

Sinhala and Tamil versions are printed separately.

# BUDGET ESTIMATES 2023



VOLUME III

FISCAL YEAR 2023

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA



# ESTIMATES 2023

## CONTENTS

DESCRIPTION	PAGE NO
<b>1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES</b>	<b>V</b>
<b>2. INTRODUCTORY NOTE ON REVISED BUDGET ESTIMATES 2023</b>	<b>IX</b>
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund	XVI
<b>3. REVENUE ESTIMATES</b>	<b>XVII</b>
3.1. Revenue Classification	
3.1.1. Revenue Classification - Tax Revenue	XIX
3.1.2. Revenue Classification - Non Tax Revenue	XXI
3.1.3. Revenue Classification - Provincial Council Revenue	XXII
3.2. Government Revenue	
3.2.1. Government Revenue - Tax Revenue	XXIII
3.2.2. Government Revenue - Non Tax Revenue	XXV
3.2.3. Government Revenue - Provincial Council Revenue	XXII
<b>4. EXPENDITURE ESTIMATES</b>	<b>XXIX</b>
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Tittles	XXXI
4.2. Summary of Expenditure by Programme	XXXIV
4.3. National Level Financing	XXXV
4.4. Government Expenditure by Ministry/Special Spending Unit	XXXVI
4.5. Summary of Expenditure by Category and Object Code	XL
4.6. Detailed Expenditure Estimates - Volume III	XLIII
<b>5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES</b>	<b>413</b>





**ESTIMATES - 2023**

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

Head No.	Ministry/Department	Volume	Page No.
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	16
4	Judges of the Superior Courts	I	19
5	Office of the Cabinet of Ministers	I	22
6	Office of the Public Service Commission	I	24
7	Judicial Service Commission	I	26
8	National Police Commission	I	28
9	Administrative Appeals Tribunal	I	30
10	Commission to Investigate Allegations of Bribery or Corruption	I	32
11	Office of the Finance Commission	I	34
13	Human Rights Commission of Sri Lanka	I	36
16	Parliament	I	38
17	Office of the Leader of the House of Parliament	I	44
18	Office of the Chief Govt. Whip of Parliament	I	46
19	Office of the Leader of the Opposition of Parliament	I	48
20	Election Commission	I	50
21	National Audit Office	I	53
22	Office of the Parliamentary Commissioner for Administration	I	55
25	Delimitation Commission	I	57
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	I	59
102	Ministry of Finance, Economic Stabilization and National Policies	I	117
103	Ministry of Defence	I	209
105	Ministry of Mass Media	I	271
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	I	301
111	Ministry of Health	I	357
112	Ministry of Foreign Affairs	I	411
116	Ministry of Trade, Commerce and Food Security	I	429
117	Ministry of Transport and Highways	II	1
118	Ministry of Agriculture	II	55
119	Ministry of Power & Energy	II	107
122	Ministry of Tourism and Lands	II	131
123	Ministry of Urban Development and Housing	II	165
126	Ministry of Education	II	221
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	II	299
135	Ministry of Plantation Industries	III	1
149	Ministry of Industries	III	37
151	Ministry of Fisheries	III	73
160	Ministry of Environment	III	95
161	Ministry of Wildlife and Forest Resources Conservation	III	119
166	Ministry of Water Supply	III	151
171	Ministry of Women, Child Affairs and Social Empowerment	III	183
176	Ministry of Ports, Shipping and Aviation	III	221
186	Ministry of Technology	III	247
187	Ministry of Investment Promotion	III	265

Head No.	Ministry/Department	Volume	Page No.
189	Ministry of Public Security	III	281
193	Ministry of Labour and Foreign Employment	III	307
194	Ministry of Sports and Youth Affairs	III	343
198	Ministry of Irrigation	III	377
201	Department of Buddhist Affairs	I	85
202	Department of Muslim Religious and Cultural Affairs	I	89
203	Department of Christian Religious Affairs	I	92
204	Department of Hindu Religious and Cultural Affairs	I	95
205	Department of Public Trustee	I	98
206	Department of Cultural Affairs	I	100
207	Department of Archaeology	I	105
208	Department of National Museums	I	109
209	Department of National Archives	I	113
210	Department of Government Information	I	289
211	Department of Government Printing	I	293
212	Department of Examinations	II	281
213	Department of Educational Publications	II	285
214	University Grants Commission	II	287
215	Department of Technical Education and Training	II	292
216	Department of Social Services	III	208
217	Department of Probation and Childcare Services	III	214
219	Department of Sports Development	III	373
220	Department of Ayurveda	I	403
221	Department of Labour	III	333
222	Sri Lanka Army	I	241
223	Sri Lanka Navy	I	247
224	Sri Lanka Air Force	I	254
225	Department of Police	III	301
226	Department of Immigration and Emigration	III	279
227	Department of Registration of Persons	III	262
228	Courts Administration	I	332
229	Attorney General's Department	I	337
230	Legal Draftsman's Department	I	340
231	Department of Debt Conciliation Board	I	342
232	Department of Prisons	I	344
233	Department of Government Analyst	I	347
234	Office of the Registrar of the Supreme Court	I	350
235	Law Commission of Sri Lanka	I	353
236	Department of Official Languages	II	337
237	Department of National Planning	I	146
238	Department of Fiscal Policy	I	152
239	Department of External Resources	I	154
240	Department of National Budget	I	157
241	Department of Public Enterprises	I	161
242	Department of Management Services	I	164
243	Department of Development Finance	I	166
244	Department of Trade and Investment Policies	I	170

Head No.	Ministry/Department	Volume	Page No.
245	Department of Public Finance	I	172
246	Department of Inland Revenue	I	174
247	Sri Lanka Customs	I	177
248	Department of Excise	I	180
249	Department of Treasury Operations	I	182
250	Department of State Accounts	I	187
251	Department of Valuation	I	189
252	Department of Census and Statistics	I	191
253	Department of Pensions	II	339
254	Department of Registrar General	II	344
255	District Secretariat, Colombo	II	347
256	District Secretariat, Gampaha	II	351
257	District Secretariat, Kalutara	II	355
258	District Secretariat, Kandy	II	359
259	District Secretariat, Matale	II	362
260	District Secretariat, Nuwara-Eliya.	II	366
261	District Secretariat, Galle	II	369
262	District Secretariat ,Matara	II	373
263	District Secretariat , Hambantota	II	377
264	District Secretariat/ Kachcheri - Jaffna	II	381
265	District Secretariat/ Kachcheri - Mannar	II	384
266	District Secretariat/ Kachcheri - Vavuniya	II	388
267	District Secretariat/ Kachcheri - Mullaitivu	II	391
268	District Secretariat/ Kachcheri - Killinochchi	II	394
269	District Secretariat/ Kachcheri - Batticaloa	II	397
270	District Secretariat, Ampara	II	401
271	District Secretariat/ Kachcheri - Trincomalee	II	406
272	District Secretariat, Kurunegala	II	409
273	District Secretariat, Puttalam	II	414
274	District Secretariat, Anuradhapura	II	418
275	District Secretariat - Polonnaruwa	II	422
276	District Secretariat - Badulla	II	426
277	District Secretariat, Monaragala	II	430
278	District Secretariat, Rathnapura	II	433
279	District Secretariat, Kegalle	II	437
280	Department of Project Management and Monitoring	I	194
281	Department of Agrarian Development	II	88
282	Department of Irrigation	III	405
283	Department of Forests Conservation	III	141
284	Department of Wildlife Conservation	III	144
285	Department of Agriculture	II	92
286	Department of Land Commissioner General	II	150
287	Department of Land Title Settlement	II	152
288	Department of Surveyor General of Sri Lanka	II	154
289	Department of Export Agriculture	III	28
290	Department of Fisheries and Aquatic Resources	III	91
291	Department of Coast Conservation and Coastal Resource Management	II	209

Head No.	Ministry/Department	Volume	Page No.
292	Department of Animal Production and Health	II	101
293	Department of Rubber Development	III	33
294	Department of National Zoological Gardens	III	148
295	Department of Commerce	I	451
296	Department of Import and Export Control	I	196
297	Department of The Registrar of Companies	I	198
298	Department of Measurement Units, Standards and Services	I	453
299	National Intellectual Property Office of Sri Lanka	I	455
300	Department of Food Commissioner	I	457
301	Department of Co-operative Development (Registrar of Co-operative Societies)	I	460
302	Co-operative Employees Commission	I	463
303	Department of Textile Industries	III	68
304	Department of Meteorology	I	262
306	Department of Sri Lanka Railways	II	44
307	Department of Motor Traffic	II	52
308	Department of Posts	I	296
309	Department of Buildings	II	211
310	Department of Government Factories	II	214
311	Department of National Physical Planning	II	217
312	Western Provincial Council	II	441
313	Central Provincial Council	II	444
314	Southern Provincial Council	II	447
315	Northern Provincial Council	II	450
316	North Western Provincial Council	II	453
317	North Central Provincial Council	II	456
318	Uva Provincial Council	II	459
319	Sabaragamuwa Provincial Council	II	462
320	Department of Civil Security	I	465
321	Eastern Provincial Council	II	465
322	Department of National Botanical Gardens	II	159
323	Department of Legal Affairs	I	200
324	Department of Management Audit	I	202
325	Department of Sri Lanka Coast Guard	I	266
326	Department of Community Based Corrections	I	355
327	Department of Land Use Policy Planning	II	163
328	Department of Manpower and Employment	III	338
329	Department of Information Technology Management	I	204
331	Department of Samurdhi Development	III	217
332	Department of National Community Water Supply	III	180
333	Office of the Comptroller General	I	206
334	Department of Multi-purpose Development Task Force	I	268
335	National Education Commission	II	279
336	Merchant Shipping Secretariat	III	244

## 2. Introductory Notes on the Budget Estimates 2023

The Appropriation Bill containing expenditure estimates for the year 2023 was tabled in Parliament on 18<sup>th</sup> October 2022. The bill consists of three schedules and a summary of the estimates under each schedule is given below.

<b>First Schedule</b>	- Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Bill.	Rs. 3,657,265,638,000
<b>Second Schedule</b>	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 4,222,233,362,000
<b>Third Schedule</b>	- Indicates the expenditure related to Advance Accounts Activities	Rs. 6,000,000,000

This publication is an appendix to the Appropriation Bill 2023 and consists of the following parts.

1. Revenue Estimates
2. Expenditure Estimates

### 2.(a). General Estimates

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

### 2.(b). Advance Accounts Activities

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Bill is included in this part. Difference between the receipt of the advance accounts activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

The expenditure estimates summarized in the Appropriation Bill 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. 3,433 billion for 2023. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2021 and revenue estimates for 2022 and 2023.

The statutes and regulations relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2023 were based on the expected recovery of economic activities in 2023 compared to 2022, the decreasing pace of inflation supported by both domestic and global fronts, the contractionary fiscal policy along with tight monetary policy, 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 recover in 2023 with a contraction of 3 percent in 2023 supported by both domestic and external fronts.
- The average inflation is expected to maintain at 30 percent level in 2023.
- Unemployment rate is expected to be below 5 percent in 2023.
- Recommendations made by the International Monetary Fund (IMF) for revenue enhancing measures.
- Relaxation of certain import restrictions with the increased demand for investment and intermediate goods by both private and public sector.
- Implementation of the re-structuring measures especially targeting loss-making State-Owned Enterprises (SOEs).
- Implementation of Social Safety Net (SSN) programme and welfare subsidies under Welfare Benefit Board.
- Introduction of new revenue sources with the purpose of regaining the economy together with supporting the fiscal consolidation process.
- Enhance the efficiency of administrative capacity of the revenue agencies with implementation of online revenue management systems.

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

## **2. Expenditure Estimates**

### **2.1. Responsibility of the Management**

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

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

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

## **2.2. Formulation of government expenditure estimates**

Guidelines and instructions for the preparation of expenditure estimates 2023 were issued as usual by National Budget Circular No. 05/2022 dated 02.09.2022. The 2023 Budget Estimates have been prepared based on the gross estimates submitted by each expenditure institution in accordance with those guidelines, and some adjustments have been made to the estimates prepared by spending agencies, in accordance with the policy priorities and borrowing limits and expected revenue.

In view of the highly restrictive fiscal space, Budget Estimates for the year 2023 have been prepared discouraging new constructions, expansion of office spaces, purchase of new furniture and equipment, new recruitments, acquisition of lands for new projects other than for ongoing infrastructure projects, purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects enabling them to operate efficiently and without delays in a manner that benefits the people.

## **2.3. Presentation of Expenditure Estimates**

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

In addition to the estimated expenditure for 2023, this publication also presents the actual expenditure for the year 2021 and the revised expenditure estimates for the year 2022 under each expenditure Head.

## **2.4. Order of Presentation of Expenditure Estimates**

The detailed expenditure estimates for the year 2023 is presented in 3 volumes within the 2023-2025 Medium Term Expenditure Framework.

<b>Volume</b>	<b>Ministries Included</b>
Volume - I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries and Departments come under thereof, bearing Expenditure Head numbers from 101 to 116

Volume - II	Expenditure estimates for the Cabinet Ministries and Departments come under thereof, bearing Expenditure Head numbers from 117 to 130
Volume - III	Expenditure estimates for the Cabinet Ministries and Departments come under thereof, bearing Expenditure Head numbers from 135 to 198 together with Departments

Expenditure estimates are presented in the following order.

#### 2.4.1. Summarised details under Cabinet Ministries

- i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2289/43 dated 22.07.2022 and subsequent amendments, and Departments and Institutions falling under the purview of the Ministry.
- ii. Targeted outcomes pertaining to major projects in 2023, Key Performance Indicators, connectivity of major targets with Sustainable Development Goals and cadre information
- iii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.
- iv. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

#### 2.4.2. Detailed Expenditure for each Expenditure Head coming under the Cabinet Ministry

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

### 2.5. Categorical Levels of Expenditure classification

#### (a) Expenditure Heads

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

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



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

Accordingly, the total number of Expenditure Heads are 181, consist of 29 Cabinet Ministries, 133 Departments and 19 Special Spending Units.

### **(b) Expenditure Programmes**

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

### **(c) Project / Sub-Project**

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

### **(d) Category / Object / Object Code**

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

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

### **(e) Financing Particulars**

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

<b>Domestic</b>		<b>Foreign</b>	
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**

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

#### **(g) Employment Profile**

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

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

### **3. Provisions of “Supplementary Support Services and Contingent Liabilities Project”**

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

Supplementary allocations provided from 01<sup>st</sup> January to 15<sup>th</sup> July 2022 has been estimated under respective Expenditure Head and vote particulars.

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

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

- i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence
- ii. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
- iii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iv. Provisions for expenses such as damages, writes-off and compensations
- v. Provisions for external financing to settle short falls of Development Programmes and to implement the same
- vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the restructuring of such enterprises
- viii. Provisions required to make purchases under the direct responsibility of Deputy Secretary to the Treasury in exceptional cases where provisions have not been included in budget estimates
- ix. Provisions required to meet shortfall of provisions of salaries and related payments of the Public Service
- x. Provisions required to reactivate the foreign funded projects which have been suspended under the government debt restructuring process
- xi. Provisions required for the settlement of unsettled bills pertaining to year 2022 as a result of non-receipt of imprest or any other justifiable reason

As per the provisions of Clause 6 (1) of the Appropriation Bill, supplementary allocations will be provided to relevant spending agencies on the basis of submissions justifications provided by spending agencies. Requests for supplementary allocations should be made through the relevant Chief Accounting Officers in consultation with the relevant agencies that are accountable for the use of such provisions in terms of relevant Financial Regulations and approved procedures.

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

These estimates are included as a soft copy of the Printed Estimates 2023 to be tabled at the second reading of the Appropriation Bill 2023.

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

Rs.'000					
Head No	Unit/ Ministry/ Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	5,850	-	5,850
4	Judges of the Superior Courts	Article 108 of the Constitution	100,000	-	100,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,580	-	2,580
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	1,570	-	1,570
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417), Active Liability Management Act, No. 8 of 2018	2,137,120,000	2,019,970,000	4,157,090,000
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)	65,000,000	-	65,000,000
	<b>Total</b>		<b>2,202,263,362</b>	<b>2,019,970,000</b>	<b>4,222,233,362</b>

# REVENUE ESTIMATES



### 3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>10.01</b>	<b>Taxes on International Trade</b>		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
<b>10.02</b>	<b>Taxes on Domestic Goods and Services</b>		
<b>10.02.01.00</b>	<b>Value Added Tax</b>	- 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		
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	- 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		
<b>10.02.03.00</b>	<b>National Security Levy</b>	- 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		
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
<b>10.02.05.00</b>	<b>Excise ( Special Provisions ) Duty</b>	- 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		
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
<b>10.02.07.00</b>	<b>Stamp Duty</b>	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
<b>10.02.08.00</b>	<b>Debits Tax</b>	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
<b>10.02.09.00</b>	<b>Turnover Tax</b>	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
<b>10.02.11.00</b>	<b>Telecommunication Levy</b>	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	- 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	<b>Teledrama, Film and Commercials Levy</b>	- 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	<b>Cellular Tower Levy</b>	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	<b>SMS Advertising Levy</b>	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.16.00	Social Security Contribution Levy	- Social Security Contribution Levy Act, No. 25 of 2022	Commissioner General of Inland Revenue
10.02.16.01	Services		
10.02.16.02	Manufacturing		
10.02.16.03	Imports		
<b>10.03</b>	<b>Licence Taxes and Other</b>		
<b>10.03.01.00</b>	<b>Luxury Motor Vehicle Tax</b>	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
<b>10.03.02.00</b>	<b>Transfer Tax</b>	- Finance Act, No. 11 of 1963	Registrar General
<b>10.03.03.00</b>	<b>Betting &amp; Gaming Levy</b>	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
<b>10.03.04.00</b>	<b>Share Transaction Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.05.00</b>	<b>Construction Industry Guarantee Fund Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.06.00</b>	<b>Environment Conservation Levy</b>	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
<b>10.03.07.00</b>	<b>Other Licences</b>		
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
<b>10.03.08.00</b>	<b>Fees under the certificate to be granted yearly to Notary Registrar of the High Court</b>	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
<b>10.03.09.00</b>	<b>Tax on the Lands Leased out to Foreigners</b>	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
<b>10.03.10.00</b>	<b>Migrating Tax</b>	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
<b>10.03.11.00</b>	<b>Remittance Fee</b>	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE (Cont.)

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.04	<b>Taxes on Income &amp; Profits</b>		
10.04.01.00	<b>Corporate Tax</b>	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	<b>Non - Corporate Tax</b>	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
10.04.03.00	<b>Withholding Tax</b>	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
10.04.04.00	<b>Economic Service Charge</b>	- 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	<b>Capital Gain Tax</b>	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.06.00	<b>Tax on Voluntary Disclosure</b>	- 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
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>		
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
<b>20.02</b>	<b>Return on Government Assets</b>		
<b>20.02.01.00</b>	<b>Rent</b>		
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
<b>20.02.02.00</b>	<b>Interest</b>		
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
<b>20.02.03.00</b>	<b>Profits</b>	- Finance Act, No. 38 of 1971	Director General of Public Enterprises
<b>20.02.04.00</b>	<b>Dividends</b>	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
<b>20.02.05.00</b>	<b>Transferring Surplus Funds form Public Enterprises</b>	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
<b>20.03</b>	<b>Sale Proceeds and Charges</b>		
<b>20.03.01.00</b>	<b>Departmental Sales</b>	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
<b>20.03.02.00</b>	<b>Administrative Fees &amp; Charges</b>		
20.03.02.01	Audit Fees	- Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	- Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act, No.14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	- Merchant Shipping Act No 52 of 1971	Secretary of the line ministry in charge of Merchant Shipping Secretariat
20.03.02.23	Casino Licence fees	Casino Business (Regulation) Act, No. 17 of 2010	Commissioner General of Inland Revenue
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations )
<b>20.03.03.00</b>	<b>Fines &amp; Forfeits</b>		
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
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	- Budget Circular No.02/2014	Director General of National Budget
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
<b>20.03.07.00</b>	<b>Government Paddy Purchasing Programme</b>	- Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
<b>20.03.08.00</b>	<b>Revenue from Sales of Hydropower</b>	- 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
<b>20.03.99.00</b>	<b>Other Receipts</b>	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations

### 3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE (Cont.)

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>20.04</b>	<b>Social Security Contributions</b>	- Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act, No.44 of 1953, W & O.P ( Armed forces ) Act, No.18 of 1970, W & O.P ' Pension Act, No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government		
20.04.02.00	Provincial Councils		
<b>20.05</b>	<b>Current Transfers</b>		
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
<b>20.06</b>	<b>Capital Revenue</b>		
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
<b>Grants</b>			
<b>30.01.01.00</b>	Foreign Grants	- Appropriation Act	Director General of Treasury Operations
<b>30.01.02.00</b>	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
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>		
<b>40.01.00.00</b>	<b>Transfers by the Government</b>	- 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
<b>40.02.00.00</b>	<b>Devolved Revenue</b>	- 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 - 2023  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
	<b>Tax Revenue</b>	<b>1,298,019,060</b>	<b>1,852,000,000</b>	<b>3,040,000,000</b>
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>352,818,040</b>	<b>325,032,000</b>	<b>457,653,000</b>
10.01.01.00	Import Duties	64,339,318	42,000,000	80,000,000
10.01.02.00	Export Duties	47,422	32,000	53,000
10.01.03.00	Import & Export Licenses Fees	2,934,679	3,000,000	2,600,000
10.01.04.00	Ports & Airports Development Levy	154,125,249	177,000,000	220,000,000
10.01.05.00	<b>Cess Levy</b>	<b>75,543,499</b>	<b>68,000,000</b>	<b>85,000,000</b>
10.01.05.01	Import Cess Levy	73,320,213	66,000,000	82,000,000
10.01.05.02	Export Cess Levy	2,223,286	2,000,000	3,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-
10.01.08.00	Special Commodity Levy	55,827,873	35,000,000	70,000,000
10.01.99.00	Other			
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>630,705,652</b>	<b>960,248,000</b>	<b>1,650,335,000</b>
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>308,213,045</b>	<b>533,000,000</b>	<b>908,000,000</b>
10.02.01.01	Financial Services	67,317,687	75,000,000	85,000,000
10.02.01.02	Other Services	78,509,091	161,000,000	290,000,000
10.02.01.03	Manufacturing	39,635,392	81,000,000	178,000,000
10.02.01.04	Imports	122,750,875	216,000,000	355,000,000
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>245</b>	<b>-</b>	<b>-</b>
10.02.02.01	Services	227	-	-
10.02.02.02	Manufacturing	18	-	-
10.02.02.03	Imports			
<b>10.02.03.00</b>	<b>National Security Levy</b>	<b>322</b>	<b>-</b>	<b>-</b>
10.02.03.01	Services	322	-	-
10.02.03.02	Manufacturing	-	-	-
10.02.03.03	Imports	-	-	-
<b>10.02.04.00</b>	<b>Excise (Ordinance ) Duty</b>	<b>138,637,150</b>	<b>185,000,000</b>	<b>214,000,000</b>
10.02.04.01	Liquor	138,637,150	185,000,000	214,000,000
<b>10.02.05.00</b>	<b>Excise (Special Provisions ) Duty</b>	<b>168,224,273</b>	<b>189,000,000</b>	<b>256,000,000</b>
10.02.05.01	Cigarettes	88,538,841	110,000,000	140,000,000
10.02.05.02	Liquor	-	-	-
10.02.05.03	Petroleum Products	55,339,153	55,000,000	52,000,000
10.02.05.04	Motor Vehicles	18,112,683	18,000,000	58,000,000
10.02.05.99	Other	6,233,596	6,000,000	6,000,000
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	<b>37,023</b>	<b>36,000</b>	<b>35,000</b>
<b>10.02.07.00</b>	<b>Stamp Duty</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.02.08.00</b>	<b>Debits Tax</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.02.09.00</b>	<b>Turnover Tax</b>	<b>18,743</b>	<b>-</b>	<b>-</b>
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	<b>6</b>	<b>-</b>	<b>-</b>
<b>10.02.11.00</b>	<b>Telecommunications Levy</b>	<b>12,839,827</b>	<b>16,000,000</b>	<b>20,000,000</b>
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	<b>433,734</b>	<b>-</b>	<b>-</b>
10.02.12.01	Services	273,031	-	-
10.02.12.02	Manufacturing	81,591	-	-
10.02.12.03	Imports	79,113	-	-
10.02.13.00	<b>Teledrama, Film and Commercials Levy</b>	<b>438,470</b>	<b>262,000</b>	<b>300,000</b>
10.02.14.00	<b>Cellular Tower Levy</b>	<b>1,432,521</b>	<b>1,500,000</b>	<b>1,500,000</b>
10.02.15.00	<b>SMS Advertising Levy</b>	<b>430,294</b>	<b>450,000</b>	<b>500,000</b>
10.02.16.00	<b>Social Security Contribution Levy</b>	<b>-</b>	<b>35,000,000</b>	<b>250,000,000</b>
10.02.16.01	Services			141,000,000

## 3.2.1 GOVERNMENT REVENUE - TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised (Interim Budget)	2023 Estimate
10.02.16.02	Manufacturing			45,000,000
10.02.16.03	Imports			64,000,000
<b>10.03</b>	<b>License Taxes &amp; Other</b>	<b>12,380,169</b>	<b>8,720,000</b>	<b>20,012,000</b>
10.03.01.00	Luxury Motor Vehicle Tax	1,217,808	1,000,000	1,100,000
10.03.02.00	Transfer Tax	-	-	-
10.03.03.00	Betting & Gaming Levy	1,939,353	2,000,000	10,000,000
10.03.04.00	Share Transaction Levy	6,964,477	3,000,000	6,000,000
10.03.05.00	Construction Industry Guarantee Fund Levy	422	-	-
10.03.06.00	Environment Conservation Levy		-	-
10.03.07.00	Other Licenses	2,230,321	2,699,000	2,891,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,707,163	2,100,000	2,300,000
10.03.07.03	Private Timber Transport	126,524	130,000	130,000
10.03.07.04	Tax on Sale of Motor Vehicles	56,289	30,000	30,000
10.03.07.05	License fees relevant to the Ministry of Defence	24,086	22,000	28,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	64,607	160,300	160,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-
10.03.07.08	Company Registration Levy	330	-	-
10.03.07.09	Carbon Tax	16,796	-	-
10.03.07.10	Vehicle Entitlement Levy	75,703	106,000	73,000
10.03.07.11	Debt Repayment Levy	7,565	-	-
10.03.07.99	Other	151,259	150,700	170,000
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	5,541	9,500	8,000
10.03.09.00	Tax on the land leased out to foreigner	-	-	-
10.03.10.00	Migrating Tax	17,032	11,000	12,000
10.03.11.00	Remittance Fee	5,215	500	1,000
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>	<b>302,115,199</b>	<b>558,000,000</b>	<b>912,000,000</b>
10.04.01.00	Corporate Tax	251,830,847	475,000,000	603,000,000
10.04.01.01	Income Tax	249,836,958	471,000,000	597,000,000
10.04.01.02	Dividend Tax	483,447	1,000,000	2,000,000
10.04.01.03	Remittance Tax	1,510,442	3,000,000	4,000,000
10.04.02.00	Non-Corporate Tax	36,303,246	53,000,000	215,000,000
10.04.02.01	PAYE	15,352,751	35,000,000	100,000,000
10.04.02.99	Other	20,950,496	18,000,000	115,000,000
10.04.03.00	Withholding Tax	12,410,498	25,000,000	90,000,000
10.04.03.01	On interest	355,770	10,000,000	55,000,000
10.04.03.99	On Fees & Other	12,054,728	15,000,000	35,000,000
10.04.04.00	Economic Service Charge	728,115	-	-
10.04.04.01	Domestic	685,452	-	-
10.04.04.02	Imports	42,662	-	-
10.04.05.00	Capital Gain Tax	667,876	1,100,000	4,000,000
10.04.06.00	Tax on Voluntary Disclosure	174,617	3,900,000	-

ESTIMATES - 2023  
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised Estimate	2023 Estimate
	<b>Non-Tax Revenue</b>	<b>184,226,802</b>	<b>521,700,000</b>	<b>319,500,000</b>
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>	<b>10,014,653</b>	<b>18,147,000</b>	<b>25,200,000</b>
20.01.01.00	Railways	2,678,725	8,900,000	13,000,000
20.01.02.00	Postal	7,152,221	9,100,000	12,000,000
20.01.03.00	Stores Advance Account (Explosive Items)	110,000	80,000	130,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	73,707	67,000	70,000
<b>20.02</b>	<b>Return on Government Assets</b>	<b>42,146,718</b>	<b>55,000,000</b>	<b>93,000,000</b>
<b>20.02.01.00</b>	<b>Rent</b>	<b>5,089,897</b>	<b>7,000,000</b>	<b>6,000,000</b>
20.02.01.01	Rent on government building & housing	1,288,512	1,300,000	1,400,000
20.02.01.02	Rent on crown forests	1,183,922	3,000,000	1,600,000
20.02.01.03	Rent from land & other	105,313	100,000	100,000
20.02.01.04	Lease rental from regional Plantation Companies	1,096,941	1,400,000	1,400,000
20.02.01.99	Other rental	1,415,209	1,200,000	1,500,000
<b>20.02.02.00</b>	<b>Interest</b>	<b>6,465,927</b>	<b>7,000,000</b>	<b>8,000,000</b>
<b>20.02.02.01</b>	<b>On lending</b>	<b>5,019,895</b>	<b>5,450,000</b>	<b>6,800,000</b>
	1 Sri Lanka Ports Authority	642,443	900,000	1,900,000
	2 National Development Bank	426,738	450,000	500,000
	3 Development Finance Corporation of Ceylon	961,139	800,000	800,000
	4 Other	2,989,574	3,300,000	3,600,000
20.02.02.99	Other	1,446,033	1,550,000	1,200,000
<b>20.02.03.00</b>	<b>Profits</b>	<b>25,918,974</b>	<b>34,700,000</b>	<b>73,000,000</b>
	1 Banks	6,977,198	9,650,000	21,000,000
	2 Telecommunication Regulatory Commission	8,500,000	13,000,000	14,000,000
	3 National Insurance Trust Fund	1,824,000	3,350,000	2,500,000
	4 Others	8,617,776	8,700,000	35,500,000
<b>20.02.04.00</b>	<b>Dividends</b>	<b>4,671,919</b>	<b>6,300,000</b>	<b>6,000,000</b>
	1 Sri Lanka Telecom	1,331,175	2,000,000	2,200,000
	2 Banks	723,753	800,000	800,000
	3 Others	2,616,992	3,500,000	3,000,000
<b>20.02.05.00</b>	<b>Transferring Surplus Fund from Public Enterprises</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20.03</b>	<b>Sale Proceeds and Charges</b>	<b>63,807,299</b>	<b>105,153,000</b>	<b>143,100,000</b>
<b>20.03.01.00</b>	<b>Departmental Sales</b>	<b>97,731</b>	<b>90,000</b>	<b>70,000</b>
<b>20.03.02.00</b>	<b>Administrative Fees and Charges</b>	<b>28,175,701</b>	<b>54,644,000</b>	<b>84,280,000</b>
20.03.02.01	Audit fees	348,678	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	198,886	431,000	645,000
20.03.02.04	Fees of Department of Survey	408,124	300,000	450,000
20.03.02.05	Service charges of Government Press	756,671	800,000	900,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	17,417	18,000	20,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	8,663,182	23,500,000	25,500,000
20.03.02.08	Embarkation Levy	3,350,052	16,500,000	35,000,000
20.03.02.09	Fees of Department of Valuation	115,317	83,000	85,000
20.03.02.10	Fees of Registrar of Companies	119,841	242,000	242,000
20.03.02.11	Legal fees from corporation & statutory bodies	143,779	65,000	65,000
20.03.02.12	Fees recovered under the Public Contract Act	50,344	45,000	45,000
20.03.02.13	Examinations & other fees	281,757	100,000	180,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	6,417,147	7,000,000	12,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	1,071	-	-
20.03.02.16	Air craft rentals	10,574	15,000	15,000
20.03.02.17	Fees on local sale of Garments	144,682	147,000	123,000
20.03.02.18	Fees relevant to the Department of Agriculture	567,970	600,000	610,000
20.03.02.19	Fees relevant to the Botanical Gardens	135,039	300,000	250,000

## 3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised Estimate	2023 Estimate
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	225,267	198,000	200,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat			150,000
20.03.02.23	Casino Licence fees			4,000,000
20.03.02.99	Sundries	6,219,903	4,000,000	3,500,000
<b>20.03.03.00</b>	<b>Fines and Forfeits</b>	<b>5,749,187</b>	<b>3,656,000</b>	<b>4,000,000</b>
20.03.03.01	Fines and Forfeits -Customs	4,091,287	2,056,000	2,700,000
20.03.03.02	Fines and Forfeits -Other	1,657,900	1,600,000	1,300,000
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	<b>2,910</b>	<b>-</b>	<b>-</b>
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>	<b>14,852,721</b>	<b>23,100,000</b>	<b>31,000,000</b>
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>	<b>6,309,684</b>	<b>4,053,000</b>	<b>4,100,000</b>
<b>20.03.07.00</b>	<b>Government Paddy Purchasing Programme</b>	<b>453,207</b>	<b>310,000</b>	<b>350,000</b>
<b>20.03.08.00</b>	<b>Revenue from Sales of Hydropower</b>	<b>538,063</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>20.03.99.00</b>	<b>Other Receipts</b>	<b>7,628,097</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>20.04</b>	<b>Social Security Contributions</b>	<b>34,618,642</b>	<b>37,000,000</b>	<b>38,000,000</b>
20.04.01.00	Central Government	22,574,815	24,000,000	24,000,000
20.04.02.00	Provincial Councils	12,043,826	13,000,000	14,000,000
<b>20.05</b>	<b>Current Transfers</b>	<b>18,295,376</b>	<b>34,700,000</b>	<b>3,700,000</b>
20.05.01.00	Central Bank Profits	15,011,742	31,000,000	-
20.05.99.00	National Lotteries Board and Other transfers	3,283,634	3,700,000	3,700,000
<b>20.06</b>	<b>Capital Revenue</b>	<b>15,344,114</b>	<b>271,700,000</b>	<b>16,500,000</b>
20.06.01.00	Divestiture Proceeds			
<b>20.06.02.00</b>	<b>Sale of Capital Assets</b>	<b>188,385</b>	<b>700,000</b>	<b>500,000</b>
20.06.02.01	Vehicles	128,316	375,000	300,000
20.06.02.02	Other	60,069	325,000	200,000
20.06.03.00	Domestic Capital Transfers			
<b>20.06.04.00</b>	<b>Recovery of Loans</b>	<b>15,155,729</b>	<b>271,000,000</b>	<b>16,000,000</b>
	1 Sri Lanka Ports Authority	6,040,055	6,000,000	6,500,000
	2 National Development Bank	224,913	-	-
	3 Development Finance Corporation of Ceylon	2,127,772	4,300,000	2,500,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	-	250,000,000	-
	5 Other	6,762,988	10,700,000	7,000,000
	<b>GRANTS</b>	<b>6,739,545</b>	<b>10,000,000</b>	<b>7,000,000</b>
<b>30.01.01.00</b>	<b>Foreign</b>	<b>6,739,545</b>	<b>9,900,000</b>	<b>6,900,000</b>
<b>30.01.02.00</b>	<b>Domestic</b>		<b>100,000</b>	<b>100,000</b>
	<b>Total ( Tax Revenue + Non Tax Revenue + Grants)</b>	<b>1,488,985,407</b>	<b>2,383,700,000</b>	<b>3,366,500,000</b>

ESTIMATES - 2022  
3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2021 Provisional	2022 Revised Estimate	2023 Estimate
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>			
<b>40.01.00.00</b>	<b>Transfers by the Government</b>	<b>10,474,525</b>	<b>15,000,000</b>	<b>12,500,000</b>
40.01.01.00	Nation Building Tax	216,867	-	-
40.01.01.01	Domestic	177,311	-	-
40.01.01.02	Imports	39,556	-	-
40.01.02.00	Stamp Duty	9,389,876	14,000,000	12,000,000
40.01.03.00	Motor Vehicle Registration Fees	867,782	1,000,000	500,000
<b>40.02.00.00</b>	<b>Devolved Revenue</b>	<b>53,448,059</b>	<b>47,300,000</b>	<b>54,000,000</b>
40.02.01.00	Liquor Licence Fees	1,108,731	1,400,000	1,400,000
40.02.02.00	Motor Vehicle Licence Fees	11,077,457	12,000,000	11,500,000
40.02.03.00	Other Licence Fees	136,441	300,000	200,000
40.02.04.00	Stamp Duty	29,706,943	24,000,000	30,000,000
40.02.05.00	Court Fines	5,731,486	4,070,000	4,300,000
40.02.06.00	Rent	799,282	930,000	600,000
40.02.07.00	Interest	1,648,249	1,400,000	1,700,000
40.02.08.00	Other	3,239,470	3,200,000	4,300,000
	<b>Total</b>	<b>63,922,584</b>	<b>62,300,000</b>	<b>66,500,000</b>
<b>Grand Total ( Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)</b>		<b>1,552,907,991</b>	<b>2,446,000,000</b>	<b>3,433,000,000</b>





# **EXPENDITURE ESTIMATES**



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

Object Code	Object Category/Title
	<b>Recurrent Expenditure</b>
	<b><u>Personal Emoluments</u></b>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<b><u>Travelling Expenses</u></b>
1101	Domestic
1102	Foreign
	<b><u>Supplies</u></b>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<b><u>Maintenance Expenditure</u></b>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	<b><u>Services</u></b>
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
	<b><u>Transfers</u></b>
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)

Object Code	Object Category/Title
-------------	-----------------------

	<b><u>Interest Payments and Discounts</u></b>
--	---

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

	<b><u>Other Recurrent Expenditure</u></b>
--	---

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

	<b>Capital Expenditure</b>
--	----------------------------

	<b><u>Rehabilitation and Improvement of Capital Assets</u></b>
--	--

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

	<b><u>Acquisition of Capital Assets</u></b>
--	---

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

	<b><u>Capital Transfers</u></b>
--	---------------------------------

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

	<b><u>Acquisition of Financial Assets</u></b>
--	---

2301	Equity Contribution
2302	On-Lending

	<b><u>Capacity Building</u></b>
--	---------------------------------

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

Object Code	Object Category/Title
-------------	-----------------------

	<b><u>Other Capital Expenditure</u></b>
--	---

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

	<b>Public Debt Amortization</b>
--	---------------------------------

	<b><u>Public Debt Repayments</u></b>
--	--------------------------------------

3001	Domestic
3002	Foreign

**ESTIMATE 2023**  
**4.2 SUMMARY OF EXPENDITURE BY PROGRAM**

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	3,828,214,475	2,243,713,380	6,071,927,855
2	Development Activities	806,048,887	1,001,522,258	1,807,571,145
<b>Total</b>		<b>4,634,263,362</b>	<b>3,245,235,638</b>	<b>7,879,499,000</b>

**ESTIMATE - 2023**  
**4.3 NATIONAL LEVEL FINANCING**

Rs '000

	2021	2022	2023
	-	Revised Estimate	Estimate
<b>Total Financing</b>	<b>4,879,195,336</b>	<b>6,231,350,000</b>	<b>7,879,499,000</b>
<b>Domestic</b>	<b>4,564,687,175</b>	<b>5,451,758,219</b>	<b>7,260,922,505</b>
11 Domestic Funds	2,163,100,492	2,514,466,217	2,996,602,483
17 Foreign Finance Associated Costs	31,940,557	35,468,560	41,536,660
18 Foreign Financing Related Domestic Co-Financing	3,069,335	700,000	550,000
21 Special Law	2,366,576,791	2,901,123,442	4,222,233,362
<b>Foreign</b>	<b>314,523,911</b>	<b>779,591,781</b>	<b>618,576,495</b>
12 Foreign Loans	305,999,882	763,718,040	573,638,735
13 Foreign Grants	6,685,962	14,763,741	37,995,950
14 Reimbursable Foreign Loans	1,806,166	1,060,000	6,880,000
15 Reimbursable Foreign Grants	31,556	25,000	41,810
16 Counterpart Funds	345	25,000	20,000

## 4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2021	2022	2023
		Revised Estimate	Estimate
<b>Recurrent Expenditure</b>	<b>2,757,343,086</b>	<b>3,635,953,037</b>	<b>4,634,263,362</b>
<b>Special Spending Unit</b>	<b>10,586,116</b>	<b>12,466,636</b>	<b>23,766,300</b>
001 His Excellency the President	1,898,441	2,477,900	2,800,200
002 Office of the Prime Minister	1,242,145	1,213,450	925,700
004 Judges of the Superior Courts	359,645	405,100	483,500
005 Office of the Cabinet of Ministers	117,595	183,650	178,300
006 Office of the Public Service Commission	240,334	292,163	319,100
007 Judicial Service Commission	76,293	99,442	105,200
008 National Police Commission	139,285	148,600	156,800
009 Administrative Appeals Tribunal	28,526	31,905	33,700
010 Commission to Investigate Allegations of Bribery or Corruption	510,894	575,545	786,300
011 Office of the Finance Commission	77,287	97,826	110,400
013 Human Rights Commission of Sri Lanka	208,094	235,300	282,300
016 Parliament	2,705,170	3,307,810	3,698,650
017 Office of the Leader of the House of Parliament	56,483	64,300	69,850
018 Office of the Chief Government Whip of Parliament	119,751	157,785	159,000
019 Office of the Leader of the Opposition of Parliament	145,604	183,080	215,500
020 Election Commission	787,649	867,240	10,909,600
021 National Audit Office	1,835,138	2,082,080	2,459,000
022 Office of the Parliamentary Commissioner for Administration	26,650	28,650	55,900
025 Delimitation Commission	11,130	14,810	17,300
<b>Ministry</b>	<b>2,746,759,843</b>	<b>3,623,486,401</b>	<b>4,610,497,062</b>
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	4,924,938	5,712,000	6,355,000
102 Ministry of Finance, Economic Stabilization and National Policies	1,106,343,990	1,664,548,644	2,412,074,262
103 Ministry of Defence	299,189,436	341,510,381	360,000,000
105 Ministry of Mass Media	18,346,978	20,402,000	25,360,000
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	18,661,098	23,236,770	27,500,000
111 Ministry of Health	123,501,196	210,993,000	267,000,000



Ministry/ Special Spending Unit		2021	2022 Revised Estimate	2023 Estimate
112	Ministry of Foreign Affairs	11,187,759	17,393,010	18,600,000
116	Ministry of Trade, Commerce and Food Security	1,302,749	4,607,650	1,739,500
117	Ministry of Transport and Highways	14,376,136	34,283,400	49,494,000
118	Ministry of Agriculture	18,098,354	120,345,702	81,000,000
119	Ministry of Power & Energy	217,568	759,650	1,000,000
122	Ministry of Tourism and Lands	5,981,775	7,119,000	7,500,000
123	Ministry of Urban Development and Housing	1,192,146	2,984,051	4,047,800
126	Ministry of Education	99,959,146	168,010,200	184,000,000
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	644,357,292	744,728,000	847,617,000
135	Ministry of Plantation Industries	2,075,245	4,943,000	5,700,000
149	Ministry of Industries	1,265,207	2,252,550	2,588,000
151	Ministry of Fisheries	1,179,812	2,853,000	2,950,000
160	Ministry of Environment	1,169,931	1,218,900	1,563,600
161	Ministry of Wildlife and Forest Resources Conservation	4,014,046	4,511,100	4,956,000
166	Ministry of Water Supply	590,770	763,608	969,900
171	Ministry of Women, Child Affairs and Social Empowerment	79,883,657	112,419,670	149,000,000
176	Ministry of Ports and Shipping	655,105	1,032,175	1,516,000
186	Ministry of Technology	2,188,304	2,653,140	7,947,000
187	Ministry of Investment Promotion	1,712,255	2,154,750	3,699,000
189	Ministry of Public Security	89,590,150	105,767,050	116,500,000
193	Ministry of Labour and Foreign Employment	3,185,806	4,497,400	4,920,000
194	Ministry of Sports and Youth Affairs	3,541,576	4,529,600	6,000,000
198	Ministry of Irrigation	3,570,805	7,257,000	8,900,000
999	Discontinued Spending Heads (From 2022)	184,496,616	-	-
<b>Capital Expenditure</b>		<b>789,636,211</b>	<b>1,084,926,963</b>	<b>1,219,795,638</b>
<b>Special Spending Unit</b>		<b>1,462,600</b>	<b>1,101,905</b>	<b>1,474,600</b>
001	His Excellency the President	568,727	566,520	987,800
002	Office of the Prime Minister	419,576	219,300	86,300
004	Judges of the Superior Courts	16,376	10,800	13,500
005	Office of the Cabinet of Ministers	21,837	34,300	85,000
006	Office of the Public Service Commission	16,579	11,800	13,100
007	Judicial Service Commission	19,991	1,100	800

Ministry/ Special Spending Unit		2021	2022 Revised Estimate	2023 Estimate
008	National Police Commission	5,933	4,410	4,700
009	Administrative Appeals Tribunal	71	200	300
010	Commission to Investigate Allegations of Bribery or Corruption	21,849	15,900	28,800
011	Office of the Finance Commission	7,241	3,050	3,300
013	Human Rights Commission of Sri Lanka	3,263	2,600	2,000
016	Parliament	243,040	132,000	120,200
017	Office of the Leader of the House of Parliament	3,724	850	700
018	Office of the Chief Government Whip of Parliament	1,149	1,300	1,000
019	Office of the Leader of the Opposition of Parliament	17,616	16,000	19,700
020	Election Commission	82,021	61,000	86,000
021	National Audit Office	13,532	20,500	21,000
022	Office of the Parliamentary Commissioner for Administration	76	200	300
025	Delimitation Commission	-	75	100
<b>Ministry</b>		<b>788,186,488</b>	<b>1,083,825,058</b>	<b>1,218,321,038</b>
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	1,805,393	1,165,600	1,585,000
102	Ministry of Finance, Economic Stabilization and National Policies	91,728,732	184,590,189	333,512,778
103	Ministry of Defence	27,002,232	34,815,250	50,000,000
105	Ministry of Mass Media	1,027,236	859,900	2,780,000
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	4,517,267	8,588,600	5,700,000
111	Ministry of Health	33,532,380	37,077,000	55,000,000
112	Ministry of Foreign Affairs	187,961	467,000	400,000
116	Ministry of Trade, Commerce and Food Security	5,144,576	4,764,450	4,336,500
117	Ministry of Transport and Highways	239,578,948	273,025,000	323,149,000
118	Ministry of Agriculture	10,017,088	18,864,783	34,000,000
119	Ministry of Power & Energy	4,700,500	269,036,100	36,200,000
122	Ministry of Tourism and Lands	3,031,082	3,288,000	3,800,000
123	Ministry of Urban Development and Housing	16,820,974	22,221,020	44,443,960
126	Ministry of Education	26,839,411	33,907,500	48,000,000
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	31,318,317	51,946,000	73,637,000
135	Ministry of Plantation Industries	1,716,287	10,979,000	8,750,000
149	Ministry of Industries	2,284,423	2,341,200	5,620,600

Ministry/ Special Spending Unit		2021	2022 Revised Estimate	2023 Estimate
151	Ministry of Fisheries	2,717,890	3,519,000	3,500,000
160	Ministry of Environment	623,565	463,000	659,000
161	Ministry of Wildlife and Forest Resources Conservation	4,002,189	3,083,400	3,665,000
166	Ministry of Water Supply	52,819,550	30,099,276	73,404,200
171	Ministry of Women, Child Affairs and Social Empowerment	659,651	3,929,630	3,000,000
176	Ministry of Ports and Shipping	751,646	4,776,600	2,160,000
186	Ministry of Technology	2,741,281	2,861,700	3,613,000
187	Ministry of Investment Promotion	963,080	1,812,660	3,552,000
189	Ministry of Public Security	6,631,896	7,107,200	12,700,000
193	Ministry of Labour and Foreign Employment	936,926	715,000	1,953,000
194	Ministry of Youth and Sports Affairs	2,645,440	1,446,000	4,200,000
198	Ministry of Irrigation	39,605,348	66,075,000	75,000,000
999	Discontinued Spending Heads (From 2022)	171,835,218	-	-
<b>Public Debt Amortization</b>		<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
<b>Ministry</b>		<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
102	Ministry of Finance, Economic Stabilization and National Policies	1,332,216,039	1,510,470,000	2,025,440,000
<b>Total Expenditure</b>		<b>4,879,195,336</b>	<b>6,231,350,000</b>	<b>7,879,499,000</b>

## 4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2021	2022 Revised Estimates	2023 Estimates
	<b>Recurrent Expenditure</b>	<b>2,757,343,086</b>	<b>3,635,953,037</b>	<b>4,634,263,362</b>
	<b>Personal Emoluments</b>	<b>611,996,781</b>	<b>739,601,934</b>	<b>701,850,171</b>
1001	Salaries and Wages	347,405,808	419,965,842	382,065,885
1002	Overtime and Holiday Payments	40,738,559	42,946,636	43,668,525
1003	Other Allowances	223,852,414	276,689,456	276,115,761
	<b>Travelling Expenses</b>	<b>15,896,883</b>	<b>17,410,672</b>	<b>24,690,040</b>
1101	Domestic	14,590,629	16,164,466	23,213,790
1102	Foreign	1,306,253	1,246,206	1,476,250
	<b>Supplies</b>	<b>139,718,281</b>	<b>162,710,060</b>	<b>244,056,877</b>
1201	Stationery and Office Requisites	3,469,941	3,638,959	7,349,985
1202	Fuel	16,596,095	30,123,934	44,486,515
1203	Diets and Uniforms	33,485,959	41,606,177	66,497,822
1204	Medical Supplies	77,001,043	77,737,235	113,262,200
1205	Other	9,165,244	9,603,755	12,460,355
	<b>Maintenance Expenditure</b>	<b>7,935,539</b>	<b>9,894,107</b>	<b>14,420,222</b>
1301	Vehicles	3,893,572	4,610,173	6,584,962
1302	Plant and Machinery	2,725,801	3,852,667	5,723,835
1303	Buildings and Structures	1,316,166	1,431,267	2,111,425
	<b>Services</b>	<b>54,829,778</b>	<b>65,629,741</b>	<b>89,477,900</b>
1401	Transport	6,984,156	7,096,717	8,572,523
1402	Postal and Communication	3,787,279	4,127,130	5,131,973
1403	Electricity and Water	11,370,502	13,130,865	18,652,515
1404	Rents and Local Taxes	7,519,295	9,139,428	9,438,681
1406	Interest Payment for Leased Vehicles	117,780	166,408	151,470
1408	Lease Rental for Vehicles procured Under Operational Leasing	774,306	814,319	492,110
1409	Other	24,276,462	31,154,874	47,038,628
	<b>Transfers</b>	<b>878,372,366</b>	<b>1,211,226,685</b>	<b>1,202,009,399</b>
1501	Welfare Programmes	164,623,427	353,678,268	268,488,350
1502	Retirement Benefits	270,695,774	317,973,667	375,983,990
1503	Public Institutions (Personal Emoluments)	71,712,136	77,813,605	81,676,080
1504	Development Subsidies	56,784,629	113,660,300	74,213,030

Object	Expenditure Category	2021	2022	2023
			Revised Estimates	Estimates
1505	Subscriptions and Contributions Fee	2,185,690	2,558,815	3,409,655
1506	Property Loan Interest to Public Servants	2,325,597	2,795,465	2,706,514
1507	Grants to Provincial Councils	284,602,350	312,306,000	362,650,000
1508	Other	3,257,605	6,476,045	2,764,400
1509	Public Institutions (Other Operational Expenditure)	22,185,158	23,964,520	30,117,380
	<b>Interest Payments and Discounts</b>	<b>1,048,382,441</b>	<b>1,379,349,984</b>	<b>2,189,000,000</b>
1601	Interest Payment for Domestic Debt	679,380,662	885,349,984	1,325,338,000
1602	Interest Payment for Foreign Debt	253,749,689	124,000,000	188,662,000
1603	Discounts on Treasury Bills and Treasury Bonds	115,252,090	370,000,000	675,000,000
	<b>Other Recurrent Expenditure</b>	<b>213,891</b>	<b>50,129,854</b>	<b>168,758,753</b>
1701	Losses and Write Off	180,506	79,353	54,525
1702	Contingency Services	176	50,000,000	168,637,953
1703	Implementation of the Official Languages Policy	33,209	50,501	66,275
	<b>Capital Expenditure</b>	<b>789,636,211</b>	<b>1,084,926,963</b>	<b>1,219,795,638</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,886,496</b>	<b>27,067,383</b>	<b>59,601,710</b>
2001	Buildings and Structures	14,017,366	10,792,685	26,625,665
2002	Plant, Machinery and Equipment	9,495,040	11,019,335	23,481,700
2003	Vehicles	5,374,091	5,255,363	9,494,345
	<b>Acquisition of Capital Assets</b>	<b>124,180,641</b>	<b>94,461,327</b>	<b>162,505,389</b>
2101	Vehicles	18,165,290	10,514,950	20,522,868
2102	Furniture and Office Equipment	6,167,474	5,095,770	8,010,535
2103	Plant, Machinery and Equipment	16,036,726	18,282,840	31,683,932
2104	Buildings and Structures	53,387,044	38,195,517	63,334,950
2105	Land and Land Improvements	28,443,320	18,741,050	21,115,700
2106	Software Development	1,460,966	3,077,550	17,208,500
2108	Capital Payment for Leased Vehicles	519,821	553,650	628,904
	<b>Capital Transfers</b>	<b>118,809,374</b>	<b>113,663,490</b>	<b>178,322,915</b>
2201	Public Institutions	76,652,501	63,264,370	123,562,600
2202	Development Assistance	23,832,738	35,992,270	32,014,715
2203	Grants to Provincial Councils	15,190,995	11,442,000	19,900,000
2204	Transfers Abroad	858,434	933,100	997,000

Object	Expenditure Category	2021	2022	2023
			Revised Estimates	Estimates
2205	Capital Grants to Non-Public Institution	2,274,706	2,031,750	1,848,600
	<b>Acquisition of Financial Assets</b>	<b>78,561,316</b>	<b>404,790,000</b>	<b>154,993,000</b>
2301	Equity Contribution	56,531,144	133,465,000	82,256,000
2302	On-Lending	22,030,172	271,325,000	72,737,000
	<b>Capacity Building</b>	<b>5,774,252</b>	<b>4,980,000</b>	<b>7,166,806</b>
2401	Staff Training	5,774,252	4,980,000	7,166,806
	<b>Other Capital Expenditure</b>	<b>433,437,008</b>	<b>439,964,763</b>	<b>657,205,818</b>
2501	Restructuring	914,495	11,500	-
2502	Investments	921	-	-
2503	Contingency Services	6,721	17,603,264	172,891,228
2504	Contribution to Provincial Councils	18,512,921	16,284,000	28,240,000
2505	Procurement Preparedness	49,882	45,245	46,700
2506	Infrastructure Development	295,832,080	326,230,736	395,238,940
2507	Research and Development	7,284,927	9,057,125	15,557,590
2509	Other	110,835,061	70,732,893	45,231,360
	<b>Public Debt Amortization</b>	<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
	<b>Public Debt Repayments</b>	<b>1,332,216,039</b>	<b>1,510,470,000</b>	<b>2,025,440,000</b>
3001	Domestic	801,708,208	1,135,470,000	1,585,470,000
3002	Foreign	530,507,831	375,000,000	439,970,000
	<b>Total Expenditure</b>	<b>4,879,195,336</b>	<b>6,231,350,000</b>	<b>7,879,499,000</b>

**ESTIMATES - 2023**

**4.6 DETAILED EXPENDITURE ESTIMATES - Volume 3**

<b>Head No.</b>	<b>Ministry/Department</b>	<b>Page No.</b>
<b>135</b>	<b>Ministry of Plantation Industries</b>	<b>1</b>
289	Department of Export Agriculture	28
293	Department of Rubber Development	33
<b>149</b>	<b>Ministry of Industries</b>	<b>37</b>
303	Department of Textile Industries	68
<b>151</b>	<b>Ministry of Fisheries</b>	<b>73</b>
290	Department of Fisheries and Aquatic Resources	91
<b>160</b>	<b>Ministry of Environment</b>	<b>95</b>
<b>161</b>	<b>Ministry of Wildlife and Forest Resources Conservation</b>	<b>119</b>
283	Department of Forests Conservation	141
284	Department of Wildlife Conservation	144
294	Department of National Zoological Gardens	148
<b>166</b>	<b>Ministry of Water Supply</b>	<b>151</b>
332	Department of National Community Water Supply	180
<b>171</b>	<b>Ministry of Women, Child Affairs and Social Empowerment</b>	<b>183</b>
216	Department of Social Services	208
217	Department of Probation and Childcare Services	214
331	Department of Samurdhi Development	217
<b>176</b>	<b>Ministry of Ports, Shipping and Aviation</b>	<b>221</b>
336	Merchant Shipping Secretariat	244
<b>186</b>	<b>Ministry of Technology</b>	<b>247</b>
227	Department of Registration of Persons	262
<b>187</b>	<b>Ministry of Investment Promotion</b>	<b>265</b>
226	Department of Immigration and Emigration	279
<b>189</b>	<b>Ministry of Public Security</b>	<b>281</b>
225	Department of Police	301
<b>193</b>	<b>Ministry of Labour and Foreign Employment</b>	<b>307</b>
221	Department of Labour	333
328	Department of Manpower and Employment	338
<b>194</b>	<b>Ministry of Sports and Youth Affairs</b>	<b>343</b>
219	Department of Sports Development	373
<b>198</b>	<b>Ministry of Irrigation</b>	<b>377</b>
282	Department of Irrigation	405
	Limits of Advance Accounts Activities	413





# **Ministry of Plantation Industries**



## Ministry of Plantation Industries

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No	SDG Target No
<b>Total Recurrent</b>				<b>5,700</b>				
Personal Emoluments				1,648			2	2.a
Other Recurrent				4,052			2	2.a
<b>Total Capital</b>				<b>8,750</b>				
<b>Domestic Funded Projects</b>								
Plantation Sector Research and Development	-	Annual	-	500	-	-	2	2.a
Cadastral Survey in the Plantation Sector	709	2018-2023	227	40			2	2.a
Assisting the Farmers for Export Crop Development	-	Annual	-	400	-	-	2	2.a
<b>Foreign Funded Projects</b>								
Smallholder Tea & Rubber Revitalization Project	9,559	2016-2023	5,225	1,482	Replanting of Tea in 8543 ha	No. of ha. Replanted	2	2.4
					New Planting of Rubber in 4829 ha	No. of ha. New Planted		
Agriculture Sector Modernization Project	18,952	2017-2023	7,022	4,000	Provision of 782 matching grants to cluster scale and 226 small scale Agro Entrepreneurs	No. of matching grants provided	2	2.4
<b>Other Capital</b>				<b>2,328</b>				
<b>Total</b>				<b>14,450</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Plantation Industries	27	21	6	680	67	-	801
Department of Export Agriculture	8	55	9	720	350	-	1,142
Department of Rubber Development	10	17	8	323	66	-	424
Sri Lanka Tea Board	1	4	36	152	62	1	256
Tea Research Institute	-	44	43	80	169	-	336
Rubber Research Institute	23	14	43	101	161	1	343
Tea Small Holdings Development Authority	1	-	59	309	76	3	448
National Institute of Plantation Management	1	5	7	21	19	-	53
Thurusaviya Fund	-	2	2	16	4	-	24
Coconut Research Institute	18	26	40	102	90	-	276
Coconut Cultivation Board	-	42	47	431	116	-	636
Coconut Development Authority	5	14	18	103	59	2	201
Palmyrah Development Board	1	13	20	82	111	-	227
Sugarcane Research Institute	-	23	9	32	89	33	186
Sri Lanka Cashew Corporation	1	5	17	88	71	-	182
Spices and Allied Products Marketing Board	1	2	6	13	12	-	34
Kithul Development Board	2	-	-	-	-	2	04
Total	100	286	370	3,253	1,522	42	5,573

# ESTIMATES 2023

## Ministry of Plantation Industries

### Key Functions

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

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

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

Enhance international competitiveness for productivity in the plantation industry

Take necessary steps to foster value added products - related industries based on plantation crops that target the international market.

Matters relating to the development, promotion and research activities of tea, rubber and coconut industries

Limit to the maximum extent, the fragmentation of tea, rubber and coconut estates for human settlements

Increase the use of new technology for the plantation crop industry

Increase the availability of raw material for rubber products industry through encouragement of small and medium scale rubber estate owners

Issuance of licenses related to tea and rubber

Promote rural tea cultivation and encourage small tea holders

Issuance of permits for export of tea

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

Development of crop based cultivation including lands owned by public and private plantation companies

Encouragement of rubber related products aimed at local and foreign markets

Formulation and implementation of a plan for proper utilization of lands in the estate sector

Issuance of licenses related to fragmentation of tea, rubber and coconut and their control

Implementation of a programme to encourage small plantation crop growers.

Introduction of high yielding varieties to farmers in collaboration with research institutes.

Expansion of export market opportunities and production of high value items through value addition to local products using modern technology

Take measures to direct small scale agri-entrepreneurs to the global economy by ensuring the security of the minor crops industry.

Provision of necessary incentives and facilities to increase the yield by supplying quality seeds and plants for minor crop cultivations.

Implementation of policies for promotion of sustainable resource use and bio protection including value added production

Development of local crops such as cinnamon and pepper for the export market under the Sri Lanka Brand instead of re-export.

Revive closed down sugar factories.

Implementation of a technology based programme for sparse water utilization in sugarcane cultivation

Cultivation of maize required for Thripasha and animal feed within the country.

Establish export villages for small plantation crops.

Development, promotion and research on coconut, kithul and palmyrah related industries.

Development of strategies to meet the local demand for coconut, and to export of value added products of coconut, thambili and kurumba.

Optimum utilization of plantation lands through multiple cropping and integrated farming, thereby increasing production and employment

Introduction of high yielding coconut plant varieties, taking into consideration geographical factors.

Development of technology infused coconut, kitul and palmyrah based industries targeting the local and foreign markets.

Matters relating to all other subjects assigned to Institutions listed under the purview of ministry.

Supervision of the Institutions listed in below

#### **Departments**

Department of Export Agriculture

Department of Rubber Development

#### **Statutory Boards/ State Owned Enterprises**

National Institute of Plantation Management

Sri Lanka Tea Board

Tea Small Holdings Development Authority

Tea Research Institute

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

Janatha Estate Development Board

Kalubovitiyana Tea Factory Ltd

Sri Lanka State Plantation Corporation

Elkaduwa Plantation Company Ltd

Rubber Research Institute

Sri Lanka Rubber Manufacturing and Export Corporation

Tea Shakthi Fund

Thurusaviya Fund

Sri Lanka Cashew Corporation

Hingurana Sugar Industry Ltd

Ceylon Sugar (Pvt.) Ltd

Kantale Sugar Company Ltd

Sugarcane Research Institute

Galoya Plantation (Pvt.) Company

Spices and Allied Products Marketing Board

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd.

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Palmyrah Development Board

Kithul Development Board

Kapruka Fund





**Ministry of Plantation Industries**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,075,245</b>	<b>4,943,000</b>	<b>5,700,000</b>
<b>Personal Emoluments</b>	<b>1,156,436</b>	<b>1,475,744</b>	<b>1,647,800</b>
Salaries and Wages	839,942	973,775	1,095,000
Overtime and Holiday Payments	33,991	43,355	49,000
Other Allowances	282,502	458,614	503,800
<b>Travelling Expenses</b>	<b>24,674</b>	<b>31,595</b>	<b>39,700</b>
Domestic	24,670	31,095	35,000
Foreign	4	500	4,700
<b>Supplies</b>	<b>55,640</b>	<b>102,814</b>	<b>169,100</b>
Stationery and Office Requisites	18,244	23,756	31,500
Fuel	34,513	76,008	134,000
Diets and Uniforms	1,471	1,850	2,600
Other	1,412	1,200	1,000
<b>Maintenance Expenditure</b>	<b>29,510</b>	<b>43,513</b>	<b>59,100</b>
Vehicles	25,558	35,965	50,000
Plant and Machinery	2,000	4,448	5,600
Buildings and Structures	1,952	3,100	3,500
<b>Services</b>	<b>232,052</b>	<b>393,656</b>	<b>428,600</b>
Transport	6,224	19,935	27,000
Postal and Communication	15,962	22,544	25,500
Electricity and Water	11,275	23,601	45,500
Rents and Local Taxes	140,846	256,000	284,000
Lease Rental for Vehicles procured Under Operational Leasing	31,436	36,100	5,000
Other	26,309	35,476	41,600
<b>Transfers</b>	<b>576,933</b>	<b>2,895,678</b>	<b>3,355,700</b>
Retirement Benefits	-	1,278	-
Public Institutions (Personal Emoluments)	475,500	2,446,500	2,770,000
Development Subsidies	952	-	-
Subscriptions and Contributions Fee	5,903	36,300	131,500
Property Loan Interest to Public Servants	6,578	12,600	12,200
Public Institutions (Other Operational Expenditure)	88,000	399,000	442,000
<b>Capital Expenditure</b>	<b>1,716,286</b>	<b>10,979,000</b>	<b>8,750,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>39,388</b>	<b>64,600</b>	<b>72,720</b>
Buildings and Structures	14,095	21,450	27,000
Plant, Machinery and Equipment	2,297	6,200	7,500
Vehicles	22,995	36,950	38,220
<b>Acquisition of Capital Assets</b>	<b>19,404</b>	<b>1,900</b>	<b>18,400</b>
Furniture and Office Equipment	7,584	900	3,700
Plant, Machinery and Equipment	4,842	1,000	7,700
Buildings and Structures	3,000	-	2,000
Land and Land Improvements	3,868	-	-
Software Development	110	-	5,000
<b>Capital Transfers</b>	<b>1,436,113</b>	<b>6,511,000</b>	<b>8,087,880</b>
Public Institutions	178,608	1,465,000	331,000
Development Assistance	1,257,505	5,046,000	7,756,880

Description	2021	2022 Revised Budget	2023 Estimate
<b>Capacity Building</b>	<b>2,453</b>	<b>7,000</b>	<b>6,000</b>
Staff Training	2,453	7,000	6,000
<b>Other Capital Expenditure</b>	<b>218,928</b>	<b>4,394,500</b>	<b>565,000</b>
Restructuring	-	11,500	-
Infrastructure Development	3,981	29,000	8,000
Research and Development	161,459	349,000	542,000
Other	53,488	4,005,000	15,000
<b>Total Expenditure</b>	<b>3,791,531</b>	<b>15,922,000</b>	<b>14,450,000</b>
<b>Total Financing</b>	<b>3,791,531</b>	<b>15,922,000</b>	<b>14,450,000</b>
Domestic	3,791,529	12,562,000	10,050,880
Foreign	-	3,360,000	4,399,120

**Ministry of Plantation Industries  
Programme Summary**

Head No.	Description	2021	2022	Rs '000
				2023
			Revised Budget	Estimates
<b>135 -</b>	<b>Minister of Plantation Industries</b>			
	<b>Operational Activities</b>	<b>474,442</b>	<b>919,000</b>	<b>1,214,120</b>
	Recurrent Expenditure	451,357	878,500	1,165,000
	Capital Expenditure	23,085	40,500	49,120
	<b>Development Activities</b>	<b>942,092</b>	<b>12,787,000</b>	<b>10,754,880</b>
	Recurrent Expenditure	563,500	2,845,500	3,212,000
	Capital Expenditure	378,592	9,941,500	7,542,880
	<b>Total Expenditure</b>	<b>1,416,534</b>	<b>13,706,000</b>	<b>11,969,000</b>
	Recurrent Expenditure	1,014,857	3,724,000	4,377,000
	Capital Expenditure	401,677	9,982,000	7,592,000
<b>289 -</b>	<b>Department of Export Agriculture</b>			
	<b>Development Activities</b>	<b>1,109,390</b>	<b>1,102,000</b>	<b>1,291,000</b>
	Recurrent Expenditure	710,959	821,000	854,000
	Capital Expenditure	398,431	281,000	437,000
	<b>Total Expenditure</b>	<b>1,109,390</b>	<b>1,102,000</b>	<b>1,291,000</b>
<b>293 -</b>	<b>Department of Rubber Development</b>			
	<b>Development Activities</b>	<b>1,265,608</b>	<b>1,114,000</b>	<b>1,190,000</b>
	Recurrent Expenditure	349,429	398,000	469,000
	Capital Expenditure	916,179	716,000	721,000
	<b>Total Expenditure</b>	<b>1,265,608</b>	<b>1,114,000</b>	<b>1,190,000</b>
	<b>Grand Total</b>	<b>3,791,531</b>	<b>15,922,000</b>	<b>14,450,000</b>
	<b>Total Recurrent</b>	<b>2,075,245</b>	<b>4,943,000</b>	<b>5,700,000</b>
	<b>Total Capital</b>	<b>1,716,286</b>	<b>10,979,000</b>	<b>8,750,000</b>

## Head 135 - Minister of Plantation Industries Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,014,857</b>	<b>3,724,000</b>	<b>4,377,000</b>
<b>Personal Emoluments</b>	<b>280,021</b>	<b>477,744</b>	<b>603,800</b>
Salaries and Wages	206,298	314,775	403,000
Overtime and Holiday Payments	8,445	17,355	22,000
Other Allowances	65,278	145,614	178,800
<b>Travelling Expenses</b>	<b>4,062</b>	<b>11,095</b>	<b>13,700</b>
Domestic	4,058	10,595	9,000
Foreign	4	500	4,700
<b>Supplies</b>	<b>25,548</b>	<b>63,814</b>	<b>110,400</b>
Stationery and Office Requisites	7,066	13,256	17,500
Fuel	18,339	50,008	92,000
Diets and Uniforms	143	550	900
<b>Maintenance Expenditure</b>	<b>16,695</b>	<b>29,413</b>	<b>43,300</b>
Vehicles	15,829	24,965	37,000
Plant and Machinery	482	2,848	4,100
Buildings and Structures	384	1,600	2,200
<b>Services</b>	<b>124,119</b>	<b>276,556</b>	<b>322,100</b>
Transport	6,224	19,935	22,500
Postal and Communication	6,993	11,544	14,500
Electricity and Water	5,227	16,601	31,500
Rents and Local Taxes	95,500	207,000	231,000
Lease Rental for Vehicles procured Under Operational Leasing	-	3,000	-
Other	10,175	18,476	22,600
<b>Transfers</b>	<b>564,412</b>	<b>2,865,378</b>	<b>3,283,700</b>
Retirement Benefits	-	1,278	-
Public Institutions (Personal Emoluments)	475,500	2,446,500	2,770,000
Subscriptions and Contributions Fee	-	14,500	67,500
Property Loan Interest to Public Servants	912	4,100	4,200
Public Institutions (Other Operational Expenditure)	88,000	399,000	442,000
<b>Capital Expenditure</b>	<b>401,677</b>	<b>9,982,000</b>	<b>7,592,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,720</b>	<b>34,100</b>	<b>38,220</b>
Buildings and Structures	3,331	6,450	7,000
Plant, Machinery and Equipment	31	3,200	4,500
Vehicles	13,359	24,450	26,720
<b>Acquisition of Capital Assets</b>	<b>5,376</b>	<b>1,900</b>	<b>7,400</b>
Furniture and Office Equipment	3,972	900	3,700
Plant, Machinery and Equipment	1,294	1,000	3,700
Software Development	110	-	-
<b>Capital Transfers</b>	<b>178,608</b>	<b>5,561,000</b>	<b>6,987,880</b>
Public Institutions	178,608	1,465,000	331,000
Development Assistance	-	4,096,000	6,656,880
<b>Capacity Building</b>	<b>988</b>	<b>4,500</b>	<b>3,500</b>
Staff Training	988	4,500	3,500
<b>Other Capital Expenditure</b>	<b>199,984</b>	<b>4,380,500</b>	<b>555,000</b>
Restructuring	-	11,500	-
Infrastructure Development	-	25,000	-
Research and Development	146,497	339,000	540,000
Other	53,488	4,005,000	15,000
<b>Total Expenditure</b>	<b>1,416,534</b>	<b>13,706,000</b>	<b>11,969,000</b>
<b>Total Financing</b>	<b>1,416,534</b>	<b>13,706,000</b>	<b>11,969,000</b>
Domestic	1,416,535	10,346,000	7,569,880
Foreign	-	3,360,000	4,399,120

### Employment Profile

Category	Approved	Actual
Senior Level	488	296
Tertiary Level	520	353
Secondary Level	2,682	2,210
Primary Level	1,249	1,106
Other (Casual/Temporary/Contract etc.)	20	42
<b>Total</b>	<b>4,959</b>	<b>4,007</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

# HEAD - 135 Minister of Plantation Industries

## 1 - Operational Activities

### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>30,213</b>	<b>31,300</b>	<b>83,000</b>
				<b>Personal Emoluments</b>	<b>13,768</b>	<b>16,200</b>	<b>21,300</b>
	1001			Salaries and Wages	7,992	7,500	13,000
	1002			Overtime and Holiday Payments	2,918	2,700	5,500
	1003			Other Allowances	2,858	6,000	2,800
				<b>Travelling Expenses</b>	<b>2,736</b>	<b>1,500</b>	<b>5,000</b>
	1101			Domestic	2,736	1,000	3,000
	1102			Foreign	-	500	2,000
				<b>Supplies</b>	<b>6,517</b>	<b>8,900</b>	<b>36,000</b>
	1201			Stationery and Office Requisites	1,237	800	3,500
	1202			Fuel	5,281	8,000	32,000
	1203			Diets and Uniforms	-	100	500
				<b>Maintenance Expenditure</b>	<b>4,606</b>	<b>1,350</b>	<b>8,700</b>
	1301			Vehicles	4,545	1,000	6,000
	1302			Plant and Machinery	25	250	2,000
	1303			Buildings and Structures	36	100	700
				<b>Services</b>	<b>2,585</b>	<b>2,550</b>	<b>12,000</b>
	1401			Transport	124	500	4,000
	1402			Postal and Communication	870	600	3,000
	1403			Electricity and Water	602	950	3,000
	1409			Other	990	500	2,000
				<b>Transfers</b>	<b>-</b>	<b>800</b>	<b>-</b>
	1502			Retirement Benefits	-	800	-
				<b>Capital Expenditure</b>	<b>8,662</b>	<b>1,500</b>	<b>8,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,872</b>	<b>1,500</b>	<b>7,600</b>
	2001			Buildings and Structures	500	250	1,000
	2002			Plant, Machinery and Equipment	-	-	1,000
	2003			Vehicles	6,372	1,250	5,600
				<b>Acquisition of Capital Assets</b>	<b>1,790</b>	<b>-</b>	<b>400</b>
	2102			Furniture and Office Equipment	992	-	200
	2103			Plant, Machinery and Equipment	798	-	200
				<b>Total Expenditure</b>	<b>38,876</b>	<b>32,800</b>	<b>91,000</b>
				<b>Total Financing</b>	<b>38,876</b>	<b>32,800</b>	<b>91,000</b>
				<b>Domestic</b>	<b>38,876</b>	<b>32,800</b>	<b>91,000</b>
11				Domestic Funds	38,876	32,800	91,000

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	421,144	458,300	1,082,000
				Personal Emoluments	266,253	307,000	582,500
	1001			Salaries and Wages	198,305	207,000	390,000
	1002			Overtime and Holiday Payments	5,527	5,000	16,500
	1003			Other Allowances	62,420	95,000	176,000
				Travelling Expenses	1,325	5,200	8,700
	1101			Domestic	1,322	5,200	6,000
	1102			Foreign	4	-	2,700
				Supplies	19,031	23,700	74,400
	1201			Stationery and Office Requisites	5,830	6,300	14,000
	1202			Fuel	13,058	17,200	60,000
	1203			Diets and Uniforms	143	200	400
				Maintenance Expenditure	12,089	12,500	34,600
	1301			Vehicles	11,284	11,000	31,000
	1302			Plant and Machinery	457	1,000	2,100
	1303			Buildings and Structures	348	500	1,500
				Services	119,155	106,200	306,000
	1401			Transport	6,100	7,200	18,500
	1402			Postal and Communication	6,123	6,000	11,500
	1403			Electricity and Water	4,626	6,000	28,500
	1404			Rents and Local Taxes	95,500	80,000	231,000
	1409			Other	6,807	7,000	16,500
				Transfers	912	1,700	71,700
	1505			Subscriptions and Contributions Fee	-	500	67,500
	1506			Property Loan Interest to Public Servants	912	1,200	4,200
001				Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	2,378	2,000	4,100
	1409			Other	2,378	2,000	4,100
				Capital Expenditure	14,422	11,200	41,120
				Rehabilitation and Improvement of Capital Assets	9,848	10,200	30,620
	2001			Buildings and Structures	2,831	2,000	6,000
	2002			Plant, Machinery and Equipment	31	1,000	3,500
	2003			Vehicles	6,987	7,200	21,120
				Acquisition of Capital Assets	2,593	-	7,000
	2102			Furniture and Office Equipment	1,987	-	3,500
	2103			Plant, Machinery and Equipment	496	-	3,500
	2106			Software Development	110	-	-
				Capacity Building	988	1,000	3,500
	2401			Staff Training	988	1,000	3,500
001				Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	993	-	-
	2102			Furniture and Office Equipment	993	-	-
				Total Expenditure	435,566	469,500	1,123,120
				Total Financing	435,566	469,500	1,123,120
				Domestic	435,566	469,500	1,123,120
11				Domestic Funds	435,567	469,500	1,123,120

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**05 - Former State Ministry - 410-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>8,800</b>	
				<b>Personal Emoluments</b>	-	<b>4,740</b>	
	1001			Salaries and Wages	-	2,905	
	1002			Overtime and Holiday Payments	-	735	
	1003			Other Allowances	-	1,100	
				<b>Travelling Expenses</b>	-	<b>385</b>	
	1101			Domestic	-	385	
				<b>Supplies</b>	-	<b>2,357</b>	
	1201			Stationery and Office Requisites	-	281	
	1202			Fuel	-	2,076	
				<b>Maintenance Expenditure</b>	-	<b>443</b>	
	1301			Vehicles	-	430	
	1302			Plant and Machinery	-	13	
				<b>Services</b>	-	<b>607</b>	
	1401			Transport	-	35	
	1402			Postal and Communication	-	180	
	1403			Electricity and Water	-	236	
	1409			Other	-	156	
				<b>Transfers</b>	-	<b>268</b>	
	1502			Retirement Benefits	-	268	
				<b>Capital Expenditure</b>	-	<b>500</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>500</b>	
	2003			Vehicles	-	500	
				<b>Total Expenditure</b>	-	<b>9,300</b>	
<b>Total Financing</b>					-	<b>9,300</b>	
				<b>Domestic</b>	-	<b>9,300</b>	
11				Domestic Funds	-	9,300	



# HEAD - 135 Minister of Plantation Industries

## 1 - Operational Activities

### 06 - Former State Ministry - 410-1-02

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>121,900</b>	-
				<b>Personal Emoluments</b>	-	<b>57,500</b>	-
	1001			Salaries and Wages	-	38,000	-
	1002			Overtime and Holiday Payments	-	2,500	-
	1003			Other Allowances	-	17,000	-
				<b>Travelling Expenses</b>	-	<b>1,000</b>	-
	1101			Domestic	-	1,000	-
				<b>Supplies</b>	-	<b>7,600</b>	-
	1201			Stationery and Office Requisites	-	2,000	-
	1202			Fuel	-	5,500	-
	1203			Diets and Uniforms	-	100	-
				<b>Maintenance Expenditure</b>	-	<b>3,300</b>	-
	1301			Vehicles	-	2,500	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	300	-
				<b>Services</b>	-	<b>51,500</b>	-
	1401			Transport	-	2,000	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	1,000	-
	1404			Rents and Local Taxes	-	46,000	-
	1409			Other	-	1,500	-
				<b>Transfers</b>	-	<b>1,000</b>	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				<b>Capital Expenditure</b>	-	<b>7,500</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>6,500</b>	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	5,000	-
				<b>Capacity Building</b>	-	<b>1,000</b>	-
	2401			Staff Training	-	1,000	-
				<b>Total Expenditure</b>	-	<b>129,400</b>	-
				<b>Total Financing</b>	-	<b>129,400</b>	-
				<b>Domestic</b>	-	<b>129,400</b>	-
11				Domestic Funds	-	129,400	-

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**08 - Former State Ministry - 431-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>7,600</b>	-
				<b>Personal Emoluments</b>	-	<b>4,450</b>	-
	1001			Salaries and Wages	-	3,050	-
	1002			Overtime and Holiday Payments	-	400	-
	1003			Other Allowances	-	1,000	-
				<b>Travelling Expenses</b>	-	<b>210</b>	-
	1101			Domestic	-	210	-
				<b>Supplies</b>	-	<b>1,595</b>	-
	1201			Stationery and Office Requisites	-	125	-
	1202			Fuel	-	1,470	-
				<b>Maintenance Expenditure</b>	-	<b>545</b>	-
	1301			Vehicles	-	545	-
				<b>Services</b>	-	<b>800</b>	-
	1402			Postal and Communication	-	70	-
	1403			Electricity and Water	-	520	-
	1409			Other	-	210	-
				<b>Capital Expenditure</b>	-	<b>1,000</b>	-
				<b>Acquisition of Capital Assets</b>	-	<b>1,000</b>	-
	2103			Plant, Machinery and Equipment	-	1,000	-
				<b>Total Expenditure</b>	-	<b>8,600</b>	-
<b>Total Financing</b>					-	<b>8,600</b>	-
				<b>Domestic</b>	-	<b>8,600</b>	-
11				Domestic Funds	-	8,600	-

# HEAD - 135 Minister of Plantation Industries

## 1 - Operational Activities

### 09 - Former State Ministry - 431-1-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>101,800</b>	-
				<b>Personal Emoluments</b>	-	<b>32,200</b>	-
	1001			Salaries and Wages	-	21,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	9,200	-
				<b>Travelling Expenses</b>	-	<b>1,000</b>	-
	1101			Domestic	-	1,000	-
				<b>Supplies</b>	-	<b>7,100</b>	-
	1201			Stationery and Office Requisites	-	1,500	-
	1202			Fuel	-	5,500	-
	1203			Diets and Uniforms	-	100	-
				<b>Maintenance Expenditure</b>	-	<b>3,000</b>	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	500	-
				<b>Services</b>	-	<b>43,300</b>	-
	1401			Transport	-	3,250	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	550	-
	1404			Rents and Local Taxes	-	36,000	-
	1409			Other	-	2,000	-
				<b>Transfers</b>	-	<b>15,200</b>	-
	1505			Subscriptions and Contributions Fee	-	14,000	-
	1506			Property Loan Interest to Public Servants	-	1,200	-
				<b>Capital Expenditure</b>	-	<b>10,000</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>9,000</b>	-
	2001			Buildings and Structures	-	2,300	-
	2002			Plant, Machinery and Equipment	-	700	-
	2003			Vehicles	-	6,000	-
				<b>Capacity Building</b>	-	<b>1,000</b>	-
	2401			Staff Training	-	1,000	-
				<b>Total Expenditure</b>	-	<b>111,800</b>	-
				<b>Total Financing</b>	-	<b>111,800</b>	-
				<b>Domestic</b>	-	<b>111,800</b>	-
11				Domestic Funds	-	111,800	-

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**13 - Former State Ministry - 432-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>9,900</b>	-
				<b>Personal Emoluments</b>	-	<b>5,654</b>	-
	1001			Salaries and Wages	-	3,320	-
	1002			Overtime and Holiday Payments	-	1,020	-
	1003			Other Allowances	-	1,314	-
				<b>Travelling Expenses</b>	-	<b>800</b>	-
	1101			Domestic	-	800	-
				<b>Supplies</b>	-	<b>2,012</b>	-
	1201			Stationery and Office Requisites	-	250	-
	1202			Fuel	-	1,762	-
				<b>Maintenance Expenditure</b>	-	<b>575</b>	-
	1301			Vehicles	-	490	-
	1302			Plant and Machinery	-	85	-
				<b>Services</b>	-	<b>649</b>	-
	1402			Postal and Communication	-	194	-
	1403			Electricity and Water	-	345	-
	1409			Other	-	110	-
				<b>Transfers</b>	-	<b>210</b>	-
	1502			Retirement Benefits	-	210	-
				<b>Capital Expenditure</b>	-	<b>500</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>500</b>	-
	2003			Vehicles	-	500	-
				<b>Total Expenditure</b>	-	<b>10,400</b>	-
<b>Total Financing</b>					-	<b>10,400</b>	-
				<b>Domestic</b>	-	<b>10,400</b>	-
11				Domestic Funds	-	10,400	-

# HEAD - 135 Minister of Plantation Industries

## 1 - Operational Activities

### 14 - Former State Ministry - 432-1-02

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	-	<b>138,900</b>	-
	<b>Personal Emoluments</b>	-	<b>50,000</b>	-
1001	Salaries and Wages	-	32,000	-
1002	Overtime and Holiday Payments	-	3,000	-
1003	Other Allowances	-	15,000	-
	<b>Travelling Expenses</b>	-	<b>1,000</b>	-
1101	Domestic	-	1,000	-
	<b>Supplies</b>	-	<b>10,550</b>	-
1201	Stationery and Office Requisites	-	2,000	-
1202	Fuel	-	8,500	-
1203	Diets and Uniforms	-	50	-
	<b>Maintenance Expenditure</b>	-	<b>7,700</b>	-
1301	Vehicles	-	7,000	-
1302	Plant and Machinery	-	500	-
1303	Buildings and Structures	-	200	-
	<b>Services</b>	-	<b>68,950</b>	-
1401	Transport	-	6,950	-
1402	Postal and Communication	-	2,000	-
1403	Electricity and Water	-	7,000	-
1404	Rents and Local Taxes	-	45,000	-
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	3,000	-
1409	Other	-	5,000	-
	<b>Transfers</b>	-	<b>700</b>	-
1506	Property Loan Interest to Public Servants	-	700	-
	<b>Capital Expenditure</b>	-	<b>8,300</b>	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>5,900</b>	-
2001	Buildings and Structures	-	900	-
2002	Plant, Machinery and Equipment	-	1,000	-
2003	Vehicles	-	4,000	-
	<b>Acquisition of Capital Assets</b>	-	<b>900</b>	-
2102	Furniture and Office Equipment	-	900	-
	<b>Capacity Building</b>	-	<b>1,500</b>	-
2401	Staff Training	-	1,500	-
	<b>Total Expenditure</b>	-	<b>147,200</b>	-
	<b>Total Financing</b>	-	<b>147,200</b>	-
	<b>Domestic</b>	-	<b>147,200</b>	-
11	Domestic Funds	-	147,200	-

**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**03 - Plantation Sector Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Capital Expenditure	199,984	4,046,000	6,061,880
008				Cadastral Surveys in the Plantation Sector	-	-	40,000
	2507			Research and Development	-	-	40,000
011				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	-	-	1,481,880
	2202			Development Assistance	-	-	1,481,880
		12			-	-	399,120
		17			-	-	1,082,760
018				Kapruka Fund	-	36,000	25,000
	2202			Development Assistance	-	36,000	25,000
041				Support the implementation of the Rubber Master Plan	-	-	15,000
	2509			Other	-	-	15,000
042				Establishment of Tea Seed Gardens	7,850	-	-
	2507			Research and Development	7,850	-	-
043				Development and introduction of a motorized selective harvester suitable for tea lands	8,350	-	-
	2507			Research and Development	8,350	-	-
044				Promotion and Commercialization of Microbial Bio pesticides in Tea cultivation	12,500	-	-
	2507			Research and Development	12,500	-	-
045				Holuwagoda Eco Plantation Park Project	53,488	-	-
	2509			Other	53,488	-	-
046				Implementation of Special programmes to use new techniques in tea cultivation and mitigate the impact of advers weather	117,797	-	-
	2507			Research and Development	117,797	-	-
047				Plantation Sector Research and Development	-	10,000	500,000
	2507			Research and Development	-	10,000	500,000
048				Modernization of Plantation Sector and Providing Relief	-	4,000,000	-
	2509			Other	-	4,000,000	-
049				Agriculture Sector Modernization Project - (GOSL/WB)	-	-	4,000,000
	2202			Development Assistance	-	-	4,000,000
		12			-	-	4,000,000
				Total Expenditure	199,984	4,046,000	6,061,880
				Total Financing	199,984	4,046,000	6,061,880
				Domestic	199,984	4,046,000	1,662,760
11				Domestic Funds	199,985	4,046,000	580,000
17				Foreign Finance Associated Costs	-	-	1,082,760
				Foreign	-	-	4,399,120
12				Foreign Loans	-	-	4,399,120

# HEAD - 135 Minister of Plantation Industries

## 2 - Development Activities

### 04 - Public Institutions

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	563,500	2,845,500	3,212,000
001				Rubber Research Institute	-	420,000	442,000
	1503			Public Institutions (Personal Emoluments)	-	370,000	387,000
	1509			Public Institutions (Other Operational Expenditure)	-	50,000	55,000
002				National Institute of Plantation Management	-	69,000	72,000
	1503			Public Institutions (Personal Emoluments)	-	45,000	44,000
	1509			Public Institutions (Other Operational Expenditure)	-	24,000	28,000
007				Sri Lanka Tea Board	180,000	165,000	240,000
	1503			Public Institutions (Personal Emoluments)	180,000	165,000	240,000
008				Tea Research Institute	383,500	420,000	438,000
	1503			Public Institutions (Personal Emoluments)	295,500	320,000	338,000
	1509			Public Institutions (Other Operational Expenditure)	88,000	100,000	100,000
009				Tea Small Holdings Development Authority	-	461,000	478,000
	1503			Public Institutions (Personal Emoluments)	-	381,000	388,000
	1509			Public Institutions (Other Operational Expenditure)	-	80,000	90,000
010				Thurusaviya Fund	-	29,000	31,000
	1503			Public Institutions (Personal Emoluments)	-	19,000	20,000
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	11,000
011				Coconut Research Institute	-	267,000	280,000
	1503			Public Institutions (Personal Emoluments)	-	217,000	220,000
	1509			Public Institutions (Other Operational Expenditure)	-	50,000	60,000
012				Coconut Cultivation Board	-	340,000	510,000
	1503			Public Institutions (Personal Emoluments)	-	340,000	510,000
013				Coconut Development Authority	-	142,000	160,000
	1503			Public Institutions (Personal Emoluments)	-	132,000	150,000
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	10,000
014				Sugarcane Research Institutute	-	268,000	267,000
	1503			Public Institutions (Personal Emoluments)	-	208,000	197,000
	1509			Public Institutions (Other Operational Expenditure)	-	60,000	70,000
015				Sri Lanka Cashew Corporation	-	78,000	85,000
	1503			Public Institutions (Personal Emoluments)	-	78,000	85,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
019				<b>Palmyrah Development Board</b>	-	<b>151,000</b>	<b>156,000</b>
	1503			Public Institutions (Personal Emoluments)	-	151,000	156,000
020				<b>National Spices and Allied Products Marketing Board</b>	-	<b>35,500</b>	<b>40,000</b>
	1503			Public Institutions (Personal Emoluments)	-	20,500	25,000
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	15,000
021				<b>Kithul Development Board</b>	-	-	<b>13,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	10,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	3,000
<b>Capital Expenditure</b>					<b>178,608</b>	<b>1,476,500</b>	<b>1,481,000</b>
001				<b>Rubber Research Institute</b>	-	<b>30,000</b>	<b>30,000</b>
	2201			Public Institutions	-	30,000	30,000
002				<b>National Institute of Plantation Management</b>	-	<b>20,000</b>	<b>20,000</b>
	2201			Public Institutions	-	20,000	20,000
007				<b>Sri Lanka Tea Board</b>	<b>100,000</b>	-	-
	2201			Public Institutions	100,000	-	-
008				<b>Tea Research Institute</b>	<b>78,608</b>	<b>37,000</b>	<b>35,000</b>
	2201			Public Institutions	78,608	37,000	35,000
009				<b>Tea Small Holdings Development Authority</b>	-	<b>740,000</b>	<b>750,000</b>
	2201			Public Institutions	-	740,000	50,000
	2202			Development Assistance	-	-	700,000
010				<b>Thurusaviya Fund</b>	-	<b>18,000</b>	<b>16,000</b>
	2201			Public Institutions	-	18,000	16,000
011				<b>Coconut Research Institute</b>	-	<b>10,000</b>	<b>15,000</b>
	2201			Public Institutions	-	10,000	15,000
012				<b>Coconut Cultivation Board</b>	-	<b>500,000</b>	<b>500,000</b>
	2201			Public Institutions	-	500,000	50,000
	2202			Development Assistance	-	-	450,000
014				<b>Sugarcane Research Institute</b>	-	<b>30,000</b>	<b>30,000</b>
	2201			Public Institutions	-	30,000	30,000
015				<b>Sri Lanka Cashew Corporation</b>	-	<b>50,000</b>	<b>50,000</b>
	2201			Public Institutions	-	50,000	50,000
016				<b>Kanthale Sugar Industries Ltd</b>	-	<b>11,500</b>	-
	2501			Restructuring	-	11,500	-
019				<b>Palmyrah Development Board</b>	-	<b>20,000</b>	<b>23,000</b>
	2201			Public Institutions	-	20,000	23,000
020				<b>National Spices and Allied Products Marketing Board</b>	-	<b>10,000</b>	<b>10,000</b>
	2201			Public Institutions	-	10,000	10,000
021				<b>Kithul Development Board</b>	-	-	<b>2,000</b>
	2201			Public Institutions	-	-	2,000
<b>Total Expenditure</b>					<b>742,108</b>	<b>4,322,000</b>	<b>4,693,000</b>
<b>Total Financing</b>					<b>742,108</b>	<b>4,322,000</b>	<b>4,693,000</b>
<b>Domestic</b>					<b>742,108</b>	<b>4,322,000</b>	<b>4,693,000</b>
11				Domestic Funds	742,108	4,322,000	4,693,000



**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**07 - Former State Ministry - 410-2-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Capital Expenditure					-	1,540,000	-
001				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	-	1,460,000	-
	2202			Development Assistance	-	1,460,000	-
		12			-	760,000	-
		17			-	700,000	-
002				Cadastral Surveys in the Plantation Sector	-	40,000	-
	2507			Research and Development	-	40,000	-
003				Support the implementation of the Rubber Master Plan	-	5,000	-
	2509			Other	-	5,000	-
004				Tea and Rubber Sector Research and Development	-	35,000	-
	2507			Research and Development	-	35,000	-
Total Expenditure					-	1,540,000	-
Total Financing					-	1,540,000	-
Domestic					-	780,000	-
11				Domestic Funds	-	80,000	-
17				Foreign Finance Associated Costs	-	700,000	-
Foreign					-	760,000	-
12				Foreign Loans	-	760,000	-

**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**10 - Former State Ministry - 431-2-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Capital Expenditure	-	59,000	-
001				Coconut , Kithul, Palmyrah Sector Research and Development	-	59,000	-
	2506			Infrastructure Development	-	25,000	-
	2507			Research and Development	-	34,000	-
				Total Expenditure	-	59,000	-
				Total Financing	-	59,000	-
				Domestic	-	59,000	-
11				Domestic Funds	-	59,000	-

**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**15 - Former State Ministry - 432-2-03**

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Capital Expenditure					-	2,820,000	-
001				Agriculture Sector Modernization Project- (GOSL/WB)	-	2,600,000	-
	2202			Development Assistance	-	2,600,000	-
		12			-	2,600,000	-
002				Minor Crops Sector Research and Development	-	220,000	-
	2507			Research and Development	-	220,000	-
Total Expenditure					-	2,820,000	-
Total Financing					-	2,820,000	-
Domestic					-	220,000	-
11				Domestic Funds	-	220,000	-
Foreign					-	2,600,000	-
12				Foreign Loans	-	2,600,000	-

## Head 289 - Department of Export Agriculture Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>710,959</b>	<b>821,000</b>	<b>854,000</b>
<b>Personal Emoluments</b>	<b>629,848</b>	<b>716,000</b>	<b>749,000</b>
Salaries and Wages	457,831	474,000	497,000
Overtime and Holiday Payments	19,170	19,000	20,000
Other Allowances	152,847	223,000	232,000
<b>Travelling Expenses</b>	<b>9,782</b>	<b>10,500</b>	<b>11,000</b>
Domestic	9,782	10,500	11,000
<b>Supplies</b>	<b>14,562</b>	<b>22,900</b>	<b>31,700</b>
Stationery and Office Requisites	4,938	6,500	8,000
Fuel	8,079	15,000	22,000
Diets and Uniforms	603	700	1,200
Other	942	700	500
<b>Maintenance Expenditure</b>	<b>5,656</b>	<b>8,000</b>	<b>7,300</b>
Vehicles	3,805	6,000	6,000
Plant and Machinery	1,077	1,000	600
Buildings and Structures	774	1,000	700
<b>Services</b>	<b>41,209</b>	<b>46,600</b>	<b>33,000</b>
Postal and Communication	3,366	5,000	5,000
Electricity and Water	4,298	5,000	10,000
Rents and Local Taxes	5,625	6,500	5,000
Lease Rental for Vehicles procured Under Operational Leasing	21,656	23,100	5,000
Other	6,264	7,000	8,000
<b>Transfers</b>	<b>9,902</b>	<b>17,000</b>	<b>22,000</b>
Subscriptions and Contributions Fee	5,903	11,000	16,000
Property Loan Interest to Public Servants	3,998	6,000	6,000
<b>Capital Expenditure</b>	<b>398,431</b>	<b>281,000</b>	<b>437,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,590</b>	<b>20,500</b>	<b>22,500</b>
Buildings and Structures	5,352	10,000	15,000
Plant, Machinery and Equipment	1,421	2,000	2,000
Vehicles	5,817	8,500	5,500
<b>Acquisition of Capital Assets</b>	<b>11,625</b>	<b>-</b>	<b>5,000</b>
Furniture and Office Equipment	1,697	-	-
Plant, Machinery and Equipment	3,061	-	3,000
Buildings and Structures	3,000	-	2,000
Land and Land Improvements	3,868	-	-
<b>Capital Transfers</b>	<b>360,697</b>	<b>250,000</b>	<b>400,000</b>
Development Assistance	360,697	250,000	400,000
<b>Capacity Building</b>	<b>409</b>	<b>1,500</b>	<b>1,500</b>
Staff Training	409	1,500	1,500
<b>Other Capital Expenditure</b>	<b>13,108</b>	<b>9,000</b>	<b>8,000</b>
Infrastructure Development	3,981	4,000	8,000
Research and Development	9,127	5,000	-
<b>Total Expenditure</b>	<b>1,109,390</b>	<b>1,102,000</b>	<b>1,291,000</b>
<b>Total Financing</b>	<b>1,109,390</b>	<b>1,102,000</b>	<b>1,291,000</b>
Domestic	1,109,388	1,102,000	1,291,000

### Employment Profile

Category	Approved	Actual
Senior Level	85	63
Tertiary Level	29	9
Secondary Level	800	720
Primary Level	449	350
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,363</b>	<b>1,142</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

**HEAD - 289 Department of Export Agriculture**  
**2 - Development Activities**  
**01 - Export Agriculture Development \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	523,874	596,100	854,000
				Personal Emoluments	458,779	517,000	749,000
	1001			Salaries and Wages	336,144	344,000	497,000
	1002			Overtime and Holiday Payments	13,586	13,000	20,000
	1003			Other Allowances	109,049	160,000	232,000
				Travelling Expenses	7,577	6,500	11,000
	1101			Domestic	7,577	6,500	11,000
				Supplies	9,642	14,000	31,700
	1201			Stationery and Office Requisites	4,134	5,000	8,000
	1202			Fuel	5,090	8,500	22,000
	1203			Diets and Uniforms	418	500	1,200
	1205			Other	-	-	500
				Maintenance Expenditure	3,519	4,000	7,300
	1301			Vehicles	2,505	3,000	6,000
	1302			Plant and Machinery	656	500	600
	1303			Buildings and Structures	357	500	700
				Services	35,952	40,100	33,000
	1402			Postal and Communication	2,649	4,000	5,000
	1403			Electricity and Water	2,060	2,500	10,000
	1404			Rents and Local Taxes	5,625	6,500	5,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	21,656	23,100	5,000
	1409			Other	3,961	4,000	8,000
				Transfers	8,405	14,500	22,000
	1505			Subscriptions and Contributions Fee	5,303	10,000	16,000
	1506			Property Loan Interest to Public Servants	3,102	4,500	6,000
				Capital Expenditure	374,352	264,500	437,000
				Rehabilitation and Improvement of Capital Assets	8,294	11,500	22,500
	2001			Buildings and Structures	4,852	5,000	15,000
	2002			Plant, Machinery and Equipment	448	1,000	2,000
	2003			Vehicles	2,994	5,500	5,500
				Acquisition of Capital Assets	3,495	-	5,000
	2102			Furniture and Office Equipment	499	-	-
	2103			Plant, Machinery and Equipment	496	-	3,000
	2104			Buildings and Structures	500	-	2,000
	2105			Land and Land Improvements	2,000	-	-
				Capacity Building	366	1,000	1,500
	2401			Staff Training	366	1,000	1,500
				Other Capital Expenditure	1,500	2,000	8,000
	2506			Infrastructure Development	1,500	2,000	8,000
001				Assisting the Farmers for Export Crop Development	360,697	250,000	400,000
	2202			Development Assistance	360,697	250,000	400,000
				Total Expenditure	898,226	860,600	1,291,000
				Total Financing	898,226	860,600	1,291,000
				Domestic	898,226	860,600	1,291,000
11				Domestic Funds	898,224	860,600	1,291,000

Note: \* Description of project no. 01, was changed to "Export Agriculture Development "since 2023 from its initial description of "Export Crop Development Project".

289-2-02 project amalgamated to 289-2-01 project from 2023.

**HEAD - 289 Department of Export Agriculture**  
**2 - Development Activities**  
**02 - Export Crop Research and Integrated Pest/ Disease Management Project**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>187,085</b>	<b>224,900</b>	-
				<b>Personal Emoluments</b>	<b>171,069</b>	<b>199,000</b>	-
	1001			Salaries and Wages	121,687	130,000	-
	1002			Overtime and Holiday Payments	5,583	6,000	-
	1003			Other Allowances	43,798	63,000	-
				<b>Travelling Expenses</b>	<b>2,205</b>	<b>4,000</b>	-
	1101			Domestic	2,205	4,000	-
				<b>Supplies</b>	<b>4,920</b>	<b>8,900</b>	-
	1201			Stationery and Office Requisites	804	1,500	-
	1202			Fuel	2,990	6,500	-
	1203			Diets and Uniforms	185	200	-
	1205			Other	942	700	-
				<b>Maintenance Expenditure</b>	<b>2,137</b>	<b>4,000</b>	-
	1301			Vehicles	1,300	3,000	-
	1302			Plant and Machinery	421	500	-
	1303			Buildings and Structures	416	500	-
				<b>Services</b>	<b>5,257</b>	<b>6,500</b>	-
	1402			Postal and Communication	717	1,000	-
	1403			Electricity and Water	2,237	2,500	-
	1409			Other	2,303	3,000	-
				<b>Transfers</b>	<b>1,496</b>	<b>2,500</b>	-
	1505			Subscriptions and Contributions Fee	600	1,000	-
	1506			Property Loan Interest to Public Servants	896	1,500	-
				<b>Capital Expenditure</b>	<b>24,078</b>	<b>16,500</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,296</b>	<b>9,000</b>	-
	2001			Buildings and Structures	500	5,000	-
	2002			Plant, Machinery and Equipment	973	1,000	-
	2003			Vehicles	2,823	3,000	-
				<b>Acquisition of Capital Assets</b>	<b>8,131</b>	-	-
	2102			Furniture and Office Equipment	1,197	-	-
	2103			Plant, Machinery and Equipment	2,565	-	-
	2104			Buildings and Structures	2,500	-	-
	2105			Land and Land Improvements	1,868	-	-
				<b>Capacity Building</b>	<b>44</b>	<b>500</b>	-
	2401			Staff Training	44	500	-
				<b>Other Capital Expenditure</b>	<b>2,481</b>	<b>2,000</b>	-
	2506			Infrastructure Development	2,481	2,000	-
001				<b>Implementation of National Agricultural Research Plan</b>	<b>4,145</b>	-	-
	2507			Research and Development	4,145	-	-
002				<b>Prevention and Control of Nutmeg leaf fall disease in Mid Country</b>	<b>2,985</b>	-	-
	2507			Research and Development	2,985	-	-
003				<b>Innovative Research (Development of New Crops/ Cropping Models)</b>	<b>1,997</b>	-	-
	2507			Research and Development	1,997	-	-

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
004				<b>Export Crop Research and Development</b>	-	5,000	-
	2507			Research and Development	-	5,000	-
<b>Total Expenditure</b>					<b>211,164</b>	<b>241,400</b>	
<b>Total Financing</b>					<b>211,164</b>	<b>241,400</b>	
<b>Domestic</b>					<b>211,164</b>	<b>241,400</b>	-
11				Domestic Funds	211,162	241,400	-



## Head 293 - Department of Rubber Development Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>349,429</b>	<b>398,000</b>	<b>469,000</b>
<b>Personal Emoluments</b>	<b>246,567</b>	<b>282,000</b>	<b>295,000</b>
Salaries and Wages	175,814	185,000	195,000
Overtime and Holiday Payments	6,377	7,000	7,000
Other Allowances	64,377	90,000	93,000
<b>Travelling Expenses</b>	<b>10,831</b>	<b>10,000</b>	<b>15,000</b>
Domestic	10,831	10,000	15,000
<b>Supplies</b>	<b>15,529</b>	<b>16,100</b>	<b>27,000</b>
Stationery and Office Requisites	6,239	4,000	6,000
Fuel	8,094	11,000	20,000
Diets and Uniforms	725	600	500
Other	470	500	500
<b>Maintenance Expenditure</b>	<b>7,159</b>	<b>6,100</b>	<b>8,500</b>
Vehicles	5,924	5,000	7,000
Plant and Machinery	441	600	900
Buildings and Structures	794	500	600
<b>Services</b>	<b>66,724</b>	<b>70,500</b>	<b>73,500</b>
Transport	-	-	4,500
Postal and Communication	5,603	6,000	6,000
Electricity and Water	1,750	2,000	4,000
Rents and Local Taxes	39,722	42,500	48,000
Lease Rental for Vehicles procured Under Operational Leasing	9,780	10,000	-
Other	9,870	10,000	11,000
<b>Transfers</b>	<b>2,619</b>	<b>13,300</b>	<b>50,000</b>
Development Subsidies	952	-	-
Subscriptions and Contributions Fee	-	10,800	48,000
Property Loan Interest to Public Servants	1,667	2,500	2,000
<b>Capital Expenditure</b>	<b>916,179</b>	<b>716,000</b>	<b>721,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,077</b>	<b>10,000</b>	<b>12,000</b>
Buildings and Structures	5,412	5,000	5,000
Plant, Machinery and Equipment	845	1,000	1,000
Vehicles	3,820	4,000	6,000
<b>Acquisition of Capital Assets</b>	<b>2,403</b>	<b>-</b>	<b>6,000</b>
Furniture and Office Equipment	1,916	-	-
Plant, Machinery and Equipment	487	-	1,000
Software Development	-	-	5,000
<b>Capital Transfers</b>	<b>896,808</b>	<b>700,000</b>	<b>700,000</b>
Development Assistance	896,808	700,000	700,000
<b>Capacity Building</b>	<b>1,056</b>	<b>1,000</b>	<b>1,000</b>
Staff Training	1,056	1,000	1,000
<b>Other Capital Expenditure</b>	<b>5,835</b>	<b>5,000</b>	<b>2,000</b>
Research and Development	5,835	5,000	2,000
<b>Total Expenditure</b>	<b>1,265,608</b>	<b>1,114,000</b>	<b>1,190,000</b>
<b>Total Financing</b>	<b>1,265,608</b>	<b>1,114,000</b>	<b>1,190,000</b>
Domestic	1,265,609	1,114,000	1,190,000

### Employment Profile

Category	Approved	Actual
Senior Level	37	27
Tertiary Level	21	8
Secondary Level	339	323
Primary Level	84	66
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>481</b>	<b>424</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

**HEAD - 293 Department of Rubber Development**  
**2 - Development Activities**  
**01 - Rubber Sector Development \***

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>349,429</b>	<b>398,000</b>	<b>469,000</b>
				<b>Personal Emoluments</b>	<b>246,567</b>	<b>282,000</b>	<b>295,000</b>
	1001			Salaries and Wages	175,814	185,000	195,000
	1002			Overtime and Holiday Payments	6,377	7,000	7,000
	1003			Other Allowances	64,377	90,000	93,000
				<b>Travelling Expenses</b>	<b>10,831</b>	<b>10,000</b>	<b>15,000</b>
	1101			Domestic	10,831	10,000	15,000
				<b>Supplies</b>	<b>15,529</b>	<b>16,100</b>	<b>27,000</b>
	1201			Stationery and Office Requisites	6,239	4,000	6,000
	1202			Fuel	8,094	11,000	20,000
	1203			Diets and Uniforms	725	600	500
	1205			Other	470	500	500
				<b>Maintenance Expenditure</b>	<b>7,159</b>	<b>6,100</b>	<b>8,500</b>
	1301			Vehicles	5,924	5,000	7,000
	1302			Plant and Machinery	441	600	900
	1303			Buildings and Structures	794	500	600
				<b>Services</b>	<b>66,724</b>	<b>70,500</b>	<b>73,500</b>
	1401			Transport	-	-	4,500
	1402			Postal and Communication	5,603	6,000	6,000
	1403			Electricity and Water	1,750	2,000	4,000
	1404			Rents and Local Taxes	39,722	42,500	48,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	9,780	10,000	-
	1409			Other	9,870	10,000	11,000
				<b>Transfers</b>	<b>1,667</b>	<b>13,300</b>	<b>50,000</b>
	1505			Subscriptions and Contributions Fee	-	10,800	48,000
	1506			Property Loan Interest to Public Servants	1,667	2,500	2,000
003				<b>Rubber price Guarantee scheme and development</b>	<b>952</b>	<b>-</b>	<b>-</b>
	1504			Development Subsidies	952	-	-
				<b>Capital Expenditure</b>	<b>916,179</b>	<b>716,000</b>	<b>721,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,077</b>	<b>10,000</b>	<b>12,000</b>
	2001			Buildings and Structures	5,412	5,000	5,000
	2002			Plant, Machinery and Equipment	845	1,000	1,000
	2003			Vehicles	3,820	4,000	6,000
				<b>Acquisition of Capital Assets</b>	<b>2,403</b>	<b>-</b>	<b>6,000</b>
	2102			Furniture and Office Equipment	1,916	-	-
	2103			Plant, Machinery and Equipment	487	-	1,000
	2106			Software Development	-	-	5,000
				<b>Capacity Building</b>	<b>1,056</b>	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	1,056	1,000	1,000
				<b>Other Capital Expenditure</b>	<b>5,835</b>	<b>5,000</b>	<b>2,000</b>
	2507			Research and Development	5,835	5,000	2,000
002				<b>Subsidy for Rubber</b>	<b>896,808</b>	<b>700,000</b>	<b>700,000</b>
	2202			Development Assistance	896,808	700,000	700,000
				<b>Total Expenditure</b>	<b>1,265,608</b>	<b>1,114,000</b>	<b>1,190,000</b>
				<b>Total Financing</b>	<b>1,265,608</b>	<b>1,114,000</b>	<b>1,190,000</b>

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Domestic	1,265,608	1,114,000	1,190,000
11				Domestic Funds	1,265,609	1,114,000	1,190,000

Note: \* Description of project no. 01, was changed to “Rubber Sector Development “since 2023 from its initial description of “ Administration and Establishment Services”.

## **Ministry of Industries**



## Ministry of Industries

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				<b>2,588</b>				
Personal Emoluments				729			9	9.2
Other Recurrent				1,859			9	9.2
<b>Total Capital</b>				<b>5,621</b>				
<b>Domestic Funded Projects</b>								
Industrial Estates Development Programme	-	Annual	-	1,000	Establishment of 01 new Industrial Estates and improvement of infrastructure facilities of 32 existing Industrial Estates	No. of new Industrial Estates, No of existing Industrial Estates facilitated with further improvement of infrastructure facilities	9	9.2
Upgrading and Modernization of Mini Industrial Estates	-	Annual	-	100	Providing infrastructure facilities for Main and Mini Industrial Estates	No. of Industrial Estates facilitated with further improvement of infrastructure facilities	9	9.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	3,480	2020-2023	1,497	268	Establishment of Dedicated Zone for Textile Industries by 2023	Dedicated Zone for Textile Industries	9	9.2
Thrust Area Development Programme	-	Annual	-	300	Increasing productivity, development of technology/R&D/Innovations, skills development, quality improvement and market promotion of respective industries	No. of beneficiaries of respective projects	9	9.2
Establishment of Table Salt Plant 05TPH at Manthai	90	2022-2023	-	100	Establishment of Table Salt Plant by 2023	An established-functional Table Salt Plant	9	9.2



Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Small & Micro Industries Leader & Entrepreneur Promotion Project III	-	Annual	-	2,000	Provide low interest loans for eligible Micro and Small Industries / Enterprises	No of loans provided for Micro and Small Industries / Enterprises	9	9.3
Traditional and Rural Industrial Promotion	5,870	2021-2025	1,294	100	Development of Traditional and rural industries	Increasing income level of rural industrialist by providing e - marketing facilities, sales facilities through the super market network, new technology and maintain continuous material supply chain rural	9	9.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Environmental Friendly Solutions Revolving Fund Project II	-	Annual	-	1,000	Provide low interest loans for industrial enterprises for the implementation of ecofriendly solutions	No. of loans provided for Environmental Friendly firms	9	9.3
Handloom and Textile Industries	-	Annual	-	100	Modernization of Handloom Training Centers and Textile Handicrafts	No. of modernized textile training centers and No of modernized handicrafts centers	9	9.4
Training opportunities in the handloom and textile industry	-	Annual	-	50	Training of 200 weavers	No. of trained weavers	4	4.3
Establishment of Gem Precision cutting training workshop	-	Annual	-	50	Provide gem precision cutting training and technical knowhow to the youth	No of trainees trained in the field of gem precision cutting	4 9	4.4 9.2
<b>Other Capital</b>				<b>553</b>				
<b>Total</b>				<b>8,209</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Industries	30	35	24	601	123	36	849
National Enterprise Development Authority	1	3	5	5	6	-	20
Ceylon Industrial Development Board	1	5	159	154	182	69	570
National Crafts Council	-	18	1	163	20	-	202
Department of Textile Industries	1	4	1	88	31	-	125
Sri Lanka Institute of Textile and Apparels	8	-	24	43	11	-	86
National Design Centre	-	10	12	41	22	-	85
Gem and Jewellery Research Institute	-	11	4	33	20	-	68
Total	41	86	230	1,128	415	105	2,005



# ESTIMATES 2023

## Ministry of Industries

### Key Functions

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

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

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

Formulating and implementing mechanisms to strengthen existing industries and broadening investment opportunities to create access to new industrial fields.

Implementing a programme to resuscitate businesses and failed industries.

Protecting and strengthening local entrepreneurs and businessmen.

Implementing an integrated programme with relevant institutions for resolving issues faced by all industrialists.

Establishing a single integrated mechanism for executing import-export process in an efficient manner.

Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process.

Providing necessary facilities for the development of infrastructure facilities in Industrial Estates.

Explore by adoption of modern high-technology, mineral resources that are expected to be found underground and in the sea, and exploiting such resources to strengthen the countries' production process.

Development of small and medium scale enterprises.

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

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

Providing remedies to problems of raw material supplies faced by timber and furniture producers.

Resolving problems of raw material supplies and market access for traditional industries such as foundry industry.

Expanding the production and supply of garments in the local market in Sri Lanka, and developing the tourism market for local garments.

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

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

Taking measures for the creation of a textile marketing cities.

Taking measures to operate textile production market in an open and competitive manner.

Promotion and regulation of the gem and jewelery industry and trade.

Modernizing gem and mineral resources based industries through a competitive creative approach with the private sector.

Restricting the export of gems without value addition, and instead promote the export of value added gem based products.

Provide training opportunities for obtaining latest technical know-how for those involved in the gem related industry and those interested in the industry.

Taking steps to simplify the licensing process required for the gem industry.

Supervision of the Institutions coming under the purview of Ministry.

## **Departments**

Department of Textile Industries

## **Statutory Boards / State Owned Enterprises**

Ceylon Industrial Development Board

Lanka Leyland Ltd.

Lanka Ashok Leyland Ltd.

National Paper Corporation Ltd.

Kahagolla Engineering Services Company Ltd. (KESCO)

Manthai Salt Ltd.

Elephant Pass Saltern

Centre of Excellence for Robotic Applications

Lanka Cement Ltd

Sri Lanka Cement Corporation  
Paranthan Chemicals Ltd  
Kahatagaha Graphite Lanka Ltd  
Ceylon Ceramics Corporation (Brick and Tiles Division)  
BCC (Pvt) Limited  
National Enterprise Development Authority  
Lanka Mineral Sands Company  
SME Venture Capital Company  
SME Authority  
Timber-related Design Centre  
National Crafts Council  
Sri Lanka Institute of Textile and Apparels  
Lanka Textile Mills Emporium Ltd.  
Lanka Salusala Ltd  
Sri Lanka Handicraft Board (Laksala)  
National Design Centre  
National Gem and Jewellery Authority  
Gem and Jewellery Research and Training Institute





**Ministry of Industries  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,265,207</b>	<b>2,252,550</b>	<b>2,588,000</b>
<b>Personal Emoluments</b>	<b>445,313</b>	<b>677,600</b>	<b>728,700</b>
Salaries and Wages	329,763	437,800	481,000
Overtime and Holiday Payments	11,364	28,100	23,400
Other Allowances	104,186	211,700	224,300
<b>Travelling Expenses</b>	<b>10,121</b>	<b>15,650</b>	<b>24,800</b>
Domestic	5,394	8,900	13,300
Foreign	4,727	6,750	11,500
<b>Supplies</b>	<b>31,190</b>	<b>91,775</b>	<b>138,000</b>
Stationery and Office Requisites	11,104	21,800	30,300
Fuel	19,659	66,750	101,700
Diets and Uniforms	428	1,225	2,500
Other	-	2,000	3,500
<b>Maintenance Expenditure</b>	<b>19,565</b>	<b>38,550</b>	<b>74,700</b>
Vehicles	15,184	31,200	50,500
Plant and Machinery	3,297	4,400	6,900
Buildings and Structures	1,084	2,950	17,300
<b>Services</b>	<b>64,356</b>	<b>249,475</b>	<b>222,300</b>
Transport	6,003	13,625	20,300
Postal and Communication	6,401	14,950	20,800
Electricity and Water	11,651	26,800	46,000
Rents and Local Taxes	11,416	128,300	68,000
Lease Rental for Vehicles procured Under Operational Leasing	6,083	15,000	10,200
Other	22,802	50,800	57,000
<b>Transfers</b>	<b>694,663</b>	<b>1,179,400</b>	<b>1,399,400</b>
Welfare Programmes	181,906	215,000	300,000
Retirement Benefits	3,889	2,500	2,400
Public Institutions (Personal Emoluments)	448,457	796,000	871,500
Subscriptions and Contributions Fee	12,112	13,000	20,000
Property Loan Interest to Public Servants	2,549	6,900	6,700
Public Institutions (Other Operational Expenditure)	45,750	146,000	198,800
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>
Implementation of the Official Languages Policy	-	100	100
<b>Capital Expenditure</b>	<b>2,284,423</b>	<b>2,341,200</b>	<b>5,620,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,961</b>	<b>32,700</b>	<b>79,500</b>
Buildings and Structures	9,500	8,850	47,000
Plant, Machinery and Equipment	2,706	5,350	3,900
Vehicles	11,755	18,500	28,600
<b>Acquisition of Capital Assets</b>	<b>12,828</b>	<b>14,200</b>	<b>7,400</b>
Furniture and Office Equipment	10,539	7,250	4,100
Plant, Machinery and Equipment	2,289	5,950	3,300
Buildings and Structures	-	1,000	-
<b>Capital Transfers</b>	<b>142,455</b>	<b>231,000</b>	<b>761,000</b>
Public Institutions	71,180	179,000	461,000
Development Assistance	71,275	52,000	300,000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Acquisition of Financial Assets</b>	<b>1,225,564</b>	<b>840,000</b>	<b>2,990,000</b>
On-Lending	1,225,564	840,000	2,990,000
<b>Capacity Building</b>	<b>45,624</b>	<b>2,300</b>	<b>4,700</b>
Staff Training	45,624	2,300	4,700
<b>Other Capital Expenditure</b>	<b>833,992</b>	<b>1,221,000</b>	<b>1,778,000</b>
Infrastructure Development	826,174	575,000	1,468,000
Other	7,818	646,000	310,000
<b>Total Expenditure</b>	<b>3,549,630</b>	<b>4,593,750</b>	<b>8,208,600</b>
<b>Total Financing</b>	<b>3,549,630</b>	<b>4,593,750</b>	<b>8,208,600</b>
Domestic	3,549,633	4,593,750	8,208,600

**Ministry of Industries  
Programme Summary**

Head No.	Description	2021	2022	Rs '000
				2023 Revised Budget Estimates
<b>149 - Minister of Industries</b>				
	<b>Operational Activities</b>	<b>379,072</b>	<b>684,050</b>	<b>785,200</b>
	Recurrent Expenditure	352,527	642,250	710,600
	Capital Expenditure	26,545	41,800	74,600
	<b>Development Activities</b>	<b>2,848,034</b>	<b>3,564,200</b>	<b>6,953,400</b>
	Recurrent Expenditure	639,713	1,295,800	1,466,400
	Capital Expenditure	2,208,321	2,268,400	5,487,000
	<b>Total Expenditure</b>	<b>3,227,106</b>	<b>4,248,250</b>	<b>7,738,600</b>
	Recurrent Expenditure	992,240	1,938,050	2,177,000
	Capital Expenditure	2,234,866	2,310,200	5,561,600
<b>303 - Department of Textile Industries</b>				
	<b>Development Activities</b>	<b>322,524</b>	<b>345,500</b>	<b>470,000</b>
	Recurrent Expenditure	272,967	314,500	411,000
	Capital Expenditure	49,557	31,000	59,000
	<b>Total Expenditure</b>	<b>322,524</b>	<b>345,500</b>	<b>470,000</b>
	<b>Grand Total</b>	<b>3,549,630</b>	<b>4,593,750</b>	<b>8,208,600</b>
	<b>Total Recurrent</b>	<b>1,265,207</b>	<b>2,252,550</b>	<b>2,588,000</b>
	<b>Total Capital</b>	<b>2,284,423</b>	<b>2,341,200</b>	<b>5,620,600</b>

**Head 149 - Minister of Industries**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>992,240</b>	<b>1,938,050</b>	<b>2,177,000</b>
<b>Personal Emoluments</b>	<b>378,959</b>	<b>600,100</b>	<b>644,200</b>
Salaries and Wages	281,963	387,800	425,500
Overtime and Holiday Payments	9,065	25,600	21,400
Other Allowances	87,931	186,700	197,300
<b>Travelling Expenses</b>	<b>9,243</b>	<b>13,900</b>	<b>23,300</b>
Domestic	4,516	7,900	12,300
Foreign	4,727	6,000	11,000
<b>Supplies</b>	<b>26,627</b>	<b>86,275</b>	<b>132,700</b>
Stationery and Office Requisites	8,462	18,800	28,300
Fuel	17,937	64,500	98,700
Diets and Uniforms	228	975	2,200
Other	-	2,000	3,500
<b>Maintenance Expenditure</b>	<b>17,940</b>	<b>37,000</b>	<b>72,200</b>
Vehicles	14,130	30,450	49,000
Plant and Machinery	2,774	4,000	6,400
Buildings and Structures	1,035	2,550	16,800
<b>Services</b>	<b>50,077</b>	<b>236,775</b>	<b>205,500</b>
Transport	5,833	13,125	20,300
Postal and Communication	5,834	14,250	20,000
Electricity and Water	9,564	23,800	42,500
Rents and Local Taxes	7,776	124,800	63,500
Lease Rental for Vehicles procured Under Operational Leasing	2,487	10,500	5,200
Other	18,583	50,300	54,000
<b>Transfers</b>	<b>509,395</b>	<b>963,900</b>	<b>1,099,000</b>
Retirement Benefits	938	2,500	2,400
Public Institutions (Personal Emoluments)	448,457	796,000	871,500
Subscriptions and Contributions Fee	12,112	13,000	20,000
Property Loan Interest to Public Servants	2,138	6,400	6,300
Public Institutions (Other Operational Expenditure)	45,750	146,000	198,800
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>
Implementation of the Official Languages Policy	-	100	100
<b>Capital Expenditure</b>	<b>2,234,866</b>	<b>2,310,200</b>	<b>5,561,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,831</b>	<b>31,900</b>	<b>70,800</b>
Buildings and Structures	5,068	8,850	39,000
Plant, Machinery and Equipment	2,706	5,050	3,700
Vehicles	11,057	18,000	28,100
<b>Acquisition of Capital Assets</b>	<b>12,788</b>	<b>14,000</b>	<b>7,100</b>
Furniture and Office Equipment	10,499	7,250	3,800
Plant, Machinery and Equipment	2,289	5,750	3,300
Buildings and Structures	-	1,000	-
<b>Capital Transfers</b>	<b>142,455</b>	<b>231,000</b>	<b>761,000</b>
Public Institutions	71,180	179,000	461,000
Development Assistance	71,275	52,000	300,000
<b>Acquisition of Financial Assets</b>	<b>1,225,564</b>	<b>840,000</b>	<b>2,990,000</b>
On-Lending	1,225,564	840,000	2,990,000
<b>Capacity Building</b>	<b>1,236</b>	<b>2,300</b>	<b>4,700</b>
Staff Training	1,236	2,300	4,700
<b>Other Capital Expenditure</b>	<b>833,992</b>	<b>1,191,000</b>	<b>1,728,000</b>
Infrastructure Development	826,174	575,000	1,468,000
Other	7,818	616,000	260,000
<b>Total Expenditure</b>	<b>3,227,106</b>	<b>4,248,250</b>	<b>7,738,600</b>

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>3,227,106</b>	<b>4,248,250</b>	<b>7,738,600</b>
Domestic	3,227,106	4,248,250	7,738,600

### Employment Profile

Category	Approved	Actual
Senior Level	153	122
Tertiary Level	323	229
Secondary Level	1,025	1,040
Primary Level	503	384
Other (Casual/Temporary/Contract etc.)	36	105
<b>Total</b>	<b>2,040</b>	<b>1,880</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

# HEAD - 149 Minister of Industries

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	34,858	37,000	119,300
				Personal Emoluments	16,001	16,600	29,300
	1001			Salaries and Wages	10,009	8,800	18,000
	1002			Overtime and Holiday Payments	4,058	4,000	7,300
	1003			Other Allowances	1,935	3,800	4,000
				Travelling Expenses	5,395	1,700	10,500
	1101			Domestic	2,213	1,200	4,500
	1102			Foreign	3,182	500	6,000
				Supplies	6,077	11,600	51,500
	1201			Stationery and Office Requisites	1,161	1,500	6,000
	1202			Fuel	4,916	10,000	44,000
	1203			Diets and Uniforms	-	100	1,500
				Maintenance Expenditure	3,090	2,200	10,800
	1301			Vehicles	2,791	1,850	9,000
	1302			Plant and Machinery	295	250	1,500
	1303			Buildings and Structures	4	100	300
				Services	3,457	4,100	15,700
	1401			Transport	316	400	4,200
	1402			Postal and Communication	643	1,200	4,000
	1403			Electricity and Water	1,371	1,200	4,500
	1409			Other	1,127	1,300	3,000
				Transfers	838	800	1,500
	1502			Retirement Benefits	838	800	1,500
				Capital Expenditure	2,396	1,850	11,700
				Rehabilitation and Improvement of Capital Assets	1,899	1,600	11,100
	2001			Buildings and Structures	780	100	1,500
	2002			Plant, Machinery and Equipment	-	250	1,500
	2003			Vehicles	1,119	1,250	8,100
				Acquisition of Capital Assets	497	250	600
	2102			Furniture and Office Equipment	497	150	300
	2103			Plant, Machinery and Equipment	-	100	300
				Total Expenditure	37,254	38,850	131,000
				Total Financing	37,254	38,850	131,000
				Domestic	37,254	38,850	131,000
11				Domestic Funds	37,255	38,850	131,000

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	169,334	230,100	591,300
				Personal Emoluments	95,432	135,000	276,400
	1001			Salaries and Wages	69,092	90,000	179,500
	1002			Overtime and Holiday Payments	3,980	5,000	10,600
	1003			Other Allowances	22,360	40,000	86,300
				Travelling Expenses	1,676	2,200	8,800
	1101			Domestic	1,131	1,200	4,800
	1102			Foreign	545	1,000	4,000
				Supplies	15,758	19,200	69,100
	1201			Stationery and Office Requisites	5,491	5,000	17,800
	1202			Fuel	10,135	14,000	47,200
	1203			Diets and Uniforms	132	200	600
	1205			Other	-	-	3,500
				Maintenance Expenditure	11,615	10,500	52,400
	1301			Vehicles	8,849	8,000	34,000
	1302			Plant and Machinery	1,751	1,500	3,900
	1303			Buildings and Structures	1,014	1,000	14,500
				Services	32,029	47,000	159,800
	1401			Transport	3,705	4,000	13,600
	1402			Postal and Communication	3,012	3,000	12,000
	1403			Electricity and Water	7,934	14,000	35,000
	1404			Rents and Local Taxes	2,512	3,000	58,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,487	5,000	5,200
	1409			Other	12,379	18,000	36,000
				Transfers	12,825	16,200	24,700
	1502			Retirement Benefits	100	200	800
	1505			Subscriptions and Contributions Fee	12,112	13,000	20,000
	1506			Property Loan Interest to Public Servants	614	3,000	3,900
				Other Recurrent Expenditure	-	-	100
	1703			Implementation of the Official Languages Policy	-	-	100
				Capital Expenditure	24,150	13,500	62,900
				Rehabilitation and Improvement of Capital Assets	15,161	9,000	54,700
	2001			Buildings and Structures	4,288	1,000	37,000
	2002			Plant, Machinery and Equipment	2,706	2,000	1,700
	2003			Vehicles	8,167	6,000	16,000
				Acquisition of Capital Assets	8,319	4,100	4,500
	2102			Furniture and Office Equipment	7,003	3,100	2,500
	2103			Plant, Machinery and Equipment	1,316	1,000	2,000
				Capacity Building	670	400	3,700
	2401			Staff Training	670	400	3,700
				Total Expenditure	193,484	243,600	654,200
				Total Financing	193,484	243,600	654,200
				Domestic	193,484	243,600	654,200
11				Domestic Funds	193,485	243,600	654,200

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	148,335	-	-
				Personal Emoluments	148,105	-	-
	1001			Salaries and Wages	116,224	-	-
	1003			Other Allowances	31,881	-	-
				Transfers	229	-	-
	1506			Property Loan Interest to Public Servants	229	-	-
				Total Expenditure	148,335	-	-
Total Financing					148,335	-	-
				Domestic	148,335	-	-
11				Domestic Funds	148,334	-	-



**HEAD - 149 Minister of Industries**  
**1 - Operational Activities**  
**08 - Former State Ministry - 439-01-01**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>8,450</b>	-
				<b>Personal Emoluments</b>	-	<b>4,500</b>	-
	1001			Salaries and Wages	-	2,500	-
	1002			Overtime and Holiday Payments	-	1,000	-
	1003			Other Allowances	-	1,000	-
				<b>Travelling Expenses</b>	-	<b>500</b>	-
	1101			Domestic	-	500	-
				<b>Supplies</b>	-	<b>1,725</b>	-
	1201			Stationery and Office Requisites	-	500	-
	1202			Fuel	-	1,200	-
	1203			Diets and Uniforms	-	25	-
				<b>Maintenance Expenditure</b>	-	<b>500</b>	-
	1301			Vehicles	-	500	-
				<b>Services</b>	-	<b>925</b>	-
	1401			Transport	-	25	-
	1402			Postal and Communication	-	200	-
	1403			Electricity and Water	-	400	-
	1409			Other	-	300	-
				<b>Transfers</b>	-	<b>300</b>	-
	1502			Retirement Benefits	-	300	-
				<b>Capital Expenditure</b>	-	<b>1,250</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,250</b>	-
	2003			Vehicles	-	1,250	-
				<b>Total Expenditure</b>	-	<b>9,700</b>	-
				<b>Total Financing</b>	-	<b>9,700</b>	-
				<b>Domestic</b>	-	<b>9,700</b>	-
11				Domestic Funds	-	9,700	-

**HEAD - 149 Minister of Industries**  
**1 - Operational Activities**  
**09 - Former State Ministry - 439-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>109,600</b>	-
				<b>Personal Emoluments</b>	-	<b>39,000</b>	-
	1001			Salaries and Wages	-	24,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	13,000	-
				<b>Travelling Expenses</b>	-	<b>1,500</b>	-
	1101			Domestic	-	500	-
	1102			Foreign	-	1,000	-
				<b>Supplies</b>	-	<b>11,700</b>	-
	1201			Stationery and Office Requisites	-	3,000	-
	1202			Fuel	-	7,000	-
	1203			Diets and Uniforms	-	200	-
	1205			Other	-	1,500	-
				<b>Maintenance Expenditure</b>	-	<b>6,400</b>	-
	1301			Vehicles	-	6,000	-
	1302			Plant and Machinery	-	200	-
	1303			Buildings and Structures	-	200	-
				<b>Services</b>	-	<b>49,500</b>	-
	1401			Transport	-	500	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	3,000	-
	1404			Rents and Local Taxes	-	36,000	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	2,500	-
	1409			Other	-	6,000	-
				<b>Transfers</b>	-	<b>1,500</b>	-
	1502			Retirement Benefits	-	500	-
	1506			Property Loan Interest to Public Servants	-	1,000	-
				<b>Capital Expenditure</b>	-	<b>8,200</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,000</b>	-
	2001			Buildings and Structures	-	500	-
	2002			Plant, Machinery and Equipment	-	1,000	-
	2003			Vehicles	-	1,500	-
				<b>Acquisition of Capital Assets</b>	-	<b>5,000</b>	-
	2102			Furniture and Office Equipment	-	2,000	-
	2103			Plant, Machinery and Equipment	-	2,000	-
	2104			Buildings and Structures	-	1,000	-
				<b>Capacity Building</b>	-	<b>200</b>	-
	2401			Staff Training	-	200	-
				<b>Total Expenditure</b>	-	<b>117,800</b>	-
				<b>Total Financing</b>	-	<b>117,800</b>	-
				<b>Domestic</b>	-	<b>117,800</b>	-
11				Domestic Funds	-	117,800	-

**HEAD - 149 Minister of Industries**  
**1 - Operational Activities**  
**10 - Former State Ministry - 408-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>31,450</b>	-
				<b>Personal Emoluments</b>	-	<b>14,500</b>	-
	1001			Salaries and Wages	-	8,000	-
	1002			Overtime and Holiday Payments	-	3,000	-
	1003			Other Allowances	-	3,500	-
				<b>Travelling Expenses</b>	-	<b>1,500</b>	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	<b>9,500</b>	-
	1201			Stationery and Office Requisites	-	1,500	-
	1202			Fuel	-	8,000	-
				<b>Maintenance Expenditure</b>	-	<b>1,250</b>	-
	1301			Vehicles	-	1,000	-
	1302			Plant and Machinery	-	250	-
				<b>Services</b>	-	<b>4,200</b>	-
	1401			Transport	-	200	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	1,000	-
	1409			Other	-	2,000	-
				<b>Transfers</b>	-	<b>500</b>	-
	1502			Retirement Benefits	-	500	-
				<b>Capital Expenditure</b>	-	<b>1,450</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,200</b>	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	1,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>250</b>	-
	2102			Furniture and Office Equipment	-	150	-
	2103			Plant, Machinery and Equipment	-	100	-
				<b>Total Expenditure</b>	-	<b>32,900</b>	-
<b>Total Financing</b>					-	<b>32,900</b>	-
				<b>Domestic</b>	-	<b>32,900</b>	-
11				Domestic Funds	-	32,900	-

**HEAD - 149 Minister of Industries**  
**1 - Operational Activities**  
**13 - Former State Ministry - 408-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	177,200	-
				Personal Emoluments	-	54,000	-
	1001			Salaries and Wages	-	37,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	15,000	-
				Travelling Expenses	-	1,500	-
	1101			Domestic	-	500	-
	1102			Foreign	-	1,000	-
				Supplies	-	19,400	-
	1201			Stationery and Office Requisites	-	3,200	-
	1202			Fuel	-	15,500	-
	1203			Diets and Uniforms	-	200	-
	1205			Other	-	500	-
				Maintenance Expenditure	-	7,500	-
	1301			Vehicles	-	6,500	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	500	-
				Services	-	94,000	-
	1401			Transport	-	3,500	-
	1402			Postal and Communication	-	2,500	-
	1403			Electricity and Water	-	2,000	-
	1404			Rents and Local Taxes	-	80,000	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	3,000	-
	1409			Other	-	3,000	-
				Transfers	-	700	-
	1502			Retirement Benefits	-	100	-
	1506			Property Loan Interest to Public Servants	-	600	-
				Other Recurrent Expenditure	-	100	-
	1703			Implementation of the Official Languages Policy	-	100	-
				Capital Expenditure	-	4,950	-
				Rehabilitation and Improvement of Capital Assets	-	2,250	-
	2001			Buildings and Structures	-	1,250	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	800	-
				Acquisition of Capital Assets	-	1,500	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	1,000	-
				Capacity Building	-	1,200	-
	2401			Staff Training	-	1,200	-
				Total Expenditure	-	182,150	-
				Total Financing	-	182,150	-
				Domestic	-	182,150	-
11				Domestic Funds	-	182,150	-

**HEAD - 149 Minister of Industries**  
**1 - Operational Activities**  
**15 - Former State Ministry - 440-01-01**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>9,450</b>	-
				<b>Personal Emoluments</b>	-	<b>5,200</b>	-
	1001			Salaries and Wages	-	3,500	-
	1002			Overtime and Holiday Payments	-	500	-
	1003			Other Allowances	-	1,200	-
				<b>Travelling Expenses</b>	-	<b>400</b>	-
	1101			Domestic	-	400	-
				<b>Supplies</b>	-	<b>1,900</b>	-
	1201			Stationery and Office Requisites	-	100	-
	1202			Fuel	-	1,800	-
				<b>Maintenance Expenditure</b>	-	<b>1,050</b>	-
	1301			Vehicles	-	1,000	-
	1303			Buildings and Structures	-	50	-
				<b>Services</b>	-	<b>900</b>	-
	1401			Transport	-	500	-
	1402			Postal and Communication	-	100	-
	1403			Electricity and Water	-	100	-
	1409			Other	-	200	-
				<b>Capital Expenditure</b>	-	<b>1,500</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,400</b>	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	1,200	-
				<b>Acquisition of Capital Assets</b>	-	<b>100</b>	-
	2102			Furniture and Office Equipment	-	50	-
	2103			Plant, Machinery and Equipment	-	50	-
				<b>Total Expenditure</b>	-	<b>10,950</b>	-
				<b>Total Financing</b>	-	<b>10,950</b>	-
				<b>Domestic</b>	-	<b>10,950</b>	-
11				Domestic Funds	-	10,950	-

**HEAD - 149 Minister of Industries**  
**1 - Operational Activities**  
**16 - Former State Ministry - 440-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>39,000</b>	-
				<b>Personal Emoluments</b>	-	<b>13,800</b>	-
	1001			Salaries and Wages	-	9,000	-
	1002			Overtime and Holiday Payments	-	600	-
	1003			Other Allowances	-	4,200	-
				<b>Travelling Expenses</b>	-	<b>1,100</b>	-
	1101			Domestic	-	100	-
	1102			Foreign	-	1,000	-
				<b>Supplies</b>	-	<b>3,050</b>	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	2,000	-
	1203			Diets and Uniforms	-	50	-
				<b>Maintenance Expenditure</b>	-	<b>3,000</b>	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	500	-
				<b>Services</b>	-	<b>17,850</b>	-
	1401			Transport	-	2,000	-
	1402			Postal and Communication	-	1,250	-
	1403			Electricity and Water	-	1,600	-
	1404			Rents and Local Taxes	-	1,000	-
	1409			Other	-	12,000	-
				<b>Transfers</b>	-	<b>200</b>	-
	1506			Property Loan Interest to Public Servants	-	200	-
				<b>Capital Expenditure</b>	-	<b>9,100</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>8,200</b>	-
	2001			Buildings and Structures	-	5,000	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	3,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>800</b>	-
	2102			Furniture and Office Equipment	-	300	-
	2103			Plant, Machinery and Equipment	-	500	-
				<b>Capacity Building</b>	-	<b>100</b>	-
	2401			Staff Training	-	100	-
				<b>Total Expenditure</b>	-	<b>48,100</b>	-
				<b>Total Financing</b>	-	<b>48,100</b>	-
				<b>Domestic</b>	-	<b>48,100</b>	-
11				Domestic Funds	-	48,100	-

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	145,506	353,800	396,100
001				Industrial Development Administration	145,506	353,800	396,100
	1001			Salaries and Wages	86,638	205,000	228,000
	1002			Overtime and Holiday Payments	1,028	7,500	3,500
	1003			Other Allowances	31,755	105,000	107,000
	1101			Domestic	1,173	2,500	3,000
	1102			Foreign	1,000	1,000	1,000
	1201			Stationery and Office Requisites	1,810	3,000	4,500
	1202			Fuel	2,886	5,000	7,500
	1203			Diets and Uniforms	96	200	100
	1301			Vehicles	2,490	3,600	6,000
	1302			Plant and Machinery	728	800	1,000
	1303			Buildings and Structures	17	200	2,000
	1401			Transport	1,812	2,000	2,500
	1402			Postal and Communication	2,179	3,500	4,000
	1403			Electricity and Water	259	500	3,000
	1404			Rents and Local Taxes	5,263	4,800	5,500
	1409			Other	5,078	7,500	15,000
	1502			Retirement Benefits	-	100	100
	1506			Property Loan Interest to Public Servants	1,295	1,600	2,400
				Capital Expenditure	903,760	783,400	2,026,000
001				Industrial Development Administration	6,310	6,400	8,000
	2001			Buildings and Structures	-	1,000	500
	2002			Plant, Machinery and Equipment	-	1,000	500
	2003			Vehicles	1,771	2,000	4,000
	2102			Furniture and Office Equipment	3,000	1,000	1,000
	2103			Plant, Machinery and Equipment	973	1,000	1,000
	2401			Staff Training	566	400	1,000
002				Industrial Estates Development Programme	175,787	200,000	1,000,000
	2506			Infrastructure Development *1	175,787	200,000	1,000,000
003				Thrust Area Development Programme	55,173	50,000	300,000
	2202			Development Assistance *2	55,173	50,000	300,000
004				Handloom and Textile Industries	-	150,000	100,000
	2509			Other	-	150,000	100,000
009				Industrial Production Village Promotion	1,499	2,000	-
	2202			Development Assistance	1,499	2,000	-
010				Upgrading and Modernizatioan of Main and Mini Industrial Estates	50,615	25,000	100,000
	2506			Infrastructure Development	50,615	25,000	100,000
019				Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern)	-	90,000	100,000
	2506			Infrastructure Development	-	90,000	100,000
025				Establishment of the Centre of Excellence in Robotics Applications	14,603	-	-
	2202			Development Assistance	14,603	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
040				<b>Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur</b>	<b>599,772</b>	<b>160,000</b>	<b>268,000</b>
	2506			Infrastructure Development	599,772	160,000	268,000
041				<b>Establishment of Small and Medium Scale Industrial Zones</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
	2506			Infrastructure Development	-	100,000	-
042				<b>Traditional and Rural Industrial Promotion</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	2509			Other	-	-	100,000
043				<b>Establishment of Gem Precision cutting training workshop</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
	2509			Other	-	-	50,000
<b>Total Expenditure</b>					<b>1,049,266</b>	<b>1,137,200</b>	<b>2,422,100</b>
<b>Total Financing</b>					<b>1,049,266</b>	<b>1,137,200</b>	<b>2,422,100</b>
<b>Domestic</b>					<b>1,049,266</b>	<b>1,137,200</b>	<b>2,422,100</b>
11				Domestic Funds	1,049,266	1,137,200	2,422,100

Note: 1. Allocation for Sub project number 041 is also included here.

2. Allocations for Froth Flotation Plant at Kahatagaha Graphite Lanka Ltd and Caustic Soda and Chlorine project at Paranthan Chemicals Company Ltd are also included here.



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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Capital Expenditure					1,233,381	850,000	3,000,000
016				Environmentally Friendly Solutions Revolving Fund	202,938	200,000	1,000,000
	2302			On-Lending	200,916	196,000	996,000
					-	196,000	996,000
		17			200,916	-	-
	2509			Other	2,022	4,000	4,000
					-	4,000	4,000
		17			2,022	-	-
017				Small and Micro Industries Leader and Entrepreneur Promotion Project	1,030,443	650,000	2,000,000
	2302			On-Lending	1,024,647	644,000	1,994,000
					-	644,000	1,994,000
		17			1,024,647	-	-
	2509			Other	5,795	6,000	6,000
					-	6,000	6,000
		17			5,795	-	-
Total Expenditure					1,233,381	850,000	3,000,000
Total Financing					1,233,381	850,000	3,000,000
Domestic					1,233,381	850,000	3,000,000
11	Domestic Funds				-	850,000	3,000,000
17	Foreign Finance Associated Costs				1,233,380	-	-

# HEAD - 149 Minister of Industries

## 2 - Development Activities

### 05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>					<b>494,207</b>	<b>942,000</b>	<b>1,070,300</b>
002				<b>National Enterprise Development Authority</b>	<b>28,457</b>	<b>55,000</b>	<b>53,000</b>
	1503			Public Institutions (Personal Emoluments)	28,457	55,000	53,000
004				<b>Industrial Development Board</b>	<b>465,750</b>	<b>517,000</b>	<b>650,000</b>
	1503			Public Institutions (Personal Emoluments)	420,000	462,000	550,000
	1509			Public Institutions (Other Operational Expenditure)	45,750	55,000	100,000
009				<b>Sri Lanka National Design Centre</b>	<b>-</b>	<b>95,000</b>	<b>92,300</b>
	1503			Public Institutions (Personal Emoluments)	-	75,000	63,500
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	28,800
010				<b>National Craft Council</b>	<b>-</b>	<b>181,000</b>	<b>179,000</b>
	1503			Public Institutions (Personal Emoluments)	-	152,000	143,000
	1509			Public Institutions (Other Operational Expenditure)	-	29,000	36,000
018				<b>Gem and Jewellery Research and Training Institute</b>	<b>-</b>	<b>94,000</b>	<b>96,000</b>
	1503			Public Institutions (Personal Emoluments)	-	52,000	62,000
	1509			Public Institutions (Other Operational Expenditure)	-	42,000	34,000
<b>Capital Expenditure</b>					<b>71,180</b>	<b>179,000</b>	<b>461,000</b>
001				<b>Sri Lanka Institute of Textile and Apparel (SLITA )</b>	<b>-</b>	<b>35,000</b>	<b>200,000</b>
	2201			Public Institutions	-	35,000	200,000
002				<b>National Enterprise Development Authority</b>	<b>38,950</b>	<b>40,000</b>	<b>60,000</b>
	2201			Public Institutions	38,950	40,000	60,000
004				<b>Industrial Development Board</b>	<b>32,230</b>	<b>35,000</b>	<b>100,000</b>
	2201			Public Institutions	32,230	35,000	100,000
009				<b>Sri Lanka National Design Centre</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
	2201			Public Institutions	-	40,000	40,000
010				<b>National Craft Council</b>	<b>-</b>	<b>27,000</b>	<b>40,000</b>
	2201			Public Institutions	-	27,000	40,000
018				<b>Gem and Jewellery Research and Training Institute</b>	<b>-</b>	<b>2,000</b>	<b>21,000</b>
	2201			Public Institutions	-	2,000	21,000
<b>Total Expenditure</b>					<b>565,387</b>	<b>1,121,000</b>	<b>1,531,300</b>
<b>Total Financing</b>					<b>565,387</b>	<b>1,121,000</b>	<b>1,531,300</b>
<b>Domestic</b>					<b>565,387</b>	<b>1,121,000</b>	<b>1,531,300</b>
11				Domestic Funds	565,387	1,121,000	1,531,300

**HEAD - 149 Minister of Industries**  
**2 - Development Activities**  
**14 - Former State Ministry - 408-02-03**

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Capital Expenditure					-	456,000	-
008				Traditional and Rural Industrial Promotion	-	456,000	-
	2509			Other	-	456,000	-
Total Expenditure					-	456,000	-
Total Financing					-	456,000	-
Domestic					-	456,000	-
11				Domestic Funds	-	456,000	-

### Head 303 - Department of Textile Industries Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>272,967</b>	<b>314,500</b>	<b>411,000</b>
<b>Personal Emoluments</b>	<b>66,354</b>	<b>77,500</b>	<b>84,500</b>
Salaries and Wages	47,800	50,000	55,500
Overtime and Holiday Payments	2,299	2,500	2,000
Other Allowances	16,255	25,000	27,000
<b>Travelling Expenses</b>	<b>877</b>	<b>1,750</b>	<b>1,500</b>
Domestic	877	1,000	1,000
Foreign	-	750	500
<b>Supplies</b>	<b>4,563</b>	<b>5,500</b>	<b>5,300</b>
Stationery and Office Requisites	2,641	3,000	2,000
Fuel	1,722	2,250	3,000
Diets and Uniforms	200	250	300
<b>Maintenance Expenditure</b>	<b>1,625</b>	<b>1,550</b>	<b>2,500</b>
Vehicles	1,054	750	1,500
Plant and Machinery	523	400	500
Buildings and Structures	49	400	500
<b>Services</b>	<b>14,280</b>	<b>12,700</b>	<b>16,800</b>
Transport	170	500	-
Postal and Communication	568	700	800
Electricity and Water	2,087	3,000	3,500
Rents and Local Taxes	3,641	3,500	4,500
Lease Rental for Vehicles procured Under Operational Leasing	3,596	4,500	5,000
Other	4,219	500	3,000
<b>Transfers</b>	<b>185,268</b>	<b>215,500</b>	<b>300,400</b>
Welfare Programmes	181,906	215,000	300,000
Retirement Benefits	2,951	-	-
Property Loan Interest to Public Servants	411	500	400
<b>Capital Expenditure</b>	<b>49,557</b>	<b>31,000</b>	<b>59,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,130</b>	<b>800</b>	<b>8,700</b>
Buildings and Structures	4,432	-	8,000
Plant, Machinery and Equipment	-	300	200
Vehicles	698	500	500
<b>Acquisition of Capital Assets</b>	<b>40</b>	<b>200</b>	<b>300</b>
Furniture and Office Equipment	40	-	300
Plant, Machinery and Equipment	-	200	-
<b>Capacity Building</b>	<b>44,388</b>	<b>-</b>	<b>-</b>
Staff Training	44,388	-	-
<b>Other Capital Expenditure</b>	<b>-</b>	<b>30,000</b>	<b>50,000</b>
Other	-	30,000	50,000
<b>Total Expenditure</b>	<b>322,524</b>	<b>345,500</b>	<b>470,000</b>
<b>Total Financing</b>	<b>322,524</b>	<b>345,500</b>	<b>470,000</b>
Domestic	322,527	345,500	470,000

### Employment Profile

Category	Approved	Actual
Senior Level	7	5
Tertiary Level	1	1
Secondary Level	95	88
Primary Level	42	31
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>145</b>	<b>125</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

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

Rs '000

Sub Project Object Item Finance Code	Category / Object / Item Description	2021	2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	<b>272,967</b>	<b>314,500</b>	<b>411,000</b>
	<b>Personal Emoluments</b>	<b>-</b>	<b>77,500</b>	<b>84,500</b>
1001	Salaries and Wages	-	50,000	55,500
1002	Overtime and Holiday Payments	-	2,500	2,000
1003	Other Allowances	-	25,000	27,000
	<b>Travelling Expenses</b>	<b>-</b>	<b>1,750</b>	<b>1,500</b>
1101	Domestic	-	1,000	1,000
1102	Foreign	-	750	500
	<b>Supplies</b>	<b>-</b>	<b>5,500</b>	<b>5,300</b>
1201	Stationery and Office Requisites	-	3,000	2,000
1202	Fuel	-	2,250	3,000
1203	Diets and Uniforms	-	250	300
	<b>Maintenance Expenditure</b>	<b>-</b>	<b>1,550</b>	<b>2,500</b>
1301	Vehicles	-	750	1,500
1302	Plant and Machinery	-	400	500
1303	Buildings and Structures	-	400	500
	<b>Services</b>	<b>-</b>	<b>12,700</b>	<b>16,800</b>
1401	Transport	-	500	-
1402	Postal and Communication	-	700	800
1403	Electricity and Water	-	3,000	3,500
1404	Rents and Local Taxes	-	3,500	4,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	4,500	5,000
1409	Other	-	500	3,000
	<b>Transfers</b>	<b>-</b>	<b>215,500</b>	<b>300,400</b>
1501	Welfare Programmes	-	215,000	300,000
1506	Property Loan Interest to Public Servants	-	500	400
001	<b>Textile Industry Administration</b>	<b>272,967</b>	<b>-</b>	<b>-</b>
1001	Salaries and Wages	47,800	-	-
1002	Overtime and Holiday Payments	2,299	-	-
1003	Other Allowances	16,255	-	-
1101	Domestic	877	-	-
1201	Stationery and Office Requisites	2,641	-	-
1202	Fuel	1,722	-	-
1203	Diets and Uniforms	200	-	-
1301	Vehicles	1,054	-	-
1302	Plant and Machinery	523	-	-
1303	Buildings and Structures	49	-	-
1401	Transport	170	-	-
1402	Postal and Communication	568	-	-
1403	Electricity and Water	2,087	-	-
1404	Rents and Local Taxes	3,641	-	-
1408	Lease Rental for Vehicles procured Under Operational Leasing	3,596	-	-
1409	Other	4,219	-	-
1501	Welfare Programmes	181,906	-	-
1502	Retirement Benefits	2,951	-	-
1506	Property Loan Interest to Public Servants	411	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
						2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>49,557</b>	<b>31,000</b>	<b>59,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>800</b>	<b>8,700</b>
	2001			Buildings and Structures	-	-	8,000
	2002			Plant, Machinery and Equipment	-	300	200
	2003			Vehicles	-	500	500
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>200</b>	<b>300</b>
	2102			Furniture and Office Equipment	-	-	300
	2103			Plant, Machinery and Equipment	-	200	-
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>30,000</b>	<b>50,000</b>
	2509			Other	-	30,000	50,000
001				<b>Textile Industry Administration</b>	<b>5,169</b>	<b>-</b>	<b>-</b>
	2001			Buildings and Structures	4,432	-	-
	2003			Vehicles	698	-	-
	2102			Furniture and Office Equipment	40	-	-
003				<b>Training for Hand-Loom Sector</b>	<b>44,388</b>	<b>-</b>	<b>-</b>
	2401			Staff Training	44,388	-	-
				<b>Total Expenditure</b>	<b>322,524</b>	<b>345,500</b>	<b>470,000</b>
				<b>Total Financing</b>	<b>322,524</b>	<b>345,500</b>	<b>470,000</b>
				<b>Domestic</b>	<b>322,524</b>	<b>345,500</b>	<b>470,000</b>
11				Domestic Funds	322,527	345,500	470,000





## **Ministry of Fisheries**



## Ministry of Fisheries

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
<b>Total Recurrent</b>				<b>2,950</b>				
Personal Emoluments				746			2	
Other Recurrent				2,204			2	
<b>Total Capital</b>				<b>3,500</b>				
<b>Domestic Funded Projects</b>								
Fisheries Sector Infrastructure Development	-	Annual		3,050	Completion of Gandara, Myladdy, Dodanduwa, Rekawa, Wellamankara Fishery Harbour development projects, cleaning and conservation of Lagoons up to the level of allocation.	Stage of completion	2	2.a
<b>Other Capital</b>				<b>420</b>				
<b>Department of Fisheries</b>								
Habitat Enrichment for fish production in Coastal Area	160	2020-2025	20	30	Positioning and anchoring 60 buses on the seabed in the coastal waters of Mannar district.	Stage of completion	14	14.4
<b>Total</b>				<b>6,450</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Fisheries	16	12	04	145	43	-	220
Department of Fisheries and Aquatic Resources	06	28	17	739	87	-	877
National Aquaculture Development Authority of Sri Lanka	-	31	77	212	394	-	714
National Aquatic Resources Research and Development Agency	17	83	22	105	113	-	340
Ceylon Fishery Harbours Corporation	-	62	50	393	691	-	1,196
Total	39	216	170	1,594	1,328	-	3,347

## Estimates 2023

### Ministry of Fisheries

#### Key Functions

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

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

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

Expansion of research in the fisheries sector to enhance aquaculture

Development of living and nonliving national aquatic resources

Provision of facilities to expand projects for economic development associated with oceanic resources using modern scientific methodologies

Management and operation of state owned fishing crafts

Expansion of market for fish products so that both the producer and the consumer achieve a fair deal

Providing opportunities for domestic companies to expand fishing in international seas

Halt unauthorized fishing in Sri Lankan waters

Take action to expand domestic canned fish industry

Encourage small and medium scale entrepreneurs to promote entrepreneurship in fisheries industry

Promotion of ornamental fishery targeting export markets

Expansion of welfare activities and introduction of productive banking and insurance schemes for the fishing community

Conduct technical and management training programmes in fishery in collaboration with the Ocean University

Development and management of marine, brackish (lagoon) water and freshwater fisheries industry

Develop refrigeration systems using sea water for multi-day fishing vessels and encourage the use of solar energy

Establishment, maintenance and management of fishery harbours and anchorages

Development and maintenance of ice plants, cold rooms and other infrastructure facilities required for the fishery industry

Sale and distribution of fish and fish-based products

Matters relating to all other subjects assigned to Institutions listed under the purview of Ministry

Supervision of all Institutions listed under the purview of Ministry

### **Departments**

Department of Fisheries and Aquatic Resources

### **Statutory Boards/State Owned Enterprises**

National Aquatic Resources Research and Development Agency

North Sea Ltd

National Aquaculture Development Authority

Ceylon Fisheries Corporation

Ceylon Fishery Harbours Corporation

Cey-Nor Foundation Ltd

**Ministry of Fisheries**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,179,812</b>	<b>2,853,000</b>	<b>2,950,000</b>
<b>Personal Emoluments</b>	<b>590,608</b>	<b>677,820</b>	<b>746,350</b>
Salaries and Wages	432,747	451,600	506,350
Overtime and Holiday Payments	15,217	15,150	18,500
Other Allowances	142,644	211,070	221,500
<b>Travelling Expenses</b>	<b>9,496</b>	<b>10,330</b>	<b>13,000</b>
Domestic	8,625	9,750	11,000
Foreign	871	580	2,000
<b>Supplies</b>	<b>48,140</b>	<b>71,550</b>	<b>137,900</b>
Stationery and Office Requisites	13,925	13,300	23,100
Fuel	20,915	37,850	97,000
Diets and Uniforms	691	2,000	1,800
Other	12,610	18,400	16,000
<b>Maintenance Expenditure</b>	<b>23,337</b>	<b>20,950</b>	<b>44,050</b>
Vehicles	17,546	13,250	30,000
Plant and Machinery	5,434	6,100	11,050
Buildings and Structures	357	1,600	3,000
<b>Services</b>	<b>116,690</b>	<b>116,350</b>	<b>130,900</b>
Transport	9,144	11,900	16,000
Postal and Communication	30,730	20,700	23,300
Electricity and Water	20,809	23,400	27,000
Rents and Local Taxes	6,688	10,800	7,000
Lease Rental for Vehicles procured Under Operational Leasing	11,952	15,400	7,600
Other	37,368	34,150	50,000
<b>Transfers</b>	<b>391,023</b>	<b>1,955,700</b>	<b>1,876,700</b>
Welfare Programmes	276,452	310,700	2,000
Retirement Benefits	-	1,200	-
Public Institutions (Personal Emoluments)	-	1,462,500	1,613,000
Development Subsidies	35,811	25,000	18,500
Subscriptions and Contributions Fee	64,499	70,900	96,000
Property Loan Interest to Public Servants	5,123	6,600	6,200
Other	9,137	3,800	1,000
Public Institutions (Other Operational Expenditure)	-	75,000	140,000
<b>Other Recurrent Expenditure</b>	<b>518</b>	<b>300</b>	<b>1,100</b>
Losses and Write Off	478	-	100
Implementation of the Official Languages Policy	41	300	1,000
<b>Capital Expenditure</b>	<b>2,717,890</b>	<b>3,519,000</b>	<b>3,500,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>27,154</b>	<b>19,100</b>	<b>67,000</b>
Buildings and Structures	17,786	6,750	38,000
Plant, Machinery and Equipment	644	1,250	8,000
Vehicles	8,724	11,100	21,000
<b>Acquisition of Capital Assets</b>	<b>63,098</b>	<b>90,000</b>	<b>62,000</b>
Furniture and Office Equipment	11,478	-	1,300
Plant, Machinery and Equipment	4,274	-	7,200
Buildings and Structures	45,346	90,000	51,500
Software Development	2,000	-	2,000

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Capital Transfers</b>	<b>49,845</b>	<b>82,700</b>	<b>253,000</b>
Public Institutions	-	70,000	240,000
Development Assistance	49,845	12,700	13,000
<b>Capacity Building</b>	<b>1,515</b>	<b>2,900</b>	<b>3,000</b>
Staff Training	1,515	2,900	3,000
<b>Other Capital Expenditure</b>	<b>2,576,277</b>	<b>3,324,300</b>	<b>3,115,000</b>
Infrastructure Development	2,544,601	3,299,300	3,080,000
Research and Development	-	25,000	35,000
Other	31,676	-	-
<b>Total Expenditure</b>	<b>3,897,702</b>	<b>6,372,000</b>	<b>6,450,000</b>
<b>Total Financing</b>	<b>3,897,702</b>	<b>6,372,000</b>	<b>6,450,000</b>
Domestic	3,897,703	6,372,000	6,450,000



**Ministry of Fisheries  
Programme Summary**

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>151 -</b>	<b>Minister of Fisheries</b>			
	<b>Operational Activities</b>	<b>541,447</b>	<b>699,600</b>	<b>500,000</b>
	Recurrent Expenditure	486,301	599,100	412,000
	Capital Expenditure	55,146	100,500	88,000
	<b>Development Activities</b>	<b>2,616,657</b>	<b>4,930,200</b>	<b>5,090,000</b>
	Recurrent Expenditure	-	1,537,500	1,753,000
	Capital Expenditure	2,616,657	3,392,700	3,337,000
	<b>Total Expenditure</b>	<b>3,158,104</b>	<b>5,629,800</b>	<b>5,590,000</b>
	Recurrent Expenditure	486,301	2,136,600	2,165,000
	Capital Expenditure	2,671,803	3,493,200	3,425,000
<b>290 -</b>	<b>Department of Fisheries and Aquatic Resources</b>			
	<b>Operational Activities</b>	<b>739,597</b>	<b>742,200</b>	<b>860,000</b>
	Recurrent Expenditure	693,511	716,400	785,000
	Capital Expenditure	46,086	25,800	75,000
	<b>Total Expenditure</b>	<b>739,597</b>	<b>742,200</b>	<b>860,000</b>
	<b>Grand Total</b>	<b>3,897,702</b>	<b>6,372,000</b>	<b>6,450,000</b>
	<b>Total Recurrent</b>	<b>1,179,812</b>	<b>2,853,000</b>	<b>2,950,000</b>
	<b>Total Capital</b>	<b>2,717,890</b>	<b>3,519,000</b>	<b>3,500,000</b>

## Head 151 - Minister of Fisheries Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>486,301</b>	<b>2,136,600</b>	<b>2,165,000</b>
<b>Personal Emoluments</b>	<b>112,139</b>	<b>145,320</b>	<b>180,450</b>
Salaries and Wages	79,640	95,100	118,950
Overtime and Holiday Payments	6,729	8,150	11,000
Other Allowances	25,770	42,070	50,500
<b>Travelling Expenses</b>	<b>3,887</b>	<b>4,330</b>	<b>8,000</b>
Domestic	3,573	3,750	6,000
Foreign	314	580	2,000
<b>Supplies</b>	<b>17,153</b>	<b>30,650</b>	<b>63,800</b>
Stationery and Office Requisites	3,717	5,300	10,500
Fuel	13,336	24,850	53,000
Diets and Uniforms	100	500	300
<b>Maintenance Expenditure</b>	<b>14,017</b>	<b>12,450</b>	<b>28,000</b>
Vehicles	11,129	8,250	20,000
Plant and Machinery	2,660	3,100	6,500
Buildings and Structures	227	1,100	1,500
<b>Services</b>	<b>37,021</b>	<b>57,050</b>	<b>62,550</b>
Transport	5,071	6,900	7,500
Postal and Communication	3,867	5,700	7,300
Electricity and Water	6,386	13,400	17,750
Rents and Local Taxes	1,230	2,000	2,000
Lease Rental for Vehicles procured Under Operational Leasing	2,133	4,900	-
Other	18,334	24,150	28,000
<b>Transfers</b>	<b>301,859</b>	<b>1,886,600</b>	<b>1,821,200</b>
Welfare Programmes	269,225	306,700	-
Retirement Benefits	-	1,200	-
Public Institutions (Personal Emoluments)	-	1,462,500	1,613,000
Subscriptions and Contributions Fee	31,728	39,900	67,000
Property Loan Interest to Public Servants	906	1,300	1,200
Public Institutions (Other Operational Expenditure)	-	75,000	140,000
<b>Other Recurrent Expenditure</b>	<b>226</b>	<b>200</b>	<b>1,000</b>
Losses and Write Off	186	-	100
Implementation of the Official Languages Policy	41	200	900
<b>Capital Expenditure</b>	<b>2,671,804</b>	<b>3,493,200</b>	<b>3,425,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,116</b>	<b>9,100</b>	<b>29,000</b>
Buildings and Structures	3,802	1,750	5,500
Plant, Machinery and Equipment	66	1,250	8,000
Vehicles	4,248	6,100	15,500
<b>Acquisition of Capital Assets</b>	<b>46,523</b>	<b>90,000</b>	<b>58,000</b>
Furniture and Office Equipment	788	-	1,300
Plant, Machinery and Equipment	4,274	-	5,200
Buildings and Structures	41,461	90,000	51,500
<b>Capital Transfers</b>	<b>49,845</b>	<b>81,700</b>	<b>252,000</b>
Public Institutions	-	70,000	240,000
Development Assistance	49,845	11,700	12,000
<b>Capacity Building</b>	<b>507</b>	<b>1,400</b>	<b>1,000</b>
Staff Training	507	1,400	1,000
<b>Other Capital Expenditure</b>	<b>2,566,813</b>	<b>3,311,000</b>	<b>3,085,000</b>
Infrastructure Development	2,535,136	3,286,000	3,050,000
Research and Development	-	25,000	35,000
Other	31,676	-	-
<b>Total Expenditure</b>	<b>3,158,105</b>	<b>5,629,800</b>	<b>5,590,000</b>

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>3,158,105</b>	<b>5,629,800</b>	<b>5,590,000</b>
Domestic	3,158,105	5,629,800	5,590,000

### Employment Profile

Category	Approved	Actual
Senior Level	278	221
Tertiary Level	188	153
Secondary Level	871	855
Primary Level	1,199	1,241
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,536</b>	<b>2,470</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

# HEAD - 151 Minister of Fisheries

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	29,468	29,900	74,250
				Personal Emoluments	16,287	13,800	20,600
	1001			Salaries and Wages	10,360	7,500	12,600
	1002			Overtime and Holiday Payments	2,228	2,300	5,500
	1003			Other Allowances	3,699	4,000	2,500
				Travelling Expenses	2,368	1,500	5,000
	1101			Domestic	2,368	1,000	3,000
	1102			Foreign	-	500	2,000
				Supplies	5,731	9,000	33,000
	1201			Stationery and Office Requisites	238	750	3,000
	1202			Fuel	5,494	8,250	30,000
				Maintenance Expenditure	2,575	1,350	7,200
	1301			Vehicles	2,234	1,000	6,000
	1302			Plant and Machinery	341	250	1,000
	1303			Buildings and Structures	-	100	200
				Services	2,506	3,450	8,450
	1401			Transport	1,200	1,200	1,200
	1402			Postal and Communication	1,116	1,000	3,000
	1403			Electricity and Water	21	250	2,250
	1409			Other	169	1,000	2,000
				Transfers	-	800	-
	1502			Retirement Benefits	-	800	-
				Capital Expenditure	1,501	1,500	6,000
				Rehabilitation and Improvement of Capital Assets	756	1,500	5,500
	2001			Buildings and Structures	-	250	1,000
	2002			Plant, Machinery and Equipment	66	250	1,000
	2003			Vehicles	690	1,000	3,500
				Acquisition of Capital Assets	745	-	500
	2102			Furniture and Office Equipment	254	-	300
	2103			Plant, Machinery and Equipment	491	-	200
				Total Expenditure	30,969	31,400	80,250
				Total Financing	30,969	31,400	80,250
				Domestic	30,969	31,400	80,250
11				Domestic Funds	30,969	31,400	80,250

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Recurrent Expenditure					456,834	526,100	337,750
Personal Emoluments					95,852	109,620	159,850
	1001			Salaries and Wages	69,280	73,000	106,350
	1002			Overtime and Holiday Payments	4,501	4,500	5,500
	1003			Other Allowances	22,071	32,120	48,000
Travelling Expenses					1,519	1,580	3,000
	1101			Domestic	1,205	1,500	3,000
	1102			Foreign	314	80	-
Supplies					11,422	14,300	30,800
	1201			Stationery and Office Requisites	3,479	2,500	7,500
	1202			Fuel	7,843	11,500	23,000
	1203			Diets and Uniforms	100	300	300
Maintenance Expenditure					11,442	7,500	20,800
	1301			Vehicles	8,895	5,000	14,000
	1302			Plant and Machinery	2,320	2,000	5,500
	1303			Buildings and Structures	227	500	1,300
Services					34,515	45,300	54,100
	1401			Transport	3,871	3,600	6,300
	1402			Postal and Communication	2,751	3,500	4,300
	1403			Electricity and Water	6,364	12,000	15,500
	1404			Rents and Local Taxes	1,230	2,000	2,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,133	2,200	-
	1409			Other	18,165	22,000	26,000
Transfers					32,634	41,000	68,200
	1505			Subscriptions and Contributions Fee	31,728	39,900	67,000
	1506			Property Loan Interest to Public Servants	906	1,100	1,200
Other Recurrent Expenditure					226	100	1,000
	1701			Losses and Write Off	186	-	100
	1703			Implementation of the Official Languages Policy	41	100	900
001				Compensation for fishermen affected from fire on MV X-Press pearl cargo ship	269,225	306,700	-
	1501			Welfare Programmes	269,225	306,700	-
Capital Expenditure					53,645	96,500	82,000
Rehabilitation and Improvement of Capital Assets					7,359	5,500	23,500
	2001			Buildings and Structures	3,802	1,000	4,500
	2002			Plant, Machinery and Equipment	-	500	7,000
	2003			Vehicles	3,557	4,000	12,000
Acquisition of Capital Assets					45,779	90,000	57,500
	2102			Furniture and Office Equipment	534	-	1,000
	2103			Plant, Machinery and Equipment	3,783	-	5,000
	2104			Buildings and Structures	41,461	90,000	51,500
Capacity Building					507	1,000	1,000
	2401			Staff Training	507	1,000	1,000
Total Expenditure					510,479	622,600	419,750
Total Financing					510,479	622,600	419,750
Domestic					510,479	622,600	419,750
11				Domestic Funds	510,479	622,600	419,750

**HEAD - 151 Minister of Fisheries**  
**1 - Operational Activities**  
**05 - Former State Ministry - 405-1-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	7,500	-
				Personal Emoluments	-	4,100	-
	1001			Salaries and Wages	-	2,600	-
	1002			Overtime and Holiday Payments	-	550	-
	1003			Other Allowances	-	950	-
				Travelling Expenses	-	250	-
	1101			Domestic	-	250	-
				Supplies	-	1,950	-
	1201			Stationery and Office Requisites	-	50	-
	1202			Fuel	-	1,900	-
				Maintenance Expenditure	-	300	-
	1301			Vehicles	-	250	-
	1302			Plant and Machinery	-	50	-
				Services	-	500	-
	1402			Postal and Communication	-	200	-
	1403			Electricity and Water	-	150	-
	1409			Other	-	150	-
				Transfers	-	400	-
	1502			Retirement Benefits	-	400	-
				Capital Expenditure	-	100	-
				Rehabilitation and Improvement of Capital Assets	-	100	-
	2003			Vehicles	-	100	-
				Total Expenditure	-	7,600	-
Total Financing					-	7,600	-
				Domestic	-	7,600	-
11				Domestic Funds	-	7,600	-

**HEAD - 151 Minister of Fisheries**  
**1 - Operational Activities**  
**06 - Former State Ministry - 405-1-02**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>35,600</b>	-
				<b>Personal Emoluments</b>	-	<b>17,800</b>	-
	1001			Salaries and Wages	-	12,000	-
	1002			Overtime and Holiday Payments	-	800	-
	1003			Other Allowances	-	5,000	-
				<b>Travelling Expenses</b>	-	<b>1,000</b>	-
	1101			Domestic	-	1,000	-
				<b>Supplies</b>	-	<b>5,400</b>	-
	1201			Stationery and Office Requisites	-	2,000	-
	1202			Fuel	-	3,200	-
	1203			Diets and Uniforms	-	200	-
				<b>Maintenance Expenditure</b>	-	<b>3,300</b>	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	800	-
	1303			Buildings and Structures	-	500	-
				<b>Services</b>	-	<b>7,800</b>	-
	1401			Transport	-	2,100	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	1,000	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	2,700	-
	1409			Other	-	1,000	-
				<b>Transfers</b>	-	<b>200</b>	-
	1506			Property Loan Interest to Public Servants	-	200	-
				<b>Other Recurrent Expenditure</b>	-	<b>100</b>	-
	1703			Implementation of the Official Languages Policy	-	100	-
				<b>Capital Expenditure</b>	-	<b>2,400</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>2,000</b>	-
	2001			Buildings and Structures	-	500	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	1,000	-
				<b>Capacity Building</b>	-	<b>400</b>	-
	2401			Staff Training	-	400	-
				<b>Total Expenditure</b>	-	<b>38,000</b>	-
<b>Total Financing</b>					-	<b>38,000</b>	-
				<b>Domestic</b>	-	<b>38,000</b>	-
11				Domestic Funds	-	38,000	-

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Capital Expenditure	2,616,657	3,021,700	3,062,000
002				Assistance for Introducing New Technology	39,237	-	-
	2202			Development Assistance	39,237	-	-
005				Fishries Community Empowerment	16,831	-	-
	2506			Infrastructure Development	16,831	-	-
056				'Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	10,608	11,700	12,000
	2202			Development Assistance	10,608	11,700	12,000
057				Northern Province Sustainable Fishery Development Programme	-	10,000	-
	2506			Infrastructure Development	-	10,000	-
059				Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	39,012	-	-
	2506			Infrastructure Development	39,012	-	-
064				Development and Conservation of Lagoons	23,499	-	-
	2509			Other	23,499	-	-
065				Develop the Gandara Fishery harbour and developing a new fishery harbor in Wellamankara	512,647	-	-
	2506			Infrastructure Development	512,647	-	-
070				Construction of Balapitiya Fishery Harbour	1,030	-	-
	2506			Infrastructure Development	1,030	-	-
071				Construction of Gandara Fishery Harbour	1,598,184	-	-
	2506			Infrastructure Development	1,598,184	-	-
073				Negombo Lagoon Development Project	11,096	-	-
	2506			Infrastructure Development	11,096	-	-
074				Construction of Rekawa Anchorage	198,727	-	-
	2506			Infrastructure Development	198,727	-	-
075				Construction of Mawella Anchorage	145,141	-	-
	2506			Infrastructure Development	145,141	-	-
076				Feasibility Studies and Investigations	8,177	-	-
	2509			Other	8,177	-	-
077				Improvement of Kalametiya fishery harbor	12,469	-	-
	2506			Infrastructure Development	12,469	-	-
078				Fisheries Sector Infrastructure Development *1	-	2,000,000	3,050,000
	2506			Infrastructure Development	-	2,000,000	3,050,000
079				Fisheries and Aquatic Sector Development	-	1,000,000	-
	2506			Infrastructure Development	-	1,000,000	-
Total Expenditure					2,616,657	3,021,700	3,062,000
Total Financing					2,616,657	3,021,700	3,062,000
Domestic					2,616,657	3,021,700	3,062,000
11	Domestic Funds				2,616,658	3,021,700	3,062,000

1. Allocations for Gandara, Myladdy, Dodanduwa, Fishery Harbors and Rekawa, Wellamankara Anchorage development projects, cleaning and conservation of Lagoons are included here.



**HEAD - 151 Minister of Fisheries**  
**2 - Development Activities**  
**04 - Public Institutions**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>1,537,500</b>	<b>1,753,000</b>
001				<b>National Aquaculture Development Authority of Sri Lanka</b>	-	<b>559,000</b>	<b>596,000</b>
	1503			Public Institutions (Personal Emoluments)	-	534,000	556,000
	1509			Public Institutions (Other Operational Expenditure)	-	25,000	40,000
002				<b>National Aquatic Resources Research and Development Agency</b>	-	<b>400,500</b>	<b>476,000</b>
	1503			Public Institutions (Personal Emoluments)	-	350,500	376,000
	1509			Public Institutions (Other Operational Expenditure)	-	50,000	100,000
003				<b>Ceylon Fishery Harbours Corporation</b>	-	<b>578,000</b>	<b>681,000</b>
	1503			Public Institutions (Personal Emoluments)	-	578,000	681,000
				<b>Capital Expenditure</b>	-	<b>95,000</b>	<b>275,000</b>
001				<b>National Aquaculture Development Authority of Sri Lanka</b>	-	<b>10,000</b>	<b>100,000</b>
	2201			Public Institutions	-	10,000	100,000
002				<b>National Aquatic Resources Research and Development Agency</b>	-	<b>35,000</b>	<b>125,000</b>
	2201			Public Institutions	-	10,000	90,000
	2507			Research and Development	-	25,000	35,000
003				<b>Ceylon Fishery Harbours Corporation</b>	-	<b>50,000</b>	<b>50,000</b>
	2201			Public Institutions	-	50,000	50,000
				<b>Total Expenditure</b>	-	<b>1,632,500</b>	<b>2,028,000</b>
<b>Total Financing</b>					-	<b>1,632,500</b>	<b>2,028,000</b>
				<b>Domestic</b>	-	<b>1,632,500</b>	<b>2,028,000</b>
11				Domestic Funds	-	1,632,500	2,028,000

**HEAD - 151 Minister of Fisheries**  
**2 - Development Activities**  
**07 - Former State Ministry - 405-2-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Capital Expenditure	-	276,000	-
001				Fisheries Sector Infrastructure Development	-	276,000	-
	2506			Infrastructure Development	-	276,000	-
				Total Expenditure	-	276,000	-
				Total Financing	-	276,000	-
				Domestic	-	276,000	-
11				Domestic Funds	-	276,000	-

## Head 290 - Department of Fisheries and Aquatic Resources Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>693,511</b>	<b>716,400</b>	<b>785,000</b>
<b>Personal Emoluments</b>	<b>478,469</b>	<b>532,500</b>	<b>565,900</b>
Salaries and Wages	353,107	356,500	387,400
Overtime and Holiday Payments	8,489	7,000	7,500
Other Allowances	116,873	169,000	171,000
<b>Travelling Expenses</b>	<b>5,609</b>	<b>6,000</b>	<b>5,000</b>
Domestic	5,052	6,000	5,000
Foreign	557	-	-
<b>Supplies</b>	<b>30,987</b>	<b>40,900</b>	<b>74,100</b>
Stationery and Office Requisites	10,208	8,000	12,600
Fuel	7,579	13,000	44,000
Diets and Uniforms	591	1,500	1,500
Other	12,610	18,400	16,000
<b>Maintenance Expenditure</b>	<b>9,320</b>	<b>8,500</b>	<b>16,050</b>
Vehicles	6,417	5,000	10,000
Plant and Machinery	2,774	3,000	4,550
Buildings and Structures	130	500	1,500
<b>Services</b>	<b>79,669</b>	<b>59,300</b>	<b>68,350</b>
Transport	4,073	5,000	8,500
Postal and Communication	26,863	15,000	16,000
Electricity and Water	14,423	10,000	9,250
Rents and Local Taxes	5,458	8,800	5,000
Lease Rental for Vehicles procured Under Operational Leasing	9,818	10,500	7,600
Other	19,034	10,000	22,000
<b>Transfers</b>	<b>89,165</b>	<b>69,100</b>	<b>55,500</b>
Welfare Programmes	7,227	4,000	2,000
Development Subsidies	35,811	25,000	18,500
Subscriptions and Contributions Fee	32,771	31,000	29,000
Property Loan Interest to Public Servants	4,218	5,300	5,000
Other	9,137	3,800	1,000
<b>Other Recurrent Expenditure</b>	<b>292</b>	<b>100</b>	<b>100</b>
Losses and Write Off	292	-	-
Implementation of the Official Languages Policy	-	100	100
<b>Capital Expenditure</b>	<b>46,086</b>	<b>25,800</b>	<b>75,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,039</b>	<b>10,000</b>	<b>38,000</b>
Buildings and Structures	13,985	5,000	32,500
Plant, Machinery and Equipment	578	-	-
Vehicles	4,476	5,000	5,500
<b>Acquisition of Capital Assets</b>	<b>16,574</b>	<b>-</b>	<b>4,000</b>
Furniture and Office Equipment	10,689	-	-
Plant, Machinery and Equipment	-	-	2,000
Buildings and Structures	3,885	-	-
Software Development	2,000	-	2,000
<b>Capital Transfers</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
Development Assistance	-	1,000	1,000
<b>Capacity Building</b>	<b>1,008</b>	<b>1,500</b>	<b>2,000</b>
Staff Training	1,008	1,500	2,000
<b>Other Capital Expenditure</b>	<b>9,465</b>	<b>13,300</b>	<b>30,000</b>
Infrastructure Development	9,465	13,300	30,000
<b>Total Expenditure</b>	<b>739,597</b>	<b>742,200</b>	<b>860,000</b>
<b>Total Financing</b>	<b>739,597</b>	<b>742,200</b>	<b>860,000</b>
Domestic	739,598	742,200	860,000

### Employment Profile

Category	Approved	Actual
Senior Level	51	34
Tertiary Level	28	17
Secondary Level	735	739
Primary Level	106	87
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>920</b>	<b>877</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

# HEAD - 290 Department of Fisheries and Aquatic Resources

## 1 - Operational Activities

### 01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>693,511</b>	<b>716,400</b>	<b>785,000</b>
				<b>Personal Emoluments</b>	<b>478,469</b>	<b>532,500</b>	<b>565,900</b>
	1001			Salaries and Wages	353,107	356,500	387,400
	1002			Overtime and Holiday Payments	8,489	7,000	7,500
	1003			Other Allowances	116,873	169,000	171,000
				<b>Travelling Expenses</b>	<b>5,609</b>	<b>6,000</b>	<b>5,000</b>
	1101			Domestic	5,052	6,000	5,000
	1102			Foreign	557	-	-
				<b>Supplies</b>	<b>30,987</b>	<b>40,900</b>	<b>74,100</b>
	1201			Stationery and Office Requisites	10,208	8,000	12,600
	1202			Fuel	7,579	13,000	44,000
	1203			Diets and Uniforms	591	1,500	1,500
	1205			Other	12,610	18,400	16,000
				<b>Maintenance Expenditure</b>	<b>9,320</b>	<b>8,500</b>	<b>16,050</b>
	1301			Vehicles	6,417	5,000	10,000
	1302			Plant and Machinery	2,774	3,000	4,550
	1303			Buildings and Structures	130	500	1,500
				<b>Services</b>	<b>79,669</b>	<b>59,300</b>	<b>68,350</b>
	1401			Transport	4,073	5,000	8,500
	1402			Postal and Communication	26,863	15,000	16,000
	1403			Electricity and Water	14,423	10,000	9,250
	1404			Rents and Local Taxes	5,458	8,800	5,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	9,818	10,500	7,600
	1409			Other	19,034	10,000	22,000
				<b>Transfers</b>	<b>53,353</b>	<b>44,100</b>	<b>37,000</b>
	1501			Welfare Programmes	7,227	4,000	2,000
	1505			Subscriptions and Contributions Fee	32,771	31,000	29,000
	1506			Property Loan Interest to Public Servants	4,218	5,300	5,000
	1508			Other	9,137	3,800	1,000
				<b>Other Recurrent Expenditure</b>	<b>292</b>	<b>100</b>	<b>100</b>
	1701			Losses and Write Off	292	-	-
	1703			Implementation of the Official Languages Policy	-	100	100
003				<b>Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon</b>	<b>35,811</b>	<b>25,000</b>	<b>18,500</b>
	1504			Development Subsidies	35,811	25,000	18,500
				<b>Capital Expenditure</b>	<b>46,086</b>	<b>25,800</b>	<b>75,000</b>

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Rehabilitation and Improvement of Capital Assets	19,039	10,000	38,000
	2001			Buildings and Structures	13,985	5,000	32,500
	2002			Plant, Machinery and Equipment	578	-	-
	2003			Vehicles	4,476	5,000	5,500
				Acquisition of Capital Assets	16,574	-	4,000
	2102			Furniture and Office Equipment	10,689	-	-
	2103			Plant, Machinery and Equipment	-	-	2,000
	2104			Buildings and Structures	3,885	-	-
	2106			Software Development	2,000	-	2,000
				Capacity Building	1,008	1,500	2,000
	2401			Staff Training	1,008	1,500	2,000
005				Intergrated Awareness Programme for Fishery Sector	-	1,000	1,000
	2202			Development Assistance	-	1,000	1,000
011				Habitat Enrichment for Fish Production in Coastal Area	9,465	11,300	30,000
	2506			Infrastructure Development	9,465	11,300	30,000
012				Establishment of Laboratory for quality control of fish Production	-	2,000	-
	2506			Infrastructure Development	-	2,000	-
Total Expenditure					739,597	742,200	860,000
Total Financing					739,597	742,200	860,000
Domestic					739,597	742,200	860,000
11	Domestic Funds				739,598	742,200	860,000

## **Ministry of Environment**





## Ministry of Environment

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target NO
<b>Total Recurrent</b>				<b>1,563.6</b>				
Personal Emoluments				503.5			15	15.9
Other Recurrent				1,060.1			15	15.9
<b>Total Capital</b>				<b>659</b>				
<b>Domestic Funded Projects</b>								
"Surakimu Ganga" National Environment Programme	1,200	2021-2025	128	50	Obtaining Project proposals related to river conservation through regional committees and evaluate them, Submit project proposals for the approval, Release financial provisions for approved projects and implement them, Follow-up Projects	Number of projects referred, Number of approved projects, Number of awareness programs	6	6.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target NO
Education, Awareness Programme & Green Award Implemented by Central Environment Authority		Annual	-	25	Production of materials required for environmental pilot programs(EPP)- Ex: guide books, medals, certificates, etc. Implementation of programs to strengthen and motivate the EPP Conducting Medal Inspection and Presidential Medal Awarding Ceremony, Sobaketha radio program,	Quantity of material produced, Number of programs conducted, Number of tests conducted and number of medals awarded, No of Sobaketha programs broadcasted,	12	12.8
Environment Conservation National Programme		Annual	-	150	Program of establishing 650 tree nurseries across the island. Establishing Sustainable Land Management Demonstrations under the Landscape Approach at Divisional Sec. at Suriyawewa, Bamunakotuwa, & Walallavita	No. of nursery plants established, No. of demonstrations established, No. of programs implemented to remove invasive plants,		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target NO
					Implementation of invasive plant removal programs in 05 locations, Promotion of eco-tourism activities in Dambulla Popham's Arboretum (renovation of main entrance & auditorium, construction of canteen, improvement of sanitary facilities), Construction of observation platform for foreigners in relation to Pubudugama mangrove ecosystem, Conduct awareness programs on plastic waste management	The amount of infrastructure developed for tourists, No. of awareness programs conducted,	15	15.9

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target NO
<b>Foreign Funded Projects</b>								
Implementation of the Montreal Protocol (GOSL/UNDP)		Annual	-	35	Establishing the necessary policies, regulations and technical background to implement the plans to ban import of Hydrochlorofluorocarbon (HCFC) and reduce Hydrofluorocarbon (HFC).	Recommendations issued on import of HCFC quota,  Formulated rules and regulations	12	12.4
Strengthening national capacity for phasing out mercury added products and environmentally sound management of waste consisting of contaminated with and containing mercury in SL	32.15	2021-2023	2.3	13.4	Conduct surveys on mercury-free alternative products,  Develop national technical guidelines for mercury management in environmental friendly manner,  Implementation of training/awareness programs for relevant areas on management of mercury related products	Reports on mercury free alternative products,  National Technical Guideline,  Number of programs conducted	12	12.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target NO
Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	383	2021-2023	-	70	Renovation of tanks, Provide Community level training on importance of cascade systems and agroecology and sustainable land management, Restoration of Godawala, Kiul- Ela , Iswetiya and Yathuruwala and implement tree planting programs	No. of Rehabilitated Tanks, Number of training programs conducted, Restored lake ecosystems, Number of plants planted	15	15.3
Project on Managing together Integrating community - centered ecosystem -based approaches in to forestry, agriculture and tourism sectors	636	2021-2024	6	50	Creating an integrated approach to natural resource management in production areas within the selected landscape in the Malwatu Oya basin, Formulation and implementation of strategic plans for natural resource management, tourism industry and land use in order to conserve	Number of Plans prepared, Number of identified biodiversity friendly livelihoods, Number of trainings conducted, Number of identified training	15	15.9

					biodiversity and create sustainable livelihoods in landscapes managed under different institutions,	tools related to agro, forestry and tourism sectors		
					Development and use of tools and capacity building to train relevant stakeholders to integrate planning biodiversity conservation in agriculture, forestry and tourism sectors,			
Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors	300	2023-2024	-	150	Develop Institutional capacity to prepare the framework Stakeholder training for greenhouse gas emissions calculation	Institutional capacity programs, Awareness and training programs	13	13.3
<b>Other Capital</b>				<b>115.6</b>				
<b>Total</b>				<b>2,222.6</b>				

## Employment Profile

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





## ESTIMATES 2023

### Ministry of Environment

#### Key Functions

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

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

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

Formulation of policies and plans for environmental conservation and management

Taking necessary steps to develop national and international cooperation for the protection of the environment for present and future generations.

Formulation and implementation of programmes to combat environmental pollution

Formulation of policies and laws and implementation of strategies to create sustainable development with an economy that has least environmental changes and carbon use.

Creation of a positive attitude among the people on the importance of the sustainable environment concept

Issuance of environmental feasibility licenses and reviewing the process

Matters relating to all other subjects assigned to Institutions listed under the purview of the Ministry

Supervision of all the Institutions listed under the purview of the Ministry

#### Statutory Boards / State Owned Enterprises

Central Environmental Authority

Geological Survey and Mines Bureau

GSMB Technical Services (Pvt.) Ltd

Sri Lanka Climate Fund (Pvt.) Ltd



**Ministry of Environment  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,169,931</b>	<b>1,218,900</b>	<b>1,563,600</b>
<b>Personal Emoluments</b>	<b>265,155</b>	<b>286,040</b>	<b>503,500</b>
Salaries and Wages	193,345	197,500	339,000
Overtime and Holiday Payments	7,874	8,500	9,500
Other Allowances	63,935	80,040	155,000
<b>Travelling Expenses</b>	<b>8,667</b>	<b>5,160</b>	<b>14,500</b>
Domestic	3,308	2,500	11,500
Foreign	5,359	2,660	3,000
<b>Supplies</b>	<b>21,757</b>	<b>33,960</b>	<b>57,900</b>
Stationery and Office Requisites	5,356	4,750	6,690
Fuel	16,269	29,000	51,000
Diets and Uniforms	132	210	210
<b>Maintenance Expenditure</b>	<b>29,927</b>	<b>19,850</b>	<b>38,000</b>
Vehicles	16,355	13,000	15,000
Plant and Machinery	2,100	1,750	2,500
Buildings and Structures	11,472	5,100	20,500
<b>Services</b>	<b>43,298</b>	<b>41,890</b>	<b>60,600</b>
Transport	6,005	5,000	6,600
Postal and Communication	8,497	9,340	13,000
Electricity and Water	12,668	12,950	21,500
Rents and Local Taxes	6	100	100
Other	16,123	14,500	19,400
<b>Transfers</b>	<b>801,127</b>	<b>831,900</b>	<b>889,000</b>
Public Institutions (Personal Emoluments)	750,000	803,900	804,000
Subscriptions and Contributions Fee	48,959	25,000	83,000
Property Loan Interest to Public Servants	2,167	3,000	2,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>
Implementation of the Official Languages Policy	-	100	100
<b>Capital Expenditure</b>	<b>623,565</b>	<b>463,000</b>	<b>659,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,833</b>	<b>4,400</b>	<b>13,100</b>
Buildings and Structures	1,547	750	5,000
Plant, Machinery and Equipment	359	650	900
Vehicles	7,928	3,000	7,200
<b>Acquisition of Capital Assets</b>	<b>39,998</b>	<b>1,500</b>	<b>-</b>
Furniture and Office Equipment	514	750	-
Plant, Machinery and Equipment	1,889	750	-
Buildings and Structures	3,015	-	-
Land and Land Improvements	34,580	-	-
<b>Capital Transfers</b>	<b>55,000</b>	<b>18,000</b>	<b>65,000</b>
Public Institutions	55,000	18,000	65,000
<b>Capacity Building</b>	<b>1,316</b>	<b>1,000</b>	<b>2,000</b>
Staff Training	1,316	1,000	2,000
<b>Other Capital Expenditure</b>	<b>517,418</b>	<b>438,100</b>	<b>578,900</b>
Infrastructure Development	19,319	-	-
Research and Development	176,926	69,225	223,240
Other	321,173	368,875	355,660
<b>Total Expenditure</b>	<b>1,793,496</b>	<b>1,681,900</b>	<b>2,222,600</b>

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Total Financing</b>	<b>1,793,496</b>	<b>1,681,900</b>	<b>2,222,600</b>
Domestic	1,555,439	1,566,800	1,893,700
Foreign	238,057	115,100	328,900

**Ministry of Environment  
Programme Summary**

Head No.	Description	2021	2022	Rs '000
				2023
			Revised Budget	Estimates
<b>160 - Minister of Environment</b>				
	<b>Operational Activities</b>	<b>470,102</b>	<b>421,900</b>	<b>774,700</b>
	Recurrent Expenditure	419,931	415,000	759,600
	Capital Expenditure	50,171	6,900	15,100
	<b>Development Activities</b>	<b>1,323,394</b>	<b>1,260,000</b>	<b>1,447,900</b>
	Recurrent Expenditure	750,000	803,900	804,000
	Capital Expenditure	573,394	456,100	643,900
	<b>Total Expenditure</b>	<b>1,793,496</b>	<b>1,681,900</b>	<b>2,222,600</b>
	Recurrent Expenditure	1,169,931	1,218,900	1,563,600
	Capital Expenditure	623,565	463,000	659,000
	<b>Grand Total</b>	<b>1,793,496</b>	<b>1,681,900</b>	<b>2,222,600</b>
	<b>Total Recurrent</b>	<b>1,169,931</b>	<b>1,218,900</b>	<b>1,563,600</b>
	<b>Total Capital</b>	<b>623,565</b>	<b>463,000</b>	<b>659,000</b>

## Head 160 - Minister of Environment Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,169,931</b>	<b>1,218,900</b>	<b>1,563,600</b>
<b>Personal Emoluments</b>	<b>265,155</b>	<b>286,040</b>	<b>503,500</b>
Salaries and Wages	193,345	197,500	339,000
Overtime and Holiday Payments	7,874	8,500	9,500
Other Allowances	63,935	80,040	155,000
<b>Travelling Expenses</b>	<b>8,667</b>	<b>5,160</b>	<b>14,500</b>
Domestic	3,308	2,500	11,500
Foreign	5,359	2,660	3,000
<b>Supplies</b>	<b>21,757</b>	<b>33,960</b>	<b>57,900</b>
Stationery and Office Requisites	5,356	4,750	6,690
Fuel	16,269	29,000	51,000
Diets and Uniforms	132	210	210
<b>Maintenance Expenditure</b>	<b>29,927</b>	<b>19,850</b>	<b>38,000</b>
Vehicles	16,355	13,000	15,000
Plant and Machinery	2,100	1,750	2,500
Buildings and Structures	11,472	5,100	20,500
<b>Services</b>	<b>43,298</b>	<b>41,890</b>	<b>60,600</b>
Transport	6,005	5,000	6,600
Postal and Communication	8,497	9,340	13,000
Electricity and Water	12,668	12,950	21,500
Rents and Local Taxes	6	100	100
Other	16,123	14,500	19,400
<b>Transfers</b>	<b>801,127</b>	<b>831,900</b>	<b>889,000</b>
Public Institutions (Personal Emoluments)	750,000	803,900	804,000
Subscriptions and Contributions Fee	48,959	25,000	83,000
Property Loan Interest to Public Servants	2,167	3,000	2,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>
Implementation of the Official Languages Policy	-	100	100
<b>Capital Expenditure</b>	<b>623,565</b>	<b>463,000</b>	<b>659,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,833</b>	<b>4,400</b>	<b>13,100</b>
Buildings and Structures	1,547	750	5,000
Plant, Machinery and Equipment	359	650	900
Vehicles	7,928	3,000	7,200
<b>Acquisition of Capital Assets</b>	<b>39,998</b>	<b>1,500</b>	<b>-</b>
Furniture and Office Equipment	514	750	-
Plant, Machinery and Equipment	1,889	750	-
Buildings and Structures	3,015	-	-
Land and Land Improvements	34,580	-	-
<b>Capital Transfers</b>	<b>55,000</b>	<b>18,000</b>	<b>65,000</b>
Public Institutions	55,000	18,000	65,000
<b>Capacity Building</b>	<b>1,316</b>	<b>1,000</b>	<b>2,000</b>
Staff Training	1,316	1,000	2,000
<b>Other Capital Expenditure</b>	<b>517,418</b>	<b>438,100</b>	<b>578,900</b>
Infrastructure Development	19,319	-	-
Research and Development	176,926	69,225	223,240
Other	321,173	368,875	355,660
<b>Total Expenditure</b>	<b>1,793,496</b>	<b>1,681,900</b>	<b>2,222,600</b>
<b>Total Financing</b>	<b>1,793,496</b>	<b>1,681,900</b>	<b>2,222,600</b>
Domestic	1,555,439	1,566,800	1,893,700
Foreign	238,057	115,100	328,900

### Employment Profile

Category	Approved	Actual
Senior Level	218	189
Tertiary Level	752	523
Secondary Level	236	755
Primary Level	215	195
Other (Casual/Temporary/Contract etc.)	25	25
<b>Total</b>	<b>1,446</b>	<b>1,687</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

# HEAD - 160 Minister of Environment

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022
					-	Revised Budget
						2023 Estimate
				<b>Recurrent Expenditure</b>	<b>40,031</b>	<b>33,500</b>
				<b>Personal Emoluments</b>	<b>17,450</b>	<b>16,540</b>
						<b>14,500</b>
	1001			Salaries and Wages	9,906	7,500
	1002			Overtime and Holiday Payments	3,015	3,500
	1003			Other Allowances	4,529	5,540
				<b>Travelling Expenses</b>	<b>6,151</b>	<b>3,560</b>
						<b>3,500</b>
	1101			Domestic	2,312	1,000
	1102			Foreign	3,840	2,560
				<b>Supplies</b>	<b>6,316</b>	<b>9,760</b>
						<b>18,500</b>
	1201			Stationery and Office Requisites	1,492	750
	1202			Fuel	4,821	9,000
	1203			Diets and Uniforms	4	10
				<b>Maintenance Expenditure</b>	<b>4,814</b>	<b>1,350</b>
						<b>4,000</b>
	1301			Vehicles	4,700	1,000
	1302			Plant and Machinery	104	250
	1303			Buildings and Structures	10	100
				<b>Services</b>	<b>5,300</b>	<b>2,290</b>
						<b>5,500</b>
	1401			Transport	-	-
	1402			Postal and Communication	929	840
	1403			Electricity and Water	2,621	950
	1409			Other	1,749	500
				<b>Capital Expenditure</b>	<b>5,415</b>	<b>1,900</b>
						<b>4,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,295</b>	<b>1,400</b>
						<b>4,000</b>
	2001			Buildings and Structures	1,009	250
	2002			Plant, Machinery and Equipment	-	150
	2003			Vehicles	3,286	1,000
				<b>Acquisition of Capital Assets</b>	<b>1,120</b>	<b>500</b>
						<b>-</b>
	2102			Furniture and Office Equipment	448	250
	2103			Plant, Machinery and Equipment	672	250
				<b>Total Expenditure</b>	<b>45,446</b>	<b>35,400</b>
						<b>50,000</b>
				<b>Total Financing</b>	<b>45,446</b>	<b>35,400</b>
						<b>50,000</b>
				<b>Domestic</b>	<b>45,446</b>	<b>35,400</b>
						<b>50,000</b>
11				Domestic Funds	45,447	35,400
						<b>50,000</b>



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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	379,900	381,500	713,600
				Personal Emoluments	247,705	269,500	489,000
	1001			Salaries and Wages	183,439	190,000	330,000
	1002			Overtime and Holiday Payments	4,860	5,000	6,000
	1003			Other Allowances	59,406	74,500	153,000
				Travelling Expenses	2,516	1,600	11,000
	1101			Domestic	996	1,500	10,000
	1102			Foreign	1,519	100	1,000
				Supplies	15,440	24,200	39,400
	1201			Stationery and Office Requisites	3,864	4,000	4,200
	1202			Fuel	11,448	20,000	35,000
	1203			Diets and Uniforms	128	200	200
				Maintenance Expenditure	25,114	18,500	34,000
	1301			Vehicles	11,656	12,000	12,000
	1302			Plant and Machinery	1,995	1,500	2,000
	1303			Buildings and Structures	11,463	5,000	20,000
				Services	37,998	39,600	55,100
	1401			Transport	6,005	5,000	6,000
	1402			Postal and Communication	7,568	8,500	11,000
	1403			Electricity and Water	10,046	12,000	20,000
	1404			Rents and Local Taxes	6	100	100
	1409			Other	14,374	14,000	18,000
				Transfers	51,127	28,000	85,000
	1505			Subscriptions and Contributions Fee	48,959	25,000	83,000
	1506			Property Loan Interest to Public Servants	2,167	3,000	2,000
				Other Recurrent Expenditure	-	100	100
	1703			Implementation of the Official Languages Policy	-	100	100
				Capital Expenditure	44,756	5,000	11,100
				Rehabilitation and Improvement of Capital Assets	5,538	3,000	9,100
	2001			Buildings and Structures	538	500	4,500
	2002			Plant, Machinery and Equipment	359	500	600
	2003			Vehicles	4,642	2,000	4,000
				Acquisition of Capital Assets	37,902	1,000	-
	2102			Furniture and Office Equipment	66	500	-
	2103			Plant, Machinery and Equipment	1,217	500	-
	2104			Buildings and Structures	3,015	-	-
	2105			Land and Land Improvements	33,604	-	-
				Capacity Building	1,316	1,000	2,000
	2401			Staff Training	1,316	1,000	2,000
Total Expenditure					424,656	386,500	724,700
Total Financing					424,656	386,500	724,700
Domestic					424,656	386,500	724,700
11	Domestic Funds				424,656	386,500	724,700

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
<b>Capital Expenditure</b>					<b>518,394</b>	<b>438,100</b>	<b>578,900</b>
003				<b>Commemoration of Major Environment Events</b>	<b>8,328</b>	-	-
	2509			Other	8,328	-	-
006				<b>School Environmental Pioneer Programme (Haritha Niyamu)</b>	<b>60,000</b>	-	-
	2509			Other	60,000	-	-
007				<b>Implementation of the Montreal Protocol (GOSL UNDP)</b>	<b>30,000</b>	<b>30,000</b>	<b>35,000</b>
	2509			Other	30,000	30,000	35,000
			13		30,000	30,000	35,000
069				<b>Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)</b>	<b>19,319</b>	-	-
	2506			Infrastructure Development	19,319	-	-
			17		19,319	-	-
106				<b>Enhancing Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas. (GEF)</b>	<b>9,828</b>	-	-
	2509			Other	9,828	-	-
			13		9,828	-	-
108				<b>Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)</b>	<b>68,299</b>	<b>875</b>	<b>660</b>
	2509			Other	68,299	875	660
			13		68,299	875	660
109				<b>Minamata Conservation Initial Assessment in Sri Lanka</b>	<b>1,268</b>	<b>1,500</b>	-
	2507			Research and Development	1,268	1,500	-
			13		1,268	1,500	-
110				<b>Education, Awareness Programme &amp; Green Award Implemented by Central Environment Authority</b>	<b>20,000</b>	<b>22,000</b>	<b>25,000</b>
	2507			Research and Development	20,000	22,000	25,000
116				<b>Rehabilitation of degraded Agricultural lands in Kandy , Badulla , Nuwaraeliya District in the Central Highlands</b>	<b>976</b>	-	-
	2105			Land and Land Improvements	976	-	-
			13		976	-	-
117				<b>Protect on Air Quality Assessment for Health and Environment Policies</b>	<b>1,085</b>	-	-
	2507			Research and Development	1,085	-	-
			13		1,085	-	-
118				<b>Implementing Annual Programmes of the Ministry</b>	<b>18,399</b>	<b>14,000</b>	<b>20,000</b>
	2507			Research and Development	18,399	14,000	20,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
119				<b>Implementation of the Follow-up Project to Check the Quality of Internal Water Sources of Country</b>	<b>10,500</b>	<b>2,000</b>	<b>-</b>
	2507			Research and Development	10,500	2,000	-
120				<b>Replanting Mangroves</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
	2509			Other	2,000	-	-
121				<b>GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)</b>	<b>4,518</b>	<b>600</b>	<b>1,080</b>
	2507			Research and Development	4,518	600	1,080
		13			4,518	600	1,080
122				<b>Climate Mitigation Action Support Project (WB)</b>	<b>112,210</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	112,210	-	-
		13			111,593	-	-
		17			617	-	-
124				<b>Environment Conservation National Programme</b>	<b>36,463</b>	<b>210,000</b>	<b>150,000</b>
	2509			Other	36,463	210,000	150,000
136				<b>Improvement of Indoor Air Quality in Sri Lanka</b>	<b>5,900</b>	<b>2,000</b>	<b>5,000</b>
	2507			Research and Development	5,900	2,000	5,000
138				<b>Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka</b>	<b>-</b>	<b>15,000</b>	<b>70,000</b>
	2509			Other	-	15,000	70,000
		13			-	15,000	70,000
139				<b>Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries</b>	<b>-</b>	<b>2,265</b>	<b>2,330</b>
	2507			Research and Development	-	2,265	2,330
		13			-	2,265	520
		15			-	-	1,810
140				<b>Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste</b>	<b>-</b>	<b>4,000</b>	<b>6,370</b>
	2507			Research and Development	-	4,000	6,370
		13			-	4,000	6,370
141				<b>Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka</b>	<b>-</b>	<b>18,690</b>	<b>13,460</b>
	2507			Research and Development	-	18,690	13,460
		13			-	18,690	13,460
142				<b>Hepatoprotective activity of Lokanatha rasa with special reference of Hepato cellular carcinoma</b>	<b>-</b>	<b>2,170</b>	<b>-</b>
	2507			Research and Development	-	2,170	-
		13			-	2,170	-
143				<b>Project on Recycling of used Agrochemical containers in North Central Province of Sri Lanka</b>	<b>68</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	68	-	-
		13			68	-	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
144				<b>Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors</b>	<b>1,349</b>	<b>40,000</b>	<b>50,000</b>
	2509			Other	1,349	40,000	50,000
		13			1,349	40,000	50,000
145				<b>Surakimu Ganga Programme</b>	<b>98,810</b>	<b>73,000</b>	<b>50,000</b>
	2509			Other	98,810	73,000	50,000
146				<b>Sustainable and Efficient Electric Mobility System in Sri Lanka</b>	<b>6,095</b>	-	-
	2509			Other	6,095	-	-
		13			6,095	-	-
147				<b>Sustaining Air Quality Gains : 25 Measures Implementation in Time of Covid 19 (UNEP)</b>	<b>2,977</b>	-	-
	2507			Research and Development	2,977	-	-
		13			2,977	-	-
148				<b>Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors.</b>	-	-	<b>150,000</b>
	2507			Research and Development	-	-	150,000
		13			-	-	150,000
<b>Total Expenditure</b>					<b>518,394</b>	<b>438,100</b>	<b>578,900</b>
<b>Total Financing</b>					<b>518,394</b>	<b>438,100</b>	<b>578,900</b>
<b>Domestic</b>					<b>280,337</b>	<b>323,000</b>	<b>250,000</b>
11	Domestic Funds				260,400	323,000	250,000
17	Foreign Finance Associated Costs				19,936	-	-
<b>Foreign</b>					<b>238,056</b>	<b>115,100</b>	<b>328,900</b>
13	Foreign Grants				238,056	115,100	327,090
15	Reimbursable Foreign Grants				-	-	1,810

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Recurrent Expenditure					750,000	803,900	804,000
001				Central Environmental Authority	750,000	803,900	804,000
	1503			Public Institutions (Personal Emoluments)	750,000	803,900	804,000
Capital Expenditure					55,000	18,000	65,000
001				Central Environmental Authority	55,000	18,000	65,000
	2201			Public Institutions *1	55,000	18,000	65,000
Total Expenditure					805,000	821,900	869,000
Total Financing					805,000	821,900	869,000
Domestic					805,000	821,900	869,000
11	Domestic Funds				805,000	821,900	869,000

Note: 1. Allocations for sub projects of “Strengthening the capacity of CEA laboratory network for getting Accreditation on ISO 17025 :2017 laboratory accreditation” and “Converting the existing electricity system of the CEA Head Office to renewable energy system” are also included here.



# **Ministry of Wildlife and Forest Resources Conservation**





## Ministry of Wildlife and Forest Resources Conservation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				<b>4,956</b>				
<b>Personal Emoluments</b>				<b>3,465</b>			<b>15</b>	<b>15.a</b>
Mitigation of Human Elephant Conflict	-	Annual	-	425	Path clearing and Protection of 4638 km Electric Fences.	Deduction of no of deaths and incidents of both human and elephants after protecting the Electric Fences	15	15.5
<b>Other Recurrent</b>				<b>1,066</b>			<b>15</b>	<b>15.a</b>
<b>Total Capital</b>				<b>3,665</b>				
<b>Domestic Funded Projects</b>								
Construction of Electric Fences	-	Annual	-	100	Construction of electric fences (200 km), and maintenance of existing electric fences (1000 km), Purchase of goods (concrete pillars for holding containers, precast concrete barriers, power generator booths, precast toilets for guardhouses)	Length of Km maintained and constructed, Quantity of goods purchased,	15	15.5.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Habitat Enrichment for Wildlife	-	Annual	-	80	Restoration of tanks (5 lakes), Removal of invasive plants (500 ha), Grassland Management (500 ha)	No. of renovated tanks, No. of ha. maintained	15	15.1
Improvement of Road Network in National Parks	-	Annual	-	20	Road renovation (140km)	Length of Km renovated	15	15.a
Expanding Forest Cover	-	Annual	-	800	Accelerating assisted natural regeneration (200 ha) and maintenance , Restoration of new forest (200 ha.) and maintenance of restored forests, Mangrove Conservation (102.6 ha.), Commercial forestry installation and maintenance Agroforestry installation and maintenance Implementation of tree planting and home garden	No. of ha maintained restored, No of Programmes implemented No of plants produced	15	15.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
					management programs Production of plants (960,000), Development of eco-tourism destinations, Demarcation of forest boundaries, planting of boundary posts and notice boards			
Forest Protection	-	Annual	-	60	Implementing fire suppression programs to control forest fires, Carrying out activities for forest protection (e.g. forest crime raids, use of technology to detect forest crimes, patrolling activities),	Percentage of forest fires prevented Prevented forest fires		
Development of Dehiwala Zoological Garden	-	Annual	-	50	Renovation of bird cages and lion cages, Construction of retaining wall for small mammal area	No. of enclosures renovated for animals No. of welfare units constructed	15	15.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
					Renovation of Auditorium and roads Garden maintenance and landscaping	Percentage of increased tourist arrivals		
Pinnawala Elephant Orphanage	-	Annual	-	40	Construction and renovation of habitats for elephants, Improving welfare facilities for elephants, Renovation of electric fence, Installation and purchase of machinery (eg:- weighbridge, crush machines, high pressure machines) Farm construction, Building repairs, Infrastructure Development (Installation of Diagama Water Distribution System)	Amount of elephant habitats constructed and renovated  Number of improved welfare units,  Length of Km renovated Purchased machinery  Percentage of increased tourist arrivals	15	15.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Pinnawala Zoo	-	Annual	-	30	Construction of enclosures for pets area, Construction of Butterfly Research Center and a playground for children Renovation of chain link fence around the Zoo and construction of safety fences around the newly acquired land Building repairs, Infrastructure Development (Toilet Facilities)	No. of enclosures constructed for animals, Number of welfare units improved, Length of Km renovated, Percentage of increased tourist arrivals	15	15.a
Safari Park at Hambantota	-	Annual	-	40	Renovation of enclosures for animals, Construction of dens for cheetahs, Construction of protective fences (chain link fence - from Asian elephant zone to cheetah zone) Farm construction, Renovation of internal roads and Landscaping	No. of habitats renovated and constructed for animals, Length of Km renovated Percentage of increased tourist arrivals	15	15.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
<b>Foreign Funded Projects</b>								
Ecosystem Conservation & Management Project (ESCAMP)	7,833	2016-2023	5,333	2,304	Complete the balance work of visitor centers at Yala Patanangala, and Sinharaja Kudawa, Knuckles Tourist Dormitory, Verterinary Hospital in Ampara, Sri Lanka Forestry Institute- Nuwara Eliya and National Wildlife Research and Training Center - Girithale	Percentage of construction completed in Infrastructure development  Percentage of increased tourist arrivals	15	15.1
<b>Other Capital</b>				<b>141</b>				
<b>Total</b>				<b>8,621</b>				

## Employment Profile

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





## ESTIMATES 2023

### Ministry of Wildlife & Forest Resources Conservation

#### Special Priorities

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of wildlife and forest resources conservation and all subjects that come under the purview of Departments, Statutory Institutions & Public Corporations listed under the purview of Ministry based on the national policies

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.

Protection and conservation of forests, fauna and flora

Adoption of measures to conserve ecosystems when promoting tourism industry in wildlife protected areas.

Implementation of a mechanism to minimize damages caused by wild animals to housing, property and cultivations in rural areas

Formulation and implementation of a system with rural community participation for the protection of villages and settlements to prevent elephant-human conflict

Matters relating to collection and exhibition of various animals, birds and reptiles

Forests and Forestry matters

Preservation of forest density and expansion of green cover

Promotion of commercial forestry to meet the demand for timber while preserving the forest density of the country

Conservation of wetlands and mangrove ecosystems

Creating an environmentally sensitive population through the popularization of green and smart cities concept

Matters relating to all other subjects assigned to Institutions listed under the purview of the Ministry

Supervision of all Institutions listed in under the purview of the ministry

#### Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

#### Statutory Boards / State Owned Enterprises

State Timber Corporation



**Ministry of Wildlife and Forest Resources Conservation**  
**Summary**

Rs '000

Description	2021 -	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>4,014,045</b>	<b>4,511,100</b>	<b>4,956,000</b>
<b>Personal Emoluments</b>	<b>3,011,599</b>	<b>3,375,350</b>	<b>3,465,000</b>
Salaries and Wages	1,966,371	2,037,105	2,067,000
Overtime and Holiday Payments	285,252	247,810	282,000
Other Allowances	759,976	1,090,435	1,116,000
<b>Travelling Expenses</b>	<b>124,527</b>	<b>101,375</b>	<b>124,700</b>
Domestic	124,527	100,875	120,500
Foreign	-	500	4,200
<b>Supplies</b>	<b>418,896</b>	<b>580,410</b>	<b>738,500</b>
Stationery and Office Requisites	31,379	19,290	38,000
Fuel	70,402	136,320	245,000
Diets and Uniforms	30,133	16,900	21,400
Other	286,981	407,900	434,100
<b>Maintenance Expenditure</b>	<b>76,403</b>	<b>81,950</b>	<b>102,000</b>
Vehicles	63,544	65,700	75,300
Plant and Machinery	5,932	9,250	10,500
Buildings and Structures	6,927	7,000	16,200
<b>Services</b>	<b>253,881</b>	<b>246,215</b>	<b>344,900</b>
Transport	10,483	16,400	15,400
Postal and Communication	22,284	22,870	27,400
Electricity and Water	55,131	65,720	89,600
Rents and Local Taxes	122,229	89,500	154,000
Other	43,754	51,725	58,500
<b>Transfers</b>	<b>128,385</b>	<b>125,100</b>	<b>179,500</b>
Subscriptions and Contributions Fee	1,160	2,000	5,000
Property Loan Interest to Public Servants	19,232	23,100	24,500
Other	107,993	100,000	150,000
<b>Other Recurrent Expenditure</b>	<b>354</b>	<b>700</b>	<b>1,400</b>
Implementation of the Official Languages Policy	354	700	1,400
<b>Capital Expenditure</b>	<b>4,002,189</b>	<b>3,083,400</b>	<b>3,665,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>130,626</b>	<b>69,700</b>	<b>117,500</b>
Buildings and Structures	98,479	37,100	64,050
Plant, Machinery and Equipment	6,417	8,400	6,950
Vehicles	25,730	24,200	46,500
<b>Acquisition of Capital Assets</b>	<b>2,240,078</b>	<b>791,500</b>	<b>1,082,500</b>
Furniture and Office Equipment	14,137	2,500	500
Plant, Machinery and Equipment	12,805	12,500	15,000
Buildings and Structures	197,481	131,000	87,000
Land and Land Improvements	2,013,282	643,500	978,000
Software Development	2,372	2,000	2,000
<b>Capacity Building</b>	<b>8,486</b>	<b>8,500</b>	<b>19,000</b>
Staff Training	8,486	8,500	19,000
<b>Other Capital Expenditure</b>	<b>1,622,998</b>	<b>2,213,700</b>	<b>2,446,000</b>
Infrastructure Development	1,597,377	2,209,700	2,419,000
Research and Development	3,375	2,000	7,000
Other	22,246	2,000	20,000
<b>Total Expenditure</b>	<b>8,016,235</b>	<b>7,594,500</b>	<b>8,621,000</b>

Description	2021 -	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>8,016,235</b>	<b>7,594,500</b>	<b>8,621,000</b>
Domestic	6,598,674	6,504,500	6,321,000
Foreign	1,417,557	1,090,000	2,300,000

**Ministry of Wildlife and Forest Resources Conservation  
Programme Summary**

Head No.	Description	2021	2022	Rs '000
				2023
			Revised Budget	Estimates
<b>161 -</b>	<b>Minister of Wildlife and Forest Resources Conservation</b>			
	<b>Operational Activities</b>	<b>264,072</b>	<b>880,500</b>	<b>419,800</b>
	Recurrent Expenditure	233,998	270,100	405,800
	Capital Expenditure	30,075	610,400	14,000
	<b>Development Activities</b>	<b>1,427,354</b>	<b>1,500,000</b>	<b>2,304,000</b>
	Capital Expenditure	1,427,354	1,500,000	2,304,000
	<b>Total Expenditure</b>	<b>1,691,427</b>	<b>2,380,500</b>	<b>2,723,800</b>
	Recurrent Expenditure	233,998	270,100	405,800
	Capital Expenditure	1,457,429	2,110,400	2,318,000
<b>283 -</b>	<b>Department of Forests Conservation</b>			
	<b>Operational Activities</b>	<b>2,773,576</b>	<b>2,209,000</b>	<b>2,716,100</b>
	Recurrent Expenditure	1,484,914	1,643,000	1,800,100
	Capital Expenditure	1,288,662	566,000	916,000
	<b>Total Expenditure</b>	<b>2,773,576</b>	<b>2,209,000</b>	<b>2,716,100</b>
<b>284 -</b>	<b>Department of Wildlife Conservation</b>			
	<b>Operational Activities</b>	<b>2,731,089</b>	<b>2,256,000</b>	<b>2,417,000</b>
	Recurrent Expenditure	1,768,789	2,029,000	2,157,000
	Capital Expenditure	962,300	227,000	260,000
	<b>Total Expenditure</b>	<b>2,731,089</b>	<b>2,256,000</b>	<b>2,417,000</b>
<b>294 -</b>	<b>Department of National Zoological Gardens</b>			
	<b>Development Activities</b>	<b>820,143</b>	<b>749,000</b>	<b>764,100</b>
	Recurrent Expenditure	526,345	569,000	593,100
	Capital Expenditure	293,798	180,000	171,000
	<b>Total Expenditure</b>	<b>820,143</b>	<b>749,000</b>	<b>764,100</b>
	<b>Grand Total</b>	<b>8,016,235</b>	<b>7,594,500</b>	<b>8,621,000</b>
	<b>Total Recurrent</b>	<b>4,014,045</b>	<b>4,511,100</b>	<b>4,956,000</b>
	<b>Total Capital</b>	<b>4,002,189</b>	<b>3,083,400</b>	<b>3,665,000</b>

**Head 161 - Minister of Wildlife and Forest Resources Conservation**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>233,998</b>	<b>270,100</b>	<b>405,800</b>
<b>Personal Emoluments</b>	<b>74,679</b>	<b>114,650</b>	<b>127,000</b>
Salaries and Wages	52,202	72,105	82,000
Overtime and Holiday Payments	6,511	10,810	12,000
Other Allowances	15,966	31,735	33,000
<b>Travelling Expenses</b>	<b>2,966</b>	<b>3,575</b>	<b>7,500</b>
Domestic	2,966	3,375	4,500
Foreign	-	200	3,000
<b>Supplies</b>	<b>16,877</b>	<b>24,510</b>	<b>66,500</b>
Stationery and Office Requisites	6,000	5,790	14,000
Fuel	10,117	16,320	50,000
Diets and Uniforms	36	900	400
Other	724	1,500	2,100
<b>Maintenance Expenditure</b>	<b>12,848</b>	<b>18,050</b>	<b>24,000</b>
Vehicles	10,874	13,700	19,300
Plant and Machinery	1,293	2,750	2,500
Buildings and Structures	681	1,600	2,200
<b>Services</b>	<b>126,266</b>	<b>108,315</b>	<b>179,900</b>
Transport	5,959	11,100	9,400
Postal and Communication	2,628	3,770	5,400
Electricity and Water	3,359	8,720	16,600
Rents and Local Taxes	107,005	76,000	135,000
Other	7,315	8,725	13,500
<b>Transfers</b>	<b>143</b>	<b>600</b>	<b>500</b>
Property Loan Interest to Public Servants	143	600	500
<b>Other Recurrent Expenditure</b>	<b>219</b>	<b>400</b>	<b>400</b>
Implementation of the Official Languages Policy	219	400	400
<b>Capital Expenditure</b>	<b>1,457,429</b>	<b>2,110,400</b>	<b>2,318,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,604</b>	<b>7,900</b>	<b>12,500</b>
Buildings and Structures	-	800	1,050
Plant, Machinery and Equipment	300	900	950
Vehicles	5,304	6,200	10,500
<b>Acquisition of Capital Assets</b>	<b>2,797</b>	<b>1,500</b>	<b>500</b>
Furniture and Office Equipment	2,275	1,500	500
Software Development	522	-	-
<b>Capacity Building</b>	<b>178</b>	<b>1,000</b>	<b>1,000</b>
Staff Training	178	1,000	1,000
<b>Other Capital Expenditure</b>	<b>1,448,850</b>	<b>2,100,000</b>	<b>2,304,000</b>
Infrastructure Development	1,427,354	2,100,000	2,304,000
Other	21,496	-	-
<b>Total Expenditure</b>	<b>1,691,427</b>	<b>2,380,500</b>	<b>2,723,800</b>
<b>Total Financing</b>	<b>1,691,427</b>	<b>2,380,500</b>	<b>2,723,800</b>
Domestic	273,870	1,290,500	423,800
Foreign	1,417,557	1,090,000	2,300,000

### Employment Profile

Category	Approved	Actual
Senior Level	30	19
Tertiary Level	03	02
Secondary Level	46	75
Primary Level	17	24
Other (Casual/Temporary/Contract etc.)	25	21
<b>Total</b>	<b>121</b>	<b>141</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

**HEAD - 161 Minister of Wildlife and Forest Resources Conservation**

**1 - Operational Activities**

**01 - Minister's Office**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	28,805	23,500	80,000
				Personal Emoluments	16,035	13,150	25,000
	1001			Salaries and Wages	10,749	7,500	15,000
	1002			Overtime and Holiday Payments	3,353	3,150	5,000
	1003			Other Allowances	1,934	2,500	5,000
				Travelling Expenses	2,363	1,000	5,000
	1101			Domestic	2,363	1,000	3,000
	1102			Foreign	-	-	2,000
				Supplies	5,055	5,350	34,500
	1201			Stationery and Office Requisites	500	750	4,000
	1202			Fuel	4,345	4,500	30,000
	1203			Diets and Uniforms	-	100	200
	1205			Other	209	-	300
				Maintenance Expenditure	4,223	1,350	7,000
	1301			Vehicles	3,927	1,000	6,300
	1302			Plant and Machinery	296	250	500
	1303			Buildings and Structures	-	100	200
				Services	1,130	2,650	8,500
	1401			Transport	-	600	1,200
	1402			Postal and Communication	620	600	2,200
	1403			Electricity and Water	49	950	2,600
	1409			Other	460	500	2,500
				Capital Expenditure	1,811	2,000	7,000
				Rehabilitation and Improvement of Capital Assets	1,484	1,500	6,500
	2001			Buildings and Structures	-	100	350
	2002			Plant, Machinery and Equipment	-	100	150
	2003			Vehicles	1,484	1,300	6,000
				Acquisition of Capital Assets	327	500	500
	2102			Furniture and Office Equipment	327	500	500
Total Expenditure					30,616	25,500	87,000
Total Financing					30,616	25,500	87,000
Domestic					30,616	25,500	87,000
11	Domestic Funds				30,616	25,500	87,000



**HEAD - 161 Minister of Wildlife and Forest Resources Conservation**

**1 - Operational Activities**

**02 - Administration and Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	205,193	188,000	325,800
				Personal Emoluments	58,644	70,000	102,000
	1001			Salaries and Wages	41,454	45,000	67,000
	1002			Overtime and Holiday Payments	3,159	5,000	7,000
	1003			Other Allowances	14,032	20,000	28,000
				Travelling Expenses	604	1,100	2,500
	1101			Domestic	604	1,000	1,500
	1102			Foreign	-	100	1,000
				Supplies	11,822	11,400	32,000
	1201			Stationery and Office Requisites	5,500	4,000	10,000
	1202			Fuel	5,771	6,000	20,000
	1203			Diets and Uniforms	36	400	200
	1205			Other	515	1,000	1,800
				Maintenance Expenditure	8,625	9,000	17,000
	1301			Vehicles	6,947	7,000	13,000
	1302			Plant and Machinery	997	1,000	2,000
	1303			Buildings and Structures	681	1,000	2,000
				Services	125,136	96,000	171,400
	1401			Transport	5,959	6,000	8,200
	1402			Postal and Communication	2,008	2,000	3,200
	1403			Electricity and Water	3,310	6,000	14,000
	1404			Rents and Local Taxes	107,005	76,000	135,000
	1409			Other	6,854	6,000	11,000
				Transfers	143	300	500
	1506			Property Loan Interest to Public Servants	143	300	500
				Other Recurrent Expenditure	219	200	400
	1703			Implementation of the Official Languages Policy	219	200	400
				Capital Expenditure	28,263	4,000	7,000
				Rehabilitation and Improvement of Capital Assets	4,119	3,000	6,000
	2001			Buildings and Structures	-	200	700
	2002			Plant, Machinery and Equipment	300	300	800
	2003			Vehicles	3,819	2,500	4,500
				Acquisition of Capital Assets	2,470	500	-
	2102			Furniture and Office Equipment	1,948	500	-
	2106			Software Development	522	-	-
				Capacity Building	178	500	1,000
	2401			Staff Training	178	500	1,000
004				Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention	21,496	-	-
	2509			Other	21,496	-	-
				Total Expenditure	233,456	192,000	332,800
				Total Financing	233,456	192,000	332,800
				Domestic	233,456	192,000	332,800
11				Domestic Funds	233,457	192,000	332,800

# HEAD - 161 Minister of Wildlife and Forest Resources Conservation

## 1 - Operational Activities

### 04 - Former State Ministry - 424-01-001

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>6,100</b>	-
				<b>Personal Emoluments</b>	-	<b>3,000</b>	-
	1001			Salaries and Wages	-	1,605	-
	1002			Overtime and Holiday Payments	-	660	-
	1003			Other Allowances	-	735	-
				<b>Travelling Expenses</b>	-	<b>375</b>	-
	1101			Domestic	-	375	-
				<b>Supplies</b>	-	<b>860</b>	-
	1201			Stationery and Office Requisites	-	40	-
	1202			Fuel	-	820	-
				<b>Maintenance Expenditure</b>	-	<b>700</b>	-
	1301			Vehicles	-	700	-
				<b>Services</b>	-	<b>1,165</b>	-
	1401			Transport	-	500	-
	1402			Postal and Communication	-	170	-
	1403			Electricity and Water	-	270	-
	1409			Other	-	225	-
				<b>Capital Expenditure</b>	-	<b>400</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>400</b>	-
	2003			Vehicles	-	400	-
				<b>Total Expenditure</b>	-	<b>6,500</b>	-
<b>Total Financing</b>					-	<b>6,500</b>	-
				<b>Domestic</b>	-	<b>6,500</b>	-
11				Domestic Funds	-	6,500	-

**HEAD - 161 Minister of Wildlife and Forest Resources Conservation**  
**1 - Operational Activities**  
**05 - Former State Ministry - 424-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>52,500</b>	-
				<b>Personal Emoluments</b>	-	<b>28,500</b>	-
	1001			Salaries and Wages	-	18,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	8,500	-
				<b>Travelling Expenses</b>	-	<b>1,100</b>	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	100	-
				<b>Supplies</b>	-	<b>6,900</b>	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	5,000	-
	1203			Diets and Uniforms	-	400	-
	1205			Other	-	500	-
				<b>Maintenance Expenditure</b>	-	<b>7,000</b>	-
	1301			Vehicles	-	5,000	-
	1302			Plant and Machinery	-	1,500	-
	1303			Buildings and Structures	-	500	-
				<b>Services</b>	-	<b>8,500</b>	-
	1401			Transport	-	4,000	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	1,500	-
	1409			Other	-	2,000	-
				<b>Transfers</b>	-	<b>300</b>	-
	1506			Property Loan Interest to Public Servants	-	300	-
				<b>Other Recurrent Expenditure</b>	-	<b>200</b>	-
	1703			Implementation of the Official Languages Policy	-	200	-
				<b>Capital Expenditure</b>	-	<b>604,000</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,000</b>	-
	2001			Buildings and Structures	-	500	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	2,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>500</b>	-
	2102			Furniture and Office Equipment	-	500	-
				<b>Capacity Building</b>	-	<b>500</b>	-
	2401			Staff Training	-	500	-
001				<b>Wildlife Protection</b>	-	<b>600,000</b>	-
	2506			Infrastructure Development	-	600,000	-
				<b>Total Expenditure</b>	-	<b>656,500</b>	-
				<b>Total Financing</b>	-	<b>656,500</b>	-
				<b>Domestic</b>	-	<b>656,500</b>	-
11				Domestic Funds	-	656,500	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	<b>1,427,354</b>	<b>1,500,000</b>	<b>2,304,000</b>
001				<b>Ecosystem Conservation and Management Project</b>	<b>1,427,354</b>	<b>1,100,000</b>	<b>2,304,000</b>
	2506			Infrastructure Development	1,427,354	1,100,000	2,304,000
		12			1,417,557	1,090,000	2,300,000
		17			9,797	10,000	4,000
002				<b>Forest Conservation</b>	<b>-</b>	<b>400,000</b>	<b>-</b>
	2506			Infrastructure Development	-	400,000	-
				<b>Total Expenditure</b>	<b>1,427,354</b>	<b>1,500,000</b>	<b>2,304,000</b>
				<b>Total Financing</b>	<b>1,427,354</b>	<b>1,500,000</b>	<b>2,304,000</b>
				<b>Domestic</b>	<b>9,797</b>	<b>410,000</b>	<b>4,000</b>
11				Domestic Funds	-	400,000	-
17				Foreign Finance Associated Costs	9,797	10,000	4,000
				<b>Foreign</b>	<b>1,417,557</b>	<b>1,090,000</b>	<b>2,300,000</b>
12				Foreign Loans	1,417,557	1,090,000	2,300,000

## Head 283 - Department of Forests Conservation Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,484,914</b>	<b>1,643,000</b>	<b>1,800,100</b>
<b>Personal Emoluments</b>	<b>1,321,804</b>	<b>1,500,000</b>	<b>1,535,000</b>
Salaries and Wages	943,269	975,000	970,000
Overtime and Holiday Payments	34,383	25,000	45,000
Other Allowances	344,152	500,000	520,000
<b>Travelling Expenses</b>	<b>71,919</b>	<b>50,100</b>	<b>75,100</b>
Domestic	71,919	50,000	75,000
Foreign	-	100	100
<b>Supplies</b>	<b>26,205</b>	<b>26,400</b>	<b>100,000</b>
Stationery and Office Requisites	12,822	5,000	13,000
Fuel	10,645	17,000	80,000
Diets and Uniforms	1,345	3,000	5,000
Other	1,393	1,400	2,000
<b>Maintenance Expenditure</b>	<b>17,479</b>	<b>24,000</b>	<b>33,000</b>
Vehicles	13,987	20,000	20,000
Plant and Machinery	995	2,000	3,000
Buildings and Structures	2,497	2,000	10,000
<b>Services</b>	<b>37,953</b>	<b>32,000</b>	<b>44,000</b>
Transport	1,934	2,000	3,000
Postal and Communication	9,691	8,000	10,000
Electricity and Water	12,966	10,000	17,000
Rents and Local Taxes	1,717	2,000	2,000
Other	11,644	10,000	12,000
<b>Transfers</b>	<b>9,554</b>	<b>10,500</b>	<b>13,000</b>
Subscriptions and Contributions Fee	-	500	1,000
Property Loan Interest to Public Servants	9,554	10,000	12,000
<b>Capital Expenditure</b>	<b>1,288,662</b>	<b>566,000</b>	<b>916,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>39,180</b>	<b>18,500</b>	<b>32,000</b>
Buildings and Structures	29,971	10,000	10,000
Plant, Machinery and Equipment	1,348	3,500	2,000
Vehicles	7,861	5,000	20,000
<b>Acquisition of Capital Assets</b>	<b>1,245,550</b>	<b>543,500</b>	<b>867,000</b>
Furniture and Office Equipment	3,489	500	-
Plant, Machinery and Equipment	2,994	5,000	5,000
Land and Land Improvements	1,237,218	536,000	860,000
Software Development	1,850	2,000	2,000
<b>Capacity Building</b>	<b>557</b>	<b>2,000</b>	<b>10,000</b>
Staff Training	557	2,000	10,000
<b>Other Capital Expenditure</b>	<b>3,375</b>	<b>2,000</b>	<b>7,000</b>
Research and Development	3,375	2,000	7,000
<b>Total Expenditure</b>	<b>2,773,576</b>	<b>2,209,000</b>	<b>2,716,100</b>
<b>Total Financing</b>	<b>2,773,576</b>	<b>2,209,000</b>	<b>2,716,100</b>
Domestic	2,773,576	2,209,000	2,716,100

## Employment Profile

Category	Approved	Actual
Senior Level	89	49
Tertiary Level	44	21
Secondary Level	1,382	1,215
Primary Level	1,634	1,315
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>3,149</b>	<b>2,600</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,484,914</b>	<b>1,643,000</b>	<b>1,800,100</b>
				<b>Personal Emoluments</b>	<b>1,321,804</b>	<b>1,500,000</b>	<b>1,535,000</b>
	1001			Salaries and Wages	943,269	975,000	970,000
	1002			Overtime and Holiday Payments	34,383	25,000	45,000
	1003			Other Allowances	344,152	500,000	520,000
				<b>Travelling Expenses</b>	<b>71,919</b>	<b>50,100</b>	<b>75,100</b>
	1101			Domestic	71,919	50,000	75,000
	1102			Foreign	-	100	100
				<b>Supplies</b>	<b>26,205</b>	<b>26,400</b>	<b>100,000</b>
	1201			Stationery and Office Requisites	12,822	5,000	13,000
	1202			Fuel	10,645	17,000	80,000
	1203			Diets and Uniforms	1,345	3,000	5,000
	1205			Other	1,393	1,400	2,000
				<b>Maintenance Expenditure</b>	<b>17,479</b>	<b>24,000</b>	<b>33,000</b>
	1301			Vehicles	13,987	20,000	20,000
	1302			Plant and Machinery	995	2,000	3,000
	1303			Buildings and Structures	2,497	2,000	10,000
				<b>Services</b>	<b>37,953</b>	<b>32,000</b>	<b>44,000</b>
	1401			Transport	1,934	2,000	3,000
	1402			Postal and Communication	9,691	8,000	10,000
	1403			Electricity and Water	12,966	10,000	17,000
	1404			Rents and Local Taxes	1,717	2,000	2,000
	1409			Other	11,644	10,000	12,000
				<b>Transfers</b>	<b>9,554</b>	<b>10,500</b>	<b>13,000</b>
	1505			Subscriptions and Contributions Fee	-	500	1,000
	1506			Property Loan Interest to Public Servants	9,554	10,000	12,000
				<b>Capital Expenditure</b>	<b>1,288,662</b>	<b>566,000</b>	<b>916,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>39,180</b>	<b>18,500</b>	<b>32,000</b>
	2001			Buildings and Structures	29,971	10,000	10,000
	2002			Plant, Machinery and Equipment	1,348	3,500	2,000
	2003			Vehicles	7,861	5,000	20,000
				<b>Acquisition of Capital Assets</b>	<b>30,555</b>	<b>33,500</b>	<b>7,000</b>
	2102			Furniture and Office Equipment	3,489	500	-
	2103			Plant, Machinery and Equipment	2,994	5,000	5,000
	2105			Land and Land Improvements	22,222	26,000	-
	2106			Software Development	1,850	2,000	2,000
				<b>Capacity Building</b>	<b>557</b>	<b>2,000</b>	<b>10,000</b>
	2401			Staff Training	557	2,000	10,000
002				<b>Conservation of Hill Tops in the Central Highlands in Sri Lanka</b>	<b>5,538</b>	<b>-</b>	<b>-</b>
	2105			Land and Land Improvements	5,538	-	-
003				<b>Expanding Forest Cover</b>	<b>844,746</b>	<b>500,000</b>	<b>800,000</b>
	2105			Land and Land Improvements	844,746	500,000	800,000
004				<b>Eco Tourism</b>	<b>48,200</b>	<b>-</b>	<b>-</b>
	2105			Land and Land Improvements	48,200	-	-
005				<b>Establishment and Management of Industrial Plantations</b>	<b>282,663</b>	<b>-</b>	<b>-</b>
	2105			Land and Land Improvements	282,663	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
006	<b>Production of Planting Materials</b>	<b>13,337</b>	-	-
2105	Land and Land Improvements	13,337	-	-
007	<b>Conversion of pine plantations to native broad leave species</b>	<b>7,815</b>	-	-
2105	Land and Land Improvements	7,815	-	-
008	<b>Research and Development</b>	<b>3,375</b>	<b>2,000</b>	<b>7,000</b>
2507	Research and Development	3,375	2,000	7,000
009	<b>Forest Protection</b>	<b>12,697</b>	<b>10,000</b>	<b>60,000</b>
2105	Land and Land Improvements *1	12,697	10,000	60,000
<b>Total Expenditure</b>		<b>2,773,576</b>	<b>2,209,000</b>	<b>2,716,100</b>
<b>Total Financing</b>		<b>2,773,576</b>	<b>2,209,000</b>	<b>2,716,100</b>
<b>Domestic</b>		<b>2,773,576</b>	<b>2,209,000</b>	<b>2,716,100</b>
11	Domestic Funds	2,773,576	2,209,000	2,716,100

Note: 1. Allocations for "Prevention Programme to Control Forest Fires" are also included here

## Head 284 - Department of Wildlife Conservation Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,768,789</b>	<b>2,029,000</b>	<b>2,157,000</b>
<b>Personal Emoluments</b>	<b>1,171,926</b>	<b>1,280,700</b>	<b>1,308,000</b>
Salaries and Wages	710,931	730,000	750,000
Overtime and Holiday Payments	153,945	130,000	135,000
Other Allowances	307,050	420,700	423,000
<b>Travelling Expenses</b>	<b>47,762</b>	<b>45,100</b>	<b>41,000</b>
Domestic	47,762	45,000	40,000
Foreign	-	100	1,000
<b>Supplies</b>	<b>353,730</b>	<b>509,000</b>	<b>548,000</b>
Stationery and Office Requisites	9,750	6,000	8,000
Fuel	35,716	90,000	100,000
Diets and Uniforms	23,400	8,000	10,000
Other	284,864	405,000	430,000
<b>Maintenance Expenditure</b>	<b>34,237</b>	<b>29,000</b>	<b>32,000</b>
Vehicles	31,301	25,000	28,000
Plant and Machinery	2,657	3,000	3,000
Buildings and Structures	279	1,000	1,000
<b>Services</b>	<b>44,426</b>	<b>53,400</b>	<b>63,000</b>
Transport	2,590	3,300	3,000
Postal and Communication	7,277	8,100	8,000
Electricity and Water	11,290	12,000	16,000
Rents and Local Taxes	12,459	10,000	16,000
Other	10,811	20,000	20,000
<b>Transfers</b>	<b>116,573</b>	<b>111,500</b>	<b>164,000</b>
Subscriptions and Contributions Fee	1,160	1,500	4,000
Property Loan Interest to Public Servants	7,419	10,000	10,000
Other	107,993	100,000	150,000
<b>Other Recurrent Expenditure</b>	<b>135</b>	<b>300</b>	<b>1,000</b>
Implementation of the Official Languages Policy	135	300	1,000
<b>Capital Expenditure</b>	<b>962,300</b>	<b>227,000</b>	<b>260,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,856</b>	<b>16,300</b>	<b>22,000</b>
Buildings and Structures	13,706	6,300	10,000
Plant, Machinery and Equipment	2,502	2,000	2,000
Vehicles	7,648	8,000	10,000
<b>Acquisition of Capital Assets</b>	<b>782,405</b>	<b>104,000</b>	<b>106,000</b>
Furniture and Office Equipment	5,658	-	-
Plant, Machinery and Equipment	683	1,500	-
Buildings and Structures	-	-	-
Land and Land Improvements	776,065	102,500	106,000
<b>Capacity Building</b>	<b>7,273</b>	<b>5,000</b>	<b>7,000</b>
Staff Training	7,273	5,000	7,000
<b>Other Capital Expenditure</b>	<b>148,765</b>	<b>101,700</b>	<b>125,000</b>
Infrastructure Development	148,015	99,700	105,000
Other	750	2,000	20,000
<b>Total Expenditure</b>	<b>2,731,089</b>	<b>2,256,000</b>	<b>2,417,000</b>
<b>Total Financing</b>	<b>2,731,089</b>	<b>2,256,000</b>	<b>2,417,000</b>
Domestic	2,731,089	2,256,000	2,417,000



### Employment Profile

Category	Approved	Actual
Senior Level	77	53
Tertiary Level	18	05
Secondary Level	1,864	1,159
Primary Level	892	762
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,851</b>	<b>1,979</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Recurrent Expenditure					1,768,789	2,029,000	2,157,000
Personal Emoluments					1,171,926	1,280,700	1,308,000
	1001			Salaries and Wages	710,931	730,000	750,000
	1002			Overtime and Holiday Payments	153,945	130,000	135,000
	1003			Other Allowances	307,050	420,700	423,000
Travelling Expenses					47,762	45,100	41,000
	1101			Domestic	47,762	45,000	40,000
	1102			Foreign	-	100	1,000
Supplies					75,775	109,000	123,000
	1201			Stationery and Office Requisites	9,750	6,000	8,000
	1202			Fuel	35,716	90,000	100,000
	1203			Diets and Uniforms	23,400	8,000	10,000
	1205			Other	6,909	5,000	5,000
Maintenance Expenditure					34,237	29,000	32,000
	1301			Vehicles	31,301	25,000	28,000
	1302			Plant and Machinery	2,657	3,000	3,000
	1303			Buildings and Structures	279	1,000	1,000
Services					44,426	53,400	63,000
	1401			Transport	2,590	3,300	3,000
	1402			Postal and Communication	7,277	8,100	8,000
	1403			Electricity and Water	11,290	12,000	16,000
	1404			Rents and Local Taxes	12,459	10,000	16,000
	1409			Other	10,811	20,000	20,000
Transfers					116,573	111,500	164,000
	1505			Subscriptions and Contributions Fee	1,160	1,500	4,000
	1506			Property Loan Interest to Public Servants	7,419	10,000	10,000
	1508			Other	107,993	100,000	150,000
Other Recurrent Expenditure					135	300	1,000
	1703			Implementation of the Official Languages Policy	135	300	1,000
011				Mitigate Human-Elephant Conflict in Sri Lanka	277,955	400,000	425,000
	1205			Other	277,955	400,000	425,000
Capital Expenditure					962,300	227,000	260,000
Rehabilitation and Improvement of Capital Assets					23,856	16,300	22,000
	2001			Buildings and Structures	13,706	6,300	10,000
	2002			Plant, Machinery and Equipment	2,502	2,000	2,000
	2003			Vehicles	7,648	8,000	10,000
Acquisition of Capital Assets					16,831	7,000	6,000
	2102			Furniture and Office Equipment	5,658	-	-
	2103			Plant, Machinery and Equipment	683	1,500	-
	2104			Buildings and Structures	-	-	-
	2105			Land and Land Improvements	10,490	5,500	6,000
Capacity Building					7,273	5,000	7,000
	2401			Staff Training	7,273	5,000	7,000
Other Capital Expenditure					3,483	2,000	5,000
	2506			Infrastructure Development	3,483	2,000	5,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
008				Construction of Electric Fences	765,574	97,000	100,000
	2105			Land and Land Improvements	765,574	97,000	100,000
009				Habitat Enrichment for Wildlife	132,755	78,700	80,000
	2506			Infrastructure Development	132,755	78,700	80,000
010				Improvement of Road Network in National Parks	11,778	19,000	20,000
	2506			Infrastructure Development	11,778	19,000	20,000
015				Wilpaththu National Park and Influence Zone Management Project	750	2,000	20,000
	2509			Other	750	2,000	20,000
		17			750	2,000	20,000
Total Expenditure					2,731,089	2,256,000	2,417,000
Total Financing					2,731,089	2,256,000	2,417,000
Domestic					2,731,089	2,256,000	2,417,000
11	Domestic Funds				2,730,339	2,254,000	2,397,000
17	Foreign Finance Associated Costs				750	2,000	20,000

## Head 294 - Department of National Zoological Gardens Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>526,345</b>	<b>569,000</b>	<b>593,100</b>
<b>Personal Emoluments</b>	<b>443,190</b>	<b>480,000</b>	<b>495,000</b>
Salaries and Wages	259,969	260,000	265,000
Overtime and Holiday Payments	90,413	82,000	90,000
Other Allowances	92,808	138,000	140,000
<b>Travelling Expenses</b>	<b>1,879</b>	<b>2,600</b>	<b>1,100</b>
Domestic	1,879	2,500	1,000
Foreign	-	100	100
<b>Supplies</b>	<b>22,084</b>	<b>20,500</b>	<b>24,000</b>
Stationery and Office Requisites	2,807	2,500	3,000
Fuel	13,925	13,000	15,000
Diets and Uniforms	5,352	5,000	6,000
<b>Maintenance Expenditure</b>	<b>11,839</b>	<b>10,900</b>	<b>13,000</b>
Vehicles	7,382	7,000	8,000
Plant and Machinery	987	1,500	2,000
Buildings and Structures	3,470	2,400	3,000
<b>Services</b>	<b>45,236</b>	<b>52,500</b>	<b>58,000</b>
Postal and Communication	2,687	3,000	4,000
Electricity and Water	27,516	35,000	40,000
Rents and Local Taxes	1,048	1,500	1,000
Other	13,985	13,000	13,000
<b>Transfers</b>	<b>2,116</b>	<b>2,500</b>	<b>2,000</b>
Property Loan Interest to Public Servants	2,116	2,500	2,000
<b>Capital Expenditure</b>	<b>293,798</b>	<b>180,000</b>	<b>171,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>61,987</b>	<b>27,000</b>	<b>51,000</b>
Buildings and Structures	54,802	20,000	43,000
Plant, Machinery and Equipment	2,267	2,000	2,000
Vehicles	4,917	5,000	6,000
<b>Acquisition of Capital Assets</b>	<b>209,325</b>	<b>142,500</b>	<b>109,000</b>
Furniture and Office Equipment	2,715	500	-
Plant, Machinery and Equipment	9,129	6,000	10,000
Buildings and Structures	197,481	131,000	87,000
Land and Land Improvements	-	5,000	12,000
<b>Capacity Building</b>	<b>478</b>	<b>500</b>	<b>1,000</b>
Staff Training	478	500	1,000
<b>Other Capital Expenditure</b>	<b>22,008</b>	<b>10,000</b>	<b>10,000</b>
Infrastructure Development	22,008	10,000	10,000
<b>Total Expenditure</b>	<b>820,143</b>	<b>749,000</b>	<b>764,100</b>
<b>Total Financing</b>	<b>820,143</b>	<b>749,000</b>	<b>764,100</b>
Domestic	820,141	749,000	764,100

## Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	30	23
Secondary Level	183	148
Primary Level	673	555
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>887</b>	<b>727</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022

**HEAD - 294 Department of National Zoological Gardens**  
**2 - Development Activities**  
**01 - Development of Zoological Gardens**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Recurrent Expenditure					526,345	569,000	593,100
Personal Emoluments					443,190	480,000	495,000
	1001			Salaries and Wages	259,969	260,000	265,000
	1002			Overtime and Holiday Payments	90,413	82,000	90,000
	1003			Other Allowances	92,808	138,000	140,000
Travelling Expenses					1,879	2,600	1,100
	1101			Domestic	1,879	2,500	1,000
	1102			Foreign	-	100	100
Supplies					22,084	20,500	24,000
	1201			Stationery and Office Requisites	2,807	2,500	3,000
	1202			Fuel	13,925	13,000	15,000
	1203			Diets and Uniforms	5,352	5,000	6,000
Maintenance Expenditure					11,839	10,900	13,000
	1301			Vehicles	7,382	7,000	8,000
	1302			Plant and Machinery	987	1,500	2,000
	1303			Buildings and Structures	3,470	2,400	3,000
Services					45,236	52,500	58,000
	1402			Postal and Communication	2,687	3,000	4,000
	1403			Electricity and Water	27,516	35,000	40,000
	1404			Rents and Local Taxes	1,048	1,500	1,000
	1409			Other	13,985	13,000	13,000
Transfers					2,116	2,500	2,000
	1506			Property Loan Interest to Public Servants	2,116	2,500	2,000
Capital Expenditure					293,798	180,000	171,000
Rehabilitation and Improvement of Capital Assets					7,185	7,000	8,000
	2002			Plant, Machinery and Equipment	2,267	2,000	2,000
	2003			Vehicles	4,917	5,000	6,000
Acquisition of Capital Assets					11,844	2,500	2,000
	2102			Furniture and Office Equipment	2,715	500	-
	2103			Plant, Machinery and Equipment	9,129	2,000	2,000
Capacity Building					478	500	1,000
	2401			Staff Training	478	500	1,000
001	Dehiwala Zoological Garden				86,179	50,000	50,000
	2001			Buildings and Structures	54,802	20,000	25,000
	2104			Buildings and Structures	31,377	30,000	17,000
	2105			Land and Land Improvements	-	-	5,000
	2506			Infrastructure Development	-	-	3,000
002	Pinnawala Elephant Orphanage				62,611	40,000	40,000
	2001			Buildings and Structures	-	-	5,000
	2103			Plant, Machinery and Equipment	-	2,000	6,000
	2104			Buildings and Structures	62,611	38,000	25,000
	2105			Land and Land Improvements	-	-	2,000
	2506			Infrastructure Development	-	-	2,000
003	Pinnawala Zoo				30,099	40,000	30,000
	2001			Buildings and Structures	-	-	3,000
	2103			Plant, Machinery and Equipment	-	2,000	2,000
	2104			Buildings and Structures	30,099	38,000	25,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
004				<b>Safari Park at Hambantota</b>	<b>95,402</b>	<b>40,000</b>	<b>40,000</b>
	2001			Buildings and Structures	-	-	10,000
	2104			Buildings and Structures	73,394	25,000	20,000
	2105			Land and Land Improvements	-	5,000	5,000
	2506			Infrastructure Development	22,008	10,000	5,000
<b>Total Expenditure</b>					<b>820,143</b>	<b>749,000</b>	<b>764,100</b>
<b>Total Financing</b>					<b>820,143</b>	<b>749,000</b>	<b>764,100</b>
<b>Domestic</b>					<b>820,143</b>	<b>749,000</b>	<b>764,100</b>
11				Domestic Funds	820,141	749,000	764,100

Rs '000

## **Ministry of Water Supply**





## Ministry of Water Supply

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation ( Rs. Mn )	2023 Targets	KPIs	SDG No	SDG Target No
<b>Total Recurrent</b>				<b>970</b>			<b>6</b>	<b>6.1</b>
<b>Personal Emoluments</b>				<b>426</b>			<b>6</b>	<b>6.1</b>
<b>Other Recurrent</b>				<b>544</b>			<b>6</b>	<b>6.1</b>
<b>Total Capital</b>				<b>73,404</b>			<b>6</b>	<b>6.1</b>
<b>Domestic Funded Projects</b>								
<b>“ Water for all ” All Island Water Supply Programme</b>	163,326	2021 - 2025	10,639	12,000	Physical target 30 %	Quality of Water	6	6.1
					Plumbing supply & laying	No. of water connections		
					Commencement of new sewerage projects	Physical target %	6	6.2
<b>“ Praja Jala Abhiman ” Water Supply Scheme</b>	15,000	2019 - 2024	2,341	1,000	Increasing the piped water cover provided by the community water projects to 15.4 %	No. of water connections	6	6.1
						No. of Beneficiaries		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation ( Rs. Mn )	2023 Targets	KPIs	SDG No	SDG Target No
Improvement of Community Water Supply	-	Annually	-	500	Rehabilitation & Improvement of 100 No. of Existing Water Projects	No. of projects	6	6.1
Foreign Funded Projects								
Kandy North & Pathadumbara Integrated Water Supply Project ( GOSL / China )	51,324	2019 - 2022	29,808	10,038	Completion of construction of water treatment plant, water tank, pumping station and distribution & transmission work	No. of beneficiaries 700,000 No. of water connections 72,000	6	6.1
Ambathale Water Supply System Improvement & Energy Saving Project ( GOSL / France )	13,000	2016 - 2023	7,713	8,050	Construction of 15,000 cubic meter water tank and pumping station  Laying of 9 km of 1,200 mm diameter water transmission pipes	Energy Saving 15%	6	6.4

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation ( Rs. Mn )	2023 Targets	KPIs	SDG No	SDG Target No
Jaffna, Kilinochchi Water Supply and Sanitation Project ( GOSL / ADB )	35,881	2011 - 2023	16,473	7,500	Physical target 80 %	No. of beneficiaries 300,000	6	6.1
					Up to 80% completion of construction work of SWRO plants	No. of water connections 60,000	6	6.2
					Laying of 235 km of Distribution Pipes			
					Completion of construction work of the water tower			
Greater Colombo Water and Waste Water Management Improvement Investment Programme - Project 3 ( GOSL / ADB )	7,232	2014 - 2022	3,726	7,500	Completion of all physical activities related to the project	Physical target % No. of beneficiaries	6	6.3
Deduru Oya Water Supply Project ( GOSL / Korea )	10,227	2016 - 2021	13,042	2,000	Providing 3,500 water connections for houses	No. of water connections No. of Beneficiaries	6	6.1

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation ( Rs. Mn )	2023 Targets	KPIs	SDG No	SDG Target No
Water Supply and Sanitation Improvement Project ( GOSL/ WB )	31,031	2015 - 2023	27,036	5,310	Completion of Ongoing Projects	No. of water connections	6	6.1
					Commencement of 14 Rural Projects, 8 Urban Projects, 3 Urban Improvement Projects, 7 Sewerage Refining Systems	Physical target %	6	6.2
Greater Colombo Water and Waste Water Management Improvement Investment Programme - Project 2 ( GOSL / ADB )	13,917	2014 - 2022	13,127	4,800	Completion of all physical activities related to the project	Physical target %	6	6.3
						No. of beneficiaries		
Greater Matale Water Supply Project ( GOSL/ France )	31,453	2017 - 2022	33,648	1,910	Laying of 800m of Transmission Pipes	No. of beneficiaries 350,000	6	6.1
					Laying of 30 km of Distribution Pipes	No. of water connections 90,000		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation ( Rs. Mn )	2023 Targets	KPIs	SDG No	SDG Target No
Greater Ruwanwella Water Supply Project ( GOSL / Korea )	6,291	2019 - 2022	1,191	3,260	Completion of construction of water treatment plant, pumping station & 5 water pools  85 % completion of laying of 20 km of transmission pipes and 100 km of distribution pipes	No. of beneficiaries 36,000  No. of water connections 6,500	6	6.1
Anuradhapura North Water Supply Project Phase 11 ( GOSL / JICA )	31,598	2018 - 2024	379	2,000	Commencement of construction of water treatment plant  Laying of transmission pipes and distribution pipes in Padaviya, Kabithigollewa, Horovpathana & Kahatagasdigiliya  Laying of water pipes in Medawachchiya & Rabewa areas	Physical target %	6	6.1

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation ( Rs. Mn )	2023 Targets	KPIs	SDG No	SDG Target No
Anuradhapura North Water Supply Project Phase 1 ( GOSL/ JICA )	11,515	2013 - 2022	8,413	1,240	Physical target 100 % Completion of all construction work by the end of 2022	No. of beneficiaries 125,000 No. of water connections 25,000	6	6.1
Kandy City Waste Water Management Project ( GOSL/ JICA )	22,588	2010 - 2022	20,020	994	Physical target 100 % 9,205 Housing & 38 Industrial Connections	No. of Sewerage connections 55,000	6	6.3
Sanitation & Hygiene Initiatives for Towns Project - Phase 1 ( GOSL/ France )	17,665	2016 - 2022	1,462	925	Improvement of Sanitation facilities	No. of Beneficiaries	6	6.2

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation ( Rs. Mn )	2023 Targets	KPIs	SDG No	SDG Target No
Kalu Ganga Water Supply Expansion Project(1) ( GOSL / JICA )	55,339	2018 - 2024	837	880	Construction of water tank & pumping station  Up to 15% completion of water treatment plant Laying of distribution main pipe & sub main pipe	No. of water connections  No. of Beneficiaries	6	6.1
Phase 2 Stage 1 of Rathmalana / Moratuwa Waste Water Disposal Project ( GOSL / AFD )	16,073	2016 - 2025	3,245	798	Physical target 30 %  Commencement of laying 104 km sewerage system  Signing and closing contract for construction of 06 new pumping stations & upgrading of existing waste water treatment plant & pumping station	No. of Sewerage connections 11,580	6	6.3
Other Capital				2,699				
Total				74,374				

## Employment Profile

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



## ESTIMATES 2023

### Ministry of Water Supply

#### Key Functions

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

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

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

Taking necessary measures to provide clean drinking water to all citizens

Inspect water supply services, drainage systems and sanitary facilities, formulate and implement new plans for them and maintain

Improvement of water security and urban water supply schemes by coordinating rural tanks and reservoirs and irrigation systems

Prevention of wastage of water in drinking water distribution

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

Maintenance and improvement of water supply projects to ensure the supply of safe drinking water for the rural population

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

Acceleration of water distribution projects associated with water supply projects implemented at rural and regional levels by the national irrigation system

All other subjects that come under the purview of the institutions listed under the purview of ministry

Supervision of the institutions listed under the purview of ministry

### **Departments**

Department of National Community Water Supply

### **Statutory Boards / State Owned Enterprises**

National Water Supply and Drainage Board

Water Resources Board

**Ministry of Water Supply  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>590,770</b>	<b>763,608</b>	<b>969,900</b>
<b>Personal Emoluments</b>	<b>290,550</b>	<b>377,240</b>	<b>426,900</b>
Salaries and Wages	214,885	247,200	286,400
Overtime and Holiday Payments	7,631	13,990	12,200
Other Allowances	68,034	116,050	128,300
<b>Travelling Expenses</b>	<b>9,409</b>	<b>10,948</b>	<b>24,100</b>
Domestic	9,409	9,770	15,200
Foreign	-	1,178	8,900
<b>Supplies</b>	<b>29,531</b>	<b>48,270</b>	<b>121,520</b>
Stationery and Office Requisites	10,294	9,690	31,500
Fuel	18,010	36,110	85,500
Diets and Uniforms	251	570	1,320
Other	976	1,900	3,200
<b>Maintenance Expenditure</b>	<b>20,352</b>	<b>22,490</b>	<b>68,280</b>
Vehicles	15,141	17,190	56,080
Plant and Machinery	3,591	3,290	9,500
Buildings and Structures	1,620	2,010	2,700
<b>Services</b>	<b>67,225</b>	<b>106,185</b>	<b>132,800</b>
Transport	12,999	44,630	52,000
Postal and Communication	6,080	6,650	12,000
Electricity and Water	9,826	12,670	23,500
Rents and Local Taxes	27,306	32,025	32,000
Other	11,013	10,210	13,300
<b>Transfers</b>	<b>173,703</b>	<b>198,305</b>	<b>195,300</b>
Retirement Benefits	903	1,355	1,800
Public Institutions (Personal Emoluments)	168,000	184,000	180,000
Property Loan Interest to Public Servants	1,001	1,550	3,500
Public Institutions (Other Operational Expenditure)	3,800	11,400	10,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>170</b>	<b>1,000</b>
Implementation of the Official Languages Policy	-	170	1,000
<b>Capital Expenditure</b>	<b>52,819,550</b>	<b>30,099,276</b>	<b>73,404,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,282</b>	<b>14,880</b>	<b>55,900</b>
Buildings and Structures	637	1,500	2,700
Plant, Machinery and Equipment	596	2,000	6,800
Vehicles	9,048	11,380	46,400
<b>Acquisition of Capital Assets</b>	<b>6,207</b>	<b>2,300</b>	<b>11,800</b>
Furniture and Office Equipment	2,720	800	5,200
Plant, Machinery and Equipment	3,486	1,500	6,600
<b>Capital Transfers</b>	<b>45,127,153</b>	<b>25,121,000</b>	<b>62,523,000</b>
Public Institutions	45,127,153	25,121,000	62,523,000
<b>Acquisition of Financial Assets</b>	<b>1,153,825</b>	<b>825,000</b>	<b>3,225,000</b>
On-Lending	1,153,825	825,000	3,225,000
<b>Capacity Building</b>	<b>825</b>	<b>400</b>	<b>3,500</b>
Staff Training	825	400	3,500
<b>Other Capital Expenditure</b>	<b>6,521,260</b>	<b>4,135,696</b>	<b>7,585,000</b>
Infrastructure Development	6,521,260	4,135,696	7,585,000
<b>Total Expenditure</b>	<b>53,410,321</b>	<b>30,862,884</b>	<b>74,374,100</b>

Description	Rs '000		
	2021	2022	2023
		Revised Budget	Estimate
<b>Total Financing</b>	<b>53,410,321</b>	<b>30,862,884</b>	<b>74,374,100</b>
Domestic	11,724,788	9,259,188	21,249,600
Foreign	41,685,532	21,603,696	53,124,500

**Ministry of Water Supply  
Programme Summary**

Head No.	Description	2021	2022	Rs '000
				2023
			Revised Budget	Estimates
<b>166 -</b>	<b>Minister of Water Supply</b>			
	<b>Operational Activities</b>	<b>369,990</b>	<b>463,708</b>	<b>611,500</b>
	Recurrent Expenditure	349,410	431,678	549,300
	Capital Expenditure	20,580	32,030	62,200
	<b>Development Activities</b>	<b>51,823,511</b>	<b>29,458,000</b>	<b>71,803,000</b>
	Capital Expenditure	51,823,511	29,458,000	71,803,000
	<b>Total Expenditure</b>	<b>52,193,501</b>	<b>29,921,708</b>	<b>72,414,500</b>
	Recurrent Expenditure	349,410	431,678	549,300
	Capital Expenditure	51,844,091	29,490,030	71,865,200
<b>332 -</b>	<b>Department of National Community Water Supply</b>			
	<b>Operational Activities</b>	<b>1,216,819</b>	<b>941,176</b>	<b>1,959,600</b>
	Recurrent Expenditure	241,360	331,930	420,600
	Capital Expenditure	975,459	609,246	1,539,000
	<b>Total Expenditure</b>	<b>1,216,819</b>	<b>941,176</b>	<b>1,959,600</b>
	<b>Grand Total</b>	<b>53,410,321</b>	<b>30,862,884</b>	<b>74,374,100</b>
	<b>Total Recurrent</b>	<b>590,770</b>	<b>763,608</b>	<b>969,900</b>
	<b>Total Capital</b>	<b>52,819,550</b>	<b>30,099,276</b>	<b>73,404,200</b>

## Head 166 - Minister of Water Supply Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>349,410</b>	<b>431,678</b>	<b>549,300</b>
<b>Personal Emoluments</b>	<b>93,158</b>	<b>128,240</b>	<b>133,900</b>
Salaries and Wages	66,200	82,200	88,400
Overtime and Holiday Payments	6,637	8,990	10,200
Other Allowances	20,322	37,050	35,300
<b>Travelling Expenses</b>	<b>3,909</b>	<b>4,948</b>	<b>15,100</b>
Domestic	3,909	3,770	6,200
Foreign	-	1,178	8,900
<b>Supplies</b>	<b>21,161</b>	<b>36,310</b>	<b>86,320</b>
Stationery and Office Requisites	6,318	5,890	15,500
Fuel	13,915	28,550	67,500
Diets and Uniforms	52	270	1,120
Other	876	1,600	2,200
<b>Maintenance Expenditure</b>	<b>15,947</b>	<b>15,480</b>	<b>53,180</b>
Vehicles	11,645	11,190	46,080
Plant and Machinery	2,691	2,290	4,500
Buildings and Structures	1,610	2,000	2,600
<b>Services</b>	<b>42,089</b>	<b>48,985</b>	<b>65,500</b>
Transport	6,664	10,230	12,000
Postal and Communication	4,060	4,650	8,000
Electricity and Water	8,521	11,070	19,500
Rents and Local Taxes	13,797	15,025	15,000
Other	9,047	8,010	11,000
<b>Transfers</b>	<b>173,146</b>	<b>197,605</b>	<b>194,600</b>
Retirement Benefits	903	1,355	1,800
Public Institutions (Personal Emoluments)	168,000	184,000	180,000
Property Loan Interest to Public Servants	443	850	2,800
Public Institutions (Other Operational Expenditure)	3,800	11,400	10,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>110</b>	<b>700</b>
Implementation of the Official Languages Policy	-	110	700
<b>Capital Expenditure</b>	<b>51,844,091</b>	<b>29,490,030</b>	<b>71,865,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,123</b>	<b>9,930</b>	<b>36,900</b>
Buildings and Structures	637	1,500	2,700
Plant, Machinery and Equipment	405	800	1,800
Vehicles	6,080	7,630	32,400
<b>Acquisition of Capital Assets</b>	<b>4,527</b>	<b>1,900</b>	<b>2,800</b>
Furniture and Office Equipment	1,229	700	700
Plant, Machinery and Equipment	3,298	1,200	2,100
<b>Capital Transfers</b>	<b>45,127,153</b>	<b>25,121,000</b>	<b>62,523,000</b>
Public Institutions	45,127,153	25,121,000	62,523,000
<b>Acquisition of Financial Assets</b>	<b>1,153,825</b>	<b>825,000</b>	<b>3,225,000</b>
On-Lending	1,153,825	825,000	3,225,000
<b>Capacity Building</b>	<b>758</b>	<b>200</b>	<b>2,500</b>
Staff Training	758	200	2,500
<b>Other Capital Expenditure</b>	<b>5,550,706</b>	<b>3,532,000</b>	<b>6,075,000</b>
Infrastructure Development	5,550,706	3,532,000	6,075,000
<b>Total Expenditure</b>	<b>52,193,502</b>	<b>29,921,708</b>	<b>72,414,500</b>
<b>Total Financing</b>	<b>52,193,502</b>	<b>29,921,708</b>	<b>72,414,500</b>
Domestic	10,510,709	8,321,708	19,300,000
Foreign	41,682,792	21,600,000	53,114,500

### Employment Profile

Category	Approved	Actual
Senior Level	110	75
Tertiary Level	41	19
Secondary Level	196	147
Primary Level	296	196
Other (Casual/Temporary/Contract etc.)	-	2
<b>Total</b>	<b>643</b>	<b>439</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

# HEAD - 166 Minister of Water Supply

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>33,066</b>	<b>33,825</b>	<b>82,200</b>
				<b>Personal Emoluments</b>	<b>15,779</b>	<b>17,000</b>	<b>20,300</b>
	1001			Salaries and Wages	10,559	8,900	12,400
	1002			Overtime and Holiday Payments	3,003	4,000	5,400
	1003			Other Allowances	2,216	4,100	2,500
				<b>Travelling Expenses</b>	<b>3,016</b>	<b>1,250</b>	<b>7,000</b>
	1101			Domestic	3,016	1,000	3,000
	1102			Foreign	-	250	4,000
				<b>Supplies</b>	<b>6,732</b>	<b>8,950</b>	<b>35,500</b>
	1201			Stationery and Office Requisites	1,516	750	4,000
	1202			Fuel	4,762	8,100	30,500
	1203			Diets and Uniforms	-	100	1,000
	1205			Other	454	-	-
				<b>Maintenance Expenditure</b>	<b>4,981</b>	<b>1,350</b>	<b>7,200</b>
	1301			Vehicles	4,309	1,000	6,000
	1302			Plant and Machinery	519	250	1,000
	1303			Buildings and Structures	154	100	200
				<b>Services</b>	<b>1,655</b>	<b>4,475</b>	<b>10,600</b>
	1401			Transport	18	2,400	2,600
	1402			Postal and Communication	1,146	600	3,000
	1403			Electricity and Water	68	950	3,000
	1404			Rents and Local Taxes	-	25	-
	1409			Other	423	500	2,000
				<b>Transfers</b>	<b>903</b>	<b>800</b>	<b>1,600</b>
	1502			Retirement Benefits	903	800	1,600
				<b>Capital Expenditure</b>	<b>3,399</b>	<b>1,800</b>	<b>7,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,585</b>	<b>1,600</b>	<b>7,600</b>
	2001			Buildings and Structures	309	250	1,000
	2002			Plant, Machinery and Equipment	198	100	1,000
	2003			Vehicles	2,079	1,250	5,600
				<b>Acquisition of Capital Assets</b>	<b>814</b>	<b>200</b>	<b>200</b>
	2102			Furniture and Office Equipment	434	100	100
	2103			Plant, Machinery and Equipment	380	100	100
<b>Total Expenditure</b>					<b>36,465</b>	<b>35,625</b>	<b>90,000</b>
<b>Total Financing</b>					<b>36,465</b>	<b>35,625</b>	<b>90,000</b>
<b>Domestic</b>					<b>36,465</b>	<b>35,625</b>	<b>90,000</b>
11				Domestic Funds	36,466	35,625	90,000



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>316,344</b>	<b>357,028</b>	<b>467,100</b>
				<b>Personal Emoluments</b>	<b>77,380</b>	<b>88,400</b>	<b>113,600</b>
	1001			Salaries and Wages	55,640	58,000	76,000
	1002			Overtime and Holiday Payments	3,634	4,000	4,800
	1003			Other Allowances	18,106	26,400	32,800
				<b>Travelling Expenses</b>	<b>893</b>	<b>1,928</b>	<b>8,100</b>
	1101			Domestic	893	1,500	3,200
	1102			Foreign	-	428	4,900
				<b>Supplies</b>	<b>14,429</b>	<b>19,400</b>	<b>50,820</b>
	1201			Stationery and Office Requisites	4,801	3,500	11,500
	1202			Fuel	9,153	14,400	37,000
	1203			Diets and Uniforms	52	100	120
	1205			Other	422	1,400	2,200
				<b>Maintenance Expenditure</b>	<b>10,966</b>	<b>10,500</b>	<b>45,980</b>
	1301			Vehicles	7,336	7,500	40,080
	1302			Plant and Machinery	2,173	1,500	3,500
	1303			Buildings and Structures	1,456	1,500	2,400
				<b>Services</b>	<b>40,434</b>	<b>40,500</b>	<b>54,900</b>
	1401			Transport	6,646	6,500	9,400
	1402			Postal and Communication	2,914	3,000	5,000
	1403			Electricity and Water	8,453	9,000	16,500
	1404			Rents and Local Taxes	13,797	15,000	15,000
	1409			Other	8,623	7,000	9,000
				<b>Transfers</b>	<b>443</b>	<b>850</b>	<b>3,000</b>
	1502			Retirement Benefits	-	150	200
	1506			Property Loan Interest to Public Servants	443	700	2,800
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>700</b>
	1703			Implementation of the Official Languages Policy	-	50	700
004				<b>Water Resources Board</b>	<b>171,800</b>	<b>195,400</b>	<b>190,000</b>
	1503			Public Institutions (Personal Emoluments)	168,000	184,000	180,000
	1509			Public Institutions (Other Operational Expenditure)	3,800	11,400	10,000
				<b>Capital Expenditure</b>	<b>17,181</b>	<b>27,150</b>	<b>54,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,538</b>	<b>5,750</b>	<b>29,300</b>
	2001			Buildings and Structures	329	450	1,700
	2002			Plant, Machinery and Equipment	208	300	800
	2003			Vehicles	4,002	5,000	26,800
				<b>Acquisition of Capital Assets</b>	<b>3,713</b>	<b>1,300</b>	<b>2,600</b>
	2102			Furniture and Office Equipment	794	300	600
	2103			Plant, Machinery and Equipment	2,918	1,000	2,000
				<b>Capacity Building</b>	<b>758</b>	<b>100</b>	<b>2,500</b>
	2401			Staff Training	758	100	2,500
004				<b>Water Resources Board</b>	<b>8,173</b>	<b>20,000</b>	<b>20,000</b>
	2201			Public Institutions	8,173	20,000	20,000
				<b>Total Expenditure</b>	<b>333,525</b>	<b>384,178</b>	<b>521,500</b>
				<b>Total Financing</b>	<b>333,525</b>	<b>384,178</b>	<b>521,500</b>
				<b>Domestic</b>	<b>333,525</b>	<b>384,178</b>	<b>521,500</b>
11				Domestic Funds	333,524	384,178	521,500

**HEAD - 166 Minister of Water Supply**  
**1 - Operational Activities**  
**14 - Former State Ministry - 433-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>9,620</b>	-
				<b>Personal Emoluments</b>	-	<b>4,640</b>	
	1001			Salaries and Wages	-	2,800	-
	1002			Overtime and Holiday Payments	-	590	-
	1003			Other Allowances	-	1,250	-
				<b>Travelling Expenses</b>	-	<b>1,070</b>	
	1101			Domestic	-	570	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	<b>2,240</b>	
	1201			Stationery and Office Requisites	-	140	-
	1202			Fuel	-	2,050	-
	1203			Diets and Uniforms	-	50	-
				<b>Maintenance Expenditure</b>	-	<b>730</b>	
	1301			Vehicles	-	690	-
	1302			Plant and Machinery	-	40	-
				<b>Services</b>	-	<b>660</b>	
	1401			Transport	-	130	-
	1402			Postal and Communication	-	150	-
	1403			Electricity and Water	-	320	-
	1409			Other	-	60	-
				<b>Transfers</b>	-	<b>280</b>	
	1502			Retirement Benefits	-	280	-
				<b>Capital Expenditure</b>	-	<b>680</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>680</b>	
	2003			Vehicles	-	680	-
				<b>Total Expenditure</b>	-	<b>10,300</b>	-
<b>Total Financing</b>					-	<b>10,300</b>	-
				<b>Domestic</b>	-	<b>10,300</b>	-
11				Domestic Funds	-	10,300	

**HEAD - 166 Minister of Water Supply**  
**1 - Operational Activities**  
**15 - Former State Ministry - 433-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	31,205	-
				Personal Emoluments	-	18,200	-
	1001			Salaries and Wages	-	12,500	-
	1002			Overtime and Holiday Payments	-	400	-
	1003			Other Allowances	-	5,300	-
				Travelling Expenses	-	700	-
	1101			Domestic	-	700	-
				Supplies	-	5,720	-
	1201			Stationery and Office Requisites	-	1,500	-
	1202			Fuel	-	4,000	-
	1203			Diets and Uniforms	-	20	-
	1205			Other	-	200	-
				Maintenance Expenditure	-	2,900	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	400	-
				Services	-	3,350	-
	1401			Transport	-	1,200	-
	1402			Postal and Communication	-	900	-
	1403			Electricity and Water	-	800	-
	1409			Other	-	450	-
				Transfers	-	275	-
	1502			Retirement Benefits	-	125	-
	1506			Property Loan Interest to Public Servants	-	150	-
				Other Recurrent Expenditure	-	60	-
	1703			Implementation of the Official Languages Policy	-	60	-
				Capital Expenditure	-	2,400	-
				Rehabilitation and Improvement of Capital Assets	-	1,900	-
	2001			Buildings and Structures	-	800	-
	2002			Plant, Machinery and Equipment	-	400	-
	2003			Vehicles	-	700	-
				Acquisition of Capital Assets	-	400	-
	2102			Furniture and Office Equipment	-	300	-
	2103			Plant, Machinery and Equipment	-	100	-
				Capacity Building	-	100	-
	2401			Staff Training	-	100	-
				Total Expenditure	-	33,605	-
				Total Financing	-	33,605	-
				Domestic	-	33,605	-
11				Domestic Funds	-	33,605	-

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**03 - Water Sector Community Facilitation (Water For All)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Capital Expenditure					5,550,706	3,372,000	5,385,000
019				Water Supply and Sanitation Improvement Project (GOSL-WB)	5,449,969	3,200,000	5,310,000
	2506			Infrastructure Development	5,449,969	3,200,000	5,310,000
		12			5,249,969	3,050,000	5,000,000
		17			200,000	150,000	310,000
029				China-Sri Lanka Grant Research Project (for the investigation of Chronic Kidney Disease)	56,803	27,000	65,000
	2506			Infrastructure Development	56,803	27,000	65,000
		13			-	3,000	5,000
		17			56,803	24,000	60,000
041				WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)	1,016	10,000	10,000
	2506			Infrastructure Development	1,016	10,000	10,000
		13			1,016	10,000	10,000
042				Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka	42,919	135,000	-
	2506			Infrastructure Development	42,919	135,000	-
		13			40,000	133,000	-
		17			2,919	2,000	-
Total Expenditure					5,550,706	3,372,000	5,385,000
Total Financing					5,550,706	3,372,000	5,385,000
Domestic					259,721	176,000	370,000
17				Foreign Finance Associated Costs	259,722	176,000	370,000
Foreign					5,290,985	3,196,000	5,015,000
12				Foreign Loans	5,249,969	3,050,000	5,000,000
13				Foreign Grants	41,016	146,000	15,000

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**04 - Emerging Small Townships Water Supply Schemes (Water For All)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category /Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Capital Expenditure					240,760	100,000	300,000
007				Southern Province	25,711	-	-
	2201			Public Institutions	25,711	-	-
		024		Matara Short Term Improvement	25,711	-	-
008				Uva Province	5,000	-	-
	2201			Public Institutions	5,000	-	-
		025		Improvement of Bandarawela Water Supply Scheme	5,000	-	-
010				Inter Provincial Project Programmes	199,208	100,000	300,000
	2201			Public Institutions	199,208	100,000	300,000
		026		Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme	68,563	50,000	100,000
		028		Acquiring Lands	130,645	50,000	200,000
011				North Western Province - Dankotuwa Water Supply Project	10,842	-	-
	2201			Public Institutions	10,842	-	-
Total Expenditure					240,760	100,000	300,000
Total Financing					240,760	100,000	300,000
Domestic					240,760	100,000	300,000
11	Domestic Funds				240,761	100,000	300,000

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**05 - Large Scale Water Supply & Sanitation Schemes (Water For All)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Capital Expenditure					40,771,092	23,705,000	62,581,000
036				Water Supply to Chilaw, Vavunia,Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	20,136	-	-
	2201			Public Institutions	20,136	-	-
		17			20,136	-	-
045				Intergrated Water Supply Scheme for the Unserved Areas of Ampara District-Phase III(GOSL-Australia)	80,075	-	-
	2201			Public Institutions	80,075	-	-
		12			80,075	-	-
079				Payment of Custom Duties	87,969	-	1,000,000
	2201			Public Institutions	87,969	-	1,000,000
		17			87,969	-	1,000,000
080				Greater Matale Water Supply Project (GOSL/France)	3,250,062	1,129,350	1,910,000
	2201			Public Institutions	3,250,062	1,129,350	1,910,000
					427,594	129,350	290,000
		12			2,821,778	1,000,000	1,620,000
		17			690	-	-
081				Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)	3,964,522	2,109,000	7,500,000
	2201			Public Institutions	3,964,523	2,109,000	7,500,000
		12			3,619,009	1,700,000	6,850,000
		13			32,979	19,000	150,000
		17			312,535	390,000	500,000
082				Deduru Oya Water Supply Project (GOSL/Korea)	1,960,590	570,000	2,000,000
	2201			Public Institutions	1,960,590	570,000	2,000,000
		12			1,886,396	570,000	1,500,000
		17			74,194	-	500,000
083				Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	1,614,102	919,000	1,240,000
	2201			Public Institutions	1,614,102	919,000	1,240,000
		12			1,607,389	900,000	1,150,000
		17			6,713	19,000	90,000
084				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 1 (GOSL/ADB)	1,419,973	-	-
	2201			Public Institutions	1,419,973	-	-
		12			1,419,973	-	-
085				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)	2,513,972	2,550,000	4,800,000
	2201			Public Institutions	2,513,972	2,550,000	4,800,000
		12			2,513,972	2,500,000	4,800,000
		17			-	50,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
086				<b>Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)</b>	<b>2,203,825</b>	<b>1,650,000</b>	<b>7,500,000</b>
	2201			Public Institutions	1,050,000	825,000	4,275,000
		12			1,050,000	800,000	3,225,000
		17			-	25,000	1,050,000
	2302			On-Lending	1,153,825	825,000	3,225,000
		12			1,153,825	800,000	3,225,000
		17			-	25,000	-
087				<b>Ambathale Water Supply System Improvement &amp; Energy Saving Project (GOSL/ France)</b>	<b>2,375,759</b>	<b>1,578,200</b>	<b>8,050,000</b>
	2201			Public Institutions	2,375,759	1,578,200	8,050,000
		12			2,375,759	1,560,000	8,000,000
		17			-	18,200	50,000
089				<b>Anamaduwa Water Supply Project (GOSL/Spain/HNB)</b>	<b>1,493,901</b>	<b>1,980,000</b>	<b>275,000</b>
	2201			Public Institutions	1,493,901	1,980,000	275,000
		12			1,074,829	1,500,000	220,000
		17			-	80,000	5,000
		18			419,072	400,000	50,000
091				<b>Greater Ruwanwella Water Supply Project (GOSL/ Korea)</b>	<b>588,734</b>	<b>370,000</b>	<b>3,260,000</b>
	2201			Public Institutions	588,734	370,000	3,260,000
					311,284	-	1,250,000
		12			277,450	370,000	2,000,000
		17			-	-	10,000
093				<b>Kandy North &amp; Pathadumbara Integrated Water Supply Project-(GOSL/China)</b>	<b>10,721,380</b>	<b>4,501,000</b>	<b>10,038,000</b>
	2201			Public Institutions	10,721,380	4,501,000	10,038,000
		12			10,721,380	4,500,000	10,000,000
		17			-	1,000	38,000
094				<b>Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)</b>	<b>3,039</b>	<b>45,000</b>	<b>2,000,000</b>
	2201			Public Institutions	3,039	45,000	2,000,000
		12			3,039	35,000	1,935,000
		17			-	10,000	65,000
095				<b>Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)</b>	<b>365,129</b>	<b>301,000</b>	<b>880,000</b>
	2201			Public Institutions	365,129	301,000	880,000
		12			365,129	300,000	875,000
		17			-	1,000	5,000
096				<b>Kirama, Katuwana Water Supply Project (GOSL/ Austria)</b>	<b>483,873</b>	<b>150,000</b>	<b>128,000</b>
	2201			Public Institutions	483,873	150,000	128,000
		12			478,873	150,000	128,000
		17			5,000	-	-
097				<b>" Water for all " All Island Water Supply Programme</b>	<b>7,624,053</b>	<b>5,852,450</b>	<b>12,000,000</b>
	2201			Public Institutions	7,624,053	5,852,450	12,000,000
<b>Total Expenditure</b>					<b>40,771,092</b>	<b>23,705,000</b>	<b>62,581,000</b>
<b>Total Financing</b>					<b>40,771,092</b>	<b>23,705,000</b>	<b>62,581,000</b>
<b>Domestic</b>					<b>9,289,239</b>	<b>7,001,000</b>	<b>16,903,000</b>
11				Domestic Funds	8,362,931	5,981,800	13,540,000
17				Foreign Finance Associated Costs	507,237	619,200	3,313,000
18				Foreign Financing Related Domestic Co-Financing	419,072	400,000	50,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000		
		2021 -	2022 Revised Budget	2023 Estimate
	<b>Foreign</b>	<b>31,481,853</b>	<b>16,704,000</b>	<b>45,678,000</b>
12	Foreign Loans	31,448,876	16,685,000	45,528,000
13	Foreign Grants	32,979	19,000	150,000



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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	4,968,106	1,841,000	2,717,000
017				Kandy City Waste Water Management Project (GOSL/JICA)	3,184,338	1,251,000	994,000
	2201			Public Institutions	3,184,338	1,251,000	994,000
		12			3,126,185	1,250,000	900,000
		17			58,153	1,000	94,000
018				Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)	283,300	400,000	925,000
	2201			Public Institutions	283,300	400,000	925,000
		12			182,830	200,000	327,500
		13			100,470	100,000	594,000
		17			-	100,000	3,500
019				Greater Colombo Waste Water Management Project (GOSL/ADB)	73,850	-	-
	2201			Public Institutions	73,850	-	-
		12			73,850	-	-
020				Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)	1,426,619	190,000	798,000
	2201			Public Institutions	1,426,619	190,000	798,000
		12			1,426,619	150,000	600,000
		17			-	40,000	198,000
				Total Expenditure	4,968,106	1,841,000	2,717,000
				Total Financing	4,968,106	1,841,000	2,717,000
				Domestic	58,153	141,000	295,500
17				Foreign Finance Associated Costs	58,153	141,000	295,500
				Foreign	4,909,953	1,700,000	2,421,500
12				Foreign Loans	4,809,484	1,600,000	1,827,500
13				Foreign Grants	100,470	100,000	594,000

# HEAD - 166 Minister of Water Supply

## 2 - Development Activities

### 13 - National Water Supply & Drainage Board [Borrowed Projects] (Water For All)

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Capital Expenditure					292,846	280,000	130,000
001				Hemmathagama Water Supply Project	-	130,000	30,000
	2201			Public Institutions	-	130,000	30,000
		17			-	130,000	30,000
002				Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme	292,846	150,000	100,000
	2201			Public Institutions	292,846	150,000	100,000
		17			292,846	150,000	100,000
Total Expenditure					292,846	280,000	130,000
Total Financing					292,846	280,000	130,000
Domestic					292,846	280,000	130,000
17				Foreign Finance Associated Costs	292,846	280,000	130,000

## HEAD - 166 Minister of Water Supply

### 2 - Development Activities

#### 16 - Development of Rural and Divisional Drinking Water Supply (Water For All)

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	-	160,000	690,000
001				Implementation of Rain Water Harvesting Programme	-	10,000	50,000
	2506			Infrastructure Development	-	10,000	50,000
002				Catchment Protection & Prevention of Pollution at Sources	-	10,000	40,000
	2506			Infrastructure Development	-	10,000	40,000
003				South Asia Conference on Sanitation Follow up Action - All Island Sanitation Programme	-	10,000	50,000
	2506			Infrastructure Development	-	10,000	50,000
004				Improvement of Rural Water Supply and Sanitation	-	50,000	200,000
	2506			Infrastructure Development	-	50,000	200,000
005				Prevention of Water Bone Diseases in Chronic Kidney Diseases Affected Areas	-	50,000	300,000
	2506			Infrastructure Development	-	50,000	300,000
006				Water Supply Facilities for Resettlement Village in Kegalle District	-	30,000	50,000
	2506			Infrastructure Development	-	30,000	50,000
				Total Expenditure	-	160,000	690,000
				Total Financing	-	160,000	690,000
				Domestic	-	160,000	690,000
11				Domestic Funds	-	160,000	690,000

## Head 332 - Department of National Community Water Supply Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>241,360</b>	<b>331,930</b>	<b>420,600</b>
<b>Personal Emoluments</b>	<b>197,392</b>	<b>249,000</b>	<b>293,000</b>
Salaries and Wages	148,685	165,000	198,000
Overtime and Holiday Payments	995	5,000	2,000
Other Allowances	47,712	79,000	93,000
<b>Travelling Expenses</b>	<b>5,500</b>	<b>6,000</b>	<b>9,000</b>
Domestic	5,500	6,000	9,000
<b>Supplies</b>	<b>8,370</b>	<b>11,960</b>	<b>35,200</b>
Stationery and Office Requisites	3,976	3,800	16,000
Fuel	4,094	7,560	18,000
Diets and Uniforms	199	300	200
Other	100	300	1,000
<b>Maintenance Expenditure</b>	<b>4,406</b>	<b>7,010</b>	<b>15,100</b>
Vehicles	3,496	6,000	10,000
Plant and Machinery	900	1,000	5,000
Buildings and Structures	10	10	100
<b>Services</b>	<b>25,136</b>	<b>57,200</b>	<b>67,300</b>
Transport	6,335	34,400	40,000
Postal and Communication	2,020	2,000	4,000
Electricity and Water	1,306	1,600	4,000
Rents and Local Taxes	13,508	17,000	17,000
Other	1,967	2,200	2,300
<b>Transfers</b>	<b>558</b>	<b>700</b>	<b>700</b>
Property Loan Interest to Public Servants	558	700	700
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>60</b>	<b>300</b>
Implementation of the Official Languages Policy	-	60	300
<b>Capital Expenditure</b>	<b>975,459</b>	<b>609,246</b>	<b>1,539,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,159</b>	<b>4,950</b>	<b>19,000</b>
Plant, Machinery and Equipment	191	1,200	5,000
Vehicles	2,968	3,750	14,000
<b>Acquisition of Capital Assets</b>	<b>1,680</b>	<b>400</b>	<b>9,000</b>
Furniture and Office Equipment	1,492	100	4,500
Plant, Machinery and Equipment	189	300	4,500
<b>Capacity Building</b>	<b>67</b>	<b>200</b>	<b>1,000</b>
Staff Training	67	200	1,000
<b>Other Capital Expenditure</b>	<b>970,554</b>	<b>603,696</b>	<b>1,510,000</b>
Infrastructure Development	970,554	603,696	1,510,000
<b>Total Expenditure</b>	<b>1,216,819</b>	<b>941,176</b>	<b>1,959,600</b>
<b>Total Financing</b>	<b>1,216,819</b>	<b>941,176</b>	<b>1,959,600</b>
Domestic	1,214,082	937,480	1,949,600
Foreign	2,740	3,696	10,000

## Employment Profile

Category	Approved	Actual
Senior Level	36	21
Tertiary Level	5	-
Secondary Level	400	381
Primary Level	70	37
Other (Casual/Temporary/Contract etc.)	-	33
<b>Total</b>	<b>511</b>	<b>472</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

# HEAD - 332 Department of National Community Water Supply

## 1 - Operational Activities

### 01 - Administration and Establishment Services

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	241,360	331,930	420,600
				Personal Emoluments	197,392	249,000	293,000
	1001			Salaries and Wages	148,685	165,000	198,000
	1002			Overtime and Holiday Payments	995	5,000	2,000
	1003			Other Allowances	47,712	79,000	93,000
				Travelling Expenses	5,500	6,000	9,000
	1101			Domestic	5,500	6,000	9,000
				Supplies	8,370	11,960	35,200
	1201			Stationery and Office Requisites	3,976	3,800	16,000
	1202			Fuel	4,094	7,560	18,000
	1203			Diets and Uniforms	199	300	200
	1205			Other	100	300	1,000
				Maintenance Expenditure	4,406	7,010	15,100
	1301			Vehicles	3,496	6,000	10,000
	1302			Plant and Machinery	900	1,000	5,000
	1303			Buildings and Structures	10	10	100
				Services	25,136	57,200	67,300
	1401			Transport	6,335	34,400	40,000
	1402			Postal and Communication	2,020	2,000	4,000
	1403			Electricity and Water	1,306	1,600	4,000
	1404			Rents and Local Taxes	13,508	17,000	17,000
	1409			Other	1,967	2,200	2,300
				Transfers	558	700	700
	1506			Property Loan Interest to Public Servants	558	700	700
				Other Recurrent Expenditure	-	60	300
	1703			Implementation of the Official Languages Policy	-	60	300
				Capital Expenditure	975,459	609,246	1,539,000
				Rehabilitation and Improvement of Capital Assets	3,159	4,950	19,000
	2002			Plant, Machinery and Equipment	191	1,200	5,000
	2003			Vehicles	2,968	3,750	14,000
				Acquisition of Capital Assets	1,680	400	9,000
	2102			Furniture and Office Equipment	1,492	100	4,500
	2103			Plant, Machinery and Equipment	189	300	4,500
				Capacity Building	67	200	1,000
	2401			Staff Training	67	200	1,000
001				Improvement of Community Water Supply	91,549	100,000	500,000
	2506			Infrastructure Development	91,549	100,000	500,000
002				Development of Water Safety Plans for Community Managed Water Schemes	2,740	3,696	10,000
	2506			Infrastructure Development	2,740	3,696	10,000
		13			2,740	3,696	10,000
003				"Praja Jala Abhiman"Water Supply Scheme	876,265	500,000	1,000,000
	2506			Infrastructure Development	876,265	500,000	1,000,000
				Total Expenditure	1,216,819	941,176	1,959,600

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Total Financing					1,216,819	941,176	1,959,600
Domestic					1,214,080	937,480	1,949,600
11	Domestic Funds				1,214,082	937,480	1,949,600
Foreign					2,740	3,696	10,000
13	Foreign Grants				2,740	3,696	10,000

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





## Ministry of Women, Child Affairs and Social Empowerment

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal No.	SDG Target No.
<b>Total Recurrent</b>				<b>149,000</b>				
Samurdhi Relief Assistance	N/A	Annual	-	66,000	Providing cash grant for 1,767,496 Samurdhi beneficiaries	No. of families receiving cash grant	1	1.2
Support for Low Income Disable Persons	N/A	Annual	-	8,000	Providing cash grant for 72,000 differently abled persons	No. of differently abled persons receiving cash grant	1	1.3
Financial support for kidney patients	N/A	Annual	-	2,800	Facilitating 39,150 CKDu patients receiving cash grant	No. of families benefited	3	3.8
Nutritional Food Package for Expectant Mothers	N/A	Annual	-	11,000	Providing 300,000 Nutritional Food Packages for Expectant Mother	No. of food packages distributed	2	2.2.
Morning Meal for Pre- school Children	N/A	Annual	-	1,450	For 93,263 Pre-School Children	No. of children receiving benefits	2	2.2.
Guru Abhimani- Allowances for Pre-School Teachers	N/A	Annual	-	550	Providing allowances for 16,500 Pre-School Teachers	No. of Pre-School teachers receiving benefits	4	4.2.
Personal Emoluments				22,269				
<b>Other Recurrent</b>				<b>36,931</b>				

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal No.	SDG Target No.
Total Capital				3,000				
Domestic Funded Projects								
National Villages Empowerment Programme	N/A	Annual	-	650	Implementation of remaining works of Integrated Village Development Program targeting 500 villages	No. of villages developed	11	11.a
Empowering Samurdhi Beneficiaries	N/A	Annual	-	150	For assisting the project of Empowering of 200,000 Samurdi Beneficiary Families	No. of families empowered	1	1.2
Foreign Funded Projects								
Early Childhood Care and Development (WB)	50 USD MN	2015-2023	6,153	1,600	Providing Nutritional facility for 93,263 Pre-School Children	No. of children benefited	4	4.2.
Other Capital				600				
Total				152,000				

## Employment Profile

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



## Estimates 2023

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

#### Duties & Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Women, Child Affairs and Social Empowerment 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.

#### Implementation of Women's Charter

Formulation and implementation of strategies to enhance women's participation and representation in decision making in state affairs and the political field.

Adoption of necessary measures for empowerment of women affected by conflicts and poverty.

Strengthening and Implementation of laws and policies for the prevention of women and child abuse.

Amending existing laws and formulation and implementing new laws and policies to prevent discrimination against women on the basis of sex and gender.

Formulation and implementation of policies and programmes for the empowerment of women headed households.

Accomplishment of Sustainable development Goals in relation to women and child affairs.

Formulation and implementation of a national policy for pre-schools.

Formulation of policies and programmes on early childhood protection and development aimed at bringing up physically and mentally healthy children.

Develop and implementation of programmes and projects in line with international standards to protect the rights of vulnerable children.

Implementation of the Children's Charter.

Regulating Child Care Centre. Implementation of the Sevana Sarana Foster-Parent Scheme.

Providing financial assistance for developing the skills of exceptionally talented children.

Implementation of Samurdhi programme.

Identify cation of persons with special needs and fulfilling such needs.

Reviewing, re-organizing public assistance schemes, and introducing appropriate new reforms.

Provision of assistance to patients of Tuberculosis, Kidney disease, Leprosy, Cancer and Thalassemia, and to their dependents.

Implementation of family counseling services.

Matters relating to internationally recognized Conventions in relation to persons with special needs.

Implementation of required programmes in coordination with relevant institutions for providing vocational training and creating employment opportunities for persons with special needs.

Effecting policy changes, provision of facilities and implementation of programmes required to integrate persons with special needs into the mainstream and formulation and launch of appropriate programmes.

Implementation of social insurance schemes for persons with special needs.

Taking necessary measures to care for elders, increase participation of elders in social development activities, and protect the rights of senior citizens.

### **Departments**

Department of Probation and Childcare Services

Department of Samurdhi Development

Department of Social Services

### **Statutory Boards/ State Owned Enterprises**

National Committee on Women

Sri Lanka Women's Bureau

National Child Protection Authority

National Secretariat for Early Childhood Development

Saubhagya Development Bureau

National Institute of Social Development

Rural Development Training and Research Institute

Social Security Board

National Council for Persons with Disability

National Secretariat for Persons with Disability

National Council for Elders and National Secretariat for Elders

Kidney Fund

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

Rs '000

Description	2021 -	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>79,883,656</b>	<b>112,419,670</b>	<b>149,000,000</b>
<b>Personal Emoluments</b>	<b>16,191,876</b>	<b>19,532,660</b>	<b>22,268,700</b>
Salaries and Wages	12,378,730	13,646,360	15,410,400
Overtime and Holiday Payments	37,921	46,700	53,400
Other Allowances	3,775,225	5,839,600	6,804,900
<b>Travelling Expenses</b>	<b>199,900</b>	<b>258,200</b>	<b>335,000</b>
Domestic	199,740	254,900	325,500
Foreign	159	3,300	9,500
<b>Supplies</b>	<b>92,847</b>	<b>163,690</b>	<b>259,900</b>
Stationery and Office Requisites	34,143	37,750	64,000
Fuel	29,745	87,300	155,300
Diets and Uniforms	28,268	37,940	39,400
Medical Supplies	84	200	200
Other	607	500	1,000
<b>Maintenance Expenditure</b>	<b>49,300</b>	<b>63,900</b>	<b>90,700</b>
Vehicles	39,001	55,350	78,700
Plant and Machinery	7,120	6,500	10,100
Buildings and Structures	3,180	2,050	1,900
<b>Services</b>	<b>212,825</b>	<b>998,270</b>	<b>1,095,100</b>
Transport	4,999	17,650	22,700
Postal and Communication	25,375	36,150	55,200
Electricity and Water	10,068	26,700	33,500
Rents and Local Taxes	117,309	357,500	372,700
Interest Payment for Leased Vehicles	689	500	200
Lease Rental for Vehicles procured Under Operational Leasing	8,409	10,450	6,800
Other	45,975	549,320	604,000
<b>Transfers</b>	<b>63,136,843</b>	<b>91,402,800</b>	<b>124,950,400</b>
Welfare Programmes	62,603,128	90,292,710	123,836,500
Retirement Benefits	497,194	300,000	300,000
Public Institutions (Personal Emoluments)	-	583,900	592,000
Property Loan Interest to Public Servants	27,220	47,190	49,900
Other	9,301	37,000	37,000
Public Institutions (Other Operational Expenditure)	-	142,000	135,000
<b>Other Recurrent Expenditure</b>	<b>66</b>	<b>150</b>	<b>200</b>
Losses and Write Off	66	-	-
Implementation of the Official Languages Policy	-	150	200
<b>Capital Expenditure</b>	<b>659,652</b>	<b>3,929,630</b>	<b>3,000,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,422</b>	<b>35,600</b>	<b>46,700</b>
Buildings and Structures	8,009	13,400	14,600
Plant, Machinery and Equipment	229	3,650	5,900
Vehicles	2,184	18,550	26,200

Description	2021 -	2022 Revised Budget	2023 Estimate
<b>Acquisition of Capital Assets</b>	<b>63,910</b>	<b>101,150</b>	<b>242,400</b>
Furniture and Office Equipment	10,202	24,850	40,000
Plant, Machinery and Equipment	2,147	3,100	-
Buildings and Structures	49,691	71,000	200,000
Software Development	-	50	-
Capital Payment for Leased Vehicles	1,869	2,150	2,400
<b>Capital Transfers</b>	<b>63,019</b>	<b>142,850</b>	<b>816,600</b>
Public Institutions	-	45,000	55,600
Development Assistance	63,019	97,850	761,000
<b>Capacity Building</b>	<b>8,614</b>	<b>5,800</b>	<b>8,300</b>
Staff Training	8,614	5,800	8,300
<b>Other Capital Expenditure</b>	<b>513,687</b>	<b>3,644,230</b>	<b>1,886,000</b>
Research and Development	53	-	-
Other	513,634	3,644,230	1,886,000
<b>Total Expenditure</b>	<b>80,543,308</b>	<b>116,349,300</b>	<b>152,000,000</b>
<b>Total Financing</b>	<b>80,543,308</b>	<b>116,349,300</b>	<b>152,000,000</b>
Domestic	80,543,307	115,313,070	150,371,000
Foreign	-	1,036,230	1,629,000



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

Head No.	Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimates
<b>171 -</b>	<b>Minister of Women, Child Affairs and Social Empowerment</b>			
	<b>Operational Activities</b>	-	<b>1,154,850</b>	<b>1,459,000</b>
	Recurrent Expenditure	-	1,061,900	1,335,000
	Capital Expenditure	-	92,950	124,000
	<b>Development Activities</b>	-	<b>30,568,760</b>	<b>42,318,000</b>
	Recurrent Expenditure	-	26,996,930	39,709,000
	Capital Expenditure	-	3,571,830	2,609,000
	<b>Total Expenditure</b>	-	<b>31,723,610</b>	<b>43,777,000</b>
	Recurrent Expenditure	-	28,058,830	41,044,000
	Capital Expenditure	-	3,664,780	2,733,000
<b>216 -</b>	<b>Department of Social Services</b>			
	<b>Operational Activities</b>	<b>92,560</b>	<b>89,000</b>	<b>102,000</b>
	Recurrent Expenditure	89,788	87,000	100,000
	Capital Expenditure	2,772	2,000	2,000
	<b>Development Activities</b>	<b>608,571</b>	<b>736,500</b>	<b>822,000</b>
	Recurrent Expenditure	534,376	699,500	788,000
	Capital Expenditure	74,195	37,000	34,000
	<b>Total Expenditure</b>	<b>701,131</b>	<b>825,500</b>	<b>924,000</b>
	Recurrent Expenditure	624,164	786,500	888,000
	Capital Expenditure	76,967	39,000	36,000
<b>217 -</b>	<b>Department of Probation and Child Care Services</b>			
	<b>Operational Activities</b>	<b>38,671</b>	<b>44,150</b>	<b>45,000</b>
	Recurrent Expenditure	37,882	43,700	44,000
	Capital Expenditure	789	450	1,000
	<b>Development Activities</b>	<b>362,411</b>	<b>387,740</b>	<b>404,000</b>
	Recurrent Expenditure	295,987	327,040	340,000
	Capital Expenditure	66,424	60,700	64,000
	<b>Total Expenditure</b>	<b>401,082</b>	<b>431,890</b>	<b>449,000</b>
	Recurrent Expenditure	333,869	370,740	384,000
	Capital Expenditure	67,213	61,150	65,000
<b>331 -</b>	<b>Department of Samurdhi Development</b>			
	<b>Operational Activities</b>	<b>430,482</b>	<b>460,400</b>	<b>510,000</b>
	Recurrent Expenditure	425,793	453,200	502,000
	Capital Expenditure	4,689	7,200	8,000
	<b>Development Activities</b>	<b>79,010,613</b>	<b>82,907,900</b>	<b>106,340,000</b>
	Recurrent Expenditure	78,499,829	82,750,400	106,182,000
	Capital Expenditure	510,784	157,500	158,000
	<b>Total Expenditure</b>	<b>79,441,095</b>	<b>83,368,300</b>	<b>106,850,000</b>
	Recurrent Expenditure	78,925,622	83,203,600	106,684,000
	Capital Expenditure	515,473	164,700	166,000
	<b>Grand Total</b>	<b>80,543,308</b>	<b>116,349,300</b>	<b>152,000,000</b>
	<b>Total Recurrent</b>	<b>79,883,656</b>	<b>112,419,670</b>	<b>149,000,000</b>
	<b>Total Capital</b>	<b>659,652</b>	<b>3,929,630</b>	<b>3,000,000</b>

**Head 171 - Minister of Women, Child Affairs and Social Empowerment**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	-	<b>28,058,830</b>	<b>41,044,000</b>
<b>Personal Emoluments</b>	-	<b>1,172,520</b>	<b>1,420,500</b>
Salaries and Wages	-	796,580	977,200
Overtime and Holiday Payments	-	14,200	20,600
Other Allowances	-	361,740	422,700
<b>Travelling Expenses</b>	-	<b>30,600</b>	<b>56,500</b>
Domestic	-	28,400	48,500
Foreign	-	2,200	8,000
<b>Supplies</b>	-	<b>45,430</b>	<b>120,000</b>
Stationery and Office Requisites	-	11,100	30,500
Fuel	-	34,100	89,000
Diets and Uniforms	-	230	500
<b>Maintenance Expenditure</b>	-	<b>23,750</b>	<b>37,900</b>
Vehicles	-	22,000	34,800
Plant and Machinery	-	1,550	3,100
Buildings and Structures	-	200	-
<b>Services</b>	-	<b>795,270</b>	<b>870,200</b>
Transport	-	10,600	15,600
Postal and Communication	-	11,500	23,000
Electricity and Water	-	14,700	19,300
Rents and Local Taxes	-	244,000	247,600
Lease Rental for Vehicles procured Under Operational Leasing	-	4,400	700
Other	-	510,070	564,000
<b>Transfers</b>	-	<b>25,991,210</b>	<b>38,538,800</b>
Welfare Programmes	-	25,236,210	37,780,000
Public Institutions (Personal Emoluments)	-	583,900	592,000
Property Loan Interest to Public Servants	-	11,100	13,800
Other	-	18,000	18,000
Public Institutions (Other Operational Expenditure)	-	142,000	135,000
<b>Other Recurrent Expenditure</b>	-	<b>50</b>	<b>100</b>
Implementation of the Official Languages Policy	-	50	100
<b>Capital Expenditure</b>	-	<b>3,664,780</b>	<b>2,733,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>12,300</b>	<b>20,500</b>
Buildings and Structures	-	400	1,600
Plant, Machinery and Equipment	-	700	2,500
Vehicles	-	11,200	16,400
<b>Acquisition of Capital Assets</b>	-	<b>81,750</b>	<b>230,000</b>
Furniture and Office Equipment	-	20,700	40,000
Plant, Machinery and Equipment	-	1,050	-
Buildings and Structures	-	60,000	190,000
<b>Capital Transfers</b>	-	<b>85,100</b>	<b>755,600</b>
Public Institutions	-	45,000	55,600
Development Assistance	-	40,100	700,000
<b>Capacity Building</b>	-	<b>1,900</b>	<b>1,900</b>
Staff Training	-	1,900	1,900
<b>Other Capital Expenditure</b>	-	<b>3,483,730</b>	<b>1,725,000</b>
Other	-	3,483,730	1,725,000
<b>Total Expenditure</b>	-	<b>31,723,610</b>	<b>43,777,000</b>
<b>Total Financing</b>	-	<b>31,723,610</b>	<b>43,777,000</b>
Domestic	-	30,687,380	42,148,000
Foreign	-	1,036,230	1,629,000

### Employment Profile

Category	Approved	Actual
Senior Level	218	143
Tertiary Level	63	57
Secondary Level	2,437	2,513
Primary Level	229	183
Other (Casual/Temporary/Contract etc.)	17	22
<b>Total</b>	<b>2,964</b>	<b>2,918</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**

**1 - Operational Activities**

**01 - Minister's Office \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	32,600	111,000
				Personal Emoluments	-	15,000	29,000
	1001			Salaries and Wages	-	8,500	18,000
	1002			Overtime and Holiday Payments	-	2,400	7,300
	1003			Other Allowances	-	4,100	3,700
				Travelling Expenses	-	1,500	10,500
	1101			Domestic	-	1,000	4,500
	1102			Foreign	-	500	6,000
				Supplies	-	9,100	48,000
	1201			Stationery and Office Requisites	-	1,000	6,000
	1202			Fuel	-	8,100	42,000
				Maintenance Expenditure	-	3,700	10,500
	1301			Vehicles	-	3,500	9,000
	1302			Plant and Machinery	-	100	1,500
	1303			Buildings and Structures	-	100	-
				Services	-	3,300	13,000
	1401			Transport	-	1,200	4,000
	1402			Postal and Communication	-	1,100	4,000
	1403			Electricity and Water	-	800	3,000
	1409			Other	-	200	2,000
				Capital Expenditure	-	1,900	10,000
				Rehabilitation and Improvement of Capital Assets	-	1,900	10,000
	2001			Buildings and Structures	-	300	1,500
	2002			Plant, Machinery and Equipment	-	100	1,500
	2003			Vehicles	-	1,500	7,000
				Acquisition of Capital Assets	-	-	-
	2102			Furniture and Office Equipment	-	-	-
	2103			Plant, Machinery and Equipment	-	-	-
				Total Expenditure	-	34,500	121,000
				Total Financing	-	34,500	121,000
				Domestic	-	34,500	121,000
11				Domestic Funds	-	34,500	121,000

Note: \* Allocation for 171-1-04 included here

**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**

**1 - Operational Activities**

**02 - Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>415,850</b>	<b>1,224,000</b>
				<b>Personal Emoluments</b>	-	<b>70,600</b>	<b>174,200</b>
	1001			Salaries and Wages	-	48,100	116,200
	1002			Overtime and Holiday Payments	-	3,000	7,000
	1003			Other Allowances	-	19,500	51,000
				<b>Travelling Expenses</b>	-	<b>1,000</b>	<b>3,700</b>
	1101			Domestic	-	1,000	3,000
	1102			Foreign	-	-	700
				<b>Supplies</b>	-	<b>9,600</b>	<b>42,300</b>
	1201			Stationery and Office Requisites	-	3,000	12,000
	1202			Fuel	-	6,500	30,000
	1203			Diets and Uniforms	-	100	300
				<b>Maintenance Expenditure</b>	-	<b>10,300</b>	<b>21,100</b>
	1301			Vehicles	-	10,000	20,000
	1302			Plant and Machinery	-	200	1,100
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	<b>62,300</b>	<b>253,000</b>
	1401			Transport	-	3,600	5,600
	1402			Postal and Communication	-	3,500	11,000
	1403			Electricity and Water	-	3,800	14,800
	1404			Rents and Local Taxes	-	45,000	212,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	4,400	700
	1409			Other	-	2,000	8,300
				<b>Transfers</b>	-	<b>600</b>	<b>2,600</b>
	1506			Property Loan Interest to Public Servants	-	600	2,600
				<b>Other Recurrent Expenditure</b>	-	<b>50</b>	<b>100</b>
	1703			Implementation of the Official Languages Policy	-	50	100
001				<b>National Institute of Social Development</b>	-	<b>126,000</b>	<b>134,000</b>
	1503			Public Institutions (Personal Emoluments)	-	106,000	109,000
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	25,000
002				<b>Sri Lanka Social Security Board</b>	-	<b>135,400</b>	<b>150,000</b>
	1503			Public Institutions (Personal Emoluments)	-	110,400	120,000
	1509			Public Institutions (Other Operational Expenditure)	-	25,000	30,000
004				<b>National Secretariat for Elders</b>	-	-	<b>148,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	103,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	45,000
	006			<i>Establishment Expenditure</i>	-	-	20,000
	007			<i>Elders Benefited Programmes</i>	-	-	25,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
005				<b>National Child Protection Authority</b>	-	-	<b>295,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	260,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	35,000
				<b>Capital Expenditure</b>	-	<b>43,800</b>	<b>114,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,200</b>	<b>7,800</b>
	2001			Buildings and Structures	-	100	100
	2002			Plant, Machinery and Equipment	-	100	400
	2003			Vehicles	-	3,000	7,300
				<b>Acquisition of Capital Assets</b>	-	<b>300</b>	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	100	-
				<b>Capacity Building</b>	-	<b>200</b>	<b>600</b>
	2401			Staff Training	-	200	600
001				<b>National Institute of Social Development</b>	-	-	<b>5,300</b>
	2201			Public Institutions	-	-	5,300
002				<b>Sri Lanka Social Security Board</b>	-	-	<b>5,300</b>
	2201			Public Institutions	-	-	5,300
003				<b>Rural Development Training and Research Institute</b>	-	<b>40,100</b>	<b>50,000</b>
	2202			Development Assistance	-	40,100	50,000
004				<b>National Secretariat for Elders</b>	-	-	<b>5,000</b>
	2201			Public Institutions	-	-	5,000
005				<b>National Child Protection Authority</b>	-	-	<b>40,000</b>
	2201			Public Institutions	-	-	40,000
				<b>Total Expenditure</b>	-	<b>459,650</b>	<b>1,338,000</b>
				<b>Total Financing</b>	-	<b>459,650</b>	<b>1,338,000</b>
				<b>Domestic</b>	-	<b>459,650</b>	<b>1,338,000</b>
11				Domestic Funds	-	459,650	1,338,000

Note: \* Allocation for 171-1-05 included here

\* Sub projects of 171-2-09-002, 171-1-05-001 are included in 171-1-02-004 , 171-1-02-005

**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**

**1 - Operational Activities**

**04 - Former State Minister's Office (Head 403)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	-	15,690	-
				Personal Emoluments	-	7,340	-
	1001			Salaries and Wages	-	3,980	-
		001		Salaries and Wages payable	-	3,980	-
	1002			Overtime and Holiday Payments	-	1,500	-
	1003			Other Allowances	-	1,860	-
				Travelling Expenses	-	1,900	-
	1101			Domestic	-	1,400	-
	1102			Foreign	-	500	-
				Supplies	-	3,700	-
	1201			Stationery and Office Requisites	-	700	-
	1202			Fuel	-	3,000	-
				Maintenance Expenditure	-	1,450	-
	1301			Vehicles	-	1,300	-
	1302			Plant and Machinery	-	150	-
				Services	-	1,300	-
	1402			Postal and Communication	-	400	-
	1409			Other	-	900	-
				Capital Expenditure	-	1,750	-
				Rehabilitation and Improvement of Capital Assets	-	1,500	-
	2003			Vehicles	-	1,500	-
				Acquisition of Capital Assets	-	250	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	50	-
				Total Expenditure	-	17,440	-
				Total Financing	-	17,440	-
				Domestic	-	17,440	-
11				Domestic Funds	-	17,440	-

**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**

**1 - Operational Activities**

**05 - Former State Ministry - Head 403-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	597,760	-
				Personal Emoluments	-	112,560	-
	1001			Salaries and Wages	-	73,000	-
	1002			Overtime and Holiday Payments	-	4,000	-
	1003			Other Allowances	-	35,560	-
				Travelling Expenses	-	1,700	-
	1101			Domestic	-	1,500	-
	1102			Foreign	-	200	-
				Supplies	-	11,100	-
	1201			Stationery and Office Requisites	-	2,500	-
	1202			Fuel	-	8,500	-
	1203			Diets and Uniforms	-	100	-
				Maintenance Expenditure	-	5,600	-
	1301			Vehicles	-	5,000	-
	1302			Plant and Machinery	-	600	-
				Services	-	183,000	-
	1401			Transport	-	1,800	-
	1402			Postal and Communication	-	2,600	-
	1403			Electricity and Water	-	10,000	-
	1404			Rents and Local Taxes	-	164,000	-
	1409			Other	-	4,600	-
				Transfers	-	1,800	-
	1506			Property Loan Interest to Public Servants	-	1,800	-
001				National Child Protection Authority	-	282,000	-
	1503			Public Institutions (Personal Emoluments)	-	252,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	-
				Capital Expenditure	-	45,500	-
				Rehabilitation and Improvement of Capital Assets	-	4,300	-
	2002			Plant, Machinery and Equipment	-	100	-
	2003			Vehicles	-	4,200	-
				Acquisition of Capital Assets	-	800	-
	2102			Furniture and Office Equipment	-	300	-
	2103			Plant, Machinery and Equipment	-	500	-
				Capacity Building	-	400	-
	2401			Staff Training	-	400	-
001				National Child Protection Authority	-	40,000	-
	2201			Public Institutions	-	40,000	-
				Total Expenditure	-	643,260	-
				Total Financing	-	643,260	-
				Domestic	-	643,260	-
11				Domestic Funds	-	643,260	-



**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**  
**2 - Development Activities**  
**03 - Empowering Villages and Strengthening Household Economy**

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Capital Expenditure	-	2,343,000	-
003				National Villages Empowerment Programme	-	1,350,000	-
	2509			Other	-	1,350,000	-
004				Empowerment of Integrated Housing Economies and Associated Villages Programme for 200,000 Samurdi Beneficiary Families	-	993,000	-
	2509			Other	-	993,000	-
Total Expenditure					-	2,343,000	-
Total Financing					-	2,343,000	-
Domestic					-	2,343,000	-
11	Domestic Funds				-	2,343,000	-

**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**  
**2 - Development Activities**  
**06 - Women Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>542,180</b>	<b>641,000</b>
				<b>Personal Emoluments</b>	-	<b>518,380</b>	<b>595,000</b>
	1001			Salaries and Wages	-	355,000	410,000
	1002			Overtime and Holiday Payments	-	2,000	2,000
	1003			Other Allowances	-	161,380	183,000
				<b>Travelling Expenses</b>	-	<b>12,500</b>	<b>20,500</b>
	1101			Domestic	-	12,000	20,000
	1102			Foreign	-	500	500
				<b>Supplies</b>	-	<b>3,630</b>	<b>12,100</b>
	1201			Stationery and Office Requisites	-	1,800	6,000
	1202			Fuel	-	1,800	6,000
	1203			Diets and Uniforms	-	30	100
				<b>Maintenance Expenditure</b>	-	<b>800</b>	<b>1,800</b>
	1301			Vehicles	-	600	1,600
	1302			Plant and Machinery	-	200	200
				<b>Services</b>	-	<b>1,870</b>	<b>4,600</b>
	1402			Postal and Communication	-	1,600	4,000
	1409			Other	-	270	600
				<b>Transfers</b>	-	<b>5,000</b>	<b>7,000</b>
	1506			Property Loan Interest to Public Servants	-	5,000	7,000
				<b>Capital Expenditure</b>	-	<b>60,000</b>	<b>61,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>800</b>	<b>1,700</b>
	2002			Plant, Machinery and Equipment	-	200	200
	2003			Vehicles	-	600	1,500
				<b>Acquisition of Capital Assets</b>	-	<b>400</b>	-
	2102			Furniture and Office Equipment	-	-	-
	2103			Plant, Machinery and Equipment	-	400	-
				<b>Capacity Building</b>	-	<b>300</b>	<b>300</b>
	2401			Staff Training	-	300	300
002				<b>Coordinating and Ensuring the Women Rights</b>	-	<b>6,500</b>	<b>7,000</b>
	2509			Other	-	6,500	7,000
003				<b>Gender Base Violence Programme (GOSL / UNFPA)</b>	-	<b>7,000</b>	<b>7,000</b>
	2509			Other	-	7,000	7,000
		13			-	7,000	7,000
004				<b>Prevention of Child Abuse and Violence Against Women</b>	-	<b>15,000</b>	<b>15,000</b>
	2509			Other	-	15,000	15,000
007				<b>Women Empowerment through Entrepreneurship Development</b>	-	<b>30,000</b>	<b>30,000</b>
	2509			Other	-	30,000	30,000
				<b>Total Expenditure</b>	-	<b>602,180</b>	<b>702,000</b>
				<b>Total Financing</b>	-	<b>602,180</b>	<b>702,000</b>
				<b>Domestic</b>	-	<b>595,180</b>	<b>695,000</b>
11				Domestic Funds	-	595,180	695,000
				<b>Foreign</b>	-	<b>7,000</b>	<b>7,000</b>
13				Foreign Grants	-	7,000	7,000

**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**  
**2 - Development Activities**  
**07 - Co-ordination and Implementation of Social Development Programme**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>7,787,520</b>	<b>25,798,000</b>
				<b>Personal Emoluments</b>	-	<b>210,000</b>	<b>377,000</b>
	1001			Salaries and Wages	-	140,000	263,000
	1002			Overtime and Holiday Payments	-	1,000	4,000
	1003			Other Allowances	-	69,000	110,000
				<b>Travelling Expenses</b>	-	<b>3,500</b>	<b>6,300</b>
	1101			Domestic	-	3,500	6,000
	1102			Foreign	-	-	300
				<b>Supplies</b>	-	<b>6,700</b>	<b>11,100</b>
	1201			Stationery and Office Requisites	-	1,300	3,000
	1202			Fuel	-	5,400	8,000
	1203			Diets and Uniforms	-	-	100
				<b>Maintenance Expenditure</b>	-	<b>1,600</b>	<b>4,200</b>
	1301			Vehicles	-	1,400	4,000
	1302			Plant and Machinery	-	200	200
				<b>Services</b>	-	<b>43,100</b>	<b>48,900</b>
	1401			Transport	-	4,000	6,000
	1402			Postal and Communication	-	2,000	3,500
	1403			Electricity and Water	-	100	1,500
	1404			Rents and Local Taxes	-	35,000	35,000
	1409			Other	-	2,000	2,900
				<b>Transfers</b>	-	<b>2,000</b>	<b>2,500</b>
	1506			Property Loan Interest to Public Servants	-	2,000	2,500
001				<b>Support for Low Income Disable Persons</b>	-	<b>4,860,000</b>	<b>8,000,000</b>
	1501			Welfare Programmes	-	4,860,000	8,000,000
002				<b>Charitable Payment for Victoria Home</b>	-	<b>8,000</b>	<b>9,000</b>
	1508			Other	-	8,000	9,000
004				<b>Financial Assistance for Kidney Patients</b>	-	<b>2,642,620</b>	<b>2,800,000</b>
	1501			Welfare Programmes	-	2,642,620	2,800,000
006				<b>Providing Salary Subsidy for Recruitment of Disability People by Private Entities</b>	-	<b>10,000</b>	<b>9,000</b>
	1508			Other	-	10,000	9,000
011				<b>Financial Support for Elders Over 70 years of Age</b>	-	-	<b>14,500,000</b>
	1501			Welfare Programmes	-	-	14,500,000
012				<b>Financial Support for Elders Over 100 years of Age</b>	-	-	<b>30,000</b>
	1501			Welfare Programmes	-	-	30,000
				<b>Capital Expenditure</b>	-	<b>123,600</b>	<b>926,000</b>

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>600</b>	<b>1,000</b>
	2002			Plant, Machinery and Equipment	-	200	400
	2003			Vehicles	-	400	600
				<b>Acquisition of Capital Assets</b>	-	-	-
	2102			Furniture and Office Equipment	-	-	-
	2103			Plant, Machinery and Equipment	-	-	-
				<b>Capacity Building</b>	-	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	-	1,000	1,000
001				<b>Support for Low Income Disable Persons</b>	-	<b>32,000</b>	<b>34,000</b>
	2509			Other	-	32,000	34,000
008				<b>National Counselling Programme</b>	-	<b>10,000</b>	<b>10,000</b>
	2509			Other	-	10,000	10,000
009				<b>Construction of a Building Complex for the National Institute of Social Development at Seeduwa</b>	-	<b>80,000</b>	<b>230,000</b>
	2102			Furniture and Office Equipment	-	20,000	40,000
	2104			Buildings and Structures	-	60,000	190,000
010				<b>National Villages Empowerment Programme</b>	-	-	<b>650,000</b>
	2202			Development Assistance	-	-	650,000
<b>Total Expenditure</b>					-	<b>7,911,120</b>	<b>26,724,000</b>
<b>Total Financing</b>					-	<b>7,911,120</b>	<b>26,724,000</b>
<b>Domestic</b>					-	<b>7,911,120</b>	<b>26,724,000</b>
11				Domestic Funds	-	7,911,120	26,724,000

Note: \* Allocation of 171-2-03-003-2509 included in 171-2-07-010-2202 from year 2023

\* Sub projects of 171-2-09-003, 171-2-09—004 are included in 171-2-07-011 , 171-2-07-012

**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**  
**2 - Development Activities**  
**08 - Child Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
Recurrent Expenditure					-	4,901,140	13,270,000
Personal Emoluments					-	238,640	245,300
	1001			Salaries and Wages	-	168,000	170,000
	1002			Overtime and Holiday Payments	-	300	300
	1003			Other Allowances	-	70,340	75,000
Travelling Expenses					-	8,500	15,500
	1101			Domestic	-	8,000	15,000
	1102			Foreign	-	500	500
Supplies					-	1,600	6,500
	1201			Stationery and Office Requisites	-	800	3,500
	1202			Fuel	-	800	3,000
Maintenance Expenditure					-	300	300
	1301			Vehicles	-	200	200
	1302			Plant and Machinery	-	100	100
Services					-	400	700
	1402			Postal and Communication	-	300	500
	1409			Other	-	100	200
Transfers					-	1,700	1,700
	1506			Property Loan Interest to Public Servants	-	1,700	1,700
001				Nutritional Food Packages for Expectant Mothers	-	4,000,000	11,000,000
	1501			Welfare Programmes	-	4,000,000	11,000,000
002				Morning Meal for Pre-School Children	-	150,000	1,450,000
	1501			Welfare Programmes	-	150,000	1,450,000
003				Guru Abhimani - Allowances for Pre-School Teachers	-	500,000	550,000
	1409			Other	-	500,000	550,000
Capital Expenditure					-	1,040,230	1,622,000
004				Early Childhood Care and Development (GOSL / World Bank)	-	1,000,000	1,600,000
	2509			Other	-	1,000,000	1,600,000
		12			-	995,000	1,600,000
		17			-	5,000	-
005				24 Hour Toll Free Help (SAARC Development Fund)	-	22,000	22,000
	2509			Other	-	22,000	22,000
		13			-	22,000	22,000
006				Social Protection for Children - (Save the Children)	-	12,230	-
	2509			Other	-	12,230	-
		13			-	12,230	-
007				Strengthen a Day Care Centers and Community Evening Centers	-	6,000	-
	2509			Other	-	6,000	-
Total Expenditure					-	5,941,370	14,892,000
Total Financing					-	5,941,370	14,892,000
Domestic					-	4,912,140	13,270,000
11				Domestic Funds	-	4,907,140	13,270,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
17				Foreign Finance Associated Costs	-	5,000	-
				<b>Foreign</b>	-	<b>1,029,230</b>	<b>1,622,000</b>
12				Foreign Loans	-	995,000	1,600,000
13				Foreign Grants	-	34,230	22,000

Rs '000

**HEAD - 171 Minister of Women, Child Affairs and Social Empowerment**  
**2 - Development Activities**  
**09 - Strengthening of Primary Health Care and Coordinating of Epidemics**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Recurrent Expenditure					-	13,766,090	-
002				National Secretariat for Elders	-	182,500	-
	1503			Public Institutions (Personal Emoluments)	-	115,500	-
		010		Establishment Expenditure	-	115,500	-
	1509			Public Institutions (Other Operational Expenditure)	-	67,000	-
		006		Establishment Expenditure	-	17,000	-
		007		Elders Benefited Programmes	-	50,000	-
003				Financial Assistance for Elders over 70 years of age	-	13,550,005	-
	1501			Welfare Programmes	-	13,550,005	-
004				Financial Assistance for Elders over 100 years of age	-	33,585	-
	1501			Welfare Programmes	-	33,585	-
Capital Expenditure					-	5,000	-
002				National Secretariat for Elders	-	5,000	-
	2201			Public Institutions	-	5,000	-
Total Expenditure					-	13,771,090	-
Total Financing					-	13,771,090	-
Domestic					-	13,771,090	-
11				Domestic Funds	-	13,771,090	-

## Head 216 - Department of Social Services Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>624,164</b>	<b>786,500</b>	<b>888,000</b>
<b>Personal Emoluments</b>	<b>428,220</b>	<b>562,900</b>	<b>653,500</b>
Salaries and Wages	328,116	390,200	436,000
Overtime and Holiday Payments	6,807	8,500	8,500
Other Allowances	93,297	164,200	209,000
<b>Travelling Expenses</b>	<b>8,925</b>	<b>12,800</b>	<b>12,900</b>
Domestic	8,765	11,800	11,800
Foreign	159	1,000	1,100
<b>Supplies</b>	<b>35,386</b>	<b>49,000</b>	<b>51,200</b>
Stationery and Office Requisites	4,558	4,800	5,500
Fuel	3,659	7,200	8,200
Diets and Uniforms	27,092	36,800	37,300
Medical Supplies	77	200	200
<b>Maintenance Expenditure</b>	<b>3,062</b>	<b>2,650</b>	<b>2,800</b>
Vehicles	1,628	1,550	1,600
Plant and Machinery	837	750	800
Buildings and Structures	598	350	400
<b>Services</b>	<b>96,900</b>	<b>77,650</b>	<b>86,100</b>
Transport	744	2,050	2,100
Postal and Communication	6,606	4,750	5,300
Electricity and Water	3,118	4,500	5,000
Rents and Local Taxes	46,664	35,500	42,100
Lease Rental for Vehicles procured	6,056	6,050	6,100
Under Operational Leasing	6,056	6,050	6,100
Other	33,711	24,800	25,500
<b>Transfers</b>	<b>51,606</b>	<b>81,500</b>	<b>81,500</b>
Welfare Programmes	38,094	56,500	56,500
Property Loan Interest to Public Servants	4,211	6,000	6,000
Other	9,301	19,000	19,000
<b>Other Recurrent Expenditure</b>	<b>66</b>	<b>-</b>	<b>-</b>
Losses and Write Off	66	-	-
<b>Capital Expenditure</b>	<b>76,967</b>	<b>39,000</b>	<b>36,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,135</b>	<b>11,800</b>	<b>13,000</b>
Buildings and Structures	7,209	10,000	10,000
Plant, Machinery and Equipment	7	600	600
Vehicles	918	1,200	2,400
<b>Acquisition of Capital Assets</b>	<b>58,499</b>	<b>15,200</b>	<b>10,000</b>
Furniture and Office Equipment	6,995	3,000	-
Plant, Machinery and Equipment	1,813	1,200	-
Buildings and Structures	49,691	11,000	10,000
<b>Capacity Building</b>	<b>1,238</b>	<b>1,500</b>	<b>2,000</b>
Staff Training	1,238	1,500	2,000
<b>Other Capital Expenditure</b>	<b>9,095</b>	<b>10,500</b>	<b>11,000</b>
Research and Development	53	-	-
Other	9,042	10,500	11,000
<b>Total Expenditure</b>	<b>701,131</b>	<b>825,500</b>	<b>924,000</b>
<b>Total Financing</b>	<b>701,131</b>	<b>825,500</b>	<b>924,000</b>
Domestic	701,130	825,500	924,000



### Employment Profile

Category	Approved	Actual
Senior Level	9	8
Tertiary Level	492	256
Secondary Level	562	604
Primary Level	116	97
Other (Casual/Temporary/Contract etc.)	18	5
<b>Total</b>	<b>1,197</b>	<b>970</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

**HEAD - 216 Department of Social Services**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>89,788</b>	<b>87,000</b>	<b>100,000</b>
				<b>Personal Emoluments</b>	<b>26,997</b>	<b>31,500</b>	<b>36,500</b>
	1001			Salaries and Wages	19,391	21,000	24,000
	1002			Overtime and Holiday Payments	1,222	1,500	1,500
	1003			Other Allowances	6,384	9,000	11,000
				<b>Travelling Expenses</b>	<b>293</b>	<b>1,000</b>	<b>1,000</b>
	1101			Domestic	293	500	500
	1102			Foreign	-	500	500
				<b>Supplies</b>	<b>4,016</b>	<b>5,200</b>	<b>6,200</b>
	1201			Stationery and Office Requisites	1,497	1,500	2,000
	1202			Fuel	2,429	3,500	4,000
	1203			Diets and Uniforms	89	200	200
				<b>Maintenance Expenditure</b>	<b>1,014</b>	<b>1,000</b>	<b>1,000</b>
	1301			Vehicles	681	700	700
	1302			Plant and Machinery	333	300	300
				<b>Services</b>	<b>57,183</b>	<b>47,800</b>	<b>54,800</b>
	1401			Transport	594	1,700	1,700
	1402			Postal and Communication	1,259	800	1,000
	1403			Electricity and Water	1,282	2,000	2,000
	1404			Rents and Local Taxes	46,644	35,450	42,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	6,056	6,050	6,100
	1409			Other	1,348	1,800	2,000
				<b>Transfers</b>	<b>219</b>	<b>500</b>	<b>500</b>
	1506			Property Loan Interest to Public Servants	219	500	500
				<b>Other Recurrent Expenditure</b>	<b>66</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	66	-	-
				<b>Capital Expenditure</b>	<b>2,772</b>	<b>2,000</b>	<b>2,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,113</b>	<b>800</b>	<b>1,500</b>
	2001			Buildings and Structures	661	-	-
	2002			Plant, Machinery and Equipment	-	100	100
	2003			Vehicles	453	700	1,400
				<b>Acquisition of Capital Assets</b>	<b>1,105</b>	<b>700</b>	<b>-</b>
	2102			Furniture and Office Equipment	1,000	500	-
	2103			Plant, Machinery and Equipment	105	200	-
				<b>Capacity Building</b>	<b>500</b>	<b>500</b>	<b>500</b>
	2401			Staff Training	500	500	500
				<b>Other Capital Expenditure</b>	<b>53</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	53	-	-
				<b>Total Expenditure</b>	<b>92,560</b>	<b>89,000</b>	<b>102,000</b>
				<b>Total Financing</b>	<b>92,560</b>	<b>89,000</b>	<b>102,000</b>
				<b>Domestic</b>	<b>92,560</b>	<b>89,000</b>	<b>102,000</b>
11				Domestic Funds	92,559	89,000	102,000

**HEAD - 216 Department of Social Services**  
**2 - Development Activities**  
**02 - Financial Assistance for Social Services**

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2021 -	2022 Revised Budget	2023 Estimate
	<b>Recurrent Expenditure</b>	<b>306,717</b>	<b>423,350</b>	<b>515,000</b>
	<b>Personal Emoluments</b>	<b>289,419</b>	<b>402,600</b>	<b>494,000</b>
1001	Salaries and Wages	227,655	284,200	333,000
1002	Overtime and Holiday Payments	2,096	3,000	3,000
1003	Other Allowances	59,668	115,400	158,000
	<b>Travelling Expenses</b>	<b>7,597</b>	<b>10,250</b>	<b>10,300</b>
1101	Domestic	7,597	10,000	10,000
1102	Foreign	-	250	300
	<b>Supplies</b>	<b>2,189</b>	<b>2,500</b>	<b>2,700</b>
1201	Stationery and Office Requisites	2,042	2,200	2,400
1202	Fuel	100	200	200
1203	Diets and Uniforms	46	100	100
	<b>Maintenance Expenditure</b>	<b>194</b>	<b>200</b>	<b>200</b>
1301	Vehicles	99	100	100
1302	Plant and Machinery	95	100	100
	<b>Services</b>	<b>4,461</b>	<b>3,800</b>	<b>3,800</b>
1402	Postal and Communication	4,162	3,300	3,300
1409	Other	299	500	500
	<b>Transfers</b>	<b>2,857</b>	<b>4,000</b>	<b>4,000</b>
1506	Property Loan Interest to Public Servants	2,857	4,000	4,000
	<b>Capital Expenditure</b>	<b>3,379</b>	<b>1,500</b>	<b>1,000</b>
	<b>Acquisition of Capital Assets</b>	<b>3,000</b>	<b>1,000</b>	<b>-</b>
2102	Furniture and Office Equipment	3,000	1,000	-
	<b>Capacity Building</b>	<b>379</b>	<b>500</b>	<b>1,000</b>
2401	Staff Training	379	500	1,000
	<b>Total Expenditure</b>	<b>310,096</b>	<b>424,850</b>	<b>516,000</b>
	<b>Total Financing</b>	<b>310,096</b>	<b>424,850</b>	<b>516,000</b>
	<b>Domestic</b>	<b>310,096</b>	<b>424,850</b>	<b>516,000</b>
11	Domestic Funds	310,095	424,850	516,000

**HEAD - 216 Department of Social Services**  
**2 - Development Activities**  
**03 - Rehabilitation and Training Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>227,659</b>	<b>276,150</b>	<b>273,000</b>
				<b>Personal Emoluments</b>	<b>111,804</b>	<b>128,800</b>	<b>123,000</b>
	1001			Salaries and Wages	81,071	85,000	79,000
	1002			Overtime and Holiday Payments	3,489	4,000	4,000
	1003			Other Allowances	27,244	39,800	40,000
				<b>Travelling Expenses</b>	<b>1,034</b>	<b>1,550</b>	<b>1,600</b>
	1101			Domestic	875	1,300	1,300
	1102			Foreign	159	250	300
				<b>Supplies</b>	<b>29,182</b>	<b>41,300</b>	<b>42,300</b>
	1201			Stationery and Office Requisites	1,019	1,100	1,100
	1202			Fuel	1,130	3,500	4,000
	1203			Diets and Uniforms	26,956	36,500	37,000
	1204			Medical Supplies	77	200	200
				<b>Maintenance Expenditure</b>	<b>1,854</b>	<b>1,450</b>	<b>1,600</b>
	1301			Vehicles	847	750	800
	1302			Plant and Machinery	409	350	400
	1303			Buildings and Structures	598	350	400
				<b>Services</b>	<b>35,256</b>	<b>26,050</b>	<b>27,500</b>
	1401			Transport	150	350	400
	1402			Postal and Communication	1,185	650	1,000
	1403			Electricity and Water	1,836	2,500	3,000
	1404			Rents and Local Taxes	21	50	100
	1409			Other	32,064	22,500	23,000
				<b>Transfers</b>	<b>1,135</b>	<b>1,500</b>	<b>1,500</b>
	1506			Property Loan Interest to Public Servants	1,135	1,500	1,500
001				<b>Vocational Training Centers for Differently Abled</b>	<b>27,649</b>	<b>30,000</b>	<b>30,000</b>
	1501			Welfare Programmes	27,649	30,000	30,000
002				<b>Rehabilitation of drug Addicts</b>	<b>906</b>	<b>1,500</b>	<b>1,500</b>
	1501			Welfare Programmes	906	1,500	1,500
003				<b>Visually Handicapped Fund</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
	1508			Other	9,000	9,000	9,000
008				<b>Facilitate Recreational Activities of Differently Abled Children</b>	<b>301</b>	<b>10,000</b>	<b>10,000</b>
	1508			Other	301	10,000	10,000
013				<b>Daily Allowance for Differently Abled Students</b>	<b>9,540</b>	<b>25,000</b>	<b>25,000</b>
	1501			Welfare Programmes	9,540	25,000	25,000
				<b>Capital Expenditure</b>	<b>70,816</b>	<b>35,500</b>	<b>33,000</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,021</b>	<b>11,000</b>	<b>11,500</b>
	2001			Buildings and Structures	6,548	10,000	10,000
	2002			Plant, Machinery and Equipment	7	500	500
	2003			Vehicles	465	500	1,000
				<b>Acquisition of Capital Assets</b>	<b>6,462</b>	<b>3,500</b>	<b>-</b>
	2102			Furniture and Office Equipment	2,995	1,500	-
	2103			Plant, Machinery and Equipment	1,708	1,000	-
	2104			Buildings and Structures	1,760	1,000	-
				<b>Capacity Building</b>	<b>359</b>	<b>500</b>	<b>500</b>
	2401			Staff Training	359	500	500
005				<b>Community Based Rehabilitation Programme</b>	<b>9,042</b>	<b>10,500</b>	<b>11,000</b>
	2509			Other	9,042	10,500	11,000
006				<b>Modernization of Vocational Training Centers for Differently Aabled</b>	<b>2,829</b>	<b>10,000</b>	<b>10,000</b>
	2104			Buildings and Structures	2,829	10,000	10,000
010				<b>Construction of a Vocational Training Centre - Killinochchi</b>	<b>19,000</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	19,000	-	-
011				<b>Construction of a Vocational Training Centre - Batticaloa</b>	<b>25,000</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	25,000	-	-
012				<b>Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya</b>	<b>1,102</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	1,102	-	-
				<b>Total Expenditure</b>	<b>298,475</b>	<b>311,650</b>	<b>306,000</b>
				<b>Total Financing</b>	<b>298,475</b>	<b>311,650</b>	<b>306,000</b>
				<b>Domestic</b>	<b>298,475</b>	<b>311,650</b>	<b>306,000</b>
11				Domestic Funds	298,476	311,650	306,000

## Head 217 - Department of Probation and Child Care Services Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>333,870</b>	<b>370,740</b>	<b>384,000</b>
<b>Personal Emoluments</b>	<b>295,670</b>	<b>329,140</b>	<b>337,700</b>
Salaries and Wages	235,681	240,080	247,200
Overtime and Holiday Payments	974	1,000	1,300
Other Allowances	59,015	88,060	89,200
<b>Travelling Expenses</b>	<b>8,161</b>	<b>10,300</b>	<b>10,600</b>
Domestic	8,161	10,200	10,200
Foreign	-	100	400
<b>Supplies</b>	<b>4,559</b>	<b>4,560</b>	<b>7,000</b>
Stationery and Office Requisites	2,784	2,350	3,000
Fuel	1,300	2,000	3,100
Diets and Uniforms	468	210	900
Medical Supplies	7	-	-
<b>Maintenance Expenditure</b>	<b>1,659</b>	<b>2,000</b>	<b>2,500</b>
Vehicles	1,300	1,800	2,300
Plant and Machinery	359	200	200
<b>Services</b>	<b>19,787</b>	<b>21,450</b>	<b>22,900</b>
Postal and Communication	875	900	1,900
Electricity and Water	1,012	1,600	2,300
Rents and Local Taxes	16,609	18,000	18,000
Interest Payment for Leased Vehicles	689	500	200
Other	602	450	500
<b>Transfers</b>	<b>4,033</b>	<b>3,290</b>	<b>3,300</b>
Property Loan Interest to Public Servants	4,033	3,290	3,300
<b>Capital Expenditure</b>	<b>67,212</b>	<b>61,150</b>	<b>65,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>163</b>	<b>300</b>	<b>700</b>
Plant, Machinery and Equipment	41	150	300
Vehicles	123	150	400
<b>Acquisition of Capital Assets</b>	<b>2,631</b>	<b>2,700</b>	<b>2,400</b>
Furniture and Office Equipment	716	150	-
Plant, Machinery and Equipment	47	350	-
Software Development	-	50	-
Capital Payment for Leased Vehicles	1,869	2,150	2,400
<b>Capital Transfers</b>	<b>63,019</b>	<b>57,750</b>	<b>61,000</b>
Development Assistance	63,019	57,750	61,000
<b>Capacity Building</b>	<b>1,399</b>	<b>400</b>	<b>900</b>
Staff Training	1,399	400	900
<b>Total Expenditure</b>	<b>401,082</b>	<b>431,890</b>	<b>449,000</b>
<b>Total Financing</b>	<b>401,082</b>	<b>431,890</b>	<b>449,000</b>
Domestic	401,083	431,890	449,000

## Employment Profile

Category	Approved	Actual
Senior Level	8	5
Tertiary Level	229	225
Secondary Level	248	227
Primary Level	17	14
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>502</b>	<b>471</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

# HEAD - 217 Department of Probation and Child Care Services

## 1 - Operational Activities

### 01 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>37,882</b>	<b>43,700</b>	<b>44,000</b>
				<b>Personal Emoluments</b>	<b>15,751</b>	<b>19,200</b>	<b>16,900</b>
	1001			Salaries and Wages	11,507	12,880	11,200
	1002			Overtime and Holiday Payments	601	500	500
	1003			Other Allowances	3,643	5,820	5,200
				<b>Travelling Expenses</b>	<b>159</b>	<b>300</b>	<b>600</b>
	1101			Domestic	159	200	200
	1102			Foreign	-	100	400
				<b>Supplies</b>	<b>2,046</b>	<b>2,360</b>	<b>3,200</b>
	1201			Stationery and Office Requisites	1,300	1,100	1,500
	1202			Fuel	700	1,200	1,600
	1203			Diets and Uniforms	46	60	100
				<b>Maintenance Expenditure</b>	<b>995</b>	<b>1,100</b>	<b>1,400</b>
	1301			Vehicles	800	1,000	1,300
	1302			Plant and Machinery	195	100	100
				<b>Services</b>	<b>18,766</b>	<b>20,450</b>	<b>21,600</b>
	1402			Postal and Communication	766	700	1,400
	1403			Electricity and Water	890	1,400	1,800
	1404			Rents and Local Taxes	16,609	18,000	18,000
	1409			Other	500	350	400
				<b>Transfers</b>	<b>165</b>	<b>290</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	165	290	300
				<b>Capital Expenditure</b>	<b>789</b>	<b>450</b>	<b>1,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>131</b>	<b>100</b>	<b>500</b>
	2002			Plant, Machinery and Equipment	41	50	200
	2003			Vehicles	91	50	300
				<b>Acquisition of Capital Assets</b>	<b>358</b>	<b>150</b>	<b>-</b>
	2102			Furniture and Office Equipment	328	50	-
	2103			Plant, Machinery and Equipment	30	50	-
	2106			Software Development	-	50	-
				<b>Capacity Building</b>	<b>300</b>	<b>200</b>	<b>500</b>
	2401			Staff Training	300	200	500
				<b>Total Expenditure</b>	<b>38,671</b>	<b>44,150</b>	<b>45,000</b>
				<b>Total Financing</b>	<b>38,671</b>	<b>44,150</b>	<b>45,000</b>
				<b>Domestic</b>	<b>38,671</b>	<b>44,150</b>	<b>45,000</b>
11				Domestic Funds	38,671	44,150	45,000

**HEAD - 217 Department of Probation and Child Care Services**  
**2 - Development Activities**  
**02 - Probation and Child Care Services**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>295,987</b>	<b>327,040</b>	<b>340,000</b>
				<b>Personal Emoluments</b>	<b>279,919</b>	<b>309,940</b>	<b>320,800</b>
	1001			Salaries and Wages	224,174	227,200	236,000
	1002			Overtime and Holiday Payments	373	500	800
	1003			Other Allowances	55,372	82,240	84,000
				<b>Travelling Expenses</b>	<b>8,001</b>	<b>10,000</b>	<b>10,000</b>
	1101			Domestic	8,001	10,000	10,000
				<b>Supplies</b>	<b>2,513</b>	<b>2,200</b>	<b>3,800</b>
	1201			Stationery and Office Requisites	1,484	1,250	1,500
	1202			Fuel	600	800	1,500
	1203			Diets and Uniforms	422	150	800
	1204			Medical Supplies	7	-	-
				<b>Maintenance Expenditure</b>	<b>664</b>	<b>900</b>	<b>1,100</b>
	1301			Vehicles	500	800	1,000
	1302			Plant and Machinery	164	100	100
				<b>Services</b>	<b>1,022</b>	<b>1,000</b>	<b>1,300</b>
	1402			Postal and Communication	109	200	500
	1403			Electricity and Water	122	200	500
	1406			Interest Payment for Leased Vehicles	689	500	200
	1409			Other	102	100	100
				<b>Transfers</b>	<b>3,868</b>	<b>3,000</b>	<b>3,000</b>
	1506			Property Loan Interest to Public Servants	3,868	3,000	3,000
				<b>Capital Expenditure</b>	<b>66,424</b>	<b>60,700</b>	<b>64,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32</b>	<b>200</b>	<b>200</b>
	2002			Plant, Machinery and Equipment	-	100	100
	2003			Vehicles	32	100	100
				<b>Acquisition of Capital Assets</b>	<b>2,274</b>	<b>2,550</b>	<b>2,400</b>
	2102			Furniture and Office Equipment	388	100	-
	2103			Plant, Machinery and Equipment	17	300	-
	2108			Capital Payment for Leased Vehicles	1,869	2,150	2,400
				<b>Capacity Building</b>	<b>1,099</b>	<b>200</b>	<b>400</b>
	2401			Staff Training	1,099	200	400
003				<b>Refurbishment of Children's Homes</b>	<b>4,000</b>	<b>4,750</b>	<b>5,000</b>
	2202			Development Assistance	4,000	4,750	5,000
004				<b>Supervision of Children's Homes</b>	<b>4,348</b>	<b>5,000</b>	<b>5,000</b>
	2202			Development Assistance	4,348	5,000	5,000
005				<b>Empowerment of Vulnerable Children Providing Vocational Skills &amp; Financial Assistance</b>	<b>28,844</b>	<b>22,000</b>	<b>25,000</b>
	2202			Development Assistance	28,844	22,000	25,000
006				<b>Ensuring Child Rights</b>	<b>25,827</b>	<b>26,000</b>	<b>26,000</b>
	2202			Development Assistance	25,827	26,000	26,000
				<b>Total Expenditure</b>	<b>362,411</b>	<b>387,740</b>	<b>404,000</b>
				<b>Total Financing</b>	<b>362,411</b>	<b>387,740</b>	<b>404,000</b>
				<b>Domestic</b>	<b>362,411</b>	<b>387,740</b>	<b>404,000</b>
11				Domestic Funds	362,411	387,740	404,000



## Head 331 - Department of Samurdhi Development Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>78,925,623</b>	<b>83,203,600</b>	<b>106,684,000</b>
<b>Personal Emoluments</b>	<b>15,467,986</b>	<b>17,468,100</b>	<b>19,857,000</b>
Salaries and Wages	11,814,933	12,219,500	13,750,000
Overtime and Holiday Payments	30,140	23,000	23,000
Other Allowances	3,622,913	5,225,600	6,084,000
<b>Travelling Expenses</b>	<b>182,815</b>	<b>204,500</b>	<b>255,000</b>
Domestic	182,815	204,500	255,000
<b>Supplies</b>	<b>52,902</b>	<b>64,700</b>	<b>81,700</b>
Stationery and Office Requisites	26,801	19,500	25,000
Fuel	24,786	44,000	55,000
Diets and Uniforms	708	700	700
Other	607	500	1,000
<b>Maintenance Expenditure</b>	<b>44,578</b>	<b>35,500</b>	<b>47,500</b>
Vehicles	36,073	30,000	40,000
Plant and Machinery	5,924	4,000	6,000
Buildings and Structures	2,582	1,500	1,500
<b>Services</b>	<b>96,138</b>	<b>103,900</b>	<b>115,900</b>
Transport	4,255	5,000	5,000
Postal and Communication	17,894	19,000	25,000
Electricity and Water	5,938	5,900	6,900
Rents and Local Taxes	54,036	60,000	65,000
Lease Rental for Vehicles procured Under Operational Leasing	2,352	-	-
Other	11,662	14,000	14,000
<b>Transfers</b>	<b>63,081,204</b>	<b>65,326,800</b>	<b>86,326,800</b>
Welfare Programmes	62,565,034	65,000,000	86,000,000
Retirement Benefits	497,194	300,000	300,000
Property Loan Interest to Public Servants	18,976	26,800	26,800
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>
Implementation of the Official Languages Policy	-	100	100
<b>Capital Expenditure</b>	<b>515,472</b>	<b>164,700</b>	<b>166,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,124</b>	<b>11,200</b>	<b>12,500</b>
Buildings and Structures	800	3,000	3,000
Plant, Machinery and Equipment	181	2,200	2,500
Vehicles	1,143	6,000	7,000
<b>Acquisition of Capital Assets</b>	<b>2,779</b>	<b>1,500</b>	<b>-</b>
Furniture and Office Equipment	2,492	1,000	-
Plant, Machinery and Equipment	287	500	-
<b>Capacity Building</b>	<b>5,977</b>	<b>2,000</b>	<b>3,500</b>
Staff Training	5,977	2,000	3,500
<b>Other Capital Expenditure</b>	<b>504,592</b>	<b>150,000</b>	<b>150,000</b>
Other	504,592	150,000	150,000
<b>Total Expenditure</b>	<b>79,441,095</b>	<b>83,368,300</b>	<b>106,850,000</b>
<b>Total Financing</b>	<b>79,441,095</b>	<b>83,368,300</b>	<b>106,850,000</b>
Domestic	79,441,095	83,368,300	106,850,000

### Employment Profile

Category	Approved	Actual
Senior Level	107	67
Tertiary Level	1,942	1,684
Secondary Level	25,510	22,461
Primary Level	516	434
Other (Casual/Temporary/Contract etc.)	-	1
<b>Total</b>	<b>28,075</b>	<b>24,647</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

# HEAD - 331 Department of Samurdhi Development

## 1 - Operational Activities

### 01 - Administration and Establishment Services

Rs '000

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	<b>425,793</b>	<b>453,200</b>	<b>502,000</b>
			<b>Personal Emoluments</b>	<b>300,146</b>	<b>313,200</b>	<b>342,000</b>
	1001		Salaries and Wages	235,463	219,500	250,000
	1002		Overtime and Holiday Payments	8,970	10,000	8,000
	1003		Other Allowances	55,714	83,700	84,000
			<b>Travelling Expenses</b>	<b>2,792</b>	<b>4,500</b>	<b>5,000</b>
	1101		Domestic	2,792	4,500	5,000
			<b>Supplies</b>	<b>21,784</b>	<b>31,200</b>	<b>35,700</b>
	1201		Stationery and Office Requisites	7,222	4,500	5,000
	1202		Fuel	14,196	26,000	30,000
	1203		Diets and Uniforms	204	200	200
	1205		Other	162	500	500
			<b>Maintenance Expenditure</b>	<b>27,303</b>	<b>22,000</b>	<b>32,500</b>
	1301		Vehicles	24,998	20,000	30,000
	1302		Plant and Machinery	2,122	1,500	2,000
	1303		Buildings and Structures	183	500	500
			<b>Services</b>	<b>72,134</b>	<b>80,400</b>	<b>84,900</b>
	1401		Transport	3,815	5,000	5,000
	1402		Postal and Communication	3,637	4,500	5,000
	1403		Electricity and Water	759	900	900
	1404		Rents and Local Taxes	53,849	60,000	65,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	2,352	-	-
	1409		Other	7,722	10,000	9,000
			<b>Transfers</b>	<b>1,634</b>	<b>1,800</b>	<b>1,800</b>
	1506		Property Loan Interest to Public Servants	1,634	1,800	1,800
			<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>
	1703		Implementation of the Official Languages Policy	-	100	100
			<b>Capital Expenditure</b>	<b>4,689</b>	<b>7,200</b>	<b>8,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,274</b>	<b>5,700</b>	<b>6,500</b>
	2001		Buildings and Structures	100	1,000	1,000
	2002		Plant, Machinery and Equipment	181	200	500
	2003		Vehicles	993	4,500	5,000
			<b>Acquisition of Capital Assets</b>	<b>500</b>	<b>500</b>	<b>-</b>
	2102		Furniture and Office Equipment	500	500	-
			<b>Capacity Building</b>	<b>2,915</b>	<b>1,000</b>	<b>1,500</b>
	2401		Staff Training	2,915	1,000	1,500
			<b>Total Expenditure</b>	<b>430,482</b>	<b>460,400</b>	<b>510,000</b>
			<b>Total Financing</b>	<b>430,482</b>	<b>460,400</b>	<b>510,000</b>
			<b>Domestic</b>	<b>430,482</b>	<b>460,400</b>	<b>510,000</b>
11			Domestic Funds	430,483	460,400	510,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>78,499,829</b>	<b>82,750,400</b>	<b>106,182,000</b>
				<b>Personal Emoluments</b>	<b>15,167,839</b>	<b>17,154,900</b>	<b>19,515,000</b>
	1001			Salaries and Wages	11,579,471	12,000,000	13,500,000
	1002			Overtime and Holiday Payments	21,170	13,000	15,000
	1003			Other Allowances	3,567,199	5,141,900	6,000,000
				<b>Travelling Expenses</b>	<b>180,023</b>	<b>200,000</b>	<b>250,000</b>
	1101			Domestic	180,023	200,000	250,000
				<b>Supplies</b>	<b>31,119</b>	<b>33,500</b>	<b>46,000</b>
	1201			Stationery and Office Requisites	19,579	15,000	20,000
	1202			Fuel	10,590	18,000	25,000
	1203			Diets and Uniforms	504	500	500
	1205			Other	446	-	500
				<b>Maintenance Expenditure</b>	<b>17,275</b>	<b>13,500</b>	<b>15,000</b>
	1301			Vehicles	11,074	10,000	10,000
	1302			Plant and Machinery	3,802	2,500	4,000
	1303			Buildings and Structures	2,399	1,000	1,000
				<b>Services</b>	<b>24,004</b>	<b>23,500</b>	<b>31,000</b>
	1401			Transport	440	-	-
	1402			Postal and Communication	14,257	14,500	20,000
	1403			Electricity and Water	5,179	5,000	6,000
	1404			Rents and Local Taxes	187	-	-
	1409			Other	3,940	4,000	5,000
				<b>Transfers</b>	<b>514,536</b>	<b>325,000</b>	<b>325,000</b>
	1502			Retirement Benefits	497,194	300,000	300,000
	1506			Property Loan Interest to Public Servants	17,342	25,000	25,000
001				<b>Samurdhi Relief Assistance</b>	<b>55,400,042</b>	<b>55,500,000</b>	<b>66,000,000</b>
	1501			Welfare Programmes	55,400,042	55,500,000	66,000,000
005				<b>Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance</b>	<b>7,164,991</b>	<b>9,500,000</b>	<b>20,000,000</b>
	1501			Welfare Programmes	7,164,991	9,500,000	20,000,000
				<b>Capital Expenditure</b>	<b>510,784</b>	<b>157,500</b>	<b>158,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>850</b>	<b>5,500</b>	<b>6,000</b>
	2001			Buildings and Structures	700	2,000	2,000
	2002			Plant, Machinery and Equipment	-	2,000	2,000
	2003			Vehicles	150	1,500	2,000
				<b>Acquisition of Capital Assets</b>	<b>2,279</b>	<b>1,000</b>	<b>-</b>
	2102			Furniture and Office Equipment	1,992	500	-
	2103			Plant, Machinery and Equipment	287	500	-
				<b>Capacity Building</b>	<b>3,063</b>	<b>1,000</b>	<b>2,000</b>
	2401			Staff Training	3,063	1,000	2,000
003				<b>Empowering Samurdhi Benificiaries</b>	<b>504,592</b>	<b>150,000</b>	<b>150,000</b>
	2509			Other	504,592	150,000	150,000
				<b>Total Expenditure</b>	<b>79,010,613</b>	<b>82,907,900</b>	<b>106,340,000</b>
				<b>Total Financing</b>	<b>79,010,613</b>	<b>82,907,900</b>	<b>106,340,000</b>
				<b>Domestic</b>	<b>79,010,613</b>	<b>82,907,900</b>	<b>106,340,000</b>
11				Domestic Funds	79,010,613	82,907,900	106,340,000

# **Ministry of Ports, Shipping and Aviation**



## Ministry of Ports, Shipping and Aviation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No	SDG Target No
<b>Total Recurrent</b>				<b>1,516</b>				
Personal Emoluments				<b>174</b>			9	9.1
Other Recurrent				<b>1,342</b>			9	9.1
<b>Total Capital</b>				<b>2,160</b>				
<b>Domestic Funded Projects</b>								

System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document	50	2019 - 2022	44.9	5	Issue Seafarer Identity Document to all Sri Lankan Seafarers in line with ILO Convention by adding Biometric Features	No. of Certificates issued No. of Trainees	9	9.1
--	----	-------------	------	---	---	---	---	-----

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No	SDG Target No
Sooriyawewa International Cricket Stadium	3,950.85	Peoples Bank terms Loan Repayment	658.5	330	Completion of installments	% of Repayment	9	9.1
<b>Foreign Funded Projects</b>								
Port Access Elevated Highway Project (GOSL-ADB)	1,440 New Revised Should be 2,200	2021-2022	311	1,320	Construction Nos. 4 of workshop buildings for Sri Lanka Ports Authority	% of Physical Progress	9	9.1
Feasibility Study for Colombo North Port Development Project (GOSL-ADB)	714.86	2020-2022	341.7	120	Completion 100% of feasibility Study	Feasibility Study Report	9	9.1



Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No	SDG Target No
Rehabilitation of Kankesanthurai Harbor (GOSL - India)	10,755	2018-2022	196	360	constructions of the Kankesanthurai Harbor	% of Physical Progress	9	9.1
<b>Other Capital</b>				<b>25</b>				
<b>Total</b>				<b>3,676</b>				

## Employment Profile

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

## ESTIMATES 2023

### Ministry of Ports, Shipping and Aviation

#### Key Functions

- Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of ports, shipping and aviation, and those subjects that come under the purview of Departments, Statutory institutions and Public Corporations listed under the purview of ministry based on the national policies implemented by the government
- Provision of public services under the purview of the Ministry in an efficient and people friendly manner
- Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste
- Development and Management of Commercial Harbors and expanding their investment opportunities
  - Development of Container yards
- Development and administration of port oil installations, light houses and beacons, other than those belonging to Admiralty
  - Arbitration of disputes between shipping service providers and users
  - Establishment of rules of competition for shipping services
- Assist in establishing consultative coordination between shipping services and users
  - Receiving wrecks and ocean salvages
  - Freight and Shipping Services
  - Coastwise passenger traffic
- Ship owning, Operating, Ship Managing, Ship Brokering and Agency Services
  - Custom House Agency and total Logistics Solution
- Developing and regulating International and Domestic airports
  - Regulating levy of charges and quality of service delivery by airports
- Entering into agreements with other countries for expansion of international air services and adoption of other requisite measures

Promotion and regulation of functions relating to use of airports in Sri Lanka by foreign countries

Expansion of air cargo facilities

Promotion of domestic air travel

Regulation of private air services

Registration of Aircraft

Supervising all institutions referred to under the purview of ministry and matters relating to all subjects assigned to such Institutions

Supervision of all Institutions listed under the purview of ministry

### **Departments**

Merchant Shipping Secretariat

### **Statutory Boards / State Owned Enterprises**

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

**Ministry of Ports, Shipping and Aviation**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>655,105</b>	<b>1,032,175</b>	<b>1,516,000</b>
<b>Personal Emoluments</b>	<b>113,427</b>	<b>192,850</b>	<b>174,300</b>
Salaries and Wages	72,972	121,100	109,200
Overtime and Holiday Payments	5,894	15,350	13,200
Other Allowances	34,560	56,400	51,900
<b>Travelling Expenses</b>	<b>2,217</b>	<b>5,700</b>	<b>7,700</b>
Domestic	2,217	4,200	3,300
Foreign	-	1,500	4,400
<b>Supplies</b>	<b>21,634</b>	<b>45,175</b>	<b>69,150</b>
Stationery and Office Requisites	10,071	11,260	12,000
Fuel	11,266	32,375	55,450
Diets and Uniforms	96	340	500
Other	201	1,200	1,200
<b>Maintenance Expenditure</b>	<b>13,797</b>	<b>22,970</b>	<b>20,800</b>
Vehicles	8,967	15,850	14,500
Plant and Machinery	4,830	6,770	6,100
Buildings and Structures	-	350	200
<b>Services</b>	<b>49,297</b>	<b>100,950</b>	<b>105,800</b>
Transport	6,967	17,700	15,300
Postal and Communication	2,852	6,850	5,000
Electricity and Water	6,169	11,350	18,000
Rents and Local Taxes	24,329	52,500	60,500
Lease Rental for Vehicles procured Under Operational Leasing	1,631	1,900	-
Other	7,348	10,650	7,000
<b>Transfers</b>	<b>454,457</b>	<b>664,250</b>	<b>1,138,100</b>
Retirement Benefits	-	800	-
Public Institutions (Personal Emoluments)	65,000	65,000	132,000
Subscriptions and Contributions Fee	8,329	5,300	1,200
Property Loan Interest to Public Servants	948	2,400	1,800
Other	24	50	100
Public Institutions (Other Operational Expenditure)	380,156	590,700	1,003,000
<b>Other Recurrent Expenditure</b>	<b>276</b>	<b>280</b>	<b>150</b>
Losses and Write Off	73	-	-
Implementation of the Official Languages Policy	203	280	150
<b>Capital Expenditure</b>	<b>751,646</b>	<b>4,776,600</b>	<b>2,160,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,684</b>	<b>13,250</b>	<b>13,000</b>
Buildings and Structures	-	850	600
Plant, Machinery and Equipment	181	1,900	1,200
Vehicles	9,503	10,500	11,200
<b>Acquisition of Capital Assets</b>	<b>4,062</b>	<b>3,250</b>	<b>500</b>
Furniture and Office Equipment	1,808	1,650	500
Plant, Machinery and Equipment	1,074	1,600	-
Land and Land Improvements	1,181	-	-
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>700,000</b>	<b>300,000</b>
On-Lending	-	700,000	300,000

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Capacity Building</b>	<b>99</b>	<b>2,400</b>	<b>1,500</b>
Staff Training	99	2,400	1,500
<b>Other Capital Expenditure</b>	<b>737,801</b>	<b>4,057,700</b>	<b>1,845,000</b>
Infrastructure Development	408,563	3,727,700	1,515,000
Other	329,238	330,000	330,000
<b>Total Expenditure</b>	<b>1,406,752</b>	<b>5,808,775</b>	<b>3,676,000</b>
<b>Total Financing</b>	<b>1,406,752</b>	<b>5,808,775</b>	<b>3,676,000</b>
Domestic	1,031,562	4,048,775	1,956,000
Foreign	375,188	1,760,000	1,720,000

**Ministry of Ports, Shipping and Aviation  
Programme Summary**

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>176 -</b>	<b>Minister of Ports and Shipping</b>			
	<b>Operational Activities</b>	<b>287,614</b>	<b>362,275</b>	<b>416,100</b>
	Recurrent Expenditure	274,949	345,675	403,100
	Capital Expenditure	12,665	16,600	13,000
	<b>Development Activities</b>	<b>1,119,138</b>	<b>5,337,700</b>	<b>3,143,000</b>
	Recurrent Expenditure	380,156	590,700	1,003,000
	Capital Expenditure	738,982	4,747,000	2,140,000
	<b>Total Expenditure</b>	<b>1,406,752</b>	<b>5,699,975</b>	<b>3,559,100</b>
	Recurrent Expenditure	655,105	936,375	1,406,100
	Capital Expenditure	751,647	4,763,600	2,153,000
<b>336 -</b>	<b>Merchant Shipping Secretariat</b>			
	<b>Development Activities</b>	<b>-</b>	<b>108,800</b>	<b>116,900</b>
	Recurrent Expenditure	-	95,800	109,900
	Capital Expenditure	-	13,000	7,000
	<b>Total Expenditure</b>	<b>-</b>	<b>108,800</b>	<b>116,900</b>
	<b>Grand Total</b>	<b>1,406,752</b>	<b>5,808,775</b>	<b>3,676,000</b>
	<b>Total Recurrent</b>	<b>655,105</b>	<b>1,032,175</b>	<b>1,516,000</b>
	<b>Total Capital</b>	<b>751,646</b>	<b>4,776,600</b>	<b>2,160,000</b>

## Head 176 - Minister of Ports, Shipping and Aviation Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>655,105</b>	<b>936,375</b>	<b>1,406,100</b>
<b>Personal Emoluments</b>	<b>113,427</b>	<b>145,850</b>	<b>120,100</b>
Salaries and Wages	72,972	93,100	77,200
Overtime and Holiday Payments	5,894	14,850	12,000
Other Allowances	34,560	37,900	30,900
<b>Travelling Expenses</b>	<b>2,217</b>	<b>5,400</b>	<b>7,400</b>
Domestic	2,217	3,900	3,000
Foreign	-	1,500	4,400
<b>Supplies</b>	<b>21,634</b>	<b>36,975</b>	<b>56,750</b>
Stationery and Office Requisites	10,071	7,260	8,000
Fuel	11,266	28,375	47,450
Diets and Uniforms	96	240	300
Other	201	1,100	1,000
<b>Maintenance Expenditure</b>	<b>13,797</b>	<b>16,370</b>	<b>14,100</b>
Vehicles	8,967	14,350	13,000
Plant and Machinery	4,830	1,770	1,100
Buildings and Structures	-	250	-
<b>Services</b>	<b>49,297</b>	<b>72,950</b>	<b>71,100</b>
Transport	6,967	13,700	11,100
Postal and Communication	2,852	5,850	4,000
Electricity and Water	6,169	5,350	8,000
Rents and Local Taxes	24,329	38,500	44,000
Lease Rental for Vehicles procured Under Operational Leasing	1,631	1,900	-
Other	7,348	7,650	4,000
<b>Transfers</b>	<b>454,457</b>	<b>658,650</b>	<b>1,136,600</b>
Retirement Benefits	-	800	-
Public Institutions (Personal Emoluments)	65,000	65,000	132,000
Subscriptions and Contributions Fee	8,329	-	-
Property Loan Interest to Public Servants	948	2,100	1,500
Other	24	50	100
Public Institutions (Other Operational Expenditure)	380,156	590,700	1,003,000
<b>Other Recurrent Expenditure</b>	<b>276</b>	<b>180</b>	<b>50</b>
Losses and Write Off	73	-	-
Implementation of the Official Languages Policy	203	180	50
<b>Capital Expenditure</b>	<b>751,646</b>	<b>4,763,600</b>	<b>2,153,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,684</b>	<b>11,950</b>	<b>12,000</b>
Buildings and Structures	-	250	-
Plant, Machinery and Equipment	181	1,700	1,000
Vehicles	9,503	10,000	11,000
<b>Acquisition of Capital Assets</b>	<b>4,062</b>	<b>3,250</b>	<b>500</b>
Furniture and Office Equipment	1,808	1,650	500
Plant, Machinery and Equipment	1,074	1,600	-
Land and Land Improvements	1,181	-	-
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>700,000</b>	<b>300,000</b>
On-Lending	-	700,000	300,000
<b>Capacity Building</b>	<b>99</b>	<b>1,400</b>	<b>500</b>
Staff Training	99	1,400	500
<b>Other Capital Expenditure</b>	<b>737,801</b>	<b>4,047,000</b>	<b>1,840,000</b>
Infrastructure Development	408,563	3,717,000	1,510,000
Other	329,238	330,000	330,000
<b>Total Expenditure</b>	<b>1,406,752</b>	<b>5,699,975</b>	<b>3,559,100</b>



Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>1,406,752</b>	<b>5,699,975</b>	<b>3,559,100</b>
Domestic	1,031,562	3,939,975	1,839,100
Foreign	375,188	1,760,000	1,720,000

### Employment Profile

Category	Approved	Actual
Senior Level	36	30
Tertiary Level	04	01
Secondary Level	87	75
Primary Level	48	37
Other (Casual/Temporary/Contract etc.)	08	05
<b>Total</b>	<b>183</b>	<b>148</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

# HEAD - 176 Minister of Ports, Shipping and Aviation

## 1 - Operational Activities

### 01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>31,624</b>	<b>29,420</b>	<b>83,100</b>
				<b>Personal Emoluments</b>	<b>15,408</b>	<b>13,700</b>	<b>21,800</b>
	1001			Salaries and Wages	8,667	7,500	12,600
	1002			Overtime and Holiday Payments	3,025	2,200	5,500
	1003			Other Allowances	3,716	4,000	3,700
				<b>Travelling Expenses</b>	<b>1,542</b>	<b>1,000</b>	<b>4,000</b>
	1101			Domestic	1,542	1,000	2,000
	1102			Foreign	-	-	2,000
				<b>Supplies</b>	<b>6,271</b>	<b>6,920</b>	<b>32,100</b>
	1201			Stationery and Office Requisites	1,950	850	4,000
	1202			Fuel	4,321	6,000	28,000
	1203			Diets and Uniforms	-	70	100
				<b>Maintenance Expenditure</b>	<b>4,802</b>	<b>2,400</b>	<b>6,600</b>
	1301			Vehicles	4,764	2,300	6,000
	1302			Plant and Machinery	37	100	600
				<b>Services</b>	<b>3,602</b>	<b>5,400</b>	<b>18,600</b>
	1401			Transport	1	1,500	3,600
	1402			Postal and Communication	796	1,000	2,000
	1403			Electricity and Water	52	500	2,000
	1404			Rents and Local Taxes	-	-	10,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,631	1,900	-
	1409			Other	1,121	500	1,000
				<b>Capital Expenditure</b>	<b>4,968</b>	<b>3,500</b>	<b>6,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,208</b>	<b>3,250</b>	<b>5,500</b>
	2002			Plant, Machinery and Equipment	47	250	500
	2003			Vehicles	4,161	3,000	5,000
				<b>Acquisition of Capital Assets</b>	<b>760</b>	<b>250</b>	<b>500</b>
	2102			Furniture and Office Equipment	760	250	500
				<b>Total Expenditure</b>	<b>36,593</b>	<b>32,920</b>	<b>89,100</b>
				<b>Total Financing</b>	<b>36,593</b>	<b>32,920</b>	<b>89,100</b>
				<b>Domestic</b>	<b>36,593</b>	<b>32,920</b>	<b>89,100</b>
11				Domestic Funds	36,591	32,920	89,100

# HEAD - 176 Minister of Ports, Shipping and Aviation

## 1 - Operational Activities

### 02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>150,017</b>	<b>151,300</b>	<b>320,000</b>
				<b>Personal Emoluments</b>	<b>54,621</b>	<b>54,000</b>	<b>98,300</b>
	1001			Salaries and Wages	39,195	35,000	64,600
	1002			Overtime and Holiday Payments	2,100	3,000	6,500
	1003			Other Allowances	13,325	16,000	27,200
				<b>Travelling Expenses</b>	<b>512</b>	<b>500</b>	<b>3,400</b>
	1101			Domestic	512	500	1,000
	1102			Foreign	-	-	2,400
				<b>Supplies</b>	<b>8,107</b>	<b>9,700</b>	<b>24,650</b>
	1201			Stationery and Office Requisites	3,121	1,500	4,000
	1202			Fuel	4,831	8,000	19,450
	1203			Diets and Uniforms	80	100	200
	1205			Other	75	100	1,000
				<b>Maintenance Expenditure</b>	<b>4,114</b>	<b>4,200</b>	<b>7,500</b>
	1301			Vehicles	3,827	4,000	7,000
	1302			Plant and Machinery	286	200	500
				<b>Services</b>	<b>16,834</b>	<b>17,000</b>	<b>52,500</b>
	1401			Transport	3,652	4,000	7,500
	1402			Postal and Communication	1,200	1,000	2,000
	1403			Electricity and Water	8	1,000	6,000
	1404			Rents and Local Taxes	8,628	8,000	34,000
	1409			Other	3,345	3,000	3,000
				<b>Transfers</b>	<b>65,701</b>	<b>65,850</b>	<b>133,600</b>
	1503			Public Institutions (Personal Emoluments)	65,000	65,000	132,000
	1506			Property Loan Interest to Public Servants	677	800	1,500
	1508			Other	24	50	100
				<b>Other Recurrent Expenditure</b>	<b>129</b>	<b>50</b>	<b>50</b>
	1701			Losses and Write Off	73	-	-
	1703			Implementation of the Official Languages Policy	55	50	50
				<b>Capital Expenditure</b>	<b>5,827</b>	<b>1,450</b>	<b>7,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,986</b>	<b>1,100</b>	<b>6,500</b>
	2002			Plant, Machinery and Equipment	86	100	500
	2003			Vehicles	4,899	1,000	6,000
				<b>Acquisition of Capital Assets</b>	<b>742</b>	<b>-</b>	<b>-</b>
	2102			Furniture and Office Equipment	668	-	-
	2103			Plant, Machinery and Equipment	74	-	-
				<b>Capacity Building</b>	<b>99</b>	<b>350</b>	<b>500</b>
	2401			Staff Training	99	350	500
				<b>Total Expenditure</b>	<b>155,844</b>	<b>152,750</b>	<b>327,000</b>
				<b>Total Financing</b>	<b>155,844</b>	<b>152,750</b>	<b>327,000</b>
				<b>Domestic</b>	<b>155,844</b>	<b>152,750</b>	<b>327,000</b>
11				Domestic Funds	155,840	152,750	327,000

**HEAD - 176 Minister of Ports, Shipping and Aviation**  
**1 - Operational Activities**  
**03 - Merchant Shipping Secretariat**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>93,308</b>	<b>-</b>	<b>-</b>
				<b>Personal Emoluments</b>	<b>43,398</b>	<b>-</b>	<b>-</b>
	1001			Salaries and Wages	25,109	-	-
	1002			Overtime and Holiday Payments	770	-	-
	1003			Other Allowances	17,519	-	-
				<b>Travelling Expenses</b>	<b>164</b>	<b>-</b>	<b>-</b>
	1101			Domestic	164	-	-
				<b>Supplies</b>	<b>7,256</b>	<b>-</b>	<b>-</b>
	1201			Stationery and Office Requisites	5,000	-	-
	1202			Fuel	2,114	-	-
	1203			Diets and Uniforms	16	-	-
	1205			Other	126	-	-
				<b>Maintenance Expenditure</b>	<b>4,882</b>	<b>-</b>	<b>-</b>
	1301			Vehicles	376	-	-
	1302			Plant and Machinery	4,506	-	-
				<b>Services</b>	<b>28,861</b>	<b>-</b>	<b>-</b>
	1401			Transport	3,315	-	-
	1402			Postal and Communication	856	-	-
	1403			Electricity and Water	6,108	-	-
	1404			Rents and Local Taxes	15,701	-	-
	1409			Other	2,882	-	-
				<b>Transfers</b>	<b>8,599</b>	<b>-</b>	<b>-</b>
	1505			Subscriptions and Contributions Fee	8,329	-	-
	1506			Property Loan Interest to Public Servants	271	-	-
				<b>Other Recurrent Expenditure</b>	<b>148</b>	<b>-</b>	<b>-</b>
	1703			Implementation of the Official Languages Policy	148	-	-
				<b>Capital Expenditure</b>	<b>1,869</b>	<b>-</b>	<b>-</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>490</b>	<b>-</b>	<b>-</b>
	2002			Plant, Machinery and Equipment	48	-	-
	2003			Vehicles	442	-	-
				<b>Acquisition of Capital Assets</b>	<b>1,379</b>	<b>-</b>	<b>-</b>
	2102			Furniture and Office Equipment	380	-	-
	2103			Plant, Machinery and Equipment	1,000	-	-
				<b>Total Expenditure</b>	<b>95,177</b>	<b>-</b>	<b>-</b>
				<b>Total Financing</b>	<b>95,177</b>	<b>-</b>	<b>-</b>
				<b>Domestic</b>	<b>95,177</b>	<b>-</b>	<b>-</b>
11				Domestic Funds	95,180	-	-

**HEAD - 176 Minister of Ports, Shipping and Aviation**

**1 - Operational Activities**

**06 - Former State Ministry - 434-01-01**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	11,080	-
				<b>Personal Emoluments</b>	-	5,550	-
	1001			Salaries and Wages	-	2,100	-
	1002			Overtime and Holiday Payments	-	2,450	-
	1003			Other Allowances	-	1,000	-
				<b>Travelling Expenses</b>	-	300	-
	1101			Domestic	-	300	-
				<b>Supplies</b>	-	1,710	-
	1201			Stationery and Office Requisites	-	710	-
	1202			Fuel	-	1,000	-
				<b>Maintenance Expenditure</b>	-	1,570	-
	1301			Vehicles	-	1,150	-
	1302			Plant and Machinery	-	320	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	1,950	-
	1401			Transport	-	1,100	-
	1402			Postal and Communication	-	350	-
	1403			Electricity and Water	-	100	-
	1409			Other	-	400	-
				<b>Capital Expenditure</b>	-	1,550	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	1,550	-
	2002			Plant, Machinery and Equipment	-	50	-
	2003			Vehicles	-	1,500	-
				<b>Total Expenditure</b>	-	12,630	-
				<b>Total Financing</b>	-	12,630	-
				<b>Domestic</b>	-	12,630	-
11				Domestic Funds	-	12,630	-

**HEAD - 176 Minister of Ports, Shipping and Aviation**

**1 - Operational Activities**

**07 - Former State Ministry - 434-01-02**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>37,500</b>	-
				<b>Personal Emoluments</b>	-	<b>24,500</b>	-
	1001			Salaries and Wages	-	16,000	-
	1002			Overtime and Holiday Payments	-	3,000	-
	1003			Other Allowances	-	5,500	-
				<b>Travelling Expenses</b>	-	<b>600</b>	-
	1101			Domestic	-	600	-
				<b>Supplies</b>	-	<b>3,320</b>	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	2,300	-
	1203			Diets and Uniforms	-	20	-
				<b>Maintenance Expenditure</b>	-	<b>1,550</b>	-
	1301			Vehicles	-	1,400	-
	1302			Plant and Machinery	-	150	-
				<b>Services</b>	-	<b>6,600</b>	-
	1401			Transport	-	1,600	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	2,000	-
	1404			Rents and Local Taxes	-	500	-
	1409			Other	-	1,500	-
				<b>Transfers</b>	-	<b>800</b>	-
	1506			Property Loan Interest to Public Servants	-	800	-
				<b>Other Recurrent Expenditure</b>	-	<b>130</b>	-
	1703			Implementation of the Official Languages Policy	-	130	-
				<b>Capital Expenditure</b>	-	<b>1,250</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,200</b>	-
	2002			Plant, Machinery and Equipment	-	200	-
	2003			Vehicles	-	1,000	-
				<b>Capacity Building</b>	-	<b>50</b>	-
	2401			Staff Training	-	50	-
				<b>Total Expenditure</b>	-	<b>38,750</b>	-
				<b>Total Financing</b>	-	<b>38,750</b>	-
				<b>Domestic</b>	-	<b>38,750</b>	-
11				Domestic Funds	-	38,750	-

# HEAD - 176 Minister of Ports, Shipping and Aviation

## 1 - Operational Activities

### 08 - Former State Ministry - 437-01-01

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>41,025</b>	-
				<b>Personal Emoluments</b>	-	<b>12,600</b>	-
	1001			Salaries and Wages	-	7,500	-
	1002			Overtime and Holiday Payments	-	2,200	-
	1003			Other Allowances	-	2,900	-
				<b>Travelling Expenses</b>	-	<b>2,000</b>	-
	1101			Domestic	-	1,000	-
	1102			Foreign	-	1,000	-
				<b>Supplies</b>	-	<b>6,825</b>	-
	1201			Stationery and Office Requisites	-	750	-
	1202			Fuel	-	6,075	-
				<b>Maintenance Expenditure</b>	-	<b>5,100</b>	-
	1301			Vehicles	-	4,500	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	<b>13,700</b>	-
	1401			Transport	-	1,500	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	950	-
	1404			Rents and Local Taxes	-	9,500	-
	1409			Other	-	750	-
				<b>Transfers</b>	-	<b>800</b>	-
	1502			Retirement Benefits	-	800	-
				<b>Capital Expenditure</b>	-	<b>3,350</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>2,350</b>	-
	2001			Buildings and Structures	-	250	-
	2002			Plant, Machinery and Equipment	-	100	-
	2003			Vehicles	-	2,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>1,000</b>	-
	2102			Furniture and Office Equipment	-	400	-
	2103			Plant, Machinery and Equipment	-	600	-
				<b>Total Expenditure</b>	-	<b>44,375</b>	-
				<b>Total Financing</b>	-	<b>44,375</b>	-
				<b>Domestic</b>	-	<b>44,375</b>	-
11				Domestic Funds	-	44,375	-

# HEAD - 176 Minister of Ports, Shipping and Aviation

## 1 - Operational Activities

### 09 - Former State Ministry - 437-01-02

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	75,350	-
				<b>Personal Emoluments</b>	-	35,500	-
	1001			Salaries and Wages	-	25,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	8,500	-
				<b>Travelling Expenses</b>	-	1,000	-
	1101			Domestic	-	500	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	8,500	-
	1201			Stationery and Office Requisites	-	2,450	-
	1202			Fuel	-	5,000	-
	1203			Diets and Uniforms	-	50	-
	1205			Other	-	1,000	-
				<b>Maintenance Expenditure</b>	-	1,550	-
	1301			Vehicles	-	1,000	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	50	-
				<b>Services</b>	-	28,300	-
	1401			Transport	-	4,000	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	800	-
	1404			Rents and Local Taxes	-	20,500	-
	1409			Other	-	1,500	-
				<b>Transfers</b>	-	500	-
	1506			Property Loan Interest to Public Servants	-	500	-
				<b>Capital Expenditure</b>	-	5,500	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	2,500	-
	2002			Plant, Machinery and Equipment	-	1,000	-
	2003			Vehicles	-	1,500	-
				<b>Acquisition of Capital Assets</b>	-	2,000	-
	2102			Furniture and Office Equipment	-	1,000	-
	2103			Plant, Machinery and Equipment	-	1,000	-
				<b>Capacity Building</b>	-	1,000	-
	2401			Staff Training	-	1,000	-
				<b>Total Expenditure</b>	-	80,850	-
				<b>Total Financing</b>	-	80,850	-
				<b>Domestic</b>	-	80,850	-
11				Domestic Funds	-	80,850	-



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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>					<b>380,156</b>	<b>590,700</b>	<b>1,003,000</b>
023				<b>Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium</b>	<b>380,156</b>	<b>590,700</b>	<b>1,003,000</b>
	1509			Public Institutions (Other Operational Expenditure)	380,156	590,700	1,003,000
<b>Capital Expenditure</b>					<b>738,982</b>	<b>1,450,000</b>	<b>2,140,000</b>
013				<b>System of Issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to Comply with Seafarer Identity Document</b>	<b>14,072</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	14,072	-	-
014				<b>Compensation for the Acquisition of Land for the Second Stage of the Hambantota Port Project</b>	<b>1,181</b>	<b>-</b>	<b>-</b>
	2105			Land and Land Improvements	1,181	-	-
021				<b>Rehabilitation of Kamkasanthurai Harbour (GOSL - India)</b>	<b>-</b>	<b>-</b>	<b>360,000</b>
	2302			On-Lending	-	-	300,000
		12			-	-	300,000
	2506			Infrastructure Development	-	-	60,000
		17			-	-	60,000
024				<b>Port Access Elevated Highway Project (GOSL - ADB)</b>	<b>107,547</b>	<b>1,010,000</b>	<b>1,320,000</b>
	2506			Infrastructure Development	107,547	1,010,000	1,320,000
		12			107,547	960,000	1,320,000
		17			-	50,000	-
025				<b>Feasibility Study for Colombo North Port Development Project (GOSL - ADB)</b>	<b>286,944</b>	<b>110,000</b>	<b>120,000</b>
	2506			Infrastructure Development	286,944	110,000	120,000
		12			267,641	100,000	100,000
		17			19,303	10,000	20,000
026				<b>Sooriyawewa International Cricket Stadium</b>	<b>329,238</b>	<b>330,000</b>	<b>330,000</b>
	2509			Other	329,238	330,000	330,000
027				<b>Provide infrastructure facilities for industrial Zones/ parks</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	2506			Infrastructure Development	-	-	10,000
<b>Total Expenditure</b>					<b>1,119,138</b>	<b>2,040,700</b>	<b>3,143,000</b>
<b>Total Financing</b>					<b>1,119,138</b>	<b>2,040,700</b>	<b>3,143,000</b>
<b>Domestic</b>					<b>743,950</b>	<b>980,700</b>	<b>1,423,000</b>
11				Domestic Funds	724,647	920,700	1,343,000
17				Foreign Finance Associated Costs	19,303	60,000	80,000
<b>Foreign</b>					<b>375,188</b>	<b>1,060,000</b>	<b>1,720,000</b>
12				Foreign Loans	375,188	1,060,000	1,720,000

**HEAD - 176 Minister of Ports, Shipping and Aviation**  
**2 - Development Activities**  
**10 - Former State Ministry - 434 - 02-03**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	-	<b>797,000</b>	-
001				<b>Rehabilitation of Kankesanthurai Harbor (GOSL-India)</b>	-	<b>797,000</b>	-
	2302			On-Lending	-	700,000	-
		12			-	700,000	-
	2506			Infrastructure Development	-	97,000	-
		17			-	97,000	-
				<b>Total Expenditure</b>	-	<b>797,000</b>	-
				<b>Total Financing</b>	-	<b>797,000</b>	-
				<b>Domestic</b>	-	<b>97,000</b>	-
17				Foreign Finance Associated Costs	-	97,000	-
				<b>Foreign</b>	-	<b>700,000</b>	-
12				Foreign Loans	-	700,000	-

**HEAD - 176 Minister of Ports and Shipping and Aviation**  
**2 - Development Activities**  
**11 - Former State Ministry - 437-02-03**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Capital Expenditure</b>	-	2,500,000	-
001				<b>Provide infrastructure facilities for industrial Zones/ parks</b>	-	2,500,000	-
	2506			Infrastructure Development	-	2,500,000	-
				<b>Total Expenditure</b>	-	2,500,000	-
				<b>Total Financing</b>	-	2,500,000	-
				<b>Domestic</b>	-	2,500,000	-
11				Domestic Funds	-	2,500,000	-

## Head 336 - Merchant Shipping Secretariat Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	-	<b>95,800</b>	<b>109,900</b>
<b>Personal Emoluments</b>	-	<b>47,000</b>	<b>54,200</b>
Salaries and Wages	-	28,000	32,000
Overtime and Holiday Payments	-	500	1,200
Other Allowances	-	18,500	21,000
<b>Travelling Expenses</b>	-	<b>300</b>	<b>300</b>
Domestic	-	300	300
<b>Supplies</b>	-	<b>8,200</b>	<b>12,400</b>
Stationery and Office Requisites	-	4,000	4,000
Fuel	-	4,000	8,000
Diets and Uniforms	-	100	200
Other	-	100	200
<b>Maintenance Expenditure</b>	-	<b>6,600</b>	<b>6,700</b>
Vehicles	-	1,500	1,500
Plant and Machinery	-	5,000	5,000
Buildings and Structures	-	100	200
<b>Services</b>	-	<b>28,000</b>	<b>34,700</b>
Transport	-	4,000	4,200
Postal and Communication	-	1,000	1,000
Electricity and Water	-	6,000	10,000
Rents and Local Taxes	-	14,000	16,500
Other	-	3,000	3,000
<b>Transfers</b>	-	<b>5,600</b>	<b>1,500</b>
Subscriptions and Contributions Fee	-	5,300	1,200
Property Loan Interest to Public Servants	-	300	300
<b>Other Recurrent Expenditure</b>	-	<b>100</b>	<b>100</b>
Implementation of the Official Languages Policy	-	100	100
<b>Capital Expenditure</b>	-	<b>13,000</b>	<b>7,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,300</b>	<b>1,000</b>
Buildings and Structures	-	600	600
Plant, Machinery and Equipment	-	200	200
Vehicles	-	500	200
<b>Capacity Building</b>	-	<b>1,000</b>	<b>1,000</b>
Staff Training	-	1,000	1,000
<b>Other Capital Expenditure</b>	-	<b>10,700</b>	<b>5,000</b>
Infrastructure Development	-	10,700	5,000
<b>Total Expenditure</b>	-	<b>108,800</b>	<b>116,900</b>
<b>Total Financing</b>	-	<b>108,800</b>	<b>116,900</b>
Domestic	-	108,800	116,900

## Employment Profile

Category	Approved	Actual
Senior Level	24	09
Tertiary Level	10	04
Secondary Level	50	49
Primary Level	30	03
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>114</b>	<b>65</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

**HEAD - 336 Merchant Shipping Secretariat**  
**2 - Development Activities**  
**01 - Shipping Development**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>95,800</b>	<b>109,900</b>
				<b>Personal Emoluments</b>	-	<b>47,000</b>	<b>54,200</b>
	1001			Salaries and Wages	-	28,000	32,000
	1002			Overtime and Holiday Payments	-	500	1,200
	1003			Other Allowances	-	18,500	21,000
				<b>Travelling Expenses</b>	-	<b>300</b>	<b>300</b>
	1101			Domestic	-	300	300
				<b>Supplies</b>	-	<b>8,200</b>	<b>12,400</b>
	1201			Stationery and Office Requisites	-	4,000	4,000
	1202			Fuel	-	4,000	8,000
	1203			Diets and Uniforms	-	100	200
	1205			Other	-	100	200
				<b>Maintenance Expenditure</b>	-	<b>6,600</b>	<b>6,700</b>
	1301			Vehicles	-	1,500	1,500
	1302			Plant and Machinery	-	5,000	5,000
	1303			Buildings and Structures	-	100	200
				<b>Services</b>	-	<b>28,000</b>	<b>34,700</b>
	1401			Transport	-	4,000	4,200
	1402			Postal and Communication	-	1,000	1,000
	1403			Electricity and Water	-	6,000	10,000
	1404			Rents and Local Taxes	-	14,000	16,500
	1409			Other	-	3,000	3,000
				<b>Transfers</b>	-	<b>5,600</b>	<b>1,500</b>
	1505			Subscriptions and Contributions Fee	-	5,300	1,200
	1506			Property Loan Interest to Public Servants	-	300	300
				<b>Other Recurrent Expenditure</b>	-	<b>100</b>	<b>100</b>
	1703			Implementation of the Official Languages Policy	-	100	100
				<b>Capital Expenditure</b>	-	<b>13,000</b>	<b>7,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,300</b>	<b>1,000</b>
	2001			Buildings and Structures	-	600	600
	2002			Plant, Machinery and Equipment	-	200	200
	2003			Vehicles	-	500	200
				<b>Capacity Building</b>	-	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	-	1,000	1,000
001				<b>System of issuing Certificate of Competencies &amp; Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document</b>	-	<b>10,700</b>	<b>5,000</b>
	2506			Infrastructure Development	-	10,700	5,000
				<b>Total Expenditure</b>	-	<b>108,800</b>	<b>116,900</b>
				<b>Total Financing</b>	-	<b>108,800</b>	<b>116,900</b>
				<b>Domestic</b>	-	<b>108,800</b>	<b>116,900</b>
11				Domestic Funds	-	108,800	116,900



# **Ministry of Technology**





## Ministry of Technology

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal	SDG Target No.
Total Recurrent				7,947.0				
Personal Emoluments				993.68				
Operations/ maintenance of digital infrastructure & services				4,656.0	Support & maintenance of LGN 2.0, LGC and government platforms	No.of Gov. entities utilize the network successfully	9	9.c
Other Recurrent				2,297.32				
Total Capital				3,613.0				
Domestic Funded Projects								
e-NIC Project	8,000	2012-2022	2,732.62	450.0	Be prepared for the issuance of electronic identity cards	No. of trained staff, progress of the process	8	8.2
Other Capital				3,163.0				
Total				11,560.0				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Technology	08	03	0	26	02	01	40
Department of Registration of Persons	07	21	02	1183	112	0	1325
Information & Communication Technology Agency of Sri Lanka	0	105	0	03	07	0	115
Sri Lanka Computer Emergency Readiness Team	01	03	09	06	03	09	31
Industrial Technology Institute	133	0	51	98	63	0	345
Total	149	132	62	1316	187	10	1856

## **ESTIMATES 2023**

### **Ministry of Technology**

#### **Key Functions**

Formulation, implementation, monitoring and evaluation of policies, programs and projects related to the subject of Technology and those subjects that come under the purview of departments and statutory bodies and public corporations related to technology sector

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.

Take necessary measures for the provision of information and communication technology facilities for all by adoption of modern technologies

Facilitate and supervise information technology initiatives for inter government agencies for promoting productivity and efficiency in the delivery of services

Implementation of programees for promotion of information and communication technology literacy

Development of strategies to encourage and increase the use of information and communication technologies in all segments of the society and coordinate and facilitate the information and communication technology initiatives in partnership with the private sector

Actively intervene and prevent incidents related to cyber security

Provision of necessary technical support for digital forensic investigations

Enforcing standards and matters related to administration

#### **Departments**

Department of Registration of Persons

#### **Statutory Boards/ State Owned Enterprises**

Information & Communication Technology Agency of Sri Lanka

Sri Lanka Computer Emergency Readiness Team

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Industrial Technology Institute

Sri Lanka Standard Institute



**Ministry of Technology  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,188,304</b>	<b>2,653,140</b>	<b>7,947,000</b>
<b>Personal Emoluments</b>	<b>724,213</b>	<b>914,500</b>	<b>993,680</b>
Salaries and Wages	535,000	570,000	610,300
Overtime and Holiday Payments	26,046	38,500	51,720
Other Allowances	163,166	306,000	331,660
<b>Travelling Expenses</b>	<b>1,254</b>	<b>4,500</b>	<b>12,220</b>
Domestic	1,254	3,300	6,720
Foreign	-	1,200	5,500
<b>Supplies</b>	<b>44,674</b>	<b>67,770</b>	<b>206,300</b>
Stationery and Office Requisites	35,553	42,070	116,000
Fuel	8,163	23,900	86,500
Diets and Uniforms	515	800	1,800
Other	443	1,000	2,000
<b>Maintenance Expenditure</b>	<b>94,922</b>	<b>148,900</b>	<b>235,800</b>
Vehicles	6,471	10,000	24,000
Plant and Machinery	88,219	138,350	207,250
Buildings and Structures	232	550	4,550
<b>Services</b>	<b>344,541</b>	<b>417,270</b>	<b>5,148,800</b>
Transport	6,222	7,310	17,100
Postal and Communication	14,118	19,000	41,500
Electricity and Water	34,769	38,200	97,000
Rents and Local Taxes	252,983	304,260	290,000
Lease Rental for Vehicles procured Under Operational Leasing	1,815	2,000	4,200
Other	34,635	46,500	4,699,000
<b>Transfers</b>	<b>978,667</b>	<b>1,100,200</b>	<b>1,350,200</b>
Public Institutions (Personal Emoluments)	289,850	313,000	1,115,820
Property Loan Interest to Public Servants	5,649	7,200	8,200
Other	674,189	780,000	-
Public Institutions (Other Operational Expenditure)	8,979	-	226,180
<b>Other Recurrent Expenditure</b>	<b>33</b>	<b>-</b>	<b>-</b>
Losses and Write Off	33	-	-
<b>Capital Expenditure</b>	<b>2,741,281</b>	<b>2,861,700</b>	<b>3,613,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,566</b>	<b>5,100</b>	<b>28,100</b>
Buildings and Structures	1,847	1,200	14,000
Plant, Machinery and Equipment	33	200	1,000
Vehicles	2,687	3,700	13,100
<b>Acquisition of Capital Assets</b>	<b>728,407</b>	<b>9,200</b>	<b>219,400</b>
Furniture and Office Equipment	8,615	2,750	11,200
Plant, Machinery and Equipment	19,792	6,450	208,200
Buildings and Structures	700,000	-	-
<b>Capital Transfers</b>	<b>1,613,453</b>	<b>1,900,000</b>	<b>1,850,000</b>
Public Institutions	56,099	100,000	250,000
Capital Grants to Non-Public Institution	1,557,354	1,800,000	1,600,000
<b>Capacity Building</b>	<b>1,052</b>	<b>1,200</b>	<b>2,000</b>
Staff Training	1,052	1,200	2,000

Description	2021	2022	2023
		Revised Budget	Estimate
<b>Other Capital Expenditure</b>	<b>393,802</b>	<b>946,200</b>	<b>1,513,500</b>
Restructuring	332,711	-	-
Procurement Preparedness	10	200	1,500
Other	61,080	946,000	1,512,000
<b>Total Expenditure</b>	<b>4,929,585</b>	<b>5,514,840</b>	<b>11,560,000</b>
<b>Total Financing</b>	<b>4,929,585</b>	<b>5,514,840</b>	<b>11,560,000</b>
Domestic	4,929,584	5,514,840	11,560,000

# Ministry of Technology Programme Summary

Rs '000

Head No.	Description	2021	2022	2023
			Revised Budget	Estimates
<b>186 -</b>	<b>Minister of Technology</b>			
	<b>Operational Activities</b>	<b>37,531</b>	<b>105,240</b>	<b>242,000</b>
	Recurrent Expenditure	34,491	98,840	199,000
	Capital Expenditure	3,039	6,400	43,000
	<b>Development Activities</b>	<b>3,630,595</b>	<b>3,623,000</b>	<b>8,298,000</b>
	Recurrent Expenditure	981,790	1,093,000	5,998,000
	Capital Expenditure	2,648,805	2,530,000	2,300,000
	<b>Total Expenditure</b>	<b>3,668,125</b>	<b>3,728,240</b>	<b>8,540,000</b>
	Recurrent Expenditure	1,016,281	1,191,840	6,197,000
	Capital Expenditure	2,651,844	2,536,400	2,343,000
<b>227 -</b>	<b>Department for Registration of Persons</b>			
	<b>Operational Activities</b>	<b>1,261,459</b>	<b>1,786,600</b>	<b>3,020,000</b>
	Recurrent Expenditure	1,172,023	1,461,300	1,750,000
	Capital Expenditure	89,437	325,300	1,270,000
	<b>Total Expenditure</b>	<b>1,261,460</b>	<b>1,786,600</b>	<b>3,020,000</b>
	<b>Grand Total</b>	<b>4,929,585</b>	<b>5,514,840</b>	<b>11,560,000</b>
	<b>Total Recurrent</b>	<b>2,188,304</b>	<b>2,653,140</b>	<b>7,947,000</b>
	<b>Total Capital</b>	<b>2,741,281</b>	<b>2,861,700</b>	<b>3,613,000</b>

## Head 186 - Minister of Technology Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,016,281</b>	<b>1,191,840</b>	<b>6,197,000</b>
<b>Personal Emoluments</b>	<b>10,861</b>	<b>30,500</b>	<b>53,180</b>
Salaries and Wages	7,914	20,000	33,300
Overtime and Holiday Payments	435	2,500	8,220
Other Allowances	2,512	8,000	11,660
<b>Travelling Expenses</b>	<b>18</b>	<b>2,500</b>	<b>8,220</b>
Domestic	18	1,500	3,720
Foreign	-	1,000	4,500
<b>Supplies</b>	<b>2,608</b>	<b>12,970</b>	<b>50,600</b>
Stationery and Office Requisites	921	2,070	6,000
Fuel	1,575	10,300	42,500
Diets and Uniforms	16	100	1,100
Other	96	500	1,000
<b>Maintenance Expenditure</b>	<b>122</b>	<b>2,700</b>	<b>10,700</b>
Vehicles	6	2,000	9,000
Plant and Machinery	116	350	1,250
Buildings and Structures	-	350	450
<b>Services</b>	<b>29,620</b>	<b>49,970</b>	<b>4,731,100</b>
Transport	3,500	3,810	13,600
Postal and Communication	409	1,500	4,500
Electricity and Water	-	900	3,000
Rents and Local Taxes	14,726	42,260	50,000
Other	10,986	1,500	4,660,000
<b>Transfers</b>	<b>973,053</b>	<b>1,093,200</b>	<b>1,343,200</b>
Public Institutions (Personal Emoluments)	289,850	313,000	1,115,820
Property Loan Interest to Public Servants	35	200	1,200
Other	674,189	780,000	-
Public Institutions (Other Operational Expenditure)	8,979	-	226,180
<b>Capital Expenditure</b>	<b>2,651,844</b>	<b>2,536,400</b>	<b>2,343,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>1,400</b>	<b>21,600</b>
Buildings and Structures	-	700	13,000
Vehicles	-	700	8,600
<b>Acquisition of Capital Assets</b>	<b>705,679</b>	<b>4,800</b>	<b>20,400</b>
Furniture and Office Equipment	5,649	1,750	10,200
Plant, Machinery and Equipment	30	3,050	10,200
Buildings and Structures	700,000	-	-
<b>Capital Transfers</b>	<b>1,613,453</b>	<b>1,900,000</b>	<b>1,850,000</b>
Public Institutions	56,099	100,000	250,000
Capital Grants to Non-Public Institution	1,557,354	1,800,000	1,600,000
<b>Capacity Building</b>	<b>-</b>	<b>200</b>	<b>1,000</b>
Staff Training	-	200	1,000
<b>Other Capital Expenditure</b>	<b>332,711</b>	<b>630,000</b>	<b>450,000</b>
Restructuring	332,711	-	-
Other	-	630,000	450,000
<b>Total Expenditure</b>	<b>3,668,125</b>	<b>3,728,240</b>	<b>8,540,000</b>
<b>Total Financing</b>	<b>3,668,125</b>	<b>3,728,240</b>	<b>8,540,000</b>
Domestic	3,668,126	3,728,240	8,540,000



### Employment Profile

Category	Approved	Actual
Senior Level	180	143
Tertiary Level	55	51
Secondary Level	154	115
Primary Level	110	65
Other (Casual/Temporary/Contract etc.)	01	01
<b>Total</b>	<b>500</b>	<b>375</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

# HEAD - 186 Minister of Technology

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>1,737</b>	<b>17,380</b>	<b>83,000</b>
				<b>Personal Emoluments</b>	<b>-</b>	<b>8,500</b>	<b>20,700</b>
	1001			Salaries and Wages	-	6,000	12,500
	1002			Overtime and Holiday Payments	-	1,000	5,500
	1003			Other Allowances	-	1,500	2,700
				<b>Travelling Expenses</b>	<b>-</b>	<b>1,500</b>	<b>7,000</b>
	1101			Domestic	-	1,000	3,000
				Foreign	-	500	4,000
				<b>Supplies</b>	<b>198</b>	<b>4,170</b>	<b>35,500</b>
	1201			Stationery and Office Requisites	38	620	4,000
	1202			Fuel	155	3,500	30,500
	1203			Diets and Uniforms	6	50	1,000
				<b>Maintenance Expenditure</b>	<b>-</b>	<b>1,200</b>	<b>7,200</b>
	1301			Vehicles	-	1,000	6,000
	1302			Plant and Machinery	-	100	1,000
	1303			Buildings and Structures	-	100	200
				<b>Services</b>	<b>1,538</b>	<b>2,010</b>	<b>11,600</b>
	1401			Transport	-	110	3,600
	1402			Postal and Communication	-	500	3,000
	1403			Electricity and Water	-	900	3,000
	1409			Other	1,538	500	2,000
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	-	-	1,000
				<b>Capital Expenditure</b>	<b>1,125</b>	<b>900</b>	<b>8,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>400</b>	<b>7,600</b>
	2001			Buildings and Structures	-	200	2,000
	2003			Vehicles	-	200	5,600
				<b>Acquisition of Capital Assets</b>	<b>1,125</b>	<b>500</b>	<b>400</b>
	2102			Furniture and Office Equipment	1,125	250	200
	2103			Plant, Machinery and Equipment	-	250	200
				<b>Total Expenditure</b>	<b>2,862</b>	<b>18,280</b>	<b>91,000</b>
				<b>Total Financing</b>	<b>2,862</b>	<b>18,280</b>	<b>91,000</b>
				<b>Domestic</b>	<b>2,862</b>	<b>18,280</b>	<b>91,000</b>
11				Domestic Funds	2,862	18,280	91,000

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	<b>32,754</b>	<b>81,460</b>	<b>116,000</b>
				<b>Personal Emoluments</b>	<b>10,861</b>	<b>22,000</b>	<b>32,480</b>
	1001			Salaries and Wages	7,914	14,000	20,800
	1002			Overtime and Holiday Payments	435	1,500	2,720
	1003			Other Allowances	2,512	6,500	8,960
				<b>Travelling Expenses</b>	<b>18</b>	<b>1,000</b>	<b>1,220</b>
	1101			Domestic	18	500	720
	1102			Foreign	-	500	500
				<b>Supplies</b>	<b>2,409</b>	<b>8,800</b>	<b>15,100</b>
	1201			Stationery and Office Requisites	883	1,450	2,000
	1202			Fuel	1,421	6,800	12,000
	1203			Diets and Uniforms	10	50	100
	1205			Other	96	500	1,000
				<b>Maintenance Expenditure</b>	<b>122</b>	<b>1,500</b>	<b>3,500</b>
	1301			Vehicles	6	1,000	3,000
	1302			Plant and Machinery	116	250	250
	1303			Buildings and Structures	-	250	250
				<b>Services</b>	<b>19,310</b>	<b>47,960</b>	<b>63,500</b>
	1401			Transport	3,500	3,700	10,000
	1402			Postal and Communication	409	1,000	1,500
	1404			Rents and Local Taxes	14,726	42,260	50,000
	1409			Other	675	1,000	2,000
				<b>Transfers</b>	<b>35</b>	<b>200</b>	<b>200</b>
	1506			Property Loan Interest to Public Servants	35	200	200
				<b>Capital Expenditure</b>	<b>1,915</b>	<b>5,500</b>	<b>35,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>1,000</b>	<b>14,000</b>
	2001			Buildings and Structures	-	500	11,000
	2003			Vehicles	-	500	3,000
				<b>Acquisition of Capital Assets</b>	<b>1,915</b>	<b>4,300</b>	<b>20,000</b>
	2102			Furniture and Office Equipment	1,885	1,500	10,000
	2103			Plant, Machinery and Equipment	30	2,800	10,000
				<b>Capacity Building</b>	<b>-</b>	<b>200</b>	<b>1,000</b>
	2401			Staff Training	-	200	1,000
				<b>Total Expenditure</b>	<b>34,669</b>	<b>86,960</b>	<b>151,000</b>
				<b>Total Financing</b>	<b>34,669</b>	<b>86,960</b>	<b>151,000</b>
				<b>Domestic</b>	<b>34,669</b>	<b>86,960</b>	<b>151,000</b>
11				Domestic Funds	34,671	86,960	151,000

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

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				Recurrent Expenditure	981,790	1,093,000	5,998,000
001				IT Park - Jaffna	5,177	-	-
	1409			Other	5,177	-	-
002				IT Park - Mannar	3,595	-	-
	1409			Other	3,595	-	-
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	87,789	130,000	142,000
	1503			Public Institutions (Personal Emoluments)	-	-	105,120
	1508			Other	87,789	130,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	-	36,880
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	500,000	650,000	5,356,000
	1409			Other	-	-	4,656,000
	111			Operations / Maintenance of digital infrastructure and services	-	-	4,656,000
	1503			Public Institutions (Personal Emoluments)	-	-	510,700
	1508			Other	500,000	650,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	-	189,300
005				Industrial Technology Institute	279,800	313,000	500,000
	1503			Public Institutions (Personal Emoluments)	279,800	313,000	500,000
006				National Science and Technology Commission	19,029	-	-
	1503			Public Institutions (Personal Emoluments)	10,050	-	-
	1509			Public Institutions (Other Operational Expenditure)	8,979	-	-
007				Nanotechnology Programme	86,400	-	-
	1508			Other	86,400	-	-
				Capital Expenditure	2,648,805	2,530,000	2,300,000
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	62,300	100,000	400,000
	2205			Capital Grants to Non-Public Institution	62,300	100,000	400,000
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	1,495,054	1,700,000	1,200,000
	2205			Capital Grants to Non-Public Institution	1,495,054	1,700,000	1,200,000
005				Industrial Technology Institute	53,976	100,000	250,000
	2201			Public Institutions	53,976	100,000	250,000
006				National Science and Technology Commission	2,123	-	-
	2201			Public Institutions	2,123	-	-
007				Nanotechnology Programme	702,640	-	-
	2102			Furniture and Office Equipment	2,640	-	-
	2104			Buildings and Structures	700,000	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000
							Revised Budget
008				<b>e- NIC Project</b>	<b>332,711</b>	<b>130,000</b>	<b>450,000</b>
	2501			Restructuring	332,711	-	-
	2509			Other	-	130,000	450,000
009				<b>Digitalization of Public Service</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
	2509			Other	-	500,000	-
<b>Total Expenditure</b>					<b>3,630,595</b>	<b>3,623,000</b>	<b>8,298,000</b>
<b>Total Financing</b>					<b>3,630,595</b>	<b>3,623,000</b>	<b>8,298,000</b>
<b>Domestic</b>					<b>3,630,595</b>	<b>3,623,000</b>	<b>8,298,000</b>
11				Domestic Funds	3,630,594	3,623,000	8,298,000

## Head 227 - Department for Registration of Persons Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,172,023</b>	<b>1,461,300</b>	<b>1,750,000</b>
<b>Personal Emoluments</b>	<b>713,352</b>	<b>884,000</b>	<b>940,500</b>
Salaries and Wages	527,086	550,000	577,000
Overtime and Holiday Payments	25,611	36,000	43,500
Other Allowances	160,655	298,000	320,000
<b>Travelling Expenses</b>	<b>1,236</b>	<b>2,000</b>	<b>4,000</b>
Domestic	1,236	1,800	3,000
Foreign	-	200	1,000
<b>Supplies</b>	<b>42,066</b>	<b>54,800</b>	<b>155,700</b>
Stationery and Office Requisites	34,633	40,000	110,000
Fuel	6,588	13,600	44,000
Diets and Uniforms	498	700	700
Other	348	500	1,000
<b>Maintenance Expenditure</b>	<b>94,800</b>	<b>146,200</b>	<b>225,100</b>
Vehicles	6,465	8,000	15,000
Plant and Machinery	88,103	138,000	206,000
Buildings and Structures	232	200	4,100
<b>Services</b>	<b>314,921</b>	<b>367,300</b>	<b>417,700</b>
Transport	2,723	3,500	3,500
Postal and Communication	13,709	17,500	37,000
Electricity and Water	34,769	37,300	94,000
Rents and Local Taxes	238,257	262,000	240,000
Lease Rental for Vehicles procured Under Operational Leasing	1,815	2,000	4,200
Other	23,649	45,000	39,000
<b>Transfers</b>	<b>5,615</b>	<b>7,000</b>	<b>7,000</b>
Property Loan Interest to Public Servants	5,615	7,000	7,000
<b>Other Recurrent Expenditure</b>	<b>33</b>	<b>-</b>	<b>-</b>
Losses and Write Off	33	-	-
<b>Capital Expenditure</b>	<b>89,437</b>	<b>325,300</b>	<b>1,270,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,566</b>	<b>3,700</b>	<b>6,500</b>
Buildings and Structures	1,847	500	1,000
Plant, Machinery and Equipment	33	200	1,000
Vehicles	2,687	3,000	4,500
<b>Acquisition of Capital Assets</b>	<b>22,728</b>	<b>4,400</b>	<b>199,000</b>
Furniture and Office Equipment	2,966	1,000	1,000
Plant, Machinery and Equipment	19,762	3,400	198,000
<b>Capacity Building</b>	<b>1,052</b>	<b>1,000</b>	<b>1,000</b>
Staff Training	1,052	1,000	1,000
<b>Other Capital Expenditure</b>	<b>61,091</b>	<b>316,200</b>	<b>1,063,500</b>
Procurement Preparedness	10	200	1,500
Other	61,080	316,000	1,062,000
<b>Total Expenditure</b>	<b>1,261,459</b>	<b>1,786,600</b>	<b>3,020,000</b>
<b>Total Financing</b>	<b>1,261,459</b>	<b>1,786,600</b>	<b>3,020,000</b>
Domestic	1,261,462	1,786,600	3,020,000

## Employment Profile

Category	Approved	Actual
Senior Level	30	28
Tertiary Level	4	02
Secondary Level	1292	1183
Primary Level	149	112
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1475</b>	<b>1325</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	Rs '000	
						2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,172,023</b>	<b>1,461,300</b>	<b>1,750,000</b>
				<b>Personal Emoluments</b>	<b>713,352</b>	<b>884,000</b>	<b>940,500</b>
	1001			Salaries and Wages	527,086	550,000	577,000
	1002			Overtime and Holiday Payments	25,611	36,000	43,500
	1003			Other Allowances	160,655	298,000	320,000
				<b>Travelling Expenses</b>	<b>1,236</b>	<b>2,000</b>	<b>4,000</b>
	1101			Domestic	1,236	1,800	3,000
	1102			Foreign	-	200	1,000
				<b>Supplies</b>	<b>42,066</b>	<b>54,800</b>	<b>155,700</b>
	1201			Stationery and Office Requisites	34,633	40,000	110,000
	1202			Fuel	6,588	13,600	44,000
	1203			Diets and Uniforms	498	700	700
	1205			Other	348	500	1,000
				<b>Maintenance Expenditure</b>	<b>94,800</b>	<b>146,200</b>	<b>225,100</b>
	1301			Vehicles	6,465	8,000	15,000
	1302			Plant and Machinery	88,103	138,000	206,000
	1303			Buildings and Structures	232	200	4,100
				<b>Services</b>	<b>314,921</b>	<b>367,300</b>	<b>417,700</b>
	1401			Transport	2,723	3,500	3,500
	1402			Postal and Communication	13,709	17,500	37,000
	1403			Electricity and Water	34,769	37,300	94,000
	1404			Rents and Local Taxes	238,257	262,000	240,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,815	2,000	4,200
	1409			Other	23,649	45,000	39,000
				<b>Transfers</b>	<b>5,615</b>	<b>7,000</b>	<b>7,000</b>
	1506			Property Loan Interest to Public Servants	5,615	7,000	7,000
				<b>Other Recurrent Expenditure</b>	<b>33</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	33	-	-
				<b>Capital Expenditure</b>	<b>89,437</b>	<b>325,300</b>	<b>1,270,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,566</b>	<b>3,700</b>	<b>6,500</b>
	2001			Buildings and Structures	1,847	500	1,000
	2002			Plant, Machinery and Equipment	33	200	1,000
	2003			Vehicles	2,687	3,000	4,500
				<b>Acquisition of Capital Assets</b>	<b>22,728</b>	<b>4,400</b>	<b>199,000</b>
	2102			Furniture and Office Equipment	2,966	1,000	1,000
	2103			Plant, Machinery and Equipment	19,762	3,400	198,000
				<b>Capacity Building</b>	<b>1,052</b>	<b>1,000</b>	<b>1,000</b>
	2401			Staff Training	1,052	1,000	1,000
				<b>Other Capital Expenditure</b>	<b>10</b>	<b>200</b>	<b>1,500</b>
	2505			Procurement Preparedness	10	200	1,500
001				<b>Pre Printed Cards and Related activities</b>	<b>61,080</b>	<b>316,000</b>	<b>1,062,000</b>
	2509			Other	61,080	316,000	1,062,000
				<b>Total Expenditure</b>	<b>1,261,459</b>	<b>1,786,600</b>	<b>3,020,000</b>
				<b>Total Financing</b>	<b>1,261,459</b>	<b>1,786,600</b>	<b>3,020,000</b>
				<b>Domestic</b>	<b>1,261,459</b>	<b>1,786,600</b>	<b>3,020,000</b>
11				Domestic Funds	1,261,462	1,786,600	3,020,000





## **Ministry of Investment Promotion**



## Ministry of Investment Promotion

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal	SDG Target No.
<b>Total Recurrent</b>				<b>3,699.0</b>				
Personal Emoluments				1,209.2				
Other Recurrent				2,489.8				
<b>Total Capital</b>				<b>3,552.0</b>				
<b>Domestic Funded Projects</b>								
Colombo Port City Development Project	10,508	2016 - 2025	7016.3	956.0	Assist CMC to construct sewer system	Progress of the construction work	9	9.1
<b>Other Capital</b>				<b>2,596.0</b>				
<b>Total</b>				<b>7,251.0</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Investment Promotion	05	02	01	34	11	-	53
Department Immigration & Emigration	10	51	408	454	141	09	1073
Sri Lanka Export Development Board	08	52	34	39	54	-	187
Export Development Unit	-	-	-	299	-	-	299
IT Parks	-	-	-	-	-	12	12
<b>Total</b>	<b>23</b>	<b>105</b>	<b>443</b>	<b>826</b>	<b>206</b>	<b>21</b>	<b>1624</b>

# ESTIMATES 2023

## Ministry of Investment Promotion

### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programs and projects related to the subject of Investment Promotion and those subjects that come under the purview of departments and statutory bodies and public corporations related to investment promotion

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

Formulation of policies, strategies, programmes and projects to enhance regional trade and investment cooperation

Promotion of Economic Potential of Sri Lanka and thereby promote foreign direct Investment and private sector investment

Promotion, regulation and monitoring of economic development zones

Establish the Colombo Lotus Tower as a business model and promote it as a Tourist Centre

Establishment of Techno Parks

Matters relating to expansion of digital technology ventures

Development of Colombo Port City Special Economic Zone as an International Business & Service Hub with specialized infrastructure and other facilities aimed at national interest and economic advancement

### Departments

Department of Immigration and Emigration

### Statutory Boards/ State Owned Enterprises

Colombo Lotus Tower Management Company (Pvt) Ltd

Techno Park Development Company (Pvt) Ltd.

Information Technology Parks

Sri Lanka Export Development Board

Board of Investment of Sri Lanka

Colombo Port City Economic Commission



**Ministry of Investment Promotion**  
**Summary**

Rs '000

Description	2021 -	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,712,255</b>	<b>2,154,750</b>	<b>3,699,000</b>
<b>Personal Emoluments</b>	<b>794,398</b>	<b>962,310</b>	<b>1,209,200</b>
Salaries and Wages	492,324	542,500	680,100
Overtime and Holiday Payments	11,481	14,770	18,700
Other Allowances	290,593	405,040	510,400
<b>Travelling Expenses</b>	<b>42,676</b>	<b>69,550</b>	<b>78,500</b>
Domestic	42,666	61,200	73,000
Foreign	11	8,350	5,500
<b>Supplies</b>	<b>67,409</b>	<b>140,950</b>	<b>313,800</b>
Stationery and Office Requisites	15,332	64,300	102,200
Fuel	23,487	46,350	140,000
Diets and Uniforms	28,590	30,150	71,600
Other	-	150	-
<b>Maintenance Expenditure</b>	<b>192,231</b>	<b>187,010</b>	<b>286,450</b>
Vehicles	17,495	15,000	35,700
Plant and Machinery	174,382	170,860	249,950
Buildings and Structures	354	1,150	800
<b>Services</b>	<b>604,243</b>	<b>781,000</b>	<b>1,385,350</b>
Transport	4,681	8,300	11,300
Postal and Communication	36,843	51,450	254,100
Electricity and Water	74,717	97,950	102,800
Rents and Local Taxes	384,943	428,000	430,000
Lease Rental for Vehicles procured Under Operational Leasing	7,484	7,500	9,560
Other	95,575	187,800	577,590
<b>Transfers</b>	<b>11,298</b>	<b>13,930</b>	<b>425,700</b>
Public Institutions (Personal Emoluments)	-	-	238,000
Property Loan Interest to Public Servants	11,298	13,930	15,700
Public Institutions (Other Operational Expenditure)	-	-	172,000
<b>Capital Expenditure</b>	<b>963,080</b>	<b>1,812,660</b>	<b>3,552,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,137</b>	<b>23,560</b>	<b>37,000</b>
Buildings and Structures	13,619	14,750	15,700
Plant, Machinery and Equipment	565	1,060	2,200
Vehicles	3,953	7,750	19,100
<b>Acquisition of Capital Assets</b>	<b>163,591</b>	<b>549,800</b>	<b>883,000</b>
Furniture and Office Equipment	3,570	5,000	5,500
Plant, Machinery and Equipment	31,369	467,800	542,000
Buildings and Structures	7,501	7,000	2,000
Software Development	121,150	70,000	333,500
<b>Capital Transfers</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
Public Institutions	-	-	250,000
<b>Capacity Building</b>	<b>2,070</b>	<b>5,300</b>	<b>6,000</b>
Staff Training	2,070	5,300	6,000
<b>Other Capital Expenditure</b>	<b>779,282</b>	<b>1,234,000</b>	<b>2,376,000</b>
Infrastructure Development	-	-	879,100
Other	779,282	1,234,000	1,496,900
<b>Total Expenditure</b>	<b>2,675,334</b>	<b>3,967,410</b>	<b>7,251,000</b>
<b>Total Financing</b>	<b>2,675,334</b>	<b>3,967,410</b>	<b>7,251,000</b>
Domestic	2,675,335	3,967,410	7,251,000

**Ministry of Investment Promotion  
Programme Summary**

Head No.	Description	2021	2022	Rs '000
				2023
			Revised Budget	Estimates
<b>187 - Minister of Investment Promotion</b>				
	<b>Operational Activities</b>	-	<b>131,600</b>	<b>396,000</b>
	Recurrent Expenditure	-	124,440	382,000
	Capital Expenditure	-	7,160	14,000
	<b>Development Activities</b>	-	<b>13,000</b>	<b>1,629,000</b>
	Recurrent Expenditure	-	13,000	423,000
	Capital Expenditure	-	-	1,206,000
	<b>Total Expenditure</b>	-	<b>144,600</b>	<b>2,025,000</b>
	Recurrent Expenditure	-	137,440	805,000
	Capital Expenditure	-	7,160	1,220,000
<b>226 - Department of Immigration and Emigration</b>				
	<b>Operational Activities</b>	<b>2,675,334</b>	<b>3,822,810</b>	<b>5,226,000</b>
	Recurrent Expenditure	1,712,255	2,017,310	2,894,000
	Capital Expenditure	963,080	1,805,500	2,332,000
	<b>Total Expenditure</b>	<b>2,675,335</b>	<b>3,822,810</b>	<b>5,226,000</b>
	<b>Grand Total</b>	<b>2,675,334</b>	<b>3,967,410</b>	<b>7,251,000</b>
	<b>Total Recurrent</b>	<b>1,712,255</b>	<b>2,154,750</b>	<b>3,699,000</b>
	<b>Total Capital</b>	<b>963,080</b>	<b>1,812,660</b>	<b>3,552,000</b>



## Head 187 - Minister of Investment Promotion Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	-	<b>137,440</b>	<b>805,000</b>
<b>Personal Emoluments</b>	-	<b>52,500</b>	<b>238,400</b>
Salaries and Wages	-	35,500	161,500
Overtime and Holiday Payments	-	3,400	7,200
Other Allowances	-	13,600	69,700
<b>Travelling Expenses</b>	-	<b>1,550</b>	<b>6,500</b>
Domestic	-	1,200	3,000
Foreign	-	350	3,500
<b>Supplies</b>	-	<b>10,950</b>	<b>49,800</b>
Stationery and Office Requisites	-	4,300	9,000
Fuel	-	6,350	40,000
Diets and Uniforms	-	150	800
Other	-	150	-
<b>Maintenance Expenditure</b>	-	<b>4,010</b>	<b>8,500</b>
Vehicles	-	3,000	6,500
Plant and Machinery	-	860	1,700
Buildings and Structures	-	150	300
<b>Services</b>	-	<b>68,000</b>	<b>89,600</b>
Transport	-	3,800	5,500
Postal and Communication	-	1,450	4,100
Electricity and Water	-	12,950	18,500
Rents and Local Taxes	-	34,000	42,000
Other	-	15,800	19,500
<b>Transfers</b>	-	<b>430</b>	<b>412,200</b>
Public Institutions (Personal Emoluments)	-	-	238,000
Property Loan Interest to Public Servants	-	430	2,200
Public Institutions (Other Operational Expenditure)	-	-	172,000
<b>Capital Expenditure</b>	-	<b>7,160</b>	<b>1,220,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>2,060</b>	<b>9,500</b>
Buildings and Structures	-	250	1,200
Plant, Machinery and Equipment	-	60	1,200
Vehicles	-	1,750	7,100
<b>Acquisition of Capital Assets</b>	-	<b>4,800</b>	<b>3,500</b>
Furniture and Office Equipment	-	2,000	1,500
Plant, Machinery and Equipment	-	2,800	2,000
<b>Capital Transfers</b>	-	-	<b>250,000</b>
Public Institutions	-	-	250,000
<b>Capacity Building</b>	-	<b>300</b>	<b>1,000</b>
Staff Training	-	300	1,000
<b>Other Capital Expenditure</b>	-	-	<b>956,000</b>
Infrastructure Development	-	-	879,100
Other	-	-	76,900
<b>Total Expenditure</b>	-	<b>144,600</b>	<b>2,025,000</b>
<b>Total Financing</b>	-	<b>144,600</b>	<b>2,025,000</b>
Domestic	-	144,600	2,025,000

### Employment Profile

Category	Approved	Actual
Senior Level	08	07
Tertiary Level	02	01
Secondary Level	372	333
Primary Level	16	11
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>398</b>	<b>352</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

# HEAD - 187 Minister of Investment Promotion

## 1 - Operational Activities

### 01 - Ministers' Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	-	11,910	71,700
				Personal Emoluments	-	6,400	19,200
	1001			Salaries and Wages	-	3,500	12,500
	1002			Overtime and Holiday Payments	-	1,500	4,000
	1003			Other Allowances	-	1,400	2,700
				Travelling Expenses	-	800	5,000
	1101			Domestic	-	500	2,000
	1102			Foreign	-	300	3,000
				Supplies	-	2,350	34,700
	1201			Stationery and Office Requisites	-	300	3,500
	1202			Fuel	-	2,000	30,500
	1203			Diets and Uniforms	-	50	700
				Maintenance Expenditure	-	710	2,700
	1301			Vehicles	-	500	2,000
	1302			Plant and Machinery	-	110	500
	1303			Buildings and Structures	-	100	200
				Services	-	1,650	9,100
	1401			Transport	-	100	2,000
	1402			Postal and Communication	-	300	2,100
	1403			Electricity and Water	-	950	3,500
	1409			Other	-	300	1,500
				Transfers	-	-	1,000
	1506			Property Loan Interest to Public Servants	-	-	1,000
				Capital Expenditure	-	1,500	8,600
				Rehabilitation and Improvement of Capital Assets	-	1,000	7,600
	2001			Buildings and Structures	-	250	1,000
	2002			Plant, Machinery and Equipment	-	-	1,000
	2003			Vehicles	-	750	5,600
				Acquisition of Capital Assets	-	500	1,000
	2102			Furniture and Office Equipment	-	500	500
	2103			Plant, Machinery and Equipment	-	-	500
				Total Expenditure	-	13,410	80,300
Total Financing					-	13,410	80,300
				Domestic	-	13,410	80,300
11				Domestic Funds	-	13,410	80,300

**HEAD - 187 Minister of Investment Promotion**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>8,330</b>	<b>132,200</b>
				<b>Personal Emoluments</b>	-	<b>3,600</b>	<b>42,200</b>
	1001			Salaries and Wages	-	2,000	28,000
	1002			Overtime and Holiday Payments	-	400	3,200
	1003			Other Allowances	-	1,200	11,000
				<b>Travelling Expenses</b>	-	<b>250</b>	<b>1,500</b>
	1101			Domestic	-	200	1,000
	1102			Foreign	-	50	500
				<b>Supplies</b>	-	<b>2,300</b>	<b>14,600</b>
	1201			Stationery and Office Requisites	-	1,000	5,000
	1202			Fuel	-	1,100	9,500
	1203			Diets and Uniforms	-	50	100
	1205			Other	-	150	-
				<b>Maintenance Expenditure</b>	-	<b>800</b>	<b>5,800</b>
	1301			Vehicles	-	500	4,500
	1302			Plant and Machinery	-	250	1,200
	1303			Buildings and Structures	-	50	100
				<b>Services</b>	-	<b>1,350</b>	<b>67,500</b>
	1401			Transport	-	1,200	3,500
	1402			Postal and Communication	-	150	2,000
	1403			Electricity and Water	-	-	15,000
	1404			Rents and Local Taxes	-	-	42,000
	1409			Other	-	-	5,000
				<b>Transfers</b>	-	<b>30</b>	<b>600</b>
	1506			Property Loan Interest to Public Servants	-	30	600
				<b>Capital Expenditure</b>	-	<b>3,100</b>	<b>5,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,900</b>
	2001			Buildings and Structures	-	-	200
	2002			Plant, Machinery and Equipment	-	-	200
	2003			Vehicles	-	-	1,500
				<b>Acquisition of Capital Assets</b>	-	<b>3,000</b>	<b>2,500</b>
	2102			Furniture and Office Equipment	-	1,000	1,000
	2103			Plant, Machinery and Equipment	-	2,000	1,500
				<b>Capacity Building</b>	-	<b>100</b>	<b>1,000</b>
	2401			Staff Training	-	100	1,000
<b>Total Expenditure</b>					-	<b>11,430</b>	<b>137,600</b>
<b>Total Financing</b>					-	<b>11,430</b>	<b>137,600</b>
<b>Domestic</b>					-	<b>11,430</b>	<b>137,600</b>
11	Domestic Funds				-	11,430	137,600

**HEAD - 187 Minister of Investment Promotion**  
**1 - Operational Activities**  
**03 - Export Development Unit**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
				<b>Recurrent Expenditure</b>	-	<b>104,200</b>	<b>178,100</b>
				<b>Personal Emoluments</b>	-	<b>42,500</b>	<b>177,000</b>
	1001			Salaries and Wages	-	30,000	121,000
	1002			Overtime and Holiday Payments	-	1,500	-
	1003			Other Allowances	-	11,000	56,000
				<b>Travelling Expenses</b>	-	<b>500</b>	-
	1101			Domestic	-	500	-
				<b>Supplies</b>	-	<b>6,300</b>	<b>500</b>
	1201			Stationery and Office Requisites	-	3,000	500
	1202			Fuel	-	3,250	-
	1203			Diets and Uniforms	-	50	-
				<b>Maintenance Expenditure</b>	-	<b>2,500</b>	-
	1301			Vehicles	-	2,000	-
	1302			Plant and Machinery	-	500	-
				<b>Services</b>	-	<b>52,000</b>	-
	1401			Transport	-	2,500	-
	1402			Postal and Communication	-	1,000	-
	1403			Electricity and Water	-	12,000	-
	1404			Rents and Local Taxes	-	34,000	-
	1409			Other	-	2,500	-
				<b>Transfers</b>	-	<b>400</b>	<b>600</b>
	1506			Property Loan Interest to Public Servants	-	400	600
				<b>Capital Expenditure</b>	-	<b>2,560</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,060</b>	-
	2002			Plant, Machinery and Equipment	-	60	-
	2003			Vehicles	-	1,000	-
				<b>Acquisition of Capital Assets</b>	-	<b>1,300</b>	-
	2102			Furniture and Office Equipment	-	500	-
	2103			Plant, Machinery and Equipment	-	800	-
				<b>Capacity Building</b>	-	<b>200</b>	-
	2401			Staff Training	-	200	-
				<b>Total Expenditure</b>	-	<b>106,760</b>	<b>178,100</b>
<b>Total Financing</b>					-	<b>106,760</b>	<b>178,100</b>
				<b>Domestic</b>	-	<b>106,760</b>	<b>178,100</b>
11				Domestic Funds	-	106,760	178,100

**HEAD - 187 Minister of Investment Promotion**  
**2 - Development Activities**  
**04 - Public Institutions, Special Agencies and Development Projects \***

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
Recurrent Expenditure					-	13,000	423,000
001				IT Park - Jaffna	-	8,000	8,000
	1409			Other	-	8,000	8,000
002				IT Park - Mannar	-	5,000	5,000
	1409			Other	-	5,000	5,000
004				Export Development Board	-	-	410,000
	1503			Public Institutions (Personal Emoluments)	-	-	238,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	172,000
Capital Expenditure					-	-	1,206,000
003				Colombo Port City Development Project	-	-	956,000
	2506			Infrastructure Development	-	-	879,100
	2509			Other	-	-	76,900
004				Export Development Board	-	-	250,000
	2201			Public Institutions	-	-	250,000
Total Expenditure					-	13,000	1,629,000
Total Financing					-	13,000	1,629,000
Domestic					-	13,000	1,629,000
11				Domestic Funds	-	13,000	1,629,000

Note: \* Colombo Port City Development Project, Export Development Board and related sub projects that were under the Ministry of Finance, Economic Stabilization and National Policies have been vested to this Ministry through the Extraordinary gazette No.2297/78 dated 16.09.2022.

## Head 226 - Department of Immigration and Emigration Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,712,255</b>	<b>2,017,310</b>	<b>2,894,000</b>
<b>Personal Emoluments</b>	<b>794,398</b>	<b>909,810</b>	<b>970,800</b>
Salaries and Wages	492,324	507,000	518,600
Overtime and Holiday Payments	11,481	11,370	11,500
Other Allowances	290,593	391,440	440,700
<b>Travelling Expenses</b>	<b>42,676</b>	<b>68,000</b>	<b>72,000</b>
Domestic	42,666	60,000	70,000
Foreign	11	8,000	2,000
<b>Supplies</b>	<b>67,409</b>	<b>130,000</b>	<b>264,000</b>
Stationery and Office Requisites	15,332	60,000	93,200
Fuel	23,487	40,000	100,000
Diets and Uniforms	28,590	30,000	70,800
<b>Maintenance Expenditure</b>	<b>192,231</b>	<b>183,000</b>	<b>277,950</b>
Vehicles	17,495	12,000	29,200
Plant and Machinery	174,382	170,000	248,250
Buildings and Structures	354	1,000	500
<b>Services</b>	<b>604,243</b>	<b>713,000</b>	<b>1,295,750</b>
Transport	4,681	4,500	5,800
Postal and Communication	36,843	50,000	250,000
Electricity and Water	74,717	85,000	84,300
Rents and Local Taxes	384,943	394,000	388,000
Lease Rental for Vehicles procured Under Operational Leasing	7,484	7,500	9,560
Other	95,575	172,000	558,090
<b>Transfers</b>	<b>11,298</b>	<b>13,500</b>	<b>13,500</b>
Property Loan Interest to Public Servants	11,298	13,500	13,500
<b>Capital Expenditure</b>	<b>963,080</b>	<b>1,805,500</b>	<b>2,332,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,137</b>	<b>21,500</b>	<b>27,500</b>
Buildings and Structures	13,619	14,500	14,500
Plant, Machinery and Equipment	565	1,000	1,000
Vehicles	3,953	6,000	12,000
<b>Acquisition of Capital Assets</b>	<b>163,591</b>	<b>545,000</b>	<b>879,500</b>
Furniture and Office Equipment	3,570	3,000	4,000
Plant, Machinery and Equipment	31,369	465,000	540,000
Buildings and Structures	7,501	7,000	2,000
Software Development	121,150	70,000	333,500
<b>Capacity Building</b>	<b>2,070</b>	<b>5,000</b>	<b>5,000</b>
Staff Training	2,070	5,000	5,000
<b>Other Capital Expenditure</b>	<b>779,282</b>	<b>1,234,000</b>	<b>1,420,000</b>
Other	779,282	1,234,000	1,420,000
<b>Total Expenditure</b>	<b>2,675,334</b>	<b>3,822,810</b>	<b>5,226,000</b>
<b>Total Financing</b>	<b>2,675,334</b>	<b>3,822,810</b>	<b>5,226,000</b>
Domestic	2,675,335	3,822,810	5,226,000

## Employment Profile

Category	Approved	Actual
Senior Level	68	61
Tertiary Level	527	408
Secondary Level	562	454
Primary Level	149	141
Other (Casual/Temporary/Contract etc.)	10	09
<b>Total</b>	<b>1316</b>	<b>1073</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

**HEAD - 226 Department of Immigration and Emigration**  
**1 - Operational Activities**  
**01 - Immigration Control and Citizenship**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
				Recurrent Expenditure	1,712,255	2,017,310	2,894,000
				Personal Emoluments	794,398	909,810	970,800
	1001			Salaries and Wages	492,324	507,000	518,600
	1002			Overtime and Holiday Payments	11,481	11,370	11,500
	1003			Other Allowances	290,593	391,440	440,700
				Travelling Expenses	42,676	68,000	72,000
	1101			Domestic	42,666	60,000	70,000
	1102			Foreign	11	8,000	2,000
				Supplies	67,409	130,000	264,000
	1201			Stationery and Office Requisites	15,332	60,000	93,200
	1202			Fuel	23,487	40,000	100,000
	1203			Diets and Uniforms	28,590	30,000	70,800
				Maintenance Expenditure	192,231	183,000	277,950
	1301			Vehicles	17,495	12,000	29,200
	1302			Plant and Machinery	174,382	170,000	248,250
	1303			Buildings and Structures	354	1,000	500
				Services	604,243	713,000	1,295,750
	1401			Transport	4,681	4,500	5,800
	1402			Postal and Communication	36,843	50,000	250,000
	1403			Electricity and Water	74,717	85,000	84,300
	1404			Rents and Local Taxes	384,943	394,000	388,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,484	7,500	9,560
	1409			Other	95,575	172,000	558,090
				Transfers	11,298	13,500	13,500
	1506			Property Loan Interest to Public Servants	11,298	13,500	13,500
				Capital Expenditure	963,080	1,805,500	2,332,000
				Rehabilitation and Improvement of Capital Assets	18,137	21,500	27,500
	2001			Buildings and Structures	13,619	14,500	14,500
	2002			Plant, Machinery and Equipment	565	1,000	1,000
	2003			Vehicles	3,953	6,000	12,000
				Acquisition of Capital Assets	163,591	545,000	879,500
	2102			Furniture and Office Equipment	3,570	3,000	4,000
	2103			Plant, Machinery and Equipment	31,369	465,000	540,000
	2104			Buildings and Structures	7,501	7,000	2,000
	2106			Software Development	121,150	70,000	333,500
				Capacity Building	2,070	5,000	5,000
	2401			Staff Training	2,070	5,000	5,000
				Other Capital Expenditure	779,282	1,234,000	1,420,000
	2509			Other	779,282	1,234,000	1,420,000
	025			Blank Travel Documents and related Deliverables	767,798	1,202,000	1,350,000
	026			On Arrival Visa Sticker	11,484	12,000	20,000
	099			Other	-	20,000	50,000
Total Expenditure					2,675,334	3,822,810	5,226,000
Total Financing					2,675,334	3,822,810	5,226,000
Domestic					2,675,334	3,822,810	5,226,000
11				Domestic Funds	2,675,335	3,822,810	5,226,000



# **Ministry of Public Security**



## Ministry of Public Security

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
<b>Total Recurrent</b>				116,500				
Personal Emoluments	<b>Annual</b>			81,467				
Other Recurrent	<b>Annual</b>			35,033				
<b>Total Capital</b>				<b>12,700</b>				
<b>Domestic Funded Projects</b>								
Construction of a Building to Police Academy	580	2017-2023	392	60	Construction of Administration building, quarters and continuing construction work of other buildings.	% of physical & financial progress	16	16.a Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime.

Name of the Project	Total Estimate d Cost (Rs. Mn)	Project Period	Cumulative Expenditur e up to 30.09.2022 (Rs.Mn.)	2023 Allocatio n (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
Development of Police Training Colleges	382	2017-2023	196	15	Construction of Accommodation building and commencing construction work of other buildings.	-do-	16	16.b Promote and enforce non-discriminatory laws and policies for sustainable development.
UN Peace Keeping Mission		2017-2023	1,609	460	100% completion	-do-	16	16.8 Broaden and strengthen the participation of developing countries in the institutions of global governance.
Procuring of Animals	221		117	50	Procuring horses & dogs	-do-	16	-do-

Name of the Project	Total Estimate d Cost (Rs. Mn)	Project Period	Cumulative Expenditur e up to 30.09.2022 (Rs.Mn.)	2023 Allocatio n (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target Description
<b>Foreign Funded Projects</b>								
Indian Line of Credit of USD 100 Procurement of 750 Jeeps to Sri Lanka Police	17,400	2021-2024	-	8,803	Purchase of vehicles	-do-	16	16.5 Substantially reduce corruption and bribery in all their forms.
<b>Other Capital</b>				3,310				
<b>Total</b>				129,200				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 01.08.2022						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I	Class II					
Ministry of Public Security	12	68	429	7,445	513	4	8,471
Sri Lanka Police	46	676	4,533	84,876	2,289	-	92,420
Secretariat for Non-Governmental Organizations	02	-	-	54	2	3	61
Total	60	744	4,962	92,375	2,804	7	100,952

## **Estimates 2023**

### **Ministry of Public Security**

#### **Key Functions**

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Public Security, 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

Maintenance of law and order

Implementation of strategies comprising broad reforms that ensures community discipline

Adopting measures to prevent and combat various crimes and anti-social activities that have assumed the proportion of a social calamity

Control of vehicular traffic

Carrying out necessary reforms to enhance the service level of the police service to ensure public safety and bring it closer to the public

Coordinating the affairs of non-governmental organizations within the national policy framework thereby providing opportunities to contribute to the country's development process

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

#### **Departments**

Sri Lanka Police

#### **Statutory Boards / State Owned Enterprises**

National Police Academy

Secretariat for Non-Governmental Organizations





**Ministry of Public Security  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>89,590,150</b>	<b>105,767,050</b>	<b>116,500,000</b>
<b>Personal Emoluments</b>	<b>70,025,282</b>	<b>80,581,936</b>	<b>81,466,500</b>
Salaries and Wages	39,077,249	41,710,960	42,548,000
Overtime and Holiday Payments	436,298	561,871	550,000
Other Allowances	30,511,735	38,309,105	38,368,500
<b>Travelling Expenses</b>	<b>11,303,571</b>	<b>12,592,924</b>	<b>18,909,500</b>
Domestic	11,298,290	12,586,024	18,902,500
Foreign	5,280	6,900	7,000
<b>Supplies</b>	<b>5,095,417</b>	<b>8,183,950</b>	<b>11,123,800</b>
Stationery and Office Requisites	248,025	251,950	513,000
Fuel	1,299,329	2,926,605	3,778,800
Diets and Uniforms	1,699,848	2,600,155	3,771,000
Medical Supplies	997,982	1,009,515	1,510,000
Other	850,232	1,395,725	1,551,000
<b>Maintenance Expenditure</b>	<b>441,649</b>	<b>642,440</b>	<b>732,500</b>
Vehicles	224,665	371,250	400,500
Plant and Machinery	60,428	80,755	81,400
Buildings and Structures	156,556	190,435	250,600
<b>Services</b>	<b>2,082,457</b>	<b>2,827,575</b>	<b>3,392,000</b>
Transport	57,562	64,650	75,500
Postal and Communication	319,968	346,995	454,000
Electricity and Water	941,581	1,161,080	1,895,500
Rents and Local Taxes	648,072	1,087,490	805,000
Lease Rental for Vehicles procured Under Operational Leasing	1,364	5,900	-
Other	113,910	161,460	162,000
<b>Transfers</b>	<b>641,774</b>	<b>938,225</b>	<b>875,700</b>
Public Institutions (Personal Emoluments)	-	45,260	43,500
Subscriptions and Contributions Fee	7,680	10,000	10,000
Property Loan Interest to Public Servants	493,503	680,900	611,200
Other	140,592	184,335	191,000
Public Institutions (Other Operational Expenditure)	-	17,730	20,000
<b>Capital Expenditure</b>	<b>6,631,897</b>	<b>7,107,200</b>	<b>12,700,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,074,181</b>	<b>1,102,405</b>	<b>1,275,250</b>
Buildings and Structures	893,894	820,345	980,500
Plant, Machinery and Equipment	7,764	20,600	22,750
Vehicles	172,523	261,460	272,000
<b>Acquisition of Capital Assets</b>	<b>3,960,057</b>	<b>5,382,460</b>	<b>10,864,250</b>
Vehicles	2,148,874	2,955,950	8,803,000
Furniture and Office Equipment	706,210	516,270	510,750
Plant, Machinery and Equipment	270,549	852,725	600,500
Buildings and Structures	712,515	1,055,015	940,000
Software Development	121,910	2,500	10,000
<b>Capital Transfers</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
Public Institutions	-	3,000	3,000
<b>Capacity Building</b>	<b>43,282</b>	<b>59,490</b>	<b>35,500</b>
Staff Training	43,282	59,490	35,500

Description	2021	2022 Revised Budget	2023 Estimate
<b>Other Capital Expenditure</b>	<b>1,554,378</b>	<b>559,845</b>	<b>522,000</b>
Procurement Preparedness	23,048	9,845	10,000
Other	1,531,329	550,000	512,000
<b>Total Expenditure</b>	<b>96,222,047</b>	<b>112,874,250</b>	<b>129,200,000</b>
<b>Total Financing</b>	<b>96,222,047</b>	<b>112,874,250</b>	<b>129,200,000</b>
Domestic	95,383,516	112,318,300	127,065,000
Foreign	838,531	555,950	2,135,000

**Ministry of Public Security  
Programme Summary**

Head No.	Description	2021	2022	Rs '000
				2023
			Revised Budget	Estimates
<b>189 -</b>	<b>Minister of Public Security</b>			
	<b>Operational Activities</b>	<b>9,817,205</b>	<b>12,094,630</b>	<b>12,820,000</b>
	Recurrent Expenditure	9,367,714	10,828,490	11,870,000
	Capital Expenditure	449,490	1,266,140	950,000
	<b>Total Expenditure</b>	<b>9,817,205</b>	<b>12,094,630</b>	<b>12,820,000</b>
<b>225 -</b>	<b>Department of Police</b>			
	<b>Operational Activities</b>	<b>86,404,842</b>	<b>100,779,620</b>	<b>116,380,000</b>
	Recurrent Expenditure	80,222,436	94,938,560	104,630,000
	Capital Expenditure	6,182,406	5,841,060	11,750,000
	<b>Total Expenditure</b>	<b>86,404,842</b>	<b>100,779,620</b>	<b>116,380,000</b>
	<b>Grand Total</b>	<b>96,222,047</b>	<b>112,874,250</b>	<b>129,200,000</b>
	<b>Total Recurrent</b>	<b>89,590,150</b>	<b>105,767,050</b>	<b>116,500,000</b>
	<b>Total Capital</b>	<b>6,631,897</b>	<b>7,107,200</b>	<b>12,700,000</b>

## Head 189 - Minister of Public Security Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>9,367,714</b>	<b>10,828,490</b>	<b>11,870,000</b>
<b>Personal Emoluments</b>	<b>7,550,855</b>	<b>8,073,936</b>	<b>8,091,500</b>
Salaries and Wages	3,543,821	3,540,960	3,548,000
Overtime and Holiday Payments	75,240	86,871	75,000
Other Allowances	3,931,793	4,446,105	4,468,500
<b>Travelling Expenses</b>	<b>1,019,540</b>	<b>1,095,554</b>	<b>1,654,500</b>
Domestic	1,019,096	1,093,654	1,652,500
Foreign	444	1,900	2,000
<b>Supplies</b>	<b>419,269</b>	<b>1,059,940</b>	<b>1,493,800</b>
Stationery and Office Requisites	25,477	21,950	33,000
Fuel	210,703	426,605	628,800
Diets and Uniforms	64,880	200,155	271,000
Medical Supplies	2,352	10,000	10,000
Other	115,857	401,230	551,000
<b>Maintenance Expenditure</b>	<b>67,109</b>	<b>147,520</b>	<b>167,500</b>
Vehicles	40,451	86,250	90,500
Plant and Machinery	13,500	20,835	26,400
Buildings and Structures	13,158	40,435	50,600
<b>Services</b>	<b>262,093</b>	<b>316,650</b>	<b>347,000</b>
Transport	12,252	14,650	20,500
Postal and Communication	21,191	21,995	29,000
Electricity and Water	139,468	161,080	195,500
Rents and Local Taxes	59,825	86,305	75,000
Lease Rental for Vehicles procured Under Operational Leasing	1,364	5,900	-
Other	27,993	26,720	27,000
<b>Transfers</b>	<b>48,849</b>	<b>134,890</b>	<b>115,700</b>
Public Institutions (Personal Emoluments)	-	45,260	43,500
Property Loan Interest to Public Servants	48,849	70,900	51,200
Other	-	1,000	1,000
Public Institutions (Other Operational Expenditure)	-	17,730	20,000
<b>Capital Expenditure</b>	<b>449,490</b>	<b>1,266,140</b>	<b>950,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>49,050</b>	<b>234,655</b>	<b>305,250</b>
Buildings and Structures	43,121	170,805	230,500
Plant, Machinery and Equipment	865	2,350	2,750
Vehicles	5,064	61,500	72,000
<b>Acquisition of Capital Assets</b>	<b>165,865</b>	<b>518,995</b>	<b>176,250</b>
Furniture and Office Equipment	34,533	16,270	10,750
Plant, Machinery and Equipment	79,328	352,725	100,500
Buildings and Structures	51,064	150,000	65,000
Software Development	939	-	-
<b>Capital Transfers</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
Public Institutions	-	3,000	3,000
<b>Capacity Building</b>	<b>8,327</b>	<b>9,490</b>	<b>5,500</b>
Staff Training	8,327	9,490	5,500
<b>Other Capital Expenditure</b>	<b>226,249</b>	<b>500,000</b>	<b>460,000</b>
Other	226,249	500,000	460,000
<b>Total Expenditure</b>	<b>9,817,205</b>	<b>12,094,630</b>	<b>12,820,000</b>
<b>Total Financing</b>	<b>9,817,205</b>	<b>12,094,630</b>	<b>12,820,000</b>
Domestic	9,817,205	12,094,630	12,820,000

### Employment Profile

Category	Approved	Actual
Senior Level	97	80
Tertiary Level	353	429
Secondary Level	10,473	7,445
Primary Level	669	513
Other (Casual/Temporary/Contract etc.)	6	4
<b>Total</b>	<b>11,598</b>	<b>8,471</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

# HEAD - 189 Minister of Public Security

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	39,764	26,800	42,400
				Personal Emoluments	15,540	14,426	11,500
	1001			Salaries and Wages	8,753	7,860	7,000
	1002			Overtime and Holiday Payments	2,108	2,416	2,000
	1003			Other Allowances	4,679	4,150	2,500
				Travelling Expenses	1,579	1,494	2,500
	1101			Domestic	1,579	994	1,500
	1102			Foreign	-	500	1,000
				Supplies	5,778	7,825	18,300
	1201			Stationery and Office Requisites	1,000	750	1,000
	1202			Fuel	4,779	7,075	16,800
	1203			Diets and Uniforms	-	-	500
				Maintenance Expenditure	14,287	1,270	5,600
	1301			Vehicles	8,422	1,000	5,000
	1302			Plant and Machinery	93	180	500
	1303			Buildings and Structures	5,772	90	100
				Services	2,580	1,785	4,000
	1401			Transport	-	380	1,500
	1402			Postal and Communication	465	600	1,000
	1403			Electricity and Water	-	305	500
	1409			Other	2,116	500	1,000
				Transfers	-	-	500
	1506			Property Loan Interest to Public Servants	-	-	500
				Capital Expenditure	9,296	1,650	4,050
				Rehabilitation and Improvement of Capital Assets	1,387	1,005	3,550
	2001			Buildings and Structures	814	205	250
	2002			Plant, Machinery and Equipment	-	50	500
	2003			Vehicles	574	750	2,800
				Acquisition of Capital Assets	3,895	645	500
	2102			Furniture and Office Equipment	3,097	320	250
	2103			Plant, Machinery and Equipment	799	325	250
001				Implementation of Programs to Enhance Public Security	4,013	-	-
	2103			Plant, Machinery and Equipment	4,013	-	-
				Total Expenditure	49,060	28,450	46,450
				Total Financing	49,060	28,450	46,450
				Domestic	49,060	28,450	46,450
11				Domestic Funds	49,060	28,450	46,450

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

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000		
				2021 -	2022 Revised Budget	2023 Estimate
			<b>Recurrent Expenditure</b>	<b>138,260</b>	<b>216,730</b>	<b>247,600</b>
			<b>Personal Emoluments</b>	<b>56,668</b>	<b>65,300</b>	<b>83,000</b>
	1001		Salaries and Wages	39,601	41,500	54,000
	1002		Overtime and Holiday Payments	2,976	2,850	3,000
	1003		Other Allowances	14,091	20,950	26,000
			<b>Travelling Expenses</b>	<b>587</b>	<b>1,500</b>	<b>2,000</b>
	1101		Domestic	587	1,000	1,000
	1102		Foreign	-	500	1,000
			<b>Supplies</b>	<b>9,841</b>	<b>12,235</b>	<b>18,500</b>
	1201		Stationery and Office Requisites	4,027	4,500	5,000
	1202		Fuel	4,980	6,600	12,000
	1203		Diets and Uniforms	108	105	500
	1205		Other	726	1,030	1,000
			<b>Maintenance Expenditure</b>	<b>5,468</b>	<b>4,700</b>	<b>6,900</b>
	1301		Vehicles	3,830	4,000	5,500
	1302		Plant and Machinery	691	485	900
	1303		Buildings and Structures	947	215	500
			<b>Services</b>	<b>65,150</b>	<b>69,405</b>	<b>73,000</b>
	1401		Transport	1,949	3,370	4,000
	1402		Postal and Communication	4,194	4,295	6,000
	1403		Electricity and Water	9,497	10,575	15,000
	1404		Rents and Local Taxes	41,548	42,000	42,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	-	4,200	-
	1409		Other	7,962	4,965	6,000
			<b>Transfers</b>	<b>547</b>	<b>600</b>	<b>700</b>
	1506		Property Loan Interest to Public Servants	547	600	700
002			<b>Secretariat for Non-Governmental Organizations</b>	<b>-</b>	<b>62,990</b>	<b>63,500</b>
	1503		Public Institutions (Personal Emoluments)	-	45,260	43,500
	1509		Public Institutions (Other Operational Expenditure)	-	17,730	20,000
			<b>Capital Expenditure</b>	<b>3,429</b>	<b>46,280</b>	<b>6,950</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,194</b>	<b>1,500</b>	<b>2,700</b>
	2001		Buildings and Structures	946	550	250
	2002		Plant, Machinery and Equipment	168	250	250
	2003		Vehicles	80	700	2,200
			<b>Acquisition of Capital Assets</b>	<b>2,235</b>	<b>790</b>	<b>750</b>
	2102		Furniture and Office Equipment	854	490	500
	2103		Plant, Machinery and Equipment	1,273	300	250
			<b>Capacity Building</b>	<b>-</b>	<b>990</b>	<b>500</b>
	2401		Staff Training	108	990	500
001			<b>Public Security and Law (Facilitating the establishment of Community Police Service)</b>	<b>-</b>	<b>40,000</b>	<b>-</b>
	2509		Other	-	40,000	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
002				<b>Secretariat for Non-Governmental Organizations</b>	-	3,000	3,000
	2201			Public Institutions	-	3,000	3,000
<b>Total Expenditure</b>					<b>141,690</b>	<b>263,010</b>	<b>254,550</b>
<b>Total Financing</b>					<b>141,690</b>	<b>263,010</b>	<b>254,550</b>
<b>Domestic</b>					<b>141,690</b>	<b>263,010</b>	<b>254,550</b>
11				Domestic Funds	141,690	263,010	254,550



# HEAD - 189 Minister of Public Security

## 1 - Operational Activities

### 03 - Special Task Force

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>9,167,609</b>	<b>10,552,650</b>	<b>11,580,000</b>
				<b>Personal Emoluments</b>	<b>7,472,879</b>	<b>7,989,210</b>	<b>7,997,000</b>
	1001			Salaries and Wages	3,491,167	3,488,500	3,487,000
	1002			Overtime and Holiday Payments	69,898	81,105	70,000
	1003			Other Allowances	3,911,813	4,419,605	4,440,000
				<b>Travelling Expenses</b>	<b>1,017,196</b>	<b>1,092,210</b>	<b>1,650,000</b>
	1101			Domestic	1,016,752	1,091,310	1,650,000
	1102			Foreign	444	900	-
				<b>Supplies</b>	<b>395,519</b>	<b>1,037,230</b>	<b>1,457,000</b>
	1201			Stationery and Office Requisites	19,084	16,000	27,000
	1202			Fuel	199,035	411,230	600,000
	1203			Diets and Uniforms	64,747	200,000	270,000
	1204			Medical Supplies	2,352	10,000	10,000
	1205			Other	110,301	400,000	550,000
				<b>Maintenance Expenditure</b>	<b>46,728</b>	<b>140,000</b>	<b>155,000</b>
	1301			Vehicles	27,611	80,000	80,000
	1302			Plant and Machinery	12,678	20,000	25,000
	1303			Buildings and Structures	6,439	40,000	50,000
				<b>Services</b>	<b>182,159</b>	<b>223,000</b>	<b>270,000</b>
	1401			Transport	9,442	10,000	15,000
	1402			Postal and Communication	15,970	16,000	22,000
	1403			Electricity and Water	129,899	150,000	180,000
	1404			Rents and Local Taxes	9,917	27,000	33,000
	1409			Other	16,930	20,000	20,000
				<b>Transfers</b>	<b>48,302</b>	<b>71,000</b>	<b>51,000</b>
	1506			Property Loan Interest to Public Servants	48,302	70,000	50,000
	1508			Other	-	1,000	1,000
005				<b>Combating Covid 19 pandemic</b>	<b>4,825</b>	<b>-</b>	<b>-</b>
	1205			Other	4,825	-	-
				<b>Capital Expenditure</b>	<b>422,986</b>	<b>1,214,960</b>	<b>939,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>42,508</b>	<b>232,000</b>	<b>299,000</b>
	2001			Buildings and Structures	37,401	170,000	230,000
	2002			Plant, Machinery and Equipment	697	2,000	2,000
	2003			Vehicles	4,410	60,000	67,000
				<b>Acquisition of Capital Assets</b>	<b>108,442</b>	<b>514,960</b>	<b>175,000</b>
	2102			Furniture and Office Equipment	26,598	14,960	10,000
	2103			Plant, Machinery and Equipment	30,888	350,000	100,000
	2104			Buildings and Structures	50,956	150,000	65,000
				<b>Capacity Building</b>	<b>8,327</b>	<b>8,000</b>	<b>5,000</b>
	2401			Staff Training	8,327	8,000	5,000
001				<b>UN Peace Keeping Mission</b>	<b>226,249</b>	<b>460,000</b>	<b>460,000</b>
	2509			Other	226,249	460,000	460,000
004				<b>Implementing programs to enhance Public Security</b>	<b>37,460</b>	<b>-</b>	<b>-</b>
	2102			Furniture and Office Equipment	601	-	-
	2103			Plant, Machinery and Equipment	35,920	-	-
	2106			Software Development	939	-	-
				<b>Total Expenditure</b>	<b>9,590,595</b>	<b>11,767,610</b>	<b>12,519,000</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
<b>Total Financing</b>					<b>9,590,595</b>	<b>11,767,610</b>	<b>12,519,000</b>
<b>Domestic</b>					<b>9,590,595</b>	<b>11,767,610</b>	<b>12,519,000</b>
11				Domestic Funds	9,590,592	11,767,610	12,519,000

**HEAD - 189 Minister of Public Security**  
**1 - Operational Activities**  
**04 - State Minister of Community Police Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>3,998</b>	<b>4,020</b>	<b>-</b>
				<b>Personal Emoluments</b>	<b>2,025</b>	<b>1,700</b>	<b>-</b>
	1001			Salaries and Wages	1,493	900	-
	1002			Overtime and Holiday Payments	217	400	-
	1003			Other Allowances	314	400	-
				<b>Travelling Expenses</b>	<b>154</b>	<b>250</b>	<b>-</b>
	1101			Domestic	154	250	-
				<b>Supplies</b>	<b>1,346</b>	<b>900</b>	<b>-</b>
	1201			Stationery and Office Requisites	61	200	-
	1202			Fuel	1,286	700	-
				<b>Maintenance Expenditure</b>	<b>-</b>	<b>400</b>	<b>-</b>
	1301			Vehicles	-	250	-
	1302			Plant and Machinery	-	70	-
	1303			Buildings and Structures	-	80	-
				<b>Services</b>	<b>473</b>	<b>770</b>	<b>-</b>
	1401			Transport	452	300	-
	1402			Postal and Communication	4	100	-
	1403			Electricity and Water	-	100	-
	1404			Rents and Local Taxes	-	15	-
	1409			Other	17	255	-
				<b>Capital Expenditure</b>	<b>867</b>	<b>150</b>	<b>-</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>150</b>	<b>-</b>
	2001			Buildings and Structures	-	50	-
	2002			Plant, Machinery and Equipment	-	50	-
	2003			Vehicles	-	50	-
				<b>Acquisition of Capital Assets</b>	<b>867</b>	<b>-</b>	<b>-</b>
	2102			Furniture and Office Equipment	609	-	-
	2103			Plant, Machinery and Equipment	258	-	-
				<b>Total Expenditure</b>	<b>4,865</b>	<b>4,170</b>	<b>-</b>
				<b>Total Financing</b>	<b>4,865</b>	<b>4,170</b>	<b>-</b>
				<b>Domestic</b>	<b>4,865</b>	<b>4,170</b>	<b>-</b>
11				Domestic Funds	4,865	4,170	-

**HEAD - 189 Minister of Public Security**  
**1 - Operational Activities**  
**05 - General Administration & Establishment Services**  
**(State Ministry of Community Police)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	18,084	28,290	-
				Personal Emoluments	3,744	3,300	-
	1001			Salaries and Wages	2,807	2,200	-
	1002			Overtime and Holiday Payments	40	100	-
	1003			Other Allowances	896	1,000	-
				Travelling Expenses	24	100	-
	1101			Domestic	24	100	-
				Supplies	1,959	1,750	-
	1201			Stationery and Office Requisites	1,305	500	-
	1202			Fuel	623	1,000	-
	1203			Diets and Uniforms	25	50	-
	1205			Other	5	200	-
				Maintenance Expenditure	626	1,150	-
	1301			Vehicles	589	1,000	-
	1302			Plant and Machinery	38	100	-
	1303			Buildings and Structures	-	50	-
				Services	11,731	21,690	-
	1401			Transport	410	600	-
	1402			Postal and Communication	558	1,000	-
	1403			Electricity and Water	71	100	-
	1404			Rents and Local Taxes	8,360	17,290	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,364	1,700	-
	1409			Other	967	1,000	-
				Transfers	-	300	-
	1506			Property Loan Interest to Public Servants	-	300	-
				Capital Expenditure	12,912	3,100	-
				Rehabilitation and Improvement of Capital Assets	3,960	-	-
	2001			Buildings and Structures	3,960	-	-
				Acquisition of Capital Assets	8,951	2,600	-
	2102			Furniture and Office Equipment	2,774	500	-
	2103			Plant, Machinery and Equipment	6,178	2,100	-
				Capacity Building	-	500	-
	2401			Staff Training	-	500	-
				Total Expenditure	30,995	31,390	-
				Total Financing	30,995	31,390	-
				Domestic	30,995	31,390	-
11				Domestic Funds	30,994	31,390	-

## Head 225 - Department of Police Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>80,222,436</b>	<b>94,938,560</b>	<b>104,630,000</b>
<b>Personal Emoluments</b>	<b>62,474,427</b>	<b>72,508,000</b>	<b>73,375,000</b>
Salaries and Wages	35,533,428	38,170,000	39,000,000
Overtime and Holiday Payments	361,058	475,000	475,000
Other Allowances	26,579,941	33,863,000	33,900,000
<b>Travelling Expenses</b>	<b>10,284,031</b>	<b>11,497,370</b>	<b>17,255,000</b>
Domestic	10,279,195	11,492,370	17,250,000
Foreign	4,836	5,000	5,000
<b>Supplies</b>	<b>4,676,148</b>	<b>7,124,010</b>	<b>9,630,000</b>
Stationery and Office Requisites	222,548	230,000	480,000
Fuel	1,088,626	2,500,000	3,150,000
Diets and Uniforms	1,634,968	2,400,000	3,500,000
Medical Supplies	995,630	999,515	1,500,000
Other	734,375	994,495	1,000,000
<b>Maintenance Expenditure</b>	<b>374,540</b>	<b>494,920</b>	<b>565,000</b>
Vehicles	184,214	285,000	310,000
Plant and Machinery	46,928	59,920	55,000
Buildings and Structures	143,398	150,000	200,000
<b>Services</b>	<b>1,820,364</b>	<b>2,510,925</b>	<b>3,045,000</b>
Transport	45,310	50,000	55,000
Postal and Communication	298,776	325,000	425,000
Electricity and Water	802,113	1,000,000	1,700,000
Rents and Local Taxes	588,247	1,001,185	730,000
Other	85,917	134,740	135,000
<b>Transfers</b>	<b>592,925</b>	<b>803,335</b>	<b>760,000</b>
Subscriptions and Contributions Fee	7,680	10,000	10,000
Property Loan Interest to Public Servants	444,654	610,000	560,000
Other	140,592	183,335	190,000
<b>Capital Expenditure</b>	<b>6,182,406</b>	<b>5,841,060</b>	<b>11,750,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,025,131</b>	<b>867,750</b>	<b>970,000</b>
Buildings and Structures	850,772	649,540	750,000
Plant, Machinery and Equipment	6,899	18,250	20,000
Vehicles	167,460	199,960	200,000
<b>Acquisition of Capital Assets</b>	<b>3,794,192</b>	<b>4,863,465</b>	<b>10,688,000</b>
Vehicles	2,148,874	2,955,950	8,803,000
Furniture and Office Equipment	671,677	500,000	500,000
Plant, Machinery and Equipment	191,220	500,000	500,000
Buildings and Structures	661,451	905,015	875,000
Software Development	120,970	2,500	10,000
<b>Capacity Building</b>	<b>34,955</b>	<b>50,000</b>	<b>30,000</b>
Staff Training	34,955	50,000	30,000
<b>Other Capital Expenditure</b>	<b>1,328,128</b>	<b>59,845</b>	<b>62,000</b>
Procurement Preparedness	23,048	9,845	10,000
Other	1,305,080	50,000	52,000
<b>Total Expenditure</b>	<b>86,404,842</b>	<b>100,779,620</b>	<b>116,380,000</b>
<b>Total Financing</b>	<b>86,404,842</b>	<b>100,779,620</b>	<b>116,380,000</b>
Domestic	85,566,309	100,223,670	114,245,000
Foreign	838,531	555,950	2,135,000

### Employment Profile

Category	Approved	Actual
Senior Level	915	722
Tertiary Level	4,179	4,533
Secondary Level	102,039	84,876
Primary Level	7,147	2,289
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>114,280</b>	<b>92,420</b>

Salaries and Allowances 2023 are based on actual cadre of 2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	Rs '000	
							Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>80,222,436</b>	<b>94,938,560</b>		<b>104,630,000</b>
				<b>Personal Emoluments</b>	<b>62,474,427</b>	<b>72,508,000</b>		<b>73,375,000</b>
	1001			Salaries and Wages	35,533,428	38,170,000		39,000,000
	1002			Overtime and Holiday Payments	361,058	475,000		475,000
	1003			Other Allowances	26,579,941	33,863,000		33,900,000
				<b>Travelling Expenses</b>	<b>10,284,031</b>	<b>11,497,370</b>		<b>17,255,000</b>
	1101			Domestic	10,279,195	11,492,370		17,250,000
	1102			Foreign	4,836	5,000		5,000
				<b>Supplies</b>	<b>4,384,464</b>	<b>7,124,010</b>		<b>9,630,000</b>
	1201			Stationery and Office Requisites	222,548	230,000		480,000
	1202			Fuel	1,088,626	2,500,000		3,150,000
	1203			Diets and Uniforms	1,456,327	2,400,000		3,500,000
	1204			Medical Supplies	995,630	999,515		1,500,000
	1205			Other	621,333	994,495		1,000,000
				<b>Maintenance Expenditure</b>	<b>374,540</b>	<b>494,920</b>		<b>565,000</b>
	1301			Vehicles	184,214	285,000		310,000
	1302			Plant and Machinery	46,928	59,920		55,000
	1303			Buildings and Structures	143,398	150,000		200,000
				<b>Services</b>	<b>1,820,364</b>	<b>2,510,925</b>		<b>3,045,000</b>
	1401			Transport	45,310	50,000		55,000
	1402			Postal and Communication	298,776	325,000		425,000
	1403			Electricity and Water	802,113	1,000,000		1,700,000
	1404			Rents and Local Taxes	588,247	1,001,185		730,000
	1409			Other	85,917	134,740		135,000
				<b>Transfers</b>	<b>258,157</b>	<b>373,335</b>		<b>380,000</b>
	1505			Subscriptions and Contributions Fee	7,680	10,000		10,000
	1506			Property Loan Interest to Public Servants	236,661	310,000		310,000
	1508			Other	13,817	53,335		60,000
001				<b>Level Crossing Protection</b>	<b>126,775</b>	<b>130,000</b>		<b>130,000</b>
	1508			Other	126,775	130,000		130,000
004				<b>Government Contribution for Distress Loans Interest to Commercial Bank</b>	<b>207,993</b>	<b>300,000</b>		<b>250,000</b>
	1506			Property Loan Interest to Public Servants	207,993	300,000		250,000
026				<b>Combating Covid 19 Pandemic</b>	<b>291,684</b>	<b>-</b>		<b>-</b>
	1203			Diets and Uniforms	178,642	-		-
	1205			Other	113,042	-		-
				<b>Capital Expenditure</b>	<b>6,182,406</b>	<b>5,841,060</b>		<b>11,750,000</b>

Sub Project Object Item	Finance Code	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>782,826</b>	<b>867,750</b>	<b>970,000</b>
	2001	Buildings and Structures	608,468	649,540	750,000
	2002	Plant, Machinery and Equipment	6,899	18,250	20,000
	2003	Vehicles	167,460	199,960	200,000
		<b>Acquisition of Capital Assets</b>	<b>1,349,023</b>	<b>1,801,255</b>	<b>1,810,000</b>
	2102	Furniture and Office Equipment	583,027	500,000	500,000
	2103	Plant, Machinery and Equipment	184,325	500,000	500,000
	2104	Buildings and Structures	581,335	798,755	800,000
	2106	Software Development	336	2,500	10,000
		<b>Capacity Building</b>	<b>34,955</b>	<b>50,000</b>	<b>30,000</b>
	2401	Staff Training	34,955	50,000	30,000
007		<b>Procurement Preparation</b>	<b>23,048</b>	<b>9,845</b>	<b>10,000</b>
	2505	Procurement Preparedness	23,048	9,845	10,000
010		<b>Construction of a Building to Police Academy</b>	<b>79,071</b>	<b>66,260</b>	<b>60,000</b>
	2104	Buildings and Structures	79,071	66,260	60,000
011		<b>Development of Police Training Colleges</b>	<b>-</b>	<b>40,000</b>	<b>15,000</b>
	2104	Buildings and Structures	-	40,000	15,000
012		<b>Procuring of Animals</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
	2509	Other	-	50,000	50,000
023		<b>Indian Line of Credit Vehicles</b>	<b>-</b>	<b>2,955,950</b>	<b>8,803,000</b>
	2101	Vehicles	-	2,955,950	8,803,000
	12		-	555,950	2,133,000
	17		-	2,400,000	6,670,000
024		<b>Improvement of the Anti-Narcotic Activities Sri Lanka</b>	<b>117,590</b>	<b>-</b>	<b>-</b>
	2509	Other	117,590	-	-
	13		108,095	-	-
	17		9,495	-	-
025		<b>Improvement of the Public Security and Counter terrorism</b>	<b>2,472,964</b>	<b>-</b>	<b>-</b>
	2101	Vehicles	1,302,240	-	-
			771,804	-	-
	13		530,436	-	-
	2509	Other	1,170,724	-	-
	13		200,000	-	-
	17		970,724	-	-
026		<b>Combating Covid 19 Pandemic</b>	<b>44,743</b>	<b>-</b>	<b>-</b>
	2001	Buildings and Structures	4,832	-	-
	2102	Furniture and Office Equipment	23,145	-	-
	2509	Other	16,766	-	-
027		<b>Implementation of Programs to Enhance Public Security</b>	<b>1,278,185</b>	<b>-</b>	<b>-</b>
	2001	Buildings and Structures	237,472	-	-
	2101	Vehicles	846,634	-	-
	2102	Furniture and Office Equipment	65,505	-	-
	2103	Plant, Machinery and Equipment	6,895	-	-
	2104	Buildings and Structures	1,046	-	-
	2106	Software Development	120,634	-	-
028		<b>Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
	2509	Other	-	-	2,000
	13		-	-	2,000
<b>Total Expenditure</b>			<b>86,404,842</b>	<b>100,779,620</b>	<b>116,380,000</b>



				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
						Revised Budget	Estimate
<b>Total Financing</b>					<b>86,404,842</b>	<b>100,779,620</b>	<b>116,380,000</b>
<b>Domestic</b>					<b>85,566,311</b>	<b>100,223,670</b>	<b>114,245,000</b>
11	Domestic Funds				84,586,092	97,823,670	107,575,000
17	Foreign Finance Associated Costs				980,219	2,400,000	6,670,000
<b>Foreign</b>					<b>838,531</b>	<b>555,950</b>	<b>2,135,000</b>
12	Foreign Loans				-	555,950	2,133,000
13	Foreign Grants				838,531	-	2,000



# **Ministry of Labour and Foreign Employment**



## Ministry of Labour and Foreign Employment

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>4,920</b>				
Personal Emoluments				2,882				
Other Recurrent				2,038				
<b>Total Capital</b>				<b>1,953</b>				
<b>Domestic Funded Projects</b>								
Interior Works and Common Facilities of Mehewara Piyasa Office Complex Building	1,444	2020-2023	719	210	Completion of interior works and common facilities of Mehawara Piyasa Office Complex building	Percentage of completion in interior works and common facilities	8, 16	8.5, 16.6
The Project for the Improvement of EPF Information System to Effective Service Delivery	351	2021-2023	67	240	Delivery of EPF services through newly developed software	Number of hours reduced in service delivery	16	16.6
Improving Productivity , Employment Growth and Economic Development in Sri Lanka	-	Annual	-	15	Holding National Productivity Awards Ceremony Conducting training programmes	Holding National Productivity Awards Ceremony on time and number of awards granted Number of training programmes conducted	4, 8	4.4, 8.5

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	-	Annual	-	4	Conducting job fair in 25 districts and 200 divisions Conducting 25 career fairs Producing 10 video clips	Number of job fairs / Career fairs conducted Number of participants, placements and training referrals Number of video clips produced and beneficiaries made aware	4, 8	4.4 , 8.3
Conducting Career Guidance Programmes for Dropout Students from Secondary Education System	-	Annual	-	8	Conducting 900 awareness programs for (grade 6 to 9) students, 900 awareness programs for O/L students, 900 awareness programs for A/L students Preparing handbooks Organizing programs for career guidance week Producing 10 promotional video clips	Number of programs conducted Number of participants Number of books printed Number of video clips produced Number of beneficiaries made aware	4 , 8	4.4
Establishment of Management Information System for Active Labour Market	-	Annual	-	3	Developing internal Management Information System (MIS) Maintaining department website and server	Percentage of completion in developing MIS Reduced number of breakdowns in website and server	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
Facilitating for Regularize the Operational and Evaluation Process in District and Divisional Levels	-	Annual	-	6	Enhancing protection and welfare of migrant workers & their families Facilitating labour force to effectively access local and global labour market opportunities	Number of migrant workers and families assisted Number of workers facilitated	8	8.5
Implementing the Resocialization programme	-	Annual	-	6	Facilitating returned migrant workers to commence productive income generating activities	Number of workers facilitated	8	8.5
<b>Foreign Funded Projects</b>								
Safe and Regular Labour Migration Programme Phase IV (Government of Switzerland)	1,715	2022-2024	-	295	Establish an online system for collection, analysis and updating data on labour migration Re-structure and re-organize the SLBFE research library as a fully equipped resource centre on labour migration Registration of migrant worker groups /associations in Sri Lanka. Improve capacity of training institutions/providers	Number of grievances resolved through the system Well-equipped research library Number of migrant worker groups and associations registered Number of collaborative skills development programmes designed and implemented	8	8.5

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No.
ILO Funded Programmes	11	2023	-	11	Training 440 government officials on disability inclusion at the national level  Making aware 900 Persons with disabilities (PWDs) on economic participation  Registering appropriate candidates to National Job Seekers database  Preparing 200 PWDs for facing interviews  Placing jobs for at least 50 PWDs	Number of officials trained  Number of PWDs made aware  Number of candidates registered in the data base  Number of PWDs prepared  Number of PWDs are job placed	8	8.5
<b>Other Capital</b>	-	-	-	<b>1,155</b>				
<b>Total</b>	-	-	-	<b>6,873</b>				



## Employment Profile

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



## Estimates 2023

### Ministry of Labour and Foreign Employment

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Labour and Foreign employment, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations under the purview 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 for labour relations standards, employee administration, welfare and health in line with international standards.

Maintain cooperation with International Labour Organization and International Social Security Association

Administration and regulation of Employees' Provident Fund, Private Provident Fund and Private pension schemes

Industrial relations and arbitration of industrial disputes

Matters relating to formulation of laws and regulations relevant to labour relations and their regulation

Registration of trade unions and introduction and implementation of positive measures for harnessing activities of all trade unions in the public and private sectors for the country's development

Formulating and implementing policies and programmes for enhancing national productivity

Implementation of national Manpower and employment policies

Broadening foreign employment opportunities, promotion and adopting measures in collaboration with relevant institutions to upgrade the skills required for such employments

Introducing legal and regulatory measures required to ensure the security of migrant workers

Providing special facilities for expatriate workers and Sri Lankans living abroad to save and invest foreign exchange in Sri Lanka

Implementing special projects to enable those who return to Sri Lanka after foreign employment to commence enterprises

Implementing programmes to ensure the protection and welfare of housemaids working in Middle East and other countries.

Providing remedies for employment problems of migrant workers and maintaining welfare

Introducing legal reforms to strengthen the process of obtaining compensation entitled to persons who meet with accidents in foreign countries

Regulation of foreign employment agencies

Regulation of levy of fees by employment agencies

Providing career guidance for foreign employment and adopting measures to ensure welfare of those engaged in foreign employments when they are directed to workplaces by foreign employment agencies

All other subjects that come under the purview of Institutions assigned to the Ministry

Supervision of all the Institutions Com under the purview of the Ministry of Labour and Foreign Employment

## Departments

Department of Labour

Department of Manpower and Employment

## Statutory Boards / State Owned Enterprises

National Institute of Labour Studies

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

Shrama Vasana Fund

Sri Lanka Foreign Employment Bureau

Foreign Employment Agency of Sri Lanka (Pvt.) Ltd.

**Ministry of Labour and Foreign Employment  
Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>3,185,806</b>	<b>4,497,400</b>	<b>4,920,000</b>
<b>Personal Emoluments</b>	<b>2,323,003</b>	<b>3,324,550</b>	<b>3,464,850</b>
Salaries and Wages	1,757,474	2,291,200	2,380,200
Overtime and Holiday Payments	18,991	40,050	44,350
Other Allowances	546,538	993,300	1,040,300
<b>Travelling Expenses</b>	<b>69,964</b>	<b>139,735</b>	<b>173,650</b>
Domestic	69,820	117,335	132,200
Foreign	144	22,400	41,450
<b>Supplies</b>	<b>93,027</b>	<b>156,615</b>	<b>260,000</b>
Stationery and Office Requisites	60,899	74,265	110,400
Fuel	31,230	78,845	146,200
Diets and Uniforms	898	1,355	1,400
Other	-	2,150	2,000
<b>Maintenance Expenditure</b>	<b>32,730</b>	<b>54,075</b>	<b>79,250</b>
Vehicles	25,836	40,250	56,600
Plant and Machinery	5,213	9,925	17,600
Buildings and Structures	1,681	3,900	5,050
<b>Services</b>	<b>541,657</b>	<b>701,455</b>	<b>811,500</b>
Transport	16,048	19,940	21,850
Postal and Communication	63,882	73,750	105,050
Electricity and Water	79,691	118,200	153,750
Rents and Local Taxes	195,386	230,565	210,050
Lease Rental for Vehicles procured Under Operational Leasing	5,508	6,000	-
Other	181,141	253,000	320,800
<b>Transfers</b>	<b>125,128</b>	<b>120,750</b>	<b>130,350</b>
Public Institutions (Personal Emoluments)	14,000	24,000	5,000
Subscriptions and Contributions Fee	63,032	59,250	86,300
Property Loan Interest to Public Servants	26,325	37,500	39,050
Other	21,772	-	-
<b>Other Recurrent Expenditure</b>	<b>298</b>	<b>220</b>	<b>400</b>
Implementation of the Official Languages Policy	298	220	400
<b>Capital Expenditure</b>	<b>936,926</b>	<b>715,000</b>	<b>1,953,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>71,081</b>	<b>115,800</b>	<b>1,082,300</b>
Buildings and Structures	51,802	88,650	1,044,200
Plant, Machinery and Equipment	7,581	9,600	16,700
Vehicles	11,698	17,550	21,400
<b>Acquisition of Capital Assets</b>	<b>782,854</b>	<b>375,100</b>	<b>462,500</b>
Furniture and Office Equipment	23,628	11,600	4,600
Plant, Machinery and Equipment	8,557	17,000	7,900
Buildings and Structures	713,271	271,000	210,000
Software Development	37,398	75,500	240,000
<b>Capital Transfers</b>	<b>4,500</b>	<b>10,200</b>	<b>5,000</b>
Public Institutions	4,500	10,200	5,000
<b>Capacity Building</b>	<b>26,332</b>	<b>25,400</b>	<b>12,200</b>
Staff Training	26,332	25,400	12,200

Description	2021	2022 Revised Budget	2023 Estimate
<b>Other Capital Expenditure</b>	<b>52,159</b>	<b>188,500</b>	<b>391,000</b>
Other	52,159	188,500	391,000
<b>Total Expenditure</b>	<b>4,122,732</b>	<b>5,212,400</b>	<b>6,873,000</b>
<b>Total Financing</b>	<b>4,122,732</b>	<b>5,212,400</b>	<b>6,873,000</b>
Domestic	4,120,955	5,062,100	6,547,400
Foreign	1,778	150,300	325,600

**Ministry of Labour and Foreign Employment  
Programme Summary**

Head No.	Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimates
<b>193 -</b>	<b>Minister of Labour and Foreign Employment</b>			
	<b>Operational Activities</b>	<b>654,623</b>	<b>1,631,000</b>	<b>1,939,000</b>
	Recurrent Expenditure	583,493	1,400,000	1,547,000
	Capital Expenditure	71,131	231,000	392,000
	<b>Development Activities</b>	<b>101,458</b>	<b>137,000</b>	<b>162,000</b>
	Recurrent Expenditure	90,035	123,000	145,000
	Capital Expenditure	11,422	14,000	17,000
	<b>Total Expenditure</b>	<b>756,081</b>	<b>1,768,000</b>	<b>2,101,000</b>
	Recurrent Expenditure	673,528	1,523,000	1,692,000
	Capital Expenditure	82,553	245,000	409,000
<b>221 -</b>	<b>Department of Labour</b>			
	<b>Operational Activities</b>	<b>1,852,699</b>	<b>1,617,000</b>	<b>2,078,000</b>
	Recurrent Expenditure	1,245,049	1,395,000	1,606,000
	Capital Expenditure	607,650	222,000	472,000
	<b>Development Activities</b>	<b>1,056,372</b>	<b>1,327,000</b>	<b>2,111,000</b>
	Recurrent Expenditure	835,055	1,094,000	1,073,000
	Capital Expenditure	221,318	233,000	1,038,000
	<b>Total Expenditure</b>	<b>2,909,072</b>	<b>2,944,000</b>	<b>4,189,000</b>
	Recurrent Expenditure	2,080,104	2,489,000	2,679,000
	Capital Expenditure	828,968	455,000	1,510,000
<b>328 -</b>	<b>Department of Manpower and Employment</b>			
	<b>Operational Activities</b>	<b>457,580</b>	<b>488,400</b>	<b>556,000</b>
	Recurrent Expenditure	432,174	485,400	549,000
	Capital Expenditure	25,406	3,000	7,000
	<b>Development Activities</b>	<b>-</b>	<b>12,000</b>	<b>27,000</b>
	Capital Expenditure	-	12,000	27,000
	<b>Total Expenditure</b>	<b>457,580</b>	<b>500,400</b>	<b>583,000</b>
	Recurrent Expenditure	432,174	485,400	549,000
	Capital Expenditure	25,406	15,000	34,000
	<b>Grand Total</b>	<b>4,122,732</b>	<b>5,212,400</b>	<b>6,873,000</b>
	<b>Total Recurrent</b>	<b>3,185,806</b>	<b>4,497,400</b>	<b>4,920,000</b>
	<b>Total Capital</b>	<b>936,926</b>	<b>715,000</b>	<b>1,953,000</b>

## Head 193 - Minister of Labour and Foreign Employment Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>673,528</b>	<b>1,523,000</b>	<b>1,692,000</b>
<b>Personal Emoluments</b>	<b>483,932</b>	<b>1,193,650</b>	<b>1,240,850</b>
Salaries and Wages	367,709	823,500	854,200
Overtime and Holiday Payments	4,941	8,850	10,350
Other Allowances	111,281	361,300	376,300
<b>Travelling Expenses</b>	<b>11,618</b>	<b>58,535</b>	<b>80,200</b>
Domestic	11,618	38,635	42,700
Foreign	-	19,900	37,500
<b>Supplies</b>	<b>17,431</b>	<b>45,080</b>	<b>87,800</b>
Stationery and Office Requisites	5,518	11,515	21,900
Fuel	11,791	31,025	63,500
Diets and Uniforms	122	390	400
Other	-	2,150	2,000
<b>Maintenance Expenditure</b>	<b>11,474</b>	<b>25,475</b>	<b>45,450</b>
Vehicles	9,684	19,900	34,600
Plant and Machinery	1,442	4,075	9,300
Buildings and Structures	349	1,500	1,550
<b>Services</b>	<b>71,341</b>	<b>113,790</b>	<b>143,950</b>
Transport	6,882	10,340	11,350
Postal and Communication	5,929	9,250	12,550
Electricity and Water	4,874	18,700	28,250
Rents and Local Taxes	39,171	51,500	69,000
Lease Rental for Vehicles procured Under Operational Leasing	5,508	6,000	-
Other	8,976	18,000	22,800
<b>Transfers</b>	<b>77,435</b>	<b>86,250</b>	<b>93,550</b>
Public Institutions (Personal Emoluments)	14,000	24,000	5,000
Subscriptions and Contributions Fee	60,412	56,250	81,800
Property Loan Interest to Public Servants	3,023	6,000	6,750
<b>Other Recurrent Expenditure</b>	<b>298</b>	<b>220</b>	<b>200</b>
Implementation of the Official Languages Policy	298	220	200
<b>Capital Expenditure</b>	<b>82,553</b>	<b>245,000</b>	<b>409,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,551</b>	<b>29,300</b>	<b>33,800</b>
Buildings and Structures	4,148	22,050	21,500
Plant, Machinery and Equipment	2,183	1,900	4,000
Vehicles	2,220	5,350	8,300
<b>Acquisition of Capital Assets</b>	<b>17,457</b>	<b>11,400</b>	<b>7,500</b>
Furniture and Office Equipment	6,935	6,600	2,600
Plant, Machinery and Equipment	5,522	4,300	4,900
Buildings and Structures	5,000	-	-
Software Development	-	500	-
<b>Capital Transfers</b>	<b>4,500</b>	<b>10,200</b>	<b>5,000</b>
Public Institutions	4,500	10,200	5,000
<b>Capacity Building</b>	<b>21,614</b>	<b>17,600</b>	<b>3,700</b>
Staff Training	21,614	17,600	3,700
<b>Other Capital Expenditure</b>	<b>30,431</b>	<b>176,500</b>	<b>359,000</b>
Other	30,431	176,500	359,000
<b>Total Expenditure</b>	<b>756,081</b>	<b>1,768,000</b>	<b>2,101,000</b>
<b>Total Financing</b>	<b>756,081</b>	<b>1,768,000</b>	<b>2,101,000</b>
Domestic	756,081	1,618,000	1,786,000
Foreign	-	150,000	315,000



### Employment Profile

Category	Approved	Actual
Senior Level	69	38
Tertiary Level	30	11
Secondary Level	1,882	1,817
Primary Level	94	60
Other (Casual/Temporary/Contract etc.)	4	5
<b>Total</b>	<b>2,079</b>	<b>1,931</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

**HEAD - 193 Minister of Labour and Foreign Employment**  
**1 - Operational Activities**  
**01 - Minister's Office**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>27,704</b>	<b>34,475</b>	<b>85,500</b>
				<b>Personal Emoluments</b>	<b>16,347</b>	<b>17,000</b>	<b>26,500</b>
	1001			Salaries and Wages	11,639	11,500	15,900
	1002			Overtime and Holiday Payments	2,187	2,000	3,800
	1003			Other Allowances	2,521	3,500	6,800
				<b>Travelling Expenses</b>	<b>1,800</b>	<b>1,500</b>	<b>5,800</b>
	1101			Domestic	1,800	1,000	1,800
	1102			Foreign	-	500	4,000
				<b>Supplies</b>	<b>5,337</b>	<b>9,000</b>	<b>33,100</b>
	1201			Stationery and Office Requisites	366	750	3,300
	1202			Fuel	4,967	8,200	29,200
	1203			Diets and Uniforms	4	50	100
	1205			Other	-	-	500
				<b>Maintenance Expenditure</b>	<b>1,749</b>	<b>3,975</b>	<b>12,250</b>
	1301			Vehicles	1,537	3,000	9,600
	1302			Plant and Machinery	38	725	2,150
	1303			Buildings and Structures	174	250	500
				<b>Services</b>	<b>2,472</b>	<b>3,000</b>	<b>7,850</b>
	1401			Transport	600	650	1,000
	1402			Postal and Communication	990	1,000	2,550
	1403			Electricity and Water	268	750	2,300
	1409			Other	613	600	2,000
				<b>Capital Expenditure</b>	<b>2,903</b>	<b>2,600</b>	<b>4,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,503</b>	<b>1,600</b>	<b>3,500</b>
	2001			Buildings and Structures	148	300	500
	2002			Plant, Machinery and Equipment	1,000	500	700
	2003			Vehicles	355	800	2,300
				<b>Acquisition of Capital Assets</b>	<b>1,400</b>	<b>1,000</b>	<b>1,100</b>
	2102			Furniture and Office Equipment	700	500	600
	2103			Plant, Machinery and Equipment	700	500	500
				<b>Total Expenditure</b>	<b>30,607</b>	<b>37,075</b>	<b>90,100</b>
				<b>Total Financing</b>	<b>30,607</b>	<b>37,075</b>	<b>90,100</b>
				<b>Domestic</b>	<b>30,607</b>	<b>37,075</b>	<b>90,100</b>
11				Domestic Funds	30,607	37,075	90,100

**HEAD - 193 Minister of Labour and Foreign Employment**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services (Labour)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>90,233</b>	<b>122,625</b>	<b>147,000</b>
				<b>Personal Emoluments</b>	<b>56,289</b>	<b>65,500</b>	<b>70,200</b>
	1001			Salaries and Wages	40,547	45,000	47,000
	1002			Overtime and Holiday Payments	2,183	2,500	2,700
	1003			Other Allowances	13,559	18,000	20,500
				<b>Travelling Expenses</b>	<b>357</b>	<b>1,400</b>	<b>1,500</b>
	1101			Domestic	357	900	1,000
	1102			Foreign	-	500	500
				<b>Supplies</b>	<b>6,027</b>	<b>9,325</b>	<b>18,000</b>
	1201			Stationery and Office Requisites	2,277	2,400	5,800
	1202			Fuel	3,658	6,825	12,100
	1203			Diets and Uniforms	92	100	100
				<b>Maintenance Expenditure</b>	<b>6,403</b>	<b>10,150</b>	<b>19,150</b>
	1301			Vehicles	5,720	8,000	15,000
	1302			Plant and Machinery	616	2,000	4,000
	1303			Buildings and Structures	66	150	150
				<b>Services</b>	<b>20,374</b>	<b>35,500</b>	<b>37,300</b>
	1401			Transport	3,221	4,000	4,800
	1402			Postal and Communication	2,869	3,000	4,000
	1403			Electricity and Water	2,820	12,000	17,000
	1404			Rents and Local Taxes	-	2,500	2,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,508	6,000	-
	1409			Other	5,956	8,000	9,500
				<b>Transfers</b>	<b>538</b>	<b>650</b>	<b>750</b>
	1506			Property Loan Interest to Public Servants	538	650	750
				<b>Other Recurrent Expenditure</b>	<b>246</b>	<b>100</b>	<b>100</b>
	1703			Implementation of the Official Languages Policy	246	100	100
				<b>Capital Expenditure</b>	<b>46,404</b>	<b>20,750</b>	<b>22,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,948</b>	<b>2,550</b>	<b>3,000</b>
	2001			Buildings and Structures	-	600	500
	2002			Plant, Machinery and Equipment	983	650	500
	2003			Vehicles	965	1,300	2,000
				<b>Acquisition of Capital Assets</b>	<b>8,400</b>	<b>1,000</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	5,200	500	500
	2103			Plant, Machinery and Equipment	3,200	500	500
				<b>Capacity Building</b>	<b>625</b>	<b>700</b>	<b>1,500</b>
	2401			Staff Training	625	700	1,500
002				<b>Implementation of the National Policy for Decent Work</b>	<b>28,779</b>	<b>15,000</b>	<b>15,500</b>
	2509			Other	28,779	15,000	15,500
003				<b>Construction of Labour Quarters</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	5,000	-	-
004				<b>Printing of Publication</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>
	2509			Other	1,200	1,000	1,000
005				<b>Symposium for Labour</b>	<b>452</b>	<b>500</b>	<b>500</b>
	2509			Other	452	500	500

				Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022	2023
		-	Revised Budget	Estimate
Total Expenditure		136,638	143,375	169,500
Total Financing		136,638	143,375	169,500
Domestic		136,638	143,375	169,500
11	Domestic Funds	136,637	143,375	169,500

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>465,556</b>	<b>523,900</b>	<b>565,000</b>
				<b>Personal Emoluments</b>	<b>387,509</b>	<b>442,500</b>	<b>456,500</b>
	1001			Salaries and Wages	298,863	305,500	317,000
	1002			Overtime and Holiday Payments	572	1,000	1,000
	1003			Other Allowances	88,075	136,000	138,500
				<b>Travelling Expenses</b>	<b>9,343</b>	<b>13,500</b>	<b>16,500</b>
	1101			Domestic	9,343	13,000	16,000
	1102			Foreign	-	500	500
				<b>Supplies</b>	<b>4,534</b>	<b>7,000</b>	<b>12,050</b>
	1201			Stationery and Office Requisites	2,334	1,450	2,000
	1202			Fuel	2,175	5,500	10,000
	1203			Diets and Uniforms	24	50	50
				<b>Maintenance Expenditure</b>	<b>3,062</b>	<b>4,100</b>	<b>6,700</b>
	1301			Vehicles	2,264	3,000	5,000
	1302			Plant and Machinery	689	600	1,200
	1303			Buildings and Structures	108	500	500
				<b>Services</b>	<b>36,892</b>	<b>38,000</b>	<b>50,200</b>
	1401			Transport	600	600	-
	1402			Postal and Communication	1,494	2,400	2,400
	1403			Electricity and Water	935	1,500	2,800
	1404			Rents and Local Taxes	33,017	32,000	43,000
	1409			Other	846	1,500	2,000
				<b>Transfers</b>	<b>24,192</b>	<b>18,750</b>	<b>23,000</b>
	1505			Subscriptions and Contributions Fee	21,870	16,250	20,000
	1506			Property Loan Interest to Public Servants	2,322	2,500	3,000
				<b>Other Recurrent Expenditure</b>	<b>24</b>	<b>50</b>	<b>50</b>
	1703			Implementation of the Official Languages Policy	24	50	50
				<b>Capital Expenditure</b>	<b>21,823</b>	<b>17,900</b>	<b>43,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>805</b>	<b>800</b>	<b>4,000</b>
	2001			Buildings and Structures	-	-	500
	2002			Plant, Machinery and Equipment	-	-	2,000
	2003			Vehicles	805	800	1,500
				<b>Acquisition of Capital Assets</b>	<b>30</b>	<b>1,100</b>	<b>3,800</b>
	2102			Furniture and Office Equipment	-	-	800
	2103			Plant, Machinery and Equipment	30	1,100	3,000
				<b>Capacity Building</b>	<b>7,414</b>	<b>8,000</b>	<b>1,000</b>
	2401			Staff Training	7,414	8,000	1,000
001				<b>Improving Productivity, Employment Growth and Economic Development in Sri Lanka</b>	<b>13,574</b>	<b>8,000</b>	<b>15,000</b>
	2401			Staff Training	13,574	8,000	-
	2509			Other	-	-	15,000
	093			National Productivity Awards	-	-	5,000
	094			Training Programmes	-	-	8,000
	099			Other	-	-	2,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
002				<b>Special Productivity Promotion Programmes (Asian Productivity Organization)</b>	-	-	<b>20,000</b>
	2509			Other	-	-	20,000
		15			-	-	20,000
<b>Total Expenditure</b>					<b>487,379</b>	<b>541,800</b>	<b>608,800</b>
<b>Total Financing</b>					<b>487,379</b>	<b>541,800</b>	<b>608,800</b>
<b>Domestic</b>					<b>487,379</b>	<b>541,800</b>	<b>588,800</b>
11				Domestic Funds	487,378	541,800	588,800
				<b>Foreign</b>	-	-	<b>20,000</b>
15				Reimbursable Foreign Grants	-	-	20,000

**HEAD - 193 Minister of Labour and Foreign Employment**  
**1 - Operational Activities**  
**13 - Former State Ministry - 412-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category /Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>9,590</b>	-
				<b>Personal Emoluments</b>	-	<b>3,700</b>	-
	1001			Salaries and Wages	-	2,500	-
	1002			Overtime and Holiday Payments	-	500	-
	1003			Other Allowances	-	700	-
				<b>Travelling Expenses</b>	-	<b>850</b>	-
	1101			Domestic	-	350	-
	1102			Foreign	-	500	-
				<b>Supplies</b>	-	<b>2,400</b>	-
	1201			Stationery and Office Requisites	-	200	-
	1202			Fuel	-	2,000	-
	1203			Diets and Uniforms	-	50	-
	1205			Other	-	150	-
				<b>Maintenance Expenditure</b>	-	<b>1,550</b>	-
	1301			Vehicles	-	1,400	-
	1302			Plant and Machinery	-	50	-
	1303			Buildings and Structures	-	100	-
				<b>Services</b>	-	<b>1,090</b>	-
	1401			Transport	-	90	-
	1402			Postal and Communication	-	150	-
	1403			Electricity and Water	-	200	-
	1409			Other	-	650	-
				<b>Capital Expenditure</b>	-	<b>250</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>150</b>	-
	2001			Buildings and Structures	-	50	-
	2002			Plant, Machinery and Equipment	-	50	-
	2003			Vehicles	-	50	-
				<b>Acquisition of Capital Assets</b>	-	<b>100</b>	-
	2102			Furniture and Office Equipment	-	50	-
	2103			Plant, Machinery and Equipment	-	50	-
				<b>Total Expenditure</b>	-	<b>9,840</b>	-
<b>Total Financing</b>					-	<b>9,840</b>	-
				<b>Domestic</b>	-	<b>9,840</b>	-
11				Domestic Funds	-	9,840	-

**HEAD - 193 Minister of Labour and Foreign Employment**  
**1 - Operational Activities**  
**14 - Administration and Establishment Services (Foreign Employment)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>709,410</b>	<b>749,500</b>
				<b>Personal Emoluments</b>	-	<b>634,500</b>	<b>654,500</b>
	1001			Salaries and Wages	-	440,000	454,000
	1002			Overtime and Holiday Payments	-	2,500	2,500
	1003			Other Allowances	-	192,000	198,000
				<b>Travelling Expenses</b>	-	<b>26,035</b>	<b>26,500</b>
	1101			Domestic	-	23,035	23,500
	1102			Foreign	-	3,000	3,000
				<b>Supplies</b>	-	<b>14,275</b>	<b>19,600</b>
	1201			Stationery and Office Requisites	-	6,000	10,000
	1202			Fuel	-	6,200	8,000
	1203			Diets and Uniforms	-	75	100
	1205			Other	-	2,000	1,500
				<b>Maintenance Expenditure</b>	-	<b>4,500</b>	<b>6,200</b>
	1301			Vehicles	-	4,000	4,500
	1302			Plant and Machinery	-	300	1,500
	1303			Buildings and Structures	-	200	200
				<b>Services</b>	-	<b>26,600</b>	<b>38,400</b>
	1401			Transport	-	2,600	1,900
	1402			Postal and Communication	-	2,000	2,500
	1403			Electricity and Water	-	3,500	4,000
	1404			Rents and Local Taxes	-	14,000	24,000
	1409			Other	-	4,500	6,000
				<b>Transfers</b>	-	<b>3,500</b>	<b>4,300</b>
	1505			Subscriptions and Contributions Fee	-	1,000	1,800
	1506			Property Loan Interest to Public Servants	-	2,500	2,500
				<b>Capital Expenditure</b>	-	<b>189,500</b>	<b>321,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>21,900</b>	<b>12,300</b>
	2001			Buildings and Structures	-	19,600	10,000
	2002			Plant, Machinery and Equipment	-	300	300
	2003			Vehicles	-	2,000	2,000
				<b>Acquisition of Capital Assets</b>	-	<b>7,000</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	-	5,000	500
	2103			Plant, Machinery and Equipment	-	1,500	500
	2106			Software Development	-	500	-
				<b>Capacity Building</b>	-	<b>600</b>	<b>800</b>
	2401			Staff Training	-	600	800
001				<b>Facilitate for Regularize the Operational and Evaluation Process in District and Divisional Levels</b>	-	<b>5,000</b>	<b>6,000</b>
	2509			Other	-	5,000	6,000
002				<b>Implementing the Resocialization programme</b>	-	<b>5,000</b>	<b>6,000</b>
	2509			Other	-	5,000	6,000



				Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022
					-	Revised Budget
						Estimate
003				<b>Safe and Regular Labour Migration Programme Phase IV -Government of Switzerland</b>	-	150,000
	2509			Other	-	150,000
		13			-	150,000
<b>Total Expenditure</b>					-	898,910
<b>Total Financing</b>					-	898,910
<b>Domestic</b>					-	748,910
11	Domestic Funds				-	748,910
	<b>Foreign</b>				-	150,000
13	Foreign Grants				-	150,000

**HEAD - 193 Minister of Labour and Foreign Employment**  
**2 - Development Activities**  
**03 - Organization for Upgrading Labour Relations**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>14,000</b>	<b>24,000</b>	<b>5,000</b>
002				<b>National Institute of Labour Studies</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>
	1503			Public Institutions (Personal Emoluments)	10,000	15,000	5,000
003				<b>National Institute of Occupational Safety and Health</b>	<b>4,000</b>	<b>9,000</b>	<b>-</b>
	1503			Public Institutions (Personal Emoluments)	4,000	9,000	-
				<b>Capital Expenditure</b>	<b>4,500</b>	<b>10,200</b>	<b>5,000</b>
002				<b>National Institute of Labour Studies</b>	<b>1,000</b>	<b>5,100</b>	<b>5,000</b>
	2201			Public Institutions	1,000	5,100	5,000
003				<b>National Institute of Occupational Safety and Health</b>	<b>3,500</b>	<b>5,100</b>	<b>-</b>
	2201			Public Institutions	3,500	5,100	-
				<b>Total Expenditure</b>	<b>18,500</b>	<b>34,200</b>	<b>10,000</b>
				<b>Total Financing</b>	<b>18,500</b>	<b>34,200</b>	<b>10,000</b>
				<b>Domestic</b>	<b>18,500</b>	<b>34,200</b>	<b>10,000</b>
11				Domestic Funds	18,500	34,200	10,000

**HEAD - 193 Minister of Labour and Foreign Employment**  
**2 - Development Activities**  
**04 - Technical Co - operation with ILO and Other Agencies**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>42,752</b>	<b>61,300</b>	<b>96,800</b>
				<b>Personal Emoluments</b>	<b>3,153</b>	<b>4,250</b>	<b>3,950</b>
	1001			Salaries and Wages	2,449	3,000	2,800
	1002			Overtime and Holiday Payments	-	150	150
	1003			Other Allowances	704	1,100	1,000
				<b>Travelling Expenses</b>	<b>-</b>	<b>14,850</b>	<b>29,500</b>
	1101			Domestic	-	50	100
	1102			Foreign	-	14,800	29,400
				<b>Supplies</b>	<b>287</b>	<b>1,230</b>	<b>1,050</b>
	1201			Stationery and Office Requisites	40	280	300
	1202			Fuel	247	900	700
	1203			Diets and Uniforms	-	50	50
				<b>Maintenance Expenditure</b>	<b>-</b>	<b>400</b>	<b>350</b>
	1301			Vehicles	-	100	100
	1302			Plant and Machinery	-	200	150
	1303			Buildings and Structures	-	100	100
				<b>Services</b>	<b>742</b>	<b>1,300</b>	<b>1,700</b>
	1401			Transport	600	600	600
	1402			Postal and Communication	97	200	500
	1409			Other	45	500	600
				<b>Transfers</b>	<b>38,542</b>	<b>39,200</b>	<b>60,200</b>
	1505			Subscriptions and Contributions Fee	38,542	39,000	60,000
	1506			Property Loan Interest to Public Servants	-	200	200
				<b>Other Recurrent Expenditure</b>	<b>28</b>	<b>70</b>	<b>50</b>
	1703			Implementation of the Official Languages Policy	28	70	50
				<b>Capital Expenditure</b>	<b>700</b>	<b>1,100</b>	<b>1,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>200</b>	<b>400</b>	<b>400</b>
	2002			Plant, Machinery and Equipment	200	200	200
	2003			Vehicles	-	200	200
				<b>Acquisition of Capital Assets</b>	<b>500</b>	<b>500</b>	<b>300</b>
	2102			Furniture and Office Equipment	200	200	100
	2103			Plant, Machinery and Equipment	300	300	200
				<b>Capacity Building</b>	<b>-</b>	<b>200</b>	<b>300</b>
	2401			Staff Training	-	200	300
				<b>Total Expenditure</b>	<b>43,452</b>	<b>62,400</b>	<b>97,800</b>
				<b>Total Financing</b>	<b>43,452</b>	<b>62,400</b>	<b>97,800</b>
				<b>Domestic</b>	<b>43,452</b>	<b>62,400</b>	<b>97,800</b>
11				Domestic Funds	43,452	62,400	97,800

**HEAD - 193 Minister of Labour and Foreign Employment**  
**2 - Development Activities**  
**05 - Workmen's Compensation**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>33,283</b>	<b>37,700</b>	<b>43,200</b>
				<b>Personal Emoluments</b>	<b>20,635</b>	<b>26,200</b>	<b>29,200</b>
	1001			Salaries and Wages	14,211	16,000	17,500
	1002			Overtime and Holiday Payments	-	200	200
	1003			Other Allowances	6,423	10,000	11,500
				<b>Travelling Expenses</b>	<b>118</b>	<b>400</b>	<b>400</b>
	1101			Domestic	118	300	300
	1102			Foreign	-	100	100
				<b>Supplies</b>	<b>1,246</b>	<b>1,850</b>	<b>4,000</b>
	1201			Stationery and Office Requisites	500	435	500
	1202			Fuel	744	1,400	3,500
	1203			Diets and Uniforms	2	15	-
				<b>Maintenance Expenditure</b>	<b>261</b>	<b>800</b>	<b>800</b>
	1301			Vehicles	162	400	400
	1302			Plant and Machinery	99	200	300
	1303			Buildings and Structures	-	200	100
				<b>Services</b>	<b>10,861</b>	<b>8,300</b>	<b>8,500</b>
	1401			Transport	1,861	1,800	3,050
	1402			Postal and Communication	478	500	600
	1403			Electricity and Water	850	750	2,150
	1404			Rents and Local Taxes	6,154	3,000	-
	1409			Other	1,518	2,250	2,700
				<b>Transfers</b>	<b>163</b>	<b>150</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	163	150	300
				<b>Capital Expenditure</b>	<b>6,222</b>	<b>2,700</b>	<b>11,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,096</b>	<b>1,900</b>	<b>10,600</b>
	2001			Buildings and Structures	4,000	1,500	10,000
	2002			Plant, Machinery and Equipment	-	200	300
	2003			Vehicles	96	200	300
				<b>Acquisition of Capital Assets</b>	<b>2,127</b>	<b>700</b>	<b>300</b>
	2102			Furniture and Office Equipment	835	350	100
	2103			Plant, Machinery and Equipment	1,292	350	200
				<b>Capacity Building</b>	<b>-</b>	<b>100</b>	<b>100</b>
	2401			Staff Training	-	100	100
<b>Total Expenditure</b>					<b>39,506</b>	<b>40,400</b>	<b>54,200</b>
<b>Total Financing</b>					<b>39,506</b>	<b>40,400</b>	<b>54,200</b>
<b>Domestic</b>					<b>39,506</b>	<b>40,400</b>	<b>54,200</b>
11	Domestic Funds				39,506	40,400	54,200

## Head 221 - Department of Labour Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,080,104</b>	<b>2,489,000</b>	<b>2,679,000</b>
<b>Personal Emoluments</b>	<b>1,481,679</b>	<b>1,722,200</b>	<b>1,775,500</b>
Salaries and Wages	1,115,738	1,176,500	1,206,000
Overtime and Holiday Payments	12,363	29,700	32,500
Other Allowances	353,579	516,000	537,000
<b>Travelling Expenses</b>	<b>45,159</b>	<b>68,500</b>	<b>79,200</b>
Domestic	45,015	66,200	75,500
Foreign	144	2,300	3,700
<b>Supplies</b>	<b>69,406</b>	<b>103,935</b>	<b>159,650</b>
Stationery and Office Requisites	51,948	59,900	84,500
Fuel	16,701	43,120	74,200
Diets and Uniforms	756	915	950
<b>Maintenance Expenditure</b>	<b>16,787</b>	<b>24,200</b>	<b>25,300</b>
Vehicles	12,153	16,350	14,000
Plant and Machinery	3,302	5,450	7,800
Buildings and Structures	1,332	2,400	3,500
<b>Services</b>	<b>426,763</b>	<b>544,665</b>	<b>612,550</b>
Transport	7,537	8,100	9,000
Postal and Communication	55,474	63,000	87,500
Electricity and Water	73,233	96,500	120,000
Rents and Local Taxes	120,455	144,065	101,050
Other	170,065	233,000	295,000
<b>Transfers</b>	<b>40,310</b>	<b>25,500</b>	<b>26,800</b>
Subscriptions and Contributions Fee	2,620	3,000	4,500
Property Loan Interest to Public Servants	15,918	22,500	22,300
Other	21,772	-	-
<b>Capital Expenditure</b>	<b>828,967</b>	<b>455,000</b>	<b>1,510,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>60,002</b>	<b>85,500</b>	<b>1,045,000</b>
Buildings and Structures	47,337	66,600	1,022,200
Plant, Machinery and Equipment	4,436	7,700	11,700
Vehicles	8,229	11,200	11,100
<b>Acquisition of Capital Assets</b>	<b>763,905</b>	<b>363,700</b>	<b>454,000</b>
Furniture and Office Equipment	15,700	5,000	1,500
Plant, Machinery and Equipment	2,536	12,700	2,500
Buildings and Structures	708,271	271,000	210,000
Software Development	37,398	75,000	240,000
<b>Capacity Building</b>	<b>2,356</b>	<b>5,800</b>	<b>6,000</b>
Staff Training	2,356	5,800	6,000
<b>Other Capital Expenditure</b>	<b>2,705</b>	<b>-</b>	<b>5,000</b>
Other	2,705	-	5,000
<b>Total Expenditure</b>	<b>2,909,071</b>	<b>2,944,000</b>	<b>4,189,000</b>
<b>Total Financing</b>	<b>2,909,071</b>	<b>2,944,000</b>	<b>4,189,000</b>
Domestic	2,909,073	2,944,000	4,189,000

## Employment Profile

Category	Approved	Actual
Senior Level	212	134
Tertiary Level	668	539
Secondary Level	1,753	1,639
Primary Level	489	412
Other (Casual/Temporary/Contract etc.)	-	11
<b>Total</b>	<b>3122</b>	<b>2735</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

**HEAD - 221 Department of Labour**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,245,049</b>	<b>1,395,000</b>	<b>1,606,000</b>
				<b>Personal Emoluments</b>	<b>886,448</b>	<b>1,025,000</b>	<b>1,105,000</b>
	1001			Salaries and Wages	665,192	695,000	750,000
	1002			Overtime and Holiday Payments	7,549	15,000	15,000
	1003			Other Allowances	213,707	315,000	340,000
				<b>Travelling Expenses</b>	<b>19,973</b>	<b>29,500</b>	<b>31,900</b>
	1101			Domestic	19,973	29,000	30,000
	1102			Foreign	-	500	1,900
				<b>Supplies</b>	<b>17,543</b>	<b>26,900</b>	<b>50,700</b>
	1201			Stationery and Office Requisites	9,844	10,000	20,000
	1202			Fuel	7,091	16,200	30,000
	1203			Diets and Uniforms	608	700	700
				<b>Maintenance Expenditure</b>	<b>8,754</b>	<b>9,700</b>	<b>12,500</b>
	1301			Vehicles	5,795	6,000	6,500
	1302			Plant and Machinery	1,961	2,200	3,500
	1303			Buildings and Structures	997	1,500	2,500
				<b>Services</b>	<b>281,497</b>	<b>291,400</b>	<b>393,600</b>
	1401			Transport	3,062	2,400	3,600
	1402			Postal and Communication	16,251	16,000	20,000
	1403			Electricity and Water	64,996	80,000	100,000
	1404			Rents and Local Taxes	74,334	33,000	60,000
	1409			Other	122,853	160,000	210,000
				<b>Transfers</b>	<b>9,061</b>	<b>12,500</b>	<b>12,300</b>
	1506			Property Loan Interest to Public Servants	9,061	12,500	12,300
004				<b>Statutory entitlements payable to employees owing to the closure of Lanka Tractors Limited</b>	<b>21,772</b>	<b>-</b>	<b>-</b>
	1508			Other	21,772	-	-
				<b>Capital Expenditure</b>	<b>607,650</b>	<b>222,000</b>	<b>472,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>42,129</b>	<b>71,000</b>	<b>259,000</b>
	2001			Buildings and Structures	35,476	60,000	245,000
	2002			Plant, Machinery and Equipment	3,116	5,000	8,000
	2003			Vehicles	3,537	6,000	6,000
				<b>Acquisition of Capital Assets</b>	<b>208,519</b>	<b>49,000</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	7,990	2,000	500
	2103			Plant, Machinery and Equipment	529	1,000	500
	2104			Buildings and Structures	200,000	46,000	-
	039			Construction of Labour Office	-	46,000	-
				<b>Capacity Building</b>	<b>2,232</b>	<b>2,000</b>	<b>2,000</b>
	2401			Staff Training	2,232	2,000	2,000
002				<b>Construction of Mehewara Piyasa office complex building</b>	<b>354,769</b>	<b>100,000</b>	<b>210,000</b>
	2104			Buildings and Structures	354,769	100,000	210,000
	042			Mehewara Piyasa Interior Works	281,147	60,000	30,000
	043			Mehewara Piyasa Common Facilities	73,622	40,000	55,000
	066			Other	-	-	125,000
				<b>Total Expenditure</b>	<b>1,852,699</b>	<b>1,617,000</b>	<b>2,078,000</b>
<b>Total Financing</b>					<b>1,852,699</b>	<b>1,617,000</b>	<b>2,078,000</b>
				<b>Domestic</b>	<b>1,852,699</b>	<b>1,617,000</b>	<b>2,078,000</b>
11				Domestic Funds	1,852,695	1,617,000	2,078,000

For the settlement of bills related to the Mehewara Piyasa Office Complex building.

**HEAD - 221 Department of Labour**  
**2 - Development Activities**  
**02 - Industrial Relations and Enforcement of Labour Laws**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>80,778</b>	<b>113,325</b>	<b>121,800</b>
				<b>Personal Emoluments</b>	<b>66,755</b>	<b>81,200</b>	<b>84,000</b>
	1001			Salaries and Wages	50,869	56,000	58,000
	1002			Overtime and Holiday Payments	552	1,200	1,500
	1003			Other Allowances	15,334	24,000	24,500
				<b>Travelling Expenses</b>	<b>2,467</b>	<b>5,800</b>	<b>5,800</b>
	1101			Domestic	2,467	5,000	5,000
	1102			Foreign	-	800	800
				<b>Supplies</b>	<b>1,227</b>	<b>6,960</b>	<b>8,750</b>
	1201			Stationery and Office Requisites	150	2,400	1,500
	1202			Fuel	1,037	4,520	7,200
	1203			Diets and Uniforms	40	40	50
				<b>Maintenance Expenditure</b>	<b>895</b>	<b>1,200</b>	<b>900</b>
	1301			Vehicles	782	850	500
	1302			Plant and Machinery	113	250	300
	1303			Buildings and Structures	-	100	100
				<b>Services</b>	<b>8,718</b>	<b>17,165</b>	<b>21,350</b>
	1401			Transport	1,163	2,100	1,800
	1402			Postal and Communication	2,318	3,500	3,500
	1403			Electricity and Water	292	1,500	1,000
	1404			Rents and Local Taxes	4	65	50
	1409			Other	4,942	10,000	15,000
				<b>Transfers</b>	<b>716</b>	<b>1,000</b>	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	716	1,000	1,000
				<b>Capital Expenditure</b>	<b>13,917</b>	<b>4,500</b>	<b>6,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,850</b>	<b>4,200</b>	<b>6,400</b>
	2001			Buildings and Structures	7,678	3,500	6,000
	2002			Plant, Machinery and Equipment	84	200	200
	2003			Vehicles	88	500	200
				<b>Acquisition of Capital Assets</b>	<b>6,068</b>	<b>-</b>	<b>-</b>
	2102			Furniture and Office Equipment	5,000	-	-
	2103			Plant, Machinery and Equipment	1,068	-	-
				<b>Capacity Building</b>	<b>-</b>	<b>300</b>	<b>500</b>
	2401			Staff Training	-	300	500
<b>Total Expenditure</b>					<b>94,695</b>	<b>117,825</b>	<b>128,700</b>
<b>Total Financing</b>					<b>94,695</b>	<b>117,825</b>	<b>128,700</b>
<b>Domestic</b>					<b>94,695</b>	<b>117,825</b>	<b>128,700</b>
11	Domestic Funds				94,697	117,825	128,700

**HEAD - 221 Department of Labour**  
**2 - Development Activities**  
**03 - Safety, Health and Welfare of Workers**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>90,511</b>	<b>128,275</b>	<b>128,300</b>
				<b>Personal Emoluments</b>	<b>75,080</b>	<b>98,000</b>	<b>90,500</b>
	1001			Salaries and Wages	52,538	65,500	59,000
	1002			Overtime and Holiday Payments	553	1,500	2,500
	1003			Other Allowances	21,990	31,000	29,000
				<b>Travelling Expenses</b>	<b>1,375</b>	<b>3,700</b>	<b>4,000</b>
	1101			Domestic	1,231	3,200	3,500
	1102			Foreign	144	500	500
				<b>Supplies</b>	<b>3,437</b>	<b>8,375</b>	<b>13,100</b>
	1201			Stationery and Office Requisites	854	2,500	3,000
	1202			Fuel	2,532	5,800	10,000
	1203			Diets and Uniforms	52	75	100
				<b>Maintenance Expenditure</b>	<b>1,308</b>	<b>3,700</b>	<b>2,700</b>
	1301			Vehicles	1,068	2,500	1,500
	1302			Plant and Machinery	235	1,000	1,000
	1303			Buildings and Structures	4	200	200
				<b>Services</b>	<b>8,761</b>	<b>13,500</b>	<b>17,000</b>
	1401			Transport	2,800	3,000	3,000
	1402			Postal and Communication	1,972	3,500	4,000
	1403			Electricity and Water	1,679	3,000	4,000
	1404			Rents and Local Taxes	731	1,000	1,000
	1409			Other	1,579	3,000	5,000
				<b>Transfers</b>	<b>549</b>	<b>1,000</b>	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	549	1,000	1,000
				<b>Capital Expenditure</b>	<b>4,016</b>	<b>14,700</b>	<b>5,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,456</b>	<b>2,500</b>	<b>2,100</b>
	2001			Buildings and Structures	1,268	800	1,200
	2002			Plant, Machinery and Equipment	-	500	500
	2003			Vehicles	1,189	1,200	400
				<b>Acquisition of Capital Assets</b>	<b>1,456</b>	<b>10,200</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	1,456	-	-
	2103			Plant, Machinery and Equipment	-	10,200	1,000
				<b>Capacity Building</b>	<b>104</b>	<b>2,000</b>	<b>2,000</b>
	2401			Staff Training	104	2,000	2,000
<b>Total Expenditure</b>					<b>94,527</b>	<b>142,975</b>	<b>133,400</b>
<b>Total Financing</b>					<b>94,527</b>	<b>142,975</b>	<b>133,400</b>
<b>Domestic</b>					<b>94,527</b>	<b>142,975</b>	<b>133,400</b>
11	Domestic Funds				94,528	142,975	133,400



**HEAD - 221 Department of Labour**  
**2 - Development Activities**  
**04 - Employees Provident Fund**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Recurrent Expenditure					663,766	852,400	822,900
001				Employees Provident Fund	663,766	852,400	822,900
	1001			Salaries and Wages	347,139	360,000	339,000
	1002			Overtime and Holiday Payments	3,709	12,000	13,500
	1003			Other Allowances	102,548	146,000	143,500
	1101			Domestic	21,343	29,000	37,000
	1102			Foreign	-	500	500
	1201			Stationery and Office Requisites	41,101	45,000	60,000
	1202			Fuel	6,042	16,600	27,000
	1203			Diets and Uniforms	56	100	100
	1301			Vehicles	4,508	7,000	5,500
	1302			Plant and Machinery	993	2,000	3,000
	1303			Buildings and Structures	330	600	700
	1401			Transport	513	600	600
	1402			Postal and Communication	34,933	40,000	60,000
	1403			Electricity and Water	6,265	12,000	15,000
	1404			Rents and Local Taxes	45,386	110,000	40,000
	1409			Other	40,690	60,000	65,000
	1505			Subscriptions and Contributions Fee	2,620	3,000	4,500
	1506			Property Loan Interest to Public Servants	5,591	8,000	8,000
Capital Expenditure					203,384	213,800	1,026,000
001				Employees Provident Fund	163,281	138,800	781,000
	2001			Buildings and Structures	2,915	2,300	770,000
	2002			Plant, Machinery and Equipment	1,236	2,000	3,000
	2003			Vehicles	3,416	3,500	4,500
	2102			Furniture and Office Equipment	1,253	3,000	1,000
	2103			Plant, Machinery and Equipment	940	1,500	1,000
	2104			Buildings and Structures	153,502	125,000	-
	2401			Staff Training	20	1,500	1,500
003				Promoting Employees' Provident Fund Activities through media to attract informal sector employments	2,705	-	5,000
	2509			Other	2,705	-	5,000
004				The Project for the Improvement of EPF Information System to Effective Service Delivery	37,398	75,000	240,000
	2106			Software Development	37,398	75,000	240,000
Total Expenditure					867,150	1,066,200	1,848,900
Total Financing					867,150	1,066,200	1,848,900
Domestic					867,150	1,066,200	1,848,900
11				Domestic Funds	867,152	1,066,200	1,848,900

## Head 328 - Department of Manpower and Employment Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>432,174</b>	<b>485,400</b>	<b>549,000</b>
<b>Personal Emoluments</b>	<b>357,392</b>	<b>408,700</b>	<b>448,500</b>
Salaries and Wages	274,027	291,200	320,000
Overtime and Holiday Payments	1,687	1,500	1,500
Other Allowances	81,678	116,000	127,000
<b>Travelling Expenses</b>	<b>13,187</b>	<b>12,700</b>	<b>14,250</b>
Domestic	13,187	12,500	14,000
Foreign	-	200	250
<b>Supplies</b>	<b>6,190</b>	<b>7,600</b>	<b>12,550</b>
Stationery and Office Requisites	3,433	2,850	4,000
Fuel	2,737	4,700	8,500
Diets and Uniforms	20	50	50
<b>Maintenance Expenditure</b>	<b>4,468</b>	<b>4,400</b>	<b>8,500</b>
Vehicles	3,999	4,000	8,000
Plant and Machinery	469	400	500
<b>Services</b>	<b>43,553</b>	<b>43,000</b>	<b>55,000</b>
Transport	1,630	1,500	1,500
Postal and Communication	2,479	1,500	5,000
Electricity and Water	1,584	3,000	5,500
Rents and Local Taxes	35,760	35,000	40,000
Other	2,100	2,000	3,000
<b>Transfers</b>	<b>7,384</b>	<b>9,000</b>	<b>10,000</b>
Property Loan Interest to Public Servants	7,384	9,000	10,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>200</b>
Implementation of the Official Languages Policy	-	-	200
<b>Capital Expenditure</b>	<b>25,406</b>	<b>15,000</b>	<b>34,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,528</b>	<b>1,000</b>	<b>3,500</b>
Buildings and Structures	317	-	500
Plant, Machinery and Equipment	962	-	1,000
Vehicles	1,249	1,000	2,000
<b>Acquisition of Capital Assets</b>	<b>1,492</b>	<b>-</b>	<b>1,000</b>
Furniture and Office Equipment	993	-	500
Plant, Machinery and Equipment	499	-	500
<b>Capacity Building</b>	<b>2,363</b>	<b>2,000</b>	<b>2,500</b>
Staff Training	2,363	2,000	2,500
<b>Other Capital Expenditure</b>	<b>19,023</b>	<b>12,000</b>	<b>27,000</b>
Other	19,023	12,000	27,000
<b>Total Expenditure</b>	<b>457,580</b>	<b>500,400</b>	<b>583,000</b>
<b>Total Financing</b>	<b>457,580</b>	<b>500,400</b>	<b>583,000</b>
Domestic	455,802	500,100	572,400
Foreign	1,778	300	10,600

## Employment Profile

Category	Approved	Actual
Senior Level	20	15
Tertiary Level	5	-
Secondary Level	627	601
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>667</b>	<b>626</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

**HEAD - 328 Department of Manpower and Employment**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>432,174</b>	<b>485,400</b>	<b>549,000</b>
				<b>Personal Emoluments</b>	<b>-</b>	<b>408,700</b>	<b>448,500</b>
	1001			Salaries and Wages	-	291,200	320,000
	1002			Overtime and Holiday Payments	-	1,500	1,500
	1003			Other Allowances	-	116,000	127,000
				<b>Travelling Expenses</b>	<b>-</b>	<b>12,700</b>	<b>14,250</b>
	1101			Domestic	-	12,500	14,000
	1102			Foreign	-	200	250
				<b>Supplies</b>	<b>-</b>	<b>7,600</b>	<b>12,550</b>
	1201			Stationery and Office Requisites	-	2,850	4,000
	1202			Fuel	-	4,700	8,500
	1203			Diets and Uniforms	-	50	50
				<b>Maintenance Expenditure</b>	<b>-</b>	<b>4,400</b>	<b>8,500</b>
	1301			Vehicles	-	4,000	8,000
	1302			Plant and Machinery	-	400	500
				<b>Services</b>	<b>-</b>	<b>43,000</b>	<b>55,000</b>
	1401			Transport	-	1,500	1,500
	1402			Postal and Communication	-	1,500	5,000
	1403			Electricity and Water	-	3,000	5,500
	1404			Rents and Local Taxes	-	35,000	40,000
	1409			Other	-	2,000	3,000
				<b>Transfers</b>	<b>-</b>	<b>9,000</b>	<b>10,000</b>
	1506			Property Loan Interest to Public Servants	-	9,000	10,000
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>200</b>
	1703			Implementation of the Official Languages Policy	-	-	200
001				<b>Administration and Establishment Services</b>	<b>432,174</b>	<b>-</b>	<b>-</b>
	1001			Salaries and Wages	274,027	-	-
	1002			Overtime and Holiday Payments	1,687	-	-
	1003			Other Allowances	81,678	-	-
	1101			Domestic	13,187	-	-
	1201			Stationery and Office Requisites	3,433	-	-
	1202			Fuel	2,737	-	-
	1203			Diets and Uniforms	20	-	-
	1301			Vehicles	3,999	-	-
	1302			Plant and Machinery	469	-	-
	1401			Transport	1,630	-	-
	1402			Postal and Communication	2,479	-	-
	1403			Electricity and Water	1,584	-	-
	1404			Rents and Local Taxes	35,760	-	-
	1409			Other	2,100	-	-
	1506			Property Loan Interest to Public Servants	7,384	-	-
				<b>Capital Expenditure</b>	<b>25,406</b>	<b>3,000</b>	<b>7,000</b>

Sub Project Object Item Finance Code	Category/Object/Item Description	2021 -	2022 Revised Budget	2023 Estimate
	<b>Rehabilitation and Improvement of Capital Assets</b>	-	1,000	3,500
2001	Buildings and Structures	-	-	500
2002	Plant, Machinery and Equipment	-	-	1,000
2003	Vehicles	-	1,000	2,000
	<b>Acquisition of Capital Assets</b>	-	-	1,000
2102	Furniture and Office Equipment	-	-	500
2103	Plant, Machinery and Equipment	-	-	500
	<b>Capacity Building</b>	-	2,000	2,500
2401	Staff Training	-	2,000	2,500
001	<b>Administration and Establishment Services</b>	6,383	-	-
2001	Buildings and Structures	317	-	-
2002	Plant, Machinery and Equipment	962	-	-
2003	Vehicles	1,249	-	-
2102	Furniture and Office Equipment	993	-	-
2103	Plant, Machinery and Equipment	499	-	-
2401	Staff Training	2,363	-	-
002	<b>Jobs Net Programme</b>	1,349	-	-
2509	Other	1,349	-	-
006	<b>Producing Human Resources with Employment Skills Targeting the Demand of Labour Market</b>	4,693	-	-
2509	Other	4,693	-	-
008	<b>Establishment of Labour Market Information System</b>	1,946	-	-
2509	Other	1,946	-	-
009	<b>Conducting Career Guidance Program for Dropout Students from Secondary Education System</b>	5,926	-	-
2509	Other	5,926	-	-
011	<b>Establishment of Public Employment Service</b>	1,332	-	-
2509	Other	1,332	-	-
012	<b>Establishment of Management Information System for Active Labour Market</b>	2,000	-	-
2509	Other	2,000	-	-
014	<b>Assistance to promote Inclusion of Person with Disabilities in Economic Sector through Job Placement and Self-Employment Guidance in the Northern Province</b>	1,778	-	-
2509	Other	1,778	-	-
13		1,778	-	-
<b>Total Expenditure</b>		<b>457,580</b>	<b>488,400</b>	<b>556,000</b>
<b>Total Financing</b>		<b>457,580</b>	<b>488,400</b>	<b>556,000</b>
<b>Domestic</b>		<b>455,802</b>	<b>488,400</b>	<b>556,000</b>
11	Domestic Funds	455,803	488,400	556,000
<b>Foreign</b>		<b>1,778</b>	<b>-</b>	<b>-</b>
13	Foreign Grants	1,778	-	-

**HEAD - 328 Department of Manpower and Employment**  
**2 - Development Activities**  
**01 - Manpower, Employment Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	-	12,000	-
002				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	-	2,500	-
	2509			Other	-	2,500	-
003				Establishment of Labour Market Information System	-	2,000	-
	2509			Other	-	2,000	-
004				Conducting Career Guidance Program for Dropout Students from Secondary Education System	-	4,000	-
	2509			Other	-	4,000	-
005				Establishment of Public Employment Service	-	1,000	-
	2509			Other	-	1,000	-
006				Establishment of Management Information System (MIS) for Active Labour Market	-	1,700	-
	2509			Other	-	1,700	-
007				Assistance to Promote inclusion of person with Disabilities in Economic sector through job placement and self Employment Guidance in thre Northern province (International Labour Organization (ILO))	-	300	-
	2509			Other	-	300	-
		13			-	300	-
008				Smart Sri Lanka Project	-	500	-
	2509			Other	-	500	-
Total Expenditure					-	12,000	-
Total Financing					-	12,000	-
Domestic					-	11,700	-
11	Domestic Funds				-	11,700	-
Foreign					-	300	-
13	Foreign Grants				-	300	-

**HEAD - 328 Department of Manpower and Employment**  
**2 - Development Activities**  
**02 - Manpower and Employment Development**

\*

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
				<b>Capital Expenditure</b>	-	-	<b>27,000</b>
002				<b>Producing Human Resources with Employment Skills Targeting the Demand of Labour Market</b>	-	-	<b>4,000</b>
	2509			Other	-	-	4,000
003				<b>Establishment of Labour Market Information System</b>	-	-	<b>500</b>
	2509			Other	-	-	500
004				<b>Conducting Career Guidance Program for Dropout Students from Secondary Education System</b>	-	-	<b>8,400</b>
	2509			Other	-	-	8,400
005				<b>Establishment of Sri Lanka Public Employment Service Excellence</b>	-	-	<b>1,000</b>
	2509			Other	-	-	1,000
006				<b>Establishment of Management Information System ( MIS) for Active Labour Market</b>	-	-	<b>2,500</b>
	2509			Other	-	-	2,500
010				<b>ILO Funded Programmes</b>	-	-	<b>10,600</b>
	2509			Other	-	-	10,600
		13			-	-	10,600
				<b>Total Expenditure</b>	-	-	<b>27,000</b>
				<b>Total Financing</b>	-	-	<b>27,000</b>
				<b>Domestic</b>	-	-	<b>16,400</b>
11				Domestic Funds	-	-	16,400
				<b>Foreign</b>	-	-	<b>10,600</b>
13				Foreign Grants	-	-	10,600

Note: \* Actual expenditure of sub projects under this project has been recorded under 328-1-01 and the revised budget – 2022 has been recorded under 328-2-01.

## **Ministry of Sports and Youth Affairs**





## Ministry of Sports and Youth Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal	SDG Target No
<b>Total Recurrent</b>				<b>6,000</b>				
Personal Emoluments				<b>1,190</b>				
Other Recurrent				<b>4,810</b>				
<b>Total Capital</b>				<b>4,200</b>				
<b>Domestic Funded Projects</b>								
Empowering the Youth Parliament	-	Annual	-	100	Development of leadership capacities of 361 youths as youth parliament members.	NO. of youths, no. of programmes	16	16.7
Youth Empowerment Programme	-	Annual	-	150	Providing grants for 20,000 selected youth entrepreneurs	No. of youths benefitted	4	4.4
Leadership Development	-	Annual	-	30	Facilitating 3550 participants for leadership development	No. of participants Benefitted	4	4.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal	SDG Target No
Sports Re- Engineering Project (Development of International Relationship)	-	Annual	-	30	Conducting annual courses, programmes and workshops	No of courses, programmes and workshops	4	4.a
Construction of Human Performance Laboratory	-	Annual	-	367	Enhance the performance of Sri Lankan Athletes	No of athletes who gained the service	4	4.a
Sugathadasa National Sports Complex Authority	-	Annual	-	398	To provide international level sports facilities	Standardized sports facilities	9	9.1
Development of Sports Facilities	-	Annual	-	500	Develop the sports infrastructure facilities	No of sports schools developed No of sportsman who gained the benefit	3, 4	3.4
Development of Sports Infrastructure Facilities Complexes Bernad Aluwihare Ground Mathale	64	2019-2023	34	50	Completion of Bernad Aluwihare Sports Complex	The number of people utilizes the established sports infrastructure.	9	9.1
Completion of Sports Stadium ,Kalmunai	282	2019-2023	34	50	Completion of the indoor stadium	Number of players utilizes the facilities	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG Goal	SDG Target No
Diyagama Mahinda Rajapakse National Sports Academy	10,950	2017-2022	686	100	Completion of synthetic track, pavilion and administrative building and other renovation works	Achievement of defined quality standards  Completion within defined time and defined cost	4	4.a
<b>Other Capital</b>				<b>1,775</b>				
<b>Total</b>				<b>10,200</b>				

## Employment Profile

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

# ESTIMATES 2023

## Ministry of Sports and Youth Affairs

### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Sports and Youth Affairs, 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

Taking necessary measures to incentivize sports activities in Sri Lanka

Promotion of infrastructure and facilitation required to achieve anticipated objectives in the sports field

Promotion of sports education, training and research

Formulation of new strategies and implementation of programmes to harness the potential of sports in building the image of Sri Lanka internationally

Expansion of opportunities for athletes to participate in international competitions

Promotion of facilities to provide physical fitness for the general public and coordination of activities

Adoption of measures for promoting sports medical facilities and combating doping in sports

Development and management of sports complexes

Promotion of sports associations and sports competitions

Formulation and implementation of attitudinal development programmes aimed at a national programme for meeting the aspirations of the youth

Implementation of youth-centric international development cooperation programmes

Implementation of skills development programmes aimed at unemployed youth

Youth organizations related regulatory and development activities

Formulating special programmes targeting youth community in such a way as to accord social recognition of the youth competencies, skills and creativity thus enabling them to achieve their objectives

Establishing a "Youth Human Resources Data-bank" facilitating local and foreign employment opportunities

Take actions to create youth entrepreneurs and introduce and implement strategies to encourage and create new opportunities for them

Matters relating to all other subjects assigned to Following Institutions

Supervision of all Following Institutions

### **Department**

Department of Sports Development

### **Statutory Boards / State Owned Enterprises**

National Sports Council  
National Institute of Sports Science  
Sugathadasa National Sports Complex Authority  
Institute of Sports Medicine  
Sri Lanka Anti-Doping Agency  
National Youth Services Council  
National Youth Corps  
National Youths Services Co-operative Limited  
National Centre for Leadership Development

**Ministry of Sports and Youth Affairs**  
**Summary**

Rs '000

Description	2021 -	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>3,541,576</b>	<b>4,529,600</b>	<b>6,000,000</b>
<b>Personal Emoluments</b>	<b>923,822</b>	<b>1,225,520</b>	<b>1,189,627</b>
Salaries and Wages	682,713	779,200	786,793
Overtime and Holiday Payments	21,592	78,200	58,690
Other Allowances	219,517	368,120	344,144
<b>Travelling Expenses</b>	<b>19,990</b>	<b>20,370</b>	<b>57,700</b>
Domestic	13,869	16,580	43,500
Foreign	6,121	3,790	14,200
<b>Supplies</b>	<b>78,489</b>	<b>210,900</b>	<b>522,823</b>
Stationery and Office Requisites	17,316	17,220	38,000
Fuel	26,200	57,800	95,273
Diets and Uniforms	22,901	72,280	304,150
Medical Supplies	-	10,000	30,000
Other	12,073	53,600	55,400
<b>Maintenance Expenditure</b>	<b>67,941</b>	<b>53,640</b>	<b>200,200</b>
Vehicles	26,953	31,900	76,000
Plant and Machinery	8,370	13,700	23,800
Buildings and Structures	32,617	8,040	100,400
<b>Services</b>	<b>425,603</b>	<b>349,010</b>	<b>938,100</b>
Transport	5,098	12,510	20,050
Postal and Communication	11,009	14,770	27,300
Electricity and Water	42,194	61,130	87,500
Rents and Local Taxes	2,730	12,900	58,450
Lease Rental for Vehicles procured Under Operational Leasing	-	2,500	-
Other	364,573	245,200	744,800
<b>Transfers</b>	<b>2,025,495</b>	<b>2,669,600</b>	<b>3,091,140</b>
Public Institutions (Personal Emoluments)	1,429,442	1,870,680	1,817,600
Subscriptions and Contributions Fee	-	6,200	13,300
Property Loan Interest to Public Servants	3,175	7,220	8,240
Public Institutions (Other Operational Expenditure)	592,878	785,500	1,252,000
<b>Other Recurrent Expenditure</b>	<b>236</b>	<b>560</b>	<b>410</b>
Contingency Services	175	-	-
Implementation of the Official Languages Policy	60	560	410
<b>Capital Expenditure</b>	<b>2,645,440</b>	<b>1,446,000</b>	<b>4,200,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>69,048</b>	<b>126,300</b>	<b>584,200</b>
Buildings and Structures	58,561	110,900	547,700
Plant, Machinery and Equipment	736	4,600	10,500
Vehicles	9,751	10,800	26,000
<b>Acquisition of Capital Assets</b>	<b>908,743</b>	<b>211,150</b>	<b>585,300</b>
Furniture and Office Equipment	13,257	450	1,400
Plant, Machinery and Equipment	7,224	119,000	354,900
Buildings and Structures	888,187	91,500	227,000
Software Development	75	200	2,000
<b>Capital Transfers</b>	<b>850,313</b>	<b>434,900</b>	<b>2,234,000</b>
Public Institutions	812,971	347,000	2,084,000
Development Assistance	37,342	87,900	150,000

Description	2021 -	2022 Revised Budget	2023 Estimate
<b>Capacity Building</b>	<b>6,046</b>	<b>1,500</b>	<b>45,500</b>
Staff Training	6,046	1,500	45,500
<b>Other Capital Expenditure</b>	<b>811,291</b>	<b>672,150</b>	<b>751,000</b>
Infrastructure Development	649,812	45,000	100,000
Other	161,479	627,150	651,000
<b>Total Expenditure</b>	<b>6,187,017</b>	<b>5,975,600</b>	<b>10,200,000</b>
<b>Total Financing</b>	<b>6,187,017</b>	<b>5,975,600</b>	<b>10,200,000</b>
Domestic	6,187,017	5,975,600	10,200,000



**Ministry of Sports and Youth Affairs**  
**Programme Summary**

Head No.	Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimates
<b>194 -</b>	<b>Minister of Sports and Youth Affairs</b>			
	<b>Operational Activities</b>	<b>436,764</b>	<b>851,580</b>	<b>1,480,000</b>
	Recurrent Expenditure	423,707	762,580	1,004,000
	Capital Expenditure	13,057	89,000	476,000
	<b>Development Activities</b>	<b>4,229,859</b>	<b>4,492,920</b>	<b>6,502,000</b>
	Recurrent Expenditure	2,497,581	3,189,920	3,602,000
	Capital Expenditure	1,732,278	1,303,000	2,900,000
	<b>Total Expenditure</b>	<b>4,666,623</b>	<b>5,344,500</b>	<b>7,982,000</b>
	Recurrent Expenditure	2,921,288	3,952,500	4,606,000
	Capital Expenditure	1,745,335	1,392,000	3,376,000
<b>219 -</b>	<b>Department of Sports Development</b>			
	<b>Operational Activities</b>	<b>106,104</b>	<b>115,900</b>	<b>141,000</b>
	Recurrent Expenditure	99,367	113,900	133,000
	Capital Expenditure	6,736	2,000	8,000
	<b>Development Activities</b>	<b>1,414,290</b>	<b>515,200</b>	<b>2,077,000</b>
	Recurrent Expenditure	520,921	463,200	1,261,000
	Capital Expenditure	893,369	52,000	816,000
	<b>Total Expenditure</b>	<b>1,520,393</b>	<b>631,100</b>	<b>2,218,000</b>
	Recurrent Expenditure	620,288	577,100	1,394,000
	Capital Expenditure	900,105	54,000	824,000
	<b>Grand Total</b>	<b>6,187,017</b>	<b>5,975,600</b>	<b>10,200,000</b>
	<b>Total Recurrent</b>	<b>3,541,576</b>	<b>4,529,600</b>	<b>6,000,000</b>
	<b>Total Capital</b>	<b>2,645,440</b>	<b>1,446,000</b>	<b>4,200,000</b>

## Head 194 - Minister of Sports and Youth Affairs Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,921,288</b>	<b>3,952,500</b>	<b>4,606,000</b>
<b>Personal Emoluments</b>	<b>741,405</b>	<b>1,010,020</b>	<b>984,627</b>
Salaries and Wages	553,128	643,200	652,793
Overtime and Holiday Payments	12,414	58,200	43,690
Other Allowances	175,863	308,620	288,144
<b>Travelling Expenses</b>	<b>15,539</b>	<b>17,220</b>	<b>48,700</b>
Domestic	11,749	14,230	38,500
Foreign	3,790	2,990	10,200
<b>Supplies</b>	<b>34,905</b>	<b>74,000</b>	<b>143,723</b>
Stationery and Office Requisites	13,896	15,220	30,500
Fuel	19,423	42,500	74,273
Diets and Uniforms	776	1,680	3,550
Medical Supplies	-	10,000	30,000
Other	809	4,600	5,400
<b>Maintenance Expenditure</b>	<b>33,448</b>	<b>48,940</b>	<b>84,700</b>
Vehicles	21,960	28,900	59,000
Plant and Machinery	7,723	12,700	17,300
Buildings and Structures	3,764	7,340	8,400
<b>Services</b>	<b>71,584</b>	<b>134,110</b>	<b>254,500</b>
Transport	2,843	11,010	15,050
Postal and Communication	8,822	13,270	24,800
Electricity and Water	20,317	36,380	53,500
Rents and Local Taxes	1,811	12,750	56,350
Lease Rental for Vehicles procured Under Operational Leasing	-	2,500	-
Other	37,791	58,200	104,800
<b>Transfers</b>	<b>2,024,172</b>	<b>2,667,650</b>	<b>3,089,340</b>
Public Institutions (Personal Emoluments)	1,429,442	1,870,680	1,817,600
Subscriptions and Contributions Fee	-	6,200	13,300
Property Loan Interest to Public Servants	1,852	5,270	6,440
Public Institutions (Other Operational Expenditure)	592,878	785,500	1,252,000
<b>Other Recurrent Expenditure</b>	<b>236</b>	<b>560</b>	<b>410</b>
Contingency Services	175	-	-
Implementation of the Official Languages Policy	60	560	410
<b>Capital Expenditure</b>	<b>1,745,335</b>	<b>1,392,000</b>	<b>3,376,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>34,414</b>	<b>123,900</b>	<b>67,700</b>
Buildings and Structures	29,098	109,900	40,700
Plant, Machinery and Equipment	482	4,200	9,000
Vehicles	4,834	9,800	18,000
<b>Acquisition of Capital Assets</b>	<b>231,793</b>	<b>166,050</b>	<b>383,300</b>
Furniture and Office Equipment	7,111	350	400
Plant, Machinery and Equipment	6,362	114,000	353,900
Buildings and Structures	218,244	51,500	27,000
Software Development	75	200	2,000
<b>Capital Transfers</b>	<b>850,313</b>	<b>434,900</b>	<b>2,234,000</b>
Public Institutions	812,971	347,000	2,084,000
Development Assistance	37,342	87,900	150,000
<b>Capacity Building</b>	<b>4,728</b>	<b>-</b>	<b>41,000</b>
Staff Training	4,728	-	41,000
<b>Other Capital Expenditure</b>	<b>624,087</b>	<b>667,150</b>	<b>650,000</b>
Infrastructure Development	462,608	40,000	-
Other	161,479	627,150	650,000
<b>Total Expenditure</b>	<b>4,666,623</b>	<b>5,344,500</b>	<b>7,982,000</b>

Description	2021	Rs '000	
		2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>4,666,623</b>	<b>5,344,500</b>	<b>7,982,000</b>
Domestic	4,666,620	5,344,500	7,982,000

### Employment Profile

Category	Approved	Actual
Senior Level	221	151
Tertiary Level	425	307
Secondary Level	3,117	2,599
Primary Level	806	616
Other (Casual/Temporary/Contract etc.)	341	332
<b>Total</b>	<b>4,910</b>	<b>4,005</b>

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.

**HEAD - 194 Minister of Sports and Youth Affairs**

**1 - Operational Activities**

**01 - Minister's Office**

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>41,487</b>	<b>32,700</b>	<b>82,800</b>
				<b>Personal Emoluments</b>	<b>19,902</b>	<b>19,100</b>	<b>20,627</b>
	1001			Salaries and Wages	12,559	11,000	12,493
	1002			Overtime and Holiday Payments	4,084	4,000	5,490
	1003			Other Allowances	3,259	4,100	2,644
				<b>Travelling Expenses</b>	<b>5,466</b>	<b>1,200</b>	<b>7,000</b>
	1101			Domestic	2,179	1,000	3,000
	1102			Foreign	3,287	200	4,000
				<b>Supplies</b>	<b>8,191</b>	<b>8,150</b>	<b>35,373</b>
	1201			Stationery and Office Requisites	1,457	500	4,000
	1202			Fuel	6,734	7,600	30,373
	1203			Diets and Uniforms	-	50	1,000
				<b>Maintenance Expenditure</b>	<b>5,879</b>	<b>1,150</b>	<b>7,200</b>
	1301			Vehicles	5,160	1,000	6,000
	1302			Plant and Machinery	659	100	1,000
	1303			Buildings and Structures	60	50	200
				<b>Services</b>	<b>2,049</b>	<b>3,100</b>	<b>11,600</b>
	1401			Transport	36	1,400	3,600
	1402			Postal and Communication	799	600	3,000
	1403			Electricity and Water	890	950	3,000
	1409			Other	324	150	2,000
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	-	-	1,000
				<b>Capital Expenditure</b>	<b>3,984</b>	<b>1,400</b>	<b>8,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,288</b>	<b>1,200</b>	<b>7,600</b>
	2001			Buildings and Structures	195	100	1,000
	2002			Plant, Machinery and Equipment	-	100	1,000
	2003			Vehicles	2,092	1,000	5,600
				<b>Acquisition of Capital Assets</b>	<b>1,696</b>	<b>200</b>	<b>400</b>
	2102			Furniture and Office Equipment	696	100	200
	2103			Plant, Machinery and Equipment	1,000	100	200
				<b>Total Expenditure</b>	<b>45,471</b>	<b>34,100</b>	<b>90,800</b>
<b>Total Financing</b>					<b>45,471</b>	<b>34,100</b>	<b>90,800</b>
				<b>Domestic</b>	<b>45,471</b>	<b>34,100</b>	<b>90,800</b>
11				Domestic Funds	45,470	34,100	90,800

**HEAD - 194 Minister of Sports and Youth Affairs**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services (Sports)**

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>367,529</b>	<b>268,200</b>	<b>883,200</b>
				<b>Personal Emoluments</b>	<b>109,790</b>	<b>131,000</b>	<b>195,000</b>
	1001			Salaries and Wages	77,890	84,000	127,000
	1002			Overtime and Holiday Payments	6,202	15,000	17,000
	1003			Other Allowances	25,698	32,000	51,000
				<b>Travelling Expenses</b>	<b>2,733</b>	<b>2,000</b>	<b>5,000</b>
	1101			Domestic	2,231	1,000	2,000
	1102			Foreign	503	1,000	3,000
				<b>Supplies</b>	<b>13,062</b>	<b>16,100</b>	<b>45,300</b>
	1201			Stationery and Office Requisites	3,928	3,000	12,500
	1202			Fuel	8,029	12,000	29,000
	1203			Diets and Uniforms	450	300	1,000
	1205			Other	655	800	2,800
				<b>Maintenance Expenditure</b>	<b>18,497</b>	<b>16,500</b>	<b>40,800</b>
	1301			Vehicles	10,534	10,000	32,000
	1302			Plant and Machinery	5,682	4,500	6,300
	1303			Buildings and Structures	2,281	2,000	2,500
				<b>Services</b>	<b>45,493</b>	<b>60,200</b>	<b>175,950</b>
	1401			Transport	2,476	3,000	8,400
	1402			Postal and Communication	2,216	1,850	6,500
	1403			Electricity and Water	15,658	20,000	31,200
	1404			Rents and Local Taxes	1,450	2,000	51,850
	1409			Other	23,692	33,350	78,000
	017			Cleaning Services	9,321	8,350	18,500
	018			Security Services	5,648	9,000	19,500
	082			Presidential Awards	-	10,000	30,000
	083			Sports week/National Sports Day	-	1,000	-
	099			Other	8,723	5,000	10,000
				<b>Transfers</b>	<b>652</b>	<b>900</b>	<b>1,350</b>
	1506			Property Loan Interest to Public Servants	652	900	1,350
				<b>Other Recurrent Expenditure</b>	<b>175</b>	<b>-</b>	<b>200</b>
	1702			Contingency Services	175	-	-
	1703			Implementation of the Official Languages Policy	-	-	200
001				<b>National Sports Fund</b>	<b>177,125</b>	<b>40,000</b>	<b>32,000</b>
	1503			Public Institutions (Personal Emoluments)	81,500	-	-
	1509			Public Institutions (Other Operational Expenditure)	95,625	40,000	32,000
002				<b>Sports Reward Fund</b>	<b>-</b>	<b>500</b>	<b>-</b>
	1509			Public Institutions (Other Operational Expenditure)	-	500	-
003				<b>Sugathadasa National Sports Complex Authority</b>	<b>-</b>	<b>-</b>	<b>325,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	240,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	85,000

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
004				<b>Sri Lanka Anti-doping Agency</b>	-	-	<b>60,600</b>
	1503			Public Institutions (Personal Emoluments)	-	-	25,600
	1509			Public Institutions (Other Operational Expenditure)	-	-	35,000
005				<b>National Sports Council</b>	-	<b>1,000</b>	<b>2,000</b>
	1503			Public Institutions (Personal Emoluments)	-	1,000	2,000
<b>Capital Expenditure</b>					<b>7,791</b>	<b>7,400</b>	<b>466,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,720</b>	<b>6,200</b>	<b>15,200</b>
	2001			Buildings and Structures	2,008	3,000	4,200
	2002			Plant, Machinery and Equipment	-	1,000	3,000
	2003			Vehicles	1,713	2,200	8,000
				<b>Acquisition of Capital Assets</b>	<b>4,053</b>	<b>200</b>	<b>1,500</b>
	2102			Furniture and Office Equipment	2,171	-	-
	2103			Plant, Machinery and Equipment	1,882	-	1,500
	2106			Software Development	-	200	-
				<b>Capacity Building</b>	<b>18</b>	<b>-</b>	<b>500</b>
	2401			Staff Training	18	-	500
003				<b>Sugathadasa National Sports Complex Authority</b>	-	-	<b>398,000</b>
	2201			Public Institutions	-	-	398,000
004				<b>Sri Lanka Anti-doping Agency</b>	-	-	<b>50,000</b>
	2201			Public Institutions	-	-	50,000
005				<b>National Sports Council</b>	-	<b>1,000</b>	<b>1,000</b>
	2201			Public Institutions	-	1,000	1,000
<b>Total Expenditure</b>					<b>375,320</b>	<b>275,600</b>	<b>1,349,400</b>
<b>Total Financing</b>					<b>375,320</b>	<b>275,600</b>	<b>1,349,400</b>
<b>Domestic</b>					<b>375,320</b>	<b>275,600</b>	<b>1,349,400</b>
11				Domestic Funds	375,319	275,600	1,349,400

**HEAD - 194 Minister of Youth and Sports Affairs**  
**1 - Operational Activities**  
**05 - Administration and Establishment Services(Youth)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>10,501</b>	<b>20,500</b>	<b>38,000</b>
				<b>Personal Emoluments</b>	<b>8,780</b>	<b>11,200</b>	<b>10,700</b>
	1001			Salaries and Wages	6,651	7,100	7,000
	1002			Overtime and Holiday Payments	132	1,000	700
	1003			Other Allowances	1,997	3,100	3,000
				<b>Travelling Expenses</b>	<b>43</b>	<b>700</b>	<b>1,300</b>
	1101			Domestic	43	700	800
	1102			Foreign	-	-	500
				<b>Supplies</b>	<b>808</b>	<b>4,500</b>	<b>5,050</b>
	1201			Stationery and Office Requisites	410	1,500	1,500
	1202			Fuel	345	2,900	3,400
	1203			Diets and Uniforms	6	-	50
	1205			Other	46	100	100
				<b>Maintenance Expenditure</b>	<b>321</b>	<b>1,250</b>	<b>2,700</b>
	1301			Vehicles	290	1,000	2,000
	1302			Plant and Machinery	30	250	500
	1303			Buildings and Structures	-	-	200
				<b>Services</b>	<b>491</b>	<b>2,650</b>	<b>4,800</b>
	1401			Transport	34	450	500
	1402			Postal and Communication	258	600	1,500
	1403			Electricity and Water	-	600	2,000
	1409			Other	199	1,000	800
				<b>Transfers</b>	<b>-</b>	<b>100</b>	<b>13,400</b>
	1505			Subscriptions and Contributions Fee	-	-	13,300
	1506			Property Loan Interest to Public Servants	-	100	100
				<b>Other Recurrent Expenditure</b>	<b>59</b>	<b>100</b>	<b>50</b>
	1703			Implementation of the Official Languages Policy	59	100	50
				<b>Capital Expenditure</b>	<b>1,282</b>	<b>500</b>	<b>1,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>249</b>	<b>500</b>	<b>1,500</b>
	2001			Buildings and Structures	249	-	500
	2002			Plant, Machinery and Equipment	-	200	500
	2003			Vehicles	-	300	500
				<b>Acquisition of Capital Assets</b>	<b>1,034</b>	<b>-</b>	<b>-</b>
	2103			Plant, Machinery and Equipment	1,034	-	-
				<b>Capacity Building</b>	<b>-</b>	<b>-</b>	<b>300</b>
	2401			Staff Training	-	-	300
				<b>Total Expenditure</b>	<b>11,783</b>	<b>21,000</b>	<b>39,800</b>
				<b>Total Financing</b>	<b>11,783</b>	<b>21,000</b>	<b>39,800</b>
				<b>Domestic</b>	<b>11,783</b>	<b>21,000</b>	<b>39,800</b>
11				Domestic Funds	11,783	21,000	39,800

**HEAD - 194 Minister of Sports and Youth Affairs**  
**1 - Operational Activities**  
**06 - Administration and Establishment Services(Smart Sri Lanka)**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	4,190	-	-
				Supplies	2,259	-	-
	1201			Stationery and Office Requisites	745	-	-
	1202			Fuel	1,514	-	-
				Services	1,931	-	-
	1402			Postal and Communication	1,189	-	-
	1403			Electricity and Water	102	-	-
	1409			Other	640	-	-
				Total Expenditure	4,190	-	-
Total Financing					4,190	-	-
				Domestic	4,190	-	-
11				Domestic Funds	4,190	-	-



# HEAD - 194 Minister of Sports and Youth Affairs

## 1 - Operational Activities

### 11 - Former State Ministry-402-01-01

				Rs '000			
Sub Project	Object	Item	Finance Code	Category /Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	9,000	-
				Personal Emoluments	-	5,300	-
	1001			Salaries and Wages	-	3,100	-
	1002			Overtime and Holiday Payments	-	600	-
	1003			Other Allowances	-	1,600	-
				Travelling Expenses	-	260	-
	1101			Domestic	-	260	-
				Supplies	-	1,780	-
	1202			Fuel	-	1,770	-
	1203			Diets and Uniforms	-	10	-
				Maintenance Expenditure	-	640	-
	1301			Vehicles	-	600	-
	1303			Buildings and Structures	-	40	-
				Services	-	1,020	-
	1401			Transport	-	600	-
	1402			Postal and Communication	-	220	-
	1403			Electricity and Water	-	80	-
	1409			Other	-	120	-
				Capital Expenditure	-	1,100	-
				Rehabilitation and Improvement of Capital Assets	-	950	-
	2001			Buildings and Structures	-	250	-
	2003			Vehicles	-	700	-
				Acquisition of Capital Assets	-	150	-
	2103			Plant, Machinery and Equipment	-	150	-
				Total Expenditure	-	10,100	-
				Total Financing	-	10,100	-
				Domestic	-	10,100	-
11				Domestic Funds	-	10,100	-

**HEAD - 194 Minister of Sports and Youth Affairs**

**1 - Operational Activities**

**12 - Former State Ministry-402-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	432,180	-
				Personal Emoluments	-	62,000	-
	1001			Salaries and Wages	-	40,000	-
	1002			Overtime and Holiday Payments	-	5,000	-
	1003			Other Allowances	-	17,000	-
				Travelling Expenses	-	500	-
	1101			Domestic	-	500	-
				Supplies	-	14,060	-
	1201			Stationery and Office Requisites	-	2,550	-
	1202			Fuel	-	8,860	-
	1203			Diets and Uniforms	-	650	-
	1205			Other	-	2,000	-
				Maintenance Expenditure	-	3,500	-
	1301			Vehicles	-	3,000	-
	1302			Plant and Machinery	-	200	-
	1303			Buildings and Structures	-	300	-
				Services	-	20,750	-
	1401			Transport	-	3,750	-
	1402			Postal and Communication	-	1,500	-
	1403			Electricity and Water	-	1,000	-
	1404			Rents and Local Taxes	-	10,000	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	2,500	-
	1409			Other	-	2,000	-
				Transfers	-	440	-
	1506			Property Loan Interest to Public Servants	-	440	-
				Other Recurrent Expenditure	-	250	-
	1703			Implementation of the Official Languages Policy	-	250	-
001				Sugathadasa National Sports Complex Authority	-	283,180	-
	1503			Public Institutions (Personal Emoluments)	-	218,180	-
	1509			Public Institutions (Other Operational Expenditure)	-	65,000	-
002				Sri Lanka Anti-Doping Agency	-	47,500	-
	1503			Public Institutions (Personal Emoluments)	-	17,500	-
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	-
				Capital Expenditure	-	78,600	-
				Rehabilitation and Improvement of Capital Assets	-	2,350	-
	2001			Buildings and Structures	-	1,000	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	850	-
				Acquisition of Capital Assets	-	250	-
	2102			Furniture and Office Equipment	-	200	-
	2103			Plant, Machinery and Equipment	-	50	-

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
001				<b>Sugathadasa National Sports Complex Authority</b>	-	<b>60,000</b>	-
	2201			Public Institutions	-	60,000	-
002				<b>Sri Lanka Anti-Doping Agency</b>	-	<b>16,000</b>	-
	2201			Public Institutions	-	16,000	-
<b>Total Expenditure</b>					-	<b>510,780</b>	-
<b>Total Financing</b>					-	<b>510,780</b>	-
<b>Domestic</b>					-	<b>510,780</b>	-
11				Domestic Funds	-	510,780	-

**HEAD - 194 Minister of Sports and Youth Affairs**  
**2 - Development Activities**  
**04 - Sports Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Capital Expenditure</b>	<b>680,853</b>	<b>691,000</b>	<b>500,000</b>
001				<b>Development of Sports Infrastructure</b>	<b>23,759</b>	<b>40,500</b>	
	2506			Infrastructure Development	23,759	40,000	-
	2509			Other	-	500	-
008				<b>Diyagama Mahinda Rajapaksha National Sports Academy</b>	<b>180,454</b>	<b>50,000</b>	-
	2104			Buildings and Structures *1	180,454	50,000	-
009				<b>Infrastructure Development of Sports Schools</b>	<b>2,355</b>	-	-
	2506			Infrastructure Development	2,355	-	-
014				<b>Development of Rural Sport Facilities</b>	<b>436,494</b>	-	-
	2506			Infrastructure Development	436,494	-	-
015				<b>Construction to Synthetic Running Track for Torrington - Colombo</b>	<b>97</b>	-	-
	2104			Buildings and Structures	97	-	-
016				<b>Construction to Synthetic running track for Maligapitiya - Kurunagala</b>	<b>37,693</b>	-	-
	2104			Buildings and Structures	37,693	-	-
018				<b>Construction of National Sports Museum</b>	-	<b>500</b>	-
	2104			Buildings and Structures	-	500	-
019				<b>Development of Sports Facilities *2</b>	-	<b>600,000</b>	<b>500,000</b>
	2509			Other	-	600,000	500,000
	073			Development of sport infrastructure under develop rural schools	-	-	200,000
	074			Development of 17 sports schools	-	-	300,000
				<b>Total Expenditure</b>	<b>680,853</b>	<b>691,000</b>	<b>500,000</b>
				<b>Total Financing</b>	<b>680,853</b>	<b>691,000</b>	<b>500,000</b>
				<b>Domestic</b>	<b>680,853</b>	<b>691,000</b>	<b>500,000</b>
11				Domestic Funds	680,852	691,000	500,000

Note: 1 Provision in included under 219-2-02-031 from 2023 on wards

2. Provision for on-going works under 194-2-13-2001 is included in 194-2-04-019-2509

**HEAD - 194 Minister of Sports and Youth Affairs**  
**2 - Development Activities**  
**07 - Public Institutions**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>1,845,195</b>	<b>2,284,000</b>	<b>2,650,000</b>
001				<b>National Youth Corps</b>	<b>643,753</b>	<b>934,000</b>	<b>1,150,000</b>
	1503			Public Institutions (Personal Emoluments)	376,500	434,000	450,000
	1509			Public Institutions (Other Operational Expenditure)	267,253	500,000	700,000
002				<b>National Youth Service Council</b>	<b>1,201,442</b>	<b>1,350,000</b>	<b>1,500,000</b>
	1503			Public Institutions (Personal Emoluments)	971,442	1,200,000	1,100,000
	1509			Public Institutions (Other Operational Expenditure)	230,000	150,000	400,000
				<b>Capital Expenditure</b>	<b>812,971</b>	<b>281,000</b>	<b>1,735,000</b>
001				<b>National Youth Corps</b>	<b>304,950</b>	<b>70,000</b>	<b>450,000</b>
	2201			Public Institutions	304,950	70,000	450,000
002				<b>National Youth Service Council</b>	<b>508,021</b>	<b>200,000</b>	<b>1,185,000</b>
	2201			Public Institutions	508,021	200,000	1,185,000
003				<b>Empowering the Youth Parliament</b>	<b>-</b>	<b>8,000</b>	<b>100,000</b>
	2509			Other *1	-	8,000	100,000
004				<b>Hope of Youth</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
	2509			Other	-	2,000	-
005				<b>Drug Prevention and Eradication Programme</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
	2509			Other	-	1,000	-
				<b>Total Expenditure</b>	<b>2,658,166</b>	<b>2,565,000</b>	<b>4,385,000</b>
				<b>Total Financing</b>	<b>2,658,166</b>	<b>2,565,000</b>	<b>4,385,000</b>
				<b>Domestic</b>	<b>2,658,166</b>	<b>2,565,000</b>	<b>4,385,000</b>
11				Domestic Funds	2,658,166	2,565,000	4,385,000

Note: 1. Allocates Rs.26 Mn for holding the youth parliamentary election.

**HEAD - 194 Minister of Sports and Youth Affairs**  
**2 - Development Activities**  
**08 - Youth Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>594,393</b>	<b>731,800</b>	<b>737,550</b>
				<b>Personal Emoluments</b>	<b>566,676</b>	<b>673,000</b>	<b>650,000</b>
	1001			Salaries and Wages	429,310	432,000	440,000
	1002			Overtime and Holiday Payments	708	22,000	11,000
	1003			Other Allowances	136,659	219,000	199,000
				<b>Travelling Expenses</b>	<b>7,134</b>	<b>10,500</b>	<b>32,000</b>
	1101			Domestic	7,134	10,000	31,000
	1102			Foreign	-	500	1,000
				<b>Supplies</b>	<b>6,278</b>	<b>10,150</b>	<b>14,400</b>
	1201			Stationery and Office Requisites	4,262	5,300	8,000
	1202			Fuel	1,706	2,900	4,000
	1203			Diets and Uniforms	203	300	400
	1205			Other	108	1,650	2,000
				<b>Maintenance Expenditure</b>	<b>5,080</b>	<b>13,750</b>	<b>17,500</b>
	1301			Vehicles	4,076	9,000	13,000
	1302			Plant and Machinery	828	3,000	3,000
	1303			Buildings and Structures	176	1,750	1,500
				<b>Services</b>	<b>8,177</b>	<b>15,050</b>	<b>20,550</b>
	1401			Transport	-	100	250
	1402			Postal and Communication	3,392	6,500	10,000
	1403			Electricity and Water	2,801	4,900	6,000
	1404			Rents and Local Taxes	237	350	300
	1409			Other	1,747	3,200	4,000
				<b>Transfers</b>	<b>1,046</b>	<b>9,200</b>	<b>3,000</b>
	1505			Subscriptions and Contributions Fee	-	6,200	-
	1506			Property Loan Interest to Public Servants	1,046	3,000	3,000
				<b>Other Recurrent Expenditure</b>	<b>1</b>	<b>150</b>	<b>100</b>
	1703			Implementation of the Official Languages Policy	1	150	100
				<b>Capital Expenditure</b>	<b>126,028</b>	<b>92,450</b>	<b>162,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,870</b>	<b>4,500</b>	<b>4,000</b>
	2001			Buildings and Structures	9,870	500	500
	2002			Plant, Machinery and Equipment	-	1,000	1,500
	2003			Vehicles	-	3,000	2,000
				<b>Acquisition of Capital Assets</b>	<b>573</b>	<b>50</b>	<b>2,000</b>
	2102			Furniture and Office Equipment	45	50	-
	2103			Plant, Machinery and Equipment	453	-	-
	2106			Software Development	75	-	2,000
				<b>Capacity Building</b>	<b>4,365</b>	<b>-</b>	<b>6,000</b>
	2401			Staff Training	4,365	-	6,000
001				<b>Empowering the Youth Parliament</b>	<b>47,776</b>	<b>-</b>	<b>-</b>
	2509			Other	47,776	-	-
002				<b>Hope of the Youth (Previous - Yowun Pura)</b>	<b>26,101</b>	<b>-</b>	<b>-</b>
	2509			Other	26,101	-	-
004				<b>Youth Empowerment Programme</b>	<b>37,342</b>	<b>87,900</b>	<b>150,000</b>
	2202			Development Assistance	37,342	87,900	150,000
	026			Small and Medium Enterprises (SME)	37,342	87,900	150,000

				Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2021	2022	2023
		-	Revised Budget	Estimate
Total Expenditure		720,420	824,250	899,550
Total Financing		720,420	824,250	899,550
Domestic		720,420	824,250	899,550
11	Domestic Funds	720,421	824,250	899,550

**HEAD - 194 Minister of Sports and Youth Affairs**  
**2 - Development Activities**  
**09 - National Centre for Leadership Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>57,994</b>	<b>61,800</b>	<b>62,600</b>
				<b>Personal Emoluments</b>	<b>36,257</b>	<b>43,800</b>	<b>42,800</b>
	1001			Salaries and Wages	26,718	28,000	28,800
	1002			Overtime and Holiday Payments	1,289	3,000	2,000
	1003			Other Allowances	8,250	12,800	12,000
				<b>Travelling Expenses</b>	<b>162</b>	<b>270</b>	<b>700</b>
	1101			Domestic	162	270	500
	1102			Foreign	-	-	200
				<b>Supplies</b>	<b>4,307</b>	<b>4,000</b>	<b>5,100</b>
	1201			Stationery and Office Requisites	3,093	1,300	1,900
	1202			Fuel	1,096	2,500	3,000
	1203			Diets and Uniforms	117	200	200
				<b>Maintenance Expenditure</b>	<b>3,671</b>	<b>3,300</b>	<b>3,500</b>
	1301			Vehicles	1,900	1,500	1,500
	1302			Plant and Machinery	524	800	1,000
	1303			Buildings and Structures	1,248	1,000	1,000
				<b>Services</b>	<b>13,443</b>	<b>10,100</b>	<b>10,200</b>
	1401			Transport	297	800	1,000
	1402			Postal and Communication	968	1,100	1,000
	1403			Electricity and Water	867	1,000	3,000
	1404			Rents and Local Taxes	123	200	200
	1409			Other	11,188	7,000	5,000
				<b>Transfers</b>	<b>154</b>	<b>330</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	154	330	300
				<b>Capital Expenditure</b>	<b>28,844</b>	<b>6,850</b>	<b>62,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,287</b>	<b>3,600</b>	<b>31,200</b>
	2001			Buildings and Structures	16,775	2,550	30,000
	2002			Plant, Machinery and Equipment	482	100	500
	2003			Vehicles	1,029	950	700
				<b>Acquisition of Capital Assets</b>	<b>6,193</b>	<b>100</b>	<b>200</b>
	2102			Furniture and Office Equipment	4,200	-	-
	2103			Plant, Machinery and Equipment	1,993	100	200
				<b>Capacity Building</b>	<b>345</b>	<b>-</b>	<b>1,000</b>
	2401			Staff Training	345	-	1,000
001				<b>Leadership Development</b>	<b>4,019</b>	<b>3,150</b>	<b>30,000</b>
	2509			Other	4,019	3,150	30,000
				<b>Total Expenditure</b>	<b>86,838</b>	<b>68,650</b>	<b>125,000</b>
				<b>Total Financing</b>	<b>86,838</b>	<b>68,650</b>	<b>125,000</b>
				<b>Domestic</b>	<b>86,838</b>	<b>68,650</b>	<b>125,000</b>
11				Domestic Funds	86,837	68,650	125,000



**HEAD - 194 Minister of Sports and Youth Affairs**  
**2 - Development Activities**  
**10 - Smart Sri Lanka**

				Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022
					-	Revised Budget
						2023 Estimate
				<b>Capital Expenditure</b>	<b>83,583</b>	<b>-</b>
001				<b>Smart Sri Lanka Programme</b>	<b>83,583</b>	<b>-</b>
	2509			Other	83,583	-
				<b>Total Expenditure</b>	<b>83,583</b>	<b>-</b>
				<b>Total Financing</b>	<b>83,583</b>	<b>-</b>
				<b>Domestic</b>	<b>83,583</b>	<b>-</b>
11				Domestic Funds	83,583	-

**HEAD - 194 Minister of Sports and Youth Affairs**  
**2 - Development Activities**  
**13 - Former State Ministry -402-02-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	-	170,000	-
				Rehabilitation and Improvement of Capital Assets	-	100,000	-
	2001			Buildings and Structures	-	100,000	-
				Acquisition of Capital Assets	-	60,000	-
	2103			Plant, Machinery and Equipment	-	60,000	-
				Other Capital Expenditure	-	10,000	-
	2509			Other	-	10,000	-
				Total Expenditure	-	170,000	-
Total Financing					-	170,000	-
				Domestic	-	170,000	-
11				Domestic Funds	-	170,000	-

**HEAD - 194 Minister of Sports and Youth Affairs**  
**2 - Development Activities**  
**14 - National Institute of Sports Science**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category / Object / Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>39,020</b>	<b>50,100</b>
				<b>Personal Emoluments</b>	-	<b>18,720</b>	<b>19,500</b>
	1001			Salaries and Wages	-	13,000	13,000
	1002			Overtime and Holiday Payments	-	600	500
	1003			Other Allowances	-	5,120	6,000
				<b>Travelling Expenses</b>	-	<b>1,190</b>	<b>1,000</b>
	1101			Domestic	-	100	500
	1102			Foreign	-	1,090	500
				<b>Supplies</b>	-	<b>2,550</b>	<b>5,100</b>
	1201			Stationery and Office Requisites	-	750	2,000
	1202			Fuel	-	1,700	2,000
	1203			Diets and Uniforms	-	50	600
	1205			Other	-	50	500
				<b>Maintenance Expenditure</b>	-	<b>1,750</b>	<b>4,000</b>
	1301			Vehicles	-	800	1,500
	1302			Plant and Machinery	-	850	1,500
	1303			Buildings and Structures	-	100	1,000
				<b>Services</b>	-	<b>14,300</b>	<b>20,000</b>
	1401			Transport	-	750	1,000
	1402			Postal and Communication	-	500	2,000
	1403			Electricity and Water	-	5,500	6,000
	1404			Rents and Local Taxes	-	200	1,000
	1409			Other	-	7,350	10,000
				<b>Transfers</b>	-	<b>500</b>	<b>490</b>
	1506			Property Loan Interest to Public Servants	-	500	490
				<b>Other Recurrent Expenditure</b>	-	<b>10</b>	<b>10</b>
	1703			Implementation of the Official Languages Policy	-	10	10
				<b>Capital Expenditure</b>	-	<b>2,100</b>	<b>49,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,600</b>	<b>6,000</b>
	2001			Buildings and Structures	-	1,000	4,000
	2002			Plant, Machinery and Equipment	-	300	1,500
	2003			Vehicles	-	300	500
				<b>Acquisition of Capital Assets</b>	-	<b>500</b>	<b>11,200</b>
	2102			Furniture and Office Equipment	-	-	200
	2103			Plant, Machinery and Equipment	-	500	1,000
	2104			Buildings and Structures	-	-	10,000
				<b>Capacity Building</b>	-	-	<b>2,700</b>
	2401			Staff Training	-	-	2,700
001				<b>Sports Re-Engineering Project</b>	-	-	<b>30,000</b>
	2401			Staff Training *1	-	-	30,000
				<b>Total Expenditure</b>	-	<b>41,120</b>	<b>100,000</b>
				<b>Total Financing</b>	-	<b>41,120</b>	<b>100,000</b>
				<b>Domestic</b>	-	<b>41,120</b>	<b>100,000</b>
11				Domestic Funds	-	41,120	100,000

Note: 1. Includes Rs.12 MN under 194-02-04-2401-012 for conducting Capacity development programs for sports trainers and coaches.

**HEAD - 194 Minister of Sports and Youth Affairs**  
**2 - Development Activities**  
**15 - Institute of Sports Medicine**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>73,300</b>	<b>101,750</b>
				<b>Personal Emoluments</b>	-	<b>45,900</b>	<b>46,000</b>
	1001			Salaries and Wages	-	25,000	24,500
	1002			Overtime and Holiday Payments	-	7,000	7,000
	1003			Other Allowances	-	13,900	14,500
				<b>Travelling Expenses</b>	-	<b>600</b>	<b>1,700</b>
	1101			Domestic	-	400	700
	1102			Foreign	-	200	1,000
				<b>Supplies</b>	-	<b>12,710</b>	<b>33,400</b>
	1201			Stationery and Office Requisites	-	320	600
	1202			Fuel	-	2,270	2,500
	1203			Diets and Uniforms	-	120	300
	1204			Medical Supplies	-	10,000	30,000
				<b>Maintenance Expenditure</b>	-	<b>7,100</b>	<b>9,000</b>
	1301			Vehicles	-	2,000	3,000
	1302			Plant and Machinery	-	3,000	4,000
	1303			Buildings and Structures	-	2,100	2,000
				<b>Services</b>	-	<b>6,940</b>	<b>11,400</b>
	1401			Transport	-	160	300
	1402			Postal and Communication	-	400	800
	1403			Electricity and Water	-	2,350	2,300
	1404			Rents and Local Taxes	-	-	3,000
	1409			Other	-	4,030	5,000
				<b>Transfers</b>	-	-	<b>200</b>
	1506			Property Loan Interest to Public Servants	-	-	200
				<b>Other Recurrent Expenditure</b>	-	<b>50</b>	<b>50</b>
	1703			Implementation of the Official Languages Policy	-	50	50
				<b>Capital Expenditure</b>	-	<b>59,600</b>	<b>390,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,000</b>	<b>2,200</b>
	2001			Buildings and Structures	-	1,500	500
	2002			Plant, Machinery and Equipment	-	1,000	1,000
	2003			Vehicles	-	500	700
				<b>Acquisition of Capital Assets</b>	-	<b>3,100</b>	<b>1,000</b>
	2103			Plant, Machinery and Equipment	-	3,100	1,000
				<b>Capacity Building</b>	-	-	<b>500</b>
	2401			Staff Training	-	-	500
				<b>Other Capital Expenditure</b>	-	<b>500</b>	<b>20,000</b>
	2509			Other	-	500	20,000
001				<b>Construction of Human Performance Laboratory</b>	-	<b>53,000</b>	<b>367,000</b>
	2103			Plant, Machinery and Equipment	-	50,000	350,000
	2104			Buildings and Structures	-	1,000	17,000
	2509			Other	-	2,000	-
				<b>Total Expenditure</b>	-	<b>132,900</b>	<b>492,450</b>
				<b>Total Financing</b>	-	<b>132,900</b>	<b>492,450</b>
				<b>Domestic</b>	-	<b>132,900</b>	<b>492,450</b>
11				Domestic Funds	-	132,900	492,450

## Head 219 - Department of Sports Development Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>620,288</b>	<b>577,100</b>	<b>1,394,000</b>
<b>Personal Emoluments</b>	<b>182,417</b>	<b>215,500</b>	<b>205,000</b>
Salaries and Wages	129,585	136,000	134,000
Overtime and Holiday Payments	9,177	20,000	15,000
Other Allowances	43,654	59,500	56,000
<b>Travelling Expenses</b>	<b>4,451</b>	<b>3,150</b>	<b>9,000</b>
Domestic	2,120	2,350	5,000
Foreign	2,331	800	4,000
<b>Supplies</b>	<b>43,585</b>	<b>136,900</b>	<b>379,100</b>
Stationery and Office Requisites	3,420	2,000	7,500
Fuel	6,776	15,300	21,000
Diets and Uniforms	22,125	70,600	300,600
Other	11,264	49,000	50,000
<b>Maintenance Expenditure</b>	<b>34,494</b>	<b>4,700</b>	<b>115,500</b>
Vehicles	4,993	3,000	17,000
Plant and Machinery	647	1,000	6,500
Buildings and Structures	28,853	700	92,000
<b>Services</b>	<b>354,019</b>	<b>214,900</b>	<b>683,600</b>
Transport	2,255	1,500	5,000
Postal and Communication	2,187	1,500	2,500
Electricity and Water	21,877	24,750	34,000
Rents and Local Taxes	919	150	2,100
Other	326,781	187,000	640,000
<b>Transfers</b>	<b>1,322</b>	<b>1,950</b>	<b>1,800</b>
Property Loan Interest to Public Servants	1,322	1,950	1,800
<b>Capital Expenditure</b>	<b>900,105</b>	<b>54,000</b>	<b>824,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>34,633</b>	<b>2,400</b>	<b>516,500</b>
Buildings and Structures	29,463	1,000	507,000
Plant, Machinery and Equipment	253	400	1,500
Vehicles	4,917	1,000	8,000
<b>Acquisition of Capital Assets</b>	<b>676,950</b>	<b>45,100</b>	<b>202,000</b>
Furniture and Office Equipment	6,146	100	1,000
Plant, Machinery and Equipment	862	5,000	1,000
Buildings and Structures	669,942	40,000	200,000
<b>Capacity Building</b>	<b>1,318</b>	<b>1,500</b>	<b>4,500</b>
Staff Training	1,318	1,500	4,500
<b>Other Capital Expenditure</b>	<b>187,204</b>	<b>5,000</b>	<b>101,000</b>
Infrastructure Development	187,204	5,000	100,000
Other	-	-	1,000
<b>Total Expenditure</b>	<b>1,520,393</b>	<b>631,100</b>	<b>2,218,000</b>
<b>Total Financing</b>	<b>1,520,393</b>	<b>631,100</b>	<b>2,218,000</b>
Domestic	1,520,391	631,100	2,218,000

## Employment Profile

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	23	11
Secondary Level	256	196
Primary Level	101	82
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>395</b>	<b>298</b>

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.

**HEAD - 219 Department of Sports Development**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000		
					2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>99,367</b>	<b>113,900</b>	<b>133,000</b>
				<b>Personal Emoluments</b>	<b>62,916</b>	<b>75,500</b>	<b>75,000</b>
	1001			Salaries and Wages	44,885	46,000	46,000
	1002			Overtime and Holiday Payments	3,612	10,000	10,000
	1003			Other Allowances	14,419	19,500	19,000
				<b>Travelling Expenses</b>	<b>1,270</b>	<b>850</b>	<b>3,000</b>
	1101			Domestic	439	350	1,000
	1102			Foreign	831	500	2,000
				<b>Supplies</b>	<b>7,285</b>	<b>11,400</b>	<b>15,700</b>
	1201			Stationery and Office Requisites	2,331	1,000	2,500
	1202			Fuel	4,800	10,200	13,000
	1203			Diets and Uniforms	154	200	200
				<b>Maintenance Expenditure</b>	<b>3,151</b>	<b>3,000</b>	<b>10,500</b>
	1301			Vehicles	2,000	2,000	7,000
	1302			Plant and Machinery	345	500	1,500
	1303			Buildings and Structures	806	500	2,000
				<b>Services</b>	<b>24,466</b>	<b>22,750</b>	<b>28,500</b>
	1401			Transport	1,471	1,000	2,000
	1402			Postal and Communication	1,771	1,000	1,500
	1403			Electricity and Water	14,232	15,750	20,000
	1409			Other	6,991	5,000	5,000
				<b>Transfers</b>	<b>280</b>	<b>400</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	280	400	300
				<b>Capital Expenditure</b>	<b>6,736</b>	<b>2,000</b>	<b>8,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,990</b>	<b>1,400</b>	<b>5,500</b>
	2001			Buildings and Structures	-	500	2,000
	2002			Plant, Machinery and Equipment	31	400	500
	2003			Vehicles	1,960	500	3,000
				<b>Acquisition of Capital Assets</b>	<b>2,000</b>	<b>100</b>	<b>500</b>
	2102			Furniture and Office Equipment	2,000	100	500
				<b>Capacity Building</b>	<b>746</b>	<b>500</b>	<b>1,000</b>
	2401			Staff Training	746	500	1,000
				<b>Other Capital Expenditure</b>	<b>2,000</b>	<b>-</b>	<b>1,000</b>
	2506			Infrastructure Development	2,000	-	-
	2509			Other	-	-	1,000
				<b>Total Expenditure</b>	<b>106,104</b>	<b>115,900</b>	<b>141,000</b>
				<b>Total Financing</b>	<b>106,104</b>	<b>115,900</b>	<b>141,000</b>
				<b>Domestic</b>	<b>106,104</b>	<b>115,900</b>	<b>141,000</b>
11				Domestic Funds	106,104	115,900	141,000

**HEAD - 219 Department of Sports Development**  
**2 - Development Activities**  
**02 - Sports Development**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>520,921</b>	<b>463,200</b>	<b>1,261,000</b>
				<b>Personal Emoluments</b>	<b>119,501</b>	<b>140,000</b>	<b>130,000</b>
	1001			Salaries and Wages	84,701	90,000	88,000
	1002			Overtime and Holiday Payments	5,565	10,000	5,000
	1003			Other Allowances	29,236	40,000	37,000
				<b>Travelling Expenses</b>	<b>3,181</b>	<b>2,300</b>	<b>6,000</b>
	1101			Domestic	1,681	2,000	4,000
	1102			Foreign	1,500	300	2,000
				<b>Supplies</b>	<b>14,404</b>	<b>55,500</b>	<b>63,400</b>
	1201			Stationery and Office Requisites	1,089	1,000	5,000
	1202			Fuel	1,976	5,100	8,000
	1203			Diets and Uniforms	75	400	400
	1205			Other	11,264	49,000	50,000
				<b>Maintenance Expenditure</b>	<b>31,343</b>	<b>1,700</b>	<b>105,000</b>
	1301			Vehicles	2,993	1,000	10,000
	1302			Plant and Machinery	302	500	5,000
	1303			Buildings and Structures	28,047	200	90,000
	001			Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex	28,047	200	90,000
				<b>Services</b>	<b>70,732</b>	<b>30,150</b>	<b>110,100</b>
	1401			Transport	784	500	3,000
	1402			Postal and Communication	415	500	1,000
	1403			Electricity and Water	7,645	9,000	14,000
	1404			Rents and Local Taxes	919	150	2,100
	1409			Other	60,969	20,000	90,000
				<b>Transfers</b>	<b>1,042</b>	<b>1,550</b>	<b>1,500</b>
	1506			Property Loan Interest to Public Servants	1,042	1,550	1,500
002				<b>Talent Development</b>	<b>258,821</b>	<b>162,000</b>	<b>545,000</b>
	1409			Other	258,820	162,000	545,000
	085			Contribution to Sports Associations	63,737	20,000	60,000
	086			Kreeda Shakthi programme	452	20,000	50,000
	087			International Sports events	175,489	20,000	160,000
	089			National Sports Competitions	9,513	20,000	100,000
	095			Players from village to country	4,755	5,000	50,000
	096			Sports event to attract tourists	-	25,000	50,000
	097			Developing Sports Economy	2,528	-	-
	100			Open fitness centers	2,346	2,000	5,000
	101			Road to Olympic	-	50,000	70,000
027				<b>Nutrition For National pools</b>	<b>21,896</b>	<b>70,000</b>	<b>300,000</b>
	1203			Diets and Uniforms	21,896	70,000	300,000
				<b>Capital Expenditure</b>	<b>893,369</b>	<b>52,000</b>	<b>816,000</b>

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000		
			2021 -	2022 Revised Budget	2023 Estimate
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,643</b>	<b>1,000</b>	<b>41,000</b>
2001		Buildings and Structures	29,463	500	35,000
2002		Plant, Machinery and Equipment	223	-	1,000
2003		Vehicles	2,957	500	5,000
		<b>Acquisition of Capital Assets</b>	<b>5,008</b>	<b>5,000</b>	<b>1,500</b>
2102		Furniture and Office Equipment	4,146	-	500
2103		Plant, Machinery and Equipment	862	5,000	1,000
		<b>Capacity Building</b>	<b>572</b>	<b>1,000</b>	<b>3,500</b>
2401		Staff Training	572	1,000	3,500
		<b>Other Capital Expenditure *1</b>	<b>185,204</b>	<b>5,000</b>	<b>100,000</b>
2506		Infrastructure Development	185,204	5,000	100,000
017		<b>Development of Provincial and District Sports Complexes</b>	<b>656,857</b>	<b>35,000</b>	<b>520,000</b>
2001		Buildings and Structures	-	-	470,000
046		4 provincial sports complexes *2	-	-	115,000
047		5 district sports complexes *3	-	-	355,000
2104		Buildings and Structures	656,857	35,000	50,000
046		Bernad Aluwihare ground – Mathale	-	10,000	50,000
047		Weerasinghe Mallimarachchi ground - Kolonnawa	4,779	-	-
066		Other	652,078	25,000	-
029		<b>Completion of Sports Stadium,Kalmuni</b>	<b>13,085</b>	<b>5,000</b>	<b>50,000</b>
2104		Buildings and Structures	13,085	5,000	50,000
031		<b>Diyagama Mahinda Rajapaksha National Sports Academy *4</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
2104		Buildings and Structures	-	-	100,000
		<b>Total Expenditure</b>	<b>1,414,290</b>	<b>515,200</b>	<b>2,077,000</b>
		<b>Total Financing</b>	<b>1,414,290</b>	<b>515,200</b>	<b>2,077,000</b>
		<b>Domestic</b>	<b>1,414,290</b>	<b>515,200</b>	<b>2,077,000</b>
11		Domestic Funds	1,414,288	515,200	2,077,000

Note: 1.Provision to settle the bills in hands  
2.Provision is for the development of 4 provincial sports complexes  
3.Provision is for the development of 5 district sports complexes  
4.Provision under 194-2-04-008 included from 2023 onwards



## **Ministry of Irrigation**



## Ministry of Irrigation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				8,900				
Personal Emoluments				3,884			2,6	2.4,2.3,6.4,6.1
Other Recurrent				5,016			2,6	2.4,2.3,6.4,6.1
<b>Total Capital</b>				75,000				
<b>Domestic Funded Projects</b>								
Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	7,155	2021-2024	178	250	Bund raising Hibiliyakada tank, construction of Waththegedara tank, feeder canal & tunnel construction	Providing irrigation and drinking water	2	2.4.
Uma Oya Downstream Development project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	17,914	2013-2025	9,491	2,320	Alikotara feeder canal 9 Km to Kuda Oya reservoir, Balance work of Kuda Oya reservoir, Balance wok of Kuda Oya to Singhalayagama canal.	providing irrigation facilities for about 15,000 ha for both seasons and providing drinking water	2	2.4.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Kubukkanoya Reservoir	32,397	2016-2025	381	300	Construction of head works, Land acquisition for reservoirs and resettlement,	5% works completed. % of land acquired	2	2.3.
Ellawewa Reservoir	1,532	2021-2024	227	100	Construction of earth bund spill and sluice construction	% of construction work completed.	6	6.1.
Maduru oya Right Bank Development Project	38,506	2021-2024	566	650	Construction of R.B Main Canal 2.19 Km Construction start of Spill of Keenani Level Crossing	% of construction work completed % of construction work completed	2	2.4
Rehabilitation of Kudawilachchiya Reservoir	6,000	2021-2024	154	300	Construction of earth bund spill and sluice construction	providing safe drinking water, Industrial water and irrigation water for Wilachchiya Area	6	6.4.
Talpitigala Reservoir	33,060	2021-2025	580	500	Complete design and preliminary activities and land acquisition Divert the river and start Head works Construction of Tunnel for power generation	% of designs completed % of land acquired % of Head work Construction % of Tunnel Drilling Complete	2 6	2.4. 6.4.
Kivul Oya Reservoir Project	8,000	2021-2025	57	100	Construction of Kiriibbanwewa feeder canal from Weli Ela anicut to Kiriibbanwewa Design review of bund Design of sluice and bottom outlet	% of construction work completed % of designs completed % of designs completed	6	6.4.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
<b>Foreign Funded Projects</b>								
Mahaweli Water Security Investment Programme (GOSL/ADB)	109,480	2015-2024	47,282	43,000	Construction of North-Western Province Canal, North-Central Province canal and improvement of Minipe left bank canal	% of construction work completed	2	2.4.
						Final Project Report published	6	6.1.
					Implementation of Agriculture Productivity Enhancement program	To produce 400 kg hybrid chilies seed under 50 polytunnels		
Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated approach to Water Management Project (GCF/UNDP)	9,634	2017-2024	2,417	2,930	Rehabilitation of village tanks - 75 nos Installation of Rainwater Harvesting Systems - 873 nos Large scale Drinking water schemes -07 nos	No. of village tanks, No. of RWH tanks, No. of projects	13	13.1.
Integrated Watershed and Water Resources Management Project (WB)	13,355	2021-2025	578	3,000	Preparing Watershed Management Plan and implementation of priority watershed management activities	Area (Ha) of Watershed Management activities implemented	2	2.4.
					Initiating the 27 dams rehabilitation works and 10 canal system rehabilitation works	% of Preparing Management Plan No. of Dams rehabilitation works started physically. No. of Canal system works started physically.	6	6.4.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2022 (Rs.Mn.)	2023 Allocation (Rs. Mn)	2023 Target	KPIs	SDG No.	SDG Target No
Rugam Kitul Reservoir (Mundeni Aru Development) (AFD)	24,141	2018-2023	298	160	Design and supervision consultant,  Compensation for land acquisition	7% design work  30% work completed	2	2.3.
Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)	27,900	2021-2026	61	2,025	modernization of DOM weather forecasting system  procure portable Doppler radar system  construction of National weather forecasting center and national flood forecasting center  construction of abatable salinity barrier Ambathale	% of construction of Weather and flood forecasting centers  % of construction of Abatable salinity barrier  Use of Doppler Radar for landslide forecasting.	11	11.c.
<b>Other Capital</b>				19,365				
<b>Total</b>				83,900				

## Employment Profile

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





## **ESTIMATES 2023**

### **Ministry of Irrigation**

#### **Key Functions**

Formulation, implementation and follow-up of policies, programs and projects related to the subjects of departments and statutory bodies and public corporations related to irrigation and water management

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

Enhance productivity in ministries and related institutions through reforms

Provision of a systematic water supply by the construction of irrigation and drainage systems and their proper maintenance

Control flood and drainage through flood control scheme

Proper management of reservoirs and irrigation facilities required for electricity supply and drinking water whilst giving priority for agricultural development in principle

Taking necessary measures for sustainable conservation and development of water catchment areas and river basins

Prevention of environmental pollution in water sources such as rivers, canals and tanks

Formulation of programmes and projects for the conservation of underground water resources and rain water conservation

Implementation of development programmes in Mahaweli zones

#### **Departments**

Department of Irrigation

#### **Statutory Boards/ State Owned Enterprises**

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

Mahaweli Authority of Sri Lanka



**Ministry of Irrigation  
Summary**

Rs '000

Description	2021 -	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>3,570,804</b>	<b>7,257,000</b>	<b>8,900,000</b>
<b>Personal Emoluments</b>	<b>3,149,206</b>	<b>3,607,570</b>	<b>3,884,040</b>
Salaries and Wages	2,276,400	2,366,335	2,501,990
Overtime and Holiday Payments	46,211	44,237	118,250
Other Allowances	826,595	1,196,998	1,263,800
<b>Travelling Expenses</b>	<b>28,430</b>	<b>32,997</b>	<b>66,860</b>
Domestic	28,430	32,997	65,360
Foreign	-	-	1,500
<b>Supplies</b>	<b>154,490</b>	<b>173,272</b>	<b>578,000</b>
Stationery and Office Requisites	29,519	23,677	89,700
Fuel	122,945	146,740	485,500
Diets and Uniforms	2,026	2,355	2,200
Other	-	500	600
<b>Maintenance Expenditure</b>	<b>52,188</b>	<b>71,137</b>	<b>167,400</b>
Vehicles	46,198	60,967	140,800
Plant and Machinery	3,794	8,070	16,150
Buildings and Structures	2,195	2,100	10,450
<b>Services</b>	<b>139,232</b>	<b>167,863</b>	<b>271,550</b>
Transport	18,164	23,900	25,700
Postal and Communication	34,973	37,527	45,050
Electricity and Water	56,141	63,455	144,300
Rents and Local Taxes	6,115	7,610	11,900
Other	23,839	35,371	44,600
<b>Transfers</b>	<b>47,006</b>	<b>3,203,040</b>	<b>3,930,600</b>
Retirement Benefits	-	100	100
Public Institutions (Personal Emoluments)	3,006	2,954,500	3,549,500
Subscriptions and Contributions Fee	2,370	3,000	4,100
Property Loan Interest to Public Servants	11,641	13,440	14,000
Other	29,500	30,000	60,100
Public Institutions (Other Operational Expenditure)	489	202,000	302,800
<b>Other Recurrent Expenditure</b>	<b>253</b>	<b>1,121</b>	<b>1,550</b>
Losses and Write Off	47	-	-
Implementation of the Official Languages Policy	206	1,121	1,550
<b>Capital Expenditure</b>	<b>39,605,348</b>	<b>66,075,000</b>	<b>75,000,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,158,357</b>	<b>1,142,845</b>	<b>2,095,640</b>
Buildings and Structures	1,994,304	999,900	1,943,900
Plant, Machinery and Equipment	102,949	77,245	85,440
Vehicles	61,105	65,700	66,300
<b>Acquisition of Capital Assets</b>	<b>5,620,830</b>	<b>2,124,600</b>	<b>5,344,600</b>
Furniture and Office Equipment	6,365	1,000	1,900
Plant, Machinery and Equipment	220,906	5,100	7,200
Buildings and Structures	63,303	5,500	80,000
Land and Land Improvements	5,330,155	2,113,000	5,255,000
Software Development	100	-	500

Description	Rs '000		
	2021 -	2022 Revised Budget	2023 Estimate
<b>Capital Transfers</b>	<b>1,242,090</b>	<b>21,650,000</b>	<b>5,830,000</b>
Public Institutions	-	1,200,000	1,000,000
Development Assistance	1,242,090	20,450,000	4,830,000
<b>Capacity Building</b>	<b>21,295</b>	<b>12,555</b>	<b>33,060</b>
Staff Training	21,295	12,555	33,060
<b>Other Capital Expenditure</b>	<b>30,562,776</b>	<b>41,145,000</b>	<b>61,696,700</b>
Contingency Services	6,721	-	-
Procurement Preparedness	6,756	10,000	10,000
Infrastructure Development	29,924,249	40,719,800	61,432,000
Research and Development	617,274	405,000	45,000
Other	7,776	10,200	209,700
<b>Total Expenditure</b>	<b>43,176,153</b>	<b>73,332,000</b>	<b>83,900,000</b>
<b>Total Financing</b>	<b>43,176,153</b>	<b>73,332,000</b>	<b>83,900,000</b>
Domestic	26,150,260	33,110,200	36,050,000
Foreign	17,025,892	40,221,800	47,850,000

**Ministry of Irrigation  
Programme Summary**

Head No.	Description	2021	Rs '000	
			2022 Revised Budget	2023 Estimates
<b>198 -</b>	<b>Minister of Irrigation</b>			
	<b>Operational Activities</b>	<b>218,596</b>	<b>367,000</b>	<b>833,000</b>
	Recurrent Expenditure	195,814	325,000	585,000
	Capital Expenditure	22,782	42,000	248,000
	<b>Development Activities</b>	<b>31,219,779</b>	<b>63,303,000</b>	<b>68,134,000</b>
	Recurrent Expenditure	161,422	3,336,000	4,091,000
	Capital Expenditure	31,058,358	59,967,000	64,043,000
	<b>Total Expenditure</b>	<b>31,438,376</b>	<b>63,670,000</b>	<b>68,967,000</b>
	Recurrent Expenditure	357,236	3,661,000	4,676,000
	Capital Expenditure	31,081,140	60,009,000	64,291,000
<b>282 -</b>	<b>Department of Irrigation</b>			
	<b>Operational Activities</b>	<b>788,632</b>	<b>849,000</b>	<b>950,000</b>
	Recurrent Expenditure	707,273	809,000	924,000
	Capital Expenditure	81,359	40,000	26,000
	<b>Development Activities</b>	<b>10,949,145</b>	<b>8,813,000</b>	<b>13,983,000</b>
	Recurrent Expenditure	2,506,296	2,787,000	3,300,000
	Capital Expenditure	8,442,849	6,026,000	10,683,000
	<b>Total Expenditure</b>	<b>11,737,777</b>	<b>9,662,000</b>	<b>14,933,000</b>
	Recurrent Expenditure	3,213,569	3,596,000	4,224,000
	Capital Expenditure	8,524,208	6,066,000	10,709,000
	<b>Grand Total</b>	<b>43,176,153</b>	<b>73,332,000</b>	<b>83,900,000</b>
	<b>Total Recurrent</b>	<b>3,570,804</b>	<b>7,257,000</b>	<b>8,900,000</b>
	<b>Total Capital</b>	<b>39,605,348</b>	<b>66,075,000</b>	<b>75,000,000</b>

## Head 198 - Minister of Irrigation Summary

Description	2021	2022 Revised Budget	Rs '000
			2023 Estimate
<b>Recurrent Expenditure</b>	<b>357,236</b>	<b>3,661,000</b>	<b>4,676,000</b>
<b>Personal Emoluments</b>	<b>243,448</b>	<b>343,870</b>	<b>494,040</b>
Salaries and Wages	173,573	226,335	312,990
Overtime and Holiday Payments	14,056	16,237	44,250
Other Allowances	55,819	101,298	136,800
<b>Travelling Expenses</b>	<b>8,449</b>	<b>12,997</b>	<b>30,860</b>
Domestic	8,449	12,997	29,360
Foreign	-	-	1,500
<b>Supplies</b>	<b>29,221</b>	<b>43,872</b>	<b>95,600</b>
Stationery and Office Requisites	11,048	7,277	16,100
Fuel	17,943	35,740	78,500
Diets and Uniforms	230	355	400
Other	-	500	600
<b>Maintenance Expenditure</b>	<b>20,593</b>	<b>31,537</b>	<b>72,400</b>
Vehicles	17,773	25,967	56,800
Plant and Machinery	624	3,470	5,150
Buildings and Structures	2,195	2,100	10,450
<b>Services</b>	<b>21,361</b>	<b>38,963</b>	<b>67,050</b>
Transport	4,504	10,100	11,900
Postal and Communication	6,146	8,027	13,050
Electricity and Water	4,108	10,955	19,300
Rents and Local Taxes	185	810	4,800
Other	6,418	9,071	18,000
<b>Transfers</b>	<b>33,909</b>	<b>3,188,640</b>	<b>3,914,500</b>
Retirement Benefits	-	100	100
Public Institutions (Personal Emoluments)	3,006	2,954,500	3,549,500
Property Loan Interest to Public Servants	914	2,040	2,000
Other	29,500	30,000	60,100
Public Institutions (Other Operational Expenditure)	489	202,000	302,800
<b>Other Recurrent Expenditure</b>	<b>253</b>	<b>1,121</b>	<b>1,550</b>
Losses and Write Off	47	-	-
Implementation of the Official Languages Policy	206	1,121	1,550
<b>Capital Expenditure</b>	<b>31,081,140</b>	<b>60,009,000</b>	<b>64,291,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,958</b>	<b>59,345</b>	<b>56,140</b>
Buildings and Structures	7,882	29,900	18,900
Plant, Machinery and Equipment	763	3,745	7,940
Vehicles	8,314	25,700	29,300
<b>Acquisition of Capital Assets</b>	<b>22,913</b>	<b>17,100</b>	<b>4,600</b>
Furniture and Office Equipment	2,627	1,000	1,900
Plant, Machinery and Equipment	6,268	1,100	2,200
Land and Land Improvements	13,917	15,000	-
Software Development	100	-	500
<b>Capital Transfers</b>	<b>1,242,090</b>	<b>21,650,000</b>	<b>5,830,000</b>
Public Institutions	-	1,200,000	1,000,000
Development Assistance	1,242,090	20,450,000	4,830,000
<b>Capacity Building</b>	<b>6,505</b>	<b>7,555</b>	<b>28,560</b>
Staff Training	6,505	7,555	28,560
<b>Other Capital Expenditure</b>	<b>29,792,674</b>	<b>38,275,000</b>	<b>58,371,700</b>
Infrastructure Development	29,263,137	37,909,800	58,157,000
Research and Development	521,761	355,000	5,000
Other	7,776	10,200	209,700
<b>Total Expenditure</b>	<b>31,438,376</b>	<b>63,670,000</b>	<b>68,967,000</b>
<b>Total Financing</b>	<b>31,438,376</b>	<b>63,670,000</b>	<b>68,967,000</b>
Domestic	14,412,481	23,648,200	21,267,000
Foreign	17,025,892	40,021,800	47,700,000

### Employment Profile

Category	Approved	Actual
Senior Level	163	93
Tertiary Level	819	636
Secondary Level	2203	1985
Primary Level	2314	1949
Other (Casual/Temporary/Contract etc.)	9	4
<b>Total</b>	<b>5508</b>	<b>4667</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

# HEAD - 198 Minister of Irrigation

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>25,502</b>	<b>28,280</b>	<b>68,000</b>
				<b>Personal Emoluments</b>	<b>13,917</b>	<b>14,200</b>	<b>20,040</b>
	1001			Salaries and Wages	9,060	9,200	12,490
	1002			Overtime and Holiday Payments	2,928	2,000	4,950
	1003			Other Allowances	1,928	3,000	2,600
				<b>Travelling Expenses</b>	<b>2,141</b>	<b>1,000</b>	<b>2,460</b>
	1101			Domestic	2,141	1,000	2,460
				<b>Supplies</b>	<b>5,800</b>	<b>8,830</b>	<b>32,000</b>
	1201			Stationery and Office Requisites	1,200	730	3,000
	1202			Fuel	4,600	8,100	29,000
				<b>Maintenance Expenditure</b>	<b>1,944</b>	<b>1,250</b>	<b>7,200</b>
	1301			Vehicles	1,876	1,000	6,000
	1302			Plant and Machinery	68	200	1,000
	1303			Buildings and Structures	-	50	200
				<b>Services</b>	<b>1,700</b>	<b>3,000</b>	<b>6,300</b>
	1401			Transport	76	-	-
	1402			Postal and Communication	452	500	1,800
	1403			Electricity and Water	384	1,500	2,500
	1409			Other	789	1,000	2,000
				<b>Capital Expenditure</b>	<b>3,890</b>	<b>1,750</b>	<b>7,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,500</b>	<b>1,750</b>	<b>7,400</b>
	2001			Buildings and Structures	-	250	1,000
	2002			Plant, Machinery and Equipment	-	250	800
	2003			Vehicles	1,500	1,250	5,600
				<b>Acquisition of Capital Assets</b>	<b>2,390</b>	<b>-</b>	<b>400</b>
	2102			Furniture and Office Equipment	78	-	200
	2103			Plant, Machinery and Equipment	2,312	-	200
				<b>Total Expenditure</b>	<b>29,392</b>	<b>30,030</b>	<b>75,800</b>
				<b>Total Financing</b>	<b>29,392</b>	<b>30,030</b>	<b>75,800</b>
				<b>Domestic</b>	<b>29,392</b>	<b>30,030</b>	<b>75,800</b>
11				Domestic Funds	29,392	30,030	75,800



**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category /Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Recurrent Expenditure					170,312	175,201	517,000
Personal Emoluments					96,179	103,585	309,500
	1001			Salaries and Wages	67,250	69,200	195,500
	1002			Overtime and Holiday Payments	5,229	3,000	25,300
	1003			Other Allowances	23,700	31,385	88,700
Travelling Expenses					1,348	1,400	10,400
	1101			Domestic	1,348	1,400	8,900
	1102			Foreign	-	-	1,500
Supplies					15,394	9,525	41,400
	1201			Stationery and Office Requisites	7,803	2,000	9,100
	1202			Fuel	7,531	7,450	31,500
	1203			Diets and Uniforms	60	75	200
	1205			Other	-	-	600
Maintenance Expenditure					14,209	17,000	51,200
	1301			Vehicles	13,468	15,000	43,500
	1302			Plant and Machinery	546	1,000	2,950
	1303			Buildings and Structures	196	1,000	4,750
Services					13,230	13,300	42,750
	1401			Transport	4,428	4,100	11,300
	1402			Postal and Communication	3,358	2,000	6,750
	1403			Electricity and Water	2,816	5,000	14,000
	1404			Rents and Local Taxes	162	200	4,700
	1409			Other	2,466	2,000	6,000
Transfers					245	240	800
	1506			Property Loan Interest to Public Servants	245	240	800
Other Recurrent Expenditure					206	151	850
	1703			Implementation of the Official Languages Policy	206	151	850
001				International Training institute of Irrigation & Water Management Institute - Kothmale	29,500	30,000	60,100
	1508			Other	29,500	30,000	60,100
Capital Expenditure					18,893	31,445	240,200
Rehabilitation and Improvement of Capital Assets					5,856	15,650	28,240
	2001			Buildings and Structures	4,346	10,700	10,900
	2002			Plant, Machinery and Equipment	73	500	5,140
	2003			Vehicles	1,437	4,450	12,200
Acquisition of Capital Assets					747	-	2,200
	2102			Furniture and Office Equipment	118	-	700
	2103			Plant, Machinery and Equipment	558	-	1,000
	2106			Software Development	71	-	500
Capacity Building					71	595	1,160
	2401			Staff Training	71	595	1,160

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
001				<b>International Training institute of Irrigation &amp; Water Management Institute - Kothmale</b>	<b>12,219</b>	<b>15,200</b>	<b>208,600</b>
	2401			Staff Training	4,443	5,000	26,400
	2509			Other	7,776	10,200	182,200
<b>Total Expenditure</b>					<b>189,205</b>	<b>206,646</b>	<b>757,200</b>
<b>Total Financing</b>					<b>189,205</b>	<b>206,646</b>	<b>757,200</b>
<b>Domestic</b>					<b>189,205</b>	<b>206,646</b>	<b>757,200</b>
11	Domestic Funds				189,205	206,646	757,200

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**08 - Former State Ministry-428-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	-	7,117	-
				Personal Emoluments	-	4,137	-
	1001			Salaries and Wages	-	2,645	-
	1002			Overtime and Holiday Payments	-	562	-
	1003			Other Allowances	-	930	-
				Travelling Expenses	-	403	-
	1101			Domestic	-	403	-
				Supplies	-	2,007	-
	1201			Stationery and Office Requisites	-	7	-
	1202			Fuel	-	2,000	-
				Maintenance Expenditure	-	312	-
	1301			Vehicles	-	312	-
				Services	-	258	-
	1402			Postal and Communication	-	82	-
	1403			Electricity and Water	-	80	-
	1409			Other	-	96	-
				Total Expenditure	-	7,117	-
				Total Financing	-	7,117	-
				Domestic	-	7,117	-
11				Domestic Funds	-	7,117	-

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**09 - Former State Ministry-428-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>47,900</b>	-
				<b>Personal Emoluments</b>	-	<b>31,000</b>	-
	1001			Salaries and Wages	-	19,500	-
	1002			Overtime and Holiday Payments	-	2,200	-
	1003			Other Allowances	-	9,300	-
				<b>Travelling Expenses</b>	-	<b>960</b>	-
	1101			Domestic	-	960	-
				<b>Supplies</b>	-	<b>6,440</b>	-
	1201			Stationery and Office Requisites	-	1,400	-
	1202			Fuel	-	5,000	-
	1203			Diets and Uniforms	-	40	-
				<b>Maintenance Expenditure</b>	-	<b>4,000</b>	-
	1301			Vehicles	-	3,000	-
	1302			Plant and Machinery	-	1,000	-
				<b>Services</b>	-	<b>5,200</b>	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	1,200	-
	1409			Other	-	1,000	-
				<b>Transfers</b>	-	<b>300</b>	-
	1506			Property Loan Interest to Public Servants	-	300	-
				<b>Capital Expenditure</b>	-	<b>2,900</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>2,600</b>	-
	2001			Buildings and Structures	-	1,250	-
	2002			Plant, Machinery and Equipment	-	350	-
	2003			Vehicles	-	1,000	-
				<b>Capacity Building</b>	-	<b>300</b>	-
	2401			Staff Training	-	300	-
				<b>Total Expenditure</b>	-	<b>50,800</b>	-
				<b>Total Financing</b>	-	<b>50,800</b>	-
				<b>Domestic</b>	-	<b>50,800</b>	-
11				Domestic Funds	-	50,800	-

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**12 - Former State Ministry-429-01-01**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>7,762</b>	
				<b>Personal Emoluments</b>	-	<b>4,598</b>	
	1001			Salaries and Wages	-	3,040	-
	1002			Overtime and Holiday Payments	-	475	-
	1003			Other Allowances	-	1,083	-
				<b>Travelling Expenses</b>	-	<b>234</b>	
	1101			Domestic	-	234	-
				<b>Supplies</b>	-	<b>1,730</b>	
	1201			Stationery and Office Requisites	-	140	-
	1202			Fuel	-	1,590	-
				<b>Maintenance Expenditure</b>	-	<b>725</b>	
	1301			Vehicles	-	655	-
	1302			Plant and Machinery	-	70	-
				<b>Services</b>	-	<b>475</b>	
	1402			Postal and Communication	-	145	-
	1403			Electricity and Water	-	175	-
	1409			Other	-	155	-
				<b>Capital Expenditure</b>	-	<b>545</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>545</b>	
	2002			Plant, Machinery and Equipment	-	45	-
	2003			Vehicles	-	500	-
				<b>Total Expenditure</b>	-	<b>8,307</b>	
<b>Total Financing</b>					-	<b>8,307</b>	-
				<b>Domestic</b>	-	<b>8,307</b>	-
11				Domestic Funds	-	8,307	

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**14 - Former State Ministry-429-01-02**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	-	<b>58,740</b>	-
				<b>Personal Emoluments</b>	-	<b>38,200</b>	-
	1001			Salaries and Wages	-	25,000	-
	1002			Overtime and Holiday Payments	-	2,000	-
	1003			Other Allowances	-	11,200	-
				<b>Travelling Expenses</b>	-	<b>2,000</b>	-
	1101			Domestic	-	2,000	-
				<b>Supplies</b>	-	<b>6,540</b>	-
	1201			Stationery and Office Requisites	-	1,000	-
	1202			Fuel	-	5,000	-
	1203			Diets and Uniforms	-	40	-
	1205			Other	-	500	-
				<b>Maintenance Expenditure</b>	-	<b>3,350</b>	-
	1301			Vehicles	-	2,500	-
	1302			Plant and Machinery	-	500	-
	1303			Buildings and Structures	-	350	-
				<b>Services</b>	-	<b>8,100</b>	-
	1401			Transport	-	3,000	-
	1402			Postal and Communication	-	1,100	-
	1403			Electricity and Water	-	2,500	-
	1404			Rents and Local Taxes	-	500	-
	1409			Other	-	1,000	-
				<b>Transfers</b>	-	<b>300</b>	-
	1506			Property Loan Interest to Public Servants	-	300	-
				<b>Other Recurrent Expenditure</b>	-	<b>250</b>	-
	1703			Implementation of the Official Languages Policy	-	250	-
				<b>Capital Expenditure</b>	-	<b>5,360</b>	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>4,700</b>	-
	2001			Buildings and Structures	-	2,700	-
	2002			Plant, Machinery and Equipment	-	500	-
	2003			Vehicles	-	1,500	-
				<b>Capacity Building</b>	-	<b>660</b>	-
	2401			Staff Training	-	660	-
				<b>Total Expenditure</b>	-	<b>64,100</b>	-
				<b>Total Financing</b>	-	<b>64,100</b>	-
				<b>Domestic</b>	-	<b>64,100</b>	-
11				Domestic Funds	-	64,100	-

**HEAD - 198 Minister of Irrigation**  
**2 - Development Activities**  
**03 - Irrigation Development Programme**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				<b>Recurrent Expenditure</b>	<b>161,422</b>	<b>184,000</b>	<b>4,091,000</b>
				<b>Personal Emoluments</b>	<b>133,352</b>	<b>148,150</b>	<b>164,500</b>
	1001			Salaries and Wages	97,263	97,750	105,000
	1002			Overtime and Holiday Payments	5,899	6,000	14,000
	1003			Other Allowances	30,191	44,400	45,500
				<b>Travelling Expenses</b>	<b>4,961</b>	<b>7,000</b>	<b>18,000</b>
	1101			Domestic	4,961	7,000	18,000
				<b>Supplies</b>	<b>8,027</b>	<b>8,800</b>	<b>22,200</b>
	1201			Stationery and Office Requisites	2,045	2,000	4,000
	1202			Fuel	5,812	6,600	18,000
	1203			Diets and Uniforms	170	200	200
				<b>Maintenance Expenditure</b>	<b>4,440</b>	<b>4,900</b>	<b>14,000</b>
	1301			Vehicles	2,430	3,500	7,300
	1302			Plant and Machinery	11	700	1,200
	1303			Buildings and Structures	1,999	700	5,500
				<b>Services</b>	<b>6,431</b>	<b>8,630</b>	<b>18,000</b>
	1401			Transport	-	-	600
	1402			Postal and Communication	2,337	3,000	4,500
	1403			Electricity and Water	908	1,700	2,800
	1404			Rents and Local Taxes	23	110	100
	1409			Other	3,163	3,820	10,000
				<b>Transfers</b>	<b>669</b>	<b>1,300</b>	<b>1,300</b>
	1502			Retirement Benefits	-	100	100
	1506			Property Loan Interest to Public Servants	669	1,200	1,200
				<b>Other Recurrent Expenditure</b>	<b>47</b>	<b>720</b>	<b>700</b>
	1701			Losses and Write Off	47	-	-
	1703			Implementation of the Official Languages Policy	-	720	700
029				<b>Engineering Council,Sri Lanka</b>	<b>3,495</b>	<b>4,500</b>	<b>5,300</b>
	1503			Public Institutions (Personal Emoluments)	3,006	2,500	2,500
	1509			Public Institutions (Other Operational Expenditure)	489	2,000	2,800
053				<b>Mahaweli Authority of Sri Lanka</b>	<b>-</b>	<b>-</b>	<b>3,847,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	3,547,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	300,000
				<b>Capital Expenditure</b>	<b>31,058,358</b>	<b>55,941,000</b>	<b>64,043,000</b>

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000		
			2021 -	2022 Revised Budget	2023 Estimate
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,603</b>	<b>34,100</b>	<b>20,500</b>
2001		Buildings and Structures	3,536	15,000	7,000
2002		Plant, Machinery and Equipment	690	2,100	2,000
2003		Vehicles	5,377	17,000	11,500
		<b>Acquisition of Capital Assets</b>	<b>19,776</b>	<b>17,100</b>	<b>2,000</b>
2102		Furniture and Office Equipment	2,431	1,000	1,000
2103		Plant, Machinery and Equipment	3,398	1,100	1,000
2105		Land and Land Improvements	13,917	15,000	-
2106		Software Development	29	-	-
		<b>Capacity Building</b>	<b>1,991</b>	<b>1,000</b>	<b>1,000</b>
2401		Staff Training	1,991	1,000	1,000
		<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>27,500</b>
2509		Other	-	-	27,500
005		<b>Talpitigala Reservoir</b>	<b>238,322</b>	<b>350,000</b>	<b>500,000</b>
2506		Infrastructure Development	238,322	350,000	500,000
008		<b>Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works</b>	<b>209,076</b>	<b>150,000</b>	<b>250,000</b>
2506		Infrastructure Development	209,076	150,000	250,000
009		<b>Feasibility Studies</b>	<b>9,515</b>	<b>5,000</b>	<b>5,000</b>
2507		Research and Development	9,515	5,000	5,000
013		<b>Lower Malwathuoya Multisector Development Project</b>	<b>259,866</b>	<b>500,000</b>	<b>550,000</b>
2506		Infrastructure Development	259,866	500,000	550,000
016		<b>Climate Resilience Improvement Project (GOSL W.B)</b>	<b>2,349,675</b>	<b>-</b>	<b>-</b>
2506		Infrastructure Development	2,349,675	-	-
12			2,340,239	-	-
17			9,436	-	-
018		<b>Gin Nilwala Diversion Project</b>	<b>15,948</b>	<b>25,000</b>	<b>15,000</b>
2506		Infrastructure Development	15,948	25,000	15,000
020		<b>Climate Resilience Improvement Project (GOSL/W.B) Additional Financing</b>	<b>1,294,694</b>	<b>-</b>	<b>-</b>
2506		Infrastructure Development	1,294,694	-	-
12			1,276,232	-	-
17			18,462	-	-
021		<b>Productivity Enhancement and Irrigation System Efficiency Management Project</b>	<b>163,592</b>	<b>100,000</b>	<b>100,000</b>
2506		Infrastructure Development	163,592	100,000	100,000
023		<b>Implement pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa Districts (Netherland)</b>	<b>512,246</b>	<b>350,000</b>	<b>-</b>
2507		Research and Development	512,246	350,000	-
12			434,158	350,000	-
17			78,088	-	-
030		<b>Moragahakanda and Kaluganga Reservoir Project (GOSL- China,Kuwait &amp; Saudi)</b>	<b>5,470,032</b>	<b>2,000,000</b>	<b>2,250,000</b>
2506		Infrastructure Development	5,470,032	2,000,000	2,250,000
			4,668,000	2,000,000	2,250,000
12			473,648	-	-
14			251,932	-	-
17			76,452	-	-



Sub Project Object Item	Finance Code	Category / Object / Item Description	Rs '000		
			2021 -	2022 Revised Budget	2023 Estimate
032		<b>Uma Oya Diversion Project</b>	<b>5,392,846</b>	<b>4,200,000</b>	<b>3,600,000</b>
2506		Infrastructure Development	5,392,846	4,200,000	3,600,000
035		<b>Welioya Intergrated Development Project</b>	-	-	<b>32,000</b>
2506		Infrastructure Development	-	-	32,000
038		<b>Mahaweli Water Security Investment Programme(GOSL-ADB)</b>	<b>13,075,682</b>	<b>38,000,000</b>	<b>43,000,000</b>
2202		Development Assistance	-	18,000,000	-
029		Fertilizer Subsidy	-	18,000,000	-
12			-	18,000,000	-
2506		Infrastructure Development	13,075,682	20,000,000	43,000,000
12			11,837,682	16,000,000	40,000,000
17			1,238,000	4,000,000	3,000,000
040		<b>Rambakan Oya Integrated Development Project</b>	-	-	<b>43,000</b>
2506		Infrastructure Development	-	-	43,000
041		<b>Maduru Oya Right Bank Development Project</b>	<b>334,090</b>	<b>400,000</b>	<b>650,000</b>
2202		Development Assistance	334,090	400,000	650,000
042		<b>Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project(GCF/UNDP)</b>	<b>908,000</b>	<b>2,050,000</b>	<b>2,930,000</b>
2202		Development Assistance	908,000	2,050,000	2,930,000
13			108,000	1,250,000	1,700,000
17			800,000	800,000	1,230,000
043		<b>Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area</b>	<b>17,639</b>	<b>50,000</b>	<b>30,000</b>
2506		Infrastructure Development	17,639	50,000	30,000
044		<b>Kivul Oya Reservoir Project</b>	<b>27,980</b>	<b>100,000</b>	<b>100,000</b>
2506		Infrastructure Development	27,980	100,000	100,000
045		<b>Barrack Plane Lake Development Project- Nuwara Eliya</b>	<b>34,407</b>	<b>50,000</b>	<b>30,000</b>
2506		Infrastructure Development	34,407	50,000	30,000
046		<b>Small and Medium Tank Rehabilitation in Agricultural Areas</b>	<b>368,014</b>	-	-
2506		Infrastructure Development	368,014	-	-
047		<b>Integrated Watershed and Water Resources Management Project (WB)</b>	<b>308,060</b>	<b>3,000,000</b>	<b>3,000,000</b>
2506		Infrastructure Development	308,060	3,000,000	3,000,000
			4,059	-	-
12			304,001	2,943,000	3,000,000
17			-	57,000	-
048		<b>Mathara Nilwala Eliya Development Project</b>	<b>17,517</b>	-	-
2506		Infrastructure Development	17,517	-	-
049		<b>Pilot Farm Land Consolidation Study Project (Japan)</b>	<b>19,786</b>	<b>58,800</b>	<b>50,000</b>
2506		Infrastructure Development	19,786	58,800	50,000
			19,786	50,000	50,000
13			-	8,800	-

Sub Project	Object	Item	Finance Code	Category/ Object/ Item Description	2021	2022	2023
					-	Revised Budget	Estimate
050				<b>Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)</b>	-	1,500,000	2,025,000
	2506			Infrastructure Development	-	1,500,000	2,025,000
		12			-	1,470,000	2,000,000
		17			-	30,000	25,000
051				<b>Strengthening Climate Resilience of Subsistence framers and Agriculture Plantation communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka (GCF)</b>	-	-	1,250,000
	2202			Development Assistance	-	-	1,250,000
		13			-	-	1,000,000
		17			-	-	250,000
052				<b>Project Implements Under "Wari Saubhagya Programme"</b>	-	3,000,000	500,000
	2506			Infrastructure Development	-	3,000,000	500,000
053				<b>Mahaweli Authority of Sri Lanka</b>	-	-	1,000,000
	2201			Public Institutions	-	-	1,000,000
054				<b>Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority</b>	-	-	300,000
	2506			Infrastructure Development	-	-	300,000
055				<b>Rural Tank Development Project</b>	-	-	1,782,000
	2506			Infrastructure Development	-	-	1,782,000
<b>Total Expenditure</b>					<b>31,219,779</b>	<b>56,125,000</b>	<b>68,134,000</b>
<b>Total Financing</b>					<b>31,219,779</b>	<b>56,125,000</b>	<b>68,134,000</b>
<b>Domestic</b>					<b>14,193,887</b>	<b>16,103,200</b>	<b>20,434,000</b>
11				Domestic Funds	11,973,449	11,216,200	15,929,000
17				Foreign Finance Associated Costs	2,220,438	4,887,000	4,505,000
<b>Foreign</b>					<b>17,025,893</b>	<b>40,021,800</b>	<b>47,700,000</b>
12				Foreign Loans	16,665,960	38,763,000	45,000,000
13				Foreign Grants	108,000	1,258,800	2,700,000
14				Reimbursable Foreign Loans	251,932	-	-

**HEAD - 198 Minister of Irrigation**  
**2 - Development Activities**  
**10 - Former State Ministry-428-02-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Recurrent Expenditure					-	3,152,000	-
001				Mahaweli Authority of Sri Lanka	-	3,152,000	-
	1503			Public Institutions (Personal Emoluments)	-	2,952,000	-
	1509			Public Institutions (Other Operational Expenditure)	-	200,000	-
Capital Expenditure					-	1,533,000	-
001				Mahaweli Authority of Sri Lanka	-	1,200,000	-
	2201			Public Institutions	-	1,200,000	-
002				Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	-	193,000	-
	2506			Infrastructure Development	-	193,000	-
004				Ridimaliyadda Integrated Development Project	-	40,000	-
	2506			Infrastructure Development	-	40,000	-
005				Welioya Integrated Development Project	-	40,000	-
	2506			Infrastructure Development	-	40,000	-
007				Rambakan Oya Integrated Development Project	-	60,000	-
	2506			Infrastructure Development	-	60,000	-
Total Expenditure					-	4,685,000	-
Total Financing					-	4,685,000	-
Domestic					-	4,685,000	-
11	Domestic Funds				-	4,685,000	

**HEAD - 198 Minister of Irrigation**  
**2 - Development Activities**  
**15 - Former State Ministry-429-02-03**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	-	2,493,000	-
002				Rural Tank Development Project	-	993,000	-
	2506			Infrastructure Development	-	993,000	-
004				Minor Irrigation Development and Catchment Area Protection	-	1,500,000	-
	2506			Infrastructure Development	-	1,500,000	-
Total Expenditure					-	2,493,000	-
Total Financing					-	2,493,000	-
Domestic					-	2,493,000	-
11	Domestic Funds				-	2,493,000	-

## Head 282 - Department of Irrigation Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>3,213,569</b>	<b>3,596,000</b>	<b>4,224,000</b>
<b>Personal Emoluments</b>	<b>2,905,758</b>	<b>3,263,700</b>	<b>3,390,000</b>
Salaries and Wages	2,102,827	2,140,000	2,189,000
Overtime and Holiday Payments	32,155	28,000	74,000
Other Allowances	770,776	1,095,700	1,127,000
<b>Travelling Expenses</b>	<b>19,981</b>	<b>20,000</b>	<b>36,000</b>
Domestic	19,981	20,000	36,000
<b>Supplies</b>	<b>125,268</b>	<b>129,400</b>	<b>482,400</b>
Stationery and Office Requisites	18,471	16,400	73,600
Fuel	105,002	111,000	407,000
Diets and Uniforms	1,796	2,000	1,800
<b>Maintenance Expenditure</b>	<b>31,595</b>	<b>39,600</b>	<b>95,000</b>
Vehicles	28,425	35,000	84,000
Plant and Machinery	3,170	4,600	11,000
<b>Services</b>	<b>117,871</b>	<b>128,900</b>	<b>204,500</b>
Transport	13,660	13,800	13,800
Postal and Communication	28,827	29,500	32,000
Electricity and Water	52,033	52,500	125,000
Rents and Local Taxes	5,930	6,800	7,100
Other	17,421	26,300	26,600
<b>Transfers</b>	<b>13,096</b>	<b>14,400</b>	<b>16,100</b>
Subscriptions and Contributions Fee	2,370	3,000	4,100
Property Loan Interest to Public Servants	10,726	11,400	12,000
<b>Capital Expenditure</b>	<b>8,524,208</b>	<b>6,066,000</b>	<b>10,709,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,141,399</b>	<b>1,083,500</b>	<b>2,039,500</b>
Buildings and Structures	1,986,422	970,000	1,925,000
Plant, Machinery and Equipment	102,186	73,500	77,500
Vehicles	52,791	40,000	37,000
<b>Acquisition of Capital Assets</b>	<b>5,597,917</b>	<b>2,107,500</b>	<b>5,340,000</b>
Furniture and Office Equipment	3,738	-	-
Plant, Machinery and Equipment	214,638	4,000	5,000
Buildings and Structures	63,303	5,500	80,000
Land and Land Improvements	5,316,238	2,098,000	5,255,000
<b>Capacity Building</b>	<b>14,791</b>	<b>5,000</b>	<b>4,500</b>
Staff Training	14,791	5,000	4,500
<b>Other Capital Expenditure</b>	<b>770,102</b>	<b>2,870,000</b>	<b>3,325,000</b>
Contingency Services	6,721	-	-
Procurement Preparedness	6,756	10,000	10,000
Infrastructure Development	661,112	2,810,000	3,275,000
Research and Development	95,513	50,000	40,000
<b>Total Expenditure</b>	<b>11,737,777</b>	<b>9,662,000</b>	<b>14,933,000</b>
<b>Total Financing</b>	<b>11,737,777</b>	<b>9,662,000</b>	<b>14,933,000</b>
Domestic	11,737,779	9,462,000	14,783,000
Foreign	-	200,000	150,000

## Employment Profile

Category	Approved	Actual
Senior Level	437	359
Tertiary Level	165	28
Secondary Level	2724	2372
Primary Level	3704	2779
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>7030</b>	<b>5538</b>

Salaries and Allowances for 2023 are based on actual cadre of 2022.

**HEAD - 282 Department of Irrigation**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	707,273	809,000	924,000
				Personal Emoluments	587,250	661,500	695,000
	1001			Salaries and Wages	420,352	440,000	442,000
	1002			Overtime and Holiday Payments	7,642	7,500	14,000
	1003			Other Allowances	159,256	214,000	239,000
				Travelling Expenses	4,091	5,000	6,000
	1101			Domestic	4,091	5,000	6,000
				Supplies	32,852	42,900	94,400
	1201			Stationery and Office Requisites	10,478	9,400	35,000
	1202			Fuel	21,979	33,000	59,000
	1203			Diets and Uniforms	395	500	400
				Maintenance Expenditure	17,670	17,600	23,000
	1301			Vehicles	15,470	15,000	20,000
	1302			Plant and Machinery	2,200	2,600	3,000
				Services	60,399	76,500	98,500
	1401			Transport	11,860	12,000	12,000
	1402			Postal and Communication	12,996	12,500	12,000
	1403			Electricity and Water	15,364	22,500	45,000
	1404			Rents and Local Taxes	3,123	3,500	3,500
	1409			Other	17,057	26,000	26,000
				Transfers	5,011	5,500	7,100
	1505			Subscriptions and Contributions Fee	1,970	2,100	3,100
	1506			Property Loan Interest to Public Servants	3,040	3,400	4,000
				Capital Expenditure	81,359	40,000	26,000
				Rehabilitation and Improvement of Capital Assets	73,896	38,000	24,500
	2001			Buildings and Structures	50,000	20,000	10,000
	2002			Plant, Machinery and Equipment	5,000	3,000	2,500
	2003			Vehicles	18,896	15,000	12,000
				Acquisition of Capital Assets	2,000	-	-
	2102			Furniture and Office Equipment	2,000	-	-
				Capacity Building	5,464	2,000	1,500
	2401			Staff Training	5,464	2,000	1,500
Total Expenditure					788,632	849,000	950,000
Total Financing					788,632	849,000	950,000
Domestic					788,632	849,000	950,000
11	Domestic Funds				788,633	849,000	950,000

**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**02 - Administration and Maintenance of Irrigation Schemes**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Recurrent Expenditure	2,506,296	2,787,000	3,300,000
				Personal Emoluments	2,318,508	2,602,200	2,695,000
	1001			Salaries and Wages	1,682,475	1,700,000	1,747,000
	1002			Overtime and Holiday Payments	24,512	20,500	60,000
	1003			Other Allowances	611,521	881,700	888,000
				Travelling Expenses	15,890	15,000	30,000
	1101			Domestic	15,890	15,000	30,000
				Supplies	92,416	86,500	388,000
	1201			Stationery and Office Requisites	7,992	7,000	38,600
	1202			Fuel	83,022	78,000	348,000
	1203			Diets and Uniforms	1,401	1,500	1,400
				Maintenance Expenditure	13,925	22,000	72,000
	1301			Vehicles	12,955	20,000	64,000
	1302			Plant and Machinery	970	2,000	8,000
				Services	57,471	52,400	106,000
	1401			Transport	1,800	1,800	1,800
	1402			Postal and Communication	15,831	17,000	20,000
	1403			Electricity and Water	36,668	30,000	80,000
	1404			Rents and Local Taxes	2,807	3,300	3,600
	1409			Other	365	300	600
				Transfers	8,086	8,900	9,000
	1505			Subscriptions and Contributions Fee	400	900	1,000
	1506			Property Loan Interest to Public Servants	7,686	8,000	8,000
				Capital Expenditure	2,821,095	1,193,000	2,253,000
				Rehabilitation and Improvement of Capital Assets	627,654	145,500	290,000
	2001			Buildings and Structures	496,573	50,000	190,000
	2002			Plant, Machinery and Equipment	97,186	70,500	75,000
	2003			Vehicles	33,895	25,000	25,000
				Acquisition of Capital Assets	279,680	9,500	85,000
	2102			Furniture and Office Equipment	1,738	-	-
	2103			Plant, Machinery and Equipment	214,638	4,000	5,000
	2104			Buildings and Structures	63,303	5,500	80,000
				Capacity Building	9,326	3,000	3,000
	2401			Staff Training	9,326	3,000	3,000
				Other Capital Expenditure	108,990	60,000	50,000
	2503			Contingency Services	6,721	-	-
	2505			Procurement Preparedness	6,756	10,000	10,000
	2507			Research and Development	95,512	50,000	40,000
	008			Feasibility Study	39,937	33,000	26,000
	009			Specialized Studies	51,980	12,000	10,000
	010			Enhancing and Upgrading the Irrigation Department IT & Other Capabilitie	3,595	5,000	4,000
001				Gravity Irrigation Works	679,148	400,000	1,000,000
	2001			Buildings and Structures	679,148	400,000	1,000,000

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
004				<b>Essential Rehabilitation in selected Major Irrigation Schemes</b>	<b>760,700</b>	<b>500,000</b>	<b>725,000</b>
	2001			Buildings and Structures	760,700	500,000	725,000
005				<b>River Basin Development and Management</b>	<b>355,595</b>	<b>75,000</b>	<b>100,000</b>
	2105			Land and Land Improvements	355,595	75,000	100,000
<b>Total Expenditure</b>					<b>5,327,390</b>	<b>3,980,000</b>	<b>5,553,000</b>
<b>Total Financing</b>					<b>5,327,390</b>	<b>3,980,000</b>	<b>5,553,000</b>
<b>Domestic</b>					<b>5,327,390</b>	<b>3,980,000</b>	<b>5,553,000</b>
11	Domestic Funds				5,327,386	3,980,000	5,553,000



**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**03 - Major Irrigation Schemes**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
Capital Expenditure					4,971,380	4,673,000	8,330,000
001				Deduru Oya Reservoir	556,105	-	-
	2105			Land and Land Improvements	556,105	-	-
002				Menik Ganga Reservoir	45,209	-	-
	2105			Land and Land Improvements	45,209	-	-
003				Rambukkan Oya Reservoir	2,486	-	-
	2105			Land and Land Improvements	2,486	-	-
005				Yan Oya Project	2,689,405	800,000	3,500,000
	2105			Land and Land Improvements	2,689,405	800,000	3,500,000
007				Lower Uva Project	44,853	60,000	30,000
	2105			Land and Land Improvements	44,853	60,000	30,000
009				Mahagona wewa Project	36,193	13,000	-
	2105			Land and Land Improvements	36,193	13,000	-
013				Morana Reservoir	209,618	220,000	180,000
	2105			Land and Land Improvements	209,618	220,000	180,000
014				Ellewewa Reservoir	168,652	100,000	100,000
	2506			Infrastructure Development	168,652	100,000	100,000
016				Kalugaloya Reservoir	73,530	-	-
	2105			Land and Land Improvements	73,530	-	-
017				Kubukkanoya Resevior	95,379	100,000	300,000
	2105			Land and Land Improvements	95,379	100,000	300,000
019				Rugam Kitul Reservoir (Mundeni Aru Development Project)-(AFD)	128,325	250,000	160,000
	2105			Land and Land Improvements	128,325	250,000	160,000
					128,325	-	-
			12		-	200,000	150,000
			17		-	50,000	10,000
021				Polonnaruwa District Irrigation Development Project	168,403	50,000	200,000
	2105			Land and Land Improvements	168,403	50,000	200,000
022				Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	195,357	150,000	150,000
	2105			Land and Land Improvements	195,357	150,000	150,000
023				Kalani River Bund Protection	136,837	170,000	500,000
	2105			Land and Land Improvements *1	136,837	170,000	500,000
025				Development and Improvement of Godigamuwa Tank in Matale District	87,984	50,000	35,000
	2105			Land and Land Improvements	87,984	50,000	35,000
026				Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	84,488	100,000	-
	2105			Land and Land Improvements	84,488	100,000	-
028				Rehabilitation to Giant Tank in Mannar	141,045	-	-
	2105			Land and Land Improvements	141,045	-	-

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
029				<b>Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon</b>	<b>4,608</b>	<b>-</b>	<b>-</b>
	2105			Land and Land Improvements	4,608	-	-
030				<b>Rehabilitation of Kudawilachchiya Reservoir</b>	<b>102,647</b>	<b>150,000</b>	<b>300,000</b>
	2506			Infrastructure Development	102,647	150,000	300,000
031				<b>Rehabilitation of Dematagalla Tank</b>	<b>256</b>	<b>10,000</b>	<b>5,000</b>
	2506			Infrastructure Development	256	10,000	5,000
032				<b>Uma Oya Downstream Development Project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)</b>	<b>-</b>	<b>2,000,000</b>	<b>2,320,000</b>
	2506			Infrastructure Development	-	2,000,000	2,320,000
034				<b>Hibiliyakada, Waththegedara Irrigation Infrastructure Development Project</b>	<b>-</b>	<b>300,000</b>	<b>250,000</b>
	2506			Infrastructure Development	-	300,000	250,000
035				<b>Development and management of water resources in 10 districts</b>	<b>-</b>	<b>150,000</b>	<b>300,000</b>
	2506			Infrastructure Development	-	150,000	300,000
<b>Total Expenditure</b>					<b>4,971,380</b>	<b>4,673,000</b>	<b>8,330,000</b>
<b>Total Financing</b>					<b>4,971,380</b>	<b>4,673,000</b>	<b>8,330,000</b>
<b>Domestic</b>					<b>4,971,380</b>	<b>4,473,000</b>	<b>8,180,000</b>
11	Domestic Funds				4,971,380	4,423,000	8,170,000
17	Foreign Finance Associated Costs				-	50,000	10,000
<b>Foreign</b>					<b>-</b>	<b>200,000</b>	<b>150,000</b>
12	Foreign Loans				-	200,000	150,000

Note: 1. Allocations for Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga are also included here.

**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**04 - Medium Irrigation Schemes**

				Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2021	2022	2023
					-	Revised Budget	Estimate
				Capital Expenditure	650,375	160,000	100,000
044				Wilakandiya Reservoir	32,007	30,000	-
	2105			Land and Land Improvements	32,007	30,000	-
046				Extension of Kawdulle Stage II (Ella up to Damsopura Wewa)	56,000	-	-
	2105			Land and Land Improvements	56,000	-	-
047				Augmentation of Mahagalgamuwa Tank	13,674	30,000	100,000
	2105			Land and Land Improvements	13,674	30,000	100,000
048				Construction of Pethiyagoda Pump House	-	100,000	-
	2506			Infrastructure Development	-	100,000	-
049				Rehabilitation of Gingaga Regulation Project	89,187	-	-
	2105			Land and Land Improvements	89,187	-	-
050				Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme	69,950	-	-
	2105			Land and Land Improvements	69,950	-	-
051				Rural Tank Development Project Under"Wari Saubhagya Programme	389,557	-	-
	2506			Infrastructure Development	389,557	-	-
				Total Expenditure	650,375	160,000	100,000
				Total Financing	650,375	160,000	100,000
				Domestic	650,375	160,000	100,000
11				Domestic Funds	650,375	160,000	100,000



# **Advance Accounts**



**THIRD SCHEDULE - ESTIMATE - 2023**  
**Limits of Advance Accounts Activities**

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	130,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	85,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	4,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,000,000	18,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	50,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,700,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	500,000	2,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	<b>Commission to Investigate Allegations of Bribery or Corruption</b>	<b>01002</b>	<b>Advancing monies to be used in bribery detection as bribes</b>	<b>100,000,000</b>	<b>1,000,000</b>	<b>275,000,000</b>	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	30,000,000	150,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,600,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	8,500,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,800,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	100,000,000	70,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	4,500,000	-
19	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	2,000,000	-
20	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	80,000,000	31,500,000	220,000,000	-
21	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	15,200,000	75,000,000	-
22	Minister of Defence	10301	Advances to Public Officers	100,000,000	55,000,000	320,000,000	-
23	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
24	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	50,000,000	21,000,000	150,000,000	-
25	Minister of Health	11101	Advances to Public Officers	1,800,000,000	1,330,000,000	3,720,000,000	-
26	Foreign Affairs Minister	11201	Advances to Public Officers	40,000,000	40,000,000	125,000,000	-
27	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,000,000	40,000,000	-
28	Minister of Transport and Highways	11701	Advances to Public Officers	40,000,000	16,000,000	120,000,000	-
29	Minister of Agriculture	11801	Advances to Public Officers	120,000,000	44,000,000	285,000,000	-
30	Minister of Power & Energy	11901	Advances to Public Officers	10,000,000	7,200,000	30,000,000	-
31	Minister of Tourism and Lands	12201	Advances to Public Officers	25,000,000	12,000,000	100,000,000	-
32	Minister of Urban Development and Housing	12301	Advances to Public Officers	60,000,000	27,500,000	300,000,000	-
33	Minister of Education	12601	Advances to Public Officers	3,500,000,000	1,000,000,000	5,000,000,000	-
34	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	1,100,000,000	500,000,000	2,200,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
35	Minister of Plantation industries	13501	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
36	Minister of Industries	14901	Advances to Public Officers	90,000,000	15,000,000	150,000,000	-
37	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	6,000,000	40,000,000	-
38	Minister of Environment	16001	Advances to Public Officers	30,000,000	8,000,000	70,000,000	-
39	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	25,000,000	-
40	Minister of Water Supply	16601	Advances to Public Officers	7,000,000	5,000,000	40,000,000	-
41	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	80,000,000	35,000,000	220,000,000	-
42	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	10,000,000	4,800,000	40,000,000	-
43	Minister of Technology	18601	Advances to Public Officers	3,000,000	800,000	8,000,000	-
44	Minister of Investment Promotion	18701	Advances to Public Officers	2,000,000	1,500,000	12,000,000	-
45	Minister of Public Security	18901	Advances to Public Officers	60,000,000	42,500,000	90,000,000	-
46	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	80,000,000	32,300,000	250,000,000	-
47	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	50,000,000	20,000,000	180,000,000	-
48	Minister of Irrigation	19801	Advances to Public Officers	30,000,000	11,000,000	100,000,000	-
49	Department of Buddhist Affairs	20101	Advances to Public Officers	50,000,000	20,000,000	130,000,000	-
50	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	4,000,000	2,800,000	10,000,000	-
51	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,000,000	1,400,000	10,000,000	-
52	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	8,000,000	5,000,000	30,000,000	-
53	Department of Public Trustee	20501	Advances to Public Officers	4,000,000	2,400,000	14,000,000	-
54	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	100,000,000	-
55	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	160,000,000	-
56	Department of National Museums	20801	Advances to Public Officers	20,000,000	10,000,000	60,000,000	-
57	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
58	Department of Government Information	21001	Advances to Public Officers	15,000,000	10,500,000	60,000,000	-
59	Department of Government Printing	21101	Advances to Public Officers	60,000,000	55,000,000	270,000,000	-
60	Department of Examination	21201	Advances to Public Officers	25,000,000	21,000,000	100,000,000	-
61	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	7,000,000	65,000,000	-
62	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	30,000,000,000	30,000,000,000	20,000,000,000	1,600,000,000
63	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
64	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
65	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	45,000,000	-
66	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
67	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	34,000,000	216,000,000	-
68	Department of Labour	22101	Advances to Public Officers	100,000,000	73,000,000	290,000,000	-
69	Sri Lanka Army	22201	Advances to Public Officers	3,000,000,000	2,000,000,000	5,000,000,000	-
70	Sri Lanka Navy	22301	Advances to Public Officers	450,000,000	350,000,000	600,000,000	-
71	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	6,400,000,000	8,320,000,000	2,120,000,000	-



SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
72	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	310,000,000	500,000,000	-
73	Department of Police	22501	Advances to Public Officers	2,400,000,000	2,400,000,000	2,700,000,000	-
74	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
75	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
76	Courts Administration	22801	Advances to Public Officers	600,000,000	350,000,000	1,750,000,000	-
77	Attorney General's Department	22901	Advances to Public Officers	30,000,000	18,000,000	80,000,000	-
78	Legal Draftsman's Department	23001	Advances to Public Officers	5,000,000	3,100,000	20,000,000	-
79	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
80	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
81	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>110,000,000</b>	<b>120,000,000</b>	<b>65,000,000</b>	<b>15,000,000</b>
82	Department of Government Analyst	23301	Advances to Public Officers	7,000,000	6,000,000	28,000,000	-
83	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,000,000	50,000,000	-
84	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	500,000	6,000,000	-
85	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
86	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	18,000,000	-
87	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,500,000	11,000,000	-
88	Department of External Resources	23901	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
89	Department of National Budget	24001	Advances to Public Officers	10,000,000	5,000,000	30,000,000	-
90	Department of Public Enterprises	24101	Advances to Public Officers	5,000,000	3,500,000	16,000,000	-
91	Department of Management Services	24201	Advances to Public Officers	5,500,000	3,300,000	20,000,000	-
92	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	12,000,000	-
93	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	3,000,000	14,000,000	-
94	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,800,000	14,000,000	-
95	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	86,000,000	400,000,000	-
96	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	54,000,000	250,000,000	-
97	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Seized and forfeited goods Advance Account</b>	<b>16,000,000</b>	<b>4,000,000</b>	<b>75,000,000</b>	-
98	Department of Excise	24801	Advances to Public Officers	45,000,000	40,000,000	180,000,000	-
99	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	5,000,000	30,000,000	-
100	Department of State Accounts	25001	Advances to Public Officers	5,000,000	2,900,000	16,000,000	-
101	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>2,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-
102	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>160,000,000</b>	-
103	Department of Valuation	25101	Advances to Public Officers	30,000,000	22,000,000	115,000,000	-
104	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
105	Department of Pensions	25301	Advances to Public Officers	40,000,000	40,000,000	180,000,000	-
106	Department of Registrar General	25401	Advances to Public Officers	90,000,000	77,000,000	310,000,000	-
107	District Secretariat , Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	230,000,000	-
108	District Secretariat, Gampaha	25601	Advances to Public Officers	80,000,000	40,000,000	260,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
109	District Secretariat , Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
110	District Secretariat, Kandy	25801	Advances to Public Officers	70,000,000	65,000,000	230,000,000	-
111	District Secretariat , Matale	25901	Advances to Public Officers	50,000,000	43,000,000	220,000,000	-
112	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	35,000,000	31,000,000	125,000,000	-
113	District Secretariat, Galle	26101	Advances to Public Officers	80,000,000	67,000,000	300,000,000	-
114	District Secretariat, Matara	26201	Advances to Public Officers	80,000,000	60,000,000	300,000,000	-
115	District Secretariat, Hambantota	26301	Advances to Public Officers	60,000,000	44,000,000	250,000,000	-
116	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	200,000,000	-
117	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	60,000,000	-
118	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
119	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	15,000,000	11,000,000	55,000,000	-
120	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	15,000,000	11,500,000	50,000,000	-
121	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	40,000,000	38,000,000	170,000,000	-
122	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	52,000,000	250,000,000	-
123	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
124	District Secretariat, Kurunagala	27201	Advances to Public Officers	85,000,000	90,000,000	300,000,000	-
125	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	200,000,000	-
126	District Secretariat, Anuradhapura	27401	Advances to Public Officers	70,000,000	65,000,000	260,000,000	-
127	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
128	District Secretariat, Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	230,000,000	-
129	District Secretariat, Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	130,000,000	-
130	District Secretariat, Ratnapura	27801	Advances to Public Officers	60,000,000	48,000,000	285,000,000	-
131	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
132	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
133	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	650,000,000	-
134	Department of Irrigation	28201	Advances to Public Officers	250,000,000	155,000,000	800,000,000	-
135	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	48,000,000	300,000,000	-
136	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	52,000,000	270,000,000	-
137	Department of Agriculture	28501	Advances to Public Officers	250,000,000	190,000,000	1,000,000,000	-
138	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>700,000,000</b>	<b>700,000,000</b>	<b>70,000,000</b>	-
139	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	15,600,000	80,000,000	-
140	Department of Land Title Settlement	28701	Advances to Public Officers	25,000,000	18,000,000	80,000,000	-
141	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	150,000,000	105,000,000	430,000,000	-
142	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	150,000,000	-
143	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	20,000,000	100,000,000	-
144	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	12,000,000	8,500,000	47,000,000	-
145	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
146	Department of Rubber Development	29301	Advances to Public Officers	25,000,000	15,000,000	80,000,000	-
147	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	15,000,000	120,000,000	-
148	Department of Commerce	29501	Advances to Public Officers	4,500,000	3,000,000	22,000,000	-
149	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,800,000	29,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	6,000,000	30,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	4,000,000	35,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,500,000	20,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	800,000	6,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	35,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
159	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,500,000,000	2,144,000,000	9,000,000,000	1,500,000,000
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	130,000,000	-
161	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,300,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	28,000,000	17,000,000	125,000,000	-
164	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
165	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	390,000,000	190,000,000	1,000,000
166	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,800,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	500,000,000	360,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,200,000	450,000	3,500,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,500,000	10,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	85,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	80,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	12,000,000	85,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,900,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	480,000,000	205,950,000	450,000,000	-
176	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	6,000,000	30,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,000,000	-
178	Department of Multi - purpose Development Task Force	33401	Advances to Public Officers	40,000,000	15,000,000	100,000,000	-
179	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
180	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,200,000	7,000,000	-
	<b>Total</b>			<b>61,637,700,000</b>	<b>55,637,700,000</b>	<b>77,587,500,000</b>	<b>3,146,000,000</b>



## **Discontinued Spending Heads**



**Discontinued Spending Heads (From 2022)**  
**Programme Summary**

Head No.	Description	2021	2022	Rs '000	
				Revised Budget	2023 Estimates
<b>114 - Minister of Transport</b>					
	<b>Operational Activities</b>	<b>265,331</b>	-	-	-
	Recurrent Expenditure	255,529	-	-	-
	Capital Expenditure	9,802	-	-	-
	<b>Development Activities</b>	<b>3,724,001</b>	-	-	-
	Recurrent Expenditure	271,000	-	-	-
	Capital Expenditure	3,453,001	-	-	-
	<b>Total Expenditure</b>	<b>3,989,332</b>	-	-	-
	Recurrent Expenditure	526,529	-	-	-
	Capital Expenditure	3,462,803	-	-	-
<b>115 - Minister of Energy</b>					
	<b>Operational Activities</b>	<b>227,577</b>	-	-	-
	Recurrent Expenditure	206,995	-	-	-
	Capital Expenditure	20,582	-	-	-
	<b>Total Expenditure</b>	<b>227,577</b>	-	-	-
<b>159 - Minister of Tourism</b>					
	<b>Operational Activities</b>	<b>201,665</b>	-	-	-
	Recurrent Expenditure	184,961	-	-	-
	Capital Expenditure	16,704	-	-	-
	<b>Development Activities</b>	<b>100,884</b>	-	-	-
	Capital Expenditure	100,884	-	-	-
	<b>Total Expenditure</b>	<b>302,549</b>	-	-	-
	Recurrent Expenditure	184,961	-	-	-
	Capital Expenditure	117,588	-	-	-
<b>401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion</b>					
	<b>Operational Activities</b>	<b>151,833</b>	-	-	-
	Recurrent Expenditure	138,573	-	-	-
	Capital Expenditure	13,261	-	-	-
	<b>Development Activities</b>	<b>303,290</b>	-	-	-
	Recurrent Expenditure	135,207	-	-	-
	Capital Expenditure	168,083	-	-	-
	<b>Total Expenditure</b>	<b>455,124</b>	-	-	-
	Recurrent Expenditure	273,780	-	-	-
	Capital Expenditure	181,344	-	-	-
<b>402 - State Minister of Rural and School Sports Infrastructure Improvement</b>					
	<b>Operational Activities</b>	<b>797,022</b>	-	-	-
	Recurrent Expenditure	435,537	-	-	-
	Capital Expenditure	361,486	-	-	-
	<b>Development Activities</b>	<b>219,342</b>	-	-	-
	Recurrent Expenditure	97,077	-	-	-
	Capital Expenditure	122,265	-	-	-
	<b>Total Expenditure</b>	<b>1,016,365</b>	-	-	-
	Recurrent Expenditure	532,614	-	-	-
	Capital Expenditure	483,751	-	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>403 -</b>	<b>State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services</b>			
	<b>Operational Activities</b>	<b>12,579,119</b>	-	-
	Recurrent Expenditure	12,536,420	-	-
	Capital Expenditure	42,699	-	-
	<b>Development Activities</b>	<b>10,668,821</b>	-	-
	Recurrent Expenditure	6,289,988	-	-
	Capital Expenditure	4,378,832	-	-
	<b>Total Expenditure</b>	<b>23,247,939</b>	-	-
	Recurrent Expenditure	18,826,408	-	-
	Capital Expenditure	4,421,531	-	-
<b>404 -</b>	<b>State Minister of Education Reforms, Open Universities and Distance Learning Promotion</b>			
	<b>Operational Activities</b>	<b>2,441,228</b>	-	-
	Recurrent Expenditure	554,178	-	-
	Capital Expenditure	1,887,050	-	-
	<b>Total Expenditure</b>	<b>2,441,228</b>	-	-
<b>405 -</b>	<b>State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports</b>			
	<b>Operational Activities</b>	<b>75,671</b>	-	-
	Recurrent Expenditure	69,533	-	-
	Capital Expenditure	6,138	-	-
	<b>Development Activities</b>	<b>3,185,319</b>	-	-
	Recurrent Expenditure	1,395,222	-	-
	Capital Expenditure	1,790,097	-	-
	<b>Total Expenditure</b>	<b>3,260,990</b>	-	-
	Recurrent Expenditure	1,464,755	-	-
	Capital Expenditure	1,796,235	-	-
<b>406 -</b>	<b>State Minister of Solar, Wind and Hydro Power Generation Projects Development</b>			
	<b>Operational Activities</b>	<b>109,700</b>	-	-
	Recurrent Expenditure	100,855	-	-
	Capital Expenditure	8,845	-	-
	<b>Development Activities</b>	<b>417,449</b>	-	-
	Recurrent Expenditure	207,731	-	-
	Capital Expenditure	209,717	-	-
	<b>Total Expenditure</b>	<b>527,148</b>	-	-
	Recurrent Expenditure	308,586	-	-
	Capital Expenditure	218,562	-	-
<b>407 -</b>	<b>State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry &amp; Minor Economic Crop Cultivation</b>			
	<b>Operational Activities</b>	<b>111,790</b>	-	-
	Recurrent Expenditure	97,113	-	-
	Capital Expenditure	14,677	-	-
	<b>Development Activities</b>	<b>295,832</b>	-	-
	Recurrent Expenditure	94,380	-	-
	Capital Expenditure	201,452	-	-
	<b>Total Expenditure</b>	<b>407,622</b>	-	-
	Recurrent Expenditure	191,493	-	-
	Capital Expenditure	216,129	-	-



Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>408 -</b>	<b>State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion</b>			
	<b>Operational Activities</b>	<b>217,005</b>	-	-
	Recurrent Expenditure	204,318	-	-
	Capital Expenditure	12,687	-	-
	<b>Development Activities</b>	<b>1,996,082</b>	-	-
	Recurrent Expenditure	695,103	-	-
	Capital Expenditure	1,300,979	-	-
	<b>Total Expenditure</b>	<b>2,213,087</b>	-	-
	Recurrent Expenditure	899,421	-	-
	Capital Expenditure	1,313,666	-	-
<b>409 -</b>	<b>State Minister of Home Affairs</b>			
	<b>Operational Activities</b>	<b>11,994,540</b>	-	-
	Recurrent Expenditure	10,781,515	-	-
	Capital Expenditure	1,213,025	-	-
	<b>Development Activities</b>	<b>3,616,143</b>	-	-
	Recurrent Expenditure	919,631	-	-
	Capital Expenditure	2,696,513	-	-
	<b>Total Expenditure</b>	<b>15,610,684</b>	-	-
	Recurrent Expenditure	11,701,146	-	-
	Capital Expenditure	3,909,538	-	-
<b>410 -</b>	<b>State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion</b>			
	<b>Operational Activities</b>	<b>133,185</b>	-	-
	Recurrent Expenditure	104,171	-	-
	Capital Expenditure	29,014	-	-
	<b>Development Activities</b>	<b>4,012,346</b>	-	-
	Recurrent Expenditure	895,355	-	-
	Capital Expenditure	3,116,991	-	-
	<b>Total Expenditure</b>	<b>4,145,531</b>	-	-
	Recurrent Expenditure	999,526	-	-
	Capital Expenditure	3,146,005	-	-
<b>411 -</b>	<b>State Minister of Urban Development , Waste Disposal and Community Cleanliness</b>			
	<b>Operational Activities</b>	<b>351,536</b>	-	-
	Recurrent Expenditure	294,885	-	-
	Capital Expenditure	56,651	-	-
	<b>Development Activities</b>	<b>11,699,821</b>	-	-
	Recurrent Expenditure	474,318	-	-
	Capital Expenditure	11,225,504	-	-
	<b>Total Expenditure</b>	<b>12,051,358</b>	-	-
	Recurrent Expenditure	769,203	-	-
	Capital Expenditure	11,282,155	-	-
<b>412 -</b>	<b>State Minister of Foreign Employment Promotion and Market Diversification</b>			
	<b>Operational Activities</b>	<b>650,169</b>	-	-
	Recurrent Expenditure	636,703	-	-
	Capital Expenditure	13,467	-	-
	<b>Total Expenditure</b>	<b>650,170</b>	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>413 -</b>	<b>State Minister of Money and Capital Market and State Enterprise Reforms</b>			
	<b>Operational Activities</b>	<b>55,583</b>	-	-
	Recurrent Expenditure	54,060	-	-
	Capital Expenditure	1,524	-	-
	<b>Total Expenditure</b>	<b>55,584</b>	-	-
<b>414 -</b>	<b>State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development</b>			
	<b>Operational Activities</b>	<b>516,279</b>	-	-
	Recurrent Expenditure	436,573	-	-
	Capital Expenditure	79,706	-	-
	<b>Development Activities</b>	<b>13,513,567</b>	-	-
	Recurrent Expenditure	6,898,578	-	-
	Capital Expenditure	6,614,989	-	-
	<b>Total Expenditure</b>	<b>14,029,846</b>	-	-
	Recurrent Expenditure	7,335,151	-	-
	Capital Expenditure	6,694,695	-	-
<b>415 -</b>	<b>State Minister of Rural Housing, Construction and Building Material Industries</b>			
	<b>Operational Activities</b>	<b>327,889</b>	-	-
	Recurrent Expenditure	315,066	-	-
	Capital Expenditure	12,823	-	-
	<b>Development Activities</b>	<b>13,045,878</b>	-	-
	Recurrent Expenditure	103,899	-	-
	Capital Expenditure	12,941,979	-	-
	<b>Total Expenditure</b>	<b>13,373,767</b>	-	-
	Recurrent Expenditure	418,965	-	-
	Capital Expenditure	12,954,802	-	-
<b>416 -</b>	<b>State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health</b>			
	<b>Operational Activities</b>	<b>383,682</b>	-	-
	Recurrent Expenditure	344,889	-	-
	Capital Expenditure	38,793	-	-
	<b>Development Activities</b>	<b>9,335</b>	-	-
	Capital Expenditure	9,335	-	-
	<b>Total Expenditure</b>	<b>393,017</b>	-	-
	Recurrent Expenditure	344,889	-	-
	Capital Expenditure	48,128	-	-
<b>417 -</b>	<b>State Minister of Estate Housing and Community Infrastructure</b>			
	<b>Operational Activities</b>	<b>465,992</b>	-	-
	Recurrent Expenditure	450,245	-	-
	Capital Expenditure	15,748	-	-
	<b>Development Activities</b>	<b>983,803</b>	-	-
	Capital Expenditure	983,803	-	-
	<b>Total Expenditure</b>	<b>1,449,796</b>	-	-
	Recurrent Expenditure	450,245	-	-
	Capital Expenditure	999,551	-	-
<b>418 -</b>	<b>State Minister of Prison Management and Prisoners' Rehabilitation</b>			
	<b>Operational Activities</b>	<b>821,296</b>	-	-
	Recurrent Expenditure	315,938	-	-
	Capital Expenditure	505,357	-	-
	<b>Total Expenditure</b>	<b>821,295</b>	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>419 -</b>	<b>State Minister of Regional Co-operation</b>			
	<b>Operational Activities</b>	<b>75,811</b>	-	
	Recurrent Expenditure	75,196	-	
	Capital Expenditure	615	-	
	<b>Total Expenditure</b>	<b>75,811</b>	-	
<b>420 -</b>	<b>State Minister of Provincial Councils and Local Government</b>			
	<b>Operational Activities</b>	<b>307,267</b>	-	
	Recurrent Expenditure	266,978	-	
	Capital Expenditure	40,288	-	
	<b>Development Activities</b>	<b>22,543,922</b>	-	
	Recurrent Expenditure	193,068	-	
	Capital Expenditure	22,350,854	-	
	<b>Total Expenditure</b>	<b>22,851,188</b>	-	
	Recurrent Expenditure	460,046	-	
	Capital Expenditure	22,391,142	-	
<b>421 -</b>	<b>State Minister of Skills Development, Vocational Education, Research and Innovation</b>			
	<b>Operational Activities</b>	<b>4,971,489</b>	-	
	Recurrent Expenditure	4,687,143	-	
	Capital Expenditure	284,346	-	
	<b>Development Activities</b>	<b>3,489,861</b>	-	
	Recurrent Expenditure	1,027,848	-	
	Capital Expenditure	2,462,013	-	
	<b>Total Expenditure</b>	<b>8,461,350</b>	-	
	Recurrent Expenditure	5,714,991	-	
	Capital Expenditure	2,746,359	-	
<b>422 -</b>	<b>State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education</b>			
	<b>Operational Activities</b>	<b>149,400</b>	-	
	Recurrent Expenditure	86,759	-	
	Capital Expenditure	62,641	-	
	<b>Development Activities</b>	<b>4,799,440</b>	-	
	Recurrent Expenditure	4,635,856	-	
	Capital Expenditure	163,584	-	
	<b>Total Expenditure</b>	<b>4,948,840</b>	-	
	Recurrent Expenditure	4,722,615	-	
	Capital Expenditure	226,225	-	
<b>423 -</b>	<b>State Minister of Production, Supply and Regulation of Pharmaceuticals</b>			
	<b>Operational Activities</b>	<b>143,507,879</b>	-	
	Recurrent Expenditure	74,377,809	-	
	Capital Expenditure	69,130,070	-	
	<b>Development Activities</b>	<b>573,295</b>	-	
	Capital Expenditure	573,295	-	
	<b>Total Expenditure</b>	<b>144,081,174</b>	-	
	Recurrent Expenditure	74,377,809	-	
	Capital Expenditure	69,703,365	-	
<b>424 -</b>	<b>State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.</b>			
	<b>Operational Activities</b>	<b>83,784</b>	-	
	Recurrent Expenditure	76,649	-	
	Capital Expenditure	7,135	-	
	<b>Total Expenditure</b>	<b>83,784</b>	-	

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
425 -	<b>State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture</b>			
	<b>Operational Activities</b>	<b>179,300</b>	-	-
	Recurrent Expenditure	157,555	-	-
	Capital Expenditure	21,745	-	-
	<b>Development Activities</b>	<b>5,284,335</b>	-	-
	Recurrent Expenditure	558,674	-	-
	Capital Expenditure	4,725,661	-	-
	<b>Total Expenditure</b>	<b>5,463,635</b>	-	-
	Recurrent Expenditure	716,229	-	-
	Capital Expenditure	4,747,406	-	-
426 -	<b>State Minister of Promoting the production &amp; Regulating the supply of Organic Fertilizer, and Paddy &amp; Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture</b>			
	<b>Operational Activities</b>	<b>331,229</b>	-	-
	Recurrent Expenditure	314,550	-	-
	Capital Expenditure	16,679	-	-
	<b>Development Activities</b>	<b>21,296,135</b>	-	-
	Recurrent Expenditure	21,272,781	-	-
	Capital Expenditure	23,355	-	-
	<b>Total Expenditure</b>	<b>21,627,365</b>	-	-
	Recurrent Expenditure	21,587,331	-	-
	Capital Expenditure	40,034	-	-
427 -	<b>State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries</b>			
	<b>Operational Activities</b>	<b>325,436</b>	-	-
	Recurrent Expenditure	306,800	-	-
	Capital Expenditure	18,636	-	-
	<b>Development Activities</b>	<b>760,049</b>	-	-
	Capital Expenditure	760,049	-	-
	<b>Total Expenditure</b>	<b>1,085,485</b>	-	-
	Recurrent Expenditure	306,800	-	-
	Capital Expenditure	778,685	-	-
428 -	<b>State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones</b>			
	<b>Operational Activities</b>	<b>76,594</b>	-	-
	Recurrent Expenditure	71,765	-	-
	Capital Expenditure	4,829	-	-
	<b>Development Activities</b>	<b>6,578,807</b>	-	-
	Recurrent Expenditure	2,700,000	-	-
	Capital Expenditure	3,878,807	-	-
	<b>Total Expenditure</b>	<b>6,655,401</b>	-	-
	Recurrent Expenditure	2,771,765	-	-
	Capital Expenditure	3,883,636	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>429 -</b>	<b>State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields</b>			
	<b>Operational Activities</b>	<b>89,037</b>	-	
	Recurrent Expenditure	76,229	-	
	Capital Expenditure	12,807	-	
	<b>Development Activities</b>	<b>2,568,196</b>	-	
	Capital Expenditure	2,568,196	-	
	<b>Total Expenditure</b>	<b>2,657,232</b>	-	
	Recurrent Expenditure	76,229	-	
	Capital Expenditure	2,581,003	-	
<b>430 -</b>	<b>State Minister of Land Management, State Enterprises Land and Property Development</b>			
	<b>Operational Activities</b>	<b>28,906</b>	-	
	Recurrent Expenditure	21,159	-	
	Capital Expenditure	7,747	-	
	<b>Development Activities</b>	<b>240,306</b>	-	
	Capital Expenditure	240,306	-	
	<b>Total Expenditure</b>	<b>269,212</b>	-	
	Recurrent Expenditure	21,159	-	
	Capital Expenditure	248,053	-	
<b>431 -</b>	<b>State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification</b>			
	<b>Operational Activities</b>	<b>149,477</b>	-	
	Recurrent Expenditure	118,330	-	
	Capital Expenditure	31,148	-	
	<b>Development Activities</b>	<b>2,558,731</b>	-	
	Recurrent Expenditure	1,021,800	-	
	Capital Expenditure	1,536,931	-	
	<b>Total Expenditure</b>	<b>2,708,209</b>	-	
	Recurrent Expenditure	1,140,130	-	
	Capital Expenditure	1,568,079	-	
<b>432 -</b>	<b>State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion</b>			
	<b>Operational Activities</b>	<b>165,743</b>	-	
	Recurrent Expenditure	140,843	-	
	Capital Expenditure	24,900	-	
	<b>Development Activities</b>	<b>3,938,497</b>	-	
	Recurrent Expenditure	355,480	-	
	Capital Expenditure	3,583,017	-	
	<b>Total Expenditure</b>	<b>4,104,240</b>	-	
	Recurrent Expenditure	496,323	-	
	Capital Expenditure	3,607,917	-	
<b>433 -</b>	<b>State Minister of Rural and Divisional Drinking Water Supply Projects Development</b>			
	<b>Operational Activities</b>	<b>69,378</b>	-	
	Recurrent Expenditure	58,815	-	
	Capital Expenditure	10,564	-	
	<b>Development Activities</b>	<b>737,428</b>	-	
	Capital Expenditure	737,428	-	
	<b>Total Expenditure</b>	<b>806,807</b>	-	
	Recurrent Expenditure	58,815	-	
	Capital Expenditure	747,992	-	

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>434 -</b>	<b>State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development</b>			
	<b>Operational Activities</b>	<b>59,064</b>	-	-
	Recurrent Expenditure	47,228	-	-
	Capital Expenditure	11,836	-	-
	<b>Development Activities</b>	<b>145,931</b>	-	-
	Capital Expenditure	145,931	-	-
	<b>Total Expenditure</b>	<b>204,995</b>	-	-
	Recurrent Expenditure	47,228	-	-
	Capital Expenditure	157,767	-	-
<b>435 -</b>	<b>State Minister of Rural Roads and Other Infrastructure</b>			
	<b>Operational Activities</b>	<b>75,415</b>	-	-
	Recurrent Expenditure	73,061	-	-
	Capital Expenditure	2,354	-	-
	<b>Development Activities</b>	<b>1,871,168</b>	-	-
	Capital Expenditure	1,871,168	-	-
	<b>Total Expenditure</b>	<b>1,946,583</b>	-	-
	Recurrent Expenditure	73,061	-	-
	Capital Expenditure	1,873,522	-	-
<b>436 -</b>	<b>State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry</b>			
	<b>Operational Activities</b>	<b>116,772</b>	-	-
	Recurrent Expenditure	92,664	-	-
	Capital Expenditure	24,107	-	-
	<b>Development Activities</b>	<b>12,728,097</b>	-	-
	Recurrent Expenditure	11,406,904	-	-
	Capital Expenditure	1,321,193	-	-
	<b>Total Expenditure</b>	<b>12,844,868</b>	-	-
	Recurrent Expenditure	11,499,568	-	-
	Capital Expenditure	1,345,300	-	-
<b>437 -</b>	<b>State Minister of Aviation and Export Zones Development</b>			
	<b>Operational Activities</b>	<b>110,581</b>	-	-
	Recurrent Expenditure	103,013	-	-
	Capital Expenditure	7,568	-	-
	<b>Development Activities</b>	<b>858,454</b>	-	-
	Capital Expenditure	858,454	-	-
	<b>Total Expenditure</b>	<b>969,035</b>	-	-
	Recurrent Expenditure	103,013	-	-
	Capital Expenditure	866,022	-	-
<b>438 -</b>	<b>State Minister of Cooperative Services, Marketing Development and Consumer Protection</b>			
	<b>Operational Activities</b>	<b>143,768</b>	-	-
	Recurrent Expenditure	133,929	-	-
	Capital Expenditure	9,839	-	-
	<b>Development Activities</b>	<b>567,402</b>	-	-
	Recurrent Expenditure	543,902	-	-
	Capital Expenditure	23,500	-	-
	<b>Total Expenditure</b>	<b>711,170</b>	-	-
	Recurrent Expenditure	677,831	-	-
	Capital Expenditure	33,339	-	-

Head No.	Description	2021	2022 Revised Budget	2023 Estimates
<b>439 -</b>	<b>State Minister of Batik, Handloom and Local Apparel Products</b>			
	<b>Operational Activities</b>	<b>90,904</b>	-	-
	Recurrent Expenditure	85,252	-	-
	Capital Expenditure	5,652	-	-
	<b>Development Activities</b>	<b>593,807</b>	-	-
	Recurrent Expenditure	116,969	-	-
	Capital Expenditure	476,838	-	-
	<b>Total Expenditure</b>	<b>684,711</b>	-	-
	Recurrent Expenditure	202,221	-	-
	Capital Expenditure	482,490	-	-
<b>440 -</b>	<b>State Minister of Gem and Jewellery Related Industries</b>			
	<b>Operational Activities</b>	<b>74,547</b>	-	-
	Recurrent Expenditure	46,790	-	-
	Capital Expenditure	27,758	-	-
	<b>Development Activities</b>	<b>82,084</b>	-	-
	Recurrent Expenditure	77,060	-	-
	Capital Expenditure	5,024	-	-
	<b>Total Expenditure</b>	<b>156,632</b>	-	-
	Recurrent Expenditure	123,850	-	-
	Capital Expenditure	32,782	-	-
<b>441 -</b>	<b>State Minister of Primary Health Care, Epidemics and COVID Disease Control</b>			
	<b>Operational Activities</b>	<b>66,266</b>	-	-
	Recurrent Expenditure	43,051	-	-
	Capital Expenditure	23,215	-	-
	<b>Development Activities</b>	<b>12,197,833</b>	-	-
	Recurrent Expenditure	12,129,157	-	-
	Capital Expenditure	68,677	-	-
	<b>Total Expenditure</b>	<b>12,264,100</b>	-	-
	Recurrent Expenditure	12,172,208	-	-
	Capital Expenditure	91,892	-	-
	<b>Grand Total</b>	<b>356,331,830</b>	-	-
	<b>Total Recurrent</b>	<b>184,496,611</b>	-	-
	<b>Total Capital</b>	<b>171,835,218</b>	-	-

## Head 114 - Minister of Transport Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>526,529</b>	-	-
<b>Personal Emoluments</b>	<b>130,901</b>	-	-
Salaries and Wages	93,097	-	-
Overtime and Holiday Payments	8,466	-	-
Other Allowances	29,338	-	-
<b>Travelling Expenses</b>	<b>3,639</b>	-	-
Domestic	3,578	-	-
Foreign	62	-	-
<b>Supplies</b>	<b>20,865</b>	-	-
Stationery and Office Requisites	7,985	-	-
Fuel	12,744	-	-
Diets and Uniforms	136	-	-
<b>Maintenance Expenditure</b>	<b>14,596</b>	-	-
Vehicles	13,371	-	-
Plant and Machinery	1,226	-	-
<b>Services</b>	<b>83,978</b>	-	-
Transport	4,611	-	-
Postal and Communication	4,151	-	-
Electricity and Water	5,710	-	-
Rents and Local Taxes	62,705	-	-
Other	6,801	-	-
<b>Transfers</b>	<b>272,549</b>	-	-
Property Loan Interest to Public Servants	1,549	-	-
Public Institutions (Other Operational Expenditure)	271,000	-	-
<b>Capital Expenditure</b>	<b>3,462,802</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,641</b>	-	-
Buildings and Structures	6,641	-	-
<b>Acquisition of Capital Assets</b>	<b>3,092,671</b>	-	-
Furniture and Office Equipment	2,578	-	-
Buildings and Structures	2,827,319	-	-
Land and Land Improvements	262,775	-	-
<b>Capacity Building</b>	<b>583</b>	-	-
Staff Training	583	-	-
<b>Other Capital Expenditure</b>	<b>362,907</b>	-	-
Infrastructure Development	362,907	-	-
<b>Total Expenditure</b>	<b>3,989,331</b>	-	-
<b>Total Financing</b>	<b>3,989,331</b>	-	-
Domestic	1,557,866	-	-
Foreign	2,431,467	-	-



## Head 115 - Minister of Energy Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>206,995</b>	-	-
<b>Personal Emoluments</b>	<b>66,260</b>	-	-
Salaries and Wages	46,943	-	-
Overtime and Holiday Payments	4,490	-	-
Other Allowances	14,827	-	-
<b>Travelling Expenses</b>	<b>8,146</b>	-	-
Domestic	2,477	-	-
Foreign	5,670	-	-
<b>Supplies</b>	<b>13,704</b>	-	-
Stationery and Office Requisites	4,245	-	-
Fuel	8,336	-	-
Diets and Uniforms	96	-	-
Other	1,028	-	-
<b>Maintenance Expenditure</b>	<b>9,510</b>	-	-
Vehicles	8,687	-	-
Plant and Machinery	733	-	-
Buildings and Structures	90	-	-
<b>Services</b>	<b>36,830</b>	-	-
Transport	2,638	-	-
Postal and Communication	4,080	-	-
Electricity and Water	3,399	-	-
Rents and Local Taxes	21,260	-	-
Lease Rental for Vehicles procured	1,338	-	-
Under Operational Leasing	4,115	-	-
Other	4,115	-	-
<b>Transfers</b>	<b>72,546</b>	-	-
Retirement Benefits	1,008	-	-
Property Loan Interest to Public Servants	463	-	-
Other	71,075	-	-
<b>Capital Expenditure</b>	<b>20,582</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,437</b>	-	-
Buildings and Structures	13,015	-	-
Vehicles	4,422	-	-
<b>Acquisition of Capital Assets</b>	<b>2,740</b>	-	-
Furniture and Office Equipment	2,219	-	-
Plant, Machinery and Equipment	521	-	-
<b>Capacity Building</b>	<b>405</b>	-	-
Staff Training	405	-	-
<b>Total Expenditure</b>	<b>227,577</b>	-	-
<b>Total Financing</b>	<b>227,577</b>	-	-
Domestic	227,580	-	-

## Head 159 - Minister of Tourism Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>184,961</b>	-	-
<b>Personal Emoluments</b>	<b>74,821</b>	-	-
Salaries and Wages	52,568	-	-
Overtime and Holiday Payments	5,845	-	-
Other Allowances	16,408	-	-
<b>Travelling Expenses</b>	<b>2,774</b>	-	-
Domestic	2,667	-	-
Foreign	106	-	-
<b>Supplies</b>	<b>13,117</b>	-	-
Stationery and Office Requisites	3,815	-	-
Fuel	9,274	-	-
Diets and Uniforms	28	-	-
<b>Maintenance Expenditure</b>	<b>7,151</b>	-	-
Vehicles	6,164	-	-
Plant and Machinery	635	-	-
Buildings and Structures	352	-	-
<b>Services</b>	<b>86,783</b>	-	-
Transport	4,409	-	-
Postal and Communication	2,654	-	-
Electricity and Water	2,781	-	-
Rents and Local Taxes	57,673	-	-
Lease Rental for Vehicles procured Under Operational Leasing	14,546	-	-
Other	4,720	-	-
<b>Transfers</b>	<b>315</b>	-	-
Property Loan Interest to Public Servants	315	-	-
<b>Capital Expenditure</b>	<b>117,588</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,287</b>	-	-
Buildings and Structures	1,193	-	-
Plant, Machinery and Equipment	293	-	-
Vehicles	801	-	-
<b>Acquisition of Capital Assets</b>	<b>13,918</b>	-	-
Vehicles	12,420	-	-
Furniture and Office Equipment	1,498	-	-
<b>Capital Transfers</b>	<b>50,994</b>	-	-
Development Assistance	33,345	-	-
Capital Grants to Non-Public Institution	17,648	-	-
<b>Capacity Building</b>	<b>500</b>	-	-
Staff Training	500	-	-
<b>Other Capital Expenditure</b>	<b>49,890</b>	-	-
Infrastructure Development	49,890	-	-
<b>Total Expenditure</b>	<b>302,549</b>	-	-
<b>Total Financing</b>	<b>302,549</b>	-	-
Domestic	286,207	-	-
Foreign	16,341	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>273,779</b>	-	-
<b>Personal Emoluments</b>	<b>62,950</b>	-	-
Salaries and Wages	41,927	-	-
Overtime and Holiday Payments	3,244	-	-
Other Allowances	17,779	-	-
<b>Travelling Expenses</b>	<b>924</b>	-	-
Domestic	924	-	-
<b>Supplies</b>	<b>13,565</b>	-	-
Stationery and Office Requisites	5,337	-	-
Fuel	8,021	-	-
Diets and Uniforms	114	-	-
Other	93	-	-
<b>Maintenance Expenditure</b>	<b>6,245</b>	-	-
Vehicles	5,355	-	-
Plant and Machinery	26	-	-
Buildings and Structures	864	-	-
<b>Services</b>	<b>70,027</b>	-	-
Transport	3,636	-	-
Postal and Communication	2,083	-	-
Electricity and Water	2,628	-	-
Rents and Local Taxes	42,379	-	-
Other	19,301	-	-
<b>Transfers</b>	<b>120,061</b>	-	-
Welfare Programmes	9,975	-	-
Public Institutions (Personal Emoluments)	55,499	-	-
Property Loan Interest to Public Servants	385	-	-
Other	12,736	-	-
Public Institutions (Other Operational Expenditure)	41,465	-	-
<b>Other Recurrent Expenditure</b>	<b>7</b>	-	-
Implementation of the Official Languages Policy	7	-	-
<b>Capital Expenditure</b>	<b>181,344</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,960</b>	-	-
Buildings and Structures	27,216	-	-
Plant, Machinery and Equipment	422	-	-
Vehicles	1,322	-	-
<b>Acquisition of Capital Assets</b>	<b>14,698</b>	-	-
Furniture and Office Equipment	7,763	-	-
Plant, Machinery and Equipment	6,936	-	-
<b>Capital Transfers</b>	<b>98,587</b>	-	-
Public Institutions	56,682	-	-
Development Assistance	41,905	-	-
<b>Capacity Building</b>	<b>3,732</b>	-	-
Staff Training	3,732	-	-
<b>Other Capital Expenditure</b>	<b>35,366</b>	-	-
Other	35,366	-	-
<b>Total Expenditure</b>	<b>455,123</b>	-	-
<b>Total Financing</b>	<b>455,123</b>	-	-
Domestic	455,122	-	-

## Head 402 - State Minister of Rural and School Sports Infrastructure Improvement Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>532,614</b>	-	-
<b>Personal Emoluments</b>	<b>121,427</b>	-	-
Salaries and Wages	80,042	-	-
Overtime and Holiday Payments	10,624	-	-
Other Allowances	30,761	-	-
<b>Travelling Expenses</b>	<b>6,017</b>	-	-
Domestic	2,119	-	-
Foreign	3,898	-	-
<b>Supplies</b>	<b>31,474</b>	-	-
Stationery and Office Requisites	7,428	-	-
Fuel	11,446	-	-
Diets and Uniforms	1,101	-	-
Medical Supplies	9,998	-	-
Other	1,500	-	-
<b>Maintenance Expenditure</b>	<b>19,226</b>	-	-
Vehicles	14,286	-	-
Plant and Machinery	1,178	-	-
Buildings and Structures	3,762	-	-
<b>Services</b>	<b>76,291</b>	-	-
Transport	5,352	-	-
Postal and Communication	4,333	-	-
Electricity and Water	2,824	-	-
Rents and Local Taxes	37,744	-	-
Lease Rental for Vehicles procured	5,261	-	-
Under Operational Leasing		-	-
Other	20,777	-	-
<b>Transfers</b>	<b>277,944</b>	-	-
Public Institutions (Personal Emoluments)	153,000	-	-
Property Loan Interest to Public Servants	1,007	-	-
Public Institutions (Other Operational Expenditure)	123,937	-	-
<b>Other Recurrent Expenditure</b>	<b>235</b>	-	-
Implementation of the Official Languages Policy	235	-	-
<b>Capital Expenditure</b>	<b>483,750</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>322,272</b>	-	-
Buildings and Structures	318,743	-	-
Plant, Machinery and Equipment	1,862	-	-
Vehicles	1,668	-	-
<b>Acquisition of Capital Assets</b>	<b>83,201</b>	-	-
Furniture and Office Equipment	1,734	-	-
Plant, Machinery and Equipment	80,987	-	-
Buildings and Structures	480	-	-
<b>Capital Transfers</b>	<b>37,766</b>	-	-
Public Institutions	37,766	-	-
<b>Capacity Building</b>	<b>29,340</b>	-	-
Staff Training	29,340	-	-
<b>Other Capital Expenditure</b>	<b>11,171</b>	-	-
Infrastructure Development	8,431	-	-
Other	2,740	-	-
<b>Total Expenditure</b>	<b>1,016,364</b>	-	-
<b>Total Financing</b>	<b>1,016,364</b>	-	-
Domestic	1,016,364	-	-

**Head 403 - State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services**

**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>18,826,409</b>	-	-
<b>Personal Emoluments</b>	<b>832,401</b>	-	-
Salaries and Wages	629,265	-	-
Overtime and Holiday Payments	12,802	-	-
Other Allowances	190,334	-	-
<b>Travelling Expenses</b>	<b>21,370</b>	-	-
Domestic	21,370	-	-
<b>Supplies</b>	<b>24,956</b>	-	-
Stationery and Office Requisites	9,610	-	-
Fuel	15,243	-	-
Diets and Uniforms	104	-	-
<b>Maintenance Expenditure</b>	<b>12,682</b>	-	-
Vehicles	11,188	-	-
Plant and Machinery	1,493	-	-
<b>Services</b>	<b>181,235</b>	-	-
Transport	60	-	-
Postal and Communication	8,082	-	-
Electricity and Water	7,554	-	-
Rents and Local Taxes	159,160	-	-
Other	6,380	-	-
<b>Transfers</b>	<b>17,753,764</b>	-	-
Welfare Programmes	17,240,985	-	-
Public Institutions (Personal Emoluments)	224,600	-	-
Property Loan Interest to Public Servants	7,886	-	-
Other	255,294	-	-
Public Institutions (Other Operational Expenditure)	25,000	-	-
<b>Capital Expenditure</b>	<b>4,421,531</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,144,867</b>	-	-
Buildings and Structures	1,132,220	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	12,398	-	-
<b>Acquisition of Capital Assets</b>	<b>1,623,637</b>	-	-
Furniture and Office Equipment	961,179	-	-
Plant, Machinery and Equipment	8,060	-	-
Buildings and Structures	654,398	-	-
<b>Capital Transfers</b>	<b>28,100</b>	-	-
Public Institutions	28,100	-	-
<b>Capacity Building</b>	<b>831</b>	-	-
Staff Training	831	-	-
<b>Other Capital Expenditure</b>	<b>1,624,095</b>	-	-
Infrastructure Development	55,161	-	-
Other	1,568,934	-	-
<b>Total Expenditure</b>	<b>23,247,940</b>	-	-
<b>Total Financing</b>	<b>23,247,940</b>	-	-
Domestic	22,199,219	-	-
Foreign	1,048,722	-	-

## Head 404 - State Minister of Education Reforms, Open Universities and Distance Learning Promotion Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>554,178</b>	-	-
<b>Personal Emoluments</b>	<b>38,774</b>	-	-
Salaries and Wages	25,452	-	-
Overtime and Holiday Payments	5,185	-	-
Other Allowances	8,138	-	-
<b>Travelling Expenses</b>	<b>2,699</b>	-	-
Domestic	2,699	-	-
<b>Supplies</b>	<b>10,384</b>	-	-
Stationery and Office Requisites	2,715	-	-
Fuel	7,641	-	-
Diets and Uniforms	28	-	-
<b>Maintenance Expenditure</b>	<b>4,036</b>	-	-
Vehicles	3,867	-	-
Plant and Machinery	169	-	-
<b>Services</b>	<b>3,102</b>	-	-
Transport	1,059	-	-
Postal and Communication	1,359	-	-
Other	684	-	-
<b>Transfers</b>	<b>495,183</b>	-	-
Public Institutions (Personal Emoluments)	495,000	-	-
Property Loan Interest to Public Servants	183	-	-
<b>Capital Expenditure</b>	<b>1,887,050</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,742</b>	-	-
Buildings and Structures	10,268	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	8,224	-	-
<b>Acquisition of Capital Assets</b>	<b>15,282</b>	-	-
Furniture and Office Equipment	6,955	-	-
Plant, Machinery and Equipment	8,328	-	-
<b>Capital Transfers</b>	<b>99,000</b>	-	-
Public Institutions	99,000	-	-
<b>Capacity Building</b>	<b>107,380</b>	-	-
Staff Training	107,380	-	-
<b>Other Capital Expenditure</b>	<b>1,646,646</b>	-	-
Other	1,646,646	-	-
<b>Total Expenditure</b>	<b>2,441,228</b>	-	-
<b>Total Financing</b>	<b>2,441,228</b>	-	-
Domestic	2,288,230	-	-
Foreign	153,000	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,464,755</b>	-	-
<b>Personal Emoluments</b>	<b>32,467</b>	-	-
Salaries and Wages	21,221	-	-
Overtime and Holiday Payments	3,783	-	-
Other Allowances	7,463	-	-
<b>Travelling Expenses</b>	<b>2,964</b>	-	-
Domestic	2,964	-	-
<b>Supplies</b>	<b>8,660</b>	-	-
Stationery and Office Requisites	2,056	-	-
Fuel	6,588	-	-
Diets and Uniforms	16	-	-
<b>Maintenance Expenditure</b>	<b>4,788</b>	-	-
Vehicles	4,165	-	-
Plant and Machinery	531	-	-
Buildings and Structures	92	-	-
<b>Services</b>	<b>20,627</b>	-	-
Transport	2,146	-	-
Postal and Communication	1,093	-	-
Electricity and Water	1,447	-	-
Lease Rental for Vehicles procured	2,942	-	-
Under Operational Leasing		-	-
Other	12,999	-	-
<b>Transfers</b>	<b>1,395,250</b>	-	-
Public Institutions (Personal Emoluments)	1,300,000	-	-
Property Loan Interest to Public Servants	28	-	-
Public Institutions (Other Operational Expenditure)	95,222	-	-
<b>Capital Expenditure</b>	<b>1,796,234</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,811</b>	-	-
Buildings and Structures	672	-	-
Vehicles	3,139	-	-
<b>Acquisition of Capital Assets</b>	<b>2,321</b>	-	-
Furniture and Office Equipment	1,129	-	-
Plant, Machinery and Equipment	1,192	-	-
<b>Capital Transfers</b>	<b>310,280</b>	-	-
Public Institutions	310,280	-	-
<b>Capacity Building</b>	<b>5</b>	-	-
Staff Training	5	-	-
<b>Other Capital Expenditure</b>	<b>1,479,817</b>	-	-
Infrastructure Development	1,369,817	-	-
Research and Development	110,000	-	-
<b>Total Expenditure</b>	<b>3,260,990</b>	-	-
<b>Total Financing</b>	<b>3,260,990</b>	-	-
Domestic	3,260,990	-	-

**Head 406 - State Minister of Solar, Wind and Hydro Power Generation Projects Development  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>308,587</b>	<b>-</b>	<b>-</b>
<b>Personal Emoluments</b>	<b>39,651</b>	<b>-</b>	<b>-</b>
Salaries and Wages	25,272	-	-
Overtime and Holiday Payments	5,261	-	-
Other Allowances	9,118	-	-
<b>Travelling Expenses</b>	<b>4,995</b>	<b>-</b>	<b>-</b>
Domestic	3,323	-	-
Foreign	1,672	-	-
<b>Supplies</b>	<b>8,219</b>	<b>-</b>	<b>-</b>
Stationery and Office Requisites	2,383	-	-
Fuel	5,723	-	-
Diets and Uniforms	32	-	-
Other	80	-	-
<b>Maintenance Expenditure</b>	<b>11,486</b>	<b>-</b>	<b>-</b>
Vehicles	10,831	-	-
Plant and Machinery	214	-	-
Buildings and Structures	442	-	-
<b>Services</b>	<b>33,443</b>	<b>-</b>	<b>-</b>
Transport	1,886	-	-
Postal and Communication	1,204	-	-
Electricity and Water	2,728	-	-
Rents and Local Taxes	24,233	-	-
Other	3,392	-	-
<b>Transfers</b>	<b>210,792</b>	<b>-</b>	<b>-</b>
Retirement Benefits	34	-	-
Public Institutions (Personal Emoluments)	161,108	-	-
Subscriptions and Contributions Fee	2,826	-	-
Property Loan Interest to Public Servants	201	-	-
Public Institutions (Other Operational Expenditure)	46,623	-	-
<b>Capital Expenditure</b>	<b>218,562</b>	<b>-</b>	<b>-</b>
<b>Acquisition of Capital Assets</b>	<b>8,756</b>	<b>-</b>	<b>-</b>
Furniture and Office Equipment	6,637	-	-
Plant, Machinery and Equipment	2,119	-	-
<b>Capital Transfers</b>	<b>209,717</b>	<b>-</b>	<b>-</b>
Public Institutions	209,717	-	-
<b>Capacity Building</b>	<b>89</b>	<b>-</b>	<b>-</b>
Staff Training	89	-	-
<b>Total Expenditure</b>	<b>527,149</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>527,149</b>	<b>-</b>	<b>-</b>
Domestic	527,148	-	-



**Head 407 - State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>191,493</b>	-	-
<b>Personal Emoluments</b>	<b>61,778</b>	-	-
Salaries and Wages	46,340	-	-
Overtime and Holiday Payments	2,607	-	-
Other Allowances	12,830	-	-
<b>Travelling Expenses</b>	<b>1,215</b>	-	-
Domestic	1,215	-	-
<b>Supplies</b>	<b>11,298</b>	-	-
Stationery and Office Requisites	2,610	-	-
Fuel	8,236	-	-
Diets and Uniforms	452	-	-
<b>Maintenance Expenditure</b>	<b>7,331</b>	-	-
Vehicles	6,745	-	-
Plant and Machinery	586	-	-
<b>Services</b>	<b>14,996</b>	-	-
Transport	3,000	-	-
Postal and Communication	1,499	-	-
Electricity and Water	2,880	-	-
Lease Rental for Vehicles procured	1,900	-	-
Under Operational Leasing		-	-
Other	5,717	-	-
<b>Transfers</b>	<b>94,875</b>	-	-
Public Institutions (Personal Emoluments)	75,580	-	-
Property Loan Interest to Public Servants	495	-	-
Public Institutions (Other Operational Expenditure)	18,800	-	-
<b>Capital Expenditure</b>	<b>216,129</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,996</b>	-	-
Buildings and Structures	2,163	-	-
Plant, Machinery and Equipment	93	-	-
Vehicles	5,741	-	-
<b>Acquisition of Capital Assets</b>	<b>5,861</b>	-	-
Furniture and Office Equipment	5,161	-	-
Plant, Machinery and Equipment	700	-	-
<b>Capital Transfers</b>	<b>201,452</b>	-	-
Public Institutions	100,000	-	-
Development Assistance	101,452	-	-
<b>Capacity Building</b>	<b>820</b>	-	-
Staff Training	820	-	-
<b>Total Expenditure</b>	<b>407,622</b>	-	-
<b>Total Financing</b>	<b>407,622</b>	-	-
Domestic	407,622	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>899,421</b>	-	-
<b>Personal Emoluments</b>	<b>524,387</b>	-	-
Salaries and Wages	373,313	-	-
Overtime and Holiday Payments	8,034	-	-
Other Allowances	143,040	-	-
<b>Travelling Expenses</b>	<b>14,684</b>	-	-
Domestic	14,684	-	-
<b>Supplies</b>	<b>17,692</b>	-	-
Stationery and Office Requisites	7,828	-	-
Fuel	9,307	-	-
Diets and Uniforms	84	-	-
Other	473	-	-
<b>Maintenance Expenditure</b>	<b>13,791</b>	-	-
Vehicles	10,674	-	-
Plant and Machinery	782	-	-
Buildings and Structures	2,336	-	-
<b>Services</b>	<b>164,504</b>	-	-
Transport	2,734	-	-
Postal and Communication	18,428	-	-
Electricity and Water	4,988	-	-
Rents and Local Taxes	120,700	-	-
Lease Rental for Vehicles procured	7,692	-	-
Under Operational Leasing		-	-
Other	9,962	-	-
<b>Transfers</b>	<b>164,362</b>	-	-
Public Institutions (Personal Emoluments)	137,244	-	-
Property Loan Interest to Public Servants	5,118	-	-
Public Institutions (Other Operational Expenditure)	22,000	-	-
<b>Capital Expenditure</b>	<b>1,313,667</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,402</b>	-	-
Buildings and Structures	5,790	-	-
Plant, Machinery and Equipment	612	-	-
<b>Acquisition of Capital Assets</b>	<b>8,477</b>	-	-
Furniture and Office Equipment	1,552	-	-
Plant, Machinery and Equipment	6,925	-	-
<b>Capital Transfers</b>	<b>37,450</b>	-	-
Public Institutions	36,450	-	-
Development Assistance	1,000	-	-
<b>Capacity Building</b>	<b>3,098</b>	-	-
Staff Training	3,098	-	-
<b>Other Capital Expenditure</b>	<b>1,258,240</b>	-	-
Infrastructure Development	149,146	-	-
Other	1,109,094	-	-
<b>Total Expenditure</b>	<b>2,213,087</b>	-	-
<b>Total Financing</b>	<b>2,213,087</b>	-	-
Domestic	2,213,088	-	-

## Head 409 - State Minister of Home Affairs Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>11,701,146</b>	-	-
<b>Personal Emoluments</b>	<b>10,102,009</b>	-	-
Salaries and Wages	7,636,307	-	-
Overtime and Holiday Payments	43,126	-	-
Other Allowances	2,422,576	-	-
<b>Travelling Expenses</b>	<b>62,294</b>	-	-
Domestic	62,294	-	-
<b>Supplies</b>	<b>88,330</b>	-	-
Stationery and Office Requisites	46,179	-	-
Fuel	38,528	-	-
Diets and Uniforms	629	-	-
Other	2,995	-	-
<b>Maintenance Expenditure</b>	<b>89,100</b>	-	-
Vehicles	48,612	-	-
Plant and Machinery	7,909	-	-
Buildings and Structures	32,578	-	-
<b>Services</b>	<b>317,146</b>	-	-
Transport	13,409	-	-
Postal and Communication	34,675	-	-
Electricity and Water	46,221	-	-
Rents and Local Taxes	70,769	-	-
Lease Rental for Vehicles procured Under Operational Leasing	4,099	-	-
Other	147,973	-	-
<b>Transfers</b>	<b>1,042,268</b>	-	-
Welfare Programmes	302,873	-	-
Public Institutions (Personal Emoluments)	484,182	-	-
Property Loan Interest to Public Servants	43,133	-	-
Other	40,762	-	-
Public Institutions (Other Operational Expenditure)	171,317	-	-
<b>Capital Expenditure</b>	<b>3,909,538</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>131,625</b>	-	-
Buildings and Structures	124,830	-	-
Plant, Machinery and Equipment	2,565	-	-
Vehicles	4,230	-	-
<b>Acquisition of Capital Assets</b>	<b>547,518</b>	-	-
Furniture and Office Equipment	145,850	-	-
Plant, Machinery and Equipment	123,974	-	-
Buildings and Structures	169,036	-	-
Software Development	108,658	-	-
<b>Capital Transfers</b>	<b>816,742</b>	-	-
Public Institutions	98,455	-	-
Development Assistance	718,286	-	-
<b>Capacity Building</b>	<b>33,854</b>	-	-
Staff Training	33,854	-	-
<b>Other Capital Expenditure</b>	<b>2,379,799</b>	-	-
Infrastructure Development	352,793	-	-
Research and Development	49,962	-	-
Other	1,977,045	-	-
<b>Total Expenditure</b>	<b>15,610,684</b>	-	-
<b>Total Financing</b>	<b>15,610,684</b>	-	-
Domestic	15,131,988	-	-
Foreign	478,696	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>999,526</b>	<b>-</b>	<b>-</b>
<b>Personal Emoluments</b>	<b>54,224</b>	<b>-</b>	<b>-</b>
Salaries and Wages	37,301	-	-
Overtime and Holiday Payments	4,322	-	-
Other Allowances	12,601	-	-
<b>Travelling Expenses</b>	<b>2,267</b>	<b>-</b>	<b>-</b>
Domestic	2,267	-	-
<b>Supplies</b>	<b>13,093</b>	<b>-</b>	<b>-</b>
Stationery and Office Requisites	5,137	-	-
Fuel	7,948	-	-
Diets and Uniforms	8	-	-
<b>Maintenance Expenditure</b>	<b>5,150</b>	<b>-</b>	<b>-</b>
Vehicles	4,957	-	-
Plant and Machinery	193	-	-
<b>Services</b>	<b>29,158</b>	<b>-</b>	<b>-</b>
Transport	2,164	-	-
Postal and Communication	1,159	-	-
Electricity and Water	1,947	-	-
Rents and Local Taxes	21,952	-	-
Other	1,935	-	-
<b>Transfers</b>	<b>895,634</b>	<b>-</b>	<b>-</b>
Public Institutions (Personal Emoluments)	719,000	-	-
Property Loan Interest to Public Servants	279	-	-
Public Institutions (Other Operational Expenditure)	176,355	-	-
<b>Capital Expenditure</b>	<b>3,146,004</b>	<b>-</b>	<b>-</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>66,360</b>	<b>-</b>	<b>-</b>
Buildings and Structures	62,522	-	-
Plant, Machinery and Equipment	24	-	-
Vehicles	3,814	-	-
<b>Acquisition of Capital Assets</b>	<b>11,066</b>	<b>-</b>	<b>-</b>
Furniture and Office Equipment	9,195	-	-
Plant, Machinery and Equipment	1,871	-	-
<b>Capital Transfers</b>	<b>2,673,308</b>	<b>-</b>	<b>-</b>
Public Institutions	1,514,700	-	-
Development Assistance	1,158,608	-	-
<b>Capacity Building</b>	<b>588</b>	<b>-</b>	<b>-</b>
Staff Training	588	-	-
<b>Other Capital Expenditure</b>	<b>394,682</b>	<b>-</b>	<b>-</b>
Research and Development	344,576	-	-
Other	50,107	-	-
<b>Total Expenditure</b>	<b>4,145,531</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>4,145,531</b>	<b>-</b>	<b>-</b>
Domestic	3,525,199	-	-
Foreign	620,331	-	-

## Head 411 - State Minister of Urban Development , Waste Disposal and Community Cleanliness Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>769,202</b>	<b>-</b>	<b>-</b>
<b>Personal Emoluments</b>	<b>105,908</b>	<b>-</b>	<b>-</b>
Salaries and Wages	73,983	-	-
Overtime and Holiday Payments	6,584	-	-
Other Allowances	25,341	-	-
<b>Travelling Expenses</b>	<b>3,886</b>	<b>-</b>	<b>-</b>
Domestic	2,677	-	-
Foreign	1,209	-	-
<b>Supplies</b>	<b>22,766</b>	<b>-</b>	<b>-</b>
Stationery and Office Requisites	9,803	-	-
Fuel	11,457	-	-
Diets and Uniforms	68	-	-
Other	1,439	-	-
<b>Maintenance Expenditure</b>	<b>6,766</b>	<b>-</b>	<b>-</b>
Vehicles	5,882	-	-
Plant and Machinery	884	-	-
<b>Services</b>	<b>154,827</b>	<b>-</b>	<b>-</b>
Transport	8,351	-	-
Postal and Communication	3,428	-	-
Electricity and Water	14,849	-	-
Rents and Local Taxes	78,872	-	-
Lease Rental for Vehicles procured	10,533	-	-
Under Operational Leasing		-	-
Other	38,794	-	-
<b>Transfers</b>	<b>475,038</b>	<b>-</b>	<b>-</b>
Public Institutions (Personal Emoluments)	374,318	-	-
Property Loan Interest to Public Servants	721	-	-
Public Institutions (Other Operational Expenditure)	100,000	-	-
<b>Other Recurrent Expenditure</b>	<b>12</b>	<b>-</b>	<b>-</b>
Implementation of the Official Languages Policy	12	-	-
<b>Capital Expenditure</b>	<b>11,282,155</b>	<b>-</b>	<b>-</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,510</b>	<b>-</b>	<b>-</b>
Buildings and Structures	21,438	-	-
Plant, Machinery and Equipment	8	-	-
Vehicles	2,063	-	-
<b>Acquisition of Capital Assets</b>	<b>341,235</b>	<b>-</b>	<b>-</b>
Furniture and Office Equipment	15,797	-	-
Plant, Machinery and Equipment	16,930	-	-
Buildings and Structures	308,508	-	-
<b>Capital Transfers</b>	<b>2,511,797</b>	<b>-</b>	<b>-</b>
Public Institutions	2,511,797	-	-
<b>Acquisition of Financial Assets</b>	<b>125,016</b>	<b>-</b>	<b>-</b>
On-Lending	125,016	-	-
<b>Capacity Building</b>	<b>414</b>	<b>-</b>	<b>-</b>
Staff Training	414	-	-
<b>Other Capital Expenditure</b>	<b>8,280,182</b>	<b>-</b>	<b>-</b>
Infrastructure Development	8,280,182	-	-
<b>Total Expenditure</b>	<b>12,051,357</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>12,051,357</b>	<b>-</b>	<b>-</b>
Domestic	12,051,358	-	-

## Head 412 - State Minister of Foreign Employment Promotion and Market Diversification Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>636,703</b>	-	-
<b>Personal Emoluments</b>	<b>558,566</b>	-	-
Salaries and Wages	420,718	-	-
Overtime and Holiday Payments	4,272	-	-
Other Allowances	133,576	-	-
<b>Travelling Expenses</b>	<b>18,320</b>	-	-
Domestic	16,593	-	-
Foreign	1,727	-	-
<b>Supplies</b>	<b>15,025</b>	-	-
Stationery and Office Requisites	4,687	-	-
Fuel	7,945	-	-
Diets and Uniforms	56	-	-
Other	2,338	-	-
<b>Maintenance Expenditure</b>	<b>7,780</b>	-	-
Vehicles	7,357	-	-
Plant and Machinery	306	-	-
Buildings and Structures	117	-	-
<b>Services</b>	<b>35,304</b>	-	-
Transport	2,021	-	-
Postal and Communication	2,233	-	-
Electricity and Water	3,499	-	-
Rents and Local Taxes	22,032	-	-
Other	5,519	-	-
<b>Transfers</b>	<b>1,708</b>	-	-
Property Loan Interest to Public Servants	1,708	-	-
<b>Capital Expenditure</b>	<b>13,467</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,733</b>	-	-
Buildings and Structures	2,144	-	-
Plant, Machinery and Equipment	87	-	-
Vehicles	1,501	-	-
<b>Acquisition of Capital Assets</b>	<b>2,545</b>	-	-
Furniture and Office Equipment	1,770	-	-
Plant, Machinery and Equipment	775	-	-
<b>Capacity Building</b>	<b>757</b>	-	-
Staff Training	757	-	-
<b>Other Capital Expenditure</b>	<b>6,431</b>	-	-
Other	6,431	-	-
<b>Total Expenditure</b>	<b>650,169</b>	-	-
<b>Total Financing</b>	<b>650,169</b>	-	-
Domestic	650,169	-	-

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>54,060</b>	-	-
<b>Personal Emoluments</b>	<b>31,699</b>	-	-
Salaries and Wages	21,424	-	-
Overtime and Holiday Payments	2,896	-	-
Other Allowances	7,378	-	-
<b>Travelling Expenses</b>	<b>9,340</b>	-	-
Domestic	2,364	-	-
Foreign	6,976	-	-
<b>Supplies</b>	<b>6,298</b>	-	-
Stationery and Office Requisites	1,283	-	-
Fuel	4,905	-	-
Diets and Uniforms	28	-	-
Other	83	-	-
<b>Maintenance Expenditure</b>	<b>2,545</b>	-	-
Vehicles	2,194	-	-
Plant and Machinery	211	-	-
Buildings and Structures	140	-	-
<b>Services</b>	<b>3,923</b>	-	-
Transport	707	-	-
Postal and Communication	878	-	-
Other	2,337	-	-
<b>Transfers</b>	<b>255</b>	-	-
Property Loan Interest to Public Servants	255	-	-
<b>Capital Expenditure</b>	<b>1,524</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>82</b>	-	-
Buildings and Structures	82	-	-
<b>Acquisition of Capital Assets</b>	<b>1,242</b>	-	-
Furniture and Office Equipment	1,222	-	-
Plant, Machinery and Equipment	20	-	-
<b>Capacity Building</b>	<b>200</b>	-	-
Staff Training	200	-	-
<b>Total Expenditure</b>	<b>55,583</b>	-	-
<b>Total Financing</b>	<b>55,583</b>	-	-
Domestic	55,583	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>7,335,151</b>	-	-
<b>Personal Emoluments</b>	<b>253,921</b>	-	-
Salaries and Wages	187,760	-	-
Overtime and Holiday Payments	6,715	-	-
Other Allowances	59,446	-	-
<b>Travelling Expenses</b>	<b>5,785</b>	-	-
Domestic	5,785	-	-
<b>Supplies</b>	<b>20,881</b>	-	-
Stationery and Office Requisites	8,215	-	-
Fuel	12,566	-	-
Diets and Uniforms	100	-	-
<b>Maintenance Expenditure</b>	<b>18,122</b>	-	-
Vehicles	16,680	-	-
Plant and Machinery	1,344	-	-
Buildings and Structures	98	-	-
<b>Services</b>	<b>144,781</b>	-	-
Transport	6,770	-	-
Postal and Communication	5,539	-	-
Electricity and Water	4,382	-	-
Rents and Local Taxes	119,773	-	-
Lease Rental for Vehicles procured	4,326	-	-
Under Operational Leasing		-	-
Other	3,990	-	-
<b>Transfers</b>	<b>6,891,660</b>	-	-
Welfare Programmes	6,637,407	-	-
Public Institutions (Personal Emoluments)	176,300	-	-
Property Loan Interest to Public Servants	2,569	-	-
Other	18,575	-	-
Public Institutions (Other Operational Expenditure)	56,809	-	-
<b>Capital Expenditure</b>	<b>6,694,695</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,388</b>	-	-
Buildings and Structures	2,969	-	-
Plant, Machinery and Equipment	250	-	-
Vehicles	5,169	-	-
<b>Acquisition of Capital Assets</b>	<b>123,137</b>	-	-
Furniture and Office Equipment	1,086	-	-
Plant, Machinery and Equipment	1,048	-	-
Buildings and Structures	121,003	-	-
<b>Capital Transfers</b>	<b>69,551</b>	-	-
Public Institutions	18,600	-	-
Development Assistance	50,951	-	-
<b>Capacity Building</b>	<b>718</b>	-	-
Staff Training	718	-	-
<b>Other Capital Expenditure</b>	<b>6,492,901</b>	-	-
Other	6,492,901	-	-
<b>Total Expenditure</b>	<b>14,029,846</b>	-	-
<b>Total Financing</b>	<b>14,029,846</b>	-	-
Domestic	14,029,844	-	-



**Head 415 - State Minister of Rural Housing, Construction and Building Material Industries**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>418,965</b>	-	-
<b>Personal Emoluments</b>	<b>180,708</b>	-	-
Salaries and Wages	131,963	-	-
Overtime and Holiday Payments	6,235	-	-
Other Allowances	42,510	-	-
<b>Travelling Expenses</b>	<b>2,431</b>	-	-
Domestic	2,431	-	-
<b>Supplies</b>	<b>25,607</b>	-	-
Stationery and Office Requisites	10,059	-	-
Fuel	15,060	-	-
Diets and Uniforms	224	-	-
Other	263	-	-
<b>Maintenance Expenditure</b>	<b>16,803</b>	-	-
Vehicles	14,556	-	-
Plant and Machinery	1,712	-	-
Buildings and Structures	535	-	-
<b>Services</b>	<b>83,236</b>	-	-
Transport	9,267	-	-
Postal and Communication	5,713	-	-
Electricity and Water	60	-	-
Rents and Local Taxes	63,854	-	-
Interest Payment for Leased Vehicles	600	-	-
Other	3,742	-	-
<b>Transfers</b>	<b>110,179</b>	-	-
Welfare Programmes	8,299	-	-
Retirement Benefits	642	-	-
Public Institutions (Personal Emoluments)	95,000	-	-
Subscriptions and Contributions Fee	5,087	-	-
Property Loan Interest to Public Servants	1,152	-	-
<b>Capital Expenditure</b>	<b>12,954,802</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,114</b>	-	-
Buildings and Structures	3,586	-	-
Plant, Machinery and Equipment	158	-	-
Vehicles	370	-	-
<b>Acquisition of Capital Assets</b>	<b>19,555</b>	-	-
Furniture and Office Equipment	1,073	-	-
Plant, Machinery and Equipment	6,832	-	-
Land and Land Improvements	10,000	-	-
Capital Payment for Leased Vehicles	1,650	-	-
<b>Capital Transfers</b>	<b>8,952,642</b>	-	-
Public Institutions	30,200	-	-
Development Assistance	8,922,442	-	-
<b>Capacity Building</b>	<b>804</b>	-	-
Staff Training	804	-	-
<b>Other Capital Expenditure</b>	<b>3,977,687</b>	-	-
Infrastructure Development	160,689	-	-
Other	3,816,997	-	-
<b>Total Expenditure</b>	<b>13,373,767</b>	-	-
<b>Total Financing</b>	<b>13,373,767</b>	-	-
Domestic	13,373,765	-	-

**Head 416 - State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>344,889</b>	-	-
<b>Personal Emoluments</b>	<b>186,550</b>	-	-
Salaries and Wages	136,001	-	-
Overtime and Holiday Payments	6,733	-	-
Other Allowances	43,817	-	-
<b>Travelling Expenses</b>	<b>7,390</b>	-	-
Domestic	5,564	-	-
Foreign	1,826	-	-
<b>Supplies</b>	<b>90,461</b>	-	-
Stationery and Office Requisites	4,982	-	-
Fuel	9,092	-	-
Diets and Uniforms	102	-	-
Medical Supplies	75,000	-	-
Other	1,285	-	-
<b>Maintenance Expenditure</b>	<b>7,621</b>	-	-
Vehicles	7,330	-	-
Plant and Machinery	292	-	-
<b>Services</b>	<b>27,632</b>	-	-
Transport	2,514	-	-
Postal and Communication	1,415	-	-
Other	23,703	-	-
<b>Transfers</b>	<b>24,946</b>	-	-
Public Institutions (Personal Emoluments)	22,476	-	-
Property Loan Interest to Public Servants	498	-	-
Public Institutions (Other Operational Expenditure)	1,973	-	-
<b>Other Recurrent Expenditure</b>	<b>289</b>	-	-
Losses and Write Off	289	-	-
<b>Capital Expenditure</b>	<b>48,128</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,601</b>	-	-
Buildings and Structures	2,132	-	-
Vehicles	4,468	-	-
<b>Acquisition of Capital Assets</b>	<b>10,867</b>	-	-
Furniture and Office Equipment	1,046	-	-
Plant, Machinery and Equipment	3,404	-	-
Buildings and Structures	6,417	-	-
<b>Capital Transfers</b>	<b>30,160</b>	-	-
Public Institutions	25,293	-	-
Development Assistance	4,867	-	-
<b>Capacity Building</b>	<b>500</b>	-	-
Staff Training	500	-	-
<b>Total Expenditure</b>	<b>393,017</b>	-	-
<b>Total Financing</b>	<b>393,017</b>	-	-
Domestic	393,019	-	-

## Head 417 - State Minister of Estate Housing and Community Infrastructure Summary

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>450,245</b>	-	-
<b>Personal Emoluments</b>	<b>213,253</b>	-	-
Salaries and Wages	153,228	-	-
Overtime and Holiday Payments	5,858	-	-
Other Allowances	54,167	-	-
<b>Travelling Expenses</b>	<b>2,614</b>	-	-
Domestic	2,614	-	-
<b>Supplies</b>	<b>15,620</b>	-	-
Stationery and Office Requisites	3,682	-	-
Fuel	11,818	-	-
Diets and Uniforms	120	-	-
<b>Maintenance Expenditure</b>	<b>15,910</b>	-	-
Vehicles	13,381	-	-
Plant and Machinery	1,558	-	-
Buildings and Structures	971	-	-
<b>Services</b>	<b>69,948</b>	-	-
Transport	3,811	-	-
Postal and Communication	3,749	-	-
Electricity and Water	5,992	-	-
Rents and Local Taxes	33,522	-	-
Lease Rental for Vehicles procured	11,974	-	-
Under Operational Leasing		-	-
Other	10,901	-	-
<b>Transfers</b>	<b>132,708</b>	-	-
Public Institutions (Personal Emoluments)	101,479	-	-
Property Loan Interest to Public Servants	893	-	-
Public Institutions (Other Operational Expenditure)	30,337	-	-
<b>Other Recurrent Expenditure</b>	<b>192</b>	-	-
Implementation of the Official Languages Policy	192	-	-
<b>Capital Expenditure</b>	<b>999,551</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,167</b>	-	-
Buildings and Structures	900	-	-
Plant, Machinery and Equipment	267	-	-
Vehicles	10,000	-	-
<b>Acquisition of Capital Assets</b>	<b>4,013</b>	-	-
Furniture and Office Equipment	2,322	-	-
Plant, Machinery and Equipment	1,691	-	-
<b>Capacity Building</b>	<b>500</b>	-	-
Staff Training	500	-	-
<b>Other Capital Expenditure</b>	<b>983,871</b>	-	-
Procurement Preparedness	68	-	-
Infrastructure Development	983,803	-	-
<b>Total Expenditure</b>	<b>1,449,795</b>	-	-
<b>Total Financing</b>	<b>1,449,795</b>	-	-
Domestic	1,449,798	-	-

## Head 418 - State Minister of Prison Management and Prisoners' Rehabilitation Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>315,938</b>	-	-
<b>Personal Emoluments</b>	<b>45,436</b>	-	-
Salaries and Wages	30,639	-	-
Overtime and Holiday Payments	3,998	-	-
Other Allowances	10,799	-	-
<b>Travelling Expenses</b>	<b>753</b>	-	-
Domestic	753	-	-
<b>Supplies</b>	<b>10,874</b>	-	-
Stationery and Office Requisites	3,935	-	-
Fuel	6,013	-	-
Diets and Uniforms	748	-	-
Other	177	-	-
<b>Maintenance Expenditure</b>	<b>11,583</b>	-	-
Vehicles	9,839	-	-
Plant and Machinery	1,638	-	-
Buildings and Structures	107	-	-
<b>Services</b>	<b>44,661</b>	-	-
Transport	1,229	-	-
Postal and Communication	2,341	-	-
Electricity and Water	5,610	-	-
Rents and Local Taxes	26,744	-	-
Lease Rental for Vehicles procured	1,677	-	-
Under Operational Leasing		-	-
Other	7,060	-	-
<b>Transfers</b>	<b>202,631</b>	-	-
Public Institutions (Personal Emoluments)	102,142	-	-
Property Loan Interest to Public Servants	349	-	-
Public Institutions (Other Operational Expenditure)	100,141	-	-
<b>Capital Expenditure</b>	<b>505,357</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,997</b>	-	-
Buildings and Structures	1,284	-	-
Plant, Machinery and Equipment	318	-	-
Vehicles	1,395	-	-
<b>Acquisition of Capital Assets</b>	<b>6,604</b>	-	-
Furniture and Office Equipment	3,117	-	-
Plant, Machinery and Equipment	3,486	-	-
<b>Capital Transfers</b>	<b>476,470</b>	-	-
Development Assistance	476,470	-	-
<b>Capacity Building</b>	<b>128</b>	-	-
Staff Training	128	-	-
<b>Other Capital Expenditure</b>	<b>19,159</b>	-	-
Research and Development	4,159	-	-
Other	15,000	-	-
<b>Total Expenditure</b>	<b>821,296</b>	-	-
<b>Total Financing</b>	<b>821,296</b>	-	-
Domestic			

**Head 419 - State Minister of Regional Co-operation**  
**Summary**

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>75,196</b>	-	-
<b>Personal Emoluments</b>	<b>27,788</b>	-	-
Salaries and Wages	19,172	-	-
Overtime and Holiday Payments	2,817	-	-
Other Allowances	5,798	-	-
<b>Travelling Expenses</b>	<b>11,844</b>	-	-
Domestic	2,675	-	-
Foreign	9,169	-	-
<b>Supplies</b>	<b>7,371</b>	-	-
Stationery and Office Requisites	788	-	-
Fuel	6,583	-	-
<b>Maintenance Expenditure</b>	<b>1,738</b>	-	-
Vehicles	1,500	-	-
Plant and Machinery	238	-	-
<b>Services</b>	<b>7,022</b>	-	-
Transport	994	-	-
Postal and Communication	800	-	-
Electricity and Water	10	-	-
Lease Rental for Vehicles procured	3,209	-	-
Under Operational Leasing		-	-
Other	2,009	-	-
<b>Transfers</b>	<b>19,433</b>	-	-
Public Institutions (Personal Emoluments)	11,989	-	-
Property Loan Interest to Public Servants	136	-	-
Public Institutions (Other Operational Expenditure)	7,308	-	-
<b>Capital Expenditure</b>	<b>615</b>	-	-
<b>Acquisition of Capital Assets</b>	<b>482</b>	-	-
Furniture and Office Equipment	464	-	-
Plant, Machinery and Equipment	18	-	-
<b>Capital Transfers</b>	<b>133</b>	-	-
Public Institutions	133	-	-
<b>Total Expenditure</b>	<b>75,811</b>	-	-
<b>Total Financing</b>	<b>75,811</b>	-	-
Domestic	75,810	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>460,047</b>	<b>-</b>	<b>-</b>
<b>Personal Emoluments</b>	<b>153,887</b>	<b>-</b>	<b>-</b>
Salaries and Wages	112,595	-	-
Overtime and Holiday Payments	6,376	-	-
Other Allowances	34,916	-	-
<b>Travelling Expenses</b>	<b>1,684</b>	<b>-</b>	<b>-</b>
Domestic	1,684	-	-
<b>Supplies</b>	<b>21,843</b>	<b>-</b>	<b>-</b>
Stationery and Office Requisites	8,463	-	-
Fuel	12,280	-	-
Diets and Uniforms	124	-	-
Other	975	-	-
<b>Maintenance Expenditure</b>	<b>15,669</b>	<b>-</b>	<b>-</b>
Vehicles	13,370	-	-
Plant and Machinery	2,230	-	-
Buildings and Structures	70	-	-
<b>Services</b>	<b>36,247</b>	<b>-</b>	<b>-</b>
Transport	4,081	-	-
Postal and Communication	4,671	-	-
Electricity and Water	6,830	-	-
Rents and Local Taxes	775	-	-
Interest Payment for Leased Vehicles	7,918	-	-
Other	11,972	-	-
<b>Transfers</b>	<b>230,717</b>	<b>-</b>	<b>-</b>
Public Institutions (Personal Emoluments)	25,200	-	-
Subscriptions and Contributions Fee	33	-	-
Property Loan Interest to Public Servants	936	-	-
Other	193,068	-	-
Public Institutions (Other Operational Expenditure)	11,480	-	-
<b>Capital Expenditure</b>	<b>22,391,142</b>	<b>-</b>	<b>-</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,035</b>	<b>-</b>	<b>-</b>
Buildings and Structures	13,293	-	-
Vehicles	741	-	-
<b>Acquisition of Capital Assets</b>	<b>21,946</b>	<b>-</b>	<b>-</b>
Furniture and Office Equipment	4,103	-	-
Plant, Machinery and Equipment	378	-	-
Capital Payment for Leased Vehicles	17,465	-	-
<b>Capital Transfers</b>	<b>3,026,435</b>	<b>-</b>	<b>-</b>
Public Institutions	3,100	-	-
Development Assistance	3,023,335	-	-
<b>Acquisition of Financial Assets</b>	<b>359,318</b>	<b>-</b>	<b>-</b>
On-Lending	359,318	-	-
<b>Capacity Building</b>	<b>1,208</b>	<b>-</b>	<b>-</b>
Staff Training	1,208	-	-
<b>Other Capital Expenditure</b>	<b>18,968,201</b>	<b>-</b>	<b>-</b>
Contribution to Provincial Councils	6,741,343	-	-
Infrastructure Development	12,226,857	-	-
<b>Total Expenditure</b>	<b>22,851,189</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>22,851,189</b>	<b>-</b>	<b>-</b>
Domestic	3,242,009	-	-
Foreign	19,609,179	-	-

## Head 421 - State Minister of Skills Development, Vocational Education, Research and Innovation Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>5,714,992</b>	-	-
<b>Personal Emoluments</b>	<b>554,610</b>	-	-
Salaries and Wages	303,980	-	-
Overtime and Holiday Payments	9,032	-	-
Other Allowances	241,599	-	-
<b>Travelling Expenses</b>	<b>9,985</b>	-	-
Domestic	9,839	-	-
Foreign	145	-	-
<b>Supplies</b>	<b>25,436</b>	-	-
Stationery and Office Requisites	8,761	-	-
Fuel	16,511	-	-
Diets and Uniforms	164	-	-
<b>Maintenance Expenditure</b>	<b>11,764</b>	-	-
Vehicles	7,918	-	-
Plant and Machinery	2,307	-	-
Buildings and Structures	1,540	-	-
<b>Services</b>	<b>102,237</b>	-	-
Transport	6,732	-	-
Postal and Communication	9,233	-	-
Electricity and Water	7,039	-	-
Rents and Local Taxes	50,565	-	-
Lease Rental for Vehicles procured Under Operational Leasing	11,223	-	-
Other	17,445	-	-
<b>Transfers</b>	<b>5,010,959</b>	-	-
Welfare Programmes	142,369	-	-
Public Institutions (Personal Emoluments)	3,827,525	-	-
Property Loan Interest to Public Servants	4,967	-	-
Public Institutions (Other Operational Expenditure)	1,036,098	-	-
<b>Capital Expenditure</b>	<b>2,746,359</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>649,212</b>	-	-
Buildings and Structures	645,678	-	-
Plant, Machinery and Equipment	2,035	-	-
Vehicles	1,498	-	-
<b>Acquisition of Capital Assets</b>	<b>1,185,960</b>	-	-
Furniture and Office Equipment	12,082	-	-
Plant, Machinery and Equipment	463,617	-	-
Buildings and Structures	705,440	-	-
Software Development	4,821	-	-
<b>Capital Transfers</b>	<b>582,790</b>	-	-
Public Institutions	582,774	-	-
Development Assistance	17	-	-
<b>Acquisition of Financial Assets</b>	<b>5,846</b>	-	-
On-Lending	5,846	-	-
<b>Capacity Building</b>	<b>15,261</b>	-	-
Staff Training	15,261	-	-
<b>Other Capital Expenditure</b>	<b>307,289</b>	-	-
Infrastructure Development	47,534	-	-
Research and Development	111,308	-	-
Other	148,447	-	-
<b>Total Expenditure</b>	<b>8,461,350</b>	-	-

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Total Financing</b>	<b>8,461,350</b>	-	-
Domestic	7,957,868	-	-
Foreign	503,482	-	-



**Head 422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>4,722,615</b>	-	-
<b>Personal Emoluments</b>	<b>4,361,326</b>	-	-
Salaries and Wages	3,390,673	-	-
Overtime and Holiday Payments	7,538	-	-
Other Allowances	963,115	-	-
<b>Travelling Expenses</b>	<b>5,000</b>	-	-
Domestic	5,000	-	-
<b>Supplies</b>	<b>11,933</b>	-	-
Stationery and Office Requisites	3,600	-	-
Fuel	8,293	-	-
Diets and Uniforms	40	-	-
<b>Maintenance Expenditure</b>	<b>8,051</b>	-	-
Vehicles	6,700	-	-
Plant and Machinery	999	-	-
Buildings and Structures	352	-	-
<b>Services</b>	<b>6,315</b>	-	-
Transport	1,967	-	-
Postal and Communication	2,376	-	-
Other	1,972	-	-
<b>Transfers</b>	<b>329,990</b>	-	-
Welfare Programmes	30,000	-	-
Property Loan Interest to Public Servants	7,643	-	-
Other	292,347	-	-
<b>Capital Expenditure</b>	<b>226,225</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>77,335</b>	-	-
Buildings and Structures	66,736	-	-
Plant, Machinery and Equipment	106	-	-
Vehicles	10,493	-	-
<b>Acquisition of Capital Assets</b>	<b>104,271</b>	-	-
Furniture and Office Equipment	46,480	-	-
Plant, Machinery and Equipment	6,389	-	-
Buildings and Structures	49,431	-	-
Software Development	1,970	-	-
<b>Capital Transfers</b>	<b>35,756</b>	-	-
Capital Grants to Non-Public Institution	35,756	-	-
<b>Capacity Building</b>	<b>5,088</b>	-	-
Staff Training	5,088	-	-
<b>Other Capital Expenditure</b>	<b>3,774</b>	-	-
Other	3,774	-	-
<b>Total Expenditure</b>	<b>4,948,840</b>	-	-
<b>Total Financing</b>	<b>4,948,840</b>	-	-
Domestic	4,948,838	-	-

## Head 423 - State Minister of Production, Supply and Regulation of Pharmaceuticals Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>74,377,809</b>	<b>-</b>	
<b>Personal Emoluments</b>	<b>481,210</b>	<b>-</b>	
Salaries and Wages	231,877	-	
Overtime and Holiday Payments	148,780	-	
Other Allowances	100,554	-	
<b>Travelling Expenses</b>	<b>26,522</b>	<b>-</b>	
Domestic	26,522	-	
<b>Supplies</b>	<b>73,687,575</b>	<b>-</b>	
Stationery and Office Requisites	12,056	-	
Fuel	34,540	-	
Diets and Uniforms	112	-	
Medical Supplies	73,637,925	-	
Other	2,943	-	
<b>Maintenance Expenditure</b>	<b>44,705</b>	<b>-</b>	
Vehicles	32,192	-	
Plant and Machinery	8,255	-	
Buildings and Structures	4,259	-	
<b>Services</b>	<b>135,258</b>	<b>-</b>	
Transport	3,059	-	
Postal and Communication	5,885	-	
Electricity and Water	25,484	-	
Rents and Local Taxes	43,304	-	
Other	57,526	-	
<b>Transfers</b>	<b>2,538</b>	<b>-</b>	
Property Loan Interest to Public Servants	2,538	-	
<b>Capital Expenditure</b>	<b>69,703,365</b>	<b>-</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,310</b>	<b>-</b>	
Buildings and Structures	6,972	-	
Plant, Machinery and Equipment	3,760	-	
Vehicles	6,577	-	
<b>Acquisition of Capital Assets</b>	<b>400,566</b>	<b>-</b>	
Furniture and Office Equipment	10,964	-	
Plant, Machinery and Equipment	12,741	-	
Buildings and Structures	236,106	-	
Software Development	140,754	-	
<b>Other Capital Expenditure</b>	<b>69,285,490</b>	<b>-</b>	
Infrastructure Development	197,200	-	
Other	69,088,290	-	
<b>Total Expenditure</b>	<b>144,081,174</b>	<b>-</b>	
<b>Total Financing</b>	<b>144,081,174</b>	<b>-</b>	
Domestic	107,214,763	-	
Foreign	36,866,412	-	

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

**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>76,649</b>	<b>-</b>	<b>-</b>
<b>Personal Emoluments</b>	<b>39,915</b>	<b>-</b>	<b>-</b>
Salaries and Wages	27,500	-	-
Overtime and Holiday Payments	3,452	-	-
Other Allowances	8,963	-	-
<b>Travelling Expenses</b>	<b>1,792</b>	<b>-</b>	<b>-</b>
Domestic	1,792	-	-
<b>Supplies</b>	<b>12,095</b>	<b>-</b>	<b>-</b>
Stationery and Office Requisites	1,866	-	-
Fuel	9,370	-	-
Diets and Uniforms	32	-	-
Other	827	-	-
<b>Maintenance Expenditure</b>	<b>9,916</b>	<b>-</b>	<b>-</b>
Vehicles	9,801	-	-
Plant and Machinery	114	-	-
<b>Services</b>	<b>12,633</b>	<b>-</b>	<b>-</b>
Transport	4,145	-	-
Postal and Communication	1,721	-	-
Electricity and Water	2,161	-	-
Other	4,606	-	-
<b>Transfers</b>	<b>298</b>	<b>-</b>	<b>-</b>
Property Loan Interest to Public Servants	298	-	-
<b>Capital Expenditure</b>	<b>7,135</b>	<b>-</b>	<b>-</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,376</b>	<b>-</b>	<b>-</b>
Buildings and Structures	146	-	-
Vehicles	2,230	-	-
<b>Acquisition of Capital Assets</b>	<b>4,630</b>	<b>-</b>	<b>-</b>
Furniture and Office Equipment	4,630	-	-
<b>Capacity Building</b>	<b>129</b>	<b>-</b>	<b>-</b>
Staff Training	129	-	-
<b>Total Expenditure</b>	<b>83,784</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>83,784</b>	<b>-</b>	<b>-</b>
Domestic	83,783	-	-

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation  
Promotion, Seed Production and Advanced Technology Agriculture  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>716,229</b>	-	-
<b>Personal Emoluments</b>	<b>118,335</b>	-	-
Salaries and Wages	97,365	-	-
Overtime and Holiday Payments	4,711	-	-
Other Allowances	16,260	-	-
<b>Travelling Expenses</b>	<b>2,412</b>	-	-
Domestic	2,412	-	-
<b>Supplies</b>	<b>13,713</b>	-	-
Stationery and Office Requisites	4,696	-	-
Fuel	9,012	-	-
Diets and Uniforms	4	-	-
<b>Maintenance Expenditure</b>	<b>6,222</b>	-	-
Vehicles	5,962	-	-
Plant and Machinery	260	-	-
<b>Services</b>	<b>16,309</b>	-	-
Transport	5,005	-	-
Postal and Communication	2,156	-	-
Electricity and Water	2,500	-	-
Other	6,648	-	-
<b>Transfers</b>	<b>559,239</b>	-	-
Public Institutions (Personal Emoluments)	434,099	-	-
Property Loan Interest to Public Servants	565	-	-
Public Institutions (Other Operational Expenditure)	124,575	-	-
<b>Capital Expenditure</b>	<b>4,747,406</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,889</b>	-	-
Buildings and Structures	3,925	-	-
Plant, Machinery and Equipment	64	-	-
Vehicles	3,901	-	-
<b>Acquisition of Capital Assets</b>	<b>13,254</b>	-	-
Furniture and Office Equipment	5,959	-	-
Plant, Machinery and Equipment	7,295	-	-
<b>Capital Transfers</b>	<b>65,595</b>	-	-
Public Institutions	27,180	-	-
Development Assistance	38,415	-	-
<b>Acquisition of Financial Assets</b>	<b>2,176,250</b>	-	-
Equity Contribution	2,176,250	-	-
<b>Capacity Building</b>	<b>602</b>	-	-
Staff Training	602	-	-
<b>Other Capital Expenditure</b>	<b>2,483,816</b>	-	-
Infrastructure Development	118,886	-	-
Research and Development	12,573	-	-
Other	2,352,357	-	-
<b>Total Expenditure</b>	<b>5,463,635</b>	-	-
<b>Total Financing</b>	<b>5,463,635</b>	-	-
Domestic	5,463,637	-	-

**Head 426 - State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>21,587,331</b>	-	-
<b>Personal Emoluments</b>	<b>266,965</b>	-	-
Salaries and Wages	200,029	-	-
Overtime and Holiday Payments	4,078	-	-
Other Allowances	62,858	-	-
<b>Travelling Expenses</b>	<b>2,882</b>	-	-
Domestic	2,882	-	-
<b>Supplies</b>	<b>13,531</b>	-	-
Stationery and Office Requisites	4,778	-	-
Fuel	8,717	-	-
Diets and Uniforms	36	-	-
<b>Maintenance Expenditure</b>	<b>9,833</b>	-	-
Vehicles	9,785	-	-
Buildings and Structures	48	-	-
<b>Services</b>	<b>20,315</b>	-	-
Transport	3,664	-	-
Postal and Communication	4,194	-	-
Electricity and Water	179	-	-
Rents and Local Taxes	6,580	-	-
Other	5,698	-	-
<b>Transfers</b>	<b>21,273,751</b>	-	-
Public Institutions (Personal Emoluments)	31,500	-	-
Development Subsidies	21,235,281	-	-
Property Loan Interest to Public Servants	970	-	-
Public Institutions (Other Operational Expenditure)	5,999	-	-
<b>Other Recurrent Expenditure</b>	<b>53</b>	-	-
Implementation of the Official Languages Policy	53	-	-
<b>Capital Expenditure</b>	<b>40,033</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,590</b>	-	-
Buildings and Structures	3,390	-	-
Vehicles	2,200	-	-
<b>Acquisition of Capital Assets</b>	<b>11,222</b>	-	-
Furniture and Office Equipment	9,859	-	-
Plant, Machinery and Equipment	1,230	-	-
Software Development	133	-	-
<b>Other Capital Expenditure</b>	<b>23,222</b>	-	-
Infrastructure Development	23,222	-	-
<b>Total Expenditure</b>	<b>21,627,364</b>	-	-
<b>Total Financing</b>	<b>21,627,364</b>	-	-
Domestic	21,627,363	-	-

**Head 427 - State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>306,800</b>	-	-
<b>Personal Emoluments</b>	<b>255,567</b>	-	-
Salaries and Wages	190,376	-	-
Overtime and Holiday Payments	5,206	-	-
Other Allowances	59,985	-	-
<b>Travelling Expenses</b>	<b>3,259</b>	-	-
Domestic	3,259	-	-
<b>Supplies</b>	<b>16,586</b>	-	-
Stationery and Office Requisites	3,962	-	-
Fuel	11,742	-	-
Diets and Uniforms	388	-	-
Other	494	-	-
<b>Maintenance Expenditure</b>	<b>14,400</b>	-	-
Vehicles	13,065	-	-
Plant and Machinery	1,213	-	-
Buildings and Structures	122	-	-
<b>Services</b>	<b>15,491</b>	-	-
Transport	4,847	-	-
Postal and Communication	2,918	-	-
Electricity and Water	2,420	-	-
Other	5,307	-	-
<b>Transfers</b>	<b>1,497</b>	-	-
Property Loan Interest to Public Servants	1,497	-	-
<b>Capital Expenditure</b>	<b>778,685</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,444</b>	-	-
Buildings and Structures	5,778	-	-
Plant, Machinery and Equipment	211	-	-
Vehicles	3,454	-	-
<b>Acquisition of Capital Assets</b>	<b>8,832</b>	-	-
Furniture and Office Equipment	4,897	-	-
Plant, Machinery and Equipment	3,935	-	-
<b>Capital Transfers</b>	<b>497,828</b>	-	-
Development Assistance	497,828	-	-
<b>Capacity Building</b>	<b>361</b>	-	-
Staff Training	361	-	-
<b>Other Capital Expenditure</b>	<b>262,221</b>	-	-
Infrastructure Development	176,954	-	-
Research and Development	81,840	-	-
Other	3,427	-	-
<b>Total Expenditure</b>	<b>1,085,485</b>	-	-
<b>Total Financing</b>	<b>1,085,485</b>	-	-
Domestic	1,085,486	-	-

## Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>2,771,765</b>	-	-
<b>Personal Emoluments</b>	<b>35,962</b>	-	-
Salaries and Wages	25,780	-	-
Overtime and Holiday Payments	2,102	-	-
Other Allowances	8,080	-	-
<b>Travelling Expenses</b>	<b>1,026</b>	-	-
Domestic	1,026	-	-
<b>Supplies</b>	<b>9,330</b>	-	-
Stationery and Office Requisites	1,777	-	-
Fuel	7,533	-	-
Diets and Uniforms	20	-	-
<b>Maintenance Expenditure</b>	<b>7,052</b>	-	-
Vehicles	4,657	-	-
Plant and Machinery	96	-	-
Buildings and Structures	2,300	-	-
<b>Services</b>	<b>18,275</b>	-	-
Transport	2,977	-	-
Postal and Communication	1,553	-	-
Electricity and Water	9,717	-	-
Other	4,027	-	-
<b>Transfers</b>	<b>2,700,119</b>	-	-
Public Institutions (Personal Emoluments)	2,700,000	-	-
Property Loan Interest to Public Servants	119	-	-
<b>Capital Expenditure</b>	<b>3,883,636</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,114</b>	-	-
Vehicles	1,114	-	-
<b>Acquisition of Capital Assets</b>	<b>3,656</b>	-	-
Furniture and Office Equipment	1,429	-	-
Plant, Machinery and Equipment	2,227	-	-
<b>Capital Transfers</b>	<b>2,421,621</b>	-	-
Public Institutions	2,421,621	-	-
<b>Capacity Building</b>	<b>59</b>	-	-
Staff Training	59	-	-
<b>Other Capital Expenditure</b>	<b>1,457,186</b>	-	-
Infrastructure Development	1,457,186	-	-
<b>Total Expenditure</b>	<b>6,655,400</b>	-	-
<b>Total Financing</b>	<b>6,655,400</b>	-	-
Domestic	6,655,400	-	-

**Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>76,229</b>	-	-
<b>Personal Emoluments</b>	<b>45,538</b>	-	-
Salaries and Wages	31,633	-	-
Overtime and Holiday Payments	3,878	-	-
Other Allowances	10,027	-	-
<b>Travelling Expenses</b>	<b>1,526</b>	-	-
Domestic	1,526	-	-
<b>Supplies</b>	<b>10,548</b>	-	-
Stationery and Office Requisites	2,649	-	-
Fuel	6,571	-	-
Diets and Uniforms	20	-	-
Other	1,309	-	-
<b>Maintenance Expenditure</b>	<b>10,383</b>	-	-
Vehicles	8,921	-	-
Plant and Machinery	437	-	-
Buildings and Structures	1,026	-	-
<b>Services</b>	<b>8,081</b>	-	-
Transport	1,851	-	-
Postal and Communication	1,495	-	-
Electricity and Water	1,653	-	-
Rents and Local Taxes	1,809	-	-
Other	1,272	-	-
<b>Transfers</b>	<b>110</b>	-	-
Property Loan Interest to Public Servants	110	-	-
<b>Other Recurrent Expenditure</b>	<b>42</b>	-	-
Implementation of the Official Languages Policy	42	-	-
<b>Capital Expenditure</b>	<b>2,581,004</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,272</b>	-	-
Buildings and Structures	2,289	-	-
Plant, Machinery and Equipment	665	-	-
Vehicles	4,319	-	-
<b>Acquisition of Capital Assets</b>	<b>5,451</b>	-	-
Furniture and Office Equipment	1,326	-	-
Plant, Machinery and Equipment	2,919	-	-
Buildings and Structures	895	-	-
Software Development	311	-	-
<b>Capacity Building</b>	<b>84</b>	-	-
Staff Training	84	-	-
<b>Other Capital Expenditure</b>	<b>2,568,196</b>	-	-
Infrastructure Development	2,568,196	-	-
<b>Total Expenditure</b>	<b>2,657,233</b>	-	-
<b>Total Financing</b>	<b>2,657,233</b>	-	-
Domestic	2,657,233	-	-



## Head 430 - State Minister of Land Management, State Enterprises Land and Property Development Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>21,159</b>	-	-
<b>Personal Emoluments</b>	<b>13,986</b>	-	-
Salaries and Wages	9,975	-	-
Overtime and Holiday Payments	908	-	-
Other Allowances	3,103	-	-
<b>Travelling Expenses</b>	<b>404</b>	-	-
Domestic	404	-	-
<b>Supplies</b>	<b>3,002</b>	-	-
Stationery and Office Requisites	293	-	-
Fuel	2,702	-	-
Diets and Uniforms	8	-	-
<b>Maintenance Expenditure</b>	<b>1,959</b>	-	-
Vehicles	1,166	-	-
Plant and Machinery	793	-	-
<b>Services</b>	<b>1,543</b>	-	-
Transport	1,106	-	-
Postal and Communication	365	-	-
Other	72	-	-
<b>Transfers</b>	<b>265</b>	-	-
Property Loan Interest to Public Servants	265	-	-
<b>Capital Expenditure</b>	<b>248,053</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,918</b>	-	-
Buildings and Structures	386	-	-
Plant, Machinery and Equipment	44	-	-
Vehicles	3,488	-	-
<b>Acquisition of Capital Assets</b>	<b>3,829</b>	-	-
Furniture and Office Equipment	3,829	-	-
<b>Other Capital Expenditure</b>	<b>240,306</b>	-	-
Other	240,306	-	-
<b>Total Expenditure</b>	<b>269,212</b>	-	-
<b>Total Financing</b>	<b>269,212</b>	-	-
Domestic	269,213	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>1,140,130</b>	-	-
<b>Personal Emoluments</b>	<b>45,402</b>	-	-
Salaries and Wages	32,670	-	-
Overtime and Holiday Payments	3,881	-	-
Other Allowances	8,851	-	-
<b>Travelling Expenses</b>	<b>4,522</b>	-	-
Domestic	2,087	-	-
Foreign	2,435	-	-
<b>Supplies</b>	<b>10,148</b>	-	-
Stationery and Office Requisites	2,599	-	-
Fuel	7,480	-	-
Diets and Uniforms	69	-	-
<b>Maintenance Expenditure</b>	<b>8,233</b>	-	-
Vehicles	6,900	-	-
Plant and Machinery	7	-	-
Buildings and Structures	1,326	-	-
<b>Services</b>	<b>40,329</b>	-	-
Transport	7,934	-	-
Postal and Communication	1,560	-	-
Electricity and Water	1,459	-	-
Rents and Local Taxes	24,598	-	-
Other	4,778	-	-
<b>Transfers</b>	<b>1,031,495</b>	-	-
Public Institutions (Personal Emoluments)	962,800	-	-
Subscriptions and Contributions Fee	9,547	-	-
Property Loan Interest to Public Servants	148	-	-
Public Institutions (Other Operational Expenditure)	59,000	-	-
<b>Capital Expenditure</b>	<b>1,568,078</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,772</b>	-	-
Buildings and Structures	5,356	-	-
Plant, Machinery and Equipment	314	-	-
Vehicles	9,101	-	-
<b>Acquisition of Capital Assets</b>	<b>11,500</b>	-	-
Furniture and Office Equipment	7,000	-	-
Plant, Machinery and Equipment	4,500	-	-
<b>Capital Transfers</b>	<b>862,324</b>	-	-
Public Institutions	839,634	-	-
Development Assistance	22,690	-	-
<b>Capacity Building</b>	<b>4,876</b>	-	-
Staff Training	4,876	-	-
<b>Other Capital Expenditure</b>	<b>674,607</b>	-	-
Infrastructure Development	17,430	-	-
Research and Development	657,177	-	-
<b>Total Expenditure</b>	<b>2,708,208</b>	-	-
<b>Total Financing</b>	<b>2,708,208</b>	-	-
Domestic	2,704,269	-	-
Foreign	3,938	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>496,323</b>	-	-
<b>Personal Emoluments</b>	<b>52,387</b>	-	-
Salaries and Wages	35,288	-	-
Overtime and Holiday Payments	5,234	-	-
Other Allowances	11,865	-	-
<b>Travelling Expenses</b>	<b>2,661</b>	-	-
Domestic	2,661	-	-
<b>Supplies</b>	<b>12,055</b>	-	-
Stationery and Office Requisites	3,744	-	-
Fuel	8,279	-	-
Diets and Uniforms	32	-	-
<b>Maintenance Expenditure</b>	<b>13,815</b>	-	-
Vehicles	12,397	-	-
Plant and Machinery	950	-	-
Buildings and Structures	468	-	-
<b>Services</b>	<b>59,541</b>	-	-
Transport	1,644	-	-
Postal and Communication	1,536	-	-
Electricity and Water	8,508	-	-
Rents and Local Taxes	41,787	-	-
Lease Rental for Vehicles procured	2,566	-	-
Under Operational Leasing		-	-
Other	3,500	-	-
<b>Transfers</b>	<b>355,864</b>	-	-
Public Institutions (Personal Emoluments)	265,180	-	-
Property Loan Interest to Public Servants	384	-	-
Public Institutions (Other Operational Expenditure)	90,300	-	-
<b>Capital Expenditure</b>	<b>3,607,917</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,930</b>	-	-
Buildings and Structures	4,890	-	-
Plant, Machinery and Equipment	55	-	-
Vehicles	6,985	-	-
<b>Acquisition of Capital Assets</b>	<b>12,512</b>	-	-
Furniture and Office Equipment	3,497	-	-
Plant, Machinery and Equipment	8,031	-	-
Software Development	985	-	-
<b>Capital Transfers</b>	<b>2,085,473</b>	-	-
Public Institutions	111,090	-	-
Development Assistance	1,974,383	-	-
<b>Capacity Building</b>	<b>458</b>	-	-
Staff Training	458	-	-
<b>Other Capital Expenditure</b>	<b>1,497,544</b>	-	-
Restructuring	15,309	-	-
Infrastructure Development	460,909	-	-
Research and Development	1,021,326	-	-
<b>Total Expenditure</b>	<b>4,104,240</b>	-	-
<b>Total Financing</b>	<b>4,104,240</b>	-	-
Domestic	2,204,253	-	-
Foreign	1,899,988	-	-

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

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>58,815</b>	<b>-</b>	<b>-</b>
<b>Personal Emoluments</b>	<b>26,897</b>	<b>-</b>	<b>-</b>
Salaries and Wages	18,341	-	-
Overtime and Holiday Payments	2,963	-	-
Other Allowances	5,593	-	-
<b>Travelling Expenses</b>	<b>2,759</b>	<b>-</b>	<b>-</b>
Domestic	2,759	-	-
<b>Supplies</b>	<b>10,247</b>	<b>-</b>	<b>-</b>
Stationery and Office Requisites	2,897	-	-
Fuel	6,769	-	-
Other	581	-	-
<b>Maintenance Expenditure</b>	<b>7,190</b>	<b>-</b>	<b>-</b>
Vehicles	6,687	-	-
Plant and Machinery	123	-	-
Buildings and Structures	381	-	-
<b>Services</b>	<b>10,844</b>	<b>-</b>	<b>-</b>
Transport	4,959	-	-
Postal and Communication	904	-	-
Electricity and Water	258	-	-
Rents and Local Taxes	3,750	-	-
Other	972	-	-
<b>Transfers</b>	<b>878</b>	<b>-</b>	<b>-</b>
Retirement Benefits	808	-	-
Property Loan Interest to Public Servants	70	-	-
<b>Capital Expenditure</b>	<b>747,992</b>	<b>-</b>	<b>-</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,299</b>	<b>-</b>	<b>-</b>
Buildings and Structures	3,138	-	-
Vehicles	4,160	-	-
<b>Acquisition of Capital Assets</b>	<b>3,150</b>	<b>-</b>	<b>-</b>
Furniture and Office Equipment	1,568	-	-
Plant, Machinery and Equipment	1,581	-	-
<b>Capacity Building</b>	<b>116</b>	<b>-</b>	<b>-</b>
Staff Training	116	-	-
<b>Other Capital Expenditure</b>	<b>737,428</b>	<b>-</b>	<b>-</b>
Infrastructure Development	737,428	-	-
<b>Total Expenditure</b>	<b>806,806</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>806,806</b>	<b>-</b>	<b>-</b>
Domestic	806,806	-	-

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

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>47,228</b>	-	-
<b>Personal Emoluments</b>	<b>26,964</b>	-	-
Salaries and Wages	17,781	-	-
Overtime and Holiday Payments	2,873	-	-
Other Allowances	6,311	-	-
<b>Travelling Expenses</b>	<b>1,371</b>	-	-
Domestic	1,371	-	-
<b>Supplies</b>	<b>7,768</b>	-	-
Stationery and Office Requisites	1,500	-	-
Fuel	6,224	-	-
Other	44	-	-
<b>Maintenance Expenditure</b>	<b>5,994</b>	-	-
Vehicles	5,917	-	-
Plant and Machinery	77	-	-
<b>Services</b>	<b>5,008</b>	-	-
Transport	2,683	-	-
Postal and Communication	923	-	-
Electricity and Water	20	-	-
Other	1,382	-	-
<b>Transfers</b>	<b>59</b>	-	-
Property Loan Interest to Public Servants	59	-	-
<b>Other Recurrent Expenditure</b>	<b>64</b>	-	-
Implementation of the Official Languages Policy	64	-	-
<b>Capital Expenditure</b>	<b>157,767</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,459</b>	-	-
Plant, Machinery and Equipment	183	-	-
Vehicles	2,276	-	-
<b>Acquisition of Capital Assets</b>	<b>9,349</b>	-	-
Furniture and Office Equipment	6,255	-	-
Plant, Machinery and Equipment	3,094	-	-
<b>Acquisition of Financial Assets</b>	<b>142,289</b>	-	-
On-Lending	142,289	-	-
<b>Capacity Building</b>	<b>29</b>	-	-
Staff Training	29	-	-
<b>Other Capital Expenditure</b>	<b>3,642</b>	-	-
Infrastructure Development	3,642	-	-
<b>Total Expenditure</b>	<b>204,995</b>	-	-
<b>Total Financing</b>	<b>204,995</b>	-	-
Domestic	62,708	-	-
Foreign	142,289	-	-

**Head 435 - State Minister of Rural Roads and Other Infrastructure**  
**Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>73,061</b>	-	-
<b>Personal Emoluments</b>	<b>43,582</b>	-	-
Salaries and Wages	28,596	-	-
Overtime and Holiday Payments	2,726	-	-
Other Allowances	12,260	-	-
<b>Travelling Expenses</b>	<b>2,699</b>	-	-
Domestic	2,649	-	-
Foreign	50	-	-
<b>Supplies</b>	<b>11,496</b>	-	-
Stationery and Office Requisites	2,963	-	-
Fuel	7,049	-	-
Diets and Uniforms	870	-	-
Other	614	-	-
<b>Maintenance Expenditure</b>	<b>10,256</b>	-	-
Vehicles	8,992	-	-
Plant and Machinery	50	-	-
Buildings and Structures	1,215	-	-
<b>Services</b>	<b>3,873</b>	-	-
Transport	1,179	-	-
Postal and Communication	1,987	-	-
Electricity and Water	34	-	-
Other	672	-	-
<b>Transfers</b>	<b>1,156</b>	-	-
Retirement Benefits	890	-	-
Property Loan Interest to Public Servants	266	-	-
<b>Capital Expenditure</b>	<b>1,873,521</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,502</b>	-	-
Plant, Machinery and Equipment	27	-	-
Vehicles	1,476	-	-
<b>Acquisition of Capital Assets</b>	<b>840</b>	-	-
Furniture and Office Equipment	390	-	-
Plant, Machinery and Equipment	450	-	-
<b>Capacity Building</b>	<b>12</b>	-	-
Staff Training	12	-	-
<b>Other Capital Expenditure</b>	<b>1,871,168</b>	-	-
Infrastructure Development	1,871,168	-	-
<b>Total Expenditure</b>	<b>1,946,583</b>	-	-
<b>Total Financing</b>	<b>1,946,583</b>	-	-
Domestic	1,946,585	-	-

**Head 436 - State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry  
Summary**

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>11,499,569</b>	-	-
<b>Personal Emoluments</b>	<b>40,176</b>	-	-
Salaries and Wages	27,379	-	-
Overtime and Holiday Payments	4,412	-	-
Other Allowances	8,386	-	-
<b>Travelling Expenses</b>	<b>3,000</b>	-	-
Domestic	3,000	-	-
<b>Supplies</b>	<b>12,931</b>	-	-
Stationery and Office Requisites	5,458	-	-
Fuel	7,466	-	-
Diets and Uniforms	8	-	-
<b>Maintenance Expenditure</b>	<b>9,838</b>	-	-
Vehicles	7,531	-	-
Plant and Machinery	1,391	-	-
Buildings and Structures	916	-	-
<b>Services</b>	<b>26,662</b>	-	-
Transport	4,118	-	-
Postal and Communication	1,831	-	-
Electricity and Water	3,013	-	-
Rents and Local Taxes	12,732	-	-
Other	4,968	-	-
<b>Transfers</b>	<b>11,406,962</b>	-	-
Welfare Programmes	10,741,804	-	-
Property Loan Interest to Public Servants	57	-	-
Other	265,100	-	-
Public Institutions (Other Operational Expenditure)	400,000	-	-
<b>Capital Expenditure</b>	<b>1,345,300</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,235</b>	-	-
Buildings and Structures	7,070	-	-
Plant, Machinery and Equipment	165	-	-
Vehicles	1,000	-	-
<b>Acquisition of Capital Assets</b>	<b>15,419</b>	-	-
Furniture and Office Equipment	7,172	-	-
Plant, Machinery and Equipment	8,247	-	-
<b>Capital Transfers</b>	<b>1,321,193</b>	-	-
Public Institutions	1,321,193	-	-
<b>Capacity Building</b>	<b>454</b>	-	-
Staff Training	454	-	-
<b>Total Expenditure</b>	<b>12,844,869</b>	-	-
<b>Total Financing</b>	<b>12,844,869</b>	-	-
Domestic	12,844,871	-	-

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

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>103,013</b>	-	-
<b>Personal Emoluments</b>	<b>38,988</b>	-	-
Salaries and Wages	26,921	-	-
Overtime and Holiday Payments	3,344	-	-
Other Allowances	8,723	-	-
<b>Travelling Expenses</b>	<b>5,915</b>	-	-
Domestic	1,348	-	-
Foreign	4,567	-	-
<b>Supplies</b>	<b>7,902</b>	-	-
Stationery and Office Requisites	2,448	-	-
Fuel	5,138	-	-
Diets and Uniforms	16	-	-
Other	301	-	-
<b>Maintenance Expenditure</b>	<b>7,297</b>	-	-
Vehicles	7,177	-	-
Plant and Machinery	120	-	-
<b>Services</b>	<b>42,703</b>	-	-
Transport	2,836	-	-
Postal and Communication	1,532	-	-
Electricity and Water	622	-	-
Rents and Local Taxes	35,977	-	-
Other	1,736	-	-
<b>Transfers</b>	<b>209</b>	-	-
Property Loan Interest to Public Servants	209	-	-
<b>Capital Expenditure</b>	<b>866,023</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,617</b>	-	-
Vehicles	3,617	-	-
<b>Acquisition of Capital Assets</b>	<b>3,648</b>	-	-
Furniture and Office Equipment	2,738	-	-
Plant, Machinery and Equipment	909	-	-
<b>Capacity Building</b>	<b>304</b>	-	-
Staff Training	304	-	-
<b>Other Capital Expenditure</b>	<b>858,454</b>	-	-
Infrastructure Development	858,454	-	-
<b>Total Expenditure</b>	<b>969,035</b>	-	-
<b>Total Financing</b>	<b>969,035</b>	-	-
Domestic	969,037	-	-



## Head 438 - State Minister of Cooperative Services, Marketing Development and Consumer Protection Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>677,832</b>	-	-
<b>Personal Emoluments</b>	<b>78,729</b>	-	-
Salaries and Wages	57,391	-	-
Overtime and Holiday Payments	5,144	-	-
Other Allowances	16,194	-	-
<b>Travelling Expenses</b>	<b>1,887</b>	-	-
Domestic	1,887	-	-
<b>Supplies</b>	<b>9,834</b>	-	-
Stationery and Office Requisites	1,935	-	-
Fuel	7,108	-	-
Diets and Uniforms	750	-	-
Other	41	-	-
<b>Maintenance Expenditure</b>	<b>10,139</b>	-	-
Vehicles	9,995	-	-
Plant and Machinery	144	-	-
<b>Services</b>	<b>32,262</b>	-	-
Transport	3,119	-	-
Postal and Communication	2,462	-	-
Electricity and Water	895	-	-
Rents and Local Taxes	23,713	-	-
Other	2,072	-	-
<b>Transfers</b>	<b>544,981</b>	-	-
Retirement Benefits	928	-	-
Public Institutions (Personal Emoluments)	479,162	-	-
Subscriptions and Contributions Fee	29	-	-
Property Loan Interest to Public Servants	122	-	-
Public Institutions (Other Operational Expenditure)	64,740	-	-
<b>Capital Expenditure</b>	<b>33,339</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,507</b>	-	-
Buildings and Structures	2,974	-	-
Plant, Machinery and Equipment	182	-	-
Vehicles	1,350	-	-
<b>Acquisition of Capital Assets</b>	<b>4,920</b>	-	-
Furniture and Office Equipment	2,796	-	-
Plant, Machinery and Equipment	2,124	-	-
<b>Capital Transfers</b>	<b>23,500</b>	-	-
Public Institutions	23,500	-	-
<b>Capacity Building</b>	<b>412</b>	-	-
Staff Training	412	-	-
<b>Total Expenditure</b>	<b>711,171</b>	-	-
<b>Total Financing</b>	<b>711,171</b>	-	-
Domestic	711,169	-	-

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

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>202,221</b>	-	-
<b>Personal Emoluments</b>	<b>40,214</b>	-	-
Salaries and Wages	25,278	-	-
Overtime and Holiday Payments	4,356	-	-
Other Allowances	10,580	-	-
<b>Travelling Expenses</b>	<b>1,165</b>	-	-
Domestic	1,165	-	-
<b>Supplies</b>	<b>6,847</b>	-	-
Stationery and Office Requisites	1,843	-	-
Fuel	4,744	-	-
Diets and Uniforms	260	-	-
<b>Maintenance Expenditure</b>	<b>9,160</b>	-	-
Vehicles	7,975	-	-
Plant and Machinery	280	-	-
Buildings and Structures	904	-	-
<b>Services</b>	<b>26,423</b>	-	-
Transport	255	-	-
Postal and Communication	1,398	-	-
Electricity and Water	847	-	-
Rents and Local Taxes	18,889	-	-
Lease Rental for Vehicles procured	2,105	-	-
Under Operational Leasing		-	-
Other	2,929	-	-
<b>Transfers</b>	<b>118,412</b>	-	-
Retirement Benefits	1,313	-	-
Public Institutions (Personal Emoluments)	89,020	-	-
Property Loan Interest to Public Servants	130	-	-
Public Institutions (Other Operational Expenditure)	27,949	-	-
<b>Capital Expenditure</b>	<b>482,489</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,025</b>	-	-
Buildings and Structures	1,668	-	-
Plant, Machinery and Equipment	331	-	-
Vehicles	2,026	-	-
<b>Acquisition of Capital Assets</b>	<b>1,626</b>	-	-
Furniture and Office Equipment	1,439	-	-
Plant, Machinery and Equipment	187	-	-
<b>Capital Transfers</b>	<b>476,838</b>	-	-
Public Institutions	176,282	-	-
Development Assistance	300,556	-	-
<b>Total Expenditure</b>	<b>684,710</b>	-	-
<b>Total Financing</b>	<b>684,710</b>	-	-
Domestic	684,709	-	-

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

Rs '000

Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>123,850</b>	-	-
<b>Personal Emoluments</b>	<b>25,369</b>	-	-
Salaries and Wages	17,603	-	-
Overtime and Holiday Payments	2,429	-	-
Other Allowances	5,336	-	-
<b>Travelling Expenses</b>	<b>2,171</b>	-	-
Domestic	1,623	-	-
Foreign	548	-	-
<b>Supplies</b>	<b>5,948</b>	-	-
Stationery and Office Requisites	865	-	-
Fuel	5,075	-	-
Diets and Uniforms	8	-	-
<b>Maintenance Expenditure</b>	<b>3,048</b>	-	-
Vehicles	2,353	-	-
Plant and Machinery	135	-	-
Buildings and Structures	560	-	-
<b>Services</b>	<b>10,200</b>	-	-
Transport	2,669	-	-
Postal and Communication	744	-	-
Electricity and Water	1,169	-	-
Rents and Local Taxes	488	-	-
Other	5,130	-	-
<b>Transfers</b>	<b>77,114</b>	-	-
Public Institutions (Personal Emoluments)	52,000	-	-
Property Loan Interest to Public Servants	54	-	-
Public Institutions (Other Operational Expenditure)	25,060	-	-
<b>Capital Expenditure</b>	<b>32,782</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,475</b>	-	-
Buildings and Structures	13,204	-	-
Vehicles	6,271	-	-
<b>Acquisition of Capital Assets</b>	<b>8,199</b>	-	-
Furniture and Office Equipment	4,773	-	-
Plant, Machinery and Equipment	3,426	-	-
<b>Capital Transfers</b>	<b>5,024</b>	-	-
Public Institutions	5,024	-	-
<b>Capacity Building</b>	<b>83</b>	-	-
Staff Training	83	-	-
<b>Total Expenditure</b>	<b>156,631</b>	-	-
<b>Total Financing</b>	<b>156,631</b>	-	-
Domestic	156,630	-	-

## Head 441 - State Minister of Primary Health Care, Epidemics and COVID Disease Control Summary

Rs '000			
Description	2021	2022 Revised Budget	2023 Estimate
<b>Recurrent Expenditure</b>	<b>12,172,207</b>	-	-
<b>Personal Emoluments</b>	<b>23,259</b>	-	-
Salaries and Wages	12,821	-	-
Overtime and Holiday Payments	5,573	-	-
Other Allowances	4,865	-	-
<b>Travelling Expenses</b>	<b>3,922</b>	-	-
Domestic	3,922	-	-
<b>Supplies</b>	<b>5,141</b>	-	-
Stationery and Office Requisites	443	-	-
Fuel	4,678	-	-
Diets and Uniforms	20	-	-
<b>Maintenance Expenditure</b>	<b>796</b>	-	-
Vehicles	796	-	-
<b>Services</b>	<b>9,925</b>	-	-
Transport	2,092	-	-
Postal and Communication	677	-	-
Rents and Local Taxes	7,092	-	-
Other	65	-	-
<b>Transfers</b>	<b>12,129,164</b>	-	-
Welfare Programmes	9,832,257	-	-
Public Institutions (Personal Emoluments)	1,395,000	-	-
Property Loan Interest to Public Servants	8	-	-
Public Institutions (Other Operational Expenditure)	901,900	-	-
<b>Capital Expenditure</b>	<b>91,892</b>	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,312</b>	-	-
Buildings and Structures	13,312	-	-
<b>Acquisition of Capital Assets</b>	<b>9,903</b>	-	-
Furniture and Office Equipment	5,728	-	-
Plant, Machinery and Equipment	4,175	-	-
<b>Capital Transfers</b>	<b>68,677</b>	-	-
Public Institutions	68,677	-	-
<b>Total Expenditure</b>	<b>12,264,099</b>	-	-
<b>Total Financing</b>	<b>12,264,099</b>	-	-
Domestic	12,264,101	-	-