tax Revenue	1,987,000,000	1,852,000,000
10.01	Taxes on International Trade	463,040,000	325,032,000
10.01.01.00	Import Duties	115,000,000	42,000,000
10.01.02.00	Export Duties	140,000	32,000
10.01.03.00	Import & Export Licenses Fees	2,900,000	3,000,000
10.01.04.00	Ports & Airports Development Levy	175,000,000	177,000,000
10.01.05.00	Cess Levy	90,000,000	68,000,000
10.01.05.01	Import Cess Levy	86,000,000	66,000,000
10.01.05.02	Export Cess Levy	4,000,000	2,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-
10.01.08.00	Special Commodity Levy	80,000,000	35,000,000
10.01.99.00	Other	-	-
10.02	Taxes on Domestic Goods And Services	1,014,685,000	960,248,000
10.02.01.00	Value Added Tax	424,000,000	533,000,000
10.02.01.01	Financial Services	86,000,000	75,000,000
10.02.01.02	Other Services	106,000,000	161,000,000
10.02.01.03	Manufacturing	72,000,000	81,000,000
10.02.01.04	Imports	160,000,000	216,000,000
10.02.02.00	Goods and Services Tax	-	-
10.02.02.01	Services	-	-
10.02.02.02	Manufacturing	-	-
10.02.02.03	Imports	-	-
10.02.03.00	National Security Levy	-	-
10.02.03.01	Services	-	-
10.02.03.02	Manufacturing	-	-
10.02.03.03	Imports	-	-
10.02.04.00	Excise (Ordinance) Duty	180,000,000	185,000,000
10.02.04.01	Liquor	180,000,000	185,000,000
10.02.05.00	Excise (Special Provisions) Duty	250,000,000	189,000,000
10.02.05.01	Cigarettes	120,000,000	110,000,000
10.02.05.02	Liquor	-	-
10.02.05.03	Petroleum Products	75,000,000	55,000,000
10.02.05.04	Motor Vehicles	45,000,000	18,000,000
10.02.05.99	Other	10,000,000	6,000,000
10.02.06.00	Tobacco Tax	35,000	36,000
10.02.07.00	Stamp Duty	-	-
10.02.08.00	Debits Tax	-	-
10.02.09.00	Turnover Tax	-	-
10.02.10.00	Social Responsibility Levy	-	-
10.02.11.00	Telecommunications Levy	18,000,000	16,000,000
10.02.12.00	Nation Building Tax	-	-
10.02.12.01	Services	-	-
10.02.12.02	Manufacturing	-	-
10.02.12.03	Imports	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	600,000	262,000
10.02.14.00	Cellular Tower Levy	1,500,000	1,500,000
10.02.15.00	SMS Advertising Levy	550,000	450,000
10.02.16.00	Social Security Contribution Levy	140,000,000	35,000,000
10.03	License Taxes & Other	13,275,000	8,720,000
10.03.01.00	Luxury Motor Vehicle Tax	2,500,000	1,000,000
10.03.02.00	Transfer Tax	-	-
10.03.03.00	Betting & Gaming Levy	2,500,000	2,000,000
10.03.04.00	Share Transaction Levy	5,300,000	3,000,000
10.03.05.00	Construction Industry Guarantee Fund Levy	-	-
10.03.06.00	Environment Conservation Levy	-	-
10.03.07.00	Other Licenses	2,964,000	2,699,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar- General	2,000,000	2,100,000
10.03.07.03	Private Timber Transport	130,000	130,000
10.03.07.04	Tax on Sale of Motor Vehicles	50,000	30,000
10.03.07.05	License fees relevant to the Ministry of Defence	22,000	22,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	48,800	160,300
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-
10.03.07.08	Company Registration Levy	-	-
10.03.07.09	Carbon Tax	-	-
10.03.07.10	Vehicle Entitlement Levy	560,000	106,000
10.03.07.11	Debt Repayment Levy	-	-
10.03.07.99	Other	153,200	150,700
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	4,000	9,500
10.03.09.00	Tax on the land leased out to foreigner	-	-
10.03.10.00	Migrating Tax	6,000	11,000
10.03.11.00	Remittance Fee	1,000	500

ESTIMATES - 2022

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2022 Estimate	2022 Revised Estimate
10.04	Taxes on Income & Profits	496,000,000	558,000,000
10.04.01.00	Corporate Tax	436,200,000	475,000,000
10.04.01.01	Income Tax	425,000,000	471,000,000
10.04.01.02	Dividend Tax	6,200,000	1,000,000
10.04.01.03	Remittance Tax	5,000,000	3,000,000
10.04.02.00	Non-Corporate Tax	46,000,000	53,000,000
10.04.02.01	PAYE	18,000,000	35,000,000
10.04.02.99	Other	28,000,000	18,000,000
10.04.03.00	Withholding Tax	12,000,000	25,000,000
10.04.03.01	On interest	3,000,000	10,000,000
10.04.03.99	On Fees & Other	9,000,000	15,000,000
10.04.04.00	Economic Service Charge	-	-
10.04.04.01	Domestic	-	-
10.04.04.02	Imports	-	-
10.04.05.00	Capital Gain Tax	800,000	1,100,000
10.04.06.00	Tax on Voluntary Disclosure	1,000,000	3,900,000

ESTIMATES - 2022
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2022	2022
		Estimate	Revised Estimate
	Non-Tax Revenue	263,500,000	521,700,000
20.01	Revenue From Departmental Enterprises	18,200,000	18,147,000
20.01.01.00	Railways	8,900,000	8,900,000
20.01.02.00	Postal	9,100,000	9,100,000
20.01.03.00	Stores Advance Account (Explosive Items)	130,000	80,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	70,000	67,000
20.02	Return on Government Assets	60,000,000	55,000,000
20.02.01.00	Rent	7,000,000	7,000,000
20.02.01.01	Rent on government building & housing	1,800,000	1,300,000
20.02.01.02	Rent on crown forests	2,500,000	3,000,000
20.02.01.03	Rent from land & other	100,000	100,000
20.02.01.04	Lease rental from regional Plantation Companies	1,700,000	1,400,000
20.02.01.99	Other rental	900,000	1,200,000
20.02.02.00	Interest	8,000,000	7,000,000
20.02.02.01	On lending	6,200,000	5,450,000
	1 Sri Lanka Ports Authority	1,200,000	900,000
	2 National Development Bank	500,000	450,000
	3 Development Finance Corporation of Ceylon	900,000	800,000
	4 Other	3,600,000	3,300,000
20.02.02.99	Other	1,800,000	1,550,000
20.02.03.00	Profits	38,000,000	34,700,000
	1 Banks	9,650,000	9,650,000
	2 Telecommunication Regulatory Commission	13,000,000	13,000,000
	3 National Insurance Trust Fund	3,350,000	3,350,000
	4 Others	12,000,000	8,700,000
20.02.04.00	Dividends	7,000,000	6,300,000
	1 Sri Lanka Telecom	2,000,000	2,000,000
	2 Banks	1,670,000	800,000
	3 Others	3,330,000	3,500,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises		
20.03	Sale Proceeds and Charges	90,700,000	105,153,000
20.03.01.00	Departmental Sales	100,000	90,000
20.03.02.00	Administrative Fees and Charges	38,128,000	54,644,000
20.03.02.01	Audit fees	300,000	300,000
20.03.02.02	Air navigation fees	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	352,000	431,000
20.03.02.04	Fees of Department of Survey	450,000	300,000
20.03.02.05	Service charges of Government Press	800,000	800,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	18,000	18,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	8,480,000	23,500,000
20.03.02.08	Embarkation Levy	11,500,000	16,500,000
20.03.02.09	Fees of Department of Valuation	83,000	83,000
20.03.02.10	Fees of Registrar of Companies	230,000	242,000
20.03.02.11	Legal fees from corporation & statutory bodies	62,000	65,000
20.03.02.12	Fees recovered under the Public Contract Act	45,000	45,000
20.03.02.13	Examinations & other fees	325,000	100,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	7,400,000	7,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	3,000	-
20.03.02.16	Air craft rentals	100,000	15,000
20.03.02.17	Fees on local sale of Garments	164,000	147,000
20.03.02.18	Fees relevant to the Department of Agriculture	425,000	600,000
20.03.02.19	Fees relevant to the Botanical Gardens	700,000	300,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	191,000	198,000
20.03.02.99	Sundries	6,500,000	4,000,000
20.03.03.00	Fines and Forfeits	3,862,000	3,656,000
20.03.03.01	Fines and Forfeits -Customs	2,562,000	2,056,000
20.03.03.02	Fines and Forfeits -Other	1,300,000	1,600,000
20.03.04.00	Public Officer's Motor Cycle Premium	-	-
20.03.05.00	Treasury Bonds Premium	14,200,000	23,100,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	1,500,000	4,053,000
20.03.07.00	Government Paddy Purchasing Programme	310,000	310,000
20.03.08.00	Revenue from Sales of Hydropower	1,300,000	1,300,000
20.03.99.00	Other Receipts	31,300,000	18,000,000

ESTIMATES - 2022

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2022	2022
		Estimate	Revised Estimate
20.04	Social Security Contributions	38,000,000	37,000,000
20.04.01.00	Central Government	24,500,000	24,000,000
20.04.02.00	Provincial Councils	13,500,000	13,000,000
20.05	Current Transfers	37,100,000	34,700,000
20.05.01.00	Central Bank Profits	25,000,000	31,000,000
20.05.99.00	National Lotteries Board and Other transfers	12,100,000	3,700,000
20.06	Capital Revenue	19,500,000	271,700,000
20.06.01.00	Divestiture Proceeds	-	-
20.06.02.00	Sale of Capital Assets	500,000	700,000
20.06.02.01	Vehicles	375,000	375,000
20.06.02.02	Other	125,000	325,000
20.06.03.00	Domestic Capital Transfers	-	-
20.06.04.00	Recovery of Loans	19,000,000	271,000,000
	1 Sri Lanka Ports Authority	5,000,000	6,000,000
	2 National Development Bank	600,000	-
	3 Development Finance Corporation of Ceylon	4,300,000	4,300,000
	4 Ceylon Petroleum Corporation (Indian line of credit)		250,000,000
	5 Other	9,100,000	10,700,000
	Grants	10,000,000	10,000,000
30.01.01.00	Foreign Grants	10,000,000	9,900,000
30.01.02.00	Domestic Grants		100,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	2,260,500,000	2,383,700,000

ESTIMATES - 2022

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2022	2022
		Estimate	Revised Estimate
40.00	PROVINCIAL COUNCIL REVENUE		
40.01.00.00	Transfers by the Government	14,000,000	15,000,000
40.01.01.00	Nation Building Tax	-	-
40.01.01.01	Domestic	-	-
40.01.01.02	Imports	-	-
40.01.02.00	Stamp Duty	13,000,000	14,000,000
40.01.03.00	Motor Vehicle Registration Fees	1,000,000	1,000,000
40.02.00.00	Devolved Revenue	46,500,000	47,300,000
40.02.01.00	Liquor Licence Fees	1,400,000	1,400,000
40.02.02.00	Motor Vehicle Licence Fees	11,200,000	12,000,000
40.02.03.00	Other Licence Fees	300,000	300,000
40.02.04.00	Stamp Duty	24,000,000	24,000,000
40.02.05.00	Court Fines	4,070,000	4,070,000
40.02.06.00	Rent	930,000	930,000
40.02.07.00	Interest	1,400,000	1,400,000
40.02.08.00	Other	3,200,000	3,200,000
	Total	60,500,000	62,300,000
	Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	2,321,000,000	2,446,000,000

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	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)
	Interest Payments and Discounts
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code Object Category/Title

Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

- 2301 Equity Contribution
- 2302 On-Lending

Capacity Building

- 2401 Staff Training

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- 3001 Domestic
- 3002 Foreign

REVISED ESTIMATE 2022

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	2,997,117,147	1,998,428,764	4,995,545,911
2	Development Activities	638,835,890	596,968,199	1,235,804,089
	Total	3,635,953,037	2,595,396,963	6,231,350,000

REVISED ESTIMATE 2022
4.3 NATIONAL LEVEL FINANCING

Rs '000

2022	
Revised Estimate	
Total Financing	6,231,350,000
Domestic	5,451,758,219
11 Domestic Funds	2,514,466,217
17 Foreign Finance Associated Costs	35,468,560
18 Foreign Financing Related Domestic Co-Financing	700,000
21 Special Law	2,901,123,442
Foreign	779,591,781
12 Foreign Loans	763,718,040
13 Foreign Grants	14,763,741
14 Reimbursable Foreign Loans	1,060,000
15 Reimbursable Foreign Grants	25,000
16 Counterpart Funds	25,000

REVISED ESTIMATE 2022

4.4 GOVERNMENT EXPENDITURE BY MINISTRY/ SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2022 Revised Estimate
Recurrent Expenditure	3,635,953,037
Special Spending Unit	12,466,636
001 His Excellency the President	2,477,900
002 Office of the Prime Minister	1,213,450
004 Judges of the Superior Courts	405,100
005 Office of the Cabinet of Ministers	183,650
006 Office of the Public Service Commission	292,163
007 Judicial Service Commission	99,442
008 National Police Commission	148,600
009 Administrative Appeals Tribunal	31,905
010 Commission to Investigate Allegations of Bribery or Corruption	575,545
011 Office of the Finance Commission	97,826
013 Human Rights Commission of Sri Lanka	235,300
016 Parliament	3,307,810
017 Office of the Leader of the House of Parliament	64,300
018 Office of the Chief Government Whip of Parliament	157,785
019 Office of the Leader of the Opposition of Parliament	183,080
020 Election Commission	867,240
021 National Audit Office	2,082,080
022 Office of the Parliamentary Commissioner for Administration	28,650
025 Delimitation Commission	14,810
Ministry / State Ministry	3,623,486,401
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	5,712,000
102 Ministry of Finance, Economic Stabilization and National Policies	1,664,548,644
103 Ministry of Defence	341,510,381
105 Ministry of Mass Media	20,402,000
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	23,236,770
111 Ministry of Health	210,993,000

Ministry/ Special Spending Unit	Revised Estimate
112 Ministry of Foreign Affairs	17,393,010
116 Ministry of Trade, Commerce and Food Security	4,607,650
117 Ministry of Transport and Highways	34,283,400
118 Ministry of Agriculture	120,345,702
119 Ministry of Power & Energy	759,650
122 Ministry of Tourism and Lands	7,119,000
123 Ministry of Urban Development and Housing	2,984,051
126 Ministry of Education	168,010,200
130 Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	744,728,000
135 Ministry of Plantation Industries	4,943,000
149 Ministry of Industries	2,252,550
151 Ministry of Fisheries	2,853,000
160 Ministry of Environment	1,218,900
161 Ministry of Wildlife and Forest Resources Conservation	4,511,100
166 Ministry of Water Supply	763,608
171 Ministry of Women, Child Affairs and Social Empowerment	112,419,670
176 Ministry of Ports and Shipping	1,032,175
186 Ministry of Technology	2,653,140
187 Ministry of Investment Promotion	2,154,750
189 Ministry of Public Security	105,767,050
193 Ministry of Labour and Foreign Employment	4,497,400
194 Ministry of Sports and Youth Affairs	4,529,600
198 Ministry of Irrigation	7,257,000
Capital Expenditure	
Special Spending Unit	1,101,905
001 His Excellency the President	566,520
002 Office of the Prime Minister	219,300
004 Judges of the Superior Courts	10,800
005 Office of the Cabinet of Ministers	34,300
006 Office of the Public Service Commission	11,800
007 Judicial Service Commission	1,100
008 National Police Commission	4,410

Ministry/ Special Spending Unit	Revised Estimate
009 Administrative Appeals Tribunal	200
010 Commission to Investigate Allegations of Bribery or Corruption	15,900
011 Office of the Finance Commission	3,050
013 Human Rights Commission of Sri Lanka	2,600
016 Parliament	132,000
017 Office of the Leader of the House of Parliament	850
018 Office of the Chief Government Whip of Parliament	1,300
019 Office of the Leader of the Opposition of Parliament	16,000
020 Election Commission	61,000
021 National Audit Office	20,500
022 Office of the Parliamentary Commissioner for Administration	200
025 Delimitation Commission	75
Ministry / State Ministry	1,083,825,058
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	1,165,600
102 Ministry of Finance, Economic Stabilization and National Policies	184,590,189
103 Ministry of Defence	34,815,250
105 Ministry of Mass Media	859,900
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	8,588,600
111 Ministry of Health	37,077,000
112 Ministry of Foreign Affairs	467,000
116 Ministry of Trade, Commerce and Food Security	4,764,450
117 Ministry of Transport and Highways	273,025,000
118 Ministry of Agriculture	18,864,783
119 Ministry of Power & Energy	269,036,100
122 Ministry of Tourism and Lands	3,288,000
123 Ministry of Urban Development and Housing	22,221,020
126 Ministry of Education	33,907,500
130 Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	51,946,000
135 Ministry of Plantation Industries	10,979,000
149 Ministry of Industries	2,341,200
151 Ministry of Fisheries	3,519,000

Ministry/ Special Spending Unit	Revised Estimate
160 Ministry of Environment	463,000
161 Ministry of Wildlife and Forest Resources Conservation	3,083,400
166 Ministry of Water Supply	30,099,276
171 Ministry of Women, Child Affairs and Social Empowerment	3,929,630
176 Ministry of Ports and Shipping	4,776,600
186 Ministry of Technology	2,861,700
187 Ministry of Investment Promotion	1,812,660
189 Ministry of Public Security	7,107,200
193 Ministry of Labour and Foreign Employment	715,000
194 Ministry of Sports and Youth Affairs	1,446,000
198 Ministry of Irrigation	66,075,000
Public Debt Amortization	
Ministry / State Ministry	1,510,470,000
102 Ministry of Finance, Economic Stabilization and National Policies	1,510,470,000
Total Expenditure	

REVISED ESTIMATE 2022
4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	Revised Estimates
	Recurrent Expenditure	3,635,953,037
	Personal Emoluments	739,601,934
1001	Salaries and Wages	419,965,842
1002	Overtime and Holiday Payments	42,946,636
1003	Other Allowances	276,689,456
	Travelling Expenses	17,410,672
1101	Domestic	16,164,466
1102	Foreign	1,246,206
	Supplies	162,710,060
1201	Stationery and Office Requisites	3,638,959
1202	Fuel	30,123,934
1203	Diets and Uniforms	41,606,177
1204	Medical Supplies	77,737,235
1205	Other	9,603,755
	Maintenance Expenditure	9,894,107
1301	Vehicles	4,610,173
1302	Plant and Machinery	3,852,667
1303	Buildings and Structures	1,431,267
	Services	65,629,741
1401	Transport	7,096,717
1402	Postal and Communication	4,127,130
1403	Electricity and Water	13,130,865
1404	Rents and Local Taxes	9,139,428
1406	Interest Payment for Leased Vehicles	166,408
1408	Lease Rental for Vehicles procured Under Operational Leasing	814,319
1409	Other	31,154,874
	Transfers	1,211,226,685
1501	Welfare Programmes	353,678,268
1502	Retirement Benefits	317,973,667
1503	Public Institutions (Personal Emoluments)	77,813,605
1504	Development Subsidies	113,660,300

Object	Expenditure Category	Revised Estimates
1505	Subscriptions and Contributions Fee	2,558,815
1506	Property Loan Interest to Public Servants	2,795,465
1507	Grants to Provincial Councils	312,306,000
1508	Other	6,476,045
1509	Public Institutions (Other Operational Expenditure)	23,964,520
	Interest Payments and Discounts	1,379,349,984
1601	Interest Payment for Domestic Debt	885,349,984
1602	Interest Payment for Foreign Debt	124,000,000
1603	Discounts on Treasury Bills and Treasury Bonds	370,000,000
	Other Recurrent Expenditure	50,129,854
1701	Losses and Write Off	79,353
1702	Contingency Services	50,000,000
1703	Implementation of the Official Languages Policy	50,501
	Capital Expenditure	1,084,926,963
	Rehabilitation and Improvement of Capital Assets	27,067,383
2001	Buildings and Structures	10,792,685
2002	Plant, Machinery and Equipment	11,019,335
2003	Vehicles	5,255,363
	Acquisition of Capital Assets	94,461,327
2101	Vehicles	10,514,950
2102	Furniture and Office Equipment	5,095,770
2103	Plant, Machinery and Equipment	18,282,840
2104	Buildings and Structures	38,195,517
2105	Land and Land Improvements	18,741,050
2106	Software Development	3,077,550
2108	Capital Payment for Leased Vehicles	553,650
	Capital Transfers	113,663,490
2201	Public Institutions	63,264,370
2202	Development Assistance	35,992,270
2203	Grants to Provincial Councils	11,442,000
2204	Transfers Abroad	933,100

Object	Expenditure Category	Revised Estimates
2205	Capital Grants to Non-Public Institution	2,031,750
	Acquisition of Financial Assets	404,790,000
2301	Equity Contribution	133,465,000
2302	On-Lending	271,325,000
	Capacity Building	4,980,000
2401	Staff Training	4,980,000
	Other Capital Expenditure	439,964,763
2501	Restructuring	11,500
2503	Contingency Services	17,603,264
2504	Contribution to Provincial Councils	16,284,000
2505	Procurement Preparedness	45,245
2506	Infrastructure Development	326,230,736
2507	Research and Development	9,057,125
2509	Other	70,732,893
	Public Debt Amortization	1,510,470,000
	Public Debt Repayments	1,510,470,000
3001	Domestic	1,135,470,000
3002	Foreign	375,000,000
	Total Expenditure	6,231,350,000

REVISED ESTIMATES - 2022

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 1

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Special Spending Units

REVISED ESTIMATES 2022

Special Spending Units

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

Special Priorities	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and Head of the Government.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Discharge and perform functions and duties assigned by the President or Cabinet of Ministers and provide support services to the Cabinet of Ministers.
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Conduct investigations on complaints under the Bribery Act or Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary.
Office of the Finance Commission	Provide assistance to the government to allocate funds from the National Budget for Provincial Councils.
Human Rights Commission of Sri Lanka	Facilitate the upholding of Human Rights.

Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, monitor and implement the annual legislative programmes of the Government in Parliament.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission and Commissioner General of Elections by the Constitution in order to conduct free and fair elections.
National Audit Office	Promote public accountability by carrying out audits and report to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

**Head No.1 - 25 Special Spending Units
Summary**

Rs '000

Description	2022 Revised Budget
Recurrent Expenditure	12,466,636
Personal Emoluments	6,507,820
Salaries and Wages	3,202,310
Overtime and Holiday Payments	199,150
Other Allowances	3,106,360
Travelling Expenses	97,240
Domestic	52,665
Foreign	44,575
Supplies	1,396,553
Stationery and Office Requisites	185,480
Fuel	1,053,250
Diets and Uniforms	152,973
Other	4,850
Maintenance Expenditure	986,900
Vehicles	599,950
Plant and Machinery	318,080
Buildings and Structures	68,870
Services	2,814,878
Transport	217,220
Postal and Communication	370,000
Electricity and Water	438,250
Rents and Local Taxes	675,740
Interest Payment for Leased Vehicles	25,418
Lease Rental for Vehicles procured Under Operational Leasing	95,700
Other	992,550
Transfers	663,040
Retirement Benefits	345,990
Subscriptions and Contributions Fee	25,700
Property Loan Interest to Public Servants	41,810
Other	249,540
Other Recurrent Expenditure	205
Losses and Write Off	5
Implementation of the Official Languages Policy	200
Capital Expenditure	1,101,905
Rehabilitation and Improvement of Capital Assets	653,100
Buildings and Structures	359,600
Plant, Machinery and Equipment	52,200
Vehicles	241,300
Acquisition of Capital Assets	325,455
Furniture and Office Equipment	34,800
Plant, Machinery and Equipment	162,175
Buildings and Structures	7,500
Land and Land Improvements	1,000
Software Development	500
Capital Payment for Leased Vehicles	119,480

Description	2022 Revised Estimate
Capital Transfers	1,000
Development Assistance	1,000
Capacity Building	19,350
Staff Training	19,350
Other Capital Expenditure	103,000
Other	103,000
Total Expenditure	13,568,541
Total Financing	13,568,541
Domestic	13,568,541

**Head No.1 - 25 Special Spending Units
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
1 -	His Excellency the President	
	Operational Activities	2,944,420
	Recurrent Expenditure	2,477,900
	Capital Expenditure	466,520
	Development Activities	100,000
	Capital Expenditure	100,000
	Total Expenditure	3,044,420
	Recurrent Expenditure	2,477,900
	Capital Expenditure	566,520
2 -	Office of the Prime Minister	
	Operational Activities	1,432,750
	Recurrent Expenditure	1,213,450
	Capital Expenditure	219,300
	Total Expenditure	1,432,750
4 -	Judges of the Superior Courts	
	Operational Activities	415,900
	Recurrent Expenditure	405,100
	Capital Expenditure	10,800
	Total Expenditure	415,900
5 -	Office of the Cabinet of Ministers	
	Operational Activities	217,950
	Recurrent Expenditure	183,650
	Capital Expenditure	34,300
	Total Expenditure	217,950
6 -	Office of the Public Service Commission	
	Operational Activities	303,963
	Recurrent Expenditure	292,163
	Capital Expenditure	11,800
	Total Expenditure	303,963
7 -	Judicial Service Commission	
	Operational Activities	100,542
	Recurrent Expenditure	99,442
	Capital Expenditure	1,100
	Total Expenditure	100,542
8 -	National Police Commission	
	Operational Activities	153,010
	Recurrent Expenditure	148,600
	Capital Expenditure	4,410
	Total Expenditure	153,010
9 -	Administrative Appeals Tribunal	
	Operational Activities	32,105
	Recurrent Expenditure	31,905
	Capital Expenditure	200
	Total Expenditure	32,105

Head No.	Description	Rs '000
		2022 Revised Estimates
10 -	Commission to Investigate Allegations of Bribery or Corruption	
	Operational Activities	591,445
	Recurrent Expenditure	575,545
	Capital Expenditure	15,900
	Total Expenditure	591,445
11 -	Office of the Finance Commission	
	Operational Activities	100,876
	Recurrent Expenditure	97,826
	Capital Expenditure	3,050
	Total Expenditure	100,876
13 -	Human Rights Commission of Sri Lanka	
	Operational Activities	237,900
	Recurrent Expenditure	235,300
	Capital Expenditure	2,600
	Total Expenditure	237,900
16 -	Parliament	
	Operational Activities	3,439,810
	Recurrent Expenditure	3,307,810
	Capital Expenditure	132,000
	Total Expenditure	3,439,810
17 -	Office of the Leader of the House of Parliament	
	Operational Activities	65,150
	Recurrent Expenditure	64,300
	Capital Expenditure	850
	Total Expenditure	65,150
18 -	Office of the Chief Government Whip of Parliament	
	Operational Activities	159,085
	Recurrent Expenditure	157,785
	Capital Expenditure	1,300
	Total Expenditure	159,085
19 -	Office of the Leader of the Opposition of Parliament	
	Operational Activities	199,080
	Recurrent Expenditure	183,080
	Capital Expenditure	16,000
	Total Expenditure	199,080
20 -	Election Commission	
	Operational Activities	928,240
	Recurrent Expenditure	867,240
	Capital Expenditure	61,000
	Total Expenditure	928,240
21 -	National Audit Office	
	Operational Activities	2,102,580
	Recurrent Expenditure	2,082,080
	Capital Expenditure	20,500
	Total Expenditure	2,102,580
22 -	Office of the Parliamentary Commissioner for Administration	
	Operational Activities	28,850
	Recurrent Expenditure	28,650
	Capital Expenditure	200
	Total Expenditure	28,850

Head No.	Description	Rs.000
		2022
		Revised Estimates
25 -	Delimitation Commission	
	Operational Activities	14,885
	Recurrent Expenditure	14,810
	Capital Expenditure	75
	Total Expenditure	14,885
	Grand Total	13,568,541
	Total Recurrent	12,466,636
	Total Capital	1,101,905

**Head 001 - His Excellency the President
Summary**

Description	Rs '000 2022 Revised Estimates
Recurrent Expenditure	2,477,900
Personal Emoluments	655,170
Salaries and Wages	348,170
Overtime and Holiday Payments	70,000
Other Allowances	237,000
Travelling Expenses	26,000
Domestic	13,000
Foreign	13,000
Supplies	270,500
Stationery and Office Requisites	44,000
Fuel	218,000
Diets and Uniforms	5,000
Other	3,500
Maintenance Expenditure	450,000
Vehicles	310,000
Plant and Machinery	105,000
Buildings and Structures	35,000
Services	848,300
Transport	13,000
Postal and Communication	98,000
Electricity and Water	145,000
Rents and Local Taxes	243,000
Interest Payment for Leased Vehicles	14,300
Other	335,000
Transfers	227,830
Retirement Benefits	4,290
Property Loan Interest to Public Servants	4,000
Other	219,540
Other Recurrent Expenditure	100
Implementation of the Official Languages Policy	100
Capital Expenditure	566,520
Rehabilitation and Improvement of Capital Assets	287,800
Buildings and Structures	54,000
Plant, Machinery and Equipment	17,000
Vehicles	216,800
Acquisition of Capital Assets	176,920
Furniture and Office Equipment	7,000
Plant, Machinery and Equipment	85,000
Buildings and Structures	2,000
Capital Payment for Leased Vehicles	82,920
Capital Transfers	1,000
Development Assistance	1,000
Capacity Building	800
Staff Training	800
Other Capital Expenditure	100,000
Other	100,000
Total Expenditure	3,044,420
Total Financing	3,044,420
Domestic	3,044,420

Employment Profile

Category	Approved	Actual
Senior Level	76	64
Tertiary Level	45	11
Secondary Level	496	275
Primary Level	654	188
Other (Casual/Temporary/Contract etc.)	495	280
Total	1,766	818

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			400,170
Personal Emoluments			188,170
1001		Salaries and Wages	113,170
			112,000
	21		1,170
1002		Overtime and Holiday Payments	20,000
1003		Other Allowances	55,000
Travelling Expenses			13,000
1101		Domestic	3,000
1102		Foreign	10,000
Supplies			25,000
1201		Stationery and Office Requisites	4,000
1202		Fuel	18,000
1203		Diets and Uniforms	1,500
1205		Other	1,500
Maintenance Expenditure			80,000
1301		Vehicles	60,000
1302		Plant and Machinery	5,000
1303		Buildings and Structures	15,000
Services			94,000
1401		Transport	3,000
1402		Postal and Communication	8,000
1403		Electricity and Water	45,000
1404		Rents and Local Taxes	3,000
1409		Other	35,000
Capital Expenditure			81,000
Rehabilitation and Improvement of Capital Assets			72,000
2001		Buildings and Structures	10,000
2002		Plant, Machinery and Equipment	2,000
2003		Vehicles	60,000
Acquisition of Capital Assets			9,000
2102		Furniture and Office Equipment	2,000
2103		Plant, Machinery and Equipment	5,000
2104		Buildings and Structures	2,000
Total Expenditure			481,170
Total Financing			481,170
Domestic			481,170
11		Domestic Funds	480,000
21		Special Law	1,170

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
	Recurrent Expenditure	1,853,900
	Personal Emoluments	467,000
1001	Salaries and Wages	235,000
1002	Overtime and Holiday Payments	50,000
1003	Other Allowances	182,000
	Travelling Expenses	13,000
1101	Domestic	10,000
1102	Foreign	3,000
	Supplies	245,500
1201	Stationery and Office Requisites	40,000
1202	Fuel	200,000
1203	Diets and Uniforms	3,500
1205	Other	2,000
	Maintenance Expenditure	370,000
1301	Vehicles	250,000
1302	Plant and Machinery	100,000
1303	Buildings and Structures	20,000
	Services	754,300
1401	Transport	10,000
1402	Postal and Communication	90,000
1403	Electricity and Water	100,000
1404	Rents and Local Taxes	240,000
1406	Interest Payment for Leased Vehicles	14,300
1409	Other	300,000
	Transfers	4,000
1506	Property Loan Interest to Public Servants	4,000
	Other Recurrent Expenditure	100
1703	Implementation of the Official Languages Policy	100
	Capital Expenditure	373,720
	Rehabilitation and Improvement of Capital Assets	205,000
2001	Buildings and Structures	40,000
2002	Plant, Machinery and Equipment	15,000
2003	Vehicles	150,000
	Acquisition of Capital Assets	167,920
2102	Furniture and Office Equipment	5,000
2103	Plant, Machinery and Equipment	80,000
2108	Capital Payment for Leased Vehicles	82,920
	Capacity Building	800
2401	Staff Training	800
	Total Expenditure	2,227,620
	Total Financing	2,227,620
	Domestic	2,227,620
11	Domestic Funds	2,227,620

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					28,590
002				Former President - Hon. C.B.Kumarathunga	4,170
	1502			Retirement Benefits	1,170
		21			1,170
	1508			Other	3,000
004				Widow of Former President - Mrs. H.Premadasa	2,080
	1502			Retirement Benefits	780
	1508			Other	1,300
005				Former President - Hon. Mahinda Rajapaksa	11,170
	1502			Retirement Benefits	1,170
		21			1,170
	1508			Other	10,000
006				Former President - Hon Maithripala Sirisena	11,170
	1502			Retirement Benefits	1,170
		21			1,170
	1508			Other	10,000
Capital Expenditure					10,800
002				Former President - Hon. C.B.Kumarathunga	3,000
	2001			Buildings and Structures	1,000
	2003			Vehicles	2,000
004				Widow of Former President - Mrs. H.Premadasa	1,800
	2001			Buildings and Structures	1,000
	2003			Vehicles	800
005				Former President - Hon. Mahinda Rajapaksa	3,000
	2001			Buildings and Structures	1,000
	2003			Vehicles	2,000
006				Former President - Hon Maithripala Sirisena	3,000
	2001			Buildings and Structures	1,000
	2003			Vehicles	2,000
Total Expenditure					39,390
Total Financing					39,390
Domestic					39,390
11				Domestic Funds	35,880
21				Special Law	3,510

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				195,240
001			National Salaries and Cadre Commission	65,000
	1508		Other	65,000
010			Presidential Commissions	100,240
	1508		Other	100,240
037			Presidential Task Forces	30,000
	1508		Other	30,000
Capital Expenditure				1,000
001			National Salaries and Cadre Commission	600
	2202		Development Assistance	600
037			Presidential Task Forces	400
	2202		Development Assistance	400
Total Expenditure				196,240
Total Financing				196,240
Domestic				196,240
11			Domestic Funds	196,240

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					-
016				Sri Lanka Computer Emergency Readiness Team (SL CERT)	-
	1508			Other	-
017				Information and Communication Technology Agency of Sri Lanka (ICTA)	-
	1508			Other	-
Capital Expenditure					100,000
003				Development Initiatives, Coordination and Monitoring	100,000
	2509			Other	100,000
016				Sri Lanka Computer Emergency Readiness Team (SL CERT)	-
	2205			Capital Grants to Non-Public Institution	-
017				Information and Communication Technology Agency of Sri Lanka (ICTA)	-
	2205			Capital Grants to Non-Public Institution	-
018				Digitization of Economy	-
	2106			Software Development	-
Total Expenditure					100,000
Total Financing					100,000
Domestic					100,000
11				Domestic Funds	100,000

**Head 002 - Office of the Prime Minister
Summary**

Description	Rs '000 2022 Revised Estimates
Recurrent Expenditure	1,213,450
Personal Emoluments	469,000
Salaries and Wages	210,000
Overtime and Holiday Payments	70,000
Other Allowances	189,000
Travelling Expenses	19,000
Domestic	7,000
Foreign	12,000
Supplies	133,450
Stationery and Office Requisites	27,000
Fuel	105,000
Diets and Uniforms	1,450
Maintenance Expenditure	229,500
Vehicles	153,000
Plant and Machinery	74,000
Buildings and Structures	2,500
Services	359,500
Transport	19,500
Postal and Communication	29,000
Electricity and Water	76,000
Rents and Local Taxes	16,000
Other	219,000
Transfers	3,000
Property Loan Interest to Public Servants	3,000
Capital Expenditure	219,300
Rehabilitation and Improvement of Capital Assets	205,500
Buildings and Structures	198,000
Plant, Machinery and Equipment	4,000
Vehicles	3,500
Acquisition of Capital Assets	13,000
Furniture and Office Equipment	6,000
Plant, Machinery and Equipment	7,000
Capacity Building	800
Staff Training	800
Total Expenditure	1,432,750
Total Financing	1,432,750
Domestic	1,432,750

Employment Profile

Category	Approved	Actual
Senior Level	49	30
Tertiary Level	11	06
Secondary Level	157	144
Primary Level	172	132
Other (Casual/Temporary/Contract etc.)	186	10
Total	575	322

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				759,950
Personal Emoluments				180,000
	1001	Salaries and Wages		82,000
	1002	Overtime and Holiday Payments		29,000
	1003	Other Allowances		69,000
Travelling Expenses				13,000
	1101	Domestic		3,000
	1102	Foreign		10,000
Supplies				79,450
	1201	Stationery and Office Requisites		19,000
	1202	Fuel		60,000
	1203	Diets and Uniforms		450
Maintenance Expenditure				179,000
	1301	Vehicles		118,000
	1302	Plant and Machinery		59,000
	1303	Buildings and Structures		2,000
Services				308,500
	1401	Transport		14,500
	1402	Postal and Communication		20,000
	1403	Electricity and Water		65,000
	1404	Rents and Local Taxes		15,000
	1409	Other		194,000
Capital Expenditure				204,500
Rehabilitation and Improvement of Capital Assets				195,500
	2001	Buildings and Structures		190,000
	2002	Plant, Machinery and Equipment		3,000
	2003	Vehicles		2,500
Acquisition of Capital Assets				9,000
	2102	Furniture and Office Equipment		5,000
	2103	Plant, Machinery and Equipment		4,000
Total Expenditure				964,450
Total Financing				964,450
Domestic				964,450
11	Domestic Funds			964,450

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					453,500
Personal Emoluments					289,000
	1001			Salaries and Wages	128,000
	1002			Overtime and Holiday Payments	41,000
	1003			Other Allowances	120,000
Travelling Expenses					6,000
	1101			Domestic	4,000
	1102			Foreign	2,000
Supplies					54,000
	1201			Stationery and Office Requisites	8,000
	1202			Fuel	45,000
	1203			Diets and Uniforms	1,000
Maintenance Expenditure					50,500
	1301			Vehicles	35,000
	1302			Plant and Machinery	15,000
	1303			Buildings and Structures	500
Services					51,000
	1401			Transport	5,000
	1402			Postal and Communication	9,000
	1403			Electricity and Water	11,000
	1404			Rents and Local Taxes	1,000
	1409			Other	25,000
Transfers					3,000
	1506			Property Loan Interest to Public Servants	3,000
Capital Expenditure					14,800
Rehabilitation and Improvement of Capital Assets					10,000
	2001			Buildings and Structures	8,000
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	1,000
Acquisition of Capital Assets					4,000
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	3,000
Capacity Building					800
	2401			Staff Training	800
Total Expenditure					468,300
Total Financing					468,300
Domestic					468,300
11				Domestic Funds	468,300

**Head 004 - Judges of the Superior Courts
Summary**

Description	Rs '000
	2022 Revised Estimates
Recurrent Expenditure	405,100
Personal Emoluments	300,000
Salaries and Wages	81,000
Other Allowances	219,000
Travelling Expenses	6,600
Domestic	100
Foreign	6,500
Supplies	49,400
Stationery and Office Requisites	1,900
Fuel	47,500
Maintenance Expenditure	31,000
Vehicles	30,000
Plant and Machinery	1,000
Services	17,300
Postal and Communication	9,100
Electricity and Water	2,200
Rents and Local Taxes	3,000
Other	3,000
Transfers	800
Property Loan Interest to Public Servants	800
Capital Expenditure	10,800
Rehabilitation and Improvement of Capital Assets	800
Buildings and Structures	300
Vehicles	500
Acquisition of Capital Assets	2,000
Furniture and Office Equipment	800
Plant, Machinery and Equipment	1,200
Capacity Building	8,000
Staff Training	8,000
Total Expenditure	415,900
Total Financing	415,900
Domestic	415,900

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					192,650
Personal Emoluments					137,000
1001				Salaries and Wages	40,000
		21			40,000
1003				Other Allowances	97,000
Travelling Expenses					3,550
1101				Domestic	50
1102				Foreign	3,500
Supplies					23,000
1201				Stationery and Office Requisites	1,000
1202				Fuel	22,000
Maintenance Expenditure					18,500
1301				Vehicles	18,000
1302				Plant and Machinery	500
Services					10,000
1402				Postal and Communication	4,300
1403				Electricity and Water	2,200
1404				Rents and Local Taxes	1,000
1409				Other	2,500
Transfers					600
1506				Property Loan Interest to Public Servants	600
Capital Expenditure					5,300
Rehabilitation and Improvement of Capital Assets					500
2001				Buildings and Structures	300
2003				Vehicles	200
Acquisition of Capital Assets					800
2102				Furniture and Office Equipment	400
2103				Plant, Machinery and Equipment	400
Capacity Building					4,000
2401				Staff Training	4,000
Total Expenditure					197,950
Total Financing					197,950
Domestic					197,950
11				Domestic Funds	157,950
21				Special Law	40,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					212,450
Personal Emoluments					163,000
1001				Salaries and Wages	41,000
		21			41,000
1003				Other Allowances	122,000
Travelling Expenses					3,050
1101				Domestic	50
1102				Foreign	3,000
Supplies					26,400
1201				Stationery and Office Requisites	900
1202				Fuel	25,500
Maintenance Expenditure					12,500
1301				Vehicles	12,000
1302				Plant and Machinery	500
Services					7,300
1402				Postal and Communication	4,800
1404				Rents and Local Taxes	2,000
1409				Other	500
Transfers					200
1506				Property Loan Interest to Public Servants	200
Capital Expenditure					5,500
Rehabilitation and Improvement of Capital Assets					300
2003				Vehicles	300
Acquisition of Capital Assets					1,200
2102				Furniture and Office Equipment	400
2103				Plant, Machinery and Equipment	800
Capacity Building					4,000
2401				Staff Training	4,000
Total Expenditure					217,950
Total Financing					217,950
Domestic					217,950
11				Domestic Funds	176,950
21				Special Law	41,000

**Head 005 - Office of the Cabinet of Ministers
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	183,650
Personal Emoluments	98,000
Salaries and Wages	48,000
Overtime and Holiday Payments	5,000
Other Allowances	45,000
Travelling Expenses	750
Domestic	250
Foreign	500
Supplies	20,700
Stationery and Office Requisites	5,500
Fuel	13,000
Diets and Uniforms	2,000
Other	200
Maintenance Expenditure	23,000
Vehicles	5,000
Plant and Machinery	10,000
Buildings and Structures	8,000
Services	40,300
Transport	3,000
Postal and Communication	2,200
Electricity and Water	20,000
Rents and Local Taxes	4,000
Interest Payment for Leased Vehicles	3,100
Other	8,000
Transfers	800
Property Loan Interest to Public Servants	800
Other Recurrent Expenditure	100
Implementation of the Official Languages Policy	100
Capital Expenditure	34,300
Rehabilitation and Improvement of Capital Assets	12,000
Buildings and Structures	10,000
Plant, Machinery and Equipment	1,000
Vehicles	1,000
Acquisition of Capital Assets	21,800
Furniture and Office Equipment	11,000
Capital Payment for Leased Vehicles	10,800
Capacity Building	500
Staff Training	500
Total Expenditure	217,950
Total Financing	217,950
Domestic	217,950

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				183,650
Personal Emoluments				98,000
	1001		Salaries and Wages	48,000
	1002		Overtime and Holiday Payments	5,000
	1003		Other Allowances	45,000
Travelling Expenses				750
	1101		Domestic	250
	1102		Foreign	500
Supplies				20,700
	1201		Stationery and Office Requisites	5,500
	1202		Fuel	13,000
	1203		Diets and Uniforms	2,000
	1205		Other	200
Maintenance Expenditure				23,000
	1301		Vehicles	5,000
	1302		Plant and Machinery	10,000
	1303		Buildings and Structures	8,000
Services				40,300
	1401		Transport	3,000
	1402		Postal and Communication	2,200
	1403		Electricity and Water	20,000
	1404		Rents and Local Taxes	4,000
	1406		Interest Payment for Leased Vehicles	3,100
	1409		Other	8,000
Transfers				800
	1506		Property Loan Interest to Public Servants	800
Other Recurrent Expenditure				100
	1703		Implementation of the Official Languages Policy	100
Capital Expenditure				34,300
Rehabilitation and Improvement of Capital Assets				12,000
	2001		Buildings and Structures	10,000
	2002		Plant, Machinery and Equipment	1,000
	2003		Vehicles	1,000
Acquisition of Capital Assets				21,800
	2102		Furniture and Office Equipment	11,000
	2108		Capital Payment for Leased Vehicles	10,800
Capacity Building				500
	2401		Staff Training	500
Total Expenditure				217,950
Total Financing				217,950
Domestic				217,950
11			Domestic Funds	217,950

Head 006 - Office of the Public Service Commission
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	292,163
Personal Emoluments	219,760
Salaries and Wages	136,760
Overtime and Holiday Payments	3,000
Other Allowances	80,000
Travelling Expenses	300
Domestic	100
Foreign	200
Supplies	19,125
Stationery and Office Requisites	4,000
Fuel	15,000
Diets and Uniforms	125
Maintenance Expenditure	7,500
Vehicles	5,000
Plant and Machinery	500
Buildings and Structures	2,000
Services	43,478
Transport	9,000
Postal and Communication	4,500
Electricity and Water	8,000
Rents and Local Taxes	400
Interest Payment for Leased Vehicles	1,578
Other	20,000
Transfers	2,000
Property Loan Interest to Public Servants	2,000
Capital Expenditure	11,800
Rehabilitation and Improvement of Capital Assets	1,400
Plant, Machinery and Equipment	400
Vehicles	1,000
Acquisition of Capital Assets	9,400
Furniture and Office Equipment	400
Plant, Machinery and Equipment	400
Buildings and Structures	100
Capital Payment for Leased Vehicles	8,500
Capacity Building	1,000
Staff Training	1,000
Total Expenditure	303,963
Total Financing	303,963
Domestic	303,963

Employment Profile

Category	Approved	Actual
Senior Level	61	61
Tertiary Level	09	07
Secondary Level	138	133
Primary Level	54	47
Other (Casual/Temporary/Contract etc.)	01	01
Total	263	249

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					292,163
Personal Emoluments					219,760
	1001			Salaries and Wages	136,760
					126,500
		21			10,260
	1002			Overtime and Holiday Payments	3,000
	1003			Other Allowances	80,000
Travelling Expenses					300
	1101			Domestic	100
	1102			Foreign	200
Supplies					19,125
	1201			Stationery and Office Requisites	4,000
	1202			Fuel	15,000
	1203			Diets and Uniforms	125
Maintenance Expenditure					7,500
	1301			Vehicles	5,000
	1302			Plant and Machinery	500
	1303			Buildings and Structures	2,000
Services					43,478
	1401			Transport	9,000
	1402			Postal and Communication	4,500
	1403			Electricity and Water	8,000
	1404			Rents and Local Taxes	400
	1406			Interest Payment for Leased Vehicles	1,578
	1409			Other	20,000
Transfers					2,000
	1506			Property Loan Interest to Public Servants	2,000
Capital Expenditure					11,800
Rehabilitation and Improvement of Capital Assets					1,400
	2002			Plant, Machinery and Equipment	400
	2003			Vehicles	1,000
Acquisition of Capital Assets					9,400
	2102			Furniture and Office Equipment	400
	2103			Plant, Machinery and Equipment	400
	2104			Buildings and Structures	100
	2108			Capital Payment for Leased Vehicles	8,500
Capacity Building					1,000
	2401			Staff Training	1,000
Total Expenditure					303,963
Total Financing					303,963
Domestic					303,963
	11			Domestic Funds	293,703
	21			Special Law	10,260

**Head 007 - Judicial Service Commission
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	99,442
Personal Emoluments	73,620
Salaries and Wages	37,000
Overtime and Holiday Payments	600
Other Allowances	36,020
Travelling Expenses	100
Domestic	100
Supplies	8,712
Stationery and Office Requisites	2,500
Fuel	6,200
Diets and Uniforms	12
Maintenance Expenditure	1,350
Vehicles	600
Plant and Machinery	650
Buildings and Structures	100
Services	15,300
Transport	5,100
Postal and Communication	2,000
Electricity and Water	2,000
Rents and Local Taxes	200
Other	6,000
Transfers	360
Property Loan Interest to Public Servants	360
Capital Expenditure	1,100
Acquisition of Capital Assets	900
Furniture and Office Equipment	100
Plant, Machinery and Equipment	400
Buildings and Structures	400
Capacity Building	200
Staff Training	200
Total Expenditure	100,542
Total Financing	100,542
Domestic	100,542

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	04	01
Secondary Level	73	46
Primary Level	25	12
Other (Casual/Temporary/Contract etc.)		
Total	117	69

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			99,442
Personal Emoluments			73,620
1001		Salaries and Wages	37,000
1002		Overtime and Holiday Payments	600
1003		Other Allowances	36,020
			33,500
	21		2,520
Travelling Expenses			100
1101		Domestic	100
Supplies			8,712
1201		Stationery and Office Requisites	2,500
1202		Fuel	6,200
1203		Diets and Uniforms	12
Maintenance Expenditure			1,350
1301		Vehicles	600
1302		Plant and Machinery	650
1303		Buildings and Structures	100
Services			15,300
1401		Transport	5,100
1402		Postal and Communication	2,000
1403		Electricity and Water	2,000
1404		Rents and Local Taxes	200
1409		Other	6,000
Transfers			360
1506		Property Loan Interest to Public Servants	360
Capital Expenditure			1,100
Acquisition of Capital Assets			900
2102		Furniture and Office Equipment	100
2103		Plant, Machinery and Equipment	400
2104		Buildings and Structures	400
Capacity Building			200
2401		Staff Training	200
Total Expenditure			100,542
Total Financing			100,542
Domestic			100,542
11		Domestic Funds	98,022
21		Special Law	2,520

**Head 008 - National Police Commission
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	148,600
Personal Emoluments	75,500
Salaries and Wages	43,000
Overtime and Holiday Payments	900
Other Allowances	31,600
Travelling Expenses	400
Domestic	300
Foreign	100
Supplies	9,100
Stationery and Office Requisites	3,500
Fuel	5,500
Diets and Uniforms	100
Maintenance Expenditure	2,350
Vehicles	2,000
Plant and Machinery	200
Buildings and Structures	150
Services	60,600
Transport	3,000
Postal and Communication	2,500
Electricity and Water	12,000
Rents and Local Taxes	38,500
Interest Payment for Leased Vehicles	600
Other	4,000
Transfers	650
Property Loan Interest to Public Servants	650
Capital Expenditure	4,410
Rehabilitation and Improvement of Capital Assets	1,200
Buildings and Structures	200
Plant, Machinery and Equipment	200
Vehicles	800
Acquisition of Capital Assets	2,910
Furniture and Office Equipment	200
Plant, Machinery and Equipment	400
Capital Payment for Leased Vehicles	2,310
Capacity Building	300
Staff Training	300
Total Expenditure	153,010
Total Financing	153,010
Domestic	153,010

Employment Profile

Category	Approved	Actual
Senior Level	20	06
Tertiary Level	04	02
Secondary Level	50	43
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)	01	07
Total	95	73

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					148,600
Personal Emoluments					75,500
	1001			Salaries and Wages	43,000
	1002			Overtime and Holiday Payments	900
	1003			Other Allowances	31,600
					23,500
	21				8,100
Travelling Expenses					400
	1101			Domestic	300
	1102			Foreign	100
Supplies					9,100
	1201			Stationery and Office Requisites	3,500
	1202			Fuel	5,500
	1203			Diets and Uniforms	100
Maintenance Expenditure					2,350
	1301			Vehicles	2,000
	1302			Plant and Machinery	200
	1303			Buildings and Structures	150
Services					60,600
	1401			Transport	3,000
	1402			Postal and Communication	2,500
	1403			Electricity and Water	12,000
	1404			Rents and Local Taxes	38,500
	1406			Interest Payment for Leased Vehicles	600
	1409			Other	4,000
Transfers					650
	1506			Property Loan Interest to Public Servants	650
Capital Expenditure					4,410
Rehabilitation and Improvement of Capital Assets					1,200
	2001			Buildings and Structures	200
	2002			Plant, Machinery and Equipment	200
	2003			Vehicles	800
Acquisition of Capital Assets					2,910
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	400
	2108			Capital Payment for Leased Vehicles	2,310
Capacity Building					300
	2401			Staff Training	300
Total Expenditure					153,010
Total Financing					153,010
Domestic					153,010
11				Domestic Funds	144,910
21				Special Law	8,100

Head 009 - Administrative Appeals Tribunal Summary

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	31,905
Personal Emoluments	17,700
Salaries and Wages	12,500
Overtime and Holiday Payments	200
Other Allowances	5,000
Travelling Expenses	5
Domestic	5
Supplies	1,650
Stationery and Office Requisites	450
Fuel	1,200
Maintenance Expenditure	750
Vehicles	500
Plant and Machinery	250
Services	11,800
Transport	1,200
Postal and Communication	800
Electricity and Water	300
Rents and Local Taxes	7,400
Other	2,100
Capital Expenditure	200
Rehabilitation and Improvement of Capital Assets	200
Plant, Machinery and Equipment	200
Total Expenditure	32,105
Total Financing	32,105
Domestic	32,105

Employment Profile

Category	Approved	Actual
Senior Level	02	03
Tertiary Level	01	01
Secondary Level	20	15
Primary Level	08	07
Other (Casual/Temporary/Contract etc.)	-	-
Total	31	26

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			31,905
Personal Emoluments			17,700
1001		Salaries and Wages	12,500
1002		Overtime and Holiday Payments	200
1003		Other Allowances	5,000
Travelling Expenses			5
1101		Domestic	5
Supplies			1,650
1201		Stationery and Office Requisites	450
1202		Fuel	1,200
Maintenance Expenditure			750
1301		Vehicles	500
1302		Plant and Machinery	250
Services			11,800
1401		Transport	1,200
1402		Postal and Communication	800
1403		Electricity and Water	300
1404		Rents and Local Taxes	7,400
1409		Other	2,100
Capital Expenditure			200
Rehabilitation and Improvement of Capital Assets			200
2002		Plant, Machinery and Equipment	200
Total Expenditure			32,105
Total Financing			32,105
Domestic			32,105
11		Domestic Funds	32,105

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

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	575,545
Personal Emoluments	451,740
Salaries and Wages	219,740
Overtime and Holiday Payments	8,000
Other Allowances	224,000
Travelling Expenses	5,500
Domestic	3,500
Foreign	2,000
Supplies	27,600
Stationery and Office Requisites	6,000
Fuel	21,000
Diets and Uniforms	600
Maintenance Expenditure	16,500
Vehicles	11,000
Plant and Machinery	3,500
Buildings and Structures	2,000
Services	68,000
Transport	2,400
Postal and Communication	6,000
Electricity and Water	15,000
Rents and Local Taxes	1,600
Lease Rental for Vehicles procured Under Operational Leasing	27,000
Other	16,000
Transfers	6,200
Subscriptions and Contributions Fee	5,000
Property Loan Interest to Public Servants	1,200
Other Recurrent Expenditure	5
Losses and Write Off	5
Capital Expenditure	15,900
Rehabilitation and Improvement of Capital Assets	11,000
Buildings and Structures	10,000
Vehicles	1,000
Acquisition of Capital Assets	1,100
Furniture and Office Equipment	500
Plant, Machinery and Equipment	600
Capacity Building	800
Staff Training	800
Other Capital Expenditure	3,000
Other	3,000
Total Expenditure	591,445
Total Financing	591,445
Domestic	591,445

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption

1 - Operational Activities

01 - General Administration and Establishment Services

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	575,545
				Personal Emoluments	451,740
	1001			Salaries and Wages	219,740
					215,000
		21			4,740
	1002			Overtime and Holiday Payments	8,000
	1003			Other Allowances	224,000
				Travelling Expenses	5,500
	1101			Domestic	3,500
	1102			Foreign	2,000
				Supplies	27,600
	1201			Stationery and Office Requisites	6,000
	1202			Fuel	21,000
	1203			Diets and Uniforms	600
				Maintenance Expenditure	16,500
	1301			Vehicles	11,000
	1302			Plant and Machinery	3,500
	1303			Buildings and Structures	2,000
				Services	68,000
	1401			Transport	2,400
	1402			Postal and Communication	6,000
	1403			Electricity and Water	15,000
	1404			Rents and Local Taxes	1,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	27,000
	1409			Other	16,000
				Transfers	6,200
	1505			Subscriptions and Contributions Fee	5,000
	1506			Property Loan Interest to Public Servants	1,200
				Other Recurrent Expenditure	5
	1701			Losses and Write Off	5
				Capital Expenditure	15,900
				Rehabilitation and Improvement of Capital Assets	11,000
	2001			Buildings and Structures	10,000
	2003			Vehicles	1,000
				Acquisition of Capital Assets	1,100
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	600
				Capacity Building	800
	2401			Staff Training	800
003				Bribery and Corruption Awareness Programme for the Public	3,000
	2509			Other	3,000
				Total Expenditure	591,445
				Total Financing	591,445
				Domestic	591,445
11				Domestic Funds	586,705
21				Special Law	4,740

**Head 011 - Office of the Finance Commission
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	97,826
Personal Emoluments	62,000
Salaries and Wages	42,000
Overtime and Holiday Payments	1,000
Other Allowances	19,000
Travelling Expenses	500
Domestic	400
Foreign	100
Supplies	7,486
Stationery and Office Requisites	750
Fuel	6,000
Diets and Uniforms	36
Other	700
Maintenance Expenditure	5,650
Vehicles	2,200
Plant and Machinery	3,400
Buildings and Structures	50
Services	21,190
Transport	4,000
Postal and Communication	1,800
Electricity and Water	6,000
Rents and Local Taxes	800
Interest Payment for Leased Vehicles	590
Other	8,000
Transfers	1,000
Property Loan Interest to Public Servants	1,000
Capital Expenditure	3,050
Rehabilitation and Improvement of Capital Assets	250
Plant, Machinery and Equipment	50
Vehicles	200
Acquisition of Capital Assets	2,500
Furniture and Office Equipment	150
Plant, Machinery and Equipment	200
Capital Payment for Leased Vehicles	2,150
Capacity Building	300
Staff Training	300
Total Expenditure	100,876
Total Financing	100,876
Domestic	100,876

Employment Profile

Category	Approved	Actual
Senior Level	17	14
Tertiary Level	05	02
Secondary Level	45	39
Primary Level	18	09
Other (Casual/Temporary/Contract etc.)	01	01
Total	86	65

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			97,826
Personal Emoluments			62,000
1001		Salaries and Wages	42,000
1002		Overtime and Holiday Payments	1,000
1003		Other Allowances	19,000
Travelling Expenses			500
1101		Domestic	400
1102		Foreign	100
Supplies			7,486
1201		Stationery and Office Requisites	750
1202		Fuel	6,000
1203		Diets and Uniforms	36
1205		Other	700
Maintenance Expenditure			5,650
1301		Vehicles	2,200
1302		Plant and Machinery	3,400
1303		Buildings and Structures	50
Services			21,190
1401		Transport	4,000
1402		Postal and Communication	1,800
1403		Electricity and Water	6,000
1404		Rents and Local Taxes	800
1406		Interest Payment for Leased Vehicles	590
1409		Other	8,000
Transfers			1,000
1506		Property Loan Interest to Public Servants	1,000
Capital Expenditure			3,050
Rehabilitation and Improvement of Capital Assets			250
2002		Plant, Machinery and Equipment	50
2003		Vehicles	200
Acquisition of Capital Assets			2,500
2102		Furniture and Office Equipment	150
2103		Plant, Machinery and Equipment	200
2108		Capital Payment for Leased Vehicles	2,150
Capacity Building			300
2401		Staff Training	300
Total Expenditure			100,876
Total Financing			100,876
Domestic			100,876
11		Domestic Funds	100,876

**Head 013 - Human Rights Commission of Sri Lanka
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	235,300
Personal Emoluments	134,500
Salaries and Wages	87,000
Overtime and Holiday Payments	2,500
Other Allowances	45,000
Travelling Expenses	2,500
Domestic	1,000
Foreign	1,500
Supplies	10,450
Stationery and Office Requisites	3,500
Fuel	6,500
Other	450
Maintenance Expenditure	5,750
Vehicles	4,500
Plant and Machinery	1,100
Buildings and Structures	150
Services	75,900
Transport	5,800
Postal and Communication	4,500
Electricity and Water	7,500
Rents and Local Taxes	41,000
Other	17,100
Transfers	6,200
Retirement Benefits	1,700
Subscriptions and Contributions Fee	4,500
Capital Expenditure	2,600
Rehabilitation and Improvement of Capital Assets	300
Buildings and Structures	300
Acquisition of Capital Assets	1,300
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	300
Capacity Building	1,000
Staff Training	1,000
Total Expenditure	237,900
Total Financing	237,900
Domestic	237,900

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					235,300
Personal Emoluments					134,500
	1001			Salaries and Wages	87,000
	1002			Overtime and Holiday Payments	2,500
	1003			Other Allowances	45,000
Travelling Expenses					2,500
	1101			Domestic	1,000
	1102			Foreign	1,500
Supplies					10,450
	1201			Stationery and Office Requisites	3,500
	1202			Fuel	6,500
	1205			Other	450
Maintenance Expenditure					5,750
	1301			Vehicles	4,500
	1302			Plant and Machinery	1,100
	1303			Buildings and Structures	150
Services					69,600
	1401			Transport	5,800
	1402			Postal and Communication	4,500
	1403			Electricity and Water	7,500
	1404			Rents and Local Taxes	41,000
	1409			Other	10,800
Transfers					6,200
	1502			Retirement Benefits	1,700
	1505			Subscriptions and Contributions Fee	4,500
001	Human Rights Awareness Programmes				6,300
	1409			Other	6,300
Capital Expenditure					2,600
Rehabilitation and Improvement of Capital Assets					300
	2001			Buildings and Structures	300
Acquisition of Capital Assets					1,300
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	300
Capacity Building					1,000
	2401			Staff Training	1,000
Total Expenditure					237,900
Total Financing					237,900
Domestic					237,900
11	Domestic Funds				237,900

**Head 016 - Parliament
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	3,307,810
Personal Emoluments	1,388,700
Salaries and Wages	571,700
Overtime and Holiday Payments	4,500
Other Allowances	812,500
Travelling Expenses	7,000
Domestic	3,000
Foreign	4,000
Supplies	648,500
Stationery and Office Requisites	50,500
Fuel	460,000
Diets and Uniforms	138,000
Maintenance Expenditure	148,900
Vehicles	33,000
Plant and Machinery	103,500
Buildings and Structures	12,400
Services	723,710
Transport	91,500
Postal and Communication	160,000
Electricity and Water	104,000
Rents and Local Taxes	285,610
Interest Payment for Leased Vehicles	600
Other	82,000
Transfers	391,000
Retirement Benefits	340,000
Subscriptions and Contributions Fee	15,000
Property Loan Interest to Public Servants	6,000
Other	30,000
Capital Expenditure	132,000
Rehabilitation and Improvement of Capital Assets	76,300
Buildings and Structures	60,800
Plant, Machinery and Equipment	7,500
Vehicles	8,000
Acquisition of Capital Assets	54,700
Furniture and Office Equipment	1,750
Plant, Machinery and Equipment	51,150
Capital Payment for Leased Vehicles	1,800
Capacity Building	1,000
Staff Training	1,000
Total Expenditure	3,439,810
Total Financing	3,439,810
Domestic	3,439,810

Employment Profile

Category	Approved	Actual
Senior Level	63	75
Tertiary Level	190	135
Secondary Level	247	233
Primary Level	543	479
Other (Casual/Temporary/Contract etc.)	-	01
Total	1043	923

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					203,110
Personal Emoluments					94,000
	1001			Salaries and Wages	39,000
	1002			Overtime and Holiday Payments	3,500
	1003			Other Allowances	51,500
Travelling Expenses					4,000
	1101			Domestic	2,000
	1102			Foreign	2,000
Supplies					55,500
	1201			Stationery and Office Requisites	2,500
	1202			Fuel	50,000
	1203			Diets and Uniforms	3,000
Maintenance Expenditure					21,000
	1301			Vehicles	18,000
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	1,000
Services					28,610
	1401			Transport	3,500
	1402			Postal and Communication	3,000
	1403			Electricity and Water	4,000
	1404			Rents and Local Taxes	110
	1409			Other	18,000
Capital Expenditure					4,500
Rehabilitation and Improvement of Capital Assets					3,300
	2001			Buildings and Structures	800
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	2,000
Acquisition of Capital Assets					1,200
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	1,000
Total Expenditure					207,610
Total Financing					207,610
Domestic					207,610
11				Domestic Funds	207,610

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				1,710,800
Personal Emoluments				1,124,700
	1001	Salaries and Wages		532,700
				530,000
		21		2,700
	1002	Overtime and Holiday Payments		1,000
	1003	Other Allowances		591,000
Travelling Expenses				3,000
	1101	Domestic		1,000
	1102	Foreign		2,000
Supplies				215,000
	1201	Stationery and Office Requisites		40,000
	1202	Fuel		40,000
	1203	Diets and Uniforms		135,000
Maintenance Expenditure				125,000
	1301	Vehicles		15,000
	1302	Plant and Machinery		100,000
	1303	Buildings and Structures		10,000
Services				222,100
	1401	Transport		60,000
	1402	Postal and Communication		22,000
	1403	Electricity and Water		90,000
	1404	Rents and Local Taxes		5,500
	1406	Interest Payment for Leased Vehicles		600
	1409	Other		44,000
Transfers				21,000
	1505	Subscriptions and Contributions Fee		15,000
	1506	Property Loan Interest to Public Servants		6,000
Capital Expenditure				122,300
Rehabilitation and Improvement of Capital Assets				18,000
	2001	Buildings and Structures		5,000
	2002	Plant, Machinery and Equipment		7,000
	2003	Vehicles		6,000
Acquisition of Capital Assets				53,300
	2102	Furniture and Office Equipment		1,500
	2103	Plant, Machinery and Equipment		50,000
	2108	Capital Payment for Leased Vehicles		1,800
Capacity Building				1,000
	2401	Staff Training		1,000
001	Refurbishment of Parliamentary Complex			50,000
	2001	Buildings and Structures		50,000
Total Expenditure				1,833,100
Total Financing				1,833,100
Domestic				1,833,100
11	Domestic Funds			1,830,400
21	Special Law			2,700

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			1,393,900
Personal Emoluments			170,000
1003		Other Allowances	170,000
Supplies			378,000
1201		Stationery and Office Requisites	8,000
1202		Fuel	370,000
Maintenance Expenditure			2,900
1302		Plant and Machinery	1,500
1303		Buildings and Structures	1,400
Services			473,000
1401		Transport	28,000
1402		Postal and Communication	135,000
1403		Electricity and Water	10,000
1404		Rents and Local Taxes	280,000
1409		Other	20,000
Transfers			370,000
1502		Retirement Benefits	340,000
1508		Other	30,000
Capital Expenditure			5,200
Rehabilitation and Improvement of Capital Assets			5,000
2001		Buildings and Structures	5,000
Acquisition of Capital Assets			200
2102		Furniture and Office Equipment	50
2103		Plant, Machinery and Equipment	150
Total Expenditure			1,399,100
Total Financing			1,399,100
Domestic			1,399,100
11		Domestic Funds	1,399,100

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

Description	Rs '000 2022 Estimate
Recurrent Expenditure	64,300
Personal Emoluments	48,000
Salaries and Wages	21,000
Other Allowances	27,000
Travelling Expenses	350
Domestic	50
Foreign	300
Supplies	9,600
Stationery and Office Requisites	900
Fuel	8,000
Diets and Uniforms	700
Maintenance Expenditure	2,450
Vehicles	2,250
Plant and Machinery	200
Services	3,500
Transport	2,200
Postal and Communication	800
Other	500
Transfers	400
Property Loan Interest to Public Servants	400
Capital Expenditure	850
Rehabilitation and Improvement of Capital Assets	550
Plant, Machinery and Equipment	50
Vehicles	500
Acquisition of Capital Assets	200
Furniture and Office Equipment	200
Capacity Building	100
Staff Training	100
Total Expenditure	65,150
Total Financing	65,150
Domestic	65,150

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					64,300
Personal Emoluments					48,000
	1001			Salaries and Wages	21,000
	1003			Other Allowances	27,000
Travelling Expenses					350
	1101			Domestic	50
	1102			Foreign	300
Supplies					9,600
	1201			Stationery and Office Requisites	900
	1202			Fuel	8,000
	1203			Diets and Uniforms	700
Maintenance Expenditure					2,450
	1301			Vehicles	2,250
	1302			Plant and Machinery	200
Services					3,500
	1401			Transport	2,200
	1402			Postal and Communication	800
	1409			Other	500
Transfers					400
	1506			Property Loan Interest to Public Servants	400
Capital Expenditure					850
Rehabilitation and Improvement of Capital Assets					550
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	500
Acquisition of Capital Assets					200
	2102			Furniture and Office Equipment	200
Capacity Building					100
	2401			Staff Training	100
Total Expenditure					65,150
Total Financing					65,150
Domestic					65,150
11				Domestic Funds	65,150

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

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	157,785
Personal Emoluments	92,500
Salaries and Wages	45,500
Overtime and Holiday Payments	2,000
Other Allowances	45,000
Travelling Expenses	785
Domestic	410
Foreign	375
Supplies	38,000
Stationery and Office Requisites	2,000
Fuel	35,000
Diets and Uniforms	1,000
Maintenance Expenditure	4,300
Vehicles	4,000
Plant and Machinery	300
Services	21,700
Transport	17,500
Postal and Communication	2,000
Other	2,200
Transfers	500
Property Loan Interest to Public Servants	500
Capital Expenditure	1,300
Rehabilitation and Improvement of Capital Assets	800
Plant, Machinery and Equipment	300
Vehicles	500
Acquisition of Capital Assets	300
Furniture and Office Equipment	300
Capacity Building	200
Staff Training	200
Total Expenditure	159,085
Total Financing	159,085
Domestic	159,085

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					157,785
Personal Emoluments					92,500
	1001			Salaries and Wages	45,500
	1002			Overtime and Holiday Payments	2,000
	1003			Other Allowances	45,000
Travelling Expenses					785
	1101			Domestic	410
	1102			Foreign	375
Supplies					38,000
	1201			Stationery and Office Requisites	2,000
	1202			Fuel	35,000
	1203			Diets and Uniforms	1,000
Maintenance Expenditure					4,300
	1301			Vehicles	4,000
	1302			Plant and Machinery	300
Services					21,700
	1401			Transport	17,500
	1402			Postal and Communication	2,000
	1409			Other	2,200
Transfers					500
	1506			Property Loan Interest to Public Servants	500
Capital Expenditure					1,300
Rehabilitation and Improvement of Capital Assets					800
	2002			Plant, Machinery and Equipment	300
	2003			Vehicles	500
Acquisition of Capital Assets					300
	2102			Furniture and Office Equipment	300
Capacity Building					200
	2401			Staff Training	200
Total Expenditure					159,085
Total Financing					159,085
Domestic					159,085
11				Domestic Funds	159,085

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

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	183,080
Personal Emoluments	113,500
Salaries and Wages	46,000
Overtime and Holiday Payments	3,000
Other Allowances	64,500
Travelling Expenses	1,800
Domestic	800
Foreign	1,000
Supplies	30,400
Stationery and Office Requisites	2,200
Fuel	26,000
Diets and Uniforms	2,200
Maintenance Expenditure	8,800
Vehicles	7,500
Plant and Machinery	300
Buildings and Structures	1,000
Services	28,180
Transport	4,000
Postal and Communication	2,800
Electricity and Water	3,500
Rents and Local Taxes	230
Interest Payment for Leased Vehicles	4,650
Other	13,000
Transfers	400
Property Loan Interest to Public Servants	400
Capital Expenditure	16,000
Rehabilitation and Improvement of Capital Assets	3,000
Buildings and Structures	1,000
Plant, Machinery and Equipment	500
Vehicles	1,500
Acquisition of Capital Assets	12,800
Furniture and Office Equipment	800
Plant, Machinery and Equipment	500
Software Development	500
Capital Payment for Leased Vehicles	11,000
Capacity Building	200
Staff Training	200
Total Expenditure	199,080
Total Financing	199,080
Domestic	199,080

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			183,080
Personal Emoluments			113,500
1001		Salaries and Wages	46,000
1002		Overtime and Holiday Payments	3,000
1003		Other Allowances	64,500
Travelling Expenses			1,800
1101		Domestic	800
1102		Foreign	1,000
Supplies			30,400
1201		Stationery and Office Requisites	2,200
1202		Fuel	26,000
1203		Diets and Uniforms	2,200
Maintenance Expenditure			8,800
1301		Vehicles	7,500
1302		Plant and Machinery	300
1303		Buildings and Structures	1,000
Services			28,180
1401		Transport	4,000
1402		Postal and Communication	2,800
1403		Electricity and Water	3,500
1404		Rents and Local Taxes	230
1406		Interest Payment for Leased Vehicles	4,650
1409		Other	13,000
Transfers			400
1506		Property Loan Interest to Public Servants	400
Capital Expenditure			16,000
Rehabilitation and Improvement of Capital Assets			3,000
2001		Buildings and Structures	1,000
2002		Plant, Machinery and Equipment	500
2003		Vehicles	1,500
Acquisition of Capital Assets			12,800
2102		Furniture and Office Equipment	800
2103		Plant, Machinery and Equipment	500
2106		Software Development	500
2108		Capital Payment for Leased Vehicles	11,000
Capacity Building			200
2401		Staff Training	200
Total Expenditure			199,080
Total Financing			199,080
Domestic			199,080
11		Domestic Funds	199,080

Head 020 - Election Commission Summary

	Rs '000
Description	2022 Revised Estimate
Recurrent Expenditure	867,240
Personal Emoluments	545,940
Salaries and Wages	312,940
Overtime and Holiday Payments	13,000
Other Allowances	220,000
Travelling Expenses	5,200
Domestic	4,500
Foreign	700
Supplies	35,600
Stationery and Office Requisites	10,000
Fuel	25,000
Diets and Uniforms	600
Maintenance Expenditure	26,500
Vehicles	18,000
Plant and Machinery	8,000
Buildings and Structures	500
Services	249,000
Transport	10,000
Postal and Communication	20,000
Electricity and Water	17,000
Rents and Local Taxes	9,000
Lease Rental for Vehicles procured Under Operational Leasing	6,000
Other	187,000
Transfers	5,000
Property Loan Interest to Public Servants	5,000
Capital Expenditure	61,000
Rehabilitation and Improvement of Capital Assets	40,000
Buildings and Structures	20,000
Plant, Machinery and Equipment	20,000
Acquisition of Capital Assets	20,000
Furniture and Office Equipment	4,000
Plant, Machinery and Equipment	10,000
Buildings and Structures	5,000
Land and Land Improvements	1,000
Capacity Building	1,000
Staff Training	1,000
Total Expenditure	928,240
Total Financing	928,240
Domestic	928,240

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				867,240
Personal Emoluments				545,940
	1001		Salaries and Wages	312,940
				307,000
		21		5,940
	1002		Overtime and Holiday Payments	13,000
	1003		Other Allowances	220,000
Travelling Expenses				5,200
	1101		Domestic	4,500
	1102		Foreign	700
Supplies				35,600
	1201		Stationery and Office Requisites	10,000
	1202		Fuel	25,000
	1203		Diets and Uniforms	600
Maintenance Expenditure				26,500
	1301		Vehicles	18,000
	1302		Plant and Machinery	8,000
	1303		Buildings and Structures	500
Services				92,000
	1401		Transport	10,000
	1402		Postal and Communication	20,000
	1403		Electricity and Water	17,000
	1404		Rents and Local Taxes	9,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	6,000
	1409		Other	30,000
Transfers				5,000
	1506		Property Loan Interest to Public Servants	5,000
002			Voters Registration & Awareness Programme	157,000
	1409		Other	157,000
	003		Registration of Voters	157,000
Capital Expenditure				61,000
Rehabilitation and Improvement of Capital Assets				40,000
	2001		Buildings and Structures	20,000
	2002		Plant, Machinery and Equipment	20,000
Acquisition of Capital Assets				20,000
	2102		Furniture and Office Equipment	4,000
	2103		Plant, Machinery and Equipment	10,000
	2104		Buildings and Structures	5,000
	2105		Land and Land Improvements	1,000
Capacity Building				1,000
	2401		Staff Training	1,000
Total Expenditure				928,240
Total Financing				928,240
Domestic				928,240
11			Domestic Funds	922,300
21			Special Law	-

**Head 021 - National Audit Office
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	2,082,080
Personal Emoluments	1,736,880
Salaries and Wages	921,880
Overtime and Holiday Payments	15,000
Other Allowances	800,000
Travelling Expenses	20,000
Domestic	18,000
Foreign	2,000
Supplies	73,000
Stationery and Office Requisites	20,000
Fuel	52,000
Diets and Uniforms	1,000
Maintenance Expenditure	21,000
Vehicles	10,000
Plant and Machinery	6,000
Buildings and Structures	5,000
Services	214,700
Transport	25,000
Postal and Communication	23,000
Electricity and Water	18,000
Rents and Local Taxes	17,000
Lease Rental for Vehicles procured Under Operational Leasing	62,700
Other	69,000
Transfers	16,500
Subscriptions and Contributions Fee	1,000
Property Loan Interest to Public Servants	15,500
Capital Expenditure	20,500
Rehabilitation and Improvement of Capital Assets	12,000
Buildings and Structures	5,000
Plant, Machinery and Equipment	1,000
Vehicles	6,000
Acquisition of Capital Assets	5,500
Furniture and Office Equipment	500
Plant, Machinery and Equipment	5,000
Capacity Building	3,000
Staff Training	3,000
Total Expenditure	2,102,580
Total Financing	2,102,580
Domestic	2,102,580

Employment Profile

Category	Approved	Actual
Senior Level	355	224
Tertiary Level	1215	1,150
Secondary Level	169	154
Primary Level	215	194
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,952	1,722

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				2,082,080
Personal Emoluments				1,736,880
	1001	Salaries and Wages		921,880
				920,000
		21		1,880
	1002	Overtime and Holiday Payments		15,000
	1003	Other Allowances		800,000
Travelling Expenses				20,000
	1101	Domestic		18,000
	1102	Foreign		2,000
Supplies				73,000
	1201	Stationery and Office Requisites		20,000
	1202	Fuel		52,000
	1203	Diets and Uniforms		1,000
Maintenance Expenditure				21,000
	1301	Vehicles		10,000
	1302	Plant and Machinery		6,000
	1303	Buildings and Structures		5,000
Services				214,700
	1401	Transport		25,000
	1402	Postal and Communication		23,000
	1403	Electricity and Water		18,000
	1404	Rents and Local Taxes		17,000
	1408	Lease Rental for Vehicles procured Under Operational Leasing		62,700
	1409	Other		69,000
Transfers				16,500
	1505	Subscriptions and Contributions Fee		1,000
	1506	Property Loan Interest to Public Servants		15,500
Capital Expenditure				20,500
Rehabilitation and Improvement of Capital Assets				12,000
	2001	Buildings and Structures		5,000
	2002	Plant, Machinery and Equipment		1,000
	2003	Vehicles		6,000
Acquisition of Capital Assets				5,500
	2102	Furniture and Office Equipment		500
	2103	Plant, Machinery and Equipment		5,000
Capacity Building				3,000
	2401	Staff Training		3,000
Total Expenditure				2,102,580
Total Financing				2,102,580
Domestic				2,102,580
11		Domestic Funds		2,100,700
21		Special Law		1,880

**Head 022 - Office of the Parliamentary Commissioner for Administration
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	28,650
Personal Emoluments	15,420
Salaries and Wages	10,620
Overtime and Holiday Payments	300
Other Allowances	4,500
Travelling Expenses	400
Domestic	100
Foreign	300
Supplies	1,340
Stationery and Office Requisites	500
Fuel	700
Diets and Uniforms	140
Maintenance Expenditure	720
Vehicles	600
Plant and Machinery	100
Buildings and Structures	20
Services	10,370
Transport	20
Postal and Communication	500
Electricity and Water	1,500
Rents and Local Taxes	8,000
Other	350
Transfers	400
Subscriptions and Contributions Fee	200
Property Loan Interest to Public Servants	200
Capital Expenditure	200
Acquisition of Capital Assets	100
Furniture and Office Equipment	100
Capacity Building	100
Staff Training	100
Total Expenditure	28,850
Total Financing	28,850
Domestic	28,850

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			28,650
Personal Emoluments			15,420
1001		Salaries and Wages	10,620
			9,000
	21		1,620
1002		Overtime and Holiday Payments	300
1003		Other Allowances	4,500
Travelling Expenses			400
1101		Domestic	100
1102		Foreign	300
Supplies			1,340
1201		Stationery and Office Requisites	500
1202		Fuel	700
1203		Diets and Uniforms	140
Maintenance Expenditure			720
1301		Vehicles	600
1302		Plant and Machinery	100
1303		Buildings and Structures	20
Services			10,370
1401		Transport	20
1402		Postal and Communication	500
1403		Electricity and Water	1,500
1404		Rents and Local Taxes	8,000
1409		Other	350
Transfers			400
1505		Subscriptions and Contributions Fee	200
1506		Property Loan Interest to Public Servants	200
Capital Expenditure			200
Acquisition of Capital Assets			100
2102		Furniture and Office Equipment	100
Capacity Building			100
2401		Staff Training	100
Total Expenditure			28,850
Total Financing			28,850
Domestic			28,850
11		Domestic Funds	27,230
21		Special Law	1,620

**Head 025 - Delimitation Commission
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	14,810
Personal Emoluments	9,890
Salaries and Wages	7,500
Overtime and Holiday Payments	150
Other Allowances	2,240
Travelling Expenses	50
Domestic	50
Supplies	1,940
Stationery and Office Requisites	280
Fuel	1,650
Diets and Uniforms	10
Maintenance Expenditure	880
Vehicles	800
Plant and Machinery	80
Services	2,050
Transport	1,000
Postal and Communication	500
Electricity and Water	250
Other	300
Capital Expenditure	75
Acquisition of Capital Assets	25
Plant, Machinery and Equipment	25
Capacity Building	50
Staff Training	50
Total Expenditure	14,885
Total Financing	14,885
Domestic	14,885

Employment Profile

Category	Approved	Actual
Senior Level	02	08
Tertiary Level	02	01
Secondary Level	07	02
Primary Level	04	04
Other (Casual/Temporary/Contract etc.)	-	-
Total	15	15

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		14,810
Personal Emoluments		9,890
1001	Salaries and Wages	7,500
1002	Overtime and Holiday Payments	150
1003	Other Allowances	2,240
Travelling Expenses		50
1101	Domestic	50
Supplies		1,940
1201	Stationery and Office Requisites	280
1202	Fuel	1,650
1203	Diets and Uniforms	10
Maintenance Expenditure		880
1301	Vehicles	800
1302	Plant and Machinery	80
Services		2,050
1401	Transport	1,000
1402	Postal and Communication	500
1403	Electricity and Water	250
1409	Other	300
Capital Expenditure		75
Acquisition of Capital Assets		25
2103	Plant, Machinery and Equipment	25
Capacity Building		50
2401	Staff Training	50
Total Expenditure		14,885
Total Financing		14,885
Domestic		14,885
11	Domestic Funds	14,885

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

REVISED ESTIMATES 2022

Ministry of Buddhasasana, Religious and Cultural Affairs

Key Functions

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

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

Facilitates to Dhamma School education

Conservation and Development of sacred areas

Development of places of religious worship in remote areas

Creation of a digital archaeological encyclopedia for all religions

Systematic management and preservation of state records

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

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

Maintenance of cultural relations with foreign countries

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

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

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

Departments

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

Statutory Boards /State Owned Enterprises

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

Ministry of Buddha Sasana, Religious and Cultural Affairs
Summary

Description	Rs '000
2022 Estimate	
Recurrent Expenditure	5,712,000
Personal Emoluments	3,578,040
Salaries and Wages	2,302,950
Overtime and Holiday Payments	124,830
Other Allowances	1,150,260
Travelling Expenses	92,265
Domestic	81,770
Foreign	10,495
Supplies	170,585
Stationery and Office Requisites	44,000
Fuel	113,265
Diets and Uniforms	6,620
Medical Supplies	-
Other	6,700
Maintenance Expenditure	90,125
Vehicles	56,175
Plant and Machinery	16,150
Buildings and Structures	17,800
Services	768,775
Transport	23,386
Postal and Communication	31,430
Electricity and Water	92,500
Rents and Local Taxes	155,450
Interest Payment for Leased Vehicles	1,200
Lease Rental for Vehicles procured Under Operational Leasing	8,240
Other	456,569
Transfers	1,011,710
Welfare Programmes	666,200
Public Institutions (Personal Emoluments)	68,700
Subscriptions and Contributions Fee	20,600
Property Loan Interest to Public Servants	29,710
Other	174,500
Public Institutions (Other Operational Expenditure)	52,000
Other Recurrent Expenditure	500
Losses and Write Off	200
Implementation of the Official Languages Policy	300
Capital Expenditure	1,165,600
Rehabilitation and Improvement of Capital Assets	238,650
Buildings and Structures	208,150
Plant, Machinery and Equipment	8,000
Vehicles	22,500

Description	2022 Estimate
Acquisition of Capital Assets	425,400
Furniture and Office Equipment	78,785
Plant, Machinery and Equipment	79,415
Buildings and Structures	255,300
Land and Land Improvements	7,500
Software Development	800
Capital Payment for Leased Vehicles	3,600
Capital Transfers	276,350
Public Institutions	44,000
Development Assistance	23,500
Capital Grants to Non-Public Institution	208,850
Capacity Building	9,500
Staff Training	9,500
Other Capital Expenditure	215,700
Infrastructure Development	70,000
Research and Development	800
Other	144,900
Total Expenditure	6,877,600
Total Financing	6,877,600
Domestic	6,868,000
Foreign	9,600

Ministry of Buddha Sasana, Religious and Cultural Affairs
Programme Summary

Head No.	Description	Rs '000
		2022 Estimates
101 - Minister of Buddhasasana, Religious and Cultural Affairs		
	Operational Activities	588,950
	Recurrent Expenditure	512,000
	Capital Expenditure	76,950
	Development Activities	1,362,150
	Recurrent Expenditure	913,000
	Capital Expenditure	449,150
	Total Expenditure	1,951,100
	Recurrent Expenditure	1,425,000
	Capital Expenditure	526,100
201 - Department of Buddhist Affairs		
	Operational Activities	101,000
	Recurrent Expenditure	92,000
	Capital Expenditure	9,000
	Development Activities	1,175,500
	Recurrent Expenditure	1,125,000
	Capital Expenditure	50,500
	Total Expenditure	1,276,500
	Recurrent Expenditure	1,217,000
	Capital Expenditure	59,500
202 - Department of Muslim Religious and Cultural Affairs		
	Development Activities	153,000
	Recurrent Expenditure	137,000
	Capital Expenditure	16,000
	Total Expenditure	153,000
203 - Department of Christian Religious Affairs		
	Development Activities	183,000
	Recurrent Expenditure	171,000
	Capital Expenditure	12,000
	Total Expenditure	183,000
204 - Department of Hindu Religious and Cultural Affairs		
	Development Activities	247,000
	Recurrent Expenditure	212,000
	Capital Expenditure	35,000
	Total Expenditure	247,000
205 - Department of Public Trustee		
	Operational Activities	76,000
	Recurrent Expenditure	73,000
	Capital Expenditure	3,000
	Total Expenditure	76,000

Head No.	Description	Rs '000
		2022 Estimates
206 -	Department of Cultural Affairs	
	Operational Activities	156,100
	Recurrent Expenditure	150,600
	Capital Expenditure	5,500
	Development Activities	718,900
	Recurrent Expenditure	609,400
	Capital Expenditure	109,500
	Total Expenditure	875,000
	Recurrent Expenditure	760,000
	Capital Expenditure	115,000
207 -	Department of Archaeology	
	Operational Activities	298,900
	Recurrent Expenditure	292,900
	Capital Expenditure	6,000
	Development Activities	1,089,100
	Recurrent Expenditure	981,100
	Capital Expenditure	108,000
	Total Expenditure	1,388,000
	Recurrent Expenditure	1,274,000
	Capital Expenditure	114,000
208 -	Department of National Museums	
	Operational Activities	69,400
	Recurrent Expenditure	55,400
	Capital Expenditure	14,000
	Development Activities	377,600
	Recurrent Expenditure	219,600
	Capital Expenditure	158,000
	Total Expenditure	447,000
	Recurrent Expenditure	275,000
	Capital Expenditure	172,000
209 -	Department of National Archives	
	Operational Activities	100,500
	Recurrent Expenditure	93,500
	Capital Expenditure	7,000
	Development Activities	180,500
	Recurrent Expenditure	74,500
	Capital Expenditure	106,000
	Total Expenditure	281,000
	Recurrent Expenditure	168,000
	Capital Expenditure	113,000
	Grand Total	6,877,600
	Total Recurrent	5,712,000
	Total Capital	1,165,600

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

Description	Rs '000 2022 Estimate
Recurrent Expenditure	1,425,000
Personal Emoluments	853,630
Salaries and Wages	538,450
Overtime and Holiday Payments	41,720
Other Allowances	273,460
Travelling Expenses	14,765
Domestic	12,220
Foreign	2,545
Supplies	58,940
Stationery and Office Requisites	15,100
Fuel	41,790
Diets and Uniforms	1,950
Other	100
Maintenance Expenditure	25,400
Vehicles	19,600
Plant and Machinery	3,450
Buildings and Structures	2,350
Services	301,255
Transport	14,750
Postal and Communication	7,830
Electricity and Water	20,800
Rents and Local Taxes	92,100
Lease Rental for Vehicles procured Under Operational Leasing	440
Other	165,335
Transfers	170,910
Welfare Programmes	2,000
Public Institutions (Personal Emoluments)	68,700
Subscriptions and Contributions Fee	20,000
Property Loan Interest to Public Servants	5,210
Other	23,000
Public Institutions (Other Operational Expenditure)	52,000
Other Recurrent Expenditure	100
Implementation of the Official Languages Policy	100
Capital Expenditure	526,100
Rehabilitation and Improvement of Capital Assets	87,550
Buildings and Structures	73,000
Plant, Machinery and Equipment	1,800
Vehicles	12,750
Acquisition of Capital Assets	183,000
Furniture and Office Equipment	8,000
Plant, Machinery and Equipment	10,000
Buildings and Structures	165,000
Capital Transfers	222,500
Public Institutions	44,000
Development Assistance	23,500
Capital Grants to Non-Public Institution	155,000
Capacity Building	2,200
Staff Training	2,200

Description	Rs '000
	2022 Estimate
Other Capital Expenditure	30,850
Infrastructure Development	1,500
Research and Development	800
Other	28,550
Total Expenditure	1,951,100
Total Financing	1,951,100
Domestic	1,949,100
Foreign	2,000

Employment Profile As at 31.05.2022

Category	Approved	Actual
Senior Level	55	38
Tertiary Level	17	6
Secondary Level	812	732
Primary Level	630	561
Other (Casual/Temporary/Contract etc.)	3	0
Total	1,517	1,337

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

01 - Minister's office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	34,400
				Personal Emoluments	16,700
	1001			Salaries and Wages	8,500
	1002			Overtime and Holiday Payments	3,000
	1003			Other Allowances	5,200
				Travelling Expenses	1,000
	1101			Domestic	500
	1102			Foreign	500
				Supplies	8,000
	1201			Stationery and Office Requisites	700
	1202			Fuel	7,200
	1203			Diets and Uniforms	100
				Maintenance Expenditure	2,900
	1301			Vehicles	2,000
	1302			Plant and Machinery	500
	1303			Buildings and Structures	400
				Services	5,800
	1401			Transport	4,000
	1402			Postal and Communication	600
	1403			Electricity and Water	200
	1409			Other	1,000
				Capital Expenditure	3,500
				Rehabilitation and Improvement of Capital Assets	2,100
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	2,000
				Acquisition of Capital Assets	1,400
	2102			Furniture and Office Equipment	400
	2103			Plant, Machinery and Equipment	1,000
				Total Expenditure	37,900
Total Financing					37,900
Domestic					37,900
11				Domestic Funds	37,900

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Recurrent Expenditure				153,600	
Personal Emoluments				112,900	
	1001			Salaries and Wages	72,000
	1002			Overtime and Holiday Payments	6,000
	1003			Other Allowances	34,900
Travelling Expenses				2,500	
	1101			Domestic	2,000
	1102			Foreign	500
Supplies				12,450	
	1201			Stationery and Office Requisites	2,750
	1202			Fuel	9,500
	1203			Diets and Uniforms	200
Maintenance Expenditure				8,500	
	1301			Vehicles	7,000
	1302			Plant and Machinery	750
	1303			Buildings and Structures	750
Services				16,800	
	1401			Transport	4,400
	1402			Postal and Communication	2,500
	1403			Electricity and Water	9,000
	1404			Rents and Local Taxes	900
Transfers				450	
	1506			Property Loan Interest to Public Servants	450
Capital Expenditure				62,200	
Rehabilitation and Improvement of Capital Assets				8,800	
	2001			Buildings and Structures	2,000
	2002			Plant, Machinery and Equipment	800
	2003			Vehicles	6,000
Acquisition of Capital Assets				3,000	
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	1,000
Capacity Building				400	
	2401			Staff Training	400
001	Establishment of the Ministry in New Premises			50,000	
	2001			Buildings and Structures	50,000
Total Expenditure				215,800	
Total Financing				215,800	
Domestic				215,800	
11	Domestic Funds			215,800	

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

03 - Administration & Establishment Services (Cultural Affairs)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022
			Estimate
Recurrent Expenditure			146,000
Personal Emoluments			65,300
1001		Salaries and Wages	40,800
1002		Overtime and Holiday Payments	7,000
1003		Other Allowances	17,500
Travelling Expenses			1,700
1101		Domestic	1,500
1102		Foreign	200
Supplies			11,900
1201		Stationery and Office Requisites	3,500
1202		Fuel	8,300
1203		Diets and Uniforms	100
Maintenance Expenditure			6,200
1301		Vehicles	5,000
1302		Plant and Machinery	1,000
1303		Buildings and Structures	200
Services			60,440
1401		Transport	2,500
1402		Postal and Communication	2,900
1403		Electricity and Water	1,600
1404		Rents and Local Taxes	48,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	440
1409		Other	5,000
Transfers			460
1506		Property Loan Interest to Public Servants	460
Capital Expenditure			5,600
Rehabilitation and Improvement of Capital Assets			2,700
2002		Plant, Machinery and Equipment	200
2003		Vehicles	2,500
Acquisition of Capital Assets			2,500
2102		Furniture and Office Equipment	500
2103		Plant, Machinery and Equipment	2,000
Capacity Building			400
2401		Staff Training	400
Total Expenditure			151,600
Total Financing			151,600
Domestic			151,600
11		Domestic Funds	151,600

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

07 - Former State Ministry - 401-1-01

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	8,500
				Personal Emoluments	4,930
	1001			Salaries and Wages	3,150
	1002			Overtime and Holiday Payments	720
	1003			Other Allowances	1,060
				Travelling Expenses	265
	1101			Domestic	220
	1102			Foreign	45
				Supplies	1,890
	1201			Stationery and Office Requisites	100
	1202			Fuel	1,790
				Maintenance Expenditure	1,100
	1301			Vehicles	1,100
				Services	315
	1401			Transport	150
	1402			Postal and Communication	130
	1409			Other	35
				Capital Expenditure	150
				Rehabilitation and Improvement of Capital Assets	50
	2003			Vehicles	50
				Acquisition of Capital Assets	100
	2102			Furniture and Office Equipment	100
				Total Expenditure	8,650
				Total Financing	8,650
				Domestic	8,650
11				Domestic Funds	8,650

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

08 - Former State Ministry - 401-1-02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Recurrent Expenditure				169,500	
Personal Emoluments				86,500	
	1001			Salaries and Wages	44,000
	1002			Overtime and Holiday Payments	15,000
	1003			Other Allowances	27,500
Travelling Expenses				3,000	
	1101			Domestic	2,000
	1102			Foreign	1,000
Supplies				12,200	
	1201			Stationery and Office Requisites	4,250
	1202			Fuel	7,800
	1203			Diets and Uniforms	50
	1205			Other	100
Maintenance Expenditure				3,500	
	1301			Vehicles	1,500
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	1,000
Services				63,600	
	1401			Transport	3,600
	1402			Postal and Communication	1,500
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	43,000
	1409			Other	12,500
Transfers				600	
	1506			Property Loan Interest to Public Servants	600
Other Recurrent Expenditure				100	
	1703			Implementation of the Official Languages Policy	100
Capital Expenditure				5,500	
Rehabilitation and Improvement of Capital Assets				1,700	
	2001			Buildings and Structures	500
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	700
Acquisition of Capital Assets				3,000	
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	1,000
Capacity Building				800	
	2401			Staff Training	800
Total Expenditure				175,000	
Total Financing				175,000	
Domestic				175,000	
11				Domestic Funds	175,000

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

2 - Development Activities

05 - Socio Cultural Integration

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description
				2022 Revised Estimate
Recurrent Expenditure				708,900
Personal Emoluments				567,300
	1001		Salaries and Wages	370,000
	1002		Overtime and Holiday Payments	10,000
	1003		Other Allowances	187,300
Travelling Expenses				6,300
	1101		Domestic	6,000
	1102		Foreign	300
Supplies				12,500
	1201		Stationery and Office Requisites	3,800
	1202		Fuel	7,200
	1203		Diets and Uniforms	1,500
Maintenance Expenditure				3,200
	1301		Vehicles	3,000
	1302		Plant and Machinery	200
Services				12,900
	1401		Transport	100
	1402		Postal and Communication	200
	1403		Electricity and Water	7,000
	1404		Rents and Local Taxes	200
	1409		Other	5,400
Transfers				23,700
	1505		Subscriptions and Contributions Fee	20,000
	1506		Property Loan Interest to Public Servants	3,700
006	Special Events and Socio Cultural Integration			10,000
	1508		Other	10,000
008	Public Service Literary Competition			3,000
	1409		Other	3,000
009	Training Programmer of Cultural Centers			60,000
	1409		Other	60,000
027	Foreign Liaison			10,000
	1409		Other	10,000
Capital Expenditure				157,300
Rehabilitation and Improvement of Capital Assets				21,700
	2001		Buildings and Structures	20,000
	2002		Plant, Machinery and Equipment	200
	2003		Vehicles	1,500
Acquisition of Capital Assets				8,000
	2102		Furniture and Office Equipment	3,000
	2103		Plant, Machinery and Equipment	5,000
Capacity Building				300
	2401		Staff Training	300
021	Shilpa Gammana Programme			1,500
	2506		Infrastructure Development	1,500

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
023				Construction of Thirteen Cultural Centers	40,000
	2104			Buildings and Structures	40,000
029				Research Activities on Indigenous Knowledge & Cultural Values	800
	2507			Research and Development	800
031				Heritage Conservation & Promotion of Initiatives	10,000
	2509			Other	10,000
037				Construction of Amaradewa Asapuwa	75,000
	2104			Buildings and Structures	75,000
Total Expenditure					866,200
Total Financing					866,200
Domestic					866,200
11				Domestic Funds	866,200

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

2 - Development Activities

06 - Upliftment of Religious Activities

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	51,300
				Services	51,300
1409		Other			51,300
	005	National Vesak Festival			10,000
	006	Punyagrama			2,000
	007	Other Services			15,000
	008	Upliftment of Religious Activities			19,300
	009	Commemoration of "Anubudu Mihindu Mahimi"			5,000
				Capital Expenditure	205,000
001		Sacred Area Development			15,000
	2205	Capital Grants to Non-Public Institution			15,000
004		Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)			3,000
	2205	Capital Grants to Non-Public Institution			3,000
	13				2,000
	17				1,000
008		Development of under-developed Buddhist Temples			100,000
	2205	Capital Grants to Non-Public Institution			100,000
009		Punyagrama Programme (including drug prevention programme)			30,000
	2205	Capital Grants to Non-Public Institution			30,000
012		Bhikku Training and Religious Co-existence			7,000
	2205	Capital Grants to Non-Public Institution			7,000
021		Construction of Damma School Builing of St.Sebastion's church, Katuwapitiya			50,000
	2104	Buildings and Structures			50,000
				Total Expenditure	256,300
Total Financing					256,300
Domestic					254,300
11		Domestic Funds			253,300
17		Foreign Finance Associated Costs			1,000
Foreign					2,000
13		Foreign Grants			2,000

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

2 - Development Activities

09 - Former State Ministry - 401-2-03

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	152,800
001				Protection of Kandyan Heritage	10,000
	1409			Other	10,000
002				Accident and Medical Insurance Scheme for Artist	2,000
	1501			Welfare Programmes	2,000
004				Galle Heritage Foundation	12,000
	1503			Public Institutions (Personal Emoluments)	9,000
	1509			Public Institutions (Other Operational Expenditure)	3,000
005				Maintenance of Dambana Jana Uruma Center	1,500
	1409			Other	1,500
006				Towerhall Theater Foundation	64,200
	1503			Public Institutions (Personal Emoluments)	54,200
	1509			Public Institutions (Other Operational Expenditure)	10,000
007				Royal Asiatic Society	1,000
	1508			Other	1,000
008				Folk Art Center	12,000
	1508			Other	12,000
009				Sri Lanka Art Councils	14,500
	1503			Public Institutions (Personal Emoluments)	5,500
	1509			Public Institutions (Other Operational Expenditure)	9,000
010				Ranminithenna Tele - Cinema Village	30,000
	1509			Public Institutions (Other Operational Expenditure)	30,000
020				Preserving a Community with a Special identity / Native People	5,500
	1409			Other	5,500
021				Daye Urumaya Daruwantai - Implement Programme to improve the Artistic taste for Children	100
	1409			Other	100
				Capital Expenditure	86,850
001				Protection of Kandyan Heritage	5,500
	2202			Development Assistance	5,500
004				Galle Heritage Foundation	18,000
	2202			Development Assistance	18,000
006				Towerhall Theater Foundation	20,000
	2201			Public Institutions	20,000
008				Folk Art Center	4,000
	2509			Other	4,000
009				Sri Lanka Art Councils	3,000
	2509			Other	3,000
010				Ranminithenna Tele - Cinema Village	24,000
	2201			Public Institutions	24,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
011				Daye Urumaya Daruwantai Awareness Programme	300
	2401			Staff Training	300
012				Preservation of Native Habits	500
	2001			Buildings and Structures	500
015				Introduce Digital Technology for the Promotion of National Heritage	4,000
	2509			Other	4,000
016				Establish a Research and Preservation unit for National Heritage	250
	2509			Other	250
017				Rural Art Villages - Create programme in Art Villages Associated with Famous Artists	100
	2509			Other	100
018				Establish and Update a Database of Artists	6,500
	2509			Other	6,500
019				Introduce a System Mechanism in Accordance with Recognized International Conventions to pay Locally Based Royalties	700
	2509			Other	700
Total Expenditure					239,650
Total Financing					239,650
Domestic					239,650
11	Domestic Funds				239,650

**Head 201 - Department of Buddhist Affairs
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,217,000
Personal Emoluments	512,400
Salaries and Wages	343,000
Overtime and Holiday Payments	23,000
Other Allowances	146,400
Travelling Expenses	33,300
Domestic	33,000
Foreign	300
Supplies	17,500
Stationery and Office Requisites	3,900
Fuel	13,500
Diets and Uniforms	100
Maintenance Expenditure	8,300
Vehicles	5,700
Plant and Machinery	1,300
Buildings and Structures	1,300
Services	67,800
Transport	2,400
Postal and Communication	3,300
Electricity and Water	1,300
Interest Payment for Leased Vehicles	1,200
Other	59,600
Transfers	577,700
Welfare Programmes	520,000
Property Loan Interest to Public Servants	7,700
Other	50,000
Capital Expenditure	59,500
Rehabilitation and Improvement of Capital Assets	3,400
Buildings and Structures	1,500
Plant, Machinery and Equipment	400
Vehicles	1,500
Acquisition of Capital Assets	11,600
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	500
Buildings and Structures	6,500
Capital Payment for Leased Vehicles	3,600
Capital Transfers	44,000
Capital Grants to Non-Public Institution	44,000
Capacity Building	500
Staff Training	500
Total Expenditure	1,276,500
Total Financing	1,276,500
Domestic	1,276,500

Employment Profile

Category	Approved	Actual
Senior Level	17	15
Tertiary Level	1	1
Secondary Level	804	710
Primary Level	41	32
Other (Casual/Temporary/Contract etc.)	3	2
Total	866	760

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	92,000
				Personal Emoluments	61,400
	1001			Salaries and Wages	36,000
	1002			Overtime and Holiday Payments	8,000
	1003			Other Allowances	17,400
				Travelling Expenses	3,300
	1101			Domestic	3,000
	1102			Foreign	300
				Supplies	11,100
	1201			Stationery and Office Requisites	2,000
	1202			Fuel	9,000
	1203			Diets and Uniforms	100
				Maintenance Expenditure	6,800
	1301			Vehicles	4,500
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	1,300
				Services	8,700
	1401			Transport	1,800
	1402			Postal and Communication	2,500
	1403			Electricity and Water	800
	1406			Interest Payment for Leased Vehicles	1,200
	1409			Other	2,400
				Transfers	700
	1506			Property Loan Interest to Public Servants	700
				Capital Expenditure	9,000
				Rehabilitation and Improvement of Capital Assets	3,400
	2001			Buildings and Structures	1,500
	2002			Plant, Machinery and Equipment	400
	2003			Vehicles	1,500
				Acquisition of Capital Assets	5,100
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	500
	2108			Capital Payment for Leased Vehicles	3,600
				Capacity Building	500
	2401			Staff Training	500
				Total Expenditure	101,000
				Total Financing	101,000
				Domestic	101,000
11				Domestic Funds	101,000

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	1,125,000
				Personal Emoluments	451,000
	1001			Salaries and Wages	307,000
	1002			Overtime and Holiday Payments	15,000
	1003			Other Allowances	129,000
				Travelling Expenses	30,000
	1101			Domestic	30,000
				Supplies	6,400
	1201			Stationery and Office Requisites	1,900
	1202			Fuel	4,500
				Maintenance Expenditure	1,500
	1301			Vehicles	1,200
	1302			Plant and Machinery	300
				Services	59,100
	1401			Transport	600
	1402			Postal and Communication	800
	1403			Electricity and Water	500
	1409			Other	57,200
	007			<i>Other Services</i>	20,200
	010			<i>For Upasampada Ceremony</i>	2,500
	011			<i>Publication of Tripitakaya</i>	3,000
	012			<i>Sasanarakshaka Bala Mandala</i>	9,500
	013			<i>Dhamma School teacher's certificate examination</i>	3,500
	014			<i>Cremations of Buddhist Bikkus</i>	15,000
	015			<i>Printing of Buddhist Encyclopaedia</i>	3,500
				Transfers	7,000
	1506			Property Loan Interest to Public Servants	7,000
005				Conducting of Dhamma School Examination	22,000
	1508			Other	22,000
006				All Island Dhamma School Competition	28,000
	1508			Other	28,000
015				Facilitate Dhamma School Teachers	520,000
	1501			Welfare Programmes	520,000
				Capital Expenditure	50,500
008				Facilitation of Dhamma Schools	40,700
	2205			Capital Grants to Non-Public Institution	40,700
009				Facilitation of Sasanarakshaka Bala Mandala	800
	2205			Capital Grants to Non-Public Institution	800
010				Facilitation of Seelamatha Arama	500
	2205			Capital Grants to Non-Public Institution	500

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
011				Dhamma School Teacher's Training & Daham Sarasaviya Programme	2,000
	2205			Capital Grants to Non-Public Institution	2,000
014				Renovating the Mahanayake Charikaramaya	6,500
	2104			Buildings and Structures	6,500
Total Expenditure					1,175,500
Total Financing					1,175,500
Domestic					1,175,500
11				Domestic Funds	1,175,500

**Head 202 - Department of Muslim Religious and Cultural Affairs
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	137,000
Personal Emoluments	71,900
Salaries and Wages	46,500
Overtime and Holiday Payments	1,800
Other Allowances	23,600
Travelling Expenses	4,200
Domestic	2,200
Foreign	2,000
Supplies	5,550
Stationery and Office Requisites	2,300
Fuel	3,000
Diets and Uniforms	250
Maintenance Expenditure	2,500
Vehicles	1,600
Plant and Machinery	800
Buildings and Structures	100
Services	26,400
Transport	300
Postal and Communication	1,200
Electricity and Water	4,000
Rents and Local Taxes	800
Other	20,100
Transfers	26,050
Welfare Programmes	26,000
Property Loan Interest to Public Servants	50
Other	-
Other Recurrent Expenditure	400
Losses and Write Off	200
Implementation of the Official Languages Policy	200
Capital Expenditure	16,000
Rehabilitation and Improvement of Capital Assets	2,000
Buildings and Structures	500
Plant, Machinery and Equipment	500
Vehicles	1,000
Acquisition of Capital Assets	7,100
Furniture and Office Equipment	1,500
Plant, Machinery and Equipment	600
Buildings and Structures	5,000
Capacity Building	900
Staff Training	900
Other Capital Expenditure	6,000
Infrastructure Development	6,000
Total Expenditure	153,000
Total Financing	153,000
Domestic	153,000

Employment Profile

Category	Approved	Actual
Senior Level	9	3
Tertiary Level	2	-
Secondary Level	95	95
Primary Level	17	11
Other (Casual/Temporary/Contract etc.)	-	-
Total	123	109

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Revised Estimate
				137,000	
				137,000	
				71,900	
1001				Salaries and Wages	46,500
1002				Overtime and Holiday Payments	1,800
1003				Other Allowances	23,600
				4,200	
1101				Domestic	2,200
1102				Foreign	2,000
				5,550	
1201				Stationery and Office Requisites	2,300
1202				Fuel	3,000
1203				Diets and Uniforms	250
				2,500	
1301				Vehicles	1,600
1302				Plant and Machinery	800
1303				Buildings and Structures	100
				26,400	
1401				Transport	300
1402				Postal and Communication	1,200
1403				Electricity and Water	4,000
1404				Rents and Local Taxes	800
1409				Other	20,100
035				Custom Duty & Transportation of Dates	7,000
036				Conducting the annual national examination of Dhamma schools	-
099				Other	13,100
				50	
1506				Property Loan Interest to Public Servants	50
				400	
1701				Losses and Write Off	200
1703				Implementation of the Official Languages Policy	200
001				Uniform Allowance for Dhamma School Teachers	-
1501				Welfare Programmes	-
002				Allowance for Dhamma School Teachers	-
1501				Welfare Programmes	-
003				Dhamma School Text Books	-
1501				Welfare Programmes	-
008				Financial Assistance for Quran's Madrasas	-
1508				Other	-
010				Facilitate Dhamma School Teachers	26,000
1501				Welfare Programmes	26,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Revised Estimate
	Capital Expenditure	16,000
	Rehabilitation and Improvement of Capital Assets	2,000
2001	Buildings and Structures	500
2002	Plant, Machinery and Equipment	500
2003	Vehicles	1,000
	Acquisition of Capital Assets	2,100
2102	Furniture and Office Equipment	1,500
2103	Plant, Machinery and Equipment	600
	Capacity Building	900
2401	Staff Training	900
006	Facilitation for Dhamma Schools	5,000
2104	Buildings and Structures	5,000
007	Contraction of Islamic Cultural Centres & Improvement of Mosque	6,000
2506	Infrastructure Development	6,000
	Total Expenditure	153,000
	Total Financing	153,000
	Domestic	153,000
11	Domestic Funds	153,000

Head 203 - Department of Christian Religious Affairs
Summary

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	171,000
Personal Emoluments	34,060
Salaries and Wages	23,000
Overtime and Holiday Payments	660
Other Allowances	10,400
Travelling Expenses	950
Domestic	950
Foreign	-
Supplies	2,670
Stationery and Office Requisites	750
Fuel	1,500
Diets and Uniforms	20
Other	400
Maintenance Expenditure	1,450
Vehicles	1,000
Plant and Machinery	400
Buildings and Structures	50
Services	15,070
Transport	70
Postal and Communication	400
Electricity and Water	250
Rents and Local Taxes	5,250
Other	9,100
Transfers	116,800
Welfare Programmes	82,000
Property Loan Interest to Public Servants	300
Other	34,500
Capital Expenditure	12,000
Rehabilitation and Improvement of Capital Assets	800
Buildings and Structures	50
Plant, Machinery and Equipment	150
Vehicles	600
Acquisition of Capital Assets	550
Furniture and Office Equipment	50
Plant, Machinery and Equipment	500
Capital Transfers	9,850
Capital Grants to Non-Public Institution	9,850
Capacity Building	800
Staff Training	800
Total Expenditure	183,000
Total Financing	183,000
Domestic	183,000

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	50	47
Primary Level	-	-
Other (Casual/Temporary/Contract etc.)	7	5
Total	61	55

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			171,000
Personal Emoluments			34,060
1001		Salaries and Wages	23,000
1002		Overtime and Holiday Payments	660
1003		Other Allowances	10,400
Travelling Expenses			950
1101		Domestic	950
1102		Foreign	-
Supplies			2,670
1201		Stationery and Office Requisites	750
1202		Fuel	1,500
1203		Diets and Uniforms	20
1205		Other	400
Maintenance Expenditure			1,450
1301		Vehicles	1,000
1302		Plant and Machinery	400
1303		Buildings and Structures	50
Services			10,070
1401		Transport	70
1402		Postal and Communication	400
1403		Electricity and Water	250
1404		Rents and Local Taxes	5,250
1409		Other	4,100
Transfers			14,800
1506		Property Loan Interest to Public Servants	300
1508		Other	14,500
017		<i>Religious Project and Programme</i>	3,000
018		<i>National Religious Function and Activities</i>	11,500
002		Promoting Christian Religious Literature	5,000
1409		Other	5,000
003		Providing Uniforms to Dhamma School Teachers	-
1501		Welfare Programmes	-
004		Main Church Feasts gazette under pilgrims ordinance	12,000
1508		Other	12,000
005		Religious & Dhamma Schools Activities	8,000
1508		Other	8,000
013		Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)	-
1501		Welfare Programmes	-
017		Facilitate Dhamma School Teachers	82,000
1501		Welfare Programmes	82,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Capital Expenditure	12,000
				Rehabilitation and Improvement of Capital Assets	800
	2001			Buildings and Structures	50
	2002			Plant, Machinery and Equipment	150
	2003			Vehicles	600
				Acquisition of Capital Assets	550
	2102			Furniture and Office Equipment	50
	2103			Plant, Machinery and Equipment	500
				Capital Transfers	-
	2205			Capital Grants to Non-Public Institution	-
				Capacity Building	800
	2401			Staff Training	800
010				Renovation & Rehabilitation of Infrastructure Facilities of Churches	-
	2205			Capital Grants to Non-Public Institution	-
011				Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)	5,000
	2205			Capital Grants to Non-Public Institution	5,000
015				Improve Infrastructure Facilities at Madhu Church	-
	2205			Capital Grants to Non-Public Institution	-
018				Facilitate Christian Religious Places and Churches	4,850
	2205			Capital Grants to Non-Public Institution	4,850
				Total Expenditure	183,000
				Total Financing	183,000
				Domestic	183,000
11				Domestic Funds	183,000

Head 204 - Department of Hindu Religious and Cultural Affairs
Summary

Description	2022 Revised Estimate
Recurrent Expenditure	212,000
Personal Emoluments	102,300
Salaries and Wages	68,000
Overtime and Holiday Payments	2,300
Other Allowances	32,000
Travelling Expenses	3,500
Domestic	2,000
Foreign	1,500
Supplies	4,350
Stationery and Office Requisites	2,000
Fuel	2,300
Diets and Uniforms	50
Maintenance Expenditure	2,200
Vehicles	1,000
Plant and Machinery	1,200
Services	55,200
Transport	1,200
Postal and Communication	1,400
Electricity and Water	2,200
Rents and Local Taxes	7,900
Other	42,500
Transfers	44,450
Welfare Programmes	36,200
Property Loan Interest to Public Servants	250
Other	8,000
Capital Expenditure	35,000
Rehabilitation and Improvement of Capital Assets	2,000
Buildings and Structures	1,500
Vehicles	500
Acquisition of Capital Assets	1,500
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	500
Capacity Building	500
Staff Training	500
Other Capital Expenditure	31,000
Infrastructure Development	31,000
Total Expenditure	247,000
Total Financing	247,000
Domestic	247,000

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	1	-
Secondary Level	152	136
Primary Level	26	22
Other (Casual/Temporary/Contract etc.)	-	-
Total	185	162

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	212,000
				Personal Emoluments	102,300
	1001			Salaries and Wages	68,000
	1002			Overtime and Holiday Payments	2,300
	1003			Other Allowances	32,000
				Travelling Expenses	3,500
	1101			Domestic	2,000
	1102			Foreign	1,500
				Supplies	4,350
	1201			Stationery and Office Requisites	2,000
	1202			Fuel	2,300
	1203			Diets and Uniforms	50
				Maintenance Expenditure	2,200
	1301			Vehicles	1,000
	1302			Plant and Machinery	1,200
				Services	55,200
	1401			Transport	1,200
	1402			Postal and Communication	1,400
	1403			Electricity and Water	2,200
	1404			Rents and Local Taxes	7,900
	1409			Other	42,500
	104			<i>Improvements of Regional Centers</i>	6,000
	105			<i>Development of Hindu Education</i>	26,500
	106			<i>Promotion of Hindu Religious and Culture Activities</i>	10,000
				Transfers	8,250
	1506			Property Loan Interest to Public Servants	250
	1508			Other	8,000
002				Uniforms for Dhamma School Teachers	-
	1501			Welfare Programmes	-
004				Dhamma School Teachers' Training Programmes	-
	1409			Other	-
008				Allowance to the Dhamma School Teachers	-
	1501			Welfare Programmes	-
009				Facilitate Dhamma School Teachers	36,200
	1501			Welfare Programmes	36,200
				Capital Expenditure	35,000
				Rehabilitation and Improvement of Capital Assets	2,000
	2001			Buildings and Structures	1,500
	2003			Vehicles	500
				Acquisition of Capital Assets	1,500
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	500
				Capacity Building	500
	2401			Staff Training	500

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
005				Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	31,000
	2506			Infrastructure Development	31,000
006				Furniture for Dhamma Schools	-
	2102			Furniture and Office Equipment	-
Total Expenditure					247,000
Total Financing					247,000
Domestic					247,000
11				Domestic Funds	247,000

**Head 205 - Department of Public Trustee
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	73,000
Personal Emoluments	42,950
Salaries and Wages	29,800
Overtime and Holiday Payments	750
Other Allowances	12,400
Travelling Expenses	400
Domestic	400
Foreign	-
Supplies	7,375
Stationery and Office Requisites	1,500
Fuel	5,775
Diets and Uniforms	100
Maintenance Expenditure	2,825
Vehicles	1,825
Plant and Machinery	1,000
Services	19,150
Transport	966
Postal and Communication	1,100
Electricity and Water	1,200
Rents and Local Taxes	11,400
Other	4,484
Transfers	300
Property Loan Interest to Public Servants	300
Capital Expenditure	3,000
Rehabilitation and Improvement of Capital Assets	1,400
Buildings and Structures	300
Plant, Machinery and Equipment	500
Vehicles	600
Acquisition of Capital Assets	1,100
Furniture and Office Equipment	435
Plant, Machinery and Equipment	665
Capacity Building	500
Staff Training	500
Total Expenditure	76,000
Total Financing	76,000
Domestic	76,000

Employment Profile

Category	Approved	Actual
Senior Level	7	6
Tertiary Level	2	-
Secondary Level	61	45
Primary Level	17	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	87	65

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				73,000
Personal Emoluments				42,950
	1001	Salaries and Wages		29,800
	1002	Overtime and Holiday Payments		750
	1003	Other Allowances		12,400
Travelling Expenses				400
	1101	Domestic		400
	1102	Foreign		-
Supplies				7,375
	1201	Stationery and Office Requisites		1,500
	1202	Fuel		5,775
	1203	Diets and Uniforms		100
Maintenance Expenditure				2,825
	1301	Vehicles		1,825
	1302	Plant and Machinery		1,000
Services				19,150
	1401	Transport		966
	1402	Postal and Communication		1,100
	1403	Electricity and Water		1,200
	1404	Rents and Local Taxes		11,400
	1409	Other		4,484
Transfers				300
	1506	Property Loan Interest to Public Servants		300
Capital Expenditure				3,000
Rehabilitation and Improvement of Capital Assets				1,400
	2001	Buildings and Structures		300
	2002	Plant, Machinery and Equipment		500
	2003	Vehicles		600
Acquisition of Capital Assets				1,100
	2102	Furniture and Office Equipment		435
	2103	Plant, Machinery and Equipment		665
Capacity Building				500
	2401	Staff Training		500
Total Expenditure				76,000
Total Financing				76,000
Domestic				76,000
11	Domestic Funds			76,000

**Head 206 - Department of Cultural Affairs
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	760,000
Personal Emoluments	490,100
Salaries and Wages	333,200
Overtime and Holiday Payments	14,300
Other Allowances	142,600
Travelling Expenses	14,500
Domestic	13,500
Foreign	1,000
Supplies	23,600
Stationery and Office Requisites	6,600
Fuel	15,700
Diets and Uniforms	500
Other	800
Maintenance Expenditure	9,600
Vehicles	6,900
Plant and Machinery	1,700
Buildings and Structures	1,000
Services	158,100
Transport	300
Postal and Communication	6,100
Electricity and Water	7,800
Rents and Local Taxes	30,700
Lease Rental for Vehicles procured Under Operational Leasing	6,000
Other	107,200
Transfers	64,100
Property Loan Interest to Public Servants	7,100
Other	57,000
Capital Expenditure	115,000
Rehabilitation and Improvement of Capital Assets	31,700
Buildings and Structures	29,200
Plant, Machinery and Equipment	1,500
Vehicles	1,000
Acquisition of Capital Assets	82,400
Furniture and Office Equipment	1,500
Plant, Machinery and Equipment	1,500
Buildings and Structures	78,800
Software Development	600
Capacity Building	900
Staff Training	900
Total Expenditure	875,000
Total Financing	875,000
Domestic	875,000

Employment Profile

Category	Approved	Actual
Senior Level	28	13
Tertiary Level	4	1
Secondary Level	629	593
Primary Level	192	114
Other (Casual/Temporary/Contract etc.)	84	41
Total	937	762

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				150,600
Personal Emoluments				80,200
	1001	Salaries and Wages		49,000
	1002	Overtime and Holiday Payments		8,200
	1003	Other Allowances		23,000
Travelling Expenses				3,000
	1101	Domestic		2,500
	1102	Foreign		500
Supplies				11,100
	1201	Stationery and Office Requisites		1,900
	1202	Fuel		8,100
	1203	Diets and Uniforms		500
	1205	Other		600
Maintenance Expenditure				4,100
	1301	Vehicles		3,500
	1302	Plant and Machinery		600
Services				51,500
	1401	Transport		300
	1402	Postal and Communication		3,200
	1404	Rents and Local Taxes		28,000
	1408	Lease Rental for Vehicles procured Under Operational Leasing		6,000
	1409	Other		14,000
Transfers				700
	1506	Property Loan Interest to Public Servants		700
Capital Expenditure				5,500
Rehabilitation and Improvement of Capital Assets				3,000
	2001	Buildings and Structures		1,000
	2002	Plant, Machinery and Equipment		1,000
	2003	Vehicles		1,000
Acquisition of Capital Assets				2,100
	2102	Furniture and Office Equipment		500
	2103	Plant, Machinery and Equipment		1,000
	2106	Software Development		600
Capacity Building				400
	2401	Staff Training		400
Total Expenditure				156,100
Total Financing				156,100
Domestic				156,100
11	Domestic Funds			156,100

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				63,500
Personal Emoluments				23,300
	1001		Salaries and Wages	15,200
	1002		Overtime and Holiday Payments	2,100
	1003		Other Allowances	6,000
Travelling Expenses				1,000
	1101		Domestic	1,000
Supplies				5,300
	1201		Stationery and Office Requisites	1,700
	1202		Fuel	3,600
Maintenance Expenditure				1,400
	1301		Vehicles	1,100
	1302		Plant and Machinery	300
Services				6,700
	1402		Postal and Communication	700
	1403		Electricity and Water	2,800
	1404		Rents and Local Taxes	2,500
	1409		Other	700
Transfers				800
	1506		Property Loan Interest to Public Servants	800
001			Printing of Dictionary, Encyclopaedia and Others	5,000
	1409		Other	5,000
002			Divisional Literary Festivals	10,000
	1409		Other	10,000
003			State Literary Festival	5,000
	1409		Other	5,000
005			Facilitating to Writers and Editors	5,000
	1409		Other	5,000
Capital Expenditure				300
Capacity Building				300
	2401		Staff Training	300
Total Expenditure				63,800
Total Financing				63,800
Domestic				63,800
11			Domestic Funds	63,800

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	545,900
				Personal Emoluments	386,600
	1001			Salaries and Wages	269,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	113,600
				Travelling Expenses	10,500
	1101			Domestic	10,000
	1102			Foreign	500
				Supplies	7,200
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	4,000
	1205			Other	200
				Maintenance Expenditure	4,100
	1301			Vehicles	2,300
	1302			Plant and Machinery	800
	1303			Buildings and Structures	1,000
				Services	12,900
	1402			Postal and Communication	2,200
	1403			Electricity and Water	5,000
	1404			Rents and Local Taxes	200
	1409			Other	5,500
				Transfers	5,600
	1506			Property Loan Interest to Public Servants	5,600
003				Assistance to Kalayathana	6,000
	1508			Other	6,000
004				Assistance to Needy Artists	45,000
	1508			Other	45,000
005				Payments to State Dance and Music Esemble	5,000
	1508			Other	5,000
006				National Arts Festival	45,000
	1409			Other	45,000
009				District Cultural Affairs	5,000
	1409			Other	5,000
011				Exhibition of Cultural Arts and Crafts	1,000
	1409			Other	1,000
012				Project for Preservation and Promotion of Intangible Heritage	6,000
	1409			Other	6,000
013				Ape Sonduru Pawla- (Our loving Family) Social and Cultural Promotion Project	5,000
	1409			Other	5,000
014				Coordinating Office of Mahawansha	1,000
	1508			Other	1,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Capital Expenditure				109,200
Rehabilitation and Improvement of Capital Assets				1,500
	2001	Buildings and Structures		1,000
	2002	Plant, Machinery and Equipment		500
Acquisition of Capital Assets				1,500
	2102	Furniture and Office Equipment		1,000
	2103	Plant, Machinery and Equipment		500
Capacity Building				200
	2401	Staff Training		200
001	Construction Project of Kundasale Kala Nikethanaya			-
	2104	Buildings and Structures		-
002	Uthuru Dakunu Mithuru Sevana - Mihinthalawa			3,000
	2104	Buildings and Structures		3,000
015	Renovate John De Silva Theatre			75,800
	2104	Buildings and Structures		75,800
016	Modernize National Art Gallery			27,200
	2001	Buildings and Structures		27,200
Total Expenditure				655,100
Total Financing				655,100
Domestic				655,100
11	Domestic Funds			655,100

**Head 207 - Department of Archaeology
Summary**

Description	Rs '000
2022 Revised Estimate	
Recurrent Expenditure	1,274,000
Personal Emoluments	1,161,000
Salaries and Wages	736,000
Overtime and Holiday Payments	12,000
Other Allowances	413,000
Travelling Expenses	16,050
Domestic	15,000
Foreign	1,050
Supplies	31,100
Stationery and Office Requisites	6,800
Fuel	18,600
Diets and Uniforms	1,200
Other	4,500
Maintenance Expenditure	26,550
Vehicles	16,150
Plant and Machinery	1,900
Buildings and Structures	8,500
Services	30,800
Transport	3,200
Postal and Communication	6,800
Electricity and Water	10,650
Rents and Local Taxes	4,400
Other	5,750
Transfers	8,500
Property Loan Interest to Public Servants	6,500
Other	2,000
Capital Expenditure	114,000
Rehabilitation and Improvement of Capital Assets	6,500
Buildings and Structures	3,500
Plant, Machinery and Equipment	1,000
Vehicles	2,000
Acquisition of Capital Assets	3,500
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	2,500
Capacity Building	1,500
Staff Training	1,500
Other Capital Expenditure	102,500
Other	102,500
Total Expenditure	1,388,000
Total Financing	1,388,000
Domestic	1,380,400
Foreign	7,600

Employment Profile

Category	Approved	Actual
Senior Level	54	15
Tertiary Level	56	35
Secondary Level	829	622
Primary Level	3,434	1,214
Other (Casual/Temporary/Contract etc.)	-	-
Total	4,373	1,886

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	292,900
				Personal Emoluments	226,500
	1001			Salaries and Wages	152,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	70,500
				Travelling Expenses	5,300
	1101			Domestic	5,000
	1102			Foreign	300
				Supplies	13,800
	1201			Stationery and Office Requisites	3,800
	1202			Fuel	8,000
	1203			Diets and Uniforms	500
	1205			Other	1,500
				Maintenance Expenditure	12,450
	1301			Vehicles	9,150
	1302			Plant and Machinery	1,300
	1303			Buildings and Structures	2,000
				Services	26,350
	1401			Transport	3,000
	1402			Postal and Communication	6,800
	1403			Electricity and Water	10,650
	1404			Rents and Local Taxes	4,400
	1409			Other	1,500
				Transfers	8,500
	1506			Property Loan Interest to Public Servants	6,500
	1508			Other	2,000
				Capital Expenditure	6,000
				Rehabilitation and Improvement of Capital Assets	3,000
	2001			Buildings and Structures	500
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	2,000
				Acquisition of Capital Assets	2,000
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	1,500
				Capacity Building	1,000
	2401			Staff Training	1,000
				Total Expenditure	298,900
				Total Financing	298,900
				Domestic	298,900
11				Domestic Funds	298,900

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				981,100
Personal Emoluments				934,500
	1001	Salaries and Wages		584,000
	1002	Overtime and Holiday Payments		8,000
	1003	Other Allowances		342,500
Travelling Expenses				10,750
	1101	Domestic		10,000
	1102	Foreign		750
Supplies				17,300
	1201	Stationery and Office Requisites		3,000
	1202	Fuel		10,600
	1203	Diets and Uniforms		700
	1205	Other		3,000
Maintenance Expenditure				14,100
	1301	Vehicles		7,000
	1302	Plant and Machinery		600
	1303	Buildings and Structures		6,500
Services				4,450
	1401	Transport		200
	1409	Other		4,250
Capital Expenditure				108,000
Rehabilitation and Improvement of Capital Assets				2,500
	2001	Buildings and Structures		2,000
	2002	Plant, Machinery and Equipment		500
Acquisition of Capital Assets				1,500
	2102	Furniture and Office Equipment		500
	2103	Plant, Machinery and Equipment		1,000
Capacity Building				500
	2401	Staff Training		500
005	Rajagalathenna Archaeological Sites Conservation & Preservation Project			36,000
	2001	Buildings and Structures		1,000
	2509	Other		35,000
008	Exploration, Excavation & Research of Archaeological Sites and Monuments			9,000
	2509	Other		9,000
009	Conservation and Maintenance of Archaeological Sites and Monuments			51,500
	2509	Other		51,500
			13	43,900
				7,600
010	Promotion and Exhibition of Archaeological Sites and Monuments			5,000
	2509	Other		5,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised
				Estimate
012			Ritigala Archeological Sites Conservation & Preservation Project	500
	2509		Other	500
015			Maintenance of Kanniya Hot Water Wells	1,500
	2509		Other	1,500
Total Expenditure				1,089,100
Total Financing				1,089,100
Domestic				1,081,500
11			Domestic Funds	1,081,500
Foreign				7,600
13			Foreign Grants	7,600

**Head 208 - Department of National Museums
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	275,000
Personal Emoluments	206,500
Salaries and Wages	127,700
Overtime and Holiday Payments	8,500
Other Allowances	70,300
Travelling Expenses	2,000
Domestic	1,400
Foreign	600
Supplies	8,600
Stationery and Office Requisites	1,950
Fuel	5,300
Diets and Uniforms	450
Medical Supplies	-
Other	900
Maintenance Expenditure	3,900
Vehicles	1,000
Plant and Machinery	900
Buildings and Structures	2,000
Services	52,400
Transport	100
Postal and Communication	1,700
Electricity and Water	20,800
Rents and Local Taxes	1,600
Lease Rental for Vehicles procured Under Operational Leasing	1,800
Other	26,400
Transfers	1,600
Subscriptions and Contributions Fee	100
Property Loan Interest to Public Servants	1,500
Capital Expenditure	172,000
Rehabilitation and Improvement of Capital Assets	85,850
Buildings and Structures	83,300
Plant, Machinery and Equipment	1,300
Vehicles	1,250
Acquisition of Capital Assets	71,700
Furniture and Office Equipment	3,000
Plant, Machinery and Equipment	61,200
Land and Land Improvements	7,500
Capacity Building	600
Staff Training	600
Other Capital Expenditure	13,850
Other	13,850
Total Expenditure	447,000
Total Financing	447,000
Domestic	447,000

Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	5	4
Secondary Level	242	102
Primary Level	303	86
Other (Casual/Temporary/Contract etc.)	-	-
Total	566	199

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				55,400
Personal Emoluments				40,400
	1001		Salaries and Wages	25,200
	1002		Overtime and Holiday Payments	1,000
	1003		Other Allowances	14,200
Travelling Expenses				700
	1101		Domestic	500
	1102		Foreign	200
Supplies				3,400
	1201		Stationery and Office Requisites	450
	1202		Fuel	2,600
	1203		Diets and Uniforms	50
	1204		Medical Supplies	-
	1205		Other	300
Maintenance Expenditure				1,700
	1301		Vehicles	1,000
	1302		Plant and Machinery	200
	1303		Buildings and Structures	500
Services				7,600
	1401		Transport	100
	1402		Postal and Communication	600
	1403		Electricity and Water	3,800
	1404		Rents and Local Taxes	200
	1408		Lease Rental for Vehicles procured Under Operational Leasing	1,800
	1409		Other	1,100
Transfers				1,600
	1505		Subscriptions and Contributions Fee	100
	1506		Property Loan Interest to Public Servants	1,500
Capital Expenditure				14,000
Rehabilitation and Improvement of Capital Assets				12,500
	2001		Buildings and Structures	11,000
	2002		Plant, Machinery and Equipment	250
	2003		Vehicles	1,250
Acquisition of Capital Assets				900
	2102		Furniture and Office Equipment	500
	2103		Plant, Machinery and Equipment	400
Capacity Building				600
	2401		Staff Training	600
Total Expenditure				69,400
Total Financing				69,400
Domestic				69,400
11			Domestic Funds	69,400

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				58,900
Personal Emoluments				40,300
	1001	Salaries and Wages		25,500
	1002	Overtime and Holiday Payments		1,000
	1003	Other Allowances		13,800
Travelling Expenses				700
	1101	Domestic		500
	1102	Foreign		200
Supplies				2,300
	1201	Stationery and Office Requisites		500
	1202	Fuel		1,700
	1203	Diets and Uniforms		100
	1205	Other		-
Maintenance Expenditure				700
	1302	Plant and Machinery		200
	1303	Buildings and Structures		500
Services				14,900
	1402	Postal and Communication		600
	1403	Electricity and Water		3,800
	1409	Other		10,500
Capital Expenditure				65,100
Rehabilitation and Improvement of Capital Assets				3,100
	2001	Buildings and Structures		2,300
	2002	Plant, Machinery and Equipment		800
Acquisition of Capital Assets				62,000
	2102	Furniture and Office Equipment		2,000
	2103	Plant, Machinery and Equipment		60,000
Total Expenditure				124,000
Total Financing				124,000
Domestic				124,000
11	Domestic Funds			124,000

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	160,700
				Personal Emoluments	125,800
	1001			Salaries and Wages	77,000
	1002			Overtime and Holiday Payments	6,500
	1003			Other Allowances	42,300
				Travelling Expenses	600
	1101			Domestic	400
	1102			Foreign	200
				Supplies	2,900
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	1,000
	1203			Diets and Uniforms	300
	1205			Other	600
				Maintenance Expenditure	1,500
	1302			Plant and Machinery	500
	1303			Buildings and Structures	1,000
				Services	29,900
	1402			Postal and Communication	500
	1403			Electricity and Water	13,200
	1404			Rents and Local Taxes	1,400
	1409			Other	14,800
				Capital Expenditure	92,900
				Rehabilitation and Improvement of Capital Assets	70,250
	2001			Buildings and Structures	70,000
		044		<i>Conservatory Renovation of Anuradhapura Fork Museum</i>	60,000
		045		<i>Other</i>	10,000
	2002			Plant, Machinery and Equipment	250
				Acquisition of Capital Assets	8,800
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	800
	2105			Land and Land Improvements	7,500
				Other Capital Expenditure	1,500
	2509			Other	1,500
006				Improvement of Regional Museums	12,350
	2509			Other	12,350
				Total Expenditure	253,600
				Total Financing	253,600
				Domestic	253,600
11				Domestic Funds	253,600

**Head 209 - Department of National Archives
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	168,000
Personal Emoluments	103,200
Salaries and Wages	57,300
Overtime and Holiday Payments	19,800
Other Allowances	26,100
Travelling Expenses	2,600
Domestic	1,100
Foreign	1,500
Supplies	10,900
Stationery and Office Requisites	3,100
Fuel	5,800
Diets and Uniforms	2,000
Maintenance Expenditure	7,400
Vehicles	1,400
Plant and Machinery	3,500
Buildings and Structures	2,500
Services	42,600
Transport	100
Postal and Communication	1,600
Electricity and Water	23,500
Rents and Local Taxes	1,300
Other	16,100
Transfers	1,300
Subscriptions and Contributions Fee	500
Property Loan Interest to Public Servants	800
Capital Expenditure	113,000
Rehabilitation and Improvement of Capital Assets	17,450
Buildings and Structures	15,300
Plant, Machinery and Equipment	850
Vehicles	1,300
Acquisition of Capital Assets	62,950
Furniture and Office Equipment	61,300
Plant, Machinery and Equipment	1,450
Software Development	200
Capacity Building	1,100
Staff Training	1,100
Other Capital Expenditure	31,500
Infrastructure Development	31,500
Total Expenditure	281,000
Total Financing	281,000
Domestic	281,000

Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	20	4
Secondary Level	164	57
Primary Level	86	70
Other (Casual/Temporary/Contract etc.)	-	1
Total	286	139

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				93,500
Personal Emoluments				61,800
	1001		Salaries and Wages	35,000
	1002		Overtime and Holiday Payments	12,800
	1003		Other Allowances	14,000
Travelling Expenses				900
	1101		Domestic	400
	1102		Foreign	500
Supplies				6,100
	1201		Stationery and Office Requisites	1,800
	1202		Fuel	3,300
	1203		Diets and Uniforms	1,000
Maintenance Expenditure				3,400
	1301		Vehicles	600
	1302		Plant and Machinery	1,800
	1303		Buildings and Structures	1,000
Services				20,800
	1401		Transport	100
	1402		Postal and Communication	800
	1403		Electricity and Water	13,500
	1404		Rents and Local Taxes	900
	1409		Other	5,500
Transfers				500
	1506		Property Loan Interest to Public Servants	500
Capital Expenditure				7,000
Rehabilitation and Improvement of Capital Assets				6,150
	2001		Buildings and Structures	5,300
	2002		Plant, Machinery and Equipment	350
	2003		Vehicles	500
Acquisition of Capital Assets				550
	2102		Furniture and Office Equipment	100
	2103		Plant, Machinery and Equipment	450
Capacity Building				300
	2401		Staff Training	300
Total Expenditure				100,500
Total Financing				100,500
Domestic				100,500
11			Domestic Funds	100,500

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				74,500
Personal Emoluments				41,400
	1001		Salaries and Wages	22,300
	1002		Overtime and Holiday Payments	7,000
	1003		Other Allowances	12,100
Travelling Expenses				1,700
	1101		Domestic	700
	1102		Foreign	1,000
Supplies				4,800
	1201		Stationery and Office Requisites	1,300
	1202		Fuel	2,500
	1203		Diets and Uniforms	1,000
Maintenance Expenditure				4,000
	1301		Vehicles	800
	1302		Plant and Machinery	1,700
	1303		Buildings and Structures	1,500
Services				21,800
	1402		Postal and Communication	800
	1403		Electricity and Water	10,000
	1404		Rents and Local Taxes	400
	1409		Other	10,600
Transfers				800
	1505		Subscriptions and Contributions Fee	500
	1506		Property Loan Interest to Public Servants	300
Capital Expenditure				106,000
Rehabilitation and Improvement of Capital Assets				11,300
	2001		Buildings and Structures	10,000
	2002		Plant, Machinery and Equipment	500
	2003		Vehicles	800
Acquisition of Capital Assets				2,400
	2102		Furniture and Office Equipment	1,200
	2103		Plant, Machinery and Equipment	1,000
	2106		Software Development	200
Capacity Building				800
	2401		Staff Training	800
001			Extention of Archives Building Complex	-
	2102		Furniture and Office Equipment	-
002			Archival Management Project	11,500
	2506		Infrastructure Development	11,500
004			Computerization of Indices at the National Archives of Sri Lanka	5,000
	2506		Infrastructure Development	5,000
005			Digitization of Films	-
	2506		Infrastructure Development	-
009			Mobile Racking System	60,000
	2102		Furniture and Office Equipment	60,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
010				Establishment of a Digital Repository	15,000
	2506			Infrastructure Development	15,000
Total Expenditure					180,500
Total Financing					180,500
Domestic					180,500
11				Domestic Funds	180,500

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

Revised Estimates 2022

Ministry of Finance, Economic Stabilization and National Policies

Special Priorities

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

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

Formulation of national economic and financial policies and strategies

Preparation of national development and public investment programmes

Formulation of fiscal and macro fiscal management policies

Identify causes for the economic crises and introduce immediate resuscitation remedies and programmes

Introduce, implement and monitor economic reforms programmes needed to establish a stable and sustainable economic growth in the country.

Monitor the mechanism for implementation of cross-sectoral national policy priorities.

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

Preparation of the annual budget and management of financial resources

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

Management of national tax policies and effective use of Government revenue

Coordination of public and private sector activities for economic development

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

Liaising with donor agencies and international financial institutions

Enforcement of Government Financial regulations

Management of the Consolidated Fund

Overall supervision of revenue agencies

Provision of direction and guidance to State Banks and Financial Agencies

Public expenditure management

Preparation of policies, guidelines and regulations on government procurement and provision of advice on same

Maintenance of information on state property such as vehicles, buildings, lands owned by all government institutions and development of methods to utilize such resources efficiently and effectively.

Supervision of departmental and other public funds

Maintenance of Treasury Minutes on reports of the Public Accounts Committee

Cadre management and advisory services on fixing of salaries

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

Revenue collection and expenditure monitoring

Formulation of guidelines for the promotion of management audit in departments

30. regulation of insurance industry

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

Finalize the liquidation and amalgamation work of institutions listed in Column ii from item No. 50 to 57. 33

All other subjects that come under the purview of institutions listed in Column ii

Supervision of all the instructions listed in Column ii

Departments

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

Statutory Boards/ State Owned Enterprises

State Resources Management Corporation
National Lotteries Board
Development Lotteries Board
Sri Lanka Export Development Board
Central Bank of Sri Lanka
All State Banks, Financial institutions, insurance Companies and their subsidiaries and related institutions 29.
Insurance regulatory Commission of Sri Lanka
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies
Credit Information Bureau
Securities and Exchange Commission of Sri Lanka
Sri Lanka Accounting and Auditing Standard Monitoring Board

Welfare Benefits Board
Public Service Mutual Provident Fund
Strike, riot, Civil Commotion and Terrorism Fund
National Insurance Trust Fund
Employees' Trust Fund
Lady Lochore Fund
Wildlife Trust
Sri Lanka Media Training institute
Pulse Crops, Grain research and Production Authority
Janatha Fertilizer Enterprises Ltd
Protection of Children National Trust Fund
Institutions coming under the revival (removal) of Underperforming Enterprises or Underutilized
Assets Act vested to the Secretary to the Treasury
Colombo Port City Development

Ministry of Finance, Economic Stabilization and National Policies
Summary

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	1,664,548,644
Personal Emoluments	10,095,810
Salaries and Wages	5,412,930
Overtime and Holiday Payments	128,300
Other Allowances	4,554,580
Travelling Expenses	241,860
Domestic	194,250
Foreign	47,610
Supplies	978,671
Stationery and Office Requisites	299,765
Fuel	467,816
Diets and Uniforms	116,790
Other	94,300
Maintenance Expenditure	819,155
Vehicles	206,900
Plant and Machinery	465,025
Buildings and Structures	147,230
Services	14,947,886
Transport	175,070
Postal and Communication	323,970
Electricity and Water	400,270
Rents and Local Taxes	415,526
Interest Payment for Leased Vehicles	98,900
Lease Rental for Vehicles procured Under Operational Leasing	136,950
Other	13,397,200
Transfers	208,082,495
Welfare Programmes	190,811,730
Public Institutions (Personal Emoluments)	687,000
Development Subsidies	14,805,300
Subscriptions and Contributions Fee	1,194,500
Property Loan Interest to Public Servants	106,865
Other	210,600
Public Institutions (Other Operational Expenditure)	266,500
Interest Payments and Discounts	1,379,349,984
Interest Payment for Domestic Debt	885,349,984
Interest Payment for Foreign Debt	124,000,000
Discounts on Treasury Bills and Treasury Bonds	370,000,000
Other Recurrent Expenditure	50,032,783
Losses and Write Off	32,733
Contingency Services	50,000,000
Implementation of the Official Languages Policy	50

Description	2022 Revised Estimate
Capital Expenditure	184,590,189
Rehabilitation and Improvement of Capital Assets	285,520
Buildings and Structures	219,720
Plant, Machinery and Equipment	13,000
Vehicles	52,800
Acquisition of Capital Assets	3,726,270
Furniture and Office Equipment	87,700
Plant, Machinery and Equipment	1,517,150
Buildings and Structures	10,000
Software Development	1,773,000
Capital Payment for Leased Vehicles	338,420
Capital Transfers	2,846,300
Public Institutions	230,000
Development Assistance	1,683,000
Transfers Abroad	933,100
Capital Grants to Non-Public Institution	200
Acquisition of Financial Assets	148,350,000
Equity Contribution	130,565,000
On-Lending	17,785,000
Capacity Building	413,455
Staff Training	413,455
Other Capital Expenditure	28,968,644
Contingency Services	17,603,264
Infrastructure Development	86,000
Research and Development	519,700
Other	10,759,680
Public Debt Amortization	1,510,470,000
Public Debt Repayments	1,510,470,000
Domestic	1,135,470,000
Foreign	375,000,000
Total Expenditure	3,359,608,833
Total Financing	3,359,608,833
Domestic	3,138,253,093
Foreign	221,355,740

Ministry of Finance, Economic Stabilization and National Policies
Programme Summary

Head No.	Description	Rs '000
		2022 Revised Estimate
102 -	Minister of Finance, Economic Stabilization and National Policies	
	Operational Activities	2,371,916
	Recurrent Expenditure	1,915,921
	Capital Expenditure	455,995
	Development Activities	1,567,000
	Capital Expenditure	1,567,000
	Total Expenditure	3,938,916
	Recurrent Expenditure	1,915,921
	Capital Expenditure	2,022,995
237 -	Department of National Planning	
	Operational Activities	189,354,420
	Recurrent Expenditure	179,757,670
	Capital Expenditure	9,596,750
	Total Expenditure	189,354,420
238 -	Department of Fiscal Policy	
	Operational Activities	81,105
	Recurrent Expenditure	80,480
	Capital Expenditure	625
	Total Expenditure	81,105
239 -	Department of External Resources	
	Operational Activities	1,603,865
	Recurrent Expenditure	341,040
	Capital Expenditure	1,262,825
	Total Expenditure	1,603,865
240 -	Department of National Budget	
	Operational Activities	511,270
	Recurrent Expenditure	233,270
	Capital Expenditure	278,000
	Development Activities	73,753,264
	Recurrent Expenditure	55,600,000
	Capital Expenditure	18,153,264
	Total Expenditure	74,264,534
	Recurrent Expenditure	55,833,270
	Capital Expenditure	18,431,264
241 -	Department of Public Enterprises	
	Operational Activities	131,172,180
	Recurrent Expenditure	603,680
	Capital Expenditure	130,568,500
	Total Expenditure	131,172,180
242 -	Department of Management Services	
	Operational Activities	119,920
	Recurrent Expenditure	117,520
	Capital Expenditure	2,400
	Total Expenditure	119,920

Head No.	Description	Rs '000
		2022 Revised Estimate
243 -	Department of Development Finance	
	Operational Activities	20,873,505
	Recurrent Expenditure	20,872,580
	Capital Expenditure	925
	Development Activities	18,739,580
	Capital Expenditure	18,739,580
	Total Expenditure	39,613,085
	Recurrent Expenditure	20,872,580
	Capital Expenditure	18,740,505
244 -	Department of Trade and Investment Policy	
	Operational Activities	61,723
	Recurrent Expenditure	59,498
	Capital Expenditure	2,225
	Total Expenditure	61,723
245 -	Department of Public Finance	
	Operational Activities	93,090
	Recurrent Expenditure	86,990
	Capital Expenditure	6,100
	Total Expenditure	93,090
246 -	Department of Inland Revenue	
	Operational Activities	6,183,975
	Recurrent Expenditure	4,662,405
	Capital Expenditure	1,521,570
	Total Expenditure	6,183,975
247 -	Sri Lanka Customs	
	Operational Activities	5,180,658
	Recurrent Expenditure	3,622,033
	Capital Expenditure	1,558,625
	Total Expenditure	5,180,658
248 -	Department of Excise	
	Operational Activities	2,021,550
	Recurrent Expenditure	1,824,550
	Capital Expenditure	197,000
	Total Expenditure	2,021,550
249 -	Department of Treasury Operations	
	Operational Activities	2,902,815,314
	Recurrent Expenditure	1,392,335,014
	Capital Expenditure	10,300
	Public Debt Amortization	1,510,470,000
	Total Expenditure	2,902,815,314
250 -	Department of State Accounts	
	Operational Activities	103,938
	Recurrent Expenditure	85,588
	Capital Expenditure	18,350
	Total Expenditure	103,938
251 -	Department of Valuation	
	Operational Activities	577,700
	Recurrent Expenditure	548,000
	Capital Expenditure	29,700
	Total Expenditure	577,700

Head No.	Description	Rs '000
		2022 Revised Estimate
252 -	Department of Census and Statistics	
	Operational Activities	1,636,000
	Recurrent Expenditure	1,090,300
	Capital Expenditure	545,700
	Total Expenditure	1,636,000
280 -	Department of Project Management and Monitoring	
	Development Activities	127,500
	Recurrent Expenditure	89,000
	Capital Expenditure	38,500
	Total Expenditure	127,500
296 -	Department of Import and Export Control	
	Operational Activities	137,605
	Recurrent Expenditure	105,355
	Capital Expenditure	32,250
	Total Expenditure	137,605
297 -	Department of the Registrar of Companies	
	Operational Activities	80,690
	Recurrent Expenditure	80,690
	Total Expenditure	80,690
323 -	Department of Legal Affairs	
	Operational Activities	23,025
	Recurrent Expenditure	22,650
	Capital Expenditure	375
	Total Expenditure	23,025
324 -	Department of Management Audit	
	Operational Activities	64,140
	Recurrent Expenditure	62,990
	Capital Expenditure	1,150
	Total Expenditure	64,140
329 -	Department of Information Technology Management	
	Operational Activities	318,290
	Recurrent Expenditure	316,040
	Capital Expenditure	2,250
	Total Expenditure	318,290
333 -	Office of the Comptroller General	
	Operational Activities	35,610
	Recurrent Expenditure	35,380
	Capital Expenditure	230
	Total Expenditure	35,610
	Grand Total	3,359,608,833
	Total Recurrent	1,664,548,644
	Total Capital	184,590,189
	Total Public Debt Amortization	1,510,470,000

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

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,915,921
Personal Emoluments	565,250
Salaries and Wages	327,550
Overtime and Holiday Payments	41,200
Other Allowances	196,500
Travelling Expenses	24,420
Domestic	12,800
Foreign	11,620
Supplies	84,275
Stationery and Office Requisites	15,975
Fuel	66,750
Diets and Uniforms	850
Other	700
Maintenance Expenditure	177,850
Vehicles	54,400
Plant and Machinery	77,350
Buildings and Structures	46,100
Services	453,006
Transport	16,300
Postal and Communication	34,170
Electricity and Water	91,070
Rents and Local Taxes	142,666
Lease Rental for Vehicles procured Under Operational Leasing	32,000
Other	136,800
Transfers	610,120
Public Institutions (Personal Emoluments)	337,000
Property Loan Interest to Public Servants	6,020
Other	600
Public Institutions (Other Operational Expenditure)	266,500
Other Recurrent Expenditure	1,000
Losses and Write Off	1,000
Capital Expenditure	2,022,995
Rehabilitation and Improvement of Capital Assets	38,220
Buildings and Structures	28,720
Plant, Machinery and Equipment	1,000
Vehicles	8,500
Acquisition of Capital Assets	293,000
Furniture and Office Equipment	8,150
Plant, Machinery and Equipment	17,850
Software Development	267,000
Capital Transfers	230,000
Public Institutions	230,000
Capacity Building	33,975
Staff Training	33,975
Other Capital Expenditure	1,427,800
Other	1,427,800
Total Expenditure	3,938,916
Total Financing	3,938,916
Domestic	3,179,616
Foreign	759,300

Employment Profile

Category	Approved	Actual
Senior Level	60	41
Tertiary Level	15	9
Secondary Level	182	151
Primary Level	172	156
Other (Casual/Temporary/Contract etc.)		20
Total	429	377

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

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		28,100
Personal Emoluments		15,600
1001	Salaries and Wages	7,500
1002	Overtime and Holiday Payments	4,000
1003	Other Allowances	4,100
Travelling Expenses		1,500
1101	Domestic	1,000
1102	Foreign	500
Supplies		5,350
1201	Stationery and Office Requisites	750
1202	Fuel	4,500
1203	Diets and Uniforms	100
Maintenance Expenditure		1,350
1301	Vehicles	1,000
1302	Plant and Machinery	250
1303	Buildings and Structures	100
Services		3,500
1401	Transport	2,400
1402	Postal and Communication	600
1409	Other	500
Transfers		800
1506	Property Loan Interest to Public Servants	800
Capital Expenditure		2,600
Rehabilitation and Improvement of Capital Assets		1,600
2001	Buildings and Structures	250
2002	Plant, Machinery and Equipment	100
2003	Vehicles	1,250
Acquisition of Capital Assets		1,000
2102	Furniture and Office Equipment	500
2103	Plant, Machinery and Equipment	500
Total Expenditure		30,700
Total Financing		30,700
Domestic		30,700
11	Domestic Funds	30,700

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

02 - Ministry Administration

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	1,303,950
				Personal Emoluments	288,900
	1001			Salaries and Wages	148,000
	1002			Overtime and Holiday Payments	26,000
	1003			Other Allowances	114,900
				Travelling Expenses	14,300
	1101			Domestic	4,300
	1102			Foreign	10,000
				Supplies	60,350
	1201			Stationery and Office Requisites	11,000
	1202			Fuel	48,800
	1203			Diets and Uniforms	550
				Maintenance Expenditure	170,000
	1301			Vehicles	50,000
	1302			Plant and Machinery	75,000
	1303			Buildings and Structures	45,000
				Services	255,000
	1401			Transport	3,000
	1402			Postal and Communication	30,000
	1403			Electricity and Water	85,000
	1404			Rents and Local Taxes	50,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	17,000
	1409			Other	70,000
				Transfers	3,800
	1506			Property Loan Interest to Public Servants	3,800
				Other Recurrent Expenditure	1,000
	1701			Losses and Write Off	1,000
018				Institute of Chartered Accountants of Sri Lanka	350
	1508			Other	350
019				Certified Management Accountants of Sri Lanka	250
	1508			Other	250
029				Hosting the Asian Development Bank (ADB) Annual Meeting 2022	60,000
	1409			Other	60,000
031				Export Development Board	450,000
	1503			Public Institutions (Personal Emoluments)	230,000
	1509			Public Institutions (Other Operational Expenditure)	220,000
				Capital Expenditure	409,750
				Rehabilitation and Improvement of Capital Assets	32,500
	2001			Buildings and Structures	27,500
	2003			Vehicles	5,000

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Acquisition of Capital Assets	17,000
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	15,000
				Capacity Building	250
	2401			Staff Training	250
024				e-Government Procurement Project	80,000
	2509			Other	80,000
031				Export Development Board	200,000
	2201			Public Institutions	200,000
032				Export Market Access Support Programme	40,000
	2509			Other	40,000
033				National Export Strategy	40,000
	2509			Other	40,000
				Total Expenditure	1,713,700
Total Financing					1,713,700
				Domestic	1,713,700
11				Domestic Funds	1,713,700

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

05 - Tax Appeals Commission

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	85,941
				Personal Emoluments	28,800
	1001			Salaries and Wages	19,000
	1002			Overtime and Holiday Payments	1,800
	1003			Other Allowances	8,000
				Travelling Expenses	500
	1101			Domestic	500
				Supplies	5,850
	1201			Stationery and Office Requisites	1,050
	1202			Fuel	4,550
	1203			Diets and Uniforms	50
	1205			Other	200
				Maintenance Expenditure	1,300
	1302			Plant and Machinery	1,250
	1303			Buildings and Structures	50
				Services	49,141
	1401			Transport	3,500
	1402			Postal and Communication	500
	1403			Electricity and Water	1,500
	1404			Rents and Local Taxes	41,641
	1409			Other	2,000
				Transfers	350
	1506			Property Loan Interest to Public Servants	350
				Capital Expenditure	675
				Rehabilitation and Improvement of Capital Assets	200
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	100
				Acquisition of Capital Assets	400
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	200
				Capacity Building	75
	2401			Staff Training	75
				Total Expenditure	86,616
				Total Financing	86,616
				Domestic	86,616
11				Domestic Funds	86,616

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

12 - Former Cabinet Ministry-104-01-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				10,760
Personal Emoluments				7,600
	1001		Salaries and Wages	5,000
	1002		Overtime and Holiday Payments	900
	1003		Other Allowances	1,700
Travelling Expenses				500
	1101		Domestic	500
Supplies				1,550
	1201		Stationery and Office Requisites	300
	1202		Fuel	1,250
Maintenance Expenditure				210
	1301		Vehicles	200
	1303		Buildings and Structures	10
Services				900
	1402		Postal and Communication	100
	1409		Other	800
Capital Expenditure				120
Rehabilitation and Improvement of Capital Assets				20
	2001		Buildings and Structures	20
Acquisition of Capital Assets				100
	2103		Plant, Machinery and Equipment	100
Total Expenditure				10,880
Total Financing				10,880
Domestic				10,880
11			Domestic Funds	10,880

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

13 - Former Cabinet Ministry-104-01-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					237,420
Personal Emoluments					12,750
	1001			Salaries and Wages	8,250
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	3,000
Travelling Expenses					520
	1101			Domestic	500
	1102			Foreign	20
Supplies					2,120
	1201			Stationery and Office Requisites	600
	1202			Fuel	1,500
	1203			Diets and Uniforms	20
Maintenance Expenditure					940
	1301			Vehicles	200
	1302			Plant and Machinery	100
	1303			Buildings and Structures	640
Services					67,290
	1401			Transport	1,000
	1402			Postal and Communication	1,170
	1403			Electricity and Water	1,120
	1404			Rents and Local Taxes	48,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	15,000
	1409			Other	1,000
Transfers					300
	1506			Property Loan Interest to Public Servants	300
001	Sri Lanka Accounting and Auditing Standards Monitoring Board				120,000
	1503			Public Institutions (Personal Emoluments)	85,000
	1509			Public Institutions (Other Operational Expenditure)	35,000
002	Welfare Benefit Board				9,500
	1503			Public Institutions (Personal Emoluments)	8,000
	1509			Public Institutions (Other Operational Expenditure)	1,500
003	Sustainable Development Council				24,000
	1503			Public Institutions (Personal Emoluments)	14,000
	1509			Public Institutions (Other Operational Expenditure)	10,000
Capital Expenditure					32,800
Rehabilitation and Improvement of Capital Assets					300
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	200
Acquisition of Capital Assets					2,500
	2102			Furniture and Office Equipment	1,950
	2103			Plant, Machinery and Equipment	550

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
001				Sri Lanka Accounting and Auditing Standards Monitoring Board	30,000
	2201			Public Institutions	30,000
Total Expenditure					270,220
Total Financing					270,220
Domestic					270,220
11				Domestic Funds	270,220

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

14 - Former Cabinet Ministry-169-01-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				28,300
Personal Emoluments				15,600
	1001		Salaries and Wages	7,500
	1002		Overtime and Holiday Payments	4,000
	1003		Other Allowances	4,100
Travelling Expenses				1,500
	1101		Domestic	1,000
	1102		Foreign	500
Supplies				5,375
	1201		Stationery and Office Requisites	775
	1202		Fuel	4,500
	1203		Diets and Uniforms	100
Maintenance Expenditure				1,350
	1301		Vehicles	1,000
	1302		Plant and Machinery	250
	1303		Buildings and Structures	100
Services				4,475
	1401		Transport	2,400
	1402		Postal and Communication	600
	1403		Electricity and Water	950
	1404		Rents and Local Taxes	25
	1409		Other	500
Capital Expenditure				2,600
Rehabilitation and Improvement of Capital Assets				1,600
	2001		Buildings and Structures	250
	2002		Plant, Machinery and Equipment	100
	2003		Vehicles	1,250
Acquisition of Capital Assets				1,000
	2102		Furniture and Office Equipment	500
	2103		Plant, Machinery and Equipment	500
Total Expenditure				30,900
Total Financing				30,900
Domestic				30,900
11			Domestic Funds	30,900

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

15 - Former Cabinet Ministry-169-01-02

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		49,700
Personal Emoluments		26,000
1001	Salaries and Wages	17,300
1002	Overtime and Holiday Payments	3,000
1003	Other Allowances	5,700
Travelling Expenses		5,100
1101	Domestic	5,000
1102	Foreign	100
Supplies		3,030
1201	Stationery and Office Requisites	1,000
1202	Fuel	1,500
1203	Diets and Uniforms	30
1205	Other	500
Maintenance Expenditure		2,700
1301	Vehicles	2,000
1302	Plant and Machinery	500
1303	Buildings and Structures	200
Services		12,700
1401	Transport	4,000
1402	Postal and Communication	1,200
1403	Electricity and Water	2,500
1404	Rents and Local Taxes	3,000
1409	Other	2,000
Transfers		170
1506	Property Loan Interest to Public Servants	170
Capital Expenditure		6,200
Rehabilitation and Improvement of Capital Assets		2,000
2001	Buildings and Structures	500
2002	Plant, Machinery and Equipment	500
2003	Vehicles	1,000
Acquisition of Capital Assets		4,000
2102	Furniture and Office Equipment	3,000
2103	Plant, Machinery and Equipment	1,000
Capacity Building		200
2401	Staff Training	200
Total Expenditure		55,900
Total Financing		55,900
Domestic		55,900
11	Domestic Funds	55,900

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

1 - Operational Activities

16 - Administration and Establishment Services(Industrial Export Section) 116-1-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				171,750
Personal Emoluments				170,000
	1001	Salaries and Wages		115,000
	1003	Other Allowances		55,000
Travelling Expenses				500
	1102	Foreign		500
Supplies				650
	1201	Stationery and Office Requisites		500
	1202	Fuel		150
Transfers				600
	1506	Property Loan Interest to Public Servants		600
Capital Expenditure				1,250
Capacity Building				450
	2401	Staff Training		450
002	Support Accelerated Investment in Sri Lanka (SL-USA)			800
	2509	Other		800
	17			800
Total Expenditure				173,000
Total Financing				173,000
Domestic				173,000
11	Domestic Funds			172,200
17	Foreign Finance Associated Costs			800

HEAD - 102 Minister of Finance, Economic Stabilization and National Policies

2 - Development Activities

03 - Economic and Fiscal Mangement Reforms

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Capital Expenditure	1,567,000
001				Social Safety Nets Project (GOSL/WB)	267,000
	2106			Software Development	267,000
		12			262,000
		17			5,000
002				Financial Sector Modernization Project	500,000
	2509			Other	500,000
		029		Central Bank of Sri Lanka (CBSL)	200,000
		12			200,000
		030		Securities and Exchange Commission (SEC)	150,000
		12			150,000
		031		Insurance Regulatory Commission of Sri Lanka (IRC SL)	143,150
		12			143,150
		037		Central Project Coordination Unit (CPCU)	6,850
		12			4,150
		17			2,700
007				Rolling out of ITMIS Programme to expenditure unit	500,000
	2401			Staff Training	33,000
	2509			Other	467,000
012				Colombo Port City Development	300,000
	2509			Other	300,000
				Total Expenditure	1,567,000
				Total Financing	1,567,000
				Domestic	807,700
11				Domestic Funds	800,000
17				Foreign Finance Associated Costs	7,700
				Foreign	759,300
12				Foreign Loans	759,300

**Head 237 - Department of National Planning
Summary**

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	179,757,670
Personal Emoluments	118,880
Salaries and Wages	72,180
Overtime and Holiday Payments	4,500
Other Allowances	42,200
Travelling Expenses	700
Domestic	700
Supplies	13,980
Stationery and Office Requisites	3,000
Fuel	10,800
Diets and Uniforms	130
Other	50
Maintenance Expenditure	4,500
Vehicles	3,300
Plant and Machinery	1,100
Buildings and Structures	100
Services	17,310
Transport	4,000
Postal and Communication	5,000
Electricity and Water	2,000
Rents and Local Taxes	1,060
Interest Payment for Leased Vehicles	1,600
Lease Rental for Vehicles procured Under Operational Leasing	1,250
Other	2,400
Transfers	179,602,300
Welfare Programmes	179,600,000
Property Loan Interest to Public Servants	2,300
Capital Expenditure	9,596,750
Rehabilitation and Improvement of Capital Assets	1,100
Buildings and Structures	100
Vehicles	1,000
Acquisition of Capital Assets	6,500
Furniture and Office Equipment	500
Capital Payment for Leased Vehicles	6,000
Capital Transfers	500,000
Development Assistance	500,000
Capacity Building	650
Staff Training	650
Other Capital Expenditure	9,088,500
Infrastructure Development	86,000
Other	9,002,500
Total Expenditure	189,354,420
Total Financing	189,354,420
Domestic	224,420
Foreign	189,130,000

Employment Profile

Category	Approved	Actual
Senior Level	70	45
Tertiary Level	02	01
Secondary Level	52	40
Primary Level	40	32
Other (Casual/Temporary/Contract etc.)	-	-
Total	164	118

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				179,719,890
Personal Emoluments				91,700
	1001		Salaries and Wages	56,000
	1002		Overtime and Holiday Payments	3,500
	1003		Other Allowances	32,200
Travelling Expenses				500
	1101		Domestic	500
Supplies				11,080
	1201		Stationery and Office Requisites	1,000
	1202		Fuel	10,000
	1203		Diets and Uniforms	80
Maintenance Expenditure				3,600
	1301		Vehicles	2,500
	1302		Plant and Machinery	1,000
	1303		Buildings and Structures	100
Services				11,910
	1401		Transport	4,000
	1402		Postal and Communication	4,000
	1404		Rents and Local Taxes	60
	1406		Interest Payment for Leased Vehicles	1,600
	1408		Lease Rental for Vehicles procured Under Operational Leasing	1,250
	1409		Other	1,000
Transfers				1,100
	1506		Property Loan Interest to Public Servants	1,100
019	Restoring Social Stability			133,000,000
	1501		Welfare Programmes	133,000,000
		021	<i>Health - Medicine</i>	16,625,000
		12		16,625,000
		022	<i>Social Protection</i>	56,525,000
		12		56,525,000
		023	<i>Agriculture & Food Security</i>	36,575,000
		12		36,575,000
		024	<i>Energy Security</i>	23,275,000
		12		23,275,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
020				Food Security and Livelihood Recovery Emergency Assistance Project (Budget Proposal 01)	46,600,000
	1501			Welfare Programmes	46,600,000
		025		<i>Monthly Samurdhi Allowances</i>	20,728,000
			12		20,728,000
		026		<i>Allowance for elders</i>	2,980,000
			12		2,980,000
		027		<i>Support for low-income Disabled Persons</i>	236,000
			12		236,000
		028		<i>Allowance for Kidney Patients</i>	212,000
			12		212,000
		029		<i>Relief for the affected people from the difficult economic condition</i>	17,354,000
			12		17,354,000
		030		<i>Nutritional Food Package for expectant Mothers</i>	2,650,000
			12		2,650,000
		031		<i>Families identified for immediate relief</i>	2,440,000
			12		2,440,000
				Capital Expenditure	9,010,600
				Rehabilitation and Improvement of Capital Assets	1,100
	2001			Buildings and Structures	100
	2003			Vehicles	1,000
				Acquisition of Capital Assets	6,500
	2102			Furniture and Office Equipment	500
	2108			Capital Payment for Leased Vehicles	6,000
				Capacity Building	500
	2401			Staff Training	500
018				Contingent Emergency Response Components (CERCs) for Covid - 19	9,002,500
	2509			Other	9,002,500
			12		9,000,000
			17		2,500
				Total Expenditure	188,730,490
				Total Financing	188,730,490
				Domestic	130,490
	11			Domestic Funds	127,990
	17			Foreign Finance Associated Costs	2,500
				Foreign	188,600,000
	12			Foreign Loans	188,600,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Estimate
Recurrent Expenditure				37,780
Personal Emoluments				27,180
	1001		Salaries and Wages	16,180
	1002		Overtime and Holiday Payments	1,000
	1003		Other Allowances	10,000
Travelling Expenses				200
	1101		Domestic	200
Supplies				2,900
	1201		Stationery and Office Requisites	2,000
	1202		Fuel	800
	1203		Diets and Uniforms	50
	1205		Other	50
Maintenance Expenditure				900
	1301		Vehicles	800
	1302		Plant and Machinery	100
Services				5,400
	1402		Postal and Communication	1,000
	1403		Electricity and Water	2,000
	1404		Rents and Local Taxes	1,000
	1409		Other	1,400
Transfers				1,200
	1506		Property Loan Interest to Public Servants	1,200
Capital Expenditure				586,150
Capacity Building				150
	2401		Staff Training	150
002	Food Relief Programme (WFP)			500,000
	2202		Development Assistance	500,000
		13		450,000
		17		50,000
004	Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka			86,000
	2506		Infrastructure Development	86,000
		13		80,000
		17		6,000
Total Expenditure				623,930
Total Financing				623,930
Domestic				93,930
11	Domestic Funds			37,930
17	Foreign Finance Associated Costs			56,000
Foreign				530,000
13	Foreign Grants			530,000

**Head 238 - Department of Fiscal Policy
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	80,480
Personal Emoluments	47,100
Salaries and Wages	26,000
Overtime and Holiday Payments	1,900
Other Allowances	19,200
Travelling Expenses	4,340
Domestic	200
Foreign	4,140
Supplies	6,940
Stationery and Office Requisites	1,800
Fuel	5,080
Diets and Uniforms	60
Maintenance Expenditure	2,900
Vehicles	2,000
Plant and Machinery	400
Buildings and Structures	500
Services	18,200
Transport	3,000
Postal and Communication	1,600
Lease Rental for Vehicles procured Under Operational Leasing	3,000
Other	10,600
Transfers	1,000
Property Loan Interest to Public Servants	1,000
Capital Expenditure	625
Acquisition of Capital Assets	500
Furniture and Office Equipment	500
Capacity Building	125
Staff Training	125
Total Expenditure	81,105
Total Financing	81,105
Domestic	81,105

Employment Profile

Category	Approved	Actual
Senior Level	23	16
Tertiary Level	2	1
Secondary Level	22	21
Primary Level	14	11
Other (Casual/Temporary/Contract etc.)		
Total	61	49

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

HEAD - 238 Department of Fiscal Policy

1 - Operational Activities

01 - Fiscal Management

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	80,480
				Personal Emoluments	47,100
	1001			Salaries and Wages	26,000
	1002			Overtime and Holiday Payments	1,900
	1003			Other Allowances	19,200
				Travelling Expenses	4,340
	1101			Domestic	200
	1102			Foreign	4,140
				Supplies	6,940
	1201			Stationery and Office Requisites	1,800
	1202			Fuel	5,080
	1203			Diets and Uniforms	60
				Maintenance Expenditure	2,900
	1301			Vehicles	2,000
	1302			Plant and Machinery	400
	1303			Buildings and Structures	500
				Services	18,200
	1401			Transport	3,000
	1402			Postal and Communication	1,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	3,000
	1409			Other	10,600
	007			<i>Other Services</i>	600
	024			<i>Annual Report & Budget</i>	10,000
				Transfers	1,000
	1506			Property Loan Interest to Public Servants	1,000
				Capital Expenditure	625
				Acquisition of Capital Assets	500
	2102			Furniture and Office Equipment	500
				Capacity Building	125
	2401			Staff Training	125
				Total Expenditure	81,105
				Total Financing	81,105
				Domestic	81,105
11				Domestic Funds	81,105

**Head 239 - Department of External Resources
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	341,040
Personal Emoluments	104,460
Salaries and Wages	64,000
Overtime and Holiday Payments	1,500
Other Allowances	38,960
Travelling Expenses	10,400
Domestic	400
Foreign	10,000
Supplies	13,080
Stationery and Office Requisites	3,500
Fuel	9,480
Diets and Uniforms	100
Maintenance Expenditure	16,200
Vehicles	5,000
Plant and Machinery	11,200
Services	21,200
Transport	4,800
Postal and Communication	6,000
Rents and Local Taxes	4,500
Interest Payment for Leased Vehicles	1,000
Lease Rental for Vehicles procured Under Operational Leasing	1,900
Other	3,000
Transfers	175,700
Subscriptions and Contributions Fee	174,000
Property Loan Interest to Public Servants	1,700
Capital Expenditure	1,262,825
Rehabilitation and Improvement of Capital Assets	4,200
Buildings and Structures	200
Plant, Machinery and Equipment	1,000
Vehicles	3,000
Acquisition of Capital Assets	5,200
Furniture and Office Equipment	500
Plant, Machinery and Equipment	200
Software Development	1,500
Capital Payment for Leased Vehicles	3,000
Capital Transfers	933,300
Transfers Abroad	933,100
Capital Grants to Non-Public Institution	200
Capacity Building	320,125
Staff Training	320,125
Total Expenditure	1,603,865
Total Financing	1,603,865
Domestic	1,283,865
Foreign	320,000

Employment Profile

Category	Approved	Actual
Senior Level	57	36
Tertiary Level	5	3
Secondary Level	63	55
Primary Level	31	26
Other (Casual/Temporary/Contract etc.)		
Total	156	120

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			341,040
Personal Emoluments			104,460
1001		Salaries and Wages	64,000
1002		Overtime and Holiday Payments	1,500
1003		Other Allowances	38,960
Travelling Expenses			10,400
1101		Domestic	400
1102		Foreign	10,000
Supplies			13,080
1201		Stationery and Office Requisites	3,500
1202		Fuel	9,480
1203		Diets and Uniforms	100
Maintenance Expenditure			16,200
1301		Vehicles	5,000
1302		Plant and Machinery	11,200
Services			21,200
1401		Transport	4,800
1402		Postal and Communication	6,000
1404		Rents and Local Taxes	4,500
1406		Interest Payment for Leased Vehicles	1,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,900
1409		Other	3,000
Transfers			175,700
1505		Subscriptions and Contributions Fee	174,000
1506		Property Loan Interest to Public Servants	1,700
Capital Expenditure			1,262,825
Rehabilitation and Improvement of Capital Assets			4,200
2001		Buildings and Structures	200
2002		Plant, Machinery and Equipment	1,000
2003		Vehicles	3,000
Acquisition of Capital Assets			5,200
2102		Furniture and Office Equipment	500
2103		Plant, Machinery and Equipment	200
2106		Software Development	1,500
2108		Capital Payment for Leased Vehicles	3,000
Capital Transfers			933,300
2204		Transfers Abroad	933,100
2205		Capital Grants to Non-Public Institution	200
17			200
Capacity Building			125
2401		Staff Training	125

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
006			Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)	320,000
	2401		Staff Training	320,000
		13		320,000
Total Expenditure				1,603,865
Total Financing				1,603,865
Domestic				1,283,865
11	Domestic Funds			1,283,665
17	Foreign Finance Associated Costs			200
Foreign				320,000
13	Foreign Grants			320,000

Head 240 - Department of National Budget Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	55,833,270
Personal Emoluments	115,320
Salaries and Wages	69,000
Overtime and Holiday Payments	4,000
Other Allowances	42,320
Travelling Expenses	1,000
Domestic	400
Foreign	600
Supplies	16,900
Stationery and Office Requisites	7,000
Fuel	9,700
Diets and Uniforms	200
Maintenance Expenditure	8,350
Vehicles	6,000
Plant and Machinery	2,250
Buildings and Structures	100
Services	274,700
Transport	5,400
Postal and Communication	2,800
Interest Payment for Leased Vehicles	63,000
Other	203,500
Transfers	5,417,000
Welfare Programmes	5,015,000
Development Subsidies	250,000
Property Loan Interest to Public Servants	2,000
Other	150,000
Other Recurrent Expenditure	50,000,000
Contingency Services	50,000,000
Capital Expenditure	18,431,264
Rehabilitation and Improvement of Capital Assets	1,500
Vehicles	1,500
Acquisition of Capital Assets	276,000
Furniture and Office Equipment	4,000
Capital Payment for Leased Vehicles	272,000
Capital Transfers	250,000
Development Assistance	250,000
Capacity Building	500
Staff Training	500
Other Capital Expenditure	17,903,264
Contingency Services	17,603,264
Other	300,000
Total Expenditure	74,264,534
Total Financing	74,264,534
Domestic	61,847,534
Foreign	12,417,000

Employment Profile

Category	Approved	Actual
Senior Level	37	30
Tertiary Level	4	3
Secondary Level	68	59
Primary Level	34	30
Other (Casual/Temporary/Contract etc.)		1
Total	143	123

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				233,270
Personal Emoluments				115,320
	1001	Salaries and Wages		69,000
	1002	Overtime and Holiday Payments		4,000
	1003	Other Allowances		42,320
Travelling Expenses				1,000
	1101	Domestic		400
	1102	Foreign		600
Supplies				16,900
	1201	Stationery and Office Requisites		7,000
	1202	Fuel		9,700
	1203	Diets and Uniforms		200
Maintenance Expenditure				8,350
	1301	Vehicles		6,000
	1302	Plant and Machinery		2,250
	1303	Buildings and Structures		100
Services				74,700
	1401	Transport		5,400
	1402	Postal and Communication		2,800
	1406	Interest Payment for Leased Vehicles		63,000
	1409	Other		3,500
Transfers				17,000
	1501	Welfare Programmes		15,000
	014	<i>Allowances for July Strikers</i>		15,000
	1506	Property Loan Interest to Public Servants		2,000
Capital Expenditure				278,000
Rehabilitation and Improvement of Capital Assets				1,500
	2003	Vehicles		1,500
Acquisition of Capital Assets				276,000
	2102	Furniture and Office Equipment		4,000
	2108	Capital Payment for Leased Vehicles		272,000
	010	<i>Vehicles under Financial Leasing Method for Government Agencies</i>		272,000
Capacity Building				500
	2401	Staff Training		500
Total Expenditure				511,270
Total Financing				511,270
Domestic				511,270
11	Domestic Funds			511,270

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Estimate
Recurrent Expenditure				50,000,000
Other Recurrent Expenditure				50,000,000
	1702		Contingency Services	50,000,000
		002	<i>Other Miscellaneous Requirements</i>	50,000,000
Capital Expenditure				17,603,264
Other Capital Expenditure				17,603,264
	2503		Contingency Services	17,603,264
		003	<i>Foreign Funds Related Expenditure</i>	13,327,000
			12	11,467,000
			13	750,000
			14	150,000
			15	25,000
			16	25,000
			17	860,000
			18	50,000
		005	<i>Other Contingency Payments</i>	4,276,264
Total Expenditure				67,603,264
Total Financing				67,603,264
Domestic				55,186,264
	11		Domestic Funds	54,276,264
	17		Foreign Finance Associated Costs	860,000
	18		Foreign Financing Related Domestic Co-Financing	50,000
Foreign				12,417,000
	12		Foreign Loans	11,467,000
	13		Foreign Grants	750,000
	14		Reimbursable Foreign Loans	150,000
	15		Reimbursable Foreign Grants	25,000
	16		Counterpart Funds	25,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				5,600,000
Services				200,000
	1409	Other		200,000
Transfers				5,400,000
	1501	Welfare Programmes		5,000,000
	1504	Development Subsidies		250,000
	1508	Other		150,000
Capital Expenditure				550,000
Capital Transfers				250,000
	2202	Development Assistance		250,000
Other Capital Expenditure				300,000
	2509	Other		300,000
Total Expenditure				6,150,000
Total Financing				6,150,000
Domestic				6,150,000
11		Domestic Funds		6,150,000

**Head 241 - Department of Public Enterprises
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	603,680
Personal Emoluments	74,700
Salaries and Wages	43,500
Overtime and Holiday Payments	2,000
Other Allowances	29,200
Travelling Expenses	2,600
Domestic	600
Foreign	2,000
Supplies	10,330
Stationery and Office Requisites	4,000
Fuel	6,250
Diets and Uniforms	80
Maintenance Expenditure	3,550
Vehicles	3,000
Plant and Machinery	400
Buildings and Structures	150
Services	511,000
Transport	5,500
Postal and Communication	2,000
Lease Rental for Vehicles procured Under Operational Leasing	1,000
Other	502,500
Transfers	1,500
Property Loan Interest to Public Servants	1,500
Capital Expenditure	130,568,500
Acquisition of Capital Assets	3,000
Furniture and Office Equipment	3,000
Acquisition of Financial Assets	130,565,000
Equity Contribution	130,565,000
Capacity Building	500
Staff Training	500
Total Expenditure	131,172,180
Total Financing	131,172,180
Domestic	131,172,180

Employment Profile

Category	Approved	Actual
Senior Level	28	23
Tertiary Level	5	5
Secondary Level	33	32
Primary Level	16	15
Other (Casual/Temporary/Contract etc.)		
Total	82	75

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				603,680
Personal Emoluments				74,700
	1001		Salaries and Wages	43,500
	1002		Overtime and Holiday Payments	2,000
	1003		Other Allowances	29,200
Travelling Expenses				2,600
	1101		Domestic	600
	1102		Foreign	2,000
Supplies				10,330
	1201		Stationery and Office Requisites	4,000
	1202		Fuel	6,250
	1203		Diets and Uniforms	80
Maintenance Expenditure				3,550
	1301		Vehicles	3,000
	1302		Plant and Machinery	400
	1303		Buildings and Structures	150
Services				511,000
	1401		Transport	5,500
	1402		Postal and Communication	2,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	1,000
	1409		Other	502,500
	002		<i>Reimbursement of Dormant Claim for NSB</i>	500,000
	099		<i>Other</i>	2,500
Transfers				1,500
	1506		Property Loan Interest to Public Servants	1,500
Capital Expenditure				130,568,500
Acquisition of Capital Assets				3,000
	2102		Furniture and Office Equipment	3,000
Acquisition of Financial Assets				130,565,000
	2301		Equity Contribution	130,565,000
	008		<i>Equity Contribution - NWSDB</i>	22,000,000
	009		<i>Equity Contribution - CEB</i>	107,200,000
	019		<i>Sri Lanka Rupavahini Corporation</i>	25,000
	020		<i>Sri Lanka Broadcasting Corporation</i>	50,000
	024		<i>Colombo Lotus Tower Management Company (Pvt) Ltd</i>	500,000
	025		<i>Techno Park Development Company Ltd</i>	60,000
	026		<i>Equity Contribution - BOC</i>	730,000
Capacity Building				500
	2401		Staff Training	500
Total Expenditure				131,172,180
Total Financing				131,172,180
Domestic				131,172,180
11			Domestic Funds	131,172,180

**Head 242 - Department of Management Services
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	117,520
Personal Emoluments	82,200
Salaries and Wages	46,000
Overtime and Holiday Payments	3,000
Other Allowances	33,200
Travelling Expenses	1,500
Domestic	500
Foreign	1,000
Supplies	11,070
Stationery and Office Requisites	2,500
Fuel	8,070
Diets and Uniforms	100
Other	400
Maintenance Expenditure	3,300
Vehicles	2,600
Plant and Machinery	700
Services	17,400
Transport	4,400
Postal and Communication	2,500
Lease Rental for Vehicles procured Under Operational Leasing	8,500
Other	2,000
Transfers	2,000
Property Loan Interest to Public Servants	2,000
Other Recurrent Expenditure	50
Implementation of the Official Languages Policy	50
Capital Expenditure	2,400
Rehabilitation and Improvement of Capital Assets	1,200
Buildings and Structures	200
Vehicles	1,000
Acquisition of Capital Assets	600
Furniture and Office Equipment	600
Capacity Building	600
Staff Training	600
Total Expenditure	119,920
Total Financing	119,920
Domestic	119,920

Employment Profile

Category	Approved	Actual
Senior Level	31	19
Tertiary Level	2	2
Secondary Level	44	39
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)		
Total	95	76

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				117,520
Personal Emoluments				82,200
	1001		Salaries and Wages	46,000
	1002		Overtime and Holiday Payments	3,000
	1003		Other Allowances	33,200
Travelling Expenses				1,500
	1101		Domestic	500
	1102		Foreign	1,000
Supplies				11,070
	1201		Stationery and Office Requisites	2,500
	1202		Fuel	8,070
	1203		Diets and Uniforms	100
	1205		Other	400
Maintenance Expenditure				3,300
	1301		Vehicles	2,600
	1302		Plant and Machinery	700
Services				17,400
	1401		Transport	4,400
	1402		Postal and Communication	2,500
	1408		Lease Rental for Vehicles procured Under Operational Leasing	8,500
	1409		Other	2,000
Transfers				2,000
	1506		Property Loan Interest to Public Servants	2,000
Other Recurrent Expenditure				50
	1703		Implementation of the Official Languages Policy	50
Capital Expenditure				2,400
Rehabilitation and Improvement of Capital Assets				1,200
	2001		Buildings and Structures	200
	2003		Vehicles	1,000
Acquisition of Capital Assets				600
	2102		Furniture and Office Equipment	600
Capacity Building				600
	2401		Staff Training	600
Total Expenditure				119,920
Total Financing				119,920
Domestic				119,920
11			Domestic Funds	119,920

**Head 243 - Department of Development Finance
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	20,872,580
Personal Emoluments	46,100
Salaries and Wages	27,200
Overtime and Holiday Payments	700
Other Allowances	18,200
Travelling Expenses	750
Domestic	250
Foreign	500
Supplies	6,650
Stationery and Office Requisites	2,500
Fuel	4,100
Diets and Uniforms	50
Maintenance Expenditure	2,350
Vehicles	2,000
Plant and Machinery	350
Services	4,000
Postal and Communication	1,500
Other	2,500
Transfers	20,812,730
Welfare Programmes	6,196,730
Development Subsidies	14,555,300
Property Loan Interest to Public Servants	700
Other	60,000
Capital Expenditure	18,740,505
Rehabilitation and Improvement of Capital Assets	300
Vehicles	300
Acquisition of Capital Assets	10,500
Furniture and Office Equipment	500
Buildings and Structures	10,000
Capital Transfers	933,000
Development Assistance	933,000
Acquisition of Financial Assets	17,785,000
On-Lending	17,785,000
Capacity Building	125
Staff Training	125
Other Capital Expenditure	11,580
Other	11,580
Total Expenditure	39,613,085
Total Financing	39,613,085
Domestic	20,901,345
Foreign	18,711,740

Employment Profile

Category	Approved	Actual
Senior Level	21	16
Tertiary Level	1	1
Secondary Level	23	23
Primary Level	12	11
Other (Casual/Temporary/Contract etc.)		
Total	57	51

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				20,872,580
Personal Emoluments				46,100
	1001		Salaries and Wages	27,200
	1002		Overtime and Holiday Payments	700
	1003		Other Allowances	18,200
Travelling Expenses				750
	1101		Domestic	250
	1102		Foreign	500
Supplies				6,650
	1201		Stationery and Office Requisites	2,500
	1202		Fuel	4,100
	1203		Diets and Uniforms	50
Maintenance Expenditure				2,350
	1301		Vehicles	2,000
	1302		Plant and Machinery	350
Services				4,000
	1402		Postal and Communication	1,500
	1409		Other	2,500
Transfers				700
	1506		Property Loan Interest to Public Servants	700
001			New Comprehensive Rural Credit Scheme	85,000
	1504		Development Subsidies	85,000
004			Interest Subsidy for Socially Reintegrated Trainees Loan	10,000
	1504		Development Subsidies	10,000
006			Interest Subsidy for the Loan Scheme of Media Personnel and Artists	15,000
	1504		Development Subsidies	15,000
010			Interest Difference on Senior Citizen's Bank Accounts	10,000,000
	1504		Development Subsidies	10,000,000
012			Warehouse Operations Management System	60,000
	1508		Other	60,000
024			Interest subsidy for the home stay Programme	40,000
	1504		Development Subsidies	40,000
025			Low interest credit Scheme by the National Savings Bank for middle income home buyers	200,000
	1504		Development Subsidies	200,000
028			Ran Aswenna Loan Scheme	735,000
	1504		Development Subsidies	735,000
029			Govi Nawoda Loan Scheme	80,000
	1504		Development Subsidies	80,000
030			Diri Sawiya Loan Scheme	14,000
	1504		Development Subsidies	14,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
031				Jaya Isura Loan Scheme	1,550,000
	1504			Development Subsidies	1,550,000
032				Soduru Piyasa Loan Scheme	180,000
	1504			Development Subsidies	180,000
033				Madya Aruna Loan Scheme	10,000
	1504			Development Subsidies	10,000
034				Riya Shakthi Loan Scheme	85,000
	1504			Development Subsidies	85,000
035				Arabuma Credit Scheme	22,000
	1504			Development Subsidies	22,000
036				Rivi Bala Savi Loan Scheme	12,000
	1504			Development Subsidies	12,000
037				"City Ride" Loan Scheme	2,300
	1504			Development Subsidies	2,300
038				My Future Loan Scheme	48,000
	1504			Development Subsidies	48,000
039				"Sigithi Pasala" Loan Scheme	2,000
	1504			Development Subsidies	2,000
040				Rakawarana Loan Scheme	2,000
	1504			Development Subsidies	2,000
042				Sihina Maliga Loan Scheme	85,000
	1504			Development Subsidies	85,000
043				Working Capital Loan Scheme	10,000
	1504			Development Subsidies	10,000
044				Sancharaka Podda Loan Scheme	18,000
	1504			Development Subsidies	18,000
046				Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)	1,000,000
	1504			Development Subsidies	1,000,000
049				Incentive Paid on Inward Workers' Remittances	6,196,730
	1501			Welfare Programmes	6,196,730
050				Write-off the state bank loans of farmers who were affected by the crop damage	350,000
	1504			Development Subsidies	350,000
				Capital Expenditure	925
				Rehabilitation and Improvement of Capital Assets	300
	2003			Vehicles	300
				Acquisition of Capital Assets	500
	2102			Furniture and Office Equipment	500
				Capacity Building	125
	2401			Staff Training	125
Total Expenditure					20,873,505
Total Financing					20,873,505
Domestic					20,873,505
11				Domestic Funds	20,873,505

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Capital Expenditure				18,739,580
015			Promotion of SME Sector - (GOSL GTZ)	450,000
	2202		Development Assistance	450,000
		13		440,000
		17		10,000
018			SME Credit Line (GOSL/ADB)	6,275,080
	2202		Development Assistance	483,000
		13		483,000
	2302		On-Lending	5,785,000
		12		5,785,000
	2509		Other	7,080
		13		3,740
		17		3,340
019			Construction of Three Warehouses	10,000
	2104		Buildings and Structures	10,000
020			Solar Power Generation Project (ADB/GOSL)	2,004,500
	2302		On-Lending	2,000,000
		12		2,000,000
	2509		Other	4,500
		17		4,500
034			Establish a SME Guarantee Scheme	10,000,000
	2302		On-Lending	10,000,000
		12		10,000,000
Total Expenditure				18,739,580
Total Financing				18,739,580
Domestic				27,840
11			Domestic Funds	10,000
17			Foreign Finance Associated Costs	17,840
Foreign				18,711,740
12			Foreign Loans	17,785,000
13			Foreign Grants	926,740

**Head 244 - Department of Trade and Investment Policy
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	59,498
Personal Emoluments	44,700
Salaries and Wages	28,000
Overtime and Holiday Payments	700
Other Allowances	16,000
Travelling Expenses	1,100
Domestic	100
Foreign	1,000
Supplies	4,198
Stationery and Office Requisites	1,400
Fuel	2,748
Diets and Uniforms	50
Maintenance Expenditure	2,300
Vehicles	1,800
Plant and Machinery	500
Services	6,200
Transport	1,200
Postal and Communication	1,000
Other	4,000
Transfers	1,000
Property Loan Interest to Public Servants	1,000
Capital Expenditure	2,225
Rehabilitation and Improvement of Capital Assets	50
Buildings and Structures	50
Acquisition of Capital Assets	2,100
Furniture and Office Equipment	100
Plant, Machinery and Equipment	1,000
Software Development	1,000
Capacity Building	75
Staff Training	75
Total Expenditure	61,723
Total Financing	61,723
Domestic	61,723

Employment Profile

Category	Approved	Actual
Senior Level	17	16
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)		
Total	64	56

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				59,498
Personal Emoluments				44,700
	1001		Salaries and Wages	28,000
	1002		Overtime and Holiday Payments	700
	1003		Other Allowances	16,000
Travelling Expenses				1,100
	1101		Domestic	100
	1102		Foreign	1,000
Supplies				4,198
	1201		Stationery and Office Requisites	1,400
	1202		Fuel	2,748
	1203		Diets and Uniforms	50
Maintenance Expenditure				2,300
	1301		Vehicles	1,800
	1302		Plant and Machinery	500
Services				6,200
	1401		Transport	1,200
	1402		Postal and Communication	1,000
	1409		Other	4,000
Transfers				1,000
	1506		Property Loan Interest to Public Servants	1,000
Capital Expenditure				2,225
Rehabilitation and Improvement of Capital Assets				50
	2001		Buildings and Structures	50
Acquisition of Capital Assets				2,100
	2102		Furniture and Office Equipment	100
	2103		Plant, Machinery and Equipment	1,000
	2106		Software Development	1,000
Capacity Building				75
	2401		Staff Training	75
Total Expenditure				61,723
Total Financing				61,723
Domestic				61,723
11			Domestic Funds	61,723

**Head 245 - Department of Public Finance
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	86,990
Personal Emoluments	63,100
Salaries and Wages	39,600
Overtime and Holiday Payments	1,500
Other Allowances	22,000
Travelling Expenses	250
Domestic	200
Foreign	50
Supplies	8,690
Stationery and Office Requisites	1,400
Fuel	7,240
Diets and Uniforms	50
Maintenance Expenditure	2,500
Vehicles	1,500
Plant and Machinery	1,000
Services	11,450
Transport	5,500
Postal and Communication	2,200
Interest Payment for Leased Vehicles	1,750
Other	2,000
Transfers	1,000
Property Loan Interest to Public Servants	1,000
Capital Expenditure	6,100
Rehabilitation and Improvement of Capital Assets	50
Plant, Machinery and Equipment	50
Acquisition of Capital Assets	5,800
Capital Payment for Leased Vehicles	5,800
Capacity Building	250
Staff Training	250
Total Expenditure	93,090
Total Financing	93,090
Domestic	93,090

Employment Profile

Category	Approved	Actual
Senior Level	30	22
Tertiary Level	2	2
Secondary Level	32	28
Primary Level	16	12
Other (Casual/Temporary/Contract etc.)		
Total	80	64

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				86,990
Personal Emoluments				63,100
	1001		Salaries and Wages	39,600
	1002		Overtime and Holiday Payments	1,500
	1003		Other Allowances	22,000
Travelling Expenses				250
	1101		Domestic	200
	1102		Foreign	50
Supplies				8,690
	1201		Stationery and Office Requisites	1,400
	1202		Fuel	7,240
	1203		Diets and Uniforms	50
Maintenance Expenditure				2,500
	1301		Vehicles	1,500
	1302		Plant and Machinery	1,000
Services				11,450
	1401		Transport	5,500
	1402		Postal and Communication	2,200
	1406		Interest Payment for Leased Vehicles	1,750
	1409		Other	2,000
Transfers				1,000
	1506		Property Loan Interest to Public Servants	1,000
Capital Expenditure				6,100
Rehabilitation and Improvement of Capital Assets				50
	2002		Plant, Machinery and Equipment	50
Acquisition of Capital Assets				5,800
	2108		Capital Payment for Leased Vehicles	5,800
Capacity Building				250
	2401		Staff Training	250
Total Expenditure				93,090
Total Financing				93,090
Domestic				93,090
11			Domestic Funds	93,090

**Head 246 - Department of Inland Revenue
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	4,662,405
Personal Emoluments	3,465,000
Salaries and Wages	1,526,000
Overtime and Holiday Payments	20,000
Other Allowances	1,919,000
Travelling Expenses	20,000
Domestic	10,000
Foreign	10,000
Supplies	237,400
Stationery and Office Requisites	120,000
Fuel	116,400
Diets and Uniforms	1,000
Maintenance Expenditure	199,130
Vehicles	17,400
Plant and Machinery	168,200
Buildings and Structures	13,530
Services	702,470
Transport	69,570
Postal and Communication	140,000
Electricity and Water	110,000
Rents and Local Taxes	142,500
Interest Payment for Leased Vehicles	7,000
Lease Rental for Vehicles procured Under Operational Leasing	43,300
Other	190,100
Transfers	38,405
Subscriptions and Contributions Fee	5,000
Property Loan Interest to Public Servants	33,405
Capital Expenditure	1,521,570
Rehabilitation and Improvement of Capital Assets	84,000
Buildings and Structures	80,000
Vehicles	4,000
Acquisition of Capital Assets	1,386,570
Furniture and Office Equipment	30,000
Software Development	1,340,000
Capital Payment for Leased Vehicles	16,570
Capacity Building	51,000
Staff Training	51,000
Total Expenditure	6,183,975
Total Financing	6,183,975
Domestic	6,183,975

Employment Profile

Category	Approved	Actual
Senior Level	1257	1019
Tertiary Level	60	34
Secondary Level	1055	985
Primary Level	496	439
Other (Casual/Temporary/Contract etc.)		
Total	2868	2477

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

HEAD - 246 Department of Inland Revenue

1 - Operational Activities

01 - Tax Administration

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		4,662,405
Personal Emoluments		3,465,000
1001	Salaries and Wages	1,526,000
1002	Overtime and Holiday Payments	20,000
1003	Other Allowances	1,919,000
001	<i>Incentive</i>	1,150,000
002	<i>Cost of Living Allowance</i>	764,000
003	<i>Holiday Warrants</i>	5,000
Travelling Expenses		20,000
1101	Domestic	10,000
1102	Foreign	10,000
Supplies		237,400
1201	Stationery and Office Requisites	120,000
1202	Fuel	116,400
1203	Diets and Uniforms	1,000
Maintenance Expenditure		199,130
1301	Vehicles	17,400
1302	Plant and Machinery	168,200
1303	Buildings and Structures	13,530
Services		702,470
1401	Transport	69,570
1402	Postal and Communication	140,000
1403	Electricity and Water	110,000
1404	Rents and Local Taxes	142,500
1406	Interest Payment for Leased Vehicles	7,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	43,300
1409	Other	190,100
007	<i>Other Services</i>	55,000
016	<i>Advertisements</i>	4,000
017	<i>Cleaning Services</i>	38,100
027	<i>Rewards</i>	25,000
028	<i>Seminars / Conferences</i>	15,000
037	<i>Security Service & Other</i>	53,000
Transfers		38,405
1505	Subscriptions and Contributions Fee	5,000
1506	Property Loan Interest to Public Servants	33,405
Capital Expenditure		1,521,570
Rehabilitation and Improvement of Capital Assets		84,000
2001	Buildings and Structures	80,000
033	<i>Head Office</i>	30,000
034	<i>Regional Office</i>	50,000
2003	Vehicles	4,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
				46,570
	2102		Acquisition of Capital Assets Furniture and Office Equipment	30,000
	2108		Capital Payment for Leased Vehicles	16,570
			Capacity Building	51,000
	2401		Staff Training	51,000
001			Revenue Administration Management Information System	1,340,000
	2106		Software Development	1,340,000
Total Expenditure				6,183,975
Total Financing				6,183,975
Domestic				6,183,975
11			Domestic Funds	6,183,975

**Head 247 - Sri Lanka Customs
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	3,622,033
Personal Emoluments	2,418,000
Salaries and Wages	1,250,000
Overtime and Holiday Payments	17,000
Other Allowances	1,151,000
Travelling Expenses	80,500
Domestic	80,000
Foreign	500
Supplies	355,000
Stationery and Office Requisites	75,000
Fuel	100,000
Diets and Uniforms	100,000
Other	80,000
Maintenance Expenditure	294,000
Vehicles	40,000
Plant and Machinery	174,000
Buildings and Structures	80,000
Services	420,800
Transport	15,000
Postal and Communication	75,000
Electricity and Water	130,000
Rents and Local Taxes	46,800
Lease Rental for Vehicles procured Under Operational Leasing	34,000
Other	120,000
Transfers	22,000
Subscriptions and Contributions Fee	7,000
Property Loan Interest to Public Servants	15,000
Other Recurrent Expenditure	31,733
Losses and Write Off	31,733
Capital Expenditure	1,558,625
Rehabilitation and Improvement of Capital Assets	68,500
Buildings and Structures	60,000
Plant, Machinery and Equipment	3,000
Vehicles	5,500
Acquisition of Capital Assets	1,490,000
Furniture and Office Equipment	15,000
Plant, Machinery and Equipment	1,475,000
Capacity Building	125
Staff Training	125
Total Expenditure	5,180,658
Total Financing	5,180,658
Domestic	5,180,658

Employment Profile

Category	Approved	Actual
Senior Level	710	330
Tertiary Level	876	786
Secondary Level	987	741
Primary Level	502	482
Other (Casual/Temporary/Contract etc.)		
Total	3075	2339

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				3,622,033
Personal Emoluments				2,418,000
	1001		Salaries and Wages	1,250,000
	1002		Overtime and Holiday Payments	17,000
	1003		Other Allowances	1,151,000
	004		<i>Cost of Living and Other Allowances</i>	451,000
	005		<i>Incentive</i>	700,000
Travelling Expenses				80,500
	1101		Domestic	80,000
	1102		Foreign	500
Supplies				355,000
	1201		Stationery and Office Requisites	75,000
	1202		Fuel	100,000
	1203		Diets and Uniforms	100,000
	1205		Other	80,000
Maintenance Expenditure				194,000
	1301		Vehicles	40,000
	1302		Plant and Machinery	74,000
	1303		Buildings and Structures	80,000
Services				380,800
	1401		Transport	15,000
	1402		Postal and Communication	75,000
	1403		Electricity and Water	110,000
	1404		Rents and Local Taxes	46,800
	1408		Lease Rental for Vehicles procured Under Operational Leasing	34,000
	1409		Other	100,000
	007		<i>Other Services</i>	20,000
	017		<i>Cleaning Services</i>	40,000
	018		<i>Security Services</i>	35,000
	093		<i>Payments for Container movement Tracking & monitoring system</i>	5,000
Transfers				22,000
	1505		Subscriptions and Contributions Fee	7,000
	1506		Property Loan Interest to Public Servants	15,000
Other Recurrent Expenditure				31,733
	1701		Losses and Write Off	31,733
001	Rehabilitation and Maintenance of the ASYCUDA IT System			100,000
	1302		Plant and Machinery	100,000
003	New Container Scanning Project			40,000
	1403		Electricity and Water	20,000
	1409		Other	20,000
	099		<i>Other</i>	20,000

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Estimate
				Capital Expenditure	1,558,625
				Rehabilitation and Improvement of Capital Assets	68,500
	2001			Buildings and Structures	60,000
	2002			Plant, Machinery and Equipment	3,000
	2003			Vehicles	5,500
				Acquisition of Capital Assets	1,490,000
	2102			Furniture and Office Equipment	15,000
	2103			Plant, Machinery and Equipment	1,475,000
				Capacity Building	125
	2401			Staff Training	125
				Total Expenditure	5,180,658
				Total Financing	5,180,658
				Domestic	5,180,658
11				Domestic Funds	5,180,658

**Head 248 - Department of Excise
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	1,824,550
Personal Emoluments	1,081,300
Salaries and Wages	613,300
Overtime and Holiday Payments	10,000
Other Allowances	458,000
Travelling Expenses	56,000
Domestic	55,000
Foreign	1,000
Supplies	114,000
Stationery and Office Requisites	30,000
Fuel	60,000
Diets and Uniforms	12,000
Other	12,000
Maintenance Expenditure	48,000
Vehicles	40,000
Plant and Machinery	4,000
Buildings and Structures	4,000
Services	516,250
Transport	2,500
Postal and Communication	20,000
Electricity and Water	25,000
Rents and Local Taxes	30,000
Interest Payment for Leased Vehicles	22,750
Other	416,000
Transfers	9,000
Property Loan Interest to Public Servants	9,000
Capital Expenditure	197,000
Rehabilitation and Improvement of Capital Assets	51,500
Buildings and Structures	30,000
Plant, Machinery and Equipment	1,500
Vehicles	20,000
Acquisition of Capital Assets	143,000
Furniture and Office Equipment	15,000
Software Development	100,000
Capital Payment for Leased Vehicles	28,000
Capacity Building	2,500
Staff Training	2,500
Total Expenditure	2,021,550
Total Financing	2,021,550
Domestic	2,021,550

Employment Profile

Category	Approved	Actual
Senior Level	68	32
Tertiary Level	381	330
Secondary Level	1048	868
Primary Level	142	85
Other (Casual/Temporary/Contract etc.)		
Total	1639	1315

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

HEAD - 248 Department of Excise

1 - Operational Activities

01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			1,824,550
Personal Emoluments			1,081,300
1001		Salaries and Wages	613,300
1002		Overtime and Holiday Payments	10,000
1003		Other Allowances	458,000
	004	<i>Cost of Living and Other Allowances</i>	258,000
	005	<i>Incentive</i>	200,000
Travelling Expenses			56,000
1101		Domestic	55,000
1102		Foreign	1,000
Supplies			114,000
1201		Stationery and Office Requisites	30,000
1202		Fuel	60,000
1203		Diets and Uniforms	12,000
1205		Other	12,000
Maintenance Expenditure			48,000
1301		Vehicles	40,000
1302		Plant and Machinery	4,000
1303		Buildings and Structures	4,000
Services			516,250
1401		Transport	2,500
1402		Postal and Communication	20,000
1403		Electricity and Water	25,000
1404		Rents and Local Taxes	30,000
1406		Interest Payment for Leased Vehicles	22,750
1409		Other	416,000
	031	<i>Fool proof sticker</i>	378,000
	099	<i>Other</i>	38,000
Transfers			9,000
1506		Property Loan Interest to Public Servants	9,000
Capital Expenditure			197,000
Rehabilitation and Improvement of Capital Assets			51,500
2001		Buildings and Structures	30,000
2002		Plant, Machinery and Equipment	1,500
2003		Vehicles	20,000
Acquisition of Capital Assets			43,000
2102		Furniture and Office Equipment	15,000
2108		Capital Payment for Leased Vehicles	28,000
Capacity Building			2,500
2401		Staff Training	2,500
002		Excise Revenue Management System (EDSL)	100,000
	2106	Software Development	100,000
Total Expenditure			2,021,550
Total Financing			2,021,550
Domestic			2,021,550
11		Domestic Funds	2,021,550

**Head 249 - Department of Treasury Operations
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	1,392,335,014
Personal Emoluments	100,180
Salaries and Wages	56,000
Overtime and Holiday Payments	2,000
Other Allowances	42,180
Travelling Expenses	1,300
Domestic	300
Foreign	1,000
Supplies	10,700
Stationery and Office Requisites	5,000
Fuel	5,600
Diets and Uniforms	100
Maintenance Expenditure	4,850
Vehicles	4,000
Plant and Machinery	650
Buildings and Structures	200
Services	11,508,000
Transport	3,000
Postal and Communication	2,000
Interest Payment for Leased Vehicles	1,800
Other	11,501,200
Transfers	1,360,000
Public Institutions (Personal Emoluments)	350,000
Subscriptions and Contributions Fee	1,008,000
Property Loan Interest to Public Servants	2,000
Interest Payments and Discounts	1,379,349,984
Interest Payment for Domestic Debt	885,349,984
Interest Payment for Foreign Debt	124,000,000
Discounts on Treasury Bills and Treasury Bonds	370,000,000
Capital Expenditure	10,300
Rehabilitation and Improvement of Capital Assets	1,500
Buildings and Structures	100
Plant, Machinery and Equipment	1,100
Vehicles	300
Acquisition of Capital Assets	8,550
Furniture and Office Equipment	1,500
Capital Payment for Leased Vehicles	7,050
Capacity Building	250
Staff Training	250
Public Debt Amortization	1,510,470,000
Public Debt Repayments	1,510,470,000
Domestic	1,135,470,000
Foreign	375,000,000
Total Expenditure	2,902,815,314
Total Financing	2,902,815,314
Domestic	2,902,815,314

Employment Profile

Category	Approved	Actual
Senior Level	26	18
Tertiary Level	1	1
Secondary Level	80	69
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	127	103

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				1,485,030
Personal Emoluments				100,180
	1001		Salaries and Wages	56,000
	1002		Overtime and Holiday Payments	2,000
	1003		Other Allowances	42,180
Travelling Expenses				1,300
	1101		Domestic	300
	1102		Foreign	1,000
Supplies				10,700
	1201		Stationery and Office Requisites	5,000
	1202		Fuel	5,600
	1203		Diets and Uniforms	100
Maintenance Expenditure				4,850
	1301		Vehicles	4,000
	1302		Plant and Machinery	650
	1303		Buildings and Structures	200
Services				8,000
	1401		Transport	3,000
	1402		Postal and Communication	2,000
	1406		Interest Payment for Leased Vehicles	1,800
	1409		Other	1,200
Transfers				352,000
	1503		Public Institutions (Personal Emoluments)	350,000
	001		<i>Refund of Lottery Proceeds</i>	350,000
	1506		Property Loan Interest to Public Servants	2,000
001	Agrahara Insurance Scheme for Pensioners			1,008,000
	1505		Subscriptions and Contributions Fee	1,008,000
Capital Expenditure				10,300
Rehabilitation and Improvement of Capital Assets				1,500
	2001		Buildings and Structures	100
	2002		Plant, Machinery and Equipment	1,100
	016		<i>Implementation of Treasury Single Accounts System</i>	1,000
	099		<i>Other</i>	100
	2003		Vehicles	300
Acquisition of Capital Assets				8,550
	2102		Furniture and Office Equipment	1,500
	2108		Capital Payment for Leased Vehicles	7,050
Capacity Building				250
	2401		Staff Training	250
Total Expenditure				1,495,330
Total Financing				1,495,330
Domestic				1,495,330
11	Domestic Funds			1,495,330

HEAD - 249 Department of Treasury Operations

1 - Operational Activities

02 - Provision Under Appropriation Law

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					56,849,984
Services					11,500,000
	1409	032		Other <i>Loan Floatation Expenses</i>	11,500,000 11,500,000
Interest Payments and Discounts					45,349,984
	1601			Interest Payment for Domestic Debt	45,349,984
		008		<i>Interest Payments on Bank Overdraft and Other Debt</i>	38,000,000
		009		<i>Interest Payments on Suhurupaya Building</i>	528,000
		010		<i>Interest Payment to Gratuity Loan</i>	5,730,000
		011		<i>Interest Payment for Domestic Term Loan Facility</i>	1,091,984
Public Debt Amortization					5,470,000
Public Debt Repayments					5,470,000
	3001			Domestic	5,470,000
		009		<i>Discharging of Treasury Guarantees</i>	800,000
		010		<i>Suhurupaya Building</i>	570,000
		011		<i>Gratuity loan</i>	4,100,000
Total Expenditure					62,319,984
Total Financing					62,319,984
Domestic					62,319,984
11				Domestic Funds	62,319,984

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				1,334,000,000
Interest Payments and Discounts				1,334,000,000
1601			Interest Payment for Domestic Debt	840,000,000
		21		840,000,000
1602			Interest Payment for Foreign Debt	124,000,000
		21		124,000,000
1603			Discounts on Treasury Bills and Treasury Bonds	370,000,000
		21		370,000,000
Public Debt Amortization				1,505,000,000
Public Debt Repayments				1,505,000,000
3001			Domestic	1,130,000,000
		21		1,130,000,000
3002			Foreign	375,000,000
		21		375,000,000
Total Expenditure				2,839,000,000
Total Financing				2,839,000,000
Domestic				2,839,000,000
21			Special Law	2,839,000,000

**Head 250 - Department of State Accounts
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	85,588
Personal Emoluments	66,230
Salaries and Wages	37,000
Overtime and Holiday Payments	1,000
Other Allowances	28,230
Travelling Expenses	150
Domestic	150
Supplies	6,808
Stationery and Office Requisites	1,500
Fuel	4,958
Diets and Uniforms	350
Maintenance Expenditure	1,700
Vehicles	900
Plant and Machinery	750
Buildings and Structures	50
Services	9,600
Transport	5,500
Postal and Communication	1,500
Lease Rental for Vehicles procured Under Operational Leasing	1,600
Other	1,000
Transfers	1,100
Subscriptions and Contributions Fee	500
Property Loan Interest to Public Servants	600
Capital Expenditure	18,350
Rehabilitation and Improvement of Capital Assets	300
Buildings and Structures	100
Plant, Machinery and Equipment	100
Vehicles	100
Acquisition of Capital Assets	500
Furniture and Office Equipment	500
Capacity Building	250
Staff Training	250
Other Capital Expenditure	17,300
Other	17,300
Total Expenditure	103,938
Total Financing	103,938
Domestic	103,938

Employment Profile

Category	Approved	Actual
Senior Level	26	15
Tertiary Level	4	2
Secondary Level	75	69
Primary Level	13	11
Other (Casual/Temporary/Contract etc.)		
Total	118	97

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				85,588
Personal Emoluments				66,230
	1001		Salaries and Wages	37,000
	1002		Overtime and Holiday Payments	1,000
	1003		Other Allowances	28,230
Travelling Expenses				150
	1101		Domestic	150
Supplies				6,808
	1201		Stationery and Office Requisites	1,500
	1202		Fuel	4,958
	1203		Diets and Uniforms	350
Maintenance Expenditure				1,700
	1301		Vehicles	900
	1302		Plant and Machinery	750
	1303		Buildings and Structures	50
Services				9,600
	1401		Transport	5,500
	1402		Postal and Communication	1,500
	1408		Lease Rental for Vehicles procured Under Operational Leasing	1,600
	1409		Other	1,000
Transfers				1,100
	1505		Subscriptions and Contributions Fee	500
	1506		Property Loan Interest to Public Servants	600
Capital Expenditure				18,350
Rehabilitation and Improvement of Capital Assets				300
	2001		Buildings and Structures	100
	2002		Plant, Machinery and Equipment	100
	2003		Vehicles	100
Acquisition of Capital Assets				500
	2102		Furniture and Office Equipment	500
Capacity Building				250
	2401		Staff Training	250
001			Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	17,300
	2509		Other	17,300
Total Expenditure				103,938
Total Financing				103,938
Domestic				103,938
11			Domestic Funds	103,938

**Head 251 - Department of Valuation
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	548,000
Personal Emoluments	435,000
Salaries and Wages	310,000
Overtime and Holiday Payments	5,000
Other Allowances	120,000
Travelling Expenses	16,500
Domestic	16,000
Foreign	500
Supplies	16,600
Stationery and Office Requisites	7,000
Fuel	9,000
Diets and Uniforms	600
Maintenance Expenditure	6,400
Vehicles	5,000
Plant and Machinery	1,200
Buildings and Structures	200
Services	64,500
Transport	6,000
Postal and Communication	5,500
Electricity and Water	9,000
Rents and Local Taxes	30,000
Lease Rental for Vehicles procured Under Operational Leasing	9,000
Other	5,000
Transfers	9,000
Property Loan Interest to Public Servants	9,000
Capital Expenditure	29,700
Rehabilitation and Improvement of Capital Assets	7,500
Buildings and Structures	5,000
Plant, Machinery and Equipment	1,000
Vehicles	1,500
Acquisition of Capital Assets	21,000
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	20,000
Capacity Building	700
Staff Training	700
Other Capital Expenditure	500
Other	500
Total Expenditure	577,700
Total Financing	577,700
Domestic	577,700

Employment Profile

Category	Approved	Actual
Senior Level	227	94
Tertiary Level	565	240
Secondary Level	212	95
Primary Level	101	94
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,105	523

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				548,000
Personal Emoluments				435,000
	1001		Salaries and Wages	310,000
	1002		Overtime and Holiday Payments	5,000
	1003		Other Allowances	120,000
Travelling Expenses				16,500
	1101		Domestic	16,000
	1102		Foreign	500
Supplies				16,600
	1201		Stationery and Office Requisites	7,000
	1202		Fuel	9,000
	1203		Diets and Uniforms	600
Maintenance Expenditure				6,400
	1301		Vehicles	5,000
	1302		Plant and Machinery	1,200
	1303		Buildings and Structures	200
Services				64,500
	1401		Transport	6,000
	1402		Postal and Communication	5,500
	1403		Electricity and Water	9,000
	1404		Rents and Local Taxes	30,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	9,000
	1409		Other	5,000
Transfers				9,000
	1506		Property Loan Interest to Public Servants	9,000
Capital Expenditure				29,700
Rehabilitation and Improvement of Capital Assets				7,500
	2001		Buildings and Structures	5,000
	2002		Plant, Machinery and Equipment	1,000
	2003		Vehicles	1,500
Acquisition of Capital Assets				21,000
	2102		Furniture and Office Equipment	1,000
	2103		Plant, Machinery and Equipment	20,000
Capacity Building				700
	2401		Staff Training	700
001	Assessment of Government Properties			500
	2509		Other	500
Total Expenditure				577,700
Total Financing				577,700
Domestic				577,700
11	Domestic Funds			577,700

Head 252 - Department of Census and Statistics
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	1,090,300
Personal Emoluments	917,900
Salaries and Wages	648,900
Overtime and Holiday Payments	9,000
Other Allowances	260,000
Travelling Expenses	15,200
Domestic	15,000
Foreign	200
Supplies	30,200
Stationery and Office Requisites	8,500
Fuel	20,000
Diets and Uniforms	800
Other	900
Maintenance Expenditure	24,000
Vehicles	12,000
Plant and Machinery	10,000
Buildings and Structures	2,000
Services	89,000
Transport	8,000
Postal and Communication	12,000
Electricity and Water	30,000
Rents and Local Taxes	1,000
Other	38,000
Transfers	14,000
Property Loan Interest to Public Servants	14,000
Capital Expenditure	545,700
Rehabilitation and Improvement of Capital Assets	23,000
Buildings and Structures	15,000
Plant, Machinery and Equipment	4,000
Vehicles	4,000
Acquisition of Capital Assets	2,500
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	1,000
Software Development	500
Capacity Building	500
Staff Training	500
Other Capital Expenditure	519,700
Research and Development	519,700
Total Expenditure	1,636,000
Total Financing	1,636,000
Domestic	1,618,300
Foreign	17,700

Employment Profile

Category	Approved	Actual
Senior Level	342	203
Tertiary Level	595	460
Secondary Level	750	489
Primary Level	179	141
Other (Casual/Temporary/Contract etc.)	6	1
Total	1,872	1,294

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 252 Department of Census and Statistics

1 - Operational Activities

01 - National Statistics

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	1,090,300
				Personal Emoluments	917,900
	1001			Salaries and Wages	648,900
	1002			Overtime and Holiday Payments	9,000
	1003			Other Allowances	260,000
				Travelling Expenses	15,200
	1101			Domestic	15,000
	1102			Foreign	200
				Supplies	30,200
	1201			Stationery and Office Requisites	8,500
	1202			Fuel	20,000
	1203			Diets and Uniforms	800
	1205			Other	900
				Maintenance Expenditure	24,000
	1301			Vehicles	12,000
	1302			Plant and Machinery	10,000
	1303			Buildings and Structures	2,000
				Services	89,000
	1401			Transport	8,000
	1402			Postal and Communication	12,000
	1403			Electricity and Water	30,000
	1404			Rents and Local Taxes	1,000
	1409			Other	38,000
	034			Conducting Annual Surveys	18,000
	099			Other	20,000
				Transfers	14,000
	1506			Property Loan Interest to Public Servants	14,000
				Capital Expenditure	545,700
				Rehabilitation and Improvement of Capital Assets	23,000
	2001			Buildings and Structures	15,000
	2002			Plant, Machinery and Equipment	4,000
	2003			Vehicles	4,000
				Acquisition of Capital Assets	2,500
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	1,000
	2106			Software Development	500
				Capacity Building	500
	2401			Staff Training	500
005				International Comparison Programme for Asia and the Pacific (ADB)	5,000
	2507			Research and Development	5,000
	13				5,000
008				Census of Population and Housing-2021	500,000
	2507			Research and Development	500,000
	013			Listing, Enumeration and Data Dissemination Stages	500,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
019				2,000
			Census of Public Sector and Semi Government Sector Employment - 2016	
	2507		Research and Development	2,000
023				8,700
			Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician	
	2507		Research and Development	8,700
		13		8,700
025				2,000
			Household Survey of Drinking Water Quality (UNICEF)	
	2507		Research and Development	2,000
		017	<i>Drinking Water Quality Survey - 2021</i>	2,000
		13		2,000
026				2,000
			Global Adult Tobacco Survey	
	2507		Research and Development	2,000
		13		2,000
Total Expenditure				1,636,000
Total Financing				1,636,000
Domestic				1,618,300
11	Domestic Funds			1,618,300
Foreign				17,700
13	Foreign Grants			17,700

**Head 280 - Department of Project Management and Monitoring
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	89,000
Personal Emoluments	69,000
Salaries and Wages	44,500
Overtime and Holiday Payments	1,000
Other Allowances	23,500
Travelling Expenses	500
Domestic	500
Supplies	9,400
Stationery and Office Requisites	1,340
Fuel	8,000
Diets and Uniforms	60
Maintenance Expenditure	3,100
Vehicles	2,900
Plant and Machinery	200
Services	6,500
Transport	3,800
Postal and Communication	2,200
Other	500
Transfers	500
Property Loan Interest to Public Servants	500
Capital Expenditure	38,500
Acquisition of Capital Assets	38,250
Furniture and Office Equipment	250
Software Development	38,000
Capacity Building	250
Staff Training	250
Total Expenditure	127,500
Total Financing	127,500
Domestic	127,500

Employment Profile

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	4	2
Secondary Level	47	33
Primary Level	20	18
Other (Casual/Temporary/Contract etc.)		
Total	100	79

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		89,000
Personal Emoluments		69,000
1001	Salaries and Wages	44,500
1002	Overtime and Holiday Payments	1,000
1003	Other Allowances	23,500
Travelling Expenses		500
1101	Domestic	500
Supplies		9,400
1201	Stationery and Office Requisites	1,340
1202	Fuel	8,000
1203	Diets and Uniforms	60
Maintenance Expenditure		3,100
1301	Vehicles	2,900
1302	Plant and Machinery	200
Services		6,500
1401	Transport	3,800
1402	Postal and Communication	2,200
1409	Other	500
Transfers		500
1506	Property Loan Interest to Public Servants	500
Capital Expenditure		38,500
Acquisition of Capital Assets		250
2102	Furniture and Office Equipment	250
Capacity Building		250
2401	Staff Training	250
002	Web Based Project Monitoring System	38,000
2106	Software Development	38,000
Total Expenditure		127,500
Total Financing		127,500
Domestic		127,500
11	Domestic Funds	127,500

**Head 296 - Department of Import and Export Control
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	105,355
Personal Emoluments	63,120
Salaries and Wages	43,100
Overtime and Holiday Payments	600
Other Allowances	19,420
Travelling Expenses	1,200
Domestic	200
Foreign	1,000
Supplies	8,410
Stationery and Office Requisites	5,000
Fuel	3,360
Diets and Uniforms	50
Maintenance Expenditure	4,725
Vehicles	1,600
Plant and Machinery	3,125
Services	26,800
Transport	2,400
Postal and Communication	1,900
Electricity and Water	3,000
Rents and Local Taxes	17,000
Other	2,500
Transfers	1,100
Property Loan Interest to Public Servants	1,100
Capital Expenditure	32,250
Rehabilitation and Improvement of Capital Assets	2,000
Buildings and Structures	200
Vehicles	1,800
Acquisition of Capital Assets	30,000
Furniture and Office Equipment	5,000
Software Development	25,000
Capacity Building	250
Staff Training	250
Total Expenditure	137,605
Total Financing	137,605
Domestic	137,605

Employment Profile

Category	Approved	Actual
Senior Level	13	10
Tertiary Level	4	2
Secondary Level	74	77
Primary Level	20	18
Other (Casual/Temporary/Contract etc.)		
Total	111	107

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

HEAD - 296 Department of Import and Export Control

1 - Operational Activities

01 - Administration of Imports & Exports Regulation: Import & Export Control Act No.01 of 1969

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			105,355
Personal Emoluments			63,120
1001		Salaries and Wages	43,100
1002		Overtime and Holiday Payments	600
1003		Other Allowances	19,420
Travelling Expenses			1,200
1101		Domestic	200
1102		Foreign	1,000
Supplies			8,410
1201		Stationery and Office Requisites	5,000
1202		Fuel	3,360
1203		Diets and Uniforms	50
Maintenance Expenditure			4,725
1301		Vehicles	1,600
1302		Plant and Machinery	3,125
Services			26,800
1401		Transport	2,400
1402		Postal and Communication	1,900
1403		Electricity and Water	3,000
1404		Rents and Local Taxes	17,000
1409		Other	2,500
Transfers			1,100
1506		Property Loan Interest to Public Servants	1,100
Capital Expenditure			32,250
Rehabilitation and Improvement of Capital Assets			2,000
2001		Buildings and Structures	200
2003		Vehicles	1,800
Acquisition of Capital Assets			30,000
2102		Furniture and Office Equipment	5,000
2106		Software Development	25,000
Capacity Building			250
2401		Staff Training	250
Total Expenditure			137,605
Total Financing			137,605
Domestic			137,605
11		Domestic Funds	137,605

**Head 297 - Department of the Registrar of Companies
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	80,690
Personal Emoluments	79,690
Salaries and Wages	55,500
Other Allowances	24,190
Transfers	1,000
Property Loan Interest to Public Servants	1,000
Total Expenditure	80,690
Total Financing	80,690
Domestic	80,690

Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	6	2
Secondary Level	110	112
Primary Level	31	23
Other (Casual/Temporary/Contract etc.)		
Total	163	147

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				80,690
Personal Emoluments				79,690
	1001	Salaries and Wages		55,500
	1003	Other Allowances		24,190
Transfers				1,000
	1506	Property Loan Interest to Public Servants		1,000
Total Expenditure				80,690
Total Financing				80,690
Domestic				80,690
11	Domestic Funds			80,690

**Head 323 - Department of Legal Affairs
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	22,650
Personal Emoluments	17,600
Salaries and Wages	10,000
Overtime and Holiday Payments	700
Other Allowances	6,900
Travelling Expenses	1,050
Domestic	50
Foreign	1,000
Supplies	2,200
Stationery and Office Requisites	1,000
Fuel	1,000
Diets and Uniforms	50
Other	150
Maintenance Expenditure	300
Plant and Machinery	200
Buildings and Structures	100
Services	1,100
Postal and Communication	600
Electricity and Water	200
Other	300
Transfers	400
Property Loan Interest to Public Servants	400
Capital Expenditure	375
Acquisition of Capital Assets	300
Furniture and Office Equipment	300
Capacity Building	75
Staff Training	75
Total Expenditure	23,025
Total Financing	23,025
Domestic	23,025

Employment Profile

Category	Approved	Actual
Senior Level	10	6
Tertiary Level		
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)	1	
Total	22	15

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

HEAD - 323 Department of Legal Affairs

1 - Operational Activities

01 - Legal Services

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	22,650
				Personal Emoluments	17,600
	1001			Salaries and Wages	10,000
	1002			Overtime and Holiday Payments	700
	1003			Other Allowances	6,900
				Travelling Expenses	1,050
	1101			Domestic	50
	1102			Foreign	1,000
				Supplies	2,200
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	1,000
	1203			Diets and Uniforms	50
	1205			Other	150
				Maintenance Expenditure	300
	1302			Plant and Machinery	200
	1303			Buildings and Structures	100
				Services	1,100
	1402			Postal and Communication	600
	1403			Electricity and Water	200
	1409			Other	300
				Transfers	400
	1506			Property Loan Interest to Public Servants	400
				Capital Expenditure	375
				Acquisition of Capital Assets	300
	2102			Furniture and Office Equipment	300
				Capacity Building	75
	2401			Staff Training	75
				Total Expenditure	23,025
				Total Financing	23,025
				Domestic	23,025
11				Domestic Funds	23,025

**Head 324 - Department of Management Audit
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	62,990
Personal Emoluments	46,780
Salaries and Wages	30,000
Overtime and Holiday Payments	200
Other Allowances	16,580
Travelling Expenses	1,700
Domestic	700
Foreign	1,000
Supplies	5,230
Stationery and Office Requisites	700
Fuel	4,480
Diets and Uniforms	50
Maintenance Expenditure	800
Vehicles	500
Plant and Machinery	300
Services	7,400
Transport	5,400
Postal and Communication	1,800
Other	200
Transfers	1,080
Property Loan Interest to Public Servants	1,080
Capital Expenditure	1,150
Rehabilitation and Improvement of Capital Assets	500
Buildings and Structures	50
Plant, Machinery and Equipment	150
Vehicles	300
Acquisition of Capital Assets	400
Furniture and Office Equipment	100
Plant, Machinery and Equipment	300
Capacity Building	250
Staff Training	250
Total Expenditure	64,140
Total Financing	64,140
Domestic	64,140

Employment Profile

Category	Approved	Actual
Senior Level	17	12
Tertiary Level		
Secondary Level	23	21
Primary Level	10	9
Other (Casual/Temporary/Contract etc.)		
Total	50	42

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				62,990
Personal Emoluments				46,780
	1001		Salaries and Wages	30,000
	1002		Overtime and Holiday Payments	200
	1003		Other Allowances	16,580
Travelling Expenses				1,700
	1101		Domestic	700
	1102		Foreign	1,000
Supplies				5,230
	1201		Stationery and Office Requisites	700
	1202		Fuel	4,480
	1203		Diets and Uniforms	50
Maintenance Expenditure				800
	1301		Vehicles	500
	1302		Plant and Machinery	300
Services				7,400
	1401		Transport	5,400
	1402		Postal and Communication	1,800
	1409		Other	200
Transfers				1,080
	1506		Property Loan Interest to Public Servants	1,080
Capital Expenditure				1,150
Rehabilitation and Improvement of Capital Assets				500
	2001		Buildings and Structures	50
	2002		Plant, Machinery and Equipment	150
	2003		Vehicles	300
Acquisition of Capital Assets				400
	2102		Furniture and Office Equipment	100
	2103		Plant, Machinery and Equipment	300
Capacity Building				250
	2401		Staff Training	250
Total Expenditure				64,140
Total Financing				64,140
Domestic				64,140
11			Domestic Funds	64,140

**Head 329 - Department of Information Technology Management
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	316,040
Personal Emoluments	46,900
Salaries and Wages	28,600
Overtime and Holiday Payments	500
Other Allowances	17,800
Travelling Expenses	600
Domestic	100
Foreign	500
Supplies	3,630
Stationery and Office Requisites	1,000
Fuel	2,600
Diets and Uniforms	30
Maintenance Expenditure	8,200
Vehicles	1,000
Plant and Machinery	7,000
Buildings and Structures	200
Services	256,500
Transport	1,800
Postal and Communication	1,700
Other	253,000
Transfers	210
Property Loan Interest to Public Servants	210
Capital Expenditure	2,250
Acquisition of Capital Assets	2,000
Furniture and Office Equipment	200
Plant, Machinery and Equipment	1,800
Capacity Building	250
Staff Training	250
Total Expenditure	318,290
Total Financing	318,290
Domestic	318,290

Employment Profile

Category	Approved	Actual
Senior Level	14	9
Tertiary Level	10	9
Secondary Level	25	18
Primary Level	7	7
Other (Casual/Temporary/Contract etc.)	2	2
Total	58	45

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				316,040
Personal Emoluments				46,900
	1001		Salaries and Wages	28,600
	1002		Overtime and Holiday Payments	500
	1003		Other Allowances	17,800
Travelling Expenses				600
	1101		Domestic	100
	1102		Foreign	500
Supplies				3,630
	1201		Stationery and Office Requisites	1,000
	1202		Fuel	2,600
	1203		Diets and Uniforms	30
Maintenance Expenditure				8,200
	1301		Vehicles	1,000
	1302		Plant and Machinery	7,000
	1303		Buildings and Structures	200
Services				256,500
	1401		Transport	1,800
	1402		Postal and Communication	1,700
	1409		Other	253,000
	077		<i>ITMIS Maintenance</i>	<i>253,000</i>
Transfers				210
	1506		Property Loan Interest to Public Servants	210
Capital Expenditure				2,250
Acquisition of Capital Assets				2,000
	2102		Furniture and Office Equipment	200
	2103		Plant, Machinery and Equipment	1,800
Capacity Building				250
	2401		Staff Training	250
Total Expenditure				318,290
Total Financing				318,290
Domestic				318,290
11			Domestic Funds	318,290

**Head 333 - Office of the Comptroller General
Summary**

Description	Rs '000	
	2021	2022 Revised Estimate
Recurrent Expenditure		35,380
Personal Emoluments		27,300
Salaries and Wages		17,000
Overtime and Holiday Payments		300
Other Allowances		10,000
Travelling Expenses		100
Domestic		100
Supplies		2,980
Stationery and Office Requisites		650
Fuel		2,200
Diets and Uniforms		30
Other		100
Maintenance Expenditure		150
Plant and Machinery		150
Services		4,500
Transport		2,000
Postal and Communication		1,000
Lease Rental for Vehicles procured Under Operational Leasing		1,400
Other		100
Transfers		350
Property Loan Interest to Public Servants		350
Capital Expenditure		230
Rehabilitation and Improvement of Capital Assets		100
Plant, Machinery and Equipment		100
Capacity Building		130
Staff Training		130
Total Expenditure		35,610
Total Financing		35,610
Domestic		35,610

Employment Profile

Category	Approved	Actual
Senior Level	12	5
Tertiary Level	02	1
Secondary Level	18	14
Primary Level	07	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	39	25

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				35,380
Personal Emoluments				27,300
	1001	Salaries and Wages		17,000
	1002	Overtime and Holiday Payments		300
	1003	Other Allowances		10,000
Travelling Expenses				100
	1101	Domestic		100
Supplies				2,980
	1201	Stationery and Office Requisites		650
	1202	Fuel		2,200
	1203	Diets and Uniforms		30
	1205	Other		100
Maintenance Expenditure				150
	1302	Plant and Machinery		150
Services				4,500
	1401	Transport		2,000
	1402	Postal and Communication		1,000
	1408	Lease Rental for Vehicles procured Under Operational Leasing		1,400
	1409	Other		100
Transfers				350
	1506	Property Loan Interest to Public Servants		350
Capital Expenditure				230
Rehabilitation and Improvement of Capital Assets				100
	2002	Plant, Machinery and Equipment		100
Capacity Building				130
	2401	Staff Training		130
Total Expenditure				35,610
Total Financing				35,610
Domestic				35,610
11	Domestic Funds			35,610

Ministry of Defence

REVISED ESTIMATES 2022

Ministry of Defence

Key Functions

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

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

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

Ensuring national security.

Maintenance of national and internal security-related intelligence services.

Matters relating to explosives and firearms.

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

Rescue operations and administration of Coast Guard Service.

Matters relating to extradition, prevention and control of the use of dangerous drugs.

Provision of weather and climate related services.

Landslide disaster management and related research and development.

Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Multipurpose Development Task Force

Department of Meteorology

Statutory Boards / State Owned Enterprises

National Authority for the implementation of Chemical Weapons Convention

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Miloda Institute
Defence Services School
Institute of National Security Studies
National Defence College
Rakna Arakshana Lanka Ltd.
National Dangerous Drugs Control Board
National Defence Fund
Ranaviru Seva Authority
Api Wenuwen Api Fund
National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre
National Building Research Organization

**Ministry of Defence
Summary**

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	341,510,381
Personal Emoluments	262,659,371
Salaries and Wages	143,017,535
Overtime and Holiday Payments	987,517
Other Allowances	118,654,319
Travelling Expenses	848,725
Domestic	534,375
Foreign	314,350
Supplies	52,041,245
Stationery and Office Requisites	560,833
Fuel	11,774,174
Diets and Uniforms	32,391,618
Medical Supplies	2,170,040
Other	5,144,580
Maintenance Expenditure	3,379,100
Vehicles	1,347,600
Plant and Machinery	1,769,635
Buildings and Structures	261,865
Services	11,481,175
Transport	4,765,215
Postal and Communication	467,434
Electricity and Water	4,857,215
Rents and Local Taxes	403,742
Lease Rental for Vehicles procured Under Operational Leasing	258,100
Other	729,469
Transfers	11,100,490
Welfare Programmes	2,498,000
Public Institutions (Personal Emoluments)	2,793,580
Subscriptions and Contributions Fee	28,000
Property Loan Interest to Public Servants	295,910
Other	248,000
Public Institutions (Other Operational Expenditure)	5,237,000
Other Recurrent Expenditure	275
Implementation of the Official Languages Policy	275
Capital Expenditure	34,815,250
Rehabilitation and Improvement of Capital Assets	10,330,985
Buildings and Structures	510,680
Plant, Machinery and Equipment	9,149,155
Vehicles	671,150
Acquisition of Capital Assets	9,793,005
Vehicles	2,338,000
Furniture and Office Equipment	295,270
Plant, Machinery and Equipment	4,500,655
Buildings and Structures	2,656,880
Land and Land Improvements	2,200

Rs '000	
Description	2022 Estimate
Capital Transfers	700,000
Public Institutions	150,000
Development Assistance	550,000
Capacity Building	1,582,930
Staff Training	1,582,930
Other Capital Expenditure	12,408,330
Infrastructure Development	1,278,000
Research and Development	30,000
Other	11,100,330
Total Expenditure	376,325,631
Total Financing	376,325,631
Domestic	374,192,631
Foreign	2,133,000

**Ministry of Defence
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimate
103 - Minister of Defence		
	Operational Activities	14,273,081
	Recurrent Expenditure	6,778,396
	Capital Expenditure	7,494,685
	Development Activities	11,217,335
	Recurrent Expenditure	8,173,030
	Capital Expenditure	3,044,305
	Total Expenditure	25,490,416
	Recurrent Expenditure	14,951,426
	Capital Expenditure	10,538,990
222 - Sri Lanka Army		
	Operational Activities	196,146,180
	Recurrent Expenditure	191,272,180
	Capital Expenditure	4,874,000
	Total Expenditure	196,146,180
223 - Sri Lanka Navy		
	Operational Activities	64,303,255
	Recurrent Expenditure	58,243,315
	Capital Expenditure	6,059,940
	Total Expenditure	64,303,255
224 - Sri Lanka Air Force		
	Operational Activities	55,119,650
	Recurrent Expenditure	42,847,360
	Capital Expenditure	12,272,290
	Total Expenditure	55,119,650
304 - Department of Meteorology		
	Development Activities	788,570
	Recurrent Expenditure	363,540
	Capital Expenditure	425,030
	Total Expenditure	788,570
320 - Department of Civil Security		
	Operational Activities	20,201,080
	Recurrent Expenditure	20,030,580
	Capital Expenditure	170,500
	Total Expenditure	20,201,080
325 - Department of Sri Lanka Coast Guard		
	Operational Activities	506,600
	Recurrent Expenditure	65,600
	Capital Expenditure	441,000
	Total Expenditure	506,600
334 - Department of Multipurpose Development Task Force		
	Operational Activities	13,769,880
	Recurrent Expenditure	13,736,380
	Capital Expenditure	33,500
	Total Expenditure	13,769,880
	Grand Total	376,325,631
	Total Recurrent	341,510,381
	Total Capital	34,815,250

**Head 103 - Minister of Defence
Summary**

Description	Rs '000 2022 Revised Estimates
Recurrent Expenditure	14,951,426
Personal Emoluments	3,190,073
Salaries and Wages	1,670,705
Overtime and Holiday Payments	31,667
Other Allowances	1,487,701
Travelling Expenses	257,725
Domestic	244,925
Foreign	12,800
Supplies	354,445
Stationery and Office Requisites	58,283
Fuel	130,224
Diets and Uniforms	140,818
Medical Supplies	40
Other	25,080
Maintenance Expenditure	138,710
Vehicles	112,300
Plant and Machinery	12,720
Buildings and Structures	13,690
Services	407,633
Transport	59,715
Postal and Communication	56,434
Electricity and Water	94,215
Rents and Local Taxes	74,600
Lease Rental for Vehicles procured Under Operational Leasing	24,000
Other	98,669
Transfers	10,602,840
Welfare Programmes	2,450,000
Public Institutions (Personal Emoluments)	2,793,580
Subscriptions and Contributions Fee	4,500
Property Loan Interest to Public Servants	19,760
Other	98,000
Public Institutions (Other Operational Expenditure)	5,237,000
Capital Expenditure	10,538,990
Rehabilitation and Improvement of Capital Assets	51,195
Buildings and Structures	27,680
Plant, Machinery and Equipment	5,365
Vehicles	18,150
Acquisition of Capital Assets	343,465
Furniture and Office Equipment	14,570
Plant, Machinery and Equipment	132,215
Buildings and Structures	196,680
Capital Transfers	700,000
Public Institutions	150,000
Development Assistance	550,000
Capacity Building	8,500
Staff Training	8,500
Other Capital Expenditure	9,435,830
Infrastructure Development	328,000
Research and Development	30,000
Other	9,077,830
Total Expenditure	25,490,416
Total Financing	25,490,416
Domestic	23,905,416
Foreign	1,585,000

Employment Profile

Category	Approved	Actual
Senior Level	152	104
Tertiary Level	160	123
Secondary Level	2,509	2,427
Primary Level	254	277
Other (Casual/Temporary/Contract etc.)	-	20
Total	3,075	2,951

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				16,785
Personal Emoluments				6,875
	1001	Salaries and Wages		5,200
	1002	Overtime and Holiday Payments		375
	1003	Other Allowances		1,300
Travelling Expenses				1,200
	1101	Domestic		900
	1102	Foreign		300
Supplies				1,705
	1201	Stationery and Office Requisites		185
	1202	Fuel		1,500
	1203	Diets and Uniforms		20
Maintenance Expenditure				1,860
	1301	Vehicles		1,500
	1302	Plant and Machinery		170
	1303	Buildings and Structures		190
Services				5,055
	1401	Transport		215
	1402	Postal and Communication		2,225
	1403	Electricity and Water		2,225
	1409	Other		390
Transfers				90
	1506	Property Loan Interest to Public Servants		90
Capital Expenditure				1,230
Rehabilitation and Improvement of Capital Assets				930
	2001	Buildings and Structures		190
	2002	Plant, Machinery and Equipment		190
	2003	Vehicles		550
Acquisition of Capital Assets				300
	2102	Furniture and Office Equipment		200
	2103	Plant, Machinery and Equipment		100
Total Expenditure				18,015
Total Financing				18,015
Domestic				18,015
11	Domestic Funds			18,015

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					2,931,610
Personal Emoluments					296,900
	1001			Salaries and Wages	192,500
	1002			Overtime and Holiday Payments	16,000
	1003			Other Allowances	88,400
Travelling Expenses					8,000
	1101			Domestic	6,000
	1102			Foreign	2,000
Supplies					81,920
	1201			Stationery and Office Requisites	28,000
	1202			Fuel	39,000
	1203			Diets and Uniforms	2,000
	1204			Medical Supplies	40
	1205			Other	12,880
Maintenance Expenditure					34,800
	1301			Vehicles	30,000
	1302			Plant and Machinery	2,800
	1303			Buildings and Structures	2,000
Services					106,990
	1401			Transport	1,500
	1402			Postal and Communication	18,000
	1403			Electricity and Water	23,490
	1408			Lease Rental for Vehicles procured Under Operational Leasing	24,000
	1409			Other	40,000
Transfers					3,000
	1506			Property Loan Interest to Public Servants	3,000
001				Ranaviru Mapiya Rakawarana Allowance	2,350,000
	1501			Welfare Programmes	2,350,000
013				Secretariat for Personal Identification Building (Suhurupaya) related Cost	50,000
	1508			Other	50,000
Capital Expenditure					7,252,030
Rehabilitation and Improvement of Capital Assets					14,250
	2001			Buildings and Structures	3,750
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	8,500
Acquisition of Capital Assets					6,100
	2102			Furniture and Office Equipment	4,500
	2103			Plant, Machinery and Equipment	1,600
Capacity Building					1,300
	2401			Staff Training	1,300
005				Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa	192,380
	2104			Buildings and Structures	192,380

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
007			Defense Head Quarters	7,000,000
	2509		Other	7,000,000
013			Secretariat for Personal Identification Building (Suhurupaya) related Cost	38,000
	2509		Other	38,000
Total Expenditure				10,183,640
Total Financing				10,183,640
Domestic				10,183,640
11	Domestic Funds			10,183,640

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				2,729,060
Personal Emoluments				2,295,960
	1001		Salaries and Wages	1,078,000
	1002		Overtime and Holiday Payments	3,500
	1003		Other Allowances	1,214,460
Travelling Expenses				230,000
	1101		Domestic	225,000
	1102		Foreign	5,000
Supplies				60,100
	1201		Stationery and Office Requisites	12,000
	1202		Fuel	36,400
	1203		Diets and Uniforms	8,700
	1205		Other	3,000
Maintenance Expenditure				26,000
	1301		Vehicles	15,000
	1302		Plant and Machinery	6,000
	1303		Buildings and Structures	5,000
Services				105,000
	1402		Postal and Communication	25,000
	1403		Electricity and Water	32,000
	1404		Rents and Local Taxes	18,000
	1409		Other	30,000
Transfers				12,000
	1506		Property Loan Interest to Public Servants	12,000
Capital Expenditure				127,200
Rehabilitation and Improvement of Capital Assets				8,500
	2001		Buildings and Structures	4,000
	2002		Plant, Machinery and Equipment	1,500
	2003		Vehicles	3,000
Acquisition of Capital Assets				4,600
	2102		Furniture and Office Equipment	3,600
	2103		Plant, Machinery and Equipment	1,000
Capacity Building				2,500
	2401		Staff Training	2,500
002	Modern Technological and Infrastructure Facilities for Strengthening the National Security			111,600
	2103		Plant, Machinery and Equipment	111,600
Total Expenditure				2,856,260
Total Financing				2,856,260
Domestic				2,856,260
11	Domestic Funds			2,856,260

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

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				424,320
Personal Emoluments				154,420
	1001	Salaries and Wages		93,160
	1002	Overtime and Holiday Payments		7,500
	1003	Other Allowances		53,760
Travelling Expenses				2,200
	1101	Domestic		2,200
Supplies				163,000
	1201	Stationery and Office Requisites		5,000
	1202	Fuel		24,000
	1203	Diets and Uniforms		130,000
	1205	Other		4,000
Maintenance Expenditure				24,500
	1301	Vehicles		20,000
	1302	Plant and Machinery		500
	1303	Buildings and Structures		4,000
Services				80,000
	1401	Transport		50,000
	1402	Postal and Communication		3,000
	1403	Electricity and Water		12,000
	1409	Other		15,000
Transfers				200
	1506	Property Loan Interest to Public Servants		200
Capital Expenditure				27,000
Rehabilitation and Improvement of Capital Assets				18,240
	2001	Buildings and Structures		13,040
	2002	Plant, Machinery and Equipment		700
	2003	Vehicles		4,500
Acquisition of Capital Assets				8,760
	2102	Furniture and Office Equipment		3,120
	2103	Plant, Machinery and Equipment		4,840
	2104	Buildings and Structures		800
Total Expenditure				451,320
Total Financing				451,320
Domestic				451,320
11	Domestic Funds			451,320

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				82,400
Travelling Expenses				3,000
	1102	Foreign		3,000
Supplies				18,000
	1201	Stationery and Office Requisites		2,900
	1202	Fuel		10,400
	1205	Other		4,700
Maintenance Expenditure				2,100
	1301	Vehicles		1,500
	1302	Plant and Machinery		400
	1303	Buildings and Structures		200
Services				59,300
	1402	Postal and Communication		2,000
	1403	Electricity and Water		3,000
	1404	Rents and Local Taxes		54,000
	1409	Other		300
Capital Expenditure				3,100
Rehabilitation and Improvement of Capital Assets				475
	2002	Plant, Machinery and Equipment		75
	2003	Vehicles		400
Acquisition of Capital Assets				225
	2102	Furniture and Office Equipment		150
	2103	Plant, Machinery and Equipment		75
Capacity Building				2,400
	2401	Staff Training		2,400
Total Expenditure				85,500
Total Financing				85,500
Domestic				85,500
11	Domestic Funds			85,500

HEAD - 103 Minister of Defence
1 - Operational Activities
13 - Former State Ministry-442-01-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				7,641
Personal Emoluments				4,138
	1001	Salaries and Wages		2,677
	1002	Overtime and Holiday Payments		300
	1003	Other Allowances		1,161
Travelling Expenses				325
	1101	Domestic		125
	1102	Foreign		200
Supplies				1,840
	1201	Stationery and Office Requisites		428
	1202	Fuel		1,374
	1203	Diets and Uniforms		38
Maintenance Expenditure				550
	1301	Vehicles		500
	1302	Plant and Machinery		50
Services				788
	1402	Postal and Communication		109
	1409	Other		679
Capital Expenditure				225
Rehabilitation and Improvement of Capital Assets				225
	2001	Buildings and Structures		225
Total Expenditure				7,866
Total Financing				7,866
Domestic				7,866
11		Domestic Funds		7,866

HEAD - 103 Minister of Defence
1 - Operational Activities
14 - Former State Ministry-442-01-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				468,060
Personal Emoluments				22,480
	1001		Salaries and Wages	14,968
	1002		Overtime and Holiday Payments	892
	1003		Other Allowances	6,620
Travelling Expenses				500
	1101		Domestic	500
Supplies				6,720
	1201		Stationery and Office Requisites	1,500
	1202		Fuel	5,200
	1203		Diets and Uniforms	20
Maintenance Expenditure				1,400
	1301		Vehicles	1,300
	1302		Plant and Machinery	100
Services				4,900
	1401		Transport	1,000
	1402		Postal and Communication	500
	1403		Electricity and Water	3,000
	1404		Rents and Local Taxes	100
	1409		Other	300
Transfers				300
	1506		Property Loan Interest to Public Servants	300
001	Ranaviru Seva Authority			82,500
	1503		Public Institutions (Personal Emoluments)	74,500
	1509		Public Institutions (Other Operational Expenditure)	8,000
	003		<i>"Senehasa" Welfare Programme</i>	8,000
002	Institute of National Security Studies, Sri Lanka			12,160
	1503		Public Institutions (Personal Emoluments)	8,160
	1509		Public Institutions (Other Operational Expenditure)	4,000
003	National Dangerous Drugs Control Board			297,100
	1503		Public Institutions (Personal Emoluments)	222,100
	1509		Public Institutions (Other Operational Expenditure)	75,000
005	National Defence College			40,000
	1509		Public Institutions (Other Operational Expenditure)	40,000
Capital Expenditure				32,900
Rehabilitation and Improvement of Capital Assets				200
	2001		Buildings and Structures	100
	2002		Plant, Machinery and Equipment	100

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 Revised Estimate
	Acquisition of Capital Assets	1,500
2102	Furniture and Office Equipment	500
2103	Plant, Machinery and Equipment	1,000
	Capacity Building	200
2401	Staff Training	200
001	Ranaviru Seva Authority	2,000
2201	Public Institutions	2,000
131	<i>Ranaviru Seva Authority</i>	2,000
002	Institute of National Security Studies, Sri Lanka	2,000
2201	Public Institutions	2,000
003	National Dangerous Drugs Control Board	20,000
2201	Public Institutions	20,000
004	National Authority for Implementation of the Chemical Weapons Convention	2,000
2201	Public Institutions	2,000
005	National Defence College	5,000
2201	Public Institutions	5,000
	Total Expenditure	500,960
	Total Financing	500,960
	Domestic	500,960
11	Domestic Funds	500,960

HEAD - 103 Minister of Defence
1 - Operational Activities
15 - Former State Ministry-442-01-04

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					94,520
Personal Emoluments					50,300
	1001			Salaries and Wages	34,200
	1002			Overtime and Holiday Payments	1,100
	1003			Other Allowances	15,000
Travelling Expenses					900
	1101			Domestic	100
	1102			Foreign	800
Supplies					6,700
	1201			Stationery and Office Requisites	2,770
	1202			Fuel	3,900
	1203			Diets and Uniforms	30
Maintenance Expenditure					7,850
	1301			Vehicles	5,000
	1302			Plant and Machinery	1,200
	1303			Buildings and Structures	1,650
Services					23,800
	1401			Transport	3,000
	1402			Postal and Communication	2,600
	1403			Electricity and Water	10,000
	1404			Rents and Local Taxes	1,700
	1409			Other	6,500
Transfers					470
	1506			Property Loan Interest to Public Servants	470
001	SAARC Regional Centers				4,500
	1505			Subscriptions and Contributions Fee	4,500
Capital Expenditure					6,600
Rehabilitation and Improvement of Capital Assets					2,400
	2001			Buildings and Structures	1,400
	2002			Plant, Machinery and Equipment	300
	2003			Vehicles	700
Acquisition of Capital Assets					1,500
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	1,000
Capacity Building					700
	2401			Staff Training	700
002	Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)				2,000
	2509			Other	2,000
Total Expenditure					101,120
Total Financing					101,120
Domestic					101,120
11	Domestic Funds				101,120

HEAD - 103 Minister of Defence
1 - Operational Activities
16 - Former State Ministry-442-01-05

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					24,000
Travelling Expenses					600
	1101			Domestic	100
	1102			Foreign	500
Supplies					8,000
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	6,500
	1205			Other	500
Maintenance Expenditure					3,600
	1301			Vehicles	2,500
	1302			Plant and Machinery	500
	1303			Buildings and Structures	600
Services					11,800
	1401			Transport	4,000
	1402			Postal and Communication	2,000
	1403			Electricity and Water	4,500
	1404			Rents and Local Taxes	800
	1409			Other	500
Capital Expenditure					44,400
Rehabilitation and Improvement of Capital Assets					3,500
	2001			Buildings and Structures	2,500
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	500
Acquisition of Capital Assets					7,500
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	3,000
	2104			Buildings and Structures	3,500
Capacity Building					400
	2401			Staff Training	400
Other Capital Expenditure					30,000
	2507			Research and Development	30,000
001				National Center for Cyber Security	3,000
	2509			Other	3,000
Total Expenditure					68,400
Total Financing					68,400
Domestic					68,400
11				Domestic Funds	68,400

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				7,280,820
001			Sir John Kotelawala Defence University	1,970,460
	1503		Public Institutions (Personal Emoluments)	1,620,460
	1509		Public Institutions (Other Operational Expenditure)	350,000
002			Sir John Kothalawala Teaching Hospital	5,145,360
	1503		Public Institutions (Personal Emoluments)	575,360
	1509		Public Institutions (Other Operational Expenditure)	4,570,000
	001		<i>Interest Payments for Teaching Hospital</i>	<i>4,320,000</i>
	002		<i>Other Recurrent</i>	<i>250,000</i>
003			Defence Service Command and Staff College	165,000
	1503		Public Institutions (Personal Emoluments)	60,000
	1509		Public Institutions (Other Operational Expenditure)	105,000
Capital Expenditure				257,000
001			Sir John Kotelawala Defence University	20,000
	2201		Public Institutions	20,000
002			Sir John Kothalawala Teaching Hospital	50,000
	2201		Public Institutions	50,000
003			Defence Service Command and Staff College	40,000
	2201		Public Institutions	40,000
020			Strategic Defence Communication Network	140,000
	2506		Infrastructure Development	140,000
027			Development of Humanitarian Search and Rescue Capacity	7,000
	2509		Other	7,000
Total Expenditure				7,537,820
Total Financing				7,537,820
Domestic				7,537,820
11			Domestic Funds	7,537,820

HEAD - 103 Minister of Defence
2 - Development Activities
17 - Former State Ministry-442-02-06

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				318,000
001			Disaster Management Center	318,000
	1503		Public Institutions (Personal Emoluments)	233,000
	1509		Public Institutions (Other Operational Expenditure)	85,000
Capital Expenditure				106,000
001			Disaster Management Center	9,000
	2201		Public Institutions	9,000
002			Implementation of Mitigation Project to Minimize the Impact of Disasters	75,000
	2509		Other	75,000
003			Awareness and Preparedness of Community on Disaster Management	15,000
	2509		Other	15,000
004			Development of a Multi-Hazard Risk Profile for Sri Lanka	1,000
	2509		Other	1,000
005			Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism	6,000
	2103		Plant, Machinery and Equipment	6,000
Total Expenditure				424,000
Total Financing				424,000
Domestic				424,000
11			Domestic Funds	424,000

HEAD - 103 Minister of Defence
2 - Development Activities
18 - Former State Ministry-442-02-07

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				539,210
Personal Emoluments				359,000
	1001		Salaries and Wages	250,000
	1002		Overtime and Holiday Payments	2,000
	1003		Other Allowances	107,000
Travelling Expenses				11,000
	1101		Domestic	10,000
	1102		Foreign	1,000
Supplies				6,460
	1201		Stationery and Office Requisites	4,500
	1202		Fuel	1,950
	1203		Diets and Uniforms	10
Maintenance Expenditure				36,050
	1301		Vehicles	35,000
	1302		Plant and Machinery	1,000
	1303		Buildings and Structures	50
Services				10,000
	1402		Postal and Communication	1,000
	1403		Electricity and Water	4,000
	1409		Other	5,000
Transfers				3,700
	1506		Property Loan Interest to Public Servants	3,700
001	Flood & Drought Relief			100,000
	1501		Welfare Programmes	100,000
003	Allowance for the Damage Evaluation			13,000
	1508		Other	13,000
Capital Expenditure				754,475
Rehabilitation and Improvement of Capital Assets				2,475
	2001		Buildings and Structures	2,475
Acquisition of Capital Assets				3,000
	2102		Furniture and Office Equipment	1,000
	2103		Plant, Machinery and Equipment	2,000
Capacity Building				1,000
	2401		Staff Training	1,000
001	Flood & Drought Relief			10,000
	2509		Other	10,000
005	Resettlement of Displaced People Due to Landslide Threats and Landslide			500,000
	2202		Development Assistance	500,000
006	Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation			50,000
	2202		Development Assistance	50,000
007	Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides			188,000
	2506		Infrastructure Development	188,000
Total Expenditure				1,293,685

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Total Financing	1,293,685
				Domestic	1,293,685
11				Domestic Funds	1,293,685

HEAD - 103 Minister of Defence
2 - Development Activities
19 - Former State Ministry-442-02-08

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	35,000
001				Issuance of Landslide Risk Assessment Certificates	35,000
	1508			Other	35,000
				Capital Expenditure	1,926,830
002				Landslide Investigations, Research and Development	100,000
	2509			Other	100,000
003				Landslide Mitigation Programmes	100,000
	2509			Other	100,000
004				Development of a Landslide Risk Profile	15,000
	2509			Other	15,000
005				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	10,000
	2509			Other	10,000
006				Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	1,563,080
	2509			Other	1,563,080
			12		1,485,000
			17		78,080
007				Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization	5,000
	2509			Other	5,000
008				Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)	750
	2509			Other	750
			17		750
010				Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1	3,000
	2509			Other	3,000
011				Developing the Systems for Building Assessment and Condition Reporting	25,000
	2509			Other	25,000
012				Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	105,000
	2509			Other	105,000
			13		100,000
			17		5,000
				Total Expenditure	1,961,830

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Total Financing				1,961,830
Domestic				376,830
11			Domestic Funds	293,000
17			Foreign Finance Associated Costs	83,830
Foreign				1,585,000
12			Foreign Loans	1,485,000
13			Foreign Grants	100,000

**Head 222 - Sri Lanka Army
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	191,272,180
Personal Emoluments	152,027,988
Salaries and Wages	83,767,000
Overtime and Holiday Payments	850,000
Other Allowances	67,410,988
Travelling Expenses	315,000
Domestic	100,000
Foreign	215,000
Supplies	30,132,000
Stationery and Office Requisites	320,000
Fuel	4,440,000
Diets and Uniforms	20,382,000
Medical Supplies	1,700,000
Other	3,290,000
Maintenance Expenditure	700,000
Vehicles	450,000
Plant and Machinery	200,000
Buildings and Structures	50,000
Services	7,804,192
Transport	4,000,000
Postal and Communication	243,000
Electricity and Water	3,000,000
Rents and Local Taxes	270,692
Other	290,500
Transfers	293,000
Welfare Programmes	38,000
Property Loan Interest to Public Servants	175,000
Other	80,000
Capital Expenditure	4,874,000
Rehabilitation and Improvement of Capital Assets	600,000
Buildings and Structures	175,000
Plant, Machinery and Equipment	175,000
Vehicles	250,000
Acquisition of Capital Assets	2,912,000
Vehicles	112,000
Furniture and Office Equipment	130,000
Plant, Machinery and Equipment	1,145,000
Buildings and Structures	1,525,000
Capacity Building	600,000
Staff Training	600,000
Other Capital Expenditure	762,000
Other	762,000
Total Expenditure	196,146,180
Total Financing	196,146,180
Domestic	195,936,180
Foreign	210,000

Employment Profile

Category	Approved	Actual
Senior Level	13	11
Tertiary Level	06	01
Secondary Level	203	151
Primary Level	11,076	9,544
Other (Casual/Temporary/Contract etc.)	2,048	-
Total	13,346	9,707

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				69,905,310
Personal Emoluments				65,174,660
	1001		Salaries and Wages	36,194,000
	1002		Overtime and Holiday Payments	850,000
	1003		Other Allowances	28,130,660
Travelling Expenses				315,000
	1101		Domestic	100,000
	1102		Foreign	215,000
Services				4,122,650
	1401		Transport	3,590,000
	1402		Postal and Communication	165,000
	1404		Rents and Local Taxes	267,650
	1409		Other	100,000
Transfers				293,000
	1501		Welfare Programmes	38,000
	1506		Property Loan Interest to Public Servants	175,000
	1508		Other	80,000
Capital Expenditure				1,921,000
Rehabilitation and Improvement of Capital Assets				100,000
	2001		Buildings and Structures	100,000
Acquisition of Capital Assets				500,000
	2104		Buildings and Structures	500,000
Capacity Building				600,000
	2401		Staff Training	600,000
001	Income Generated Commercial Projects *			2,000
	2509		Other	2,000
003	UN Peace Keeping Missions *			500,000
	2509		Other	500,000
005	Army Hospital Project			149,000
	2104		Buildings and Structures	149,000
013	Three-Storied Central Armory Building in Panagoda Army Cantonment			70,000
	2104		Buildings and Structures	70,000
Total Expenditure				71,826,310
Total Financing				71,826,310
Domestic				71,826,310
11	Domestic Funds			71,826,310

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				36,084,320
Personal Emoluments				2,483,278
	1001		Salaries and Wages	1,453,000
	1003		Other Allowances	1,030,278
Supplies				29,750,000
	1201		Stationery and Office Requisites	320,000
	1202		Fuel	4,440,000
	1203		Diets and Uniforms	20,000,000
	1204		Medical Supplies	1,700,000
	1205		Other	3,290,000
Maintenance Expenditure				700,000
	1301		Vehicles	450,000
	1302		Plant and Machinery	200,000
	1303		Buildings and Structures	50,000
Services				3,151,042
	1401		Transport	35,000
	1402		Postal and Communication	20,000
	1403		Electricity and Water	3,000,000
	1404		Rents and Local Taxes	42
	1409		Other	96,000
Total Expenditure				36,084,320
Total Financing				36,084,320
Domestic				36,084,320
11			Domestic Funds	36,084,320

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				36,071,400
Personal Emoluments				35,925,400
	1001	Salaries and Wages		19,900,000
	1003	Other Allowances		16,025,400
Services				146,000
	1402	Postal and Communication		58,000
	1404	Rents and Local Taxes		3,000
	1409	Other		85,000
Capital Expenditure				2,953,000
Rehabilitation and Improvement of Capital Assets				500,000
	2001	Buildings and Structures		75,000
	2002	Plant, Machinery and Equipment		175,000
	2003	Vehicles		250,000
Acquisition of Capital Assets				970,000
	2102	Furniture and Office Equipment		130,000
	2103	Plant, Machinery and Equipment		520,000
	2104	Buildings and Structures		320,000
003	Pakistan Line of Credit			10,000
	2509	Other		10,000
		12		10,000
005	Project for Security and Counter Terrorism (GOSL-India)			250,000
	2509	Other		250,000
		12		200,000
		17		50,000
006	Modern Technological and Infrastructure Facilities for Strengthening the National Security			1,223,000
	2101	Vehicles		112,000
	2103	Plant, Machinery and Equipment		625,000
	2104	Buildings and Structures		486,000
Total Expenditure				39,024,400
Total Financing				39,024,400
Domestic				38,814,400
11	Domestic Funds			38,764,400
17	Foreign Finance Associated Costs			50,000
Foreign				210,000
12	Foreign Loans			210,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				49,211,150
Personal Emoluments				48,444,650
	1001	Salaries and Wages		26,220,000
	1003	Other Allowances		22,224,650
Supplies				382,000
	1203	Diets and Uniforms		382,000
Services				384,500
	1401	Transport		375,000
	1409	Other		9,500
Total Expenditure				49,211,150
Total Financing				49,211,150
Domestic				49,211,150
11	Domestic Funds			49,211,150

**Head 223 - Sri Lanka Navy
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	58,243,315
Personal Emoluments	42,291,240
Salaries and Wages	22,680,000
Overtime and Holiday Payments	12,500
Other Allowances	19,598,740
Travelling Expenses	58,000
Domestic	3,000
Foreign	55,000
Supplies	13,763,350
Stationery and Office Requisites	103,850
Fuel	5,190,000
Diets and Uniforms	7,420,000
Medical Supplies	290,000
Other	759,500
Maintenance Expenditure	613,500
Vehicles	475,000
Plant and Machinery	45,000
Buildings and Structures	93,500
Services	1,468,000
Transport	380,000
Postal and Communication	92,500
Electricity and Water	700,000
Rents and Local Taxes	15,000
Lease Rental for Vehicles procured Under Operational Leasing	98,000
Other	182,500
Transfers	49,000
Property Loan Interest to Public Servants	49,000
Other Recurrent Expenditure	225
Implementation of the Official Languages Policy	225
Capital Expenditure	6,059,940
Rehabilitation and Improvement of Capital Assets	2,610,000
Buildings and Structures	140,000
Plant, Machinery and Equipment	2,250,000
Vehicles	220,000
Acquisition of Capital Assets	2,009,940
Vehicles	20,000
Furniture and Office Equipment	80,000
Plant, Machinery and Equipment	1,312,740
Buildings and Structures	597,200
Capacity Building	440,000
Staff Training	440,000
Other Capital Expenditure	1,000,000
Infrastructure Development	950,000
Other	50,000
Total Expenditure	64,303,255
Total Financing	64,303,255
Domestic	64,303,255

Employment Profile

Category	Approved	Actual
Senior Level	08	06
Tertiary Level	19	02
Secondary Level	145	76
Primary Level	1,768	1,353
Other (Casual/Temporary/Contract etc.)		21
Total	1,940	1,458

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					33,635,465
Personal Emoluments					32,590,240
	1001			Salaries and Wages	17,120,000
	1002			Overtime and Holiday Payments	12,500
	1003			Other Allowances	15,457,740
Travelling Expenses					28,000
	1101			Domestic	3,000
	1102			Foreign	25,000
Supplies					667,500
	1201			Stationery and Office Requisites	10,000
	1202			Fuel	120,000
	1203			Diets and Uniforms	120,000
	1204			Medical Supplies	290,000
	1205			Other	127,500
Maintenance Expenditure					93,000
	1301			Vehicles	80,000
	1302			Plant and Machinery	7,000
	1303			Buildings and Structures	6,000
Services					207,500
	1401			Transport	30,000
	1402			Postal and Communication	25,000
	1403			Electricity and Water	100,000
	1404			Rents and Local Taxes	15,000
	1409			Other	37,500
Transfers					49,000
	1506			Property Loan Interest to Public Servants	49,000
Other Recurrent Expenditure					225
	1703			Implementation of the Official Languages Policy	225
Capital Expenditure					1,390,000
Capacity Building					400,000
	2401			Staff Training	400,000
001				Development of Naval Academy	100,000
	2104			Buildings and Structures	100,000
003				Income Generated Commercial Projects *	50,000
	2509			Other	50,000
005				Construction of Quay at Dockyard - Trincomalee	800,000
	2506			Infrastructure Development	800,000
006				International Fleet Exercise	40,000
	2401			Staff Training	40,000
Total Expenditure					35,025,465
Total Financing					35,025,465
Domestic					35,025,465
11				Domestic Funds	35,025,465

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

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

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				6,231,500
Supplies				6,068,500
	1201		Stationery and Office Requisites	13,500
	1202		Fuel	3,000,000
	1203		Diets and Uniforms	2,800,000
	1205		Other	255,000
Maintenance Expenditure				13,000
	1302		Plant and Machinery	13,000
Services				150,000
	1401		Transport	30,000
	1403		Electricity and Water	80,000
	1409		Other	40,000
Capital Expenditure				2,602,740
Rehabilitation and Improvement of Capital Assets				1,750,000
	2002		Plant, Machinery and Equipment	1,750,000
Acquisition of Capital Assets				75,000
	2103		Plant, Machinery and Equipment	75,000
004	Modernization of VHF UHF Communication System			500,000
	2103		Plant, Machinery and Equipment	500,000
005	Modern Technological and Infrastructure Facilities for Strengthening the National Security			20,000
	2101		Vehicles	20,000
008	Upgrading Electrical & Electronic System of Navy Ships			162,740
	2103		Plant, Machinery and Equipment	162,740
009	Upgrading VHF Clear Communication System			15,000
	2103		Plant, Machinery and Equipment	15,000
010	Upgrading Microwave Communication Network			10,000
	2103		Plant, Machinery and Equipment	10,000
013	Expansion of Machinery Testing and Trial Unit			20,000
	2103		Plant, Machinery and Equipment	20,000
015	Upgrading SLN Private Auto Branch Exchanges & Switch Network			30,000
	2103		Plant, Machinery and Equipment	30,000
016	Enhancement of infrastructure facilities at SLN Dockyard incorporated with Floating Dock			20,000
	2506		Infrastructure Development	20,000
Total Expenditure				8,834,240
Total Financing				8,834,240
Domestic				8,834,240
11	Domestic Funds			8,834,240

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				7,779,800
Travelling Expenses				30,000
	1102	Foreign		30,000
Supplies				6,211,800
	1201	Stationery and Office Requisites		76,800
	1202	Fuel		1,800,000
	1203	Diets and Uniforms		4,000,000
	1205	Other		335,000
Maintenance Expenditure				460,000
	1301	Vehicles		350,000
	1302	Plant and Machinery		25,000
	1303	Buildings and Structures		85,000
Services				1,078,000
	1401	Transport		320,000
	1402	Postal and Communication		60,000
	1403	Electricity and Water		500,000
	1408	Lease Rental for Vehicles procured Under Operational Leasing		98,000
	1409	Other		100,000
Capital Expenditure				2,067,200
Rehabilitation and Improvement of Capital Assets				860,000
	2001	Buildings and Structures		140,000
	2002	Plant, Machinery and Equipment		500,000
	2003	Vehicles		220,000
Acquisition of Capital Assets				1,070,000
	2102	Furniture and Office Equipment		80,000
	2103	Plant, Machinery and Equipment		500,000
	2104	Buildings and Structures		490,000
Other Capital Expenditure				130,000
	2506	Infrastructure Development		130,000
001	Relocation of Navy Camps in North and East Province			7,200
	2104	Buildings and Structures		7,200
Total Expenditure				9,847,000
Total Financing				9,847,000
Domestic				9,847,000
11	Domestic Funds			9,847,000

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				10,596,550
Personal Emoluments				9,701,000
	1001	Salaries and Wages		5,560,000
	1003	Other Allowances		4,141,000
Supplies				815,550
	1201	Stationery and Office Requisites		3,550
	1202	Fuel		270,000
	1203	Diets and Uniforms		500,000
	1205	Other		42,000
Maintenance Expenditure				47,500
	1301	Vehicles		45,000
	1303	Buildings and Structures		2,500
Services				32,500
	1402	Postal and Communication		7,500
	1403	Electricity and Water		20,000
	1409	Other		5,000
Total Expenditure				10,596,550
Total Financing				10,596,550
Domestic				10,596,550
11	Domestic Funds			10,596,550

**Head 224 - Sri Lanka Air Force
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	42,847,360
Personal Emoluments	32,216,160
Salaries and Wages	16,730,000
Overtime and Holiday Payments	52,000
Other Allowances	15,434,160
Travelling Expenses	45,000
Domestic	15,000
Foreign	30,000
Supplies	7,027,000
Stationery and Office Requisites	27,000
Fuel	1,920,000
Diets and Uniforms	3,870,000
Medical Supplies	180,000
Other	1,030,000
Maintenance Expenditure	1,812,000
Vehicles	237,000
Plant and Machinery	1,500,000
Buildings and Structures	75,000
Services	1,629,200
Transport	300,000
Postal and Communication	48,300
Electricity and Water	1,000,000
Rents and Local Taxes	4,800
Lease Rental for Vehicles procured Under Operational Leasing	136,100
Other	140,000
Transfers	118,000
Property Loan Interest to Public Servants	48,000
Other	70,000
Capital Expenditure	12,272,290
Rehabilitation and Improvement of Capital Assets	6,752,290
Buildings and Structures	130,000
Plant, Machinery and Equipment	6,462,290
Vehicles	160,000
Acquisition of Capital Assets	4,307,000
Vehicles	2,206,000
Furniture and Office Equipment	61,000
Plant, Machinery and Equipment	1,854,000
Buildings and Structures	186,000
Capacity Building	500,000
Staff Training	500,000
Other Capital Expenditure	713,000
Other	713,000
Total Expenditure	55,119,650
Total Financing	55,119,650
Domestic	54,911,650
Foreign	208,000

Employment Profile

Category	Approved	Actual
Senior Level	08	06
Tertiary Level	05	02
Secondary Level	173	100
Primary Level	2,878	2,252
Other (Casual/Temporary/Contract etc.)		107
Total	3,064	2,467

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					42,847,360
Personal Emoluments					32,216,160
	1001			Salaries and Wages	16,730,000
	1002			Overtime and Holiday Payments	52,000
	1003			Other Allowances	15,434,160
Travelling Expenses					45,000
	1101			Domestic	15,000
	1102			Foreign	30,000
Supplies					7,027,000
	1201			Stationery and Office Requisites	27,000
	1202			Fuel	1,920,000
	1203			Diets and Uniforms	3,870,000
	1204			Medical Supplies	180,000
	1205			Other	1,030,000
Maintenance Expenditure					1,812,000
	1301			Vehicles	237,000
	1302			Plant and Machinery	1,500,000
	1303			Buildings and Structures	75,000
Services					1,629,200
	1401			Transport	300,000
	1402			Postal and Communication	48,300
	1403			Electricity and Water	1,000,000
	1404			Rents and Local Taxes	4,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	136,100
	1409			Other	140,000
Transfers					118,000
	1506			Property Loan Interest to Public Servants	48,000
	1508			Other	70,000
Capital Expenditure					12,272,290
Rehabilitation and Improvement of Capital Assets					6,752,290
	2001			Buildings and Structures	130,000
	2002			Plant, Machinery and Equipment	6,462,290
	2003			Vehicles	160,000
Acquisition of Capital Assets					2,101,000
	2102			Furniture and Office Equipment	61,000
	2103			Plant, Machinery and Equipment	1,854,000
	2104			Buildings and Structures	186,000
Capacity Building					500,000
	2401			Staff Training	500,000
003	UN Peace Keeping Missions *				400,000
	2509			Other	400,000
007	Indian Line of Credit				15,000
	2509			Other	15,000
		12			15,000
008	06 Nos of PT 6 Primary Air Craft				62,000
	2101			Vehicles	62,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
009				02 Nos of Y - 12 Light Transport Air Craft	1,188,000
	2101			Vehicles	1,188,000
010				Pakistan Line of Credit	298,000
	2509			Other	298,000
		12			193,000
		17			105,000
011				4 Nos of Used Trainer Helicopters	700,000
	2101			Vehicles	700,000
012				Modern Technological and Infrastructure Facilities for Strengthening the National Security	256,000
	2101			Vehicles	256,000
Total Expenditure					55,119,650
Total Financing					55,119,650
Domestic					54,911,650
11				Domestic Funds	54,806,650
17				Foreign Finance Associated Costs	105,000
Foreign					208,000
12				Foreign Loans	208,000

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

**Head 304 - Department of Meteorology
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	363,540
Personal Emoluments	279,540
Salaries and Wages	172,000
Overtime and Holiday Payments	35,000
Other Allowances	72,540
Travelling Expenses	2,100
Domestic	1,200
Foreign	900
Supplies	11,650
Stationery and Office Requisites	7,000
Fuel	4,550
Diets and Uniforms	100
Maintenance Expenditure	7,900
Vehicles	5,000
Plant and Machinery	2,600
Buildings and Structures	300
Services	37,000
Transport	2,000
Postal and Communication	17,000
Electricity and Water	11,000
Rents and Local Taxes	1,000
Other	6,000
Transfers	25,350
Subscriptions and Contributions Fee	23,500
Property Loan Interest to Public Servants	1,850
Capital Expenditure	425,030
Rehabilitation and Improvement of Capital Assets	5,000
Buildings and Structures	5,000
Acquisition of Capital Assets	41,100
Furniture and Office Equipment	700
Plant, Machinery and Equipment	38,200
Land and Land Improvements	2,200
Capacity Building	1,430
Staff Training	1,430
Other Capital Expenditure	377,500
Other	377,500
Total Expenditure	788,570
Total Financing	788,570
Domestic	658,570
Foreign	130,000

Employment Profile

Category	Approved	Actual
Senior Level	54	44
Tertiary Level	29	02
Secondary Level	238	198
Primary Level	139	116
Other (Casual/Temporary/Contract etc.)		
Total	460	360

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				363,540
Personal Emoluments				279,540
	1001		Salaries and Wages	172,000
	1002		Overtime and Holiday Payments	35,000
	1003		Other Allowances	72,540
Travelling Expenses				2,100
	1101		Domestic	1,200
	1102		Foreign	900
Supplies				11,650
	1201		Stationery and Office Requisites	7,000
	1202		Fuel	4,550
	1203		Diets and Uniforms	100
Maintenance Expenditure				7,900
	1301		Vehicles	5,000
	1302		Plant and Machinery	2,600
	1303		Buildings and Structures	300
Services				37,000
	1401		Transport	2,000
	1402		Postal and Communication	17,000
	1403		Electricity and Water	11,000
	1404		Rents and Local Taxes	1,000
	1409		Other	6,000
Transfers				25,350
	1505		Subscriptions and Contributions Fee	23,500
	1506		Property Loan Interest to Public Servants	1,850
Capital Expenditure				425,030
Rehabilitation and Improvement of Capital Assets				5,000
	2001		Buildings and Structures	5,000
Acquisition of Capital Assets				6,100
	2102		Furniture and Office Equipment	700
	2103		Plant, Machinery and Equipment	3,200
	2105		Land and Land Improvements	2,200
Capacity Building				1,430
	2401		Staff Training	1,430
008	Awareness Building			1,500
	2509		Other	1,500
013	Meteorological Equipment			35,000
	2103		Plant, Machinery and Equipment	35,000
016	Doppler Weather Radar Systems (JICA)			376,000
	2509		Other	376,000
		13		130,000
		17		246,000
Total Expenditure				788,570
Total Financing				788,570
Domestic				658,570
11	Domestic Funds			412,570
17	Foreign Finance Associated Costs			246,000
Foreign				130,000
13	Foreign Grants			130,000

**Head 320 - Department of Civil Security
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	20,030,580
Personal Emoluments	19,060,580
Salaries and Wages	11,828,580
Overtime and Holiday Payments	5,000
Other Allowances	7,227,000
Travelling Expenses	150,500
Domestic	150,000
Foreign	500
Supplies	660,200
Stationery and Office Requisites	15,000
Fuel	82,200
Diets and Uniforms	535,000
Other	28,000
Maintenance Expenditure	91,500
Vehicles	60,000
Plant and Machinery	5,000
Buildings and Structures	26,500
Services	57,300
Transport	3,500
Postal and Communication	5,500
Electricity and Water	36,000
Rents and Local Taxes	6,300
Other	6,000
Transfers	10,500
Welfare Programmes	10,000
Property Loan Interest to Public Servants	500
Capital Expenditure	170,500
Rehabilitation and Improvement of Capital Assets	36,500
Buildings and Structures	15,000
Plant, Machinery and Equipment	6,500
Vehicles	15,000
Acquisition of Capital Assets	11,000
Furniture and Office Equipment	4,000
Plant, Machinery and Equipment	7,000
Capacity Building	3,000
Staff Training	3,000
Other Capital Expenditure	120,000
Other	120,000
Total Expenditure	20,201,080
Total Financing	20,201,080
Domestic	20,201,080

Employment Profile

Category	Approved	Actual
Senior Level	23	19
Tertiary Level	84	59
Secondary Level	126	74
Primary Level	39,960	34,705
Other (Casual/Temporary/Contract etc.)		
Total	40,193	34,857

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					20,030,580
Personal Emoluments					19,060,580
	1001			Salaries and Wages	11,828,580
	1002			Overtime and Holiday Payments	5,000
	1003			Other Allowances	7,227,000
Travelling Expenses					150,500
	1101			Domestic	150,000
	1102			Foreign	500
Supplies					660,200
	1201			Stationery and Office Requisites	15,000
	1202			Fuel	82,200
	1203			Diets and Uniforms	535,000
	1205			Other	28,000
Maintenance Expenditure					91,500
	1301			Vehicles	60,000
	1302			Plant and Machinery	5,000
	1303			Buildings and Structures	26,500
Services					57,300
	1401			Transport	3,500
	1402			Postal and Communication	5,500
	1403			Electricity and Water	36,000
	1404			Rents and Local Taxes	6,300
	1409			Other	6,000
Transfers					10,500
	1501			Welfare Programmes	10,000
	1506			Property Loan Interest to Public Servants	500
Capital Expenditure					170,500
Rehabilitation and Improvement of Capital Assets					36,500
	2001			Buildings and Structures	15,000
	2002			Plant, Machinery and Equipment	6,500
	2003			Vehicles	15,000
Acquisition of Capital Assets					11,000
	2102			Furniture and Office Equipment	4,000
	2103			Plant, Machinery and Equipment	7,000
Capacity Building					3,000
	2401			Staff Training	3,000
001				Income Generated Commercial Projects *	120,000
	2509			Other	120,000
Total Expenditure					20,201,080
Total Financing					20,201,080
Domestic					20,201,080
11				Domestic Funds	20,201,080

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

**Head 325 - Department of Sri Lanka Coast Guard
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	65,600
Personal Emoluments	250
Salaries and Wages	250
Travelling Expenses	400
Domestic	250
Foreign	150
Supplies	27,800
Stationery and Office Requisites	4,700
Fuel	2,400
Diets and Uniforms	8,700
Other	12,000
Maintenance Expenditure	14,000
Vehicles	8,000
Plant and Machinery	3,500
Buildings and Structures	2,500
Services	23,100
Transport	2,000
Postal and Communication	3,000
Electricity and Water	13,000
Rents and Local Taxes	500
Other	4,600
Other Recurrent Expenditure	50
Implementation of the Official Languages Policy	50
Capital Expenditure	441,000
Rehabilitation and Improvement of Capital Assets	273,000
Buildings and Structures	17,000
Plant, Machinery and Equipment	250,000
Vehicles	6,000
Acquisition of Capital Assets	163,000
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	10,000
Buildings and Structures	152,000
Capacity Building	5,000
Staff Training	5,000
Total Expenditure	506,600
Total Financing	506,600
Domestic	506,600

Employment Profile

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

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure				65,600	
Personal Emoluments				250	
	1001			Salaries and Wages	250
Travelling Expenses				400	
	1101			Domestic	250
	1102			Foreign	150
Supplies				27,800	
	1201			Stationery and Office Requisites	4,700
	1202			Fuel	2,400
	1203			Diets and Uniforms	8,700
	1205			Other	12,000
Maintenance Expenditure				14,000	
	1301			Vehicles	8,000
	1302			Plant and Machinery	3,500
	1303			Buildings and Structures	2,500
Services				23,100	
	1401			Transport	2,000
	1402			Postal and Communication	3,000
	1403			Electricity and Water	13,000
	1404			Rents and Local Taxes	500
	1409			Other	4,600
Other Recurrent Expenditure				50	
	1703			Implementation of the Official Languages Policy	50
Capital Expenditure				441,000	
Rehabilitation and Improvement of Capital Assets				273,000	
	2001			Buildings and Structures	17,000
	2002			Plant, Machinery and Equipment	250,000
	2003			Vehicles	6,000
Acquisition of Capital Assets				17,000	
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	10,000
	2104			Buildings and Structures	6,000
Capacity Building				5,000	
	2401			Staff Training	5,000
004				Advance Training and Administrative Building at Mirissa	146,000
	2104			Buildings and Structures	146,000
Total Expenditure				506,600	
Total Financing				506,600	
Domestic				506,600	
11	Domestic Funds			-	506,600

**Head 334 - Department of Multipurpose Development Task Force
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	13,736,380
Personal Emoluments	13,593,540
Salaries and Wages	6,169,000
Overtime and Holiday Payments	1,350
Other Allowances	7,423,190
Travelling Expenses	20,000
Domestic	20,000
Supplies	64,800
Stationery and Office Requisites	25,000
Fuel	4,800
Diets and Uniforms	35,000
Maintenance Expenditure	1,490
Vehicles	300
Plant and Machinery	815
Buildings and Structures	375
Services	54,750
Transport	18,000
Postal and Communication	1,700
Electricity and Water	3,000
Rents and Local Taxes	30,850
Other	1,200
Transfers	1,800
Property Loan Interest to Public Servants	1,800
Capital Expenditure	33,500
Rehabilitation and Improvement of Capital Assets	3,000
Buildings and Structures	1,000
Vehicles	2,000
Acquisition of Capital Assets	5,500
Furniture and Office Equipment	4,000
Plant, Machinery and Equipment	1,500
Capacity Building	25,000
Staff Training	25,000
Total Expenditure	13,769,880
Total Financing	13,769,880
Domestic	13,769,880

Employment Profile

Category	Approved	Actual
Senior Level	69	12
Tertiary Level	02	-
Secondary Level	1,152	879
Primary Level	50	01
Other (Casual/Temporary/Contract etc.)	100,000	35,355
Total	101,273	36,247

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				13,736,380
Personal Emoluments				13,593,540
	1001	Salaries and Wages		6,169,000
	1002	Overtime and Holiday Payments		1,350
	1003	Other Allowances		7,423,190
Travelling Expenses				20,000
	1101	Domestic		20,000
Supplies				64,800
	1201	Stationery and Office Requisites		25,000
	1202	Fuel		4,800
	1203	Diets and Uniforms		35,000
Maintenance Expenditure				1,490
	1301	Vehicles		300
	1302	Plant and Machinery		815
	1303	Buildings and Structures		375
Services				54,750
	1401	Transport		18,000
	1402	Postal and Communication		1,700
	1403	Electricity and Water		3,000
	1404	Rents and Local Taxes		30,850
	1409	Other		1,200
Transfers				1,800
	1506	Property Loan Interest to Public Servants		1,800
Capital Expenditure				33,500
Rehabilitation and Improvement of Capital Assets				3,000
	2001	Buildings and Structures		1,000
	2003	Vehicles		2,000
Acquisition of Capital Assets				5,500
	2102	Furniture and Office Equipment		4,000
	2103	Plant, Machinery and Equipment		1,500
Capacity Building				25,000
	2401	Staff Training		25,000
Total Expenditure				13,769,880
Total Financing				13,769,880
Domestic				13,769,880
11	Domestic Funds			13,769,880

Ministry of Mass Media

Revised Estimates 2022

Ministry of Mass Media

Key Functions

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

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

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

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

Government printing and publication activities

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

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

Introducing a Mass Media Policy

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

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

Provision of information and publicity material to Sri Lanka Missions abroad

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

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

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

Administration of Sri Lanka Philatelic Bureau

All other subjects that come under the purview of following Institutions

Supervision of all following Institutions

Departments

Department of Government Printing
Department of Government Information
Department of Posts

Statutory Boards / State Owned Enterprises

Right to Information Commission
Sri Lanka Press Council
Sri Lanka Broadcasting Corporation
Independent Television Network
Sri Lanka Rupavahini Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd
Selacine Rupavahini Institute
Sri Lanka Foundation Institute
Sri Lanka Institute of Printing
Public Performance Board
National Film Corporation

**Ministry of Mass Media
Summary**

Rs '000

Description	2022 Estimate
Recurrent Expenditure	20,402,000
Personal Emoluments	16,943,910
Salaries and Wages	9,472,900
Overtime and Holiday Payments	1,498,500
Other Allowances	5,972,510
Travelling Expenses	77,435
Domestic	75,905
Foreign	1,530
Supplies	1,896,060
Stationery and Office Requisites	205,950
Fuel	173,300
Diets and Uniforms	96,350
Medical Supplies	-
Other	1,420,460
Maintenance Expenditure	143,925
Vehicles	65,200
Plant and Machinery	54,250
Buildings and Structures	24,475
Services	958,900
Transport	471,800
Postal and Communication	121,725
Electricity and Water	136,400
Rents and Local Taxes	84,775
Interest Payment for Leased Vehicles	3,000
Lease Rental for Vehicles procured Under Operational Leasing	4,800
Other	136,400
Transfers	380,270
Welfare Programmes	300
Public Institutions (Personal Emoluments)	238,700
Subscriptions and Contributions Fee	55,000
Property Loan Interest to Public Servants	52,020
Other	6,000
Public Institutions (Other Operational Expenditure)	28,250
Other Recurrent Expenditure	1,500
Losses and Write Off	500
Implementation of the Official Languages Policy	1,000
Capital Expenditure	859,900
Rehabilitation and Improvement of Capital Assets	290,750
Buildings and Structures	180,500
Plant, Machinery and Equipment	71,500
Vehicles	38,750

Description	2022 Estimate
Acquisition of Capital Assets	324,950
Furniture and Office Equipment	36,050
Plant, Machinery and Equipment	155,400
Buildings and Structures	115,000
Software Development	6,500
Capital Payment for Leased Vehicles	12,000
Capital Transfers	49,000
Public Institutions	49,000
Capital Grants to Non-Public Institution	-
Capacity Building	19,800
Staff Training	19,800
Other Capital Expenditure	175,400
Other	175,400
Total Expenditure	21,261,900
Total Financing	21,261,900
Domestic	21,161,900
Foreign	100,000

**Ministry of Mass Media
Programme Summary**

Head No.	Description	Rs '000
		2022 Estimates
105 - Minister of Mass Media		
	Operational Activities	421,550
	Recurrent Expenditure	290,050
	Capital Expenditure	131,500
	Development Activities	328,350
	Recurrent Expenditure	177,950
	Capital Expenditure	150,400
	Total Expenditure	749,900
	Recurrent Expenditure	468,000
	Capital Expenditure	281,900
210 - Department of Government Information		
	Operational Activities	396,000
	Recurrent Expenditure	315,000
	Capital Expenditure	81,000
	Total Expenditure	396,000
211 - Department of Government Printer		
	Operational Activities	3,390,000
	Recurrent Expenditure	3,245,000
	Capital Expenditure	145,000
	Total Expenditure	3,390,000
308 - Department of Posts		
	Development Activities	16,726,000
	Recurrent Expenditure	16,374,000
	Capital Expenditure	352,000
	Total Expenditure	16,726,000
	Grand Total	21,261,900
	Total Recurrent	20,402,000
	Total Capital	859,900

**Head 105 - Minister of Mass Media
Summary**

Description	Rs '000 2022 Estimate
Recurrent Expenditure	468,000
Personal Emoluments	120,000
Salaries and Wages	64,000
Overtime and Holiday Payments	7,000
Other Allowances	49,000
Travelling Expenses	1,755
Domestic	1,655
Foreign	100
Supplies	21,200
Stationery and Office Requisites	4,550
Fuel	15,000
Diets and Uniforms	550
Other	1,100
Maintenance Expenditure	7,550
Vehicles	6,000
Plant and Machinery	1,050
Buildings and Structures	500
Services	42,925
Transport	5,450
Postal and Communication	3,800
Electricity and Water	4,450
Rents and Local Taxes	625
Lease Rental for Vehicles procured Under Operational Leasing	4,800
Other	23,800
Transfers	274,570
Welfare Programmes	300
Public Institutions (Personal Emoluments)	238,700
Property Loan Interest to Public Servants	1,320
Other	6,000
Public Institutions (Other Operational Expenditure)	28,250
Capital Expenditure	281,900
Rehabilitation and Improvement of Capital Assets	41,100
Buildings and Structures	30,250
Plant, Machinery and Equipment	1,600
Vehicles	9,250
Acquisition of Capital Assets	12,400
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	10,400
Capital Transfers	49,000
Public Institutions	49,000
Capital Grants to Non-Public Institution	-
Capacity Building	6,000
Staff Training	6,000
Other Capital Expenditure	173,400
Other	173,400
Total Expenditure	749,900
Total Financing	749,900
Domestic	649,900
Foreign	100,000

Employment Profile

Category	Approved	Actual
Senior Level	61	42
Tertiary Level	28	15
Secondary Level	153	123
Primary Level	120	92
Other (Casual/Temporary/Contract etc.)	-	14
Total	362	286

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				32,025
Personal Emoluments				18,000
	1001		Salaries and Wages	11,000
	1002		Overtime and Holiday Payments	3,000
	1003		Other Allowances	4,000
Travelling Expenses				1,100
	1101		Domestic	1,000
	1102		Foreign	100
Supplies				8,850
	1201		Stationery and Office Requisites	750
	1202		Fuel	8,000
	1203		Diets and Uniforms	100
Maintenance Expenditure				1,350
	1301		Vehicles	1,000
	1302		Plant and Machinery	250
	1303		Buildings and Structures	100
Services				2,725
	1401		Transport	650
	1402		Postal and Communication	600
	1403		Electricity and Water	950
	1404		Rents and Local Taxes	25
	1409		Other	500
Capital Expenditure				2,500
Rehabilitation and Improvement of Capital Assets				1,600
	2001		Buildings and Structures	250
	2002		Plant, Machinery and Equipment	100
	2003		Vehicles	1,250
Acquisition of Capital Assets				900
	2102		Furniture and Office Equipment	500
	2103		Plant, Machinery and Equipment	400
Total Expenditure				34,525
Total Financing				34,525
Domestic				34,525
11			Domestic Funds	34,525

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				258,025
Personal Emoluments				102,000
	1001		Salaries and Wages	53,000
	1002		Overtime and Holiday Payments	4,000
	1003		Other Allowances	45,000
Travelling Expenses				655
	1101		Domestic	655
Supplies				12,350
	1201		Stationery and Office Requisites	3,800
	1202		Fuel	7,000
	1203		Diets and Uniforms	450
	1205		Other	1,100
Maintenance Expenditure				6,200
	1301		Vehicles	5,000
	1302		Plant and Machinery	800
	1303		Buildings and Structures	400
Services				40,200
	1401		Transport	4,800
	1402		Postal and Communication	3,200
	1403		Electricity and Water	3,500
	1404		Rents and Local Taxes	600
	1408		Lease Rental for Vehicles procured Under Operational Leasing	4,800
	1409		Other	23,300
	007		<i>Other Services</i>	13,900
	017		<i>Cleaning Services</i>	4,200
	018		<i>Security Services</i>	3,200
	019		<i>State Media Awards</i>	2,000
Transfers				1,620
	1501		Welfare Programmes	300
	1506		Property Loan Interest to Public Servants	1,320
005	Sri Lanka Foundation			95,000
	1503		Public Institutions (Personal Emoluments)	95,000
Capital Expenditure				129,000
Rehabilitation and Improvement of Capital Assets				39,500
	2001		Buildings and Structures	30,000
	2002		Plant, Machinery and Equipment	1,500
	2003		Vehicles	8,000
Acquisition of Capital Assets				11,500
	2102		Furniture and Office Equipment	1,500
	2103		Plant, Machinery and Equipment	10,000
Capacity Building				6,000
	2401		Staff Training	6,000
	001		<i>Training of the Ministry Staff</i>	1,000
	002		<i>Awarding Scholarships for Training Courses</i>	5,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Other Capital Expenditure	2,000
	2509			Other	2,000
		056		<i>Asisdisi Peramaga</i>	1,000
		060		<i>Committee to Review TV / Radio License Regulatory Bill</i>	1,000
004				Improve the Services of Vasantham TV Channel	50,000
	2509			Other	50,000
005				Sri Lanka Foundation	20,000
	2201			Public Institutions	20,000
Total Expenditure					387,025
Total Financing					387,025
Domestic					387,025
11				Domestic Funds	387,025

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				177,950
001			Sri Lanka Broadcasting Corporation	-
	1503		Public Institutions (Personal Emoluments)	-
002			Sri Lanka Rupavahini Corporation	-
	1503		Public Institutions (Personal Emoluments)	-
004			Sri Lanka Press Council	35,200
	1503		Public Institutions (Personal Emoluments)	24,700
	1509		Public Institutions (Other Operational Expenditure)	10,500
005			Right to Information Commission	36,750
	1503		Public Institutions (Personal Emoluments)	19,000
	1509		Public Institutions (Other Operational Expenditure)	17,750
006			Independent Television Network	-
	1503		Public Institutions (Personal Emoluments)	-
009			National Film Corporation	100,000
	1503		Public Institutions (Personal Emoluments)	100,000
010			Public Performance Board	6,000
	1508		Other	6,000
Capital Expenditure				150,400
004			Sri Lanka Press Council	3,000
	2201		Public Institutions	3,000
005			Right to Information Commission	1,000
	2201		Public Institutions	1,000
				1,000
		13		-
		126	<i>Right to Information and Enhancing Right in Conflict-Affected Areas among Marginalized Communities (Swiss Grant)</i>	-
		13		-
		127	<i>Government Contribution</i>	-
008			Digitalization of Terrestrial Television Broadcasting Project	119,500
	2509		Other	119,500
				17,500
		12		100,000
		17		2,000
009			National Film Corporation	25,000
	2201		Public Institutions	25,000
010			Public Performance Board	1,900
	2509		Other	1,900
Total Expenditure				328,350
Total Financing				328,350
Domestic				228,350
11			Domestic Funds	226,350
17			Foreign Finance Associated Costs	2,000
Foreign				100,000
12			Foreign Loans	100,000
13			Foreign Grants	-

**Head 210 - Department of Government Information
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	315,000
Personal Emoluments	194,910
Salaries and Wages	121,900
Overtime and Holiday Payments	16,500
Other Allowances	56,510
Travelling Expenses	3,330
Domestic	2,900
Foreign	430
Supplies	24,910
Stationery and Office Requisites	6,000
Fuel	17,500
Diets and Uniforms	400
Other	1,010
Maintenance Expenditure	12,175
Vehicles	6,700
Plant and Machinery	3,400
Buildings and Structures	2,075
Services	77,675
Transport	2,500
Postal and Communication	9,975
Electricity and Water	10,850
Rents and Local Taxes	600
Other	53,750
Transfers	2,000
Property Loan Interest to Public Servants	2,000
Capital Expenditure	81,000
Rehabilitation and Improvement of Capital Assets	45,650
Buildings and Structures	39,250
Plant, Machinery and Equipment	2,900
Vehicles	3,500
Acquisition of Capital Assets	33,550
Furniture and Office Equipment	2,050
Plant, Machinery and Equipment	20,000
Buildings and Structures	5,000
Software Development	6,500
Capacity Building	1,800
Staff Training	1,800
Total Expenditure	396,000
Total Financing	396,000
Domestic	396,000

Employment Profile

Category	Approved	Actual
Senior Level	20	10
Tertiary Level	13	2
Secondary Level	244	207
Primary Level	53	42
Other (Casual/Temporary/Contract etc.)	13	12
Total	343	273

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				85,000
Personal Emoluments				48,390
	1001		Salaries and Wages	28,000
	1002		Overtime and Holiday Payments	6,000
	1003		Other Allowances	14,390
Travelling Expenses				500
	1101		Domestic	500
Supplies				8,710
	1201		Stationery and Office Requisites	2,300
	1202		Fuel	6,000
	1203		Diets and Uniforms	300
	1205		Other	110
Maintenance Expenditure				4,700
	1301		Vehicles	2,200
	1302		Plant and Machinery	1,000
	1303		Buildings and Structures	1,500
Services				22,350
	1401		Transport	1,000
	1402		Postal and Communication	3,150
	1403		Electricity and Water	2,600
	1404		Rents and Local Taxes	600
	1409		Other	15,000
Transfers				350
	1506		Property Loan Interest to Public Servants	350
Capital Expenditure				4,950
Rehabilitation and Improvement of Capital Assets				2,100
	2003		Vehicles	2,100
Acquisition of Capital Assets				2,550
	2102		Furniture and Office Equipment	1,050
	2106		Software Development	1,500
Capacity Building				300
	2401		Staff Training	300
Total Expenditure				89,950
Total Financing				89,950
Domestic				89,950
11			Domestic Funds	89,950

HEAD - 210 Department of Government Information

1 - Operational Activities

02 - News Publicity

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			177,500
Personal Emoluments			112,120
1001		Salaries and Wages	73,000
1002		Overtime and Holiday Payments	6,000
1003		Other Allowances	33,120
Travelling Expenses			1,930
1101		Domestic	1,800
1102		Foreign	130
Supplies			10,500
1201		Stationery and Office Requisites	2,800
1202		Fuel	7,000
1205		Other	700
Maintenance Expenditure			5,625
1301		Vehicles	3,000
1302		Plant and Machinery	2,100
1303		Buildings and Structures	525
Services			46,075
1401		Transport	1,100
1402		Postal and Communication	4,725
1403		Electricity and Water	5,250
1409		Other	35,000
021		<i>Publicity for Government Development Programmes</i>	35,000
Transfers			1,250
1506		Property Loan Interest to Public Servants	1,250
Capital Expenditure			65,550
Rehabilitation and Improvement of Capital Assets			43,550
2001		Buildings and Structures	39,250
2002		Plant, Machinery and Equipment	2,900
2003		Vehicles	1,400
Acquisition of Capital Assets			21,000
2102		Furniture and Office Equipment	1,000
2103		Plant, Machinery and Equipment	10,000
099		<i>Other</i>	10,000
2104		Buildings and Structures	5,000
2106		Software Development	5,000
Capacity Building			1,000
2401		Staff Training	1,000
Total Expenditure			243,050
Total Financing			243,050
Domestic			243,050
11		Domestic Funds	243,050

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				52,500
Personal Emoluments				34,400
	1001		Salaries and Wages	20,900
	1002		Overtime and Holiday Payments	4,500
	1003		Other Allowances	9,000
Travelling Expenses				900
	1101		Domestic	600
	1102		Foreign	300
Supplies				5,700
	1201		Stationery and Office Requisites	900
	1202		Fuel	4,500
	1203		Diets and Uniforms	100
	1205		Other	200
Maintenance Expenditure				1,850
	1301		Vehicles	1,500
	1302		Plant and Machinery	300
	1303		Buildings and Structures	50
Services				9,250
	1401		Transport	400
	1402		Postal and Communication	2,100
	1403		Electricity and Water	3,000
	1409		Other	3,750
Transfers				400
	1506		Property Loan Interest to Public Servants	400
Capital Expenditure				10,500
Capacity Building				500
	2401		Staff Training	500
001	Improvement of Government Film Unit with Modern Equipment Profile IT Project			10,000
	2103		Plant, Machinery and Equipment	10,000
Total Expenditure				63,000
Total Financing				63,000
Domestic				63,000
11	Domestic Funds			63,000

**Head 211 - Department of Government Printer
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	3,245,000
Personal Emoluments	1,629,000
Salaries and Wages	587,000
Overtime and Holiday Payments	175,000
Other Allowances	867,000
Travelling Expenses	150
Domestic	150
Supplies	1,483,200
Stationery and Office Requisites	6,400
Fuel	20,800
Diets and Uniforms	37,650
Other	1,418,350
Maintenance Expenditure	51,400
Vehicles	7,500
Plant and Machinery	33,000
Buildings and Structures	10,900
Services	74,550
Transport	3,100
Postal and Communication	7,950
Electricity and Water	41,100
Rents and Local Taxes	13,550
Other	8,850
Transfers	6,700
Property Loan Interest to Public Servants	6,700
Capital Expenditure	145,000
Rehabilitation and Improvement of Capital Assets	64,000
Buildings and Structures	11,000
Plant, Machinery and Equipment	47,000
Vehicles	6,000
Acquisition of Capital Assets	77,000
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	75,000
Capacity Building	4,000
Staff Training	4,000
Total Expenditure	3,390,000
Total Financing	3,390,000
Domestic	3,390,000

Employment Profile

Category	Approved	Actual
Senior Level	37	15
Tertiary Level	9	6
Secondary Level	1,215	734
Primary Level	713	522
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,974	1,277

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			234,000
Personal Emoluments			209,000
1001		Salaries and Wages	87,000
1002		Overtime and Holiday Payments	25,000
1003		Other Allowances	97,000
Travelling Expenses			100
1101		Domestic	100
Supplies			4,500
1201		Stationery and Office Requisites	700
1202		Fuel	2,900
1203		Diets and Uniforms	900
Maintenance Expenditure			3,600
1301		Vehicles	1,200
1302		Plant and Machinery	1,500
1303		Buildings and Structures	900
Services			15,100
1401		Transport	1,800
1402		Postal and Communication	3,250
1403		Electricity and Water	2,250
1404		Rents and Local Taxes	50
1409		Other	7,750
Transfers			1,700
1506		Property Loan Interest to Public Servants	1,700
Capital Expenditure			16,000
Rehabilitation and Improvement of Capital Assets			8,000
2001		Buildings and Structures	4,000
2002		Plant, Machinery and Equipment	2,000
2003		Vehicles	2,000
Acquisition of Capital Assets			6,000
2102		Furniture and Office Equipment	1,000
2103		Plant, Machinery and Equipment	5,000
Capacity Building			2,000
2401		Staff Training	2,000
Total Expenditure			250,000
Total Financing			250,000
Domestic			250,000
11		Domestic Funds	250,000

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		3,011,000
Personal Emoluments		1,420,000
1001	Salaries and Wages	500,000
1002	Overtime and Holiday Payments	150,000
1003	Other Allowances	770,000
Travelling Expenses		50
1101	Domestic	50
Supplies		1,478,700
1201	Stationery and Office Requisites	5,700
1202	Fuel	17,900
1203	Diets and Uniforms	36,750
1205	Other	1,418,350
Maintenance Expenditure		47,800
1301	Vehicles	6,300
1302	Plant and Machinery	31,500
1303	Buildings and Structures	10,000
Services		59,450
1401	Transport	1,300
1402	Postal and Communication	4,700
1403	Electricity and Water	38,850
1404	Rents and Local Taxes	13,500
1409	Other	1,100
Transfers		5,000
1506	Property Loan Interest to Public Servants	5,000
Capital Expenditure		129,000
Rehabilitation and Improvement of Capital Assets		56,000
2001	Buildings and Structures	7,000
2002	Plant, Machinery and Equipment	45,000
2003	Vehicles	4,000
Acquisition of Capital Assets		71,000
2102	Furniture and Office Equipment	1,000
2103	Plant, Machinery and Equipment	70,000
Capacity Building		2,000
2401	Staff Training	2,000
Total Expenditure		3,140,000
Total Financing		3,140,000
Domestic		3,140,000
11	Domestic Funds	3,140,000

**Head 308 - Department of Posts
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	16,374,000
Personal Emoluments	15,000,000
Salaries and Wages	8,700,000
Overtime and Holiday Payments	1,300,000
Other Allowances	5,000,000
Travelling Expenses	72,200
Domestic	71,200
Foreign	1,000
Supplies	366,750
Stationery and Office Requisites	189,000
Fuel	120,000
Diets and Uniforms	57,750
Maintenance Expenditure	72,800
Vehicles	45,000
Plant and Machinery	16,800
Buildings and Structures	11,000
Services	763,750
Transport	460,750
Postal and Communication	100,000
Electricity and Water	80,000
Rents and Local Taxes	70,000
Interest Payment for Leased Vehicles	3,000
Other	50,000
Transfers	97,000
Subscriptions and Contributions Fee	55,000
Property Loan Interest to Public Servants	42,000
Other Recurrent Expenditure	1,500
Losses and Write Off	500
Implementation of the Official Languages Policy	1,000
Capital Expenditure	352,000
Rehabilitation and Improvement of Capital Assets	140,000
Buildings and Structures	100,000
Plant, Machinery and Equipment	20,000
Vehicles	20,000
Acquisition of Capital Assets	202,000
Furniture and Office Equipment	30,000
Plant, Machinery and Equipment	50,000
Buildings and Structures	110,000
Capital Payment for Leased Vehicles	12,000
Capacity Building	8,000
Staff Training	8,000
Other Capital Expenditure	2,000
Other	2,000
Total Expenditure	16,726,000
Total Financing	16,726,000
Domestic	16,726,000

Employment Profile

Category	Approved	Actual
Senior Level	126	66
Tertiary Level	253	79
Secondary Level	8,925	7,145
Primary Level	13,279	13,136
Other (Casual/Temporary/Contract etc.)	-	-
Total	22,583	20,426

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	16,374,000
				Personal Emoluments	15,000,000
	1001			Salaries and Wages	8,700,000
	1002			Overtime and Holiday Payments	1,300,000
	1003			Other Allowances	5,000,000
				Travelling Expenses	72,200
	1101			Domestic	71,200
	1102			Foreign	1,000
				Supplies	366,750
	1201			Stationery and Office Requisites	189,000
	1202			Fuel	120,000
	1203			Diets and Uniforms	57,750
				Maintenance Expenditure	72,800
	1301			Vehicles	45,000
	1302			Plant and Machinery	16,800
	1303			Buildings and Structures	11,000
				Services	763,750
	1401			Transport	460,750
	1402			Postal and Communication	100,000
	1403			Electricity and Water	80,000
	1404			Rents and Local Taxes	70,000
	1406			Interest Payment for Leased Vehicles	3,000
	1409			Other	50,000
				Transfers	97,000
	1505			Subscriptions and Contributions Fee	55,000
	1506			Property Loan Interest to Public Servants	42,000
				Other Recurrent Expenditure	1,500
	1701			Losses and Write Off	500
	1703			Implementation of the Official Languages Policy	1,000
				Capital Expenditure	352,000
				Rehabilitation and Improvement of Capital Assets	140,000
	2001			Buildings and Structures	100,000
	2002			Plant, Machinery and Equipment	20,000
	2003			Vehicles	20,000
				Acquisition of Capital Assets	102,000
	2102			Furniture and Office Equipment	30,000
	2103			Plant, Machinery and Equipment	50,000
	2104			Buildings and Structures	10,000
	2108			Capital Payment for Leased Vehicles	12,000
				Capacity Building	8,000
	2401			Staff Training	8,000
002				Enhancing Postal Services & Stamps	2,000
	2509			Other	2,000
004				Batticaloa Postal Complex	100,000
	2104			Buildings and Structures	100,000
				Total Expenditure	16,726,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Total Financing		16,726,000
	Domestic	16,726,000
11	Domestic Funds	16,726,000

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

REVISED ESTIMATES 2022

Ministry of Justice, Prison Affairs and Constitutional Reforms

Key Functions

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

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

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

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

Re-documentation and consolidation of laws

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

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

Criminal prosecutions and civil proceedings on behalf of the government

Provide legal advice to the government and to all government departments

Drafting of legislation

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

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

Administration of labour tribunals and other related matters

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

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

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

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

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

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

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

Conduct activities relating to the drafting of a new Constitution

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

Prison administration and reforms

Develop prisons infrastructure and minimize overcrowding

Rehabilitation of prisoners

Activities relating to community based correction projects

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

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

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

Departments

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Office of the Registrar of the Supreme Court

Law Commission of Sri Lanka

Department of Prisons

Community Based Correction Department

Statutory Boards / State Owned Enterprises

Superior Courts Complex Board of Management

Legal Aid Commission of Lanka

Mediation Boards Commission

Council of Legal Education

Commercial Mediation Centre of Sri Lanka

Sri Lanka International Arbitration Centre

Office for National Unity and Reconciliation

Office of Missing Persons

Office for Reparations

National Authority for the Protection of Victims of Crime and Witnesses

Training Schools for Youthful Offenders

Rehabilitation Commissioner General's office

Ministry of Justice, Prisons Affairs and Constitutional Reforms
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	23,236,770
Personal Emoluments	14,211,592
Salaries and Wages	8,062,525
Overtime and Holiday Payments	1,000,470
Other Allowances	5,148,597
Travelling Expenses	325,930
Domestic	322,410
Foreign	3,520
Supplies	4,179,980
Stationery and Office Requisites	231,350
Fuel	818,290
Diets and Uniforms	2,863,960
Medical Supplies	55,380
Other	211,000
Maintenance Expenditure	270,830
Vehicles	132,370
Plant and Machinery	87,760
Buildings and Structures	50,700
Services	2,398,713
Transport	638,865
Postal and Communication	193,273
Electricity and Water	504,505
Rents and Local Taxes	303,205
Lease Rental for Vehicles procured Under Operational Leasing	4,000
Other	754,865
Transfers	1,844,310
Retirement Benefits	965
Public Institutions (Personal Emoluments)	613,135
Property Loan Interest to Public Servants	91,820
Other	700
Public Institutions (Other Operational Expenditure)	1,137,690
Other Recurrent Expenditure	5,415
Losses and Write Off	600
Implementation of the Official Languages Policy	4,815
Capital Expenditure	8,588,600
Rehabilitation and Improvement of Capital Assets	749,885
Buildings and Structures	690,535
Plant, Machinery and Equipment	18,590
Vehicles	40,760
Acquisition of Capital Assets	3,559,032
Furniture and Office Equipment	120,005
Plant, Machinery and Equipment	194,005
Buildings and Structures	3,241,222
Software Development	3,800

Description	2022 Revised Estimate
Capital Transfers	870,690
Public Institutions	44,070
Development Assistance	826,620
Capacity Building	58,770
Staff Training	58,770
Other Capital Expenditure	3,350,223
Infrastructure Development	24,050
Research and Development	500
Other	3,325,673
Total Expenditure	31,825,370
Total Financing	31,825,370
Domestic	31,221,370
Foreign	604,000

**Ministry of Justice, Prisons Affairs and Constitutional Reforms
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimate
110 - Minister of Justice, Prisons Affairs and Constitutional Reforms		
	Operational Activities	8,206,110
	Recurrent Expenditure	2,686,530
	Capital Expenditure	5,519,580
	Total Expenditure	8,206,110
228 - Courts Administration		
	Operational Activities	10,948,600
	Recurrent Expenditure	8,748,450
	Capital Expenditure	2,200,150
	Total Expenditure	10,948,600
229 - Department of Attorney General		
	Operational Activities	1,867,440
	Recurrent Expenditure	1,593,630
	Capital Expenditure	273,810
	Total Expenditure	1,867,440
230 - Department of Legal Draftsman		
	Operational Activities	136,830
	Recurrent Expenditure	135,680
	Capital Expenditure	1,150
	Total Expenditure	136,830
231 - Department of Debt Conciliation Board		
	Operational Activities	40,630
	Recurrent Expenditure	39,900
	Capital Expenditure	730
	Total Expenditure	40,630
232 - Department of Prisons		
	Operational Activities	9,105,600
	Recurrent Expenditure	8,705,890
	Capital Expenditure	399,710
	Total Expenditure	9,105,600
233 - Department of Government Analyst		
	Operational Activities	677,260
	Recurrent Expenditure	496,210
	Capital Expenditure	181,050
	Total Expenditure	677,260
234 - Registrar of the Supreme Court		
	Operational Activities	294,880
	Recurrent Expenditure	292,850
	Capital Expenditure	2,030
	Total Expenditure	294,880
235 - Department of Law Commission		
	Operational Activities	18,380
	Recurrent Expenditure	17,780
	Capital Expenditure	600
	Total Expenditure	18,380

Head No.	Description	2022
		Revised Estimate
326 -	Department of Community Based Corrections	
	Operational Activities	529,640
	Recurrent Expenditure	519,850
	Capital Expenditure	9,790
	Total Expenditure	529,640
	Grand Total	31,825,370
	Total Recurrent	23,236,770
	Total Capital	8,588,600

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

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	2,686,530
Personal Emoluments	572,045
Salaries and Wages	371,650
Overtime and Holiday Payments	21,505
Other Allowances	178,890
Travelling Expenses	13,745
Domestic	12,165
Foreign	1,580
Supplies	82,055
Stationery and Office Requisites	28,250
Fuel	51,785
Diets and Uniforms	1,520
Other	500
Maintenance Expenditure	25,605
Vehicles	18,560
Plant and Machinery	5,125
Buildings and Structures	1,920
Services	431,910
Transport	8,090
Postal and Communication	19,130
Electricity and Water	10,340
Rents and Local Taxes	131,400
Lease Rental for Vehicles procured Under Operational Leasing	1,700
Other	261,250
Transfers	1,560,955
Public Institutions (Personal Emoluments)	499,455
Property Loan Interest to Public Servants	4,275
Public Institutions (Other Operational Expenditure)	1,057,225
Other Recurrent Expenditure	215
Losses and Write Off	100
Implementation of the Official Languages Policy	115
Capital Expenditure	5,519,580
Rehabilitation and Improvement of Capital Assets	49,040
Buildings and Structures	33,350
Plant, Machinery and Equipment	865
Vehicles	14,825
Acquisition of Capital Assets	1,369,490
Furniture and Office Equipment	2,350
Plant, Machinery and Equipment	2,140
Buildings and Structures	1,365,000
Capital Transfers	850,690
Public Institutions	24,070
Development Assistance	826,620
Capacity Building	1,840
Staff Training	1,840
Other Capital Expenditure	3,248,520
Research and Development	500
Other	3,248,020
Total Expenditure	8,206,110
Total Financing	8,206,110
Domestic	7,652,110
Foreign	554,000

Employment Profile

Category	Approved	Actual
Senior Level	52	43
Tertiary Level	14	18
Secondary Level	363	849
Primary Level	157	150
Other (Casual/Temporary/Contract etc.)	34	-
Total	620	1,060

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

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

01 - Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	28,960
				Personal Emoluments	14,180
	1001			Salaries and Wages	7,500
	1002			Overtime and Holiday Payments	3,680
	1003			Other Allowances	3,000
				Travelling Expenses	1,465
	1101			Domestic	1,000
	1102			Foreign	465
				Supplies	8,040
	1201			Stationery and Office Requisites	750
	1202			Fuel	7,200
	1203			Diets and Uniforms	90
				Maintenance Expenditure	1,240
	1301			Vehicles	1,000
	1302			Plant and Machinery	150
	1303			Buildings and Structures	90
				Services	4,035
	1401			Transport	2,400
	1402			Postal and Communication	600
	1403			Electricity and Water	535
	1409			Other	500
				Capital Expenditure	3,660
				Rehabilitation and Improvement of Capital Assets	2,785
	2001			Buildings and Structures	210
	2002			Plant, Machinery and Equipment	75
	2003			Vehicles	2,500
				Acquisition of Capital Assets	875
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	375
				Total Expenditure	32,620
Total Financing					32,620
Domestic					32,620
11				Domestic Funds	32,620

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					1,642,620
Personal Emoluments					199,530
	1001			Salaries and Wages	132,000
	1002			Overtime and Holiday Payments	9,000
	1003			Other Allowances	58,530
Travelling Expenses					5,500
	1101			Domestic	5,000
	1102			Foreign	500
Supplies					32,870
	1201			Stationery and Office Requisites	8,000
	1202			Fuel	24,000
	1203			Diets and Uniforms	370
	1205			Other	500
Maintenance Expenditure					18,800
	1301			Vehicles	15,000
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	1,300
Services					124,085
	1401			Transport	3,550
	1402			Postal and Communication	7,300
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	99,000
	1409			Other	11,235
	037			<i>Security Service & Other</i>	2,000
	038			<i>Janitorial Service</i>	1,200
	039			<i>Printing of Law Reports</i>	5,000
	041			<i>Allowances for Trainees</i>	2,000
	084			<i>Paper Printing and Publication</i>	1,035
Transfers					1,790
	1506			Property Loan Interest to Public Servants	1,790
Other Recurrent Expenditure					140
	1701			Losses and Write Off	100
	1703			Implementation of the Official Languages Policy	40
001	Sri Lanka Judges Institute				14,840
	1503			Public Institutions (Personal Emoluments)	9,840
	1509			Public Institutions (Other Operational Expenditure)	5,000
002	Legal Aid Commission of Sri Lanka				280,130
	1503			Public Institutions (Personal Emoluments)	245,360
	1509			Public Institutions (Other Operational Expenditure)	34,770

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
006	National Authority for the Protection of Victims of Crimes and Witnesses	49,470
1503	Public Institutions (Personal Emoluments)	35,760
1509	Public Institutions (Other Operational Expenditure)	13,710
011	Non Judicial Officer's Training Center	3,965
1503	Public Institutions (Personal Emoluments)	3,000
1509	Public Institutions (Other Operational Expenditure)	965
017	International Arbitration Center	12,100
1509	Public Institutions (Other Operational Expenditure)	12,100
019	Office for Reparations	865,600
1503	Public Institutions (Personal Emoluments)	30,600
1509	Public Institutions (Other Operational Expenditure)	835,000
026	Professional Fees for the legal service - X - Press Pearl Maritime Disaster	33,800
1409	Other	33,800
	Capital Expenditure	4,534,755
	Rehabilitation and Improvement of Capital Assets	45,390
2001	Buildings and Structures	32,640
2002	Plant, Machinery and Equipment	750
2003	Vehicles	12,000
	Acquisition of Capital Assets	2,500
2102	Furniture and Office Equipment	1,000
2103	Plant, Machinery and Equipment	1,500
	Capacity Building	1,190
2401	Staff Training	1,190
001	Sri Lanka Judges Institute	1,320
2201	Public Institutions	1,320
002	Legal Aid Commission of Sri Lanka	10,000
2201	Public Institutions	10,000
006	National Authority for the Protection of Victims of Crimes and Witnesses	7,750
2201	Public Institutions	7,750
008	Strengthening the process of Administration of Justice	26,365
2509	Other	26,365
011	Non Judicial Officer's Training Center	5,000
2201	Public Institutions	5,000
020	Drafting a New Constitution	4,740
2509	Other	4,740
022	House of Justice	1,365,000
2104	Buildings and Structures	1,365,000
024	Support to Justice Sector in Sri Lanka	520,000
2509	Other	520,000
	13	500,000
	17	20,000
025	Judicial Reforms and Infrastructure Development	2,545,500
2509	Other	2,545,500
	Total Expenditure	6,177,375

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Total Financing				6,177,375
Domestic				5,677,375
11		Domestic Funds		5,657,375
17		Foreign Finance Associated Costs		20,000
Foreign				500,000
13		Foreign Grants		500,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

03 - Implementation of the Mediation Board Act.

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		423,150
Personal Emoluments		195,680
1001	Salaries and Wages	131,030
1002	Overtime and Holiday Payments	960
1003	Other Allowances	63,690
Travelling Expenses		3,775
1101	Domestic	3,580
1102	Foreign	195
Supplies		5,010
1201	Stationery and Office Requisites	3,500
1202	Fuel	1,210
1203	Diets and Uniforms	300
Maintenance Expenditure		550
1301	Vehicles	250
1302	Plant and Machinery	200
1303	Buildings and Structures	100
Services		216,660
1401	Transport	540
1402	Postal and Communication	8,000
1403	Electricity and Water	555
1409	Other	207,565
042	<i>Allowance to members of Mediation Board</i>	191,800
043	<i>Training and awareness programs</i>	3,000
044	<i>Clerical Allowance for Chairman of Mediation Board</i>	1,500
045	<i>Allowance for 05 Commissioners</i>	2,410
046	<i>Labour Allowance</i>	1,900
047	<i>Clerical Allowance</i>	1,500
048	<i>Stationary Allowance</i>	705
049	<i>Allowance for Interview Boards</i>	800
050	<i>Printing of Mediation Hand Book</i>	1,000
051	<i>Mediation day expenditure</i>	1,000
052	<i>Sanitary, Security and maintenance services</i>	950
099	<i>Other</i>	1,000
Transfers		1,400
1506	Property Loan Interest to Public Servants	1,400
Other Recurrent Expenditure		75
1703	Implementation of the Official Languages Policy	75
Capital Expenditure		540
Rehabilitation and Improvement of Capital Assets		265
2002	Plant, Machinery and Equipment	40
2003	Vehicles	225

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Acquisition of Capital Assets	175
	2102			Furniture and Office Equipment	100
	2103			Plant, Machinery and Equipment	75
				Capacity Building	100
	2401			Staff Training	100
Total Expenditure					423,690
Total Financing					423,690
Domestic					423,690
11				Domestic Funds	423,690

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

04 - Administration and Establishment Services (National Integration and Reconciliation Unit)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				Recurrent Expenditure	129,015
				Personal Emoluments	23,650
	1001			Salaries and Wages	13,585
	1002			Overtime and Holiday Payments	3,430
	1003			Other Allowances	6,635
				Travelling Expenses	860
	1101			Domestic	710
	1102			Foreign	150
				Supplies	5,060
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	1,765
	1203			Diets and Uniforms	295
				Maintenance Expenditure	1,110
	1301			Vehicles	760
	1302			Plant and Machinery	250
	1303			Buildings and Structures	100
				Services	7,145
	1401			Transport	75
	1402			Postal and Communication	580
	1404			Rents and Local Taxes	5,400
	1409			Other	1,090
				Transfers	85
	1506			Property Loan Interest to Public Servants	85
005				Office for National Unity and Reconciliation(ONUR)	29,525
	1503			Public Institutions (Personal Emoluments)	19,525
	1509			Public Institutions (Other Operational Expenditure)	10,000
009				Office on Missing Persons	61,580
	1503			Public Institutions (Personal Emoluments)	32,370
	1509			Public Institutions (Other Operational Expenditure)	29,210
				Capital Expenditure	184,210
				Rehabilitation and Improvement of Capital Assets	600
	2001			Buildings and Structures	500
	2003			Vehicles	100
				Acquisition of Capital Assets	440
	2102			Furniture and Office Equipment	250
	2103			Plant, Machinery and Equipment	190
				Capacity Building	150
	2401			Staff Training	150
005				Office for National Unity and Reconciliation(ONUR)	132,000
	2202			Development Assistance	132,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
006				Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)	51,000
	2202			Development Assistance	51,000
		13			50,000
		17			1,000
009				Office on Missing Persons	20
	2509			Other	20
Total Expenditure					313,225
Total Financing					313,225
Domestic					263,225
11				Domestic Funds	262,225
17				Foreign Finance Associated Costs	1,000
Foreign					50,000
13				Foreign Grants	50,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

05 - Promotion of National Integration

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	100,870
				Personal Emoluments	89,145
	1001			Salaries and Wages	56,995
	1002			Overtime and Holiday Payments	150
	1003			Other Allowances	32,000
				Travelling Expenses	1,275
	1101			Domestic	1,275
				Supplies	9,000
	1201			Stationery and Office Requisites	9,000
				Maintenance Expenditure	125
	1302			Plant and Machinery	125
				Services	675
	1401			Transport	150
	1402			Postal and Communication	150
	1409			Other	375
				Transfers	650
	1506			Property Loan Interest to Public Servants	650
				Capital Expenditure	51,095
				Acquisition of Capital Assets	500
	2102			Furniture and Office Equipment	500
				Capacity Building	200
	2401			Staff Training	200
002				Implementation of Co-existence Programmes	7,770
	2509			Other	7,770
013				Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development	28,685
	2509			Other	28,685
014				Establishment of District Level Reconciliation Committee	2,330
	2509			Other	2,330
016				Social Cohesion and Reconciliation Project(SCORE) USAID	4,000
	2509			Other	4,000
	13				4,000
019				Rehabilitation Focused Economic Empowerment Project (REEP)	7,610
	2509			Other	7,610
				Total Expenditure	151,965
				Total Financing	151,965
				Domestic	147,965
11				Domestic Funds	147,965
				Foreign	4,000
13				Foreign Grants	4,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms

1 - Operational Activities

07 - Former State Ministry - 418-01-02

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	361,915
				Personal Emoluments	49,860
	1001			Salaries and Wages	30,540
	1002			Overtime and Holiday Payments	4,285
	1003			Other Allowances	15,035
				Travelling Expenses	870
	1101			Domestic	600
	1102			Foreign	270
				Supplies	22,075
	1201			Stationery and Office Requisites	4,000
	1202			Fuel	17,610
	1203			Diets and Uniforms	465
				Maintenance Expenditure	3,780
	1301			Vehicles	1,550
	1302			Plant and Machinery	1,900
	1303			Buildings and Structures	330
				Services	45,510
	1401			Transport	1,375
	1402			Postal and Communication	2,500
	1403			Electricity and Water	6,250
	1404			Rents and Local Taxes	27,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,700
	1409			Other	6,685
				Transfers	350
	1506			Property Loan Interest to Public Servants	350
001				Bureau of the Commissioner General of Rehabilitation	239,470
	1503			Public Institutions (Personal Emoluments)	123,000
	1509			Public Institutions (Other Operational Expenditure)	116,470
				Capital Expenditure	745,320
				Capacity Building	200
	2401			Staff Training	200
				Other Capital Expenditure	1,500
	2507			Research and Development	500
	2509			Other	1,000
001				Bureau of the Commissioner General of Rehabilitation	643,620
	2202			Development Assistance	643,620
002				Enhancement of Sanitary facilities of detainees in prisons	100,000
	2509			Other	100,000
				Total Expenditure	1,107,235
				Total Financing	1,107,235
				Domestic	1,107,235
11				Domestic Funds	1,107,235

**Head 228 - Courts Administration
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	8,748,450
Personal Emoluments	6,956,385
Salaries and Wages	4,250,070
Overtime and Holiday Payments	25,965
Other Allowances	2,680,350
Travelling Expenses	71,305
Domestic	71,080
Foreign	225
Supplies	332,590
Stationery and Office Requisites	137,500
Fuel	186,770
Diets and Uniforms	8,320
Maintenance Expenditure	76,260
Vehicles	10,100
Plant and Machinery	41,805
Buildings and Structures	24,355
Services	1,060,710
Transport	441,730
Postal and Communication	105,440
Electricity and Water	119,785
Rents and Local Taxes	88,735
Other	305,020
Transfers	250,700
Public Institutions (Personal Emoluments)	113,680
Property Loan Interest to Public Servants	56,555
Public Institutions (Other Operational Expenditure)	80,465
Other Recurrent Expenditure	500
Losses and Write Off	500
Capital Expenditure	2,200,150
Rehabilitation and Improvement of Capital Assets	616,680
Buildings and Structures	602,000
Plant, Machinery and Equipment	9,615
Vehicles	5,065
Acquisition of Capital Assets	1,518,867
Furniture and Office Equipment	11,980
Plant, Machinery and Equipment	9,645
Buildings and Structures	1,497,242
Capital Transfers	20,000
Public Institutions	20,000
Capacity Building	20,540
Staff Training	20,540
Other Capital Expenditure	24,063
Infrastructure Development	24,000
Other	63
Total Expenditure	10,948,600
Total Financing	10,948,600
Domestic	10,948,600

Employment Profile

Category	Approved	Actual
Senior Level	766	497
Tertiary Level	525	362
Secondary Level	5,516	4,770
Primary Level	4,632	4,002
Other (Casual/Temporary/Contract etc.)	-	-
Total	11,439	9,631

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				8,356,690
Personal Emoluments				6,593,660
	1001		Salaries and Wages	4,101,520
	1002		Overtime and Holiday Payments	22,690
	1003		Other Allowances	2,469,450
Travelling Expenses				69,820
	1101		Domestic	69,640
	1102		Foreign	180
Supplies				299,860
	1201		Stationery and Office Requisites	132,000
	1202		Fuel	159,930
	1203		Diets and Uniforms	7,930
Maintenance Expenditure				73,600
	1301		Vehicles	9,800
	1302		Plant and Machinery	39,810
	1303		Buildings and Structures	23,990
Services				980,510
	1401		Transport	403,185
	1402		Postal and Communication	96,990
	1403		Electricity and Water	113,840
	1404		Rents and Local Taxes	69,320
	1409		Other	297,175
Transfers				54,595
	1506		Property Loan Interest to Public Servants	54,595
Other Recurrent Expenditure				500
	1701		Losses and Write Off	500
001	Superior Courts Complex Board of Management			194,145
	1503		Public Institutions (Personal Emoluments)	113,680
	1509		Public Institutions (Other Operational Expenditure)	80,465
024	Copying Fee			90,000
	1003		Other Allowances	90,000
Capital Expenditure				2,192,370
Rehabilitation and Improvement of Capital Assets				613,350
	2001		Buildings and Structures	600,000
	2002		Plant, Machinery and Equipment	8,365
	2003		Vehicles	4,985
Acquisition of Capital Assets				19,645
	2102		Furniture and Office Equipment	10,000
	2103		Plant, Machinery and Equipment	9,645
Capacity Building				18,070
	2401		Staff Training	18,070
	004		Capacity Development of Judges	13,500
	005		Other Officers	4,570

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
001				Superior Courts Complex Board of Management	20,000
	2201			Public Institutions	20,000
002				Galle Court Complex	100,440
	2104			Buildings and Structures	100,440
007				Small Scale Development Programme	20,000
	2104			Buildings and Structures	20,000
012				Gampola Court Complex	8,982
	2104			Buildings and Structures	8,982
013				Ruwanwella Court Complex	10,000
	2104			Buildings and Structures	10,000
015				Mullaitivu Court Complex	10,000
	2104			Buildings and Structures	10,000
017				Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.	60,830
	2104			Buildings and Structures	60,830
022				Relocating courts in Rathnapura and Welimada	200,000
	2104			Buildings and Structures	200,000
023				Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale	74,315
	2104			Buildings and Structures	74,315
025				Walapane Magistrate Court Complex	50,000
	2104			Buildings and Structures	50,000
027				Accessibility Facilities for Disabled	9,000
	2506			Infrastructure Development	9,000
028				Child Friendly Environment Facility	15,000
	2506			Infrastructure Development	15,000
029				Court Automation	63
	2509			Other	63
030				Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	962,675
	2104			Buildings and Structures	962,675
Total Expenditure					10,549,060
Total Financing					10,549,060
Domestic					10,549,060
11	Domestic Funds				10,549,060

HEAD - 228 Courts Administration

1 - Operational Activities

02 - Labour Tribunals

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	
				2022 Revised Estimate	
Recurrent Expenditure				391,760	
Personal Emoluments				267,725	
	1001			Salaries and Wages	148,550
	1002			Overtime and Holiday Payments	3,275
	1003			Other Allowances	115,900
Travelling Expenses				1,485	
	1101			Domestic	1,440
	1102			Foreign	45
Supplies				32,730	
	1201			Stationery and Office Requisites	5,500
	1202			Fuel	26,840
	1203			Diets and Uniforms	390
Maintenance Expenditure				2,660	
	1301			Vehicles	300
	1302			Plant and Machinery	1,995
	1303			Buildings and Structures	365
Services				80,200	
	1401			Transport	38,545
	1402			Postal and Communication	8,450
	1403			Electricity and Water	5,945
	1404			Rents and Local Taxes	19,415
	1409			Other	7,845
Transfers				1,960	
	1506			Property Loan Interest to Public Servants	1,960
001				Copying Fee	5,000
	1003			Other Allowances	5,000
Capital Expenditure				7,780	
Rehabilitation and Improvement of Capital Assets				3,330	
	2001			Buildings and Structures	2,000
	2002			Plant, Machinery and Equipment	1,250
	2003			Vehicles	80
Acquisition of Capital Assets				1,980	
	2102			Furniture and Office Equipment	1,980
Capacity Building				2,470	
	2401			Staff Training	2,470
Total Expenditure				399,540	
Total Financing				399,540	
Domestic				399,540	
11				Domestic Funds	399,540

**Head 229 - Department of Attorney General
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	1,593,630
Personal Emoluments	978,010
Salaries and Wages	395,200
Overtime and Holiday Payments	19,700
Other Allowances	563,110
Travelling Expenses	22,500
Domestic	22,000
Foreign	500
Supplies	123,725
Stationery and Office Requisites	9,000
Fuel	112,315
Diets and Uniforms	2,410
Maintenance Expenditure	23,990
Vehicles	19,750
Plant and Machinery	2,800
Buildings and Structures	1,440
Services	442,905
Transport	185,000
Postal and Communication	27,000
Electricity and Water	25,000
Rents and Local Taxes	60,000
Other	145,905
Transfers	2,500
Property Loan Interest to Public Servants	2,500
Capital Expenditure	273,810
Rehabilitation and Improvement of Capital Assets	10,540
Buildings and Structures	4,740
Plant, Machinery and Equipment	1,800
Vehicles	4,000
Acquisition of Capital Assets	255,270
Furniture and Office Equipment	52,650
Plant, Machinery and Equipment	76,920
Buildings and Structures	125,700
Capacity Building	8,000
Staff Training	8,000
Total Expenditure	1,867,440
Total Financing	1,867,440
Domestic	1,867,440

Employment Profile

Category	Approved	Actual
Senior Level	523	210
Tertiary Level	15	6
Secondary Level	361	157
Primary Level	407	284
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,306	657

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				1,593,630
Personal Emoluments				978,010
	1001		Salaries and Wages	395,200
	1002		Overtime and Holiday Payments	19,700
	1003		Other Allowances	563,110
Travelling Expenses				22,500
	1101		Domestic	22,000
	1102		Foreign	500
Supplies				123,725
	1201		Stationery and Office Requisites	9,000
	1202		Fuel	112,315
	1203		Diets and Uniforms	2,410
Maintenance Expenditure				23,990
	1301		Vehicles	19,750
	1302		Plant and Machinery	2,800
	1303		Buildings and Structures	1,440
Services				343,000
	1401		Transport	185,000
	1402		Postal and Communication	27,000
	1403		Electricity and Water	25,000
	1404		Rents and Local Taxes	60,000
	1409		Other	46,000
Transfers				2,500
	1506		Property Loan Interest to Public Servants	2,500
003	Cooperation Branch			99,905
	1409		Other	99,905
Capital Expenditure				273,810
Rehabilitation and Improvement of Capital Assets				10,540
	2001		Buildings and Structures	4,740
	2002		Plant, Machinery and Equipment	1,800
	2003		Vehicles	4,000
Acquisition of Capital Assets				4,570
	2102		Furniture and Office Equipment	2,650
	2103		Plant, Machinery and Equipment	1,920
Capacity Building				8,000
	2401		Staff Training	8,000
		006	Staff Training	2,000
		016	Library books	6,000
001	Construction of New Head Office Building			250,700
	2102		Furniture and Office Equipment	50,000
	2103		Plant, Machinery and Equipment	75,000
	2104		Buildings and Structures	125,700
Total Expenditure				1,867,440
Total Financing				1,867,440
Domestic				1,867,440
11	Domestic Funds			1,867,440

**Head 230 - Department of Legal Draftsman
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	135,680
Personal Emoluments	101,650
Salaries and Wages	57,795
Overtime and Holiday Payments	1,355
Other Allowances	42,500
Travelling Expenses	50
Domestic	50
Supplies	18,600
Stationery and Office Requisites	1,500
Fuel	17,000
Diets and Uniforms	100
Maintenance Expenditure	2,820
Vehicles	1,985
Plant and Machinery	685
Buildings and Structures	150
Services	11,875
Postal and Communication	2,320
Electricity and Water	4,800
Lease Rental for Vehicles procured Under Operational Leasing	2,300
Other	2,455
Transfers	685
Property Loan Interest to Public Servants	685
Capital Expenditure	1,150
Acquisition of Capital Assets	100
Furniture and Office Equipment	100
Capacity Building	1,000
Staff Training	1,000
Other Capital Expenditure	50
Infrastructure Development	50
Total Expenditure	136,830
Total Financing	136,830
Domestic	136,830

Employment Profile

Category	Approved	Actual
Senior Level	42	26
Tertiary Level	28	10
Secondary Level	55	38
Primary Level	24	22
Other (Casual/Temporary/Contract etc.)	-	7
Total	149	103

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

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

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				135,680
Personal Emoluments				101,650
	1001		Salaries and Wages	57,795
	1002		Overtime and Holiday Payments	1,355
	1003		Other Allowances	42,500
Travelling Expenses				50
	1101		Domestic	50
Supplies				18,600
	1201		Stationery and Office Requisites	1,500
	1202		Fuel	17,000
	1203		Diets and Uniforms	100
Maintenance Expenditure				2,820
	1301		Vehicles	1,985
	1302		Plant and Machinery	685
	1303		Buildings and Structures	150
Services				11,875
	1402		Postal and Communication	2,320
	1403		Electricity and Water	4,800
	1408		Lease Rental for Vehicles procured Under Operational Leasing	2,300
	1409		Other	2,455
Transfers				685
	1506		Property Loan Interest to Public Servants	685
Capital Expenditure				1,150
Acquisition of Capital Assets				100
	2102		Furniture and Office Equipment	100
Capacity Building				1,000
	2401		Staff Training	1,000
Other Capital Expenditure				50
	2506		Infrastructure Development	50
Total Expenditure				136,830
Total Financing				136,830
Domestic				136,830
11			Domestic Funds	136,830

**Head 231 - Department of Debt Conciliation Board
Summary**

Description	2022 Revised Estimate
Recurrent Expenditure	39,900
Personal Emoluments	23,550
Salaries and Wages	7,085
Overtime and Holiday Payments	285
Other Allowances	16,180
Travelling Expenses	190
Domestic	190
Supplies	1,400
Stationery and Office Requisites	500
Fuel	800
Diets and Uniforms	100
Maintenance Expenditure	600
Vehicles	130
Plant and Machinery	470
Services	14,075
Transport	100
Postal and Communication	970
Electricity and Water	1,505
Rents and Local Taxes	10,010
Other	1,490
Transfers	85
Property Loan Interest to Public Servants	85
Capital Expenditure	730
Rehabilitation and Improvement of Capital Assets	225
Vehicles	225
Acquisition of Capital Assets	480
Furniture and Office Equipment	480
Capacity Building	25
Staff Training	25
Total Expenditure	40,630
Total Financing	40,630
Domestic	40,630

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	-	-
Secondary Level	26	26
Primary Level	6	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	34	33

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

HEAD - 231 Department of Debt Conciliation Board
1 - Operational Activities
01 - Debt Conciliation Services

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				39,900
Personal Emoluments				23,550
	1001		Salaries and Wages	7,085
	1002		Overtime and Holiday Payments	285
	1003		Other Allowances	16,180
Travelling Expenses				190
	1101		Domestic	190
Supplies				1,400
	1201		Stationery and Office Requisites	500
	1202		Fuel	800
	1203		Diets and Uniforms	100
Maintenance Expenditure				600
	1301		Vehicles	130
	1302		Plant and Machinery	470
Services				14,075
	1401		Transport	100
	1402		Postal and Communication	970
	1403		Electricity and Water	1,505
	1404		Rents and Local Taxes	10,010
	1409		Other	1,490
Transfers				85
	1506		Property Loan Interest to Public Servants	85
Capital Expenditure				730
Rehabilitation and Improvement of Capital Assets				225
	2003		Vehicles	225
Acquisition of Capital Assets				480
	2102		Furniture and Office Equipment	480
Capacity Building				25
	2401		Staff Training	25
Total Expenditure				40,630
Total Financing				40,630
Domestic				40,630
11			Domestic Funds	40,630

**Head 232 - Department of Prisons
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	8,705,890
Personal Emoluments	4,629,240
Salaries and Wages	2,368,000
Overtime and Holiday Payments	911,240
Other Allowances	1,350,000
Travelling Expenses	189,050
Domestic	188,550
Foreign	500
Supplies	3,416,295
Stationery and Office Requisites	23,000
Fuel	427,915
Diets and Uniforms	2,850,000
Medical Supplies	55,380
Other	60,000
Maintenance Expenditure	113,000
Vehicles	71,760
Plant and Machinery	21,240
Buildings and Structures	20,000
Services	336,660
Transport	1,970
Postal and Communication	21,925
Electricity and Water	299,765
Rents and Local Taxes	6,000
Other	7,000
Transfers	21,645
Property Loan Interest to Public Servants	20,945
Other	700
Capital Expenditure	399,710
Rehabilitation and Improvement of Capital Assets	67,150
Buildings and Structures	47,000
Plant, Machinery and Equipment	5,700
Vehicles	14,450
Acquisition of Capital Assets	305,855
Furniture and Office Equipment	44,525
Plant, Machinery and Equipment	4,250
Buildings and Structures	253,280
Software Development	3,800
Capacity Building	4,955
Staff Training	4,955
Other Capital Expenditure	21,750
Other	21,750
Total Expenditure	9,105,600
Total Financing	9,105,600
Domestic	9,105,600

Employment Profile

Category	Approved	Actual
Senior Level	143	106
Tertiary Level	32	99
Secondary Level	7,281	5,849
Primary Level	419	309
Other (Casual/Temporary/Contract etc.)	1,000	2
Total	8,875	6,365

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

HEAD - 232 Department of Prisons
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				8,705,890
Personal Emoluments				4,629,240
	1001		Salaries and Wages	2,368,000
	1002		Overtime and Holiday Payments	911,240
	1003		Other Allowances	1,350,000
Travelling Expenses				189,050
	1101		Domestic	188,550
	1102		Foreign	500
Supplies				3,416,295
	1201		Stationery and Office Requisites	23,000
	1202		Fuel	427,915
	1203		Diets and Uniforms	2,850,000
	001		<i>Diets</i>	2,700,000
	002		<i>Uniforms</i>	150,000
	1204		Medical Supplies	55,380
	1205		Other	60,000
Maintenance Expenditure				113,000
	1301		Vehicles	71,760
	1302		Plant and Machinery	21,240
	1303		Buildings and Structures	20,000
Services				336,660
	1401		Transport	1,970
	1402		Postal and Communication	21,925
	1403		Electricity and Water	299,765
	1404		Rents and Local Taxes	6,000
	1409		Other	7,000
Transfers				21,645
	1506		Property Loan Interest to Public Servants	20,945
	1508		Other	700
Capital Expenditure				399,710
Rehabilitation and Improvement of Capital Assets				67,150
	2001		Buildings and Structures	47,000
	2002		Plant, Machinery and Equipment	5,700
	2003		Vehicles	14,450
Acquisition of Capital Assets				105,875
	2102		Furniture and Office Equipment	44,525
	2103		Plant, Machinery and Equipment	4,250
	2104		Buildings and Structures	53,300
	2106		Software Development	3,800
Capacity Building				4,955
	2401		Staff Training	4,955
001	Construction of Pallekele Prison Complex			120,000
	2104		Buildings and Structures	120,000
004	Relocation of Prisons in Western Province			39,980
	2104		Buildings and Structures	39,980

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
005				Relocation of Prison in Other Districts	40,000
	2104			Buildings and Structures	40,000
008				Rehabilitation of Prisoners	1,750
	2509			Other	1,750
011				Establish Farms & Drug User's Rehabilitation Centre at Weeravila	20,000
	2509			Other	20,000
Total Expenditure					9,105,600
Total Financing					9,105,600
Domestic					9,105,600
11				Domestic Funds	9,105,600

**Head 233 - Department of Government Analyst
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	496,210
Personal Emoluments	216,655
Salaries and Wages	144,985
Overtime and Holiday Payments	6,670
Other Allowances	65,000
Travelling Expenses	910
Domestic	700
Foreign	210
Supplies	185,795
Stationery and Office Requisites	20,000
Fuel	15,000
Diets and Uniforms	795
Other	150,000
Maintenance Expenditure	17,900
Vehicles	5,755
Plant and Machinery	9,960
Buildings and Structures	2,185
Services	73,025
Transport	1,885
Postal and Communication	7,955
Electricity and Water	39,300
Other	23,885
Transfers	1,925
Property Loan Interest to Public Servants	1,925
Capital Expenditure	181,050
Rehabilitation and Improvement of Capital Assets	3,050
Buildings and Structures	1,285
Vehicles	1,765
Acquisition of Capital Assets	103,000
Furniture and Office Equipment	3,000
Plant, Machinery and Equipment	100,000
Capacity Building	20,000
Staff Training	20,000
Other Capital Expenditure	55,000
Other	55,000
Total Expenditure	677,260
Total Financing	677,260
Domestic	627,260
Foreign	50,000

Employment Profile

Category	Approved	Actual
Senior Level	126	108
Tertiary Level	10	1
Secondary Level	127	95
Primary Level	84	65
Other (Casual/Temporary/Contract etc.)	2	-
Total	349	269

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

HEAD - 233 Department of Government Analyst
1 - Operational Activities
01 - General Administration and Scientific Services

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				496,210
Personal Emoluments				216,655
	1001		Salaries and Wages	144,985
	1002		Overtime and Holiday Payments	6,670
	1003		Other Allowances	65,000
Travelling Expenses				910
	1101		Domestic	700
	1102		Foreign	210
Supplies				185,795
	1201		Stationery and Office Requisites	20,000
	1202		Fuel	15,000
	1203		Diets and Uniforms	795
	1205		Other	150,000
Maintenance Expenditure				17,900
	1301		Vehicles	5,755
	1302		Plant and Machinery	9,960
	1303		Buildings and Structures	2,185
Services				64,045
	1401		Transport	1,885
	1402		Postal and Communication	7,955
	1403		Electricity and Water	39,300
	1409		Other	14,905
Transfers				1,925
	1506		Property Loan Interest to Public Servants	1,925
003	Payments for external analysis			8,980
	1409		Other	8,980
Capital Expenditure				181,050
Rehabilitation and Improvement of Capital Assets				3,050
	2001		Buildings and Structures	1,285
	2003		Vehicles	1,765
Acquisition of Capital Assets				103,000
	2102		Furniture and Office Equipment	3,000
	2103		Plant, Machinery and Equipment	100,000
Capacity Building				20,000
	2401		Staff Training	20,000
001	Strengthen capacity building for forensic drug analysis in the criminal justice			55,000
	2509		Other	55,000
		13		50,000
		17		5,000
Total Expenditure				677,260
Total Financing				677,260
Domestic				627,260
11	Domestic Funds			622,260
17	Foreign Finance Associated Costs			5,000
Foreign				50,000
13	Foreign Grants			50,000

**Head 234 - Registrar of the Supreme Court
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	292,850
Personal Emoluments	259,185
Salaries and Wages	152,075
Overtime and Holiday Payments	10,500
Other Allowances	96,610
Travelling Expenses	5,910
Domestic	5,700
Foreign	210
Supplies	11,060
Stationery and Office Requisites	8,000
Fuel	2,460
Diets and Uniforms	600
Maintenance Expenditure	5,275
Vehicles	1,865
Plant and Machinery	3,410
Services	4,315
Postal and Communication	3,280
Other	1,035
Transfers	2,605
Retirement Benefits	955
Property Loan Interest to Public Servants	1,650
Other Recurrent Expenditure	4,500
Implementation of the Official Languages Policy	4,500
Capital Expenditure	2,030
Rehabilitation and Improvement of Capital Assets	350
Buildings and Structures	100
Plant, Machinery and Equipment	200
Vehicles	50
Acquisition of Capital Assets	1,100
Furniture and Office Equipment	550
Plant, Machinery and Equipment	550
Capacity Building	580
Staff Training	580
Total Expenditure	294,880
Total Financing	294,880
Domestic	294,880

Employment Profile

Category	Approved	Actual
Senior Level	6	10
Tertiary Level	25	32
Secondary Level	128	139
Primary Level	140	183
Other (Casual/Temporary/Contract etc.)	98	64
Total	397	420

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

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
01 - Administration of the Supreme Court

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				180,090
Personal Emoluments				161,985
	1001		Salaries and Wages	95,785
	1002		Overtime and Holiday Payments	6,000
	1003		Other Allowances	60,200
Travelling Expenses				3,080
	1101		Domestic	3,000
	1102		Foreign	80
Supplies				6,810
	1201		Stationery and Office Requisites	4,000
	1202		Fuel	2,460
	1203		Diets and Uniforms	350
Maintenance Expenditure				2,365
	1301		Vehicles	1,865
	1302		Plant and Machinery	500
Services				2,490
	1402		Postal and Communication	1,800
	1409		Other	690
Transfers				1,175
	1502		Retirement Benefits	325
	1506		Property Loan Interest to Public Servants	850
001			Copying Fee	2,185
	1003		Other Allowances	2,185
Capital Expenditure				810
Rehabilitation and Improvement of Capital Assets				230
	2001		Buildings and Structures	100
	2002		Plant, Machinery and Equipment	80
	2003		Vehicles	50
Acquisition of Capital Assets				100
	2102		Furniture and Office Equipment	50
	2103		Plant, Machinery and Equipment	50
Capacity Building				480
	2401		Staff Training	480
Total Expenditure				180,900
Total Financing				180,900
Domestic				180,900
11			Domestic Funds	180,900

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
02 - Administration of the Appeal Court

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure				112,760	
Personal Emoluments				95,015	
	1001			Salaries and Wages	56,290
	1002			Overtime and Holiday Payments	4,500
	1003			Other Allowances	34,225
Travelling Expenses				2,830	
	1101			Domestic	2,700
	1102			Foreign	130
Supplies				4,250	
	1201			Stationery and Office Requisites	4,000
	1203			Diets and Uniforms	250
Maintenance Expenditure				2,910	
	1302			Plant and Machinery	2,910
Services				1,825	
	1402			Postal and Communication	1,480
	1409			Other	345
Transfers				1,430	
	1502			Retirement Benefits	630
	1506			Property Loan Interest to Public Servants	800
Other Recurrent Expenditure				4,500	
	1703			Implementation of the Official Languages Policy	4,500
Capital Expenditure				1,220	
Rehabilitation and Improvement of Capital Assets				120	
	2002			Plant, Machinery and Equipment	120
Acquisition of Capital Assets				1,000	
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
Capacity Building				100	
	2401			Staff Training	100
Total Expenditure				113,980	
Total Financing				113,980	
Domestic				113,980	
11				Domestic Funds	113,980

**Head 235 - Department of Law Commission
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	17,780
Personal Emoluments	11,227
Salaries and Wages	6,895
Overtime and Holiday Payments	300
Other Allowances	4,032
Travelling Expenses	240
Domestic	90
Foreign	150
Supplies	1,955
Stationery and Office Requisites	600
Fuel	1,245
Diets and Uniforms	110
Maintenance Expenditure	1,100
Vehicles	700
Plant and Machinery	300
Buildings and Structures	100
Services	3,048
Postal and Communication	358
Electricity and Water	1,865
Other	825
Transfers	210
Retirement Benefits	10
Property Loan Interest to Public Servants	200
Capital Expenditure	600
Rehabilitation and Improvement of Capital Assets	210
Plant, Machinery and Equipment	10
Vehicles	200
Acquisition of Capital Assets	390
Furniture and Office Equipment	390
Total Expenditure	18,380
Total Financing	18,380
Domestic	18,380

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	7
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	-	-
Total	29	17

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

HEAD - 235 Department of Law Commission
1 - Operational Activities
01 - General Administration and Research Development

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				17,780
Personal Emoluments				11,227
	1001	Salaries and Wages		6,895
	1002	Overtime and Holiday Payments		300
	1003	Other Allowances		4,032
Travelling Expenses				240
	1101	Domestic		90
	1102	Foreign		150
Supplies				1,955
	1201	Stationery and Office Requisites		600
	1202	Fuel		1,245
	1203	Diets and Uniforms		110
Maintenance Expenditure				1,100
	1301	Vehicles		700
	1302	Plant and Machinery		300
	1303	Buildings and Structures		100
Services				3,048
	1402	Postal and Communication		358
	1403	Electricity and Water		1,865
	1409	Other		825
Transfers				210
	1502	Retirement Benefits		10
	1506	Property Loan Interest to Public Servants		200
Capital Expenditure				600
Rehabilitation and Improvement of Capital Assets				210
	2002	Plant, Machinery and Equipment		10
	2003	Vehicles		200
Acquisition of Capital Assets				390
	2102	Furniture and Office Equipment		390
Total Expenditure				18,380
Total Financing				18,380
Domestic				18,380
11	Domestic Funds			18,380

**Head 326 - Department of Community Based Corrections
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	519,850
Personal Emoluments	463,645
Salaries and Wages	308,770
Overtime and Holiday Payments	2,950
Other Allowances	151,925
Travelling Expenses	22,030
Domestic	21,885
Foreign	145
Supplies	6,505
Stationery and Office Requisites	3,000
Fuel	3,000
Diets and Uniforms	5
Other	500
Maintenance Expenditure	4,280
Vehicles	1,765
Plant and Machinery	1,965
Buildings and Structures	550
Services	20,190
Transport	90
Postal and Communication	4,895
Electricity and Water	2,145
Rents and Local Taxes	7,060
Other	6,000
Transfers	3,000
Property Loan Interest to Public Servants	3,000
Other Recurrent Expenditure	200
Implementation of the Official Languages Policy	200
Capital Expenditure	9,790
Rehabilitation and Improvement of Capital Assets	2,640
Buildings and Structures	2,060
Plant, Machinery and Equipment	400
Vehicles	180
Acquisition of Capital Assets	4,480
Furniture and Office Equipment	3,980
Plant, Machinery and Equipment	500
Capacity Building	1,830
Staff Training	1,830
Other Capital Expenditure	840
Other	840
Total Expenditure	529,640
Total Financing	529,640
Domestic	529,640

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	137	118
Secondary Level	618	651
Primary Level	12	6
Other (Casual/Temporary/Contract etc.)	-	6
Total	773	783

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

HEAD - 326 Department of Community Based Corrections
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				519,850
Personal Emoluments				463,645
	1001		Salaries and Wages	308,770
	1002		Overtime and Holiday Payments	2,950
	1003		Other Allowances	151,925
Travelling Expenses				22,030
	1101		Domestic	21,885
	1102		Foreign	145
Supplies				6,505
	1201		Stationery and Office Requisites	3,000
	1202		Fuel	3,000
	1203		Diets and Uniforms	5
	1205		Other	500
Maintenance Expenditure				4,280
	1301		Vehicles	1,765
	1302		Plant and Machinery	1,965
	1303		Buildings and Structures	550
Services				20,190
	1401		Transport	90
	1402		Postal and Communication	4,895
	1403		Electricity and Water	2,145
	1404		Rents and Local Taxes	7,060
	1409		Other	6,000
Transfers				3,000
	1506		Property Loan Interest to Public Servants	3,000
Other Recurrent Expenditure				200
	1703		Implementation of the Official Languages Policy	200
Capital Expenditure				9,790
Rehabilitation and Improvement of Capital Assets				2,640
	2001		Buildings and Structures	2,060
	2002		Plant, Machinery and Equipment	400
	2003		Vehicles	180
Acquisition of Capital Assets				4,480
	2102		Furniture and Office Equipment	3,980
	2103		Plant, Machinery and Equipment	500
Capacity Building				1,830
	2401		Staff Training	1,830
001	Correction of substance abused offenders under the community based correction order			840
	2509		Other	840
Total Expenditure				529,640
Total Financing				529,640
Domestic				529,640
11	Domestic Funds			529,640

Ministry of Health

REVISED ESTIMATES 2022

Ministry of Health

Key Functions

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

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

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

Formulation and implementation of policies required for the maintenance of public health services at a high standard and in a people friendly manner

Formulation and implementation of programmes to improve public health and nutrition

Adoption of necessary measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases

Implementation of rules and regulations in relation to international quarantine and sanitation

Providing essential physical and human resources to all hospitals

Introducing new strategies for expanding research opportunities in the field of healthcare

Achieving the Sustainable Development Goals relevant to the health service

Formulating a methodology to regulate private hospitals, medical services and laboratory services within the framework of a national policy, and for the delivery of a systematic service.

Upgrading a hospital in each district to the level of a National Hospital, and expanding facilities of other Regional and Primary Hospitals within the district.

Administration and Personnel Management of Sri Lanka Medical Service and other health services

Expansion of training opportunities required for the enhancement of quality and skills of medical and para-medical services

Implementation of school health services and dental medical services for children

General sanitation and railway services sanitation

Matters relating to healthcare in the estate sector

Matters relating to National Blood Transfusion Services

Implementing programmes for the provision and distribution of Thriplosa and nutritious food particularly for lactating mothers

Operation of the 1990 Suwaseriya Ambulance Service in an efficient manner.

Production, import and distribution of drugs with a high standard and in an efficient manner

Manufacture and import of quality drugs

Prevention of market monopolies and control of drug prices to protect consumers
 Ensuring that drug imports take place within a transparent procurement process
 Taking steps to preserve and improve traditional medicine
 Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy systems of medicine
 Production of Ayurvedic, Siddha, Unani and Homeopathy medicinal drugs
 Import, sale and distribution of raw material and manufactured drugs required for Ayurvedic, Siddha, Unani and Homeopathy systems of medicine
 Establishment and management of hospitals, research and training institutes and pharmaceutical outlets for the improvement of indigenous systems of medicines such as, Ayurveda, Siddha, Unani
 Regulation of export of medicinal plants and manufactured Ayurvedic, Siddha and Unani drugs
 Regulation of Ayurvedic drug manufacturers
 Launch of projects in coordination with relevant institutions in relation to promotion of medicinal plant cultivation and improvement of local medicinal drugs
 Registration of Ayurvedic product manufacturers, Ayurvedic practitioners and Ayurvedic paramedical personnel
 Establishment, operation and promotion of Ayurvedic Hospitals, Ayurvedic Research Institutes, Training Institutes and Pharmacies
 Implementing a mechanism in coordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists
 Encouraging research regarding drugs and treatment methods in relation to indigenous medicine
 Administration and personnel management of Indigenous Medical Service
 Matters relating to all other subjects assigned to Institutions that come under the purview of Institutions
 Supervision of all Institutions coming under the purview of Ministry

Department

Department of Ayurveda

Statutory Boards / State Owned Enterprises

Sri Jayewardenepura General Hospital
 Wijaya Kumaratunga Memorial Hospital
 National Authority on Tobacco and Alcohol
 National Medicines Regulatory Authority
 State Pharmaceutical Corporation
 State Pharmaceutical Manufacturing Corporation
 1990 Suwaseriya Foundation
 Sri Lanka Thripasha Co. Ltd
 Sri Lanka Ayurvedic Drugs Corporation

**Ministry of Health
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	210,993,000
Personal Emoluments	112,399,545
Salaries and Wages	45,369,250
Overtime and Holiday Payments	33,532,290
Other Allowances	33,498,005
Travelling Expenses	269,580
Domestic	262,080
Foreign	7,500
Supplies	79,727,920
Stationery and Office Requisites	306,085
Fuel	1,137,085
Diets and Uniforms	3,071,050
Medical Supplies	74,491,300
Other	722,400
Maintenance Expenditure	971,140
Vehicles	351,495
Plant and Machinery	311,545
Buildings and Structures	308,100
Services	9,710,215
Transport	39,175
Postal and Communication	758,415
Electricity and Water	3,206,895
Rents and Local Taxes	249,500
Lease Rental for Vehicles procured Under Operational Leasing	10,000
Other	5,446,230
Transfers	7,914,600
Welfare Programmes	2,000,000
Retirement Benefits	5,000
Public Institutions (Personal Emoluments)	3,726,000
Subscriptions and Contributions Fee	50,000
Property Loan Interest to Public Servants	457,700
Other	61,700
Public Institutions (Other Operational Expenditure)	1,614,200
Capital Expenditure	37,077,000
Rehabilitation and Improvement of Capital Assets	3,052,920
Buildings and Structures	1,625,100
Plant, Machinery and Equipment	1,328,400
Vehicles	99,420
Acquisition of Capital Assets	19,182,155
Furniture and Office Equipment	244,150
Plant, Machinery and Equipment	8,983,505
Buildings and Structures	9,894,000
Land and Land Improvements	500
Software Development	60,000

Rs '000	
Description	2022 Revised Estimate
Capital Transfers	283,500
Public Institutions	280,000
Development Assistance	3,500
Capacity Building	655,000
Staff Training	655,000
Other Capital Expenditure	13,903,425
Procurement Preparedness	25,000
Infrastructure Development	215,000
Research and Development	20,000
Other	13,643,425
Total Expenditure	248,070,000
Total Financing	248,070,000
Domestic	217,851,625
Foreign	30,218,375

**Ministry of Health
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimate
111 - Minister of Health		
	Operational Activities	118,106,000
	Recurrent Expenditure	115,098,000
	Capital Expenditure	3,008,000
	Development Activities	128,007,000
	Recurrent Expenditure	93,970,000
	Capital Expenditure	34,037,000
	Total Expenditure	246,113,000
	Recurrent Expenditure	209,068,000
	Capital Expenditure	37,045,000
220 - Department of Ayurveda		
	Operational Activities	136,000
	Recurrent Expenditure	131,500
	Capital Expenditure	4,500
	Development Activities	1,821,000
	Recurrent Expenditure	1,793,500
	Capital Expenditure	27,500
	Total Expenditure	1,957,000
	Recurrent Expenditure	1,925,000
	Capital Expenditure	32,000
	Grand Total	248,070,000
	Total Recurrent	210,993,000
	Total Capital	37,077,000

Head 111 - Minister of Health

Summary

Description	Rs '000
2022	Revised Estimate
Recurrent Expenditure	209,068,000
Personal Emoluments	110,870,495
Salaries and Wages	44,416,150
Overtime and Holiday Payments	33,474,990
Other Allowances	32,979,355
Travelling Expenses	264,880
Domestic	258,380
Foreign	6,500
Supplies	79,539,970
Stationery and Office Requisites	301,085
Fuel	1,123,585
Diets and Uniforms	3,028,000
Medical Supplies	74,376,300
Other	711,000
Maintenance Expenditure	960,340
Vehicles	346,495
Plant and Machinery	306,245
Buildings and Structures	307,600
Services	9,532,915
Transport	36,975
Postal and Communication	736,215
Electricity and Water	3,176,195
Rents and Local Taxes	247,300
Lease Rental for Vehicles procured Under Operational Leasing	10,000
Other	5,326,230
Transfers	7,899,400
Welfare Programmes	2,000,000
Retirement Benefits	5,000
Public Institutions (Personal Emoluments)	3,720,000
Subscriptions and Contributions Fee	50,000
Property Loan Interest to Public Servants	450,700
Other	60,700
Public Institutions (Other Operational Expenditure)	1,613,000
Capital Expenditure	37,045,000
Rehabilitation and Improvement of Capital Assets	3,033,020
Buildings and Structures	1,609,100
Plant, Machinery and Equipment	1,327,000
Vehicles	96,920
Acquisition of Capital Assets	19,175,555
Furniture and Office Equipment	240,550
Plant, Machinery and Equipment	8,981,005
Buildings and Structures	9,894,000
Software Development	60,000
Capital Transfers	283,000
Public Institutions	280,000
Development Assistance	3,000
Capacity Building	653,000
Staff Training	653,000
Other Capital Expenditure	13,900,425
Procurement Preparedness	25,000
Infrastructure Development	215,000
Research and Development	20,000
Other	13,640,425
Total Expenditure	246,113,000
Total Financing	246,113,000
Domestic	215,894,625
Foreign	30,218,375

Employment Profile

Category	Approved	Actual
Senior Level	17,911	16,336
Tertiary Level	38,516	33,172
Secondary Level	6,981	5,856
Primary Level	32,613	27,430
Other (Casual/Temporary/Contract etc.)	04	9,617
Total	96,025	92,411

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 111 Minister of Health
1 - Operational Activities
01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure					36,300
Personal Emoluments					16,200
	1001			Salaries and Wages	7,600
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	4,600
Travelling Expenses					4,000
	1101			Domestic	2,500
	1102			Foreign	1,500
Supplies					10,000
	1201			Stationery and Office Requisites	500
	1202			Fuel	9,500
Maintenance Expenditure					3,000
	1301			Vehicles	2,500
	1302			Plant and Machinery	200
	1303			Buildings and Structures	300
Services					3,100
	1401			Transport	600
	1402			Postal and Communication	600
	1403			Electricity and Water	900
	1409			Other	1,000
Capital Expenditure					4,000
Rehabilitation and Improvement of Capital Assets					3,000
	2001			Buildings and Structures	500
	2003			Vehicles	2,500
Acquisition of Capital Assets					1,000
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
Total Expenditure					40,300
Total Financing					40,300
Domestic					40,300
11				Domestic Funds	40,300

HEAD - 111 Minister of Health
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			7,705,000
Personal Emoluments			1,746,000
1001		Salaries and Wages	900,000
1002		Overtime and Holiday Payments	350,000
1003		Other Allowances	496,000
Travelling Expenses			47,000
1101		Domestic	45,000
1102		Foreign	2,000
Supplies			129,200
1201		Stationery and Office Requisites	25,000
1202		Fuel	100,000
1203		Diets and Uniforms	4,200
Maintenance Expenditure			31,800
1301		Vehicles	25,000
1302		Plant and Machinery	6,000
1303		Buildings and Structures	800
Services			335,000
1401		Transport	5,000
1402		Postal and Communication	35,000
1403		Electricity and Water	40,000
1404		Rents and Local Taxes	100,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	10,000
1409		Other	145,000
Transfers			65,000
1502		Retirement Benefits	5,000
1505		Subscriptions and Contributions Fee	50,000
1506		Property Loan Interest to Public Servants	10,000
001		Grants to Institutions Associations for their contribution towards the Development of the Health Sector	18,000
1508		Other	18,000
002		<i>Grants to Institutions/Associations</i>	14,998
003		<i>Medical Council (Medical Ordinance)</i>	2
21			2
004		<i>Victoria Home for Incurables</i>	3,000
009		Sri Jayawardanapura General Hospital	2,393,000
1503		Public Institutions (Personal Emoluments)	1,718,000
1509		Public Institutions (Other Operational Expenditure)	675,000
010		Wijaya Kumarathunga Memorial Hospital	418,500
1503		Public Institutions (Personal Emoluments)	293,500
1509		Public Institutions (Other Operational Expenditure)	125,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
011			National Authority on Tobacco and Alcohol	31,500
	1503		Public Institutions (Personal Emoluments)	18,500
	1509		Public Institutions (Other Operational Expenditure)	13,000
015			Dr. Neville Fernando Teaching Hospital *1	390,000
	1503		Public Institutions (Personal Emoluments)	390,000
016			Emergency Pre Hospital Care Ambulance Services in Sri Lanka	2,100,000
	1503		Public Institutions (Personal Emoluments)	1,300,000
	1509		Public Institutions (Other Operational Expenditure)	800,000
			Capital Expenditure	385,425
			Rehabilitation and Improvement of Capital Assets	65,000
	2001		Buildings and Structures	25,000
	2002		Plant, Machinery and Equipment	5,000
	2003		Vehicles	35,000
			Acquisition of Capital Assets	8,000
	2102		Furniture and Office Equipment	5,000
	2103		Plant, Machinery and Equipment	3,000
			Capacity Building	500
	2401		Staff Training	500
			Other Capital Expenditure	25,000
	2505		Procurement Preparedness	25,000
009			Sri Jayawardanapura General Hospital	100,000
	2201		Public Institutions	100,000
010			Wijaya Kumarathunga Memorial Hospital	25,000
	2201		Public Institutions	25,000
011			National Authority on Tobacco and Alcohol	11,925
	2201		Public Institutions	5,000
	2509		Other	6,925
	061		<i>Tobacco and Alcohol Prevention Programmes</i>	6,925
	13			6,925
016			Emergency Pre Hospital Care Ambulance Services in Sri Lanka	150,000
	2201		Public Institutions	150,000
			Total Expenditure	8,090,425
			Total Financing	8,090,425
			Domestic	8,083,500
11			Domestic Funds	8,083,498
21			Special Law	2
			Foreign	6,925
13			Foreign Grants	6,925

- Rs. 390Mn has been allocated as per the Cabinet Decision No: අමුණ 19/2272/112/011-I and dated 10.09.2019 to meet the operational expenditure including medical supplies (based on the provision to be allocated for the 3rd year of 3 year interim period stipulated in the business plan)

HEAD - 111 Minister of Health
1 - Operational Activities
05 - Hospital Operations

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		106,883,000
Personal Emoluments		91,991,000
1001	Salaries and Wages	38,700,000
1002	Overtime and Holiday Payments	30,574,000
1003	Other Allowances	22,717,000
Travelling Expenses		160,000
1101	Domestic	160,000
Supplies		4,830,000
1201	Stationery and Office Requisites	250,000
1202	Fuel	880,000
1203	Diets and Uniforms	3,000,000
1205	Other	700,000
Maintenance Expenditure		850,000
1301	Vehicles	270,000
1302	Plant and Machinery *1	280,000
1303	Buildings and Structures	300,000
Services		8,640,000
1401	Transport	20,000
1402	Postal and Communication	550,000
1403	Electricity and Water	3,000,000
1404	Rents and Local Taxes	70,000
1409	Other	5,000,000
Transfers		412,000
1506	Property Loan Interest to Public Servants	400,000
1508	Other	12,000
Capital Expenditure		2,602,500
Rehabilitation and Improvement of Capital Assets		2,102,500
2001	Buildings and Structures	750,000
2002	Plant, Machinery and Equipment	1,312,500
2003	Vehicles	40,000
Acquisition of Capital Assets		500,000
2102	Furniture and Office Equipment	100,000
2103	Plant, Machinery and Equipment	200,000
2104	Buildings and Structures *2	200,000
Total Expenditure		109,485,500
Total Financing		109,485,500
Domestic		109,485,500
11	Domestic Funds	109,485,500

1. Provision has been made under this vote for clinical waste management.

2. Provision is made to carry out the activities under the ongoing projects. The treasury approval needs to be obtained for new constructions

HEAD - 111 Minister of Health
1 - Operational Activities
11 - Former State Ministry - 416-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				10,475
Personal Emoluments				6,005
	1001		Salaries and Wages	3,350
	1002		Overtime and Holiday Payments	1,230
	1003		Other Allowances	1,425
Travelling Expenses				1,000
	1101		Domestic	1,000
Supplies				2,225
	1201		Stationery and Office Requisites	100
	1202		Fuel	2,125
Maintenance Expenditure				790
	1301		Vehicles	745
	1302		Plant and Machinery	45
Services				455
	1402		Postal and Communication	215
	1409		Other	240
Capital Expenditure				325
Rehabilitation and Improvement of Capital Assets				320
	2003		Vehicles	320
Acquisition of Capital Assets				5
	2103		Plant, Machinery and Equipment	5
Total Expenditure				10,800
Total Financing				10,800
Domestic				10,800
11			Domestic Funds	10,800

HEAD - 111 Minister of Health
1 - Operational Activities
21 - Former State Ministry - 416-1-02

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
		Recurrent Expenditure	355,700
		Personal Emoluments	203,400
1001		Salaries and Wages	140,000
1002		Overtime and Holiday Payments	5,000
1003		Other Allowances	58,400
		Travelling Expenses	3,500
1101		Domestic	3,000
1102		Foreign	500
		Supplies	7,600
1201		Stationery and Office Requisites	2,000
1202		Fuel	5,400
1203		Diets and Uniforms	200
		Maintenance Expenditure	3,000
1301		Vehicles	2,000
1302		Plant and Machinery	1,000
		Services	8,900
1401		Transport	2,900
1402		Postal and Communication	2,000
1403		Electricity and Water	2,000
1409		Other	2,000
		Transfers	500
1506		Property Loan Interest to Public Servants	500
001		Grants to the Provincial Hospitals	76,300
1204		Medical Supplies	76,300
002		Homeopathy Hospital	22,000
1409		Other	22,000
004		Homeopathy Council	30,500
1508		Other	30,500
		Capital Expenditure	9,500
		Rehabilitation and Improvement of Capital Assets	4,000
2002		Plant, Machinery and Equipment	1,000
2003		Vehicles	3,000
		Acquisition of Capital Assets	1,000
2102		Furniture and Office Equipment	500
2103		Plant, Machinery and Equipment	500
		Capacity Building	500
2401		Staff Training	500
004		Homeopathy Council	1,000
2509		Other	1,000
005		Sanrakshana Saba	3,000
2202		Development Assistance	3,000
		Total Expenditure	365,200
		Total Financing	365,200
		Domestic	365,200
11		Domestic Funds	365,200

HEAD - 111 Minister of Health
1 - Operational Activities
22 - Former State Ministry - 423-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				11,120
Personal Emoluments				6,900
	1001		Salaries and Wages	3,075
	1002		Overtime and Holiday Payments	2,625
	1003		Other Allowances	1,200
Travelling Expenses				500
	1101		Domestic	500
Supplies				2,225
	1201		Stationery and Office Requisites	375
	1202		Fuel	1,850
Maintenance Expenditure				350
	1301		Vehicles	350
Services				1,145
	1401		Transport	325
	1402		Postal and Communication	300
	1403		Electricity and Water	280
	1409		Other	240
Capital Expenditure				150
Rehabilitation and Improvement of Capital Assets				100
	2001		Buildings and Structures	100
Acquisition of Capital Assets				50
	2102		Furniture and Office Equipment	50
Total Expenditure				11,270
Total Financing				11,270
Domestic				11,270
11			Domestic Funds	11,270

HEAD - 111 Minister of Health
1 - Operational Activities
23 - Former State Ministry - 441-1-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				7,405
Personal Emoluments				4,490
	1001		Salaries and Wages	2,125
	1002		Overtime and Holiday Payments	1,135
	1003		Other Allowances	1,230
Travelling Expenses				680
	1101		Domestic	680
Supplies				1,470
	1201		Stationery and Office Requisites	110
	1202		Fuel	1,360
Maintenance Expenditure				500
	1301		Vehicles	500
Services				265
	1401		Transport	50
	1402		Postal and Communication	150
	1403		Electricity and Water	15
	1409		Other	50
Capital Expenditure				700
Rehabilitation and Improvement of Capital Assets				700
	2003		Vehicles	700
Total Expenditure				8,105
Total Financing				8,105
Domestic				8,105
11			Domestic Funds	8,105

HEAD - 111 Minister of Health
1 - Operational Activities
24 - Former State Ministry - 441-1-02

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			89,000
Personal Emoluments			38,000
1001		Salaries and Wages	25,000
1002		Overtime and Holiday Payments	2,000
1003		Other Allowances	11,000
Travelling Expenses			1,500
1101		Domestic	1,000
1102		Foreign	500
Supplies			3,600
1201		Stationery and Office Requisites	1,500
1202		Fuel	2,000
1203		Diets and Uniforms	100
Maintenance Expenditure			3,000
1301		Vehicles	2,000
1302		Plant and Machinery	500
1303		Buildings and Structures	500
Services			42,700
1401		Transport	4,300
1402		Postal and Communication	1,200
1403		Electricity and Water	2,000
1404		Rents and Local Taxes	31,000
1409		Other	4,200
Transfers			200
1506		Property Loan Interest to Public Servants	200
Capital Expenditure			5,400
Rehabilitation and Improvement of Capital Assets			3,400
2001		Buildings and Structures	1,000
2002		Plant, Machinery and Equipment	1,000
2003		Vehicles	1,400
Acquisition of Capital Assets			1,500
2102		Furniture and Office Equipment	500
2103		Plant, Machinery and Equipment	1,000
Capacity Building			500
2401		Staff Training	500
Total Expenditure			94,400
Total Financing			94,400
Domestic			94,400
11		Domestic Funds	94,400

HEAD - 111 Minister of Health
2 - Development Activities
13 - Hospital Development Projects

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Capital Expenditure					31,097,000
003				Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)	700,000
	2001			Buildings and Structures	50,000
		12			50,000
	2102			Furniture and Office Equipment	100,000
		12			100,000
	2103			Plant, Machinery and Equipment	250,000
		12			250,000
	2104			Buildings and Structures	50,000
		12			50,000
	2106			Software Development	10,000
		12			10,000
	2401			Staff Training	5,000
		12			5,000
	2506			Infrastructure Development	10,000
		12			10,000
	2507			Research and Development	10,000
		12			10,000
	2509			Other	215,000
	038			<i>Component I</i>	114,000
		12			114,000
	039			<i>Component II</i>	101,000
		12			101,000
010				Blood Bank Equipments - Non Consumable	50,000
	2103			Plant, Machinery and Equipment	50,000
011				Bio Medical Equipments	1,420,000
	2103			Plant, Machinery and Equipment	1,420,000
012				Improvement of ETU - Facilities under Line Ministry Hospitals	250,000
	2104			Buildings and Structures	250,000
013				Lab Apparatus	400,000
	2103			Plant, Machinery and Equipment	400,000
025				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	12,000
	2104			Buildings and Structures	12,000
		13			10,000
		17			2,000
033				Millennium Ward Complex at TH Kalubowila	30,000
	2104			Buildings and Structures	30,000
034				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	50,000
	2104			Buildings and Structures	50,000
038				Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	36,000
	2104			Buildings and Structures	36,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
049	New Medical Ward Complex at DGH Chilaw	70,000
2104	Buildings and Structures	70,000
057	Development of Karapitiya Hospital	50,000
2104	Buildings and Structures	50,000
061	Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	516,000
2104	Buildings and Structures	516,000
12		500,000
17		16,000
062	Construction of Ministry Building	65,000
2104	Buildings and Structures	65,000
068	Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	1,100,000
2103	Plant, Machinery and Equipment	1,100,000
13		1,000,000
17		100,000
082	Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	50,000
2104	Buildings and Structures	50,000
112	Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai	100,000
2104	Buildings and Structures	100,000
117	Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	30,000
2104	Buildings and Structures	30,000
118	Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)	44,000
2104	Buildings and Structures	44,000
13		40,000
17		4,000
122	Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)	1,701,000
2104	Buildings and Structures	1,701,000
12		1,695,000
17		6,000
128	Establishment of Specialized Pediatric Care complexes in Karapitiya,Ampara and Jaffna Hospitals	100,000
2104	Buildings and Structures	100,000
130	Establishment of an Oral Health Center in Karapitiya Teaching Hospital	40,000
2104	Buildings and Structures	40,000
131	Establishment of Bone Marrow Transplant Unit at Kandy General Hospital	210,000
2104	Buildings and Structures	210,000
133	Construction of Heart Centre at Lady Ridgeway Hospital	75,000
2104	Buildings and Structures	75,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
137				Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies	90,000
	2104			Buildings and Structures	90,000
141				Construction of Building for National STD/AIDS Control Programme	5,000
	2104			Buildings and Structures	5,000
145				A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)	300,000
	2104			Buildings and Structures	300,000
		17			50,000
		18			250,000
147				Health System Enhancement Project - ADB	2,800,000
	2001			Buildings and Structures	590,000
		12			450,000
		13			120,000
		17			20,000
	2103			Plant, Machinery and Equipment	585,000
		12			380,000
		13			105,000
		17			100,000
	2104			Buildings and Structures	890,000
		12			680,000
		13			180,000
		17			30,000
	2509			Other	735,000
		12			490,000
		13			195,000
		17			50,000
152				Establish Reproductive Treatment Centre at the Castle Street Hospital	25,000
	2001			Buildings and Structures	25,000
154				Improvement of DH Moratuwa	100,000
	2001			Buildings and Structures	100,000
156				Expand the Beruwala Base Hospital	25,000
	2001			Buildings and Structures	25,000
160				Health and Medical Service Improvement Project (GOSL - JICA)	300,000
	2104			Buildings and Structures	300,000
		12			250,000
		17			50,000
162				Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)	1,328,000
	2104			Buildings and Structures	1,328,000
		12			1,325,000
		17			3,000
166				Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala	50,000
	2104			Buildings and Structures	50,000
167				Construction of a Ten-Storeyed Building at the PGH Badulla	375,000
	2104			Buildings and Structures	375,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
168			Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL) *1	9,300,000
	2509		Other	9,300,000
		12		9,300,000
172			Establishment of Cardiology Unit with Cath Lab at DGH Ampara	35,000
	2104		Buildings and Structures	35,000
173			Development of Teaching Hospital, Ratnapura	75,000
	2104		Buildings and Structures	75,000
176			Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)	65,000
	2104		Buildings and Structures	65,000
		13		60,000
		17		5,000
177			Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB	3,950,000
	2103		Plant, Machinery and Equipment	1,600,000
		12		1,400,000
		17		200,000
	2104		Buildings and Structures	1,500,000
		12		1,300,000
		17		200,000
	2509		Other	850,000
		12		750,000
		17		100,000
178			Health System Enhancement Project - Additional Financing (ADB)	4,750,000
	2103		Plant, Machinery and Equipment	3,355,000
		12		3,105,000
		13		45,000
		17		205,000
	2104		Buildings and Structures	850,000
		12		775,000
		17		75,000
	2401		Staff Training	25,000
		13		20,000
		17		5,000
	2509		Other	520,000
		12		230,000
		13		250,000
		17		40,000
179			Maintain People Centered Healthcare Service	425,000
	2509		Other	425,000
Total Expenditure				31,097,000
Total Financing				31,097,000
Domestic				5,742,000
11	Domestic Funds			4,231,000
17	Foreign Finance Associated Costs			1,261,000
18	Foreign Financing Related Domestic Co-Financing			250,000
Foreign				25,355,000
12	Foreign Loans			23,330,000
13	Foreign Grants			2,025,000

1. Provision for Additional financing and procurement of Medical Supplies is also included

HEAD - 111 Minister of Health
2 - Development Activities
14 - Health Promotion and Disease Prevention

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			1,719,400
Personal Emoluments			1,547,500
1001		Salaries and Wages	600,000
1002		Overtime and Holiday Payments	340,000
1003		Other Allowances	607,500
Travelling Expenses			15,000
1101		Domestic	15,000
Supplies			41,850
1201		Stationery and Office Requisites	5,000
1202		Fuel	23,850
1203		Diets and Uniforms	5,000
1205		Other	8,000
Maintenance Expenditure			22,000
1301		Vehicles	15,000
1302		Plant and Machinery	6,000
1303		Buildings and Structures	1,000
Services			87,050
1401		Transport	300
1402		Postal and Communication	15,050
1403		Electricity and Water	33,000
1404		Rents and Local Taxes	1,700
1409		Other	37,000
Transfers			6,000
1506		Property Loan Interest to Public Servants	6,000
Capital Expenditure			438,950
Rehabilitation and Improvement of Capital Assets			10,000
2001		Buildings and Structures	5,000
2002		Plant, Machinery and Equipment	1,000
2003		Vehicles	4,000
Acquisition of Capital Assets			4,000
2102		Furniture and Office Equipment	3,000
2103		Plant, Machinery and Equipment	1,000
Capacity Building			500
2401		Staff Training	500
Other Capital Expenditure			19,200
2509		Other	19,200
			8,000
	13		11,200
013		Health Education Bureau	20,000
	2509	Other	20,000
015		School Health Programme	5,000
	2509	Other	5,000
019		Childrens' Action Plan	5,000
	2509	Other	5,000
020		Disaster Preparedness & Response Programme	5,000
	2509	Other	5,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
021				National Cancer Control Centre	10,000
	2509			Other	10,000
023				Oral Health Promotion & Fluorosis Prevention	2,000
	2509			Other	2,000
025				Programme for Strengthening Primary Level Health Care	25,000
	2506			Infrastructure Development	25,000
027				Youth, Elderly, Disable & Displaced Person	5,000
	2509			Other	5,000
030				Work Plan Activities- UNFPA	8,000
	2509			Other	8,000
			13		8,000
031				Work Plan Activities-UNICEF	35,250
	2509			Other	35,250
			13		35,250
032				Work Plan Activities-WHO	100,000
	2509			Other	100,000
			13		100,000
035				Prevention of Non Communicable Diseases	70,000
	2509			Other	70,000
036				Prevention and Control of Diseases	40,000
	2509			Other	40,000
		005		<i>Anti-Leprosy Campaign</i>	11,000
		006		<i>Anti-filariasis Campaign</i>	2,000
		007		<i>Leptospirosis Controlling</i>	2,000
		008		<i>Anti- Malaria Campaign</i>	25,000
037				Strengthen the Non Communicable Disease Surveillance	3,000
	2509			Other	3,000
		009		<i>Thalassemia</i>	3,000
042				Multi Intervention Strategy to Improve Hypertension Prevention and Management	20,000
	2509			Other	20,000
			13		20,000
043				Capacity Enhancement of Elderly Service Management in the Community (JICA)	52,000
	2509			Other	52,000
			13		50,000
			17		2,000
Total Expenditure					2,158,350
Total Financing					2,158,350
Domestic					1,933,900
11	Domestic Funds				1,931,900
17	Foreign Finance Associated Costs				2,000
Foreign					224,450
13	Foreign Grants				224,450

HEAD - 111 Minister of Health
2 - Development Activities
15 - Control of Communicable and Non Communicable Diseases

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Capital Expenditure		1,303,050
005	Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	515,000
2509	Other	515,000
13		480,000
17		35,000
007	Strengthening of Quarantine Unit	500
2509	Other	500
009	Improvement of Preventive Health Services in the Estate Sector	1,000
2509	Other	1,000
011	Control of Non Communicable Diseases	310,000
2509	Other	310,000
062	<i>Kidney Disease</i>	200,000
063	<i>Stroke/ Cardiovascular</i>	60,000
064	<i>Cancer Disease</i>	50,000
013	National STD/AIDS Control Programme	30,000
2509	Other	30,000
015	Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas *1	100,000
2104	Buildings and Structures	100,000
025	Control of Communicable Diseases	190,000
2509	Other	190,000
065	<i>Dengue</i>	100,000
066	<i>Rabies</i>	75,000
067	<i>Tuberculosis and Chest Disease</i>	15,000
026	Health Information and Quality Improvement (Global Fund)	156,550
2102	Furniture and Office Equipment	22,000
13		20,000
17		2,000
2509	Other	134,550
13		132,000
17		2,550
Total Expenditure		1,303,050
Total Financing		1,303,050
Domestic		671,050
11	Domestic Funds	631,500
17	Foreign Finance Associated Costs	39,550
Foreign		632,000
13	Foreign Grants	632,000

1. The provision is allocated only for 2022. Activities to be completed within 2022.

HEAD - 111 Minister of Health
2 - Development Activities
16 - National Nutrition Programme

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					2,000,000
001				Tripsha Programme	2,000,000
	1501			Welfare Programmes	2,000,000
Capital Expenditure					10,000
003				National Programme for Improvement of the Nutritional Status of Vulnerable Population	5,000
	2507			Research and Development	5,000
004				Nutrition Coordination Division and Nutrition Division	5,000
	2509			Other	5,000
Total Expenditure					2,010,000
Total Financing					2,010,000
Domestic					2,010,000
11				Domestic Funds	2,010,000

HEAD - 111 Minister of Health
2 - Development Activities
17 - Medical Research

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				Recurrent Expenditure	476,000
				Personal Emoluments	390,000
	1001			Salaries and Wages	185,000
	1002			Overtime and Holiday Payments	105,000
	1003			Other Allowances	100,000
				Travelling Expenses	2,700
	1101			Domestic	2,700
				Supplies	15,500
	1201			Stationery and Office Requisites	5,000
	1202			Fuel	8,500
	1203			Diets and Uniforms	2,000
				Maintenance Expenditure	5,400
	1301			Vehicles	1,400
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	1,000
				Services	60,200
	1402			Postal and Communication	4,200
	1403			Electricity and Water	33,000
	1404			Rents and Local Taxes	3,000
	1409			Other	20,000
				Transfers	2,200
	1506			Property Loan Interest to Public Servants	2,000
	1508			Other	200
				Capital Expenditure	31,000
				Rehabilitation and Improvement of Capital Assets	10,000
	2001			Buildings and Structures	5,000
	2002			Plant, Machinery and Equipment	4,000
	2003			Vehicles	1,000
				Acquisition of Capital Assets	15,000
	2102			Furniture and Office Equipment	5,000
	2103			Plant, Machinery and Equipment	10,000
				Capacity Building	1,000
	2401			Staff Training	1,000
001				Research Activities	5,000
	2507			Research and Development	5,000
				Total Expenditure	507,000
				Total Financing	507,000
				Domestic	507,000
11				Domestic Funds	507,000

HEAD - 111 Minister of Health
2 - Development Activities
19 - Promotion of Indigenous Medicine

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Capital Expenditure					2,000
001				Establishment of Poshana Mandira	1,000
	2104			Buildings and Structures	1,000
002				Development of Homeopathic System	1,000
	2509			Other	1,000
Total Expenditure					2,000
Total Financing					2,000
Domestic					2,000
11				Domestic Funds	2,000

HEAD - 111 Minister of Health
2 - Development Activities
20 - Human Resource Development

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				14,720,600
001	Health Sector Training			14,720,600
	1001	Salaries and Wages		3,600,000
	1002	Overtime and Holiday Payments		1,940,000
	1003	Other Allowances		8,847,000
	1101	Domestic		9,000
	1201	Stationery and Office Requisites		3,500
	1202	Fuel		34,000
	1203	Diets and Uniforms		16,500
	1205	Other		2,000
	1301	Vehicles		5,000
	1302	Plant and Machinery		2,500
	1303	Buildings and Structures		1,000
	1401	Transport		1,000
	1402	Postal and Communication		125,000
	1403	Electricity and Water		42,500
	1404	Rents and Local Taxes		1,600
	1409	Other		60,000
	1506	Property Loan Interest to Public Servants		30,000
Capital Expenditure				937,500
001	Health Sector Training			62,500
	2001	Buildings and Structures		30,000
	2002	Plant, Machinery and Equipment		500
	2003	Vehicles		3,000
	2102	Furniture and Office Equipment		2,000
	2103	Plant, Machinery and Equipment		1,000
	2401	Staff Training		20,000
	2506	Infrastructure Development		5,000
	2509	Other		1,000
015	Training Programmes - PGIM			600,000
	2401	Staff Training		600,000
017	Upgrading of Nurses Training Schools			75,000
	2506	Infrastructure Development		75,000
018	Construction of Nursing Faculty/Hostel			200,000
	2104	Buildings and Structures		200,000
Total Expenditure				15,658,100
Total Financing				15,658,100
Domestic				15,658,100
11	Domestic Funds			15,658,100

HEAD - 111 Minister of Health
2 - Development Activities
25 - Medical Supplies

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				75,054,000
Personal Emoluments				534,000
	1001		Salaries and Wages	250,000
	1002		Overtime and Holiday Payments	150,000
	1003		Other Allowances	134,000
Travelling Expenses				20,000
	1101		Domestic	18,000
	1102		Foreign	2,000
Supplies				4,064,000
	1201		Stationery and Office Requisites	8,000
	1202		Fuel	55,000
	1204		Medical Supplies	4,000,000
	12			4,000,000
	1205		Other	1,000
Maintenance Expenditure				32,000
	1301		Vehicles	22,000
	1302		Plant and Machinery	7,000
	1303		Buildings and Structures	3,000
Services				102,000
	1401		Transport	2,500
	1402		Postal and Communication	2,500
	1403		Electricity and Water	22,500
	1404		Rents and Local Taxes	40,000
	1409		Other	34,500
Transfers				2,000
	1506		Property Loan Interest to Public Servants	2,000
001	Medical Supplies Purchased through State Pharmaceutical Corporation			45,000,000
	1204		Medical Supplies	45,000,000
002	Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation			8,500,000
	1204		Medical Supplies	8,500,000
003	Purchasing of Oxygen, Reagents, Consumables etc			16,800,000
	1204		Medical Supplies	16,800,000
Capital Expenditure				217,500
Rehabilitation and Improvement of Capital Assets				10,500
	2001		Buildings and Structures	2,500
	2002		Plant, Machinery and Equipment	2,000
	2003		Vehicles	6,000
Acquisition of Capital Assets				7,000
	2102		Furniture and Office Equipment	2,000
	2103		Plant, Machinery and Equipment	4,000
	2104		Buildings and Structures	1,000
005	Upgrading of Drug Stores at Hospitals - Medical Supply Division			50,000
	2104		Buildings and Structures	50,000

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
006			Expanding the Medical Supplies Management Information Systems(MIMIS) up to Divisional Hospitals -Medical Supplies Division	50,000
	2106		Software Development	50,000
007			Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota	100,000
	2506		Infrastructure Development	100,000
Total Expenditure				75,271,500
Total Financing				75,271,500
Domestic				71,271,500
11	Domestic Funds			71,271,500
	Foreign			4,000,000
12	Foreign Loans			4,000,000

Note -

Provisions for the Medical Supplies is also included under 237-1-01-019-1501-021(12): "Restoring Social Stability" project

**Head 220 - Department of Ayurveda
Summary**

Description	Rs '000 2022 Revised Estimate
Recurrent Expenditure	1,925,000
Personal Emoluments	1,529,050
Salaries and Wages	953,100
Overtime and Holiday Payments	57,300
Other Allowances	518,650
Travelling Expenses	4,700
Domestic	3,700
Foreign	1,000
Supplies	187,950
Stationery and Office Requisites	5,000
Fuel	13,500
Diets and Uniforms	43,050
Medical Supplies	115,000
Other	11,400
Maintenance Expenditure	10,800
Vehicles	5,000
Plant and Machinery	5,300
Buildings and Structures	500
Services	177,300
Transport	2,200
Postal and Communication	22,200
Electricity and Water	30,700
Rents and Local Taxes	2,200
Other	120,000
Transfers	15,200
Public Institutions (Personal Emoluments)	6,000
Property Loan Interest to Public Servants	7,000
Other	1,000
Public Institutions (Other Operational Expenditure)	1,200
Capital Expenditure	32,000
Rehabilitation and Improvement of Capital Assets	19,900
Buildings and Structures	16,000
Plant, Machinery and Equipment	1,400
Vehicles	2,500
Acquisition of Capital Assets	6,600
Furniture and Office Equipment	3,600
Plant, Machinery and Equipment	2,500
Land and Land Improvements	500
Capital Transfers	500
Development Assistance	500
Capacity Building	2,000
Staff Training	2,000
Other Capital Expenditure	3,000
Other	3,000
Total Expenditure	1,957,000
Total Financing	1,957,000
Domestic	1,957,000

Employment Profile

Category	Approved	Actual
Senior Level	776	627
Tertiary Level	41	3
Secondary Level	542	421
Primary Level	1,259	528
Other (Casual/Temporary/Contract etc.)	38	317
Total	2,656	1,896

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 220 Department of Ayurveda
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		131,500
Personal Emoluments		74,500
1001	Salaries and Wages	47,000
1002	Overtime and Holiday Payments	4,500
1003	Other Allowances	23,000
Travelling Expenses		3,000
1101	Domestic	2,000
1102	Foreign	1,000
Supplies		14,750
1201	Stationery and Office Requisites	5,000
1202	Fuel	8,500
1203	Diets and Uniforms	250
1205	Other	1,000
Maintenance Expenditure		5,600
1301	Vehicles	4,000
1302	Plant and Machinery	1,500
1303	Buildings and Structures	100
Services		25,200
1401	Transport	1,000
1402	Postal and Communication	2,500
1403	Electricity and Water	4,500
1404	Rents and Local Taxes	2,200
1409	Other	15,000
Transfers		8,450
1503	Public Institutions (Personal Emoluments)	6,000
1506	Property Loan Interest to Public Servants	1,250
1509	Public Institutions (Other Operational Expenditure)	1,200
Capital Expenditure		4,500
Rehabilitation and Improvement of Capital Assets		2,500
2001	Buildings and Structures	1,000
2002	Plant, Machinery and Equipment	200
2003	Vehicles	1,300
Acquisition of Capital Assets		1,000
2102	Furniture and Office Equipment	500
2103	Plant, Machinery and Equipment	500
Capacity Building		1,000
2401	Staff Training	1,000
Total Expenditure		136,000
Total Financing		136,000
Domestic		136,000
11	Domestic Funds	136,000

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Curative Services

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				1,387,000	
				1,160,000	
				713,000	
				35,000	
				412,000	
				1,000	
				1,000	
				114,400	
				3,000	
				34,000	
				70,000	
				7,400	
				3,200	
				500	
				2,500	
				200	
				104,200	
				1,200	
				16,000	
				17,000	
				70,000	
				4,200	
				4,200	
				15,900	
				12,900	
				10,900	
				1,000	
				1,000	
				3,000	
				2,000	
				1,000	
				1,402,900	
				1,402,900	
				1,402,900	
11				1,402,900	

HEAD - 220 Department of Ayurveda
2 - Development Activities
03 - Research

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				294,000
Personal Emoluments				202,000
	1001		Salaries and Wages	134,000
	1002		Overtime and Holiday Payments	15,000
	1003		Other Allowances	53,000
Travelling Expenses				300
	1101		Domestic	300
Supplies				57,250
	1202		Fuel	1,000
	1203		Diets and Uniforms	8,750
	1204		Medical Supplies	45,000
	1205		Other	2,500
Maintenance Expenditure				1,450
	1301		Vehicles	350
	1302		Plant and Machinery	1,000
	1303		Buildings and Structures	100
Services				32,000
	1402		Postal and Communication	3,000
	1403		Electricity and Water	7,000
	1409		Other	22,000
Transfers				1,000
	1506		Property Loan Interest to Public Servants	1,000
Capital Expenditure				4,600
Rehabilitation and Improvement of Capital Assets				2,000
	2001		Buildings and Structures	1,600
	2002		Plant, Machinery and Equipment	200
	2003		Vehicles	200
Acquisition of Capital Assets				1,100
	2102		Furniture and Office Equipment	600
	2103		Plant, Machinery and Equipment	500
008	Promotion and Conservation of Traditional Indigenous Medical System			1,500
	2509		Other	1,500
Total Expenditure				298,600
Total Financing				298,600
Domestic				298,600
11	Domestic Funds			298,600

HEAD - 220 Department of Ayurveda
2 - Development Activities
04 - Education and Training

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				31,550
Personal Emoluments				23,300
	1001		Salaries and Wages	16,100
	1002		Overtime and Holiday Payments	800
	1003		Other Allowances	6,400
Travelling Expenses				200
	1101		Domestic	200
Supplies				750
	1202		Fuel	500
	1203		Diets and Uniforms	50
	1205		Other	200
Maintenance Expenditure				200
	1301		Vehicles	100
	1302		Plant and Machinery	100
Services				5,700
	1402		Postal and Communication	500
	1403		Electricity and Water	1,200
	1409		Other	4,000
Transfers				400
	1506		Property Loan Interest to Public Servants	400
001	Grants to Medical Colleges			1,000
	1508		Other	1,000
Capital Expenditure				2,500
Rehabilitation and Improvement of Capital Assets				500
	2001		Buildings and Structures	500
Acquisition of Capital Assets				1,000
	2102		Furniture and Office Equipment	500
	2103		Plant, Machinery and Equipment	500
Capacity Building				1,000
	2401		Staff Training	1,000
Total Expenditure				34,050
Total Financing				34,050
Domestic				34,050
11	Domestic Funds			34,050

HEAD - 220 Department of Ayurveda
2 - Development Activities
05 - Medicinal Plant Conservation

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				80,950
Personal Emoluments				69,250
	1001	Salaries and Wages		43,000
	1002	Overtime and Holiday Payments		2,000
	1003	Other Allowances		24,250
Travelling Expenses				200
	1101	Domestic		200
Supplies				800
	1202	Fuel		500
	1205	Other		300
Maintenance Expenditure				350
	1301	Vehicles		50
	1302	Plant and Machinery		200
	1303	Buildings and Structures		100
Services				10,200
	1402	Postal and Communication		200
	1403	Electricity and Water		1,000
	1409	Other		9,000
Transfers				150
	1506	Property Loan Interest to Public Servants		150
Capital Expenditure				4,500
Rehabilitation and Improvement of Capital Assets				2,000
	2001	Buildings and Structures		2,000
Acquisition of Capital Assets				500
	2105	Land and Land Improvements		500
001	Promotion of Medicinal Plant			1,500
	2509	Other		1,500
002	New Village Level Osu Govi Programme /for youth			500
	2202	Development Assistance		500
Total Expenditure				85,450
Total Financing				85,450
Domestic				85,450
11	Domestic Funds			85,450

Ministry of Foreign Affairs

REVISED ESTIMATES 2022

Ministry of Foreign Affairs

Key Functions

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

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

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

Maintenance of diplomatic relations with foreign countries broadening the cooperation of Sri Lanka as an active member internationally thereby stabilizing the good image of Sri Lanka abroad.

Adoption of necessary measures to widen international cooperation in accordance with national policies, coordination and provision of necessary advice to the government.

Responding appropriately to counteract adverse propaganda affecting the good image of Sri Lanka and stabilize the image of Sri Lanka.

Active engagement with international and regional associations of political, economic, environmental, social and cultural cooperation.

Maintenance of diplomatic relations with foreign countries, and conduct negotiations in relation to treaties, agreements and conventions

Provision of diplomatic immunities and privileges.

Provision of necessary assistance to relevant Ministries and Institutions for the promotion of external trade, investment, tourism, employment and external financial relations.

Consolidating foreign relations required for the protection of territorial integrity and maritime rights of Sri Lanka.

Adoption of necessary measures related to the welfare of Sri Lankan residents in foreign countries.

Coordinating the affairs of non-governmental organizations within the national policy framework thereby providing opportunities to contribute to the country's development process.

Statutory Boards / State Owned Enterprises

Diplomatic Missions in abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

**Ministry of Foreign Affairs
Summary**

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	17,393,010
Personal Emoluments	10,893,790
Salaries and Wages	3,098,300
Overtime and Holiday Payments	164,870
Other Allowances	7,630,620
Travelling Expenses	785,310
Domestic	65,790
Foreign	719,520
Supplies	313,760
Stationery and Office Requisites	85,710
Fuel	207,850
Diets and Uniforms	6,750
Other	13,450
Maintenance Expenditure	322,640
Vehicles	185,900
Plant and Machinery	64,240
Buildings and Structures	72,500
Services	4,224,920
Transport	127,050
Postal and Communication	443,730
Electricity and Water	333,630
Rents and Local Taxes	2,795,000
Interest Payment for Leased Vehicles	15,000
Lease Rental for Vehicles procured Under Operational Leasing	56,800
Other	453,710
Transfers	807,470
Retirement Benefits	63,600
Public Institutions (Personal Emoluments)	32,100
Subscriptions and Contributions Fee	650,100
Property Loan Interest to Public Servants	8,300
Other	43,920
Public Institutions (Other Operational Expenditure)	9,450
Other Recurrent Expenditure	45,120
Losses and Write Off	44,420
Implementation of the Official Languages Policy	700
Capital Expenditure	467,000
Rehabilitation and Improvement of Capital Assets	353,900
Buildings and Structures	297,200
Plant, Machinery and Equipment	22,900
Vehicles	33,800

Description	2022 Estimate
Acquisition of Capital Assets	98,800
Vehicles	-
Furniture and Office Equipment	69,000
Plant, Machinery and Equipment	27,300
Land and Land Improvements	-
Software Development	2,500
Capital Transfers	2,000
Public Institutions	2,000
Capacity Building	2,300
Staff Training	2,300
Other Capital Expenditure	10,000
Other	10,000
Total Expenditure	17,860,010
Total Financing	17,860,010
Domestic	17,860,010

**Ministry of Foreign Affairs
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
112 -	Minister of Foreign Affairs	
	Operational Activities	121,660
	Recurrent Expenditure	117,610
	Capital Expenditure	4,050
	Development Activities	17,738,350
	Recurrent Expenditure	17,275,400
	Capital Expenditure	462,950
	Total Expenditure	17,860,010
	Recurrent Expenditure	17,393,010
	Capital Expenditure	467,000
	Grand Total	17,860,010
	Total Recurrent	17,393,010
	Total Capital	467,000

Head 112 - Minister of Foreign Affairs
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	17,393,010
Personal Emoluments	10,893,790
Salaries and Wages	3,098,300
Overtime and Holiday Payments	164,870
Other Allowances	7,630,620
Travelling Expenses	785,310
Domestic	65,790
Foreign	719,520
Supplies	313,760
Stationery and Office Requisites	85,710
Fuel	207,850
Diets and Uniforms	6,750
Other	13,450
Maintenance Expenditure	322,640
Vehicles	185,900
Plant and Machinery	64,240
Buildings and Structures	72,500
Services	4,224,920
Transport	127,050
Postal and Communication	443,730
Electricity and Water	333,630
Rents and Local Taxes	2,795,000
Interest Payment for Leased Vehicles	15,000
Lease Rental for Vehicles procured Under Operational Leasing	56,800
Other	453,710
Transfers	807,470
Retirement Benefits	63,600
Public Institutions (Personal Emoluments)	32,100
Subscriptions and Contributions Fee	650,100
Property Loan Interest to Public Servants	8,300
Other	43,920
Public Institutions (Other Operational Expenditure)	9,450
Other Recurrent Expenditure	45,120
Losses and Write Off	44,420
Implementation of the Official Languages Policy	700
Capital Expenditure	467,000
Rehabilitation and Improvement of Capital Assets	353,900
Buildings and Structures	297,200
Plant, Machinery and Equipment	22,900
Vehicles	33,800
Acquisition of Capital Assets	98,800
Vehicles	-
Furniture and Office Equipment	69,000
Plant, Machinery and Equipment	27,300
Land and Land Improvements	-
Software Development	2,500
Capital Transfers	2,000
Public Institutions	2,000
Capacity Building	2,300
Staff Training	2,300

Description	Rs '000
	2022 Revised Estimate
Other Capital Expenditure	10,000
Other	10,000
Total Expenditure	17,860,010
Total Financing	17,860,010
Domestic	17,860,010

Employment Profile

Category	Approved	Actual
Senior Level	388	281
Tertiary Level	11	1
Secondary Level	926	753
Primary Level	479	403
Other (Casual/Temporary/Contract etc.)	47	31
Total	1,851	1,469

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 112 Minister of Foreign Affairs

1 - Operational Activities

01 - Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
				Recurrent Expenditure	77,960
				Personal Emoluments	12,500
	1001			Salaries and Wages	7,500
	1002			Overtime and Holiday Payments	2,200
	1003			Other Allowances	2,800
				Travelling Expenses	26,000
	1101			Domestic	1,800
	1102			Foreign	24,200
				Supplies	16,100
	1201			Stationery and Office Requisites	600
	1202			Fuel	15,500
				Maintenance Expenditure	1,310
	1301			Vehicles	1,100
	1302			Plant and Machinery	80
	1303			Buildings and Structures	130
				Services	22,050
	1401			Transport	1,860
	1402			Postal and Communication	1,190
	1403			Electricity and Water	400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	13,600
	1409			Other	5,000
				Capital Expenditure	2,450
				Rehabilitation and Improvement of Capital Assets	1,650
	2001			Buildings and Structures	750
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	800
				Acquisition of Capital Assets	800
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	300
				Total Expenditure	80,410
Total Financing					80,410
Domestic					80,410
11				Domestic Funds	80,410

HEAD - 112 Minister of Foreign Affairs
1 - Operational Activities
04 - Former State Ministry - 419-1-01

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		39,650
Personal Emoluments		12,500
1001	Salaries and Wages	7,500
1002	Overtime and Holiday Payments	2,000
1003	Other Allowances	3,000
Travelling Expenses		11,000
1101	Domestic	1,000
1102	Foreign	10,000
Supplies		5,250
1201	Stationery and Office Requisites	750
1202	Fuel	4,500
Maintenance Expenditure		1,350
1301	Vehicles	1,000
1302	Plant and Machinery	250
1303	Buildings and Structures	100
Services		9,550
1401	Transport	1,500
1402	Postal and Communication	1,000
1403	Electricity and Water	300
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,750
1409	Other	5,000
Capital Expenditure		1,600
Rehabilitation and Improvement of Capital Assets		900
2001	Buildings and Structures	250
2002	Plant, Machinery and Equipment	150
2003	Vehicles	500
Acquisition of Capital Assets		700
2102	Furniture and Office Equipment	500
2103	Plant, Machinery and Equipment	200
Total Expenditure		41,250
Total Financing		41,250
Domestic		41,250
11	Domestic Funds	41,250

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
02 - Administration & Establishment Services

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				1,744,630
Personal Emoluments				430,940
	1001	Salaries and Wages		289,700
	1002	Overtime and Holiday Payments		19,420
	1003	Other Allowances		121,820
Travelling Expenses				106,200
	1101	Domestic		7,000
	1102	Foreign		99,200
Supplies				96,450
	1201	Stationery and Office Requisites		24,700
	1202	Fuel		71,150
	1203	Diets and Uniforms		600
Maintenance Expenditure				42,900
	1301	Vehicles		29,980
	1302	Plant and Machinery		7,950
	1303	Buildings and Structures		4,970
Services				363,140
	1401	Transport		8,990
	1402	Postal and Communication		60,040
	1403	Electricity and Water		34,980
	1404	Rents and Local Taxes		147,200
	1408	Lease Rental for Vehicles procured Under Operational Leasing		26,050
	1409	Other		85,880
	058	<i>G - 15 Consultative meeting</i>		1,000
	059	<i>SAARC Activities</i>		3,000
	060	<i>Other International Events/Meetings</i>		26,190
	061	<i>Entertainment Expenses</i>		20,940
	062	<i>Miscellaneous Items</i>		30,000
	063	<i>Centre of Excellence on Ocean Science and Environment</i>		4,750
Transfers				657,750
	1505	Subscriptions and Contributions Fee		650,100
	1506	Property Loan Interest to Public Servants		4,650
	1508	Other		3,000
Other Recurrent Expenditure				5,700
	1701	Losses and Write Off		5,000
	1703	Implementation of the Official Languages Policy		700
004	National Oceanic Affairs Committee Secretariat			11,550
	1503	Public Institutions (Personal Emoluments)		7,100
	1509	Public Institutions (Other Operational Expenditure)		4,450

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 Estimate
006	Lakshman Kadirgamar Institute for International Relations and Strategic Studies	30,000
1503	Public Institutions (Personal Emoluments)	25,000
1509	Public Institutions (Other Operational Expenditure)	5,000
	Capital Expenditure	58,000
	Rehabilitation and Improvement of Capital Assets	22,500
2001	Buildings and Structures	15,000
2002	Plant, Machinery and Equipment	2,000
2003	Vehicles	5,500
	Acquisition of Capital Assets	21,500
2102	Furniture and Office Equipment	15,000
2103	Plant, Machinery and Equipment	4,000
2106	Software Development	2,500
	Capacity Building	2,000
2401	Staff Training	2,000
001	Implementation of Economic Diplomacy Initiatives	10,000
2509	Other	10,000
004	National Oceanic Affairs Committee Secretariat	1,000
2201	Public Institutions	1,000
006	Lakshman Kadirgamar Institute for International Relations and Strategic Studies	1,000
2201	Public Institutions	1,000
	Total Expenditure	1,802,630
	Total Financing	1,802,630
	Domestic	1,802,630
11	Domestic Funds	1,802,630

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
03 - Overseas Missions

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Recurrent Expenditure		15,487,220
Personal Emoluments		10,421,350
1001	Salaries and Wages	2,783,100
039	Home Based Staff	786,600
040	Locally Recruited Staff	1,996,500
1002	Overtime and Holiday Payments	139,250
1003	Other Allowances	7,499,000
006	Overseas Service Allowance	3,662,300
007	Representational Allowance	421,100
008	House Rent Allowance	2,241,300
099	Other Allowance	1,174,300
Travelling Expenses		636,310
1101	Domestic	55,190
1102	Foreign	581,120
Supplies		193,210
1201	Stationery and Office Requisites	58,460
1202	Fuel	115,200
1203	Diets and Uniforms	6,100
1205	Other	13,450
Maintenance Expenditure		274,580
1301	Vehicles	152,320
1302	Plant and Machinery	55,460
1303	Buildings and Structures	66,800
Services		3,815,880
1401	Transport	113,500
1402	Postal and Communication	380,000
1403	Electricity and Water	297,450
1404	Rents and Local Taxes	2,647,800
1406	Interest Payment for Leased Vehicles	15,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	12,300
1409	Other	349,830
064	Utilization of Sponsorships	35,000
099	Other	314,830
Transfers		106,470
1502	Retirement Benefits	63,600
1506	Property Loan Interest to Public Servants	3,450
1508	Other	39,420
006	Summits and Conferences	39,420
Other Recurrent Expenditure		39,420
1701	Losses and Write Off	39,420
002	Parity Variation Losses	39,420

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Capital Expenditure				400,550
Rehabilitation and Improvement of Capital Assets				326,550
	2001	Buildings and Structures		280,000
	2002	Plant, Machinery and Equipment		20,050
	2003	Vehicles		26,500
Acquisition of Capital Assets				74,000
	2102	Furniture and Office Equipment		52,000
	2103	Plant, Machinery and Equipment		22,000
Total Expenditure				15,887,770
Total Financing				15,887,770
Domestic				15,887,770
11	Domestic Funds			15,887,770

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
05 - Former State Ministry - 419-1-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				43,550
Personal Emoluments				16,500
	1001		Salaries and Wages	10,500
	1002		Overtime and Holiday Payments	2,000
	1003		Other Allowances	4,000
Travelling Expenses				5,800
	1101		Domestic	800
	1102		Foreign	5,000
Supplies				2,750
	1201		Stationery and Office Requisites	1,200
	1202		Fuel	1,500
	1203		Diets and Uniforms	50
Maintenance Expenditure				2,500
	1301		Vehicles	1,500
	1302		Plant and Machinery	500
	1303		Buildings and Structures	500
Services				14,300
	1401		Transport	1,200
	1402		Postal and Communication	1,500
	1403		Electricity and Water	500
	1408		Lease Rental for Vehicles procured Under Operational Leasing	3,100
	1409		Other	8,000
	061		<i>Entertainment Expenses</i>	4,000
	062		<i>Miscellaneous Items</i>	4,000
Transfers				1,700
	1506		Property Loan Interest to Public Servants	200
	1508		Other	1,500
Capital Expenditure				4,400
Rehabilitation and Improvement of Capital Assets				2,300
	2001		Buildings and Structures	1,200
	2002		Plant, Machinery and Equipment	600
	2003		Vehicles	500
Acquisition of Capital Assets				1,800
	2102		Furniture and Office Equipment	1,000
	2103		Plant, Machinery and Equipment	800
Capacity Building				300
	2401		Staff Training	300
Total Expenditure				47,950
Total Financing				47,950
Domestic				47,950
11			Domestic Funds	47,950

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

REVISED ESTIMATES 2022

Ministry of Trade, Commerce and Food Security

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Trade, Commerce and Food Security based on the policies implemented by the Government.

Ensuring the continuous supply of consumer goods in high quality at fair price without scarcity in the local market.

Formulation and Implementation of National Pricing Policies with related to consumer goods

Expanding the supply of quality goods in the market through imports and local products

Taking measures to ensure market competitiveness thereby minimizing the market imperfection / informal shortage of goods in the market and encouraging self-regulation

Taking measures to protect the consumers by supplying quality products at minimum competitive prices continuously and preventing speculative behavior of the suppliers

Promoting international trade relations
by organizing participation in trade fairs and exhibitions

Copyright matters relating to the administration of the International Convention on Intellectual Property and the World Intellectual Property Office

Making the process for patent granting efficient

Expanding cooperative sales outlet network and people-centric miscellaneous goods and services distribution centers

Departments

Department of Commerce

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

Department of Co-operative Development (Registrar of Co-operative Societies)

Co-operative Employees Commission

Statutory Boards / State Owned Enterprises

Sri Lanka Accreditation Board for Conformity Assessment

Consumer Affairs Authority

National Institute of Co-operative Development

Lanka Sathosa Ltd

Co-operative Wholesale Establishment

Lanka General Trading Company Ltd (State Trading Cooperation Ltd)

Mahapola Trust Fund

Reginal Economics Centers

Ministry of Trade, Commerce and Food Security
Summary

Rs '000

Description	2022 Revised Estimate
Recurrent Expenditure	4,607,650
Personal Emoluments	564,800
Salaries and Wages	377,500
Overtime and Holiday Payments	16,200
Other Allowances	171,100
Travelling Expenses	17,250
Domestic	3,650
Foreign	13,600
Supplies	48,070
Stationery and Office Requisites	11,300
Fuel	32,150
Diets and Uniforms	2,120
Other	2,500
Maintenance Expenditure	26,000
Vehicles	20,400
Plant and Machinery	1,900
Buildings and Structures	3,700
Services	177,680
Transport	9,300
Postal and Communication	10,150
Electricity and Water	26,480
Rents and Local Taxes	113,200
Other	18,550
Transfers	3,773,850
Retirement Benefits	50,500
Public Institutions (Personal Emoluments)	579,000
Subscriptions and Contributions Fee	91,850
Property Loan Interest to Public Servants	4,500
Other	3,000,000
Public Institutions (Other Operational Expenditure)	48,000
Capital Expenditure	4,764,450
Rehabilitation and Improvement of Capital Assets	71,050
Buildings and Structures	62,150
Plant, Machinery and Equipment	2,750
Vehicles	6,150
Acquisition of Capital Assets	255,000
Furniture and Office Equipment	5,000
Plant, Machinery and Equipment	4,000
Buildings and Structures	246,000
Capital Transfers	97,000
Public Institutions	35,000
Development Assistance	62,000
Capacity Building	3,400
Staff Training	3,400
Other Capital Expenditure	4,338,000
Infrastructure Development	4,315,000
Other	23,000
Total Expenditure	9,372,100
Total Financing	9,372,100
Domestic	9,315,600
Foreign	56,500

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

Head No.	Description	Rs '000
		2022 Revised Estimates
116 -	Minister of Trade, Commerce and Food Security	
	Operational Activities	362,000
	Recurrent Expenditure	334,750
	Capital Expenditure	27,250
	Development Activities	8,020,000
	Recurrent Expenditure	3,677,000
	Capital Expenditure	4,343,000
	Total Expenditure	8,382,000
	Recurrent Expenditure	4,011,750
	Capital Expenditure	4,370,250
295 -	Department of Commerce	
	Operational Activities	206,300
	Recurrent Expenditure	198,300
	Capital Expenditure	8,000
	Total Expenditure	206,300
298 -	Department of Measurement Units, Standards and Services	
	Operational Activities	170,300
	Recurrent Expenditure	170,300
	Total Expenditure	170,300
299 -	National Intellectual Property Office of Sri Lanka	
	Operational Activities	48,000
	Recurrent Expenditure	48,000
	Total Expenditure	48,000
300 -	Department of Food Commissioner	
	Operational Activities	452,000
	Recurrent Expenditure	88,400
	Capital Expenditure	363,600
	Total Expenditure	452,000
301 -	Department of Co-operative Development (Registrar of Co-operative Societies)	
	Operational Activities	91,800
	Recurrent Expenditure	70,600
	Capital Expenditure	21,200
	Total Expenditure	91,800
302 -	Co-operative Employees Commission	
	Operational Activities	21,700
	Recurrent Expenditure	20,300
	Capital Expenditure	1,400
	Total Expenditure	21,700
	Grand Total	9,372,100
	Total Recurrent	4,607,650
	Total Capital	4,764,450

Head 116 - Minister of Trade, Commerce and Food Security
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	4,011,750
Personal Emoluments	150,300
Salaries and Wages	99,300
Overtime and Holiday Payments	11,100
Other Allowances	39,900
Travelling Expenses	7,500
Domestic	2,500
Foreign	5,000
Supplies	33,420
Stationery and Office Requisites	6,000
Fuel	24,500
Diets and Uniforms	1,420
Other	1,500
Maintenance Expenditure	13,500
Vehicles	12,600
Plant and Machinery	600
Buildings and Structures	300
Services	128,580
Transport	6,800
Postal and Communication	5,150
Electricity and Water	4,280
Rents and Local Taxes	106,000
Other	6,350
Transfers	3,678,450
Retirement Benefits	50,500
Public Institutions (Personal Emoluments)	579,000
Subscriptions and Contributions Fee	350
Property Loan Interest to Public Servants	600
Other	3,000,000
Public Institutions (Other Operational Expenditure)	48,000
Capital Expenditure	4,370,250
Rehabilitation and Improvement of Capital Assets	55,700
Buildings and Structures	52,000
Plant, Machinery and Equipment	450
Vehicles	3,250
Acquisition of Capital Assets	4,650
Furniture and Office Equipment	3,150
Plant, Machinery and Equipment	1,500
Capital Transfers	70,000
Public Institutions	35,000
Development Assistance	35,000
Capacity Building	1,900
Staff Training	1,900
Other Capital Expenditure	4,238,000
Infrastructure Development	4,215,000
Other	23,000
Total Expenditure	8,382,000
Total Financing	8,382,000
Domestic	8,382,000

Employment Profile

Category	Approved	Actual
Senior Level	111	82
Tertiary Level	556	417
Secondary Level	207	140
Primary Level	125	101
Other (Casual/Temporary/Contract etc.)	9	10
Total	1,008	750

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				31,700
Personal Emoluments				13,800
	1001		Salaries and Wages	7,100
	1002		Overtime and Holiday Payments	3,600
	1003		Other Allowances	3,100
Travelling Expenses				4,800
	1101		Domestic	800
	1102		Foreign	4,000
Supplies				6,400
	1201		Stationery and Office Requisites	1,200
	1202		Fuel	5,100
	1203		Diets and Uniforms	100
Maintenance Expenditure				2,700
	1301		Vehicles	2,400
	1302		Plant and Machinery	200
	1303		Buildings and Structures	100
Services				3,750
	1401		Transport	600
	1402		Postal and Communication	1,000
	1403		Electricity and Water	950
	1409		Other	1,200
Transfers				250
	1502		Retirement Benefits	200
	1506		Property Loan Interest to Public Servants	50
Capital Expenditure				1,700
Rehabilitation and Improvement of Capital Assets				1,450
	2002		Plant, Machinery and Equipment	200
	2003		Vehicles	1,250
Acquisition of Capital Assets				250
	2102		Furniture and Office Equipment	150
	2103		Plant, Machinery and Equipment	100
Total Expenditure				33,400
Total Financing				33,400
Domestic				33,400
11			Domestic Funds	33,400

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
02 - Administration and Establishment Services(Internal Trade Section)

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				183,100
Personal Emoluments				73,400
	1001		Salaries and Wages	50,000
	1002		Overtime and Holiday Payments	3,400
	1003		Other Allowances	20,000
Travelling Expenses				900
	1101		Domestic	400
	1102		Foreign	500
Supplies				15,400
	1201		Stationery and Office Requisites	3,200
	1202		Fuel	10,000
	1203		Diets and Uniforms	800
	1205		Other	1,400
Maintenance Expenditure				5,300
	1301		Vehicles	5,000
	1302		Plant and Machinery	200
	1303		Buildings and Structures	100
Services				87,600
	1401		Transport	3,600
	1402		Postal and Communication	2,000
	1403		Electricity and Water	2,100
	1404		Rents and Local Taxes	76,000
	1409		Other	3,900
Transfers				500
	1505		Subscriptions and Contributions Fee	250
	1506		Property Loan Interest to Public Servants	250
Capital Expenditure				5,700
Rehabilitation and Improvement of Capital Assets				2,500
	2001		Buildings and Structures	2,000
	2003		Vehicles	500
Acquisition of Capital Assets				2,900
	2102		Furniture and Office Equipment	2,000
	2103		Plant, Machinery and Equipment	900
Capacity Building				300
	2401		Staff Training	300
Total Expenditure				188,800
Total Financing				188,800
Domestic				188,800
11			Domestic Funds	188,800

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
07 - Former State Ministry - 438-01-01

				Rs '000
Sub Project	Object	Item	Finance Code	2022 Revised Estimate
Recurrent Expenditure				9,100
Personal Emoluments				4,100
	1001	Salaries and Wages		2,200
	1002	Overtime and Holiday Payments		1,100
	1003	Other Allowances		800
Travelling Expenses				500
	1101	Domestic		500
Supplies				1,570
	1201	Stationery and Office Requisites		100
	1202	Fuel		1,400
	1203	Diets and Uniforms		70
Maintenance Expenditure				2,300
	1301	Vehicles		2,200
	1302	Plant and Machinery		100
Services				330
	1401	Transport		100
	1402	Postal and Communication		150
	1403	Electricity and Water		30
	1409	Other		50
Transfers				300
	1502	Retirement Benefits		300
Capital Expenditure				500
Rehabilitation and Improvement of Capital Assets				500
	2003	Vehicles		500
Total Expenditure				9,600
Total Financing				9,600
Domestic				9,600
11	Domestic Funds			9,600

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
08 - Former State Ministry - 438-01-02

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				110,850
Personal Emoluments				59,000
	1001		Salaries and Wages	40,000
	1002		Overtime and Holiday Payments	3,000
	1003		Other Allowances	16,000
Travelling Expenses				1,300
	1101		Domestic	800
	1102		Foreign	500
Supplies				10,050
	1201		Stationery and Office Requisites	1,500
	1202		Fuel	8,000
	1203		Diets and Uniforms	450
	1205		Other	100
Maintenance Expenditure				3,200
	1301		Vehicles	3,000
	1302		Plant and Machinery	100
	1303		Buildings and Structures	100
Services				36,900
	1401		Transport	2,500
	1402		Postal and Communication	2,000
	1403		Electricity and Water	1,200
	1404		Rents and Local Taxes	30,000
	1409		Other	1,200
Transfers				400
	1505		Subscriptions and Contributions Fee	100
	1506		Property Loan Interest to Public Servants	300
Capital Expenditure				19,350
Rehabilitation and Improvement of Capital Assets				1,250
	2002		Plant, Machinery and Equipment	250
	2003		Vehicles	1,000
Acquisition of Capital Assets				1,500
	2102		Furniture and Office Equipment	1,000
	2103		Plant, Machinery and Equipment	500
Capacity Building				1,600
	2401		Staff Training	1,600
001	Cooperative Development Programmes			15,000
	2509		Other	15,000
Total Expenditure				130,200
Total Financing				130,200
Domestic				130,200
11	Domestic Funds			130,200

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
05 - Industrial Development Programme

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				3,050,000
007			Home Based Food Security Program	3,000,000
	1508		Other	3,000,000
008			Payment of Retirement Benefits for CWE Retail Employees	50,000
	1502		Retirement Benefits	50,000
Capital Expenditure				4,300,000
001			Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)	5,000
	2202		Development Assistance	5,000
002			Expand Lak Sathosa Outlets	30,000
	2202		Development Assistance	30,000
005			Co-operative Wholesale Establishment (CWE)	50,000
	2001		Buildings and Structures	50,000
006			Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers	4,200,000
	2506		Infrastructure Development	4,200,000
009			Establishment of Economics Centers	15,000
	2506		Infrastructure Development	15,000
Total Expenditure				7,350,000
Total Financing				7,350,000
Domestic				7,350,000
11			Domestic Funds	7,350,000

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
06 - External Trade Development Programme

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				20,000
002			Sri Lanka Accreditation Board for Conformity Assessment	20,000
	1503		Public Institutions (Personal Emoluments)	20,000
Capital Expenditure				5,000
002			Sri Lanka Accreditation Board for Conformity Assessment	5,000
	2201		Public Institutions	5,000
Total Expenditure				25,000
Total Financing				25,000
Domestic				25,000
11			Domestic Funds	25,000

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
09 - Former State Ministry - 438-02-03

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				607,000
001			Consumer Affairs Authority	550,000
	1503		Public Institutions (Personal Emoluments)	510,000
	1509		Public Institutions (Other Operational Expenditure)	40,000
002			National Institute of Co-operative Development	57,000
	1503		Public Institutions (Personal Emoluments)	49,000
	1509		Public Institutions (Other Operational Expenditure)	8,000
Capital Expenditure				38,000
001			Consumer Affairs Authority	15,000
	2201		Public Institutions	15,000
002			National Institute of Co-operative Development	15,000
	2201		Public Institutions	15,000
003			Home Based Mini Supermarkets Network	8,000
	2509		Other	8,000
Total Expenditure				645,000
Total Financing				645,000
Domestic				645,000
11			Domestic Funds	645,000

**Head 295 - Department of Commerce
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	198,300
Personal Emoluments	74,800
Salaries and Wages	47,800
Overtime and Holiday Payments	600
Other Allowances	26,400
Travelling Expenses	8,200
Domestic	200
Foreign	8,000
Supplies	7,200
Stationery and Office Requisites	2,000
Fuel	4,000
Diets and Uniforms	200
Other	1,000
Maintenance Expenditure	3,000
Vehicles	2,500
Plant and Machinery	500
Services	14,400
Transport	1,900
Postal and Communication	3,000
Electricity and Water	7,000
Other	2,500
Transfers	90,700
Subscriptions and Contributions Fee	90,000
Property Loan Interest to Public Servants	700
Capital Expenditure	8,000
Rehabilitation and Improvement of Capital Assets	150
Buildings and Structures	150
Acquisition of Capital Assets	750
Furniture and Office Equipment	750
Capital Transfers	7,000
Development Assistance	7,000
Capacity Building	100
Staff Training	100
Total Expenditure	206,300
Total Financing	206,300
Domestic	206,300

Employment Profile

Category	Approved	Actual
Senior Level	67	56
Tertiary Level	2	1
Secondary Level	61	43
Primary Level	21	16
Other (Casual/Temporary/Contract etc.)		
Total	151	116

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 295 Department of Commerce
1 - Operational Activities
01 - Trade Promotion

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
Recurrent Expenditure			198,300
Personal Emoluments			74,800
1001		Salaries and Wages	47,800
1002		Overtime and Holiday Payments	600
1003		Other Allowances	26,400
Travelling Expenses			8,200
1101		Domestic	200
1102		Foreign	8,000
Supplies			7,200
1201		Stationery and Office Requisites	2,000
1202		Fuel	4,000
1203		Diets and Uniforms	200
1205		Other	1,000
Maintenance Expenditure			3,000
1301		Vehicles	2,500
1302		Plant and Machinery	500
Services			14,400
1401		Transport	1,900
1402		Postal and Communication	3,000
1403		Electricity and Water	7,000
1409		Other	2,500
Transfers			90,700
1505		Subscriptions and Contributions Fee	90,000
1506		Property Loan Interest to Public Servants	700
Capital Expenditure			8,000
Rehabilitation and Improvement of Capital Assets			150
2001		Buildings and Structures	150
Acquisition of Capital Assets			750
2102		Furniture and Office Equipment	750
Capital Transfers			7,000
2202		Development Assistance	7,000
009		<i>Exploration of Export Markets</i>	7,000
Capacity Building			100
2401		Staff Training	100
Total Expenditure			206,300
Total Financing			206,300
Domestic			206,300
11		Domestic Funds	206,300

**Head 298 - Department of Measurement Units, Standards and Services
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	170,300
Personal Emoluments	169,000
Salaries and Wages	116,000
Other Allowances	53,000
Transfers	1,300
Property Loan Interest to Public Servants	1,300
Total Expenditure	170,300
Total Financing	170,300
Domestic	170,300

Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	30	3
Secondary Level	200	189
Primary Level	97	81
Other (Casual/Temporary/Contract etc.)		1
Total	343	284

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 298 Department of Measurement Units, Standards and Services

1 - Operational Activities

01 - Measurement, Standards and Metrological Services

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Recurrent Expenditure					170,300
Personal Emoluments					169,000
	1001			Salaries and Wages	116,000
	1003			Other Allowances	53,000
Transfers					1,300
	1506			Property Loan Interest to Public Servants	1,300
Total Expenditure					170,300
Total Financing					170,300
Domestic					170,300
11				Domestic Funds	170,300

**Head 299 - National Intellectual Property Office of Sri Lanka
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	48,000
Personal Emoluments	47,500
Salaries and Wages	33,000
Other Allowances	14,500
Transfers	500
Property Loan Interest to Public Servants	500
Total Expenditure	48,000
Total Financing	48,000
Domestic	48,000

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	5	3
Secondary Level	63	46
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)		8
Total	98	78

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 299 National Intellectual Property Office of Sri Lanka
1 - Operational Activities
01 - Administration of the Code of Intellectual Property

			Rs '000	
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				48,000
Personal Emoluments				47,500
	1001	Salaries and Wages		33,000
	1003	Other Allowances		14,500
Transfers				500
	1506	Property Loan Interest to Public Servants		500
Total Expenditure				48,000
Total Financing				48,000
Domestic				48,000
11	Domestic Funds			48,000

**Head 300 - Department of Food Commissioner
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	88,400
Personal Emoluments	52,300
Salaries and Wages	33,000
Overtime and Holiday Payments	3,300
Other Allowances	16,000
Travelling Expenses	900
Domestic	400
Foreign	500
Supplies	4,200
Stationery and Office Requisites	2,100
Fuel	1,800
Diets and Uniforms	300
Maintenance Expenditure	4,800
Vehicles	1,600
Plant and Machinery	300
Buildings and Structures	2,900
Services	25,700
Postal and Communication	700
Electricity and Water	13,000
Rents and Local Taxes	4,000
Other	8,000
Transfers	500
Property Loan Interest to Public Servants	500
Capital Expenditure	363,600
Rehabilitation and Improvement of Capital Assets	14,500
Buildings and Structures	10,000
Plant, Machinery and Equipment	2,000
Vehicles	2,500
Acquisition of Capital Assets	248,500
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	1,500
Buildings and Structures	246,000
Capacity Building	600
Staff Training	600
Other Capital Expenditure	100,000
Infrastructure Development	100,000
Total Expenditure	452,000
Total Financing	452,000
Domestic	395,500
Foreign	56,500

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	3	1
Secondary Level	111	37
Primary Level	92	33
Other (Casual/Temporary/Contract etc.)		
Total	212	74

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 300 Department of Food Commissioner
1 - Operational Activities
01 - Purchase and Distribution of Food

				Rs '000
Sub Project	Object	Item	Finance Code	2022
				Revised Estimate
Recurrent Expenditure				88,400
Personal Emoluments				52,300
	1001			Salaries and Wages 33,000
	1002			Overtime and Holiday Payments 3,300
	1003			Other Allowances 16,000
Travelling Expenses				900
	1101			Domestic 400
	1102			Foreign 500
Supplies				4,200
	1201			Stationery and Office Requisites 2,100
	1202			Fuel 1,800
	1203			Diets and Uniforms 300
Maintenance Expenditure				4,800
	1301			Vehicles 1,600
	1302			Plant and Machinery 300
	1303			Buildings and Structures 2,900
Services				25,700
	1402			Postal and Communication 700
	1403			Electricity and Water 13,000
	1404			Rents and Local Taxes 4,000
	1409			Other 8,000
Transfers				500
	1506			Property Loan Interest to Public Servants 500
Capital Expenditure				363,600
Rehabilitation and Improvement of Capital Assets				4,500
	2002			Plant, Machinery and Equipment 2,000
	2003			Vehicles 2,500
Acquisition of Capital Assets				2,500
	2102			Furniture and Office Equipment 1,000
	2103			Plant, Machinery and Equipment 1,500
Capacity Building				600
	2401			Staff Training 600
001	Renovation of existing paddy stores			10,000
	2001			Buildings and Structures 10,000
002	Establishment of Temperature Controlled Ware House - Dambulla			246,000
	2104			Buildings and Structures 246,000
		13		150,000
		17		56,500
				39,500
003	Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security			50,000
	2506			Infrastructure Development 50,000
004	Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock			50,000
	2506			Infrastructure Development 50,000
Total Expenditure				452,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022 Revised Estimate
Total Financing		452,000
Domestic		395,500
11	Domestic Funds	356,000
17	Foreign Finance Associated Costs	39,500
Foreign		56,500
13	Foreign Grants	56,500

Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)
Summary

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	70,600
Personal Emoluments	58,000
Salaries and Wages	40,000
Overtime and Holiday Payments	1,000
Other Allowances	17,000
Travelling Expenses	500
Domestic	500
Supplies	2,100
Stationery and Office Requisites	1,000
Fuel	1,000
Diets and Uniforms	100
Maintenance Expenditure	3,200
Vehicles	2,500
Plant and Machinery	400
Buildings and Structures	300
Services	4,500
Postal and Communication	1,000
Electricity and Water	2,000
Rents and Local Taxes	500
Other	1,000
Transfers	2,300
Subscriptions and Contributions Fee	1,500
Property Loan Interest to Public Servants	800
Capital Expenditure	21,200
Rehabilitation and Improvement of Capital Assets	700
Plant, Machinery and Equipment	300
Vehicles	400
Capital Transfers	20,000
Development Assistance	20,000
Capacity Building	500
Staff Training	500
Total Expenditure	91,800
Total Financing	91,800
Domestic	91,800

Employment Profile

Category	Approved	Actual
Senior Level	12	6
Tertiary Level	9	7
Secondary Level	110	69
Primary Level	20	8
Other (Casual/Temporary/Contract etc.)		8
Total	151	98

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)

1 - Operational Activities

01 - Development of Co-operative Sector

				Rs '000
Sub Project	Object	Item	Finance Code	2022
Category/Object/Item Description				Revised Estimate
Recurrent Expenditure				70,600
001			Co-operative Development Administration	70,600
	1001		Salaries and Wages	40,000
	1002		Overtime and Holiday Payments	1,000
	1003		Other Allowances	17,000
	1101		Domestic	500
	1201		Stationery and Office Requisites	1,000
	1202		Fuel	1,000
	1203		Diets and Uniforms	100
	1301		Vehicles	2,500
	1302		Plant and Machinery	400
	1303		Buildings and Structures	300
	1402		Postal and Communication	1,000
	1403		Electricity and Water	2,000
	1404		Rents and Local Taxes	500
	1409		Other	1,000
	1505		Subscriptions and Contributions Fee	1,500
	1506		Property Loan Interest to Public Servants	800
Capital Expenditure				21,200
001			Co-operative Development Administration	21,200
	2002		Plant, Machinery and Equipment	300
	2003		Vehicles	400
	2202		Development Assistance	20,000
	2401		Staff Training	500
Total Expenditure				91,800
Total Financing				91,800
Domestic				91,800
11			Domestic Funds	91,800

**Head 302 - Co-operative Employees Commission
Summary**

Description	Rs '000
	2022 Revised Estimate
Recurrent Expenditure	20,300
Personal Emoluments	12,900
Salaries and Wages	8,400
Overtime and Holiday Payments	200
Other Allowances	4,300
Travelling Expenses	150
Domestic	50
Foreign	100
Supplies	1,150
Stationery and Office Requisites	200
Fuel	850
Diets and Uniforms	100
Maintenance Expenditure	1,500
Vehicles	1,200
Plant and Machinery	100
Buildings and Structures	200
Services	4,500
Transport	600
Postal and Communication	300
Electricity and Water	200
Rents and Local Taxes	2,700
Other	700
Transfers	100
Property Loan Interest to Public Servants	100
Capital Expenditure	1,400
Acquisition of Capital Assets	1,100
Furniture and Office Equipment	100
Plant, Machinery and Equipment	1,000
Capacity Building	300
Staff Training	300
Total Expenditure	21,700
Total Financing	21,700
Domestic	21,700

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	1	
Secondary Level	13	7
Primary Level	6	5
Other (Casual/Temporary/Contract etc.)		
Total	23	15

Salaries and Allowances for Revised Estimates 2022 are based on actual cadre as at 31.05.2022.

HEAD - 302 Co-operative Employees Commission
1 - Operational Activities
01 - Regulation of Employees of Co-operative Societies

			Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure				20,300	
Personal Emoluments				12,900	
	1001			Salaries and Wages	8,400
	1002			Overtime and Holiday Payments	200
	1003			Other Allowances	4,300
Travelling Expenses				150	
	1101			Domestic	50
	1102			Foreign	100
Supplies				1,150	
	1201			Stationery and Office Requisites	200
	1202			Fuel	850
	1203			Diets and Uniforms	100
Maintenance Expenditure				1,500	
	1301			Vehicles	1,200
	1302			Plant and Machinery	100
	1303			Buildings and Structures	200
Services				4,500	
	1401			Transport	600
	1402			Postal and Communication	300
	1403			Electricity and Water	200
	1404			Rents and Local Taxes	2,700
	1409			Other	700
Transfers				100	
	1506			Property Loan Interest to Public Servants	100
Capital Expenditure				1,400	
Acquisition of Capital Assets				1,100	
	2102			Furniture and Office Equipment	100
	2103			Plant, Machinery and Equipment	1,000
Capacity Building				300	
	2401			Staff Training	300
Total Expenditure				21,700	
Total Financing				21,700	
Domestic				21,700	
11				Domestic Funds	21,700

Advance Accounts

THIRD SCHEDULE - REVISED ESTIMATE - 2022
Limits of Advance Accounts Activities

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,200,000	25,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	450,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	13,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	150,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,200,000	6,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	15,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,700,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	26,000,000	20,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	260,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	5,200,000	-
19	Delimitation Commission	02501	Advances to Public Officers	500,000	150,000	2,000,000	-
20	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	80,000,000	31,500,000	220,000,000	-
21	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	15,200,000	133,000,000	-
22	Minister of Defence	10301	Advances to Public Officers	130,000,000	67,000,000	355,000,000	-
23	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,100,000	37,000,000	-
24	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	39,000,000	23,400,000	210,000,000	-
25	Minister of Health	11101	Advances to Public Officers	1,744,000,000	1,422,500,000	3,525,000,000	-
26	Foreign Affairs Minister	11201	Advances to Public Officers	36,000,000	30,400,000	144,000,000	-
27	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	18,000,000	7,100,000	65,000,000	-
28	Minister of Transport and Highways	11701	Advances to Public Officers	38,000,000	15,400,000	116,000,000	-
29	Minister of Agriculture	11801	Advances to Public Officers	111,000,000	44,000,000	285,000,000	-
30	Minister of Power & Energy	11901	Advances to Public Officers	9,500,000	7,200,000	43,000,000	-
31	Minister of Tourism and Lands	12201	Advances to Public Officers	30,000,000	12,500,000	115,000,000	-
32	Minister of Urban Development and Housing	12301	Advances to Public Officers	53,500,000	21,350,000	474,000,000	-
33	Minister of Education	12601	Advances to Public Officers	3,240,000,000	1,637,000,000	4,840,000,000	-

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
34	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	1,100,000,000	732,000,000	4,720,000,000	-
35	Minister of Plantation industries	13501	Advances to Public Officers	34,300,000	15,500,000	103,700,000	-
36	Minister of Industries	14901	Advances to Public Officers	90,000,000	36,200,000	210,000,000	-
37	Minister of Fisheries	15101	Advances to Public Officers	9,500,000	4,800,000	44,000,000	-
38	Minister of Environment	16001	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
39	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,100,000	25,000,000	-
40	Minister of Water Supply	16601	Advances to Public Officers	7,000,000	4,000,000	33,000,000	-
41	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	80,000,000	38,000,000	190,000,000	-
42	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	11,500,000	5,200,000	43,000,000	-
43	Minister of Technology	18601	Advances to Public Officers	3,500,000	300,000	4,000,000	-
44	Minister of Investment Promotion	18701	Advances to Public Officers	1,500,000	300,000	2,000,000	-
45	Minister of Public Security	18901	Advances to Public Officers	90,800,000	72,550,000	110,000,000	-
46	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	80,000,000	30,000,000	170,000,000	-
47	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	56,000,000	19,000,000	145,000,000	-
48	Minister of Irrigation	19801	Advances to Public Officers	21,500,000	3,400,000	95,000,000	-
49	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
50	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	2,000,000	14,000,000	-
51	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,200,000	12,000,000	-
52	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	4,400,000	30,000,000	-
53	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	2,300,000	14,000,000	-
54	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	120,000,000	-
55	Department of Archaeology	20701	Advances to Public Officers	50,000,000	35,000,000	160,000,000	-
56	Department of National Museums	20801	Advances to Public Officers	25,000,000	10,000,000	70,000,000	-
57	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,100,000	30,000,000	-
58	Department of Government Information	21001	Advances to Public Officers	13,000,000	8,700,000	50,000,000	-
59	Department of Government Printing	21101	Advances to Public Officers	70,000,000	60,000,000	350,000,000	-
60	Department of Examination	21201	Advances to Public Officers	25,000,000	22,000,000	100,000,000	-
61	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,300,000	65,000,000	-
62	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,600,000,000	12,000,000,000	1,600,000,000
63	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
64	Department of Social Services	21601	Advances to Public Officers	25,000,000	15,300,000	80,000,000	-
65	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
66	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
67	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	36,000,000	140,000,000	-
68	Department of Labour	22101	Advances to Public Officers	100,000,000	70,000,000	290,000,000	-

SRL No	Ministries / Departments	Item No.	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
69	Sri Lanka Army	22201	Advances to Public Officers	3,550,000,000	3,000,000,000	4,000,000,000	-
70	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	400,000,000	600,000,000	-
71	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	550,000,000	450,000,000	200,000,000	-
72	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	320,000,000	400,000,000	-
73	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,000,000,000	1,200,000,000	-
74	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	180,000,000	-
75	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	40,000,000	170,000,000	-
76	Courts Administration	22801	Advances to Public Officers	500,000,000	350,000,000	1,500,000,000	-
77	Attorney General's Department	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
78	Legal Draftsman's Department	23001	Advances to Public Officers	6,000,000	4,200,000	19,000,000	-
79	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
80	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
81	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	15,000,000
82	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	7,000,000	35,000,000	-
83	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	65,000,000	-
84	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	700,000	7,000,000	-
85	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
86	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	20,000,000	-
87	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,800,000	16,000,000	-
88	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
89	Department of National Budget	24001	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
90	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	3,400,000	18,000,000	-
91	Department of Management Services	24201	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
92	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
93	Department of Trade and Investment Policies	24401	Advances to Public Officers	3,500,000	2,700,000	14,000,000	-
94	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,900,000	15,000,000	-
95	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	85,300,000	415,000,000	-
96	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	52,000,000	250,000,000	-
97	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	18,000,000	6,000,000	85,000,000	-
98	Department of Excise	24801	Advances to Public Officers	46,000,000	40,000,000	200,000,000	-
99	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
100	Department of State Accounts	25001	Advances to Public Officers	4,500,000	2,800,000	16,000,000	-
101	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	1,600,000	1,000,000	800,000	-
102	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	-
103	Department of Valuation	25101	Advances to Public Officers	25,000,000	20,000,000	115,000,000	-
104	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-

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105	Department of Pensions	25301	Advances to Public Officers	42,000,000	40,000,000	200,000,000	-
106	Department of Registrar General	25401	Advances to Public Officers	80,000,000	62,000,000	290,000,000	-
107	District Secretariat , Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	250,000,000	-
108	District Secretariat, Gampaha	25601	Advances to Public Officers	80,000,000	80,000,000	380,000,000	-
109	District Secretariat , Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
110	District Secretariat, Kandy	25801	Advances to Public Officers	70,000,000	61,000,000	250,000,000	-
111	District Secretariat , Matale	25901	Advances to Public Officers	53,000,000	45,000,000	220,000,000	-
112	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	35,000,000	120,000,000	-
113	District Secretariat, Galle	26101	Advances to Public Officers	80,000,000	65,000,000	300,000,000	-
114	District Secretariat, Matara	26201	Advances to Public Officers	80,000,000	60,000,000	275,000,000	-
115	District Secretariat, Hambantota	26301	Advances to Public Officers	50,000,000	44,000,000	250,000,000	-
116	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	225,000,000	-
117	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
118	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	14,000,000	13,000,000	65,000,000	-
119	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	14,000,000	9,000,000	55,000,000	-
120	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	14,000,000	11,000,000	50,000,000	-
121	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	40,000,000	32,000,000	140,000,000	-
122	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	50,000,000	245,000,000	-
123	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
124	District Secretariat, Kurunagala	27201	Advances to Public Officers	85,000,000	84,000,000	350,000,000	-
125	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	220,000,000	-
126	District Secretariat, Anuradhapura	27401	Advances to Public Officers	65,000,000	62,000,000	280,000,000	-
127	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
128	District Secretariat, Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	220,000,000	-
129	District Secretariat, Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-
130	District Secretariat, Ratnapura	27801	Advances to Public Officers	60,000,000	47,000,000	285,000,000	-
131	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
132	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	3,000,000	20,000,000	-
133	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	280,000,000	500,000,000	-
134	Department of Irrigation	28201	Advances to Public Officers	230,000,000	165,000,000	800,000,000	-
135	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	45,000,000	316,000,000	-
136	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	45,000,000	270,000,000	-
137	Department of Agriculture	28501	Advances to Public Officers	250,000,000	200,000,000	1,000,000,000	-
138	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	660,000,000	660,000,000	70,000,000	-
139	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	14,000,000	90,000,000	-
140	Department of Land Title Settlement	28701	Advances to Public Officers	15,000,000	15,000,000	70,000,000	-

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141	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	130,000,000	130,000,000	420,000,000	-
142	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	140,000,000	-
143	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	18,000,000	110,000,000	-
144	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	12,000,000	8,000,000	45,000,000	-
145	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-
146	Department of Rubber Development	29301	Advances to Public Officers	20,000,000	18,000,000	65,000,000	-
147	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	15,000,000	105,000,000	-
148	Department of Commerce	29501	Advances to Public Officers	5,000,000	2,500,000	22,000,000	-
149	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,500,000	25,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	7,000,000	5,000,000	35,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	4,000,000	30,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	17,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	600,000	7,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	55,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
159	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,500,000,000	2,000,000,000	8,200,000,000	1,500,000,000
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	150,000,000	-
161	Department of Posts	30801	Advances to Public Officers	800,000,000	704,000,000	2,200,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	28,000,000	18,000,000	125,000,000	-
164	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
165	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	390,000,000	190,000,000	1,000,000
166	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	6,400,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	600,000,000	480,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	26,000,000	22,200,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	400,000	4,000,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,500,000	2,500,000	20,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	8,400,000	60,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	14,000,000	80,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	14,000,000	100,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,600,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	400,000,000	280,000,000	800,000,000	-

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176	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	2,000,000	1,400,000	10,000,000	-
178	Department of Multi - purpose Development Task Force	33401	Advances to Public Officers	40,000,000	16,000,000	50,000,000	-
179	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
180	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,000,000	7,500,000	-
	Total			29,109,500,000	23,109,500,000	66,922,200,000	3,146,000,000