Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2026

VOLUME III

FISCAL YEAR 2026

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2026

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2. Introductory Note on the Budget Estimates 2026

The Appropriation Bill containing expenditure estimates for the year 2026 was tabled in Parliament on 26th September 2025. The Bill, after amending for the inclusion of budget proposals was subsequently passed by the Parliament as the Appropriation Act No. 23 of 2025 on 05th December 2025. These budget estimates present a detailed explanation pertaining to the expenditure estimates, which were summarily included in the Appropriation Act No. 23 of 2025 and the revenue estimated to be collected during the year 2026, in structured manner, in terms of the standard expenditure and revenue codes. The Appropriation Act consists of three schedules and a summary of the estimates under each schedule is given below.

First Schedule	-	Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Act.	Rs. 4,434,356,468,000
Second Schedule	-	Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 4,545,643,532,000
Third Schedule	-	Indicates the expenditure related to Advance Accounts Activities	Rs. 10,000,000,000

This Publication of detailed Budget Estimates has been prepared in accordance with the format stipulated in Financial Regulations 1992 and submitted as an appendix to the Appropriation Act. The expenditure estimates summarily presented in the Appropriation Act and revenue estimates are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

As it is required, in terms of the section 19 and 20 of the Public Financial Management Act No. 44 of 2024, to present detailed annual revenue and expenditure estimates in accordance with the prescribed formats to Parliament in addition to the Appropriation Act, this publication has been prepared in conformity with that requirement and structured as follows.

1. Revenue Estimates
2. Expenditure Estimates

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue and revenue from Provincial Councils, and grants is estimated to be at Rs. 5,466 billion for 2026. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2024, revised revenue estimates for 2025, revenue estimates for 2026 and projections for 2027 and 2028.

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 2026 are based on key factors including the actual revenue collected in 2024 and revenue progress in first nine months of 2025, revenue gains expected from the new measures, developments of the macro-economic variables, and the staff's best judgments on the performance of the revenue.

The broad assumptions are detailed as follows:

- The economy is expected to grow by 4 - 5 percent in 2026 supported by both domestic and external fronts. The growth is expected to expand in all three sectors of the economy ie. Industry, Services and Agriculture.
- The average inflation is expected gradually increase towards the target of 5 percent by mid-2026.
- Unemployment rate is expected to be below 5.0 percent in 2026.
- Exchange rate is expected to be stable in 2026.
- Marginal decline in import taxes related to motor vehicles compared to 2025 due to the normalization of demand for the vehicles in 2026.
- Full implementation of the Public Financial Management Act to improve fiscal policy for better macroeconomic management.
- Strengthening the revenue collection in the Inland Revenue Department (IRD), Sri Lanka Customs (SLC) and the Excise Department through digitalization efforts, reducing corruption vulnerabilities and enhancing the effectiveness of revenue administration strategies.
- Increase of tax compliance at IRD with introduction of mandatory e-filling for individuals, streamlining the refund process and removal of simplified Value Added Taxes (S-VAT), enforcement of usage of Point of Sales (POS) machines, introduction of e-invoicing system and increased risk-based audit efficiency.
- Establishment of Gambling Regulatory Authority to regulate and control gambling industry while ensure the collection of revenue and transparency and good governance in industry of gambling.

The assumptions and risks associated with the revenue estimates are detailed in the Budget, Economic and Fiscal Position Report 2026 issued under section 49 of the Public Financial Management Act, No. 44 of 2024.

2. Expenditure Estimates

(a). General Estimates

General Estimates consist of annual appropriations made for the general services under the First Schedule and the annual appropriations made for the expenditure of the Government authorized by the Constitution and other laws to be charged, under the Second Schedule of the Appropriation Act.

(b). Advance Accounts Activities

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Act 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.

2.1. Formulation of Government Expenditure Estimates

Guidelines and instructions for the preparation of expenditure estimates 2026 were issued as usual by the National Budget Circular No. 02/2025 dated 30-06-2025. The 2026 Budget Estimates have been prepared based on the gross estimates submitted by each spending agency in accordance with those instructions/guidelines, and some adjustments have been made to the estimates prepared by spending agencies, in view of the macro fiscal framework, borrowing limit and expected revenue, taking the policy priorities and agreements of the Government.

Further, 2026 Budget Estimates, have been prepared in accordance with the Medium Term Expenditure Framework 2026 – 2028 and in compliance with the primary expenditure ceiling of the government, i.e. 13 percent of estimated nominal Gross Domestic Product for the financial year 2026, stipulated in the subsection 15 (1) of the Public Financial Management Act No. 44 of 2024.

When preparing 2026 Budget Estimates attention has been paid to ensure the full allocation of resources for statutory government obligations and non-discretionary spending such as salaries, pensions, rents and local taxes, utility payments, welfare payments and other transfers. Ongoing projects nearing completion have been prioritized, as they deliver expeditious results to the society. Required allocation towards the actions that support advancing the village-level development and production-oriented economy has been ensured. Meantime, to further strengthen the government's digitalization effort, necessary allocations to upgrade and enhance the existing computer systems/software applications, and related tools have been provided. Further, adequate funding for the operations and maintenance of infrastructure and other assets have been earmarked.

2.2. Presentation of Expenditure Estimates

All estimated expenditure of the Government except for the expenditure pertaining to Special Spending Units that do not fall under a specific Ministry are congregated under Cabinet Ministries.

In addition to the estimated expenditure for 2026, this Publication also presents the actual expenditure for the year 2024 and the revised expenditure estimates for the year 2025 as at 30-09-2025, under each Expenditure Head. Adjustments were made to 2025

budget figures when revised expenditure estimates of 2025 as at 30-09-2025 were prepared, reflecting supplementary allocations granted from "Annual Budget Reserve" Project under expenditure Head 240, FR 66 transfers carried out, a Supplementary Estimate approved by Parliament and a Special Law Warrant signed by the Minister of Finance.

2.3. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2026 have been prepared in 3 Volumes.

Volume	Ministries Included
Volume I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 110 and Departments come under thereof.
Volume II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 and Departments come under thereof.
Volume III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 196 together with Departments come under thereof, and expenditure estimates for Provincial Councils bearing Expenditure Head Numbers from 312 to 319 and 321.

Expenditure estimates are presented in the following order.

2.3.1 Summarised details at the level of Cabinet Ministries

i. Main activities specified for each Cabinet Ministry under the Ministry Structure established by the Extra Ordinary Gazette Notification No. 2412/08 dated 25.11.2024 and subsequently amended by Extra Ordinary Gazette Notification No. 2458/65 and dated 18-10-2025 and Departments and Institutions falling under the purview of the Ministry.

ii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.

iii. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

2.3.2 Separate detailed expenditure particular for each Expenditure Head coming under the relevant Cabinet Ministry

i. Object category/object code wise expenditure under each Expenditure Head, relevant financing particulars and summary of cadre.

ii. Object code wise expenditure of projects and financing of each project.

2.4. Categorical Levels pertaining to Expenditure Categorization

(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 Expenditure Head numbers 1 to 25 (excluding No's 3, 12, 14 and 15). Altogether 21 such Special Spending Units are available at present.

ii. Cabinet Ministries are assigned Expenditure Head numbers starting from 101 to 196. The total number of such Expenditure Heads so allocated are 25.

iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education and Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 338. Altogether 134 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 180, including 25 Cabinet Ministries, 100 Departments and Institutions, 9 Provincial Councils, 25 District Secretariats and 21 Special Spending Units.

Since some changes to the then prevailing Ministry Structure were made through the Extra Ordinary Gazette No. 2458/65 dated 18-10-2025 after the Appropriation Bill was Gazetted, appropriate consequential amendments have been made in these detailed Budget Estimates to reflect the moving of appropriations in compliance with the Ministry structure prevailing at the passage of the appropriation Act No. 23 of 2025.

(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) Object Class (Category) / Object / Object Code / Item

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, 65 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.

Object Code Item – when expenditure under a particular object code/object code number is presented by further dividing into fractions, object code items are presented under object code numbers.

(e) Financing Particulars

For accounting purposes, financing sources of each project are classified under the following financing codes.

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

Financing sources of the total expenditure are given in Table 4.3. Further details on foreign loans were included in the Medium-term Debt Management Strategy and

Annual Borrowing Plan tabled in Parliament, in terms of the subsection (d) of the section 20 (2) of the Public Financial Management Act, No 44 of 2024.

(f) Advance Accounts

Specific activities carried out by government Ministries and Departments based on the advances 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 25th April 2006. Accordingly, staff of each Expenditure Head has been categorised as follows

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

A Summary of Public Service Employment across Spending Agencies under each Expenditure Head was tabled in Parliament in terms of the subsection (g) of the section 20 (2) of the Public Financial Management Act, No 44 of 2024.

2.5. Responsibility of the Management

Minister of Finance has delegated the responsibilities of supervising the financial activities of Departments, State Owned Enterprises and Statutory Boards to the Secretaries to Cabinet Ministries, in their capacities of Chief Accounting Officers, subject to the direction of the Treasury.

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). As per F.R. 125 (1) (b), 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 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 relevant 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.

3. Provisions of "Annual Budget Reserve" Project

Some allocations which may be utilized in certain circumstances, in terms of the provisions of section 6 (1) of the Appropriation Act are included under Head No – 240, Programme – 2, Project - 02, namely, "Annual Budget Reserve" 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 incurring expenditure, utilizing supplementary allocations provided under this project.

3.1 Guidelines for the Provisions made available under "Annual Budget Reserve" Project

Provision of supplementary allocations will be strictly limited for urgent, unforeseen and essential requirements. As stipulated in section 6 (1) of the Appropriation Act for the year 2026, 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, epidemics and national defence
ii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
iii. Provisions for expenses such as damages, write-offs and compensations
iv. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same
v. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or any commitment which shall be fulfilled by a court order and provisions required to meet expenditure arising from the realization of contingent liabilities
vi. Provisions, required for contingent liabilities of state enterprises in decline and for the restructuring of such enterprises
vii. Provisions required to meet shortfall of provisions of salaries and associated payments of the Public Service

viii. Provisions required to meet the shortfall of provisions when foreign funded projects that had been suspended under the government debt restructuring process are reactivated.
ix. 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
x. Provisions required for the settlement of unsettled bills pertaining to year 2025, as a result of non-receipt of imprest or any other justifiable reason
xi. Provisions required for the implementation of government policy decision.

As per the provisions of section 6 (1) of the Appropriation Act, 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. The reason, out of the above reasons under which allocation requirement has risen should be clearly mentioned.

In terms of section 6 (1) of the Appropriation Act, 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 Final Budget Position Report which will be tabled in Parliament under section 51 of the Public Financial Management Act, No. 44 of 2024.

3.2. Provision Pertaining to Expenditure Proposals

Allocations pertaining to the Expenditure Proposals announced through the Budget Speech have been included under the estimates of respective line Ministries. Chief Accounting officers of relevant Ministries and relevant Accounting officers will be fully responsible for the proper utilization of provisions allocated for the Expenditure proposals. The provisions pertaining to the implementation of Expenditure Proposals i.e., Providing vehicles/machineries required for Government Institutions and Provincial Councils (Expenditure Proposal No. 01), Enhancing digital accessibility in Government Institutions (Expenditure Proposal No. 02), Reactivating the Property Loan Scheme for government employees provided through Banks (Expenditure Proposal No. 04), Increasing the Principals' allowance and Teachers' Hardship allowance (Expenditure Proposal No. 05), Increasing the allowance for Gatekeepers at unsafe railway crossings (Expenditure Proposal No. 06), Encouraging the employment of youth with disabilities or special needs in the private sector (Expenditure Proposal No. 12), Ensuring accessibility and sanitation facilities in public places for persons with disabilities and special needs (Expenditure Proposal No. 13), Providing relief for Thalassemia patients (Expenditure Proposal No. 15), Establishing Daycare Centers for

children with disabilities including Autism (Expenditure Proposal No. 16), Facilitating the Government Institutions to promote Cashless Economy (Expenditure Proposal No. 18), Providing housing assistance for reintegration of institutionalized individuals and child protection (Expenditure Proposal No. 31), Establishing Aarogya Centers (Expenditure Proposal No. 42), Relocating Deniyaya and Dambulla Hospitals to suitable locations (Expenditure Proposal No. 43), Launching a nationwide operation to prevent drug menace (Expenditure Proposal No. 45), Freeing up lands for Ratnapura City Development (construction of Quarters for Government Officers) (Expenditure Proposal No. 48), Constructing City Halls in Ampara and Monaragala. (Expenditure Proposal No. 50), Completion of Nindavur Cultural Center of which the construction stopped (Expenditure Proposal No. 54), Silver Economy - Investment in Senior Citizens (Expenditure Proposal No. 55), Development of Domestic Airports (Expenditure Proposal No. 58), and Flood controlling and saltwater intrusion controlling along the Nilwala River in Matara (Expenditure Proposal No. 61), have also been allocated under Head No – 240, Programme – 2, Project 03 - "Budget Proposals" Project, under the Department of National Budget. Provisions required for the implementation of these proposals will be made available for relevant Expenditure Heads, in due course.

Budget Estimates are primarily prepared for the purposes of Public Financial Management and Accounting. In terms of the provisions of the Public Financial Management Act No. 44 of 2024, a summarized public friendly version of these Budget Estimates, enabling the easy understanding of general public was separately tabled in the Parliament, as a "Citizens Budget".

This Publication has been prepared using "Unicode" fonts, enabling the reference by visually impaired persons also and the same could be downloaded through the web site of the Ministry of Finance (www.treasury.gov.lk).

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 Rs.	Capital Expenditure Rs.	Total Expenditure Rs.
1	His Excellency the President	Article 36 of the Constitution	7,020	-	7,020
4	Judges of the Superior Courts	Article 108 of the Constitution	132,000	-	132,000
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	3,850	-	3,850
8	National Police Commission	Chapter XV III A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	Anti-Corruption Act, No. 9 of 2023	21,600	-	21,600
16	Parliament	Article 65 of the Constitution	2,600	-	2,600
20	Election Commission	Article 103 of the Constitution	6,000	-	6,000
21	National Audit Office	Article 153 of the Constitution	2,200	-	2,200
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,700	-	1,700
23	Audit Service Commission	Article 153A of the Constitution	5,200	-	5,200
24	National Procurement Commission	Article 156B of the Constitution	6,000	-	6,000
111	Ministry of Health and Mass Media	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Section 38 of Public Debt Management Act, No. 33 of 2024, Local Treasury Bills Ordinance (Chapter 417), Section 6(1) of the Active Liability Management Act, No. 8 of 2018	2,615,300,000	1,852,137,000	4,467,437,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & 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)	78,000,000	-	78,000,000
	Total		**2,693,506,532**	**1,852,137,000**	**4,545,643,532**

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	**Taxes on International Trade**		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	**Taxes on Domestic Goods and Services**		
10.02.01.00	**Value Added Tax**	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	**Goods and Services Tax**	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	**National Security Levy**	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	**Excise (Ordinance) Duty**	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	**Excise (Special Provisions) Duty**	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	**Tobacco Tax**	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	**Stamp Duty**	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	**Debits Tax**	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	**Turnover Tax**	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	**Social Responsibility Levy**	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	**Telecommunication Levy**	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	**Nation Building Tax**	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	**Teledrama, Film and Commercials Levy**	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	**Cellular Tower Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	**SMS Advertising Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.16.00	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		
10.03	**Licence Taxes and Other**		
10.03.01.00	**Luxury Motor Vehicle Tax**	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	**Transfer Tax**	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	**Betting & Gaming Levy**	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	**Share Transaction Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	**Construction Industry Guarantee Fund Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	**Environment Conservation Levy**	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	**Other Licences**		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	**Fees under the certificate to be granted yearly to Notary Registrar of the High Court**	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	**Tax on the Lands Leased out to Foreigners**	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	**Migrating Tax**	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.03.11.00	**Remittance Fee**	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
10.04	**Taxes on Income & Profits**		
10.04.01.00	**Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	**Non - Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
10.04.03.00	**Withholding Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
10.04.04.00	**Economic Service Charge**	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
10.04.05.00	**Capital Gain Tax**	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.06.00	**Tax on Voluntary Disclosure**	- Finance Act, No. 18 of 2021	Commissioner General of Inland Revenue

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description		Applicable Statutes/Authority	Revenue Accounting Officers
20.01	**Revenue From Departmental Enterprises**			
20.01.01.00	Railways	-	Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	-	Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	-	Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	-	Financial Regulation	Commissioner General of Prisons
20.02	**Return on Government Assets**			
20.02.01.00	**Rent**			
20.02.01.01	Rent on Government Building & Housing	-	Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	-	Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	-	Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	-	Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	-	In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	**Interest**			
20.02.02.01	On lending	-	Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	-	Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	**Profits**	-	Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	**Dividends**	-	Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	**Transferring Surplus Funds form Public Enterprises**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	**Sale Proceeds and Charges**			
20.03.01.00	**Departmental Sales**	-	In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	**Administrative Fees & Charges**			
20.03.02.01	Audit Fees	-	Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	-	Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	-	Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	-	Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	-	Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	-	Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	-	Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	-	Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	-	Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	-	Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	-	Motor Traffic Act, No,14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	-	Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	-	In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	-	BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	-	In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	-	Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	-	In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	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)
20.03.03.00	**Fines & Forfeits**			
20.03.03.01	Fines & Forfeits - Customs	-	Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	-	In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	**Public Officer's Motor Cycle Premium**	-	Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	**Treasury Bonds Premium**	-	Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	-	Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.07.00	**Government Paddy Purchasing Programme**	-	Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
20.03.08.00	**Revenue from Sales of Hydropower**	-	Agrements beween Ceylon Electricity Board and Irrigation Projects for sales/purchase of electricity power	Secretary of the line ministry in charge of the portfolio of Mahaweli Authority
20.03.09.00	**Revenue from Maritime Security Operations**	-	Decisions made by the Cabinet of Ministers or relevant legislations	Secretary, Ministry of Defence
20.03.99.00	**Other Receipts**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	**Social Security Contributions**	-	Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act, No.44 of 1953, W & O.P (Armed forces) Act, No.18 of 1970, W & O.P ' Pension Act, No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government			
20.04.02.00	Provincial Councils			
20.05	**Current Transfers**			
20.05.01.00	Central Bank Profits	-	Monetary Law Act, No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06	**Capital Revenue**			
20.06.01.00	Divestiture Proceeds	-	Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
20.06.02.00	Sale of Capital Assets	-	In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles			
20.06.02.02	Other			
20.06.03.00	Domestic Capital Transfers	-	Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	-	Sub Loan Agreements	Director General of Treasury Operations
Grants				
30.01.01.00	Foreign Grants	-	Appropriation Act	Director General of Treasury Operations
30.01.02.00	Domestic Grants	-	Financial Regulations	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2026

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2024 Provisional	2025 Revised Estimates	2026 Estimates	Projections 2027	Projections 2028	2026-2028 Total
	Tax Revenue	**3,704,576,940**	**4,725,000,000**	**4,910,000,000**	**5,344,000,000**	**5,781,000,000**	**16,035,000,000**
10.01	**Taxes on International Trade**	**481,277,760**	**655,347,000**	**647,590,000**	**705,636,000**	**763,739,000**	**2,116,965,000**
10.01.01.00	Import Duties	111,146,555	240,000,000	235,000,000	255,000,000	276,000,000	766,000,000
10.01.02.00	Export Duties	26,791	32,000	35,000	36,000	39,000	110,000
10.01.03.00	Import & Export Licenses Fees	3,762,583	3,315,000	3,555,000	3,600,000	3,700,000	10,855,000
10.01.04.00	Ports & Airports Development Levy	170,013,996	177,000,000	190,000,000	205,000,000	225,000,000	620,000,000
10.01.05.00	**Cess Levy**	**81,128,501**	**90,000,000**	**90,000,000**	**97,000,000**	**104,000,000**	**291,000,000**
10.01.05.01	Import Cess Levy	79,133,032	87,700,000	87,600,000	94,000,000	100,500,000	282,100,000
10.01.05.02	Export Cess Levy	1,995,468	2,300,000	2,400,000	3,000,000	3,500,000	8,900,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	115,199,334	145,000,000	129,000,000	145,000,000	155,000,000	429,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	**Taxes on Domestic Goods and Services**	**2,177,559,676**	**2,889,779,100**	**2,998,570,660**	**3,279,429,760**	**3,531,196,470**	**9,809,196,890**
10.02.01.00	**Value Added Tax**	**1,309,679,827**	**1,670,000,000**	**1,812,000,000**	**1,997,000,000**	**2,140,000,000**	**5,949,000,000**
10.02.01.01	Financial Services	120,393,649	195,000,000	225,000,000	276,000,000	298,000,000	799,000,000
10.02.01.02	Other Services	352,861,218	378,000,000	423,000,000	456,000,000	485,000,000	1,364,000,000
10.02.01.03	Manufacturing	238,932,076	277,000,000	289,000,000	312,000,000	337,000,000	938,000,000
10.02.01.04	Imports	597,492,883	820,000,000	875,000,000	953,000,000	1,020,000,000	2,848,000,000
10.02.02.00	**Goods and Services Tax**	**0.03**	**-**	**-**	**-**	**-**	**-**
10.02.02.01	Services	-	-	-	-	-	-
10.02.02.02	Manufacturing	-	-	-	-	-	-
10.02.02.03	Imports	0.03	-	-	-	-	-
10.02.03.00	**National Security Levy**	**1,160**	**-**	**-**	**-**	**-**	**-**
10.02.03.01	Services	1,160	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	**Excise (Ordinance) Duty**	**213,389,598**	**226,000,000**	**243,000,000**	**262,000,000**	**280,000,000**	**785,000,000**
10.02.04.01	Liquor	213,389,598	226,000,000	243,000,000	262,000,000	280,000,000	785,000,000
10.02.05.00	**Excise (Special Provisions) Duty**	**383,945,272**	**688,000,000**	**589,000,000**	**635,000,000**	**701,000,000**	**1,925,000,000**
10.02.05.01	Cigarettes	117,144,649	100,000,000	105,000,000	113,000,000	122,000,000	340,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	200,199,836	180,000,000	205,000,000	221,000,000	250,000,000	676,000,000
10.02.05.04	Motor Vehicles	58,561,756	396,000,000	266,000,000	287,000,000	314,000,000	867,000,000
10.02.05.05	Lottery	-	-	-	-	-	-
10.02.05.99	Other	8,039,030	12,000,000	13,000,000	14,000,000	15,000,000	42,000,000
10.02.06.00	**Tobacco Tax**	**1,193,923**	**1,400,000**	**2,000,000**	**2,100,000**	**2,200,000**	**6,300,000**
10.02.07.00	**Stamp Duty**	**-**	**-**	**-**	**-**	**-**	**-**
10.02.08.00	**Debits Tax**	**-**	**-**	**-**	**-**	**-**	**-**
10.02.09.00	**Turnover Tax**	**9,021**	**-**	**-**	**-**	**-**	**-**
10.02.10.00	**Social Responsibility Levy**	**-**	**-**	**-**	**-**	**-**	**-**
10.02.11.00	**Telecommunications Levy**	**15,927,326**	**15,000,000**	**17,000,000**	**18,500,000**	**20,000,000**	**55,500,000**
10.02.12.00	**Nation Building Tax**	**137,242**	**-**	**-**	**-**	**-**	**-**
10.02.12.01	Services	97,897	-	-	-	-	-
10.02.12.02	Manufacturing	31,755	-	-	-	-	-
10.02.12.03	Imports	7,590	-	-	-	-	-
10.02.13.00	**Teledrama, Film and Commercials Levy**	**123,750**	**115,000**	**120,000**	**129,000**	**136,470**	**385,470**
10.02.14.00	**Cellular Tower Levy**	**1,685,681**	**1,764,000**	**1,850,000**	**2,000,000**	**2,100,000**	**5,950,000**
10.02.15.00	**SMS Advertising Levy**	**598,154**	**500,100**	**600,660**	**700,760**	**760,000**	**2,061,420**
10.02.16.00	**Social Security Contribution Levy**	**250,868,723**	**287,000,000**	**333,000,000**	**362,000,000**	**385,000,000**	**1,080,000,000**
10.02.16.01	Services	121,505,413	141,000,000	153,700,000	166,000,000	179,000,000	498,700,000
10.02.16.02	Manufacturing	64,971,136	76,000,000	82,300,000	89,000,000	93,000,000	264,300,000
10.02.16.03	Imports	64,392,174	70,000,000	97,000,000	107,000,000	113,000,000	317,000,000
10.03	**License Taxes & Other**	**19,540,940**	**59,873,900**	**53,839,340**	**57,934,240**	**62,064,530**	**173,838,110**
10.03.01.00	**Luxury Motor Vehicle Tax**	**3,011,257**	**39,000,000**	**31,000,000**	**33,000,000**	**35,000,000**	**99,000,000**
10.03.02.00	**Transfer Tax**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.03.00	**Betting & Gaming Levy**	**9,814,824**	**9,500,000**	**10,450,000**	**11,400,000**	**12,400,000**	**34,250,000**
10.03.04.00	**Share Transaction Levy**	**3,130,914**	**6,400,000**	**7,600,000**	**8,500,000**	**9,500,000**	**25,600,000**
10.03.05.00	**Construction Industry Guarantee Fund Levy**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.06.00	**Environment Conservation Levy**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.07.00	**Other Licenses**	**3,544,689**	**4,920,440**	**4,734,840**	**4,979,740**	**5,110,030**	**14,824,610**
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	2,616,552	3,000,000	3,100,000	3,230,000	3,300,000	9,630,000
10.03.07.03	Private Timber Transport	112,138	122,000	128,000	136,000	140,000	404,000
10.03.07.04	Tax on Sale of Motor Vehicles	24,748	18,000	20,000	20,000	20,000	60,000
10.03.07.05	License fees relevant to the Ministry of Defence	80,360	78,210	85,810	87,710	88,980	262,500
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	173,842	152,230	151,030	151,030	151,050	453,110
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	-	-	-	-	-

ESTIMATES - 2026

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

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

Revenue Code	Description	2024 Provisional	2025 Revised Estimates	2026 Estimates	Projections 2027	Projections 2028	2026-2028 Total
10.03.07.09	Carbon Tax	3,824	-	-	-	-	
10.03.07.10	Vehicle Entitlement Levy	240,334	1,400,000	1,100,000	1,200,000	1,250,000	3,550,000
10.03.07.11	Debt Repayment Levy	52,183	-	-			-
10.03.07.99	Other	240,709	150,000	150,000	155,000	160,000	465,000
10.03.08.00	**Fees under the Certificate to be granted yearly to Notary Registrar of the High Court**	**4,651**	**5,000**	**6,000**	**6,000**	**6,000**	**18,000**
10.03.09.00	**Tax on the land leased out to foreigner**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.10.00	**Migrating Tax**	**33,981**	**48,000**	**48,000**	**48,000**	**48,000**	**144,000**
10.03.11.00	**Remittance Fee**	**624**	**460**	**500**	**500**	**500**	**1,500**
							-
10.04	**Taxes on Income & Profits**	**1,026,198,563**	**1,120,000,000**	**1,210,000,000**	**1,301,000,000**	**1,424,000,000**	**3,935,000,000**
10.04.01.00	**Corporate Tax**	**582,284,485**	**646,600,000**	**707,500,000**	**762,000,000**	**840,550,000**	**2,310,050,000**
10.04.01.01	Income Tax	579,176,494	646,010,000	706,850,000	761,300,000	839,800,000	2,307,950,000
10.04.01.02	Dividend Tax	32,956	12,000	13,000	14,000	15,000	42,000
10.04.01.03	Remittance Tax	3,075,035	578,000	637,000	686,000	735,000	2,058,000
10.04.02.00	**Non-Corporate Tax**	**278,024,261**	**294,000,000**	**315,000,000**	**340,000,000**	**371,000,000**	**1,026,000,000**
10.04.02.01	PAYE	197,571,503	198,000,000	215,000,000	232,000,000	251,000,000	698,000,000
10.04.02.99	Other	80,452,758	96,000,000	100,000,000	108,000,000	120,000,000	328,000,000
10.04.03.00	**Withholding Tax**	**163,789,686**	**175,000,000**	**185,000,000**	**196,000,000**	**209,000,000**	**590,000,000**
10.04.03.01	On interest	66,141,775	69,000,000	70,000,000	72,000,000	75,000,000	217,000,000
10.04.03.99	On Fees & Other	97,647,911	106,000,000	115,000,000	124,000,000	134,000,000	373,000,000
10.04.04.00	**Economic Service Charge**	**245,065**	**-**	**-**	**-**	**-**	**-**
10.04.04.01	Domestic	44,037	-	-	-	-	-
10.04.04.02	Imports	201,028	-	-	-	-	-
10.04.05.00	**Capital Gain Tax**	**1,853,675**	**4,400,000**	**2,500,000**	**3,000,000**	**3,450,000**	**8,950,000**
10.04.06.00	**Tax on Voluntary Disclosure**	**1,391**	-	-	-	-	**-**

ESTIMATES - 2026

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2024 Provisional	2025 Revised Estimates	2026 Estimates	2027 Projections	2028 Projections	2026-2028 Total
	Non-Tax Revenue	**385,781,918**	**408,800,000**	**425,300,000**	**461,000,000**	**498,000,000**	**1,384,300,000**
20.01	**Revenue From Departmental Enterprises**	**31,337,185**	**31,670,000**	**34,870,000**	**38,900,000**	**42,935,000**	**116,705,000**
20.01.01.00	Railways	16,468,344	18,000,000	20,000,000	22,500,000	25,000,000	67,500,000
20.01.02.00	Postal	14,100,681	13,000,000	14,000,000	15,500,000	17,000,000	46,500,000
20.01.03.00	Stores Advance Account (Explosive Items)	650,000	520,000	700,000	720,000	750,000	2,170,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	118,161	150,000	170,000	180,000	185,000	535,000
20.02	**Return on Government Assets**	**105,272,118**	**115,300,000**	**127,500,000**	**141,233,000**	**168,484,000**	**437,217,000**
20.02.01.00	**Rent**	**6,428,066**	**6,700,000**	**7,500,000**	**7,710,000**	**7,830,000**	**23,040,000**
20.02.01.01	Rent on government building & housing	1,803,558	2,100,000	2,250,000	2,275,000	2,300,000	6,825,000
20.02.01.02	Rent on crown forests	973,578	1,110,000	1,300,000	1,300,000	1,300,000	3,900,000
20.02.01.03	Rent from land & other	148,383	200,000	220,000	225,000	230,000	675,000
20.02.01.04	Lease rental from regional Plantation Companies	2,052,886	2,290,000	2,230,000	2,250,000	2,270,000	6,750,000
20.02.01.99	Other rental	1,449,660	1,000,000	1,500,000	1,660,000	1,730,000	4,890,000
20.02.02.00	**Interest**	**57,763,628**	**58,600,000**	**58,000,000**	**58,260,000**	**57,350,000**	**173,610,000**
20.02.02.01	**On lending**	**9,820,803**	**10,100,000**	**9,200,000**	**8,260,000**	**7,120,000**	**24,580,000**
	1 Sri Lanka Ports Authority	3,900,000	3,280,000	3,170,000	2,860,000	2,910,000	8,940,000
	2 National Development Bank	580,000	630,000	540,000	430,000	300,000	1,270,000
	3 Development Finance Corporation of Ceylon	730,000	780,000	720,000	560,000	400,000	1,680,000
	4 Other	4,610,803	5,410,000	4,770,000	4,410,000	3,510,000	12,690,000
20.02.02.99	Other	47,942,825	48,500,000	48,800,000	50,000,000	50,230,000	149,030,000
20.02.03.00	**Profits**	**33,190,902**	**37,405,000**	**48,050,000**	**60,000,000**	**87,000,000**	**195,050,000**
	1 Banks	-	-	10,950,000	20,000,000	38,000,000	68,950,000
	2 Telecommunication Regulatory Commission	9,000,000	12,700,000	10,000,000	10,000,000	10,000,000	30,000,000
	3 National Insurance Trust Fund	2,919,105	4,000,000	4,000,000	4,000,000	4,000,000	12,000,000
	4 Others	21,271,797	20,705,000	23,100,000	26,000,000	35,000,000	84,100,000
20.02.04.00	**Dividends**	**7,889,523**	**12,595,000**	**13,950,000**	**15,263,000**	**16,304,000**	**45,517,000**
	1 Sri Lanka Telecom	-	227,000	230,000	230,000	230,000	690,000
	2 Banks	1,969	-	-	-	-	-
	3 Others	7,887,554	12,368,000	13,720,000	15,033,000	16,074,000	44,827,000
20.02.05.00	**Transferring Surplus Fund from Public Enterprises**	**-**	**-**	**-**	**-**	**-**	**-**
20.03	**Sale Proceeds and Charges**	**171,309,279**	**172,800,000**	**163,400,000**	**170,717,000**	**182,361,000**	**516,478,000**
20.03.01.00	Departmental Sales	201,148	165,000	165,000	172,000	175,000	512,000
20.03.02.00	**Administrative Fees and Charges**	**114,134,827**	**114,008,000**	**104,748,000**	**112,254,000**	**124,771,000**	**341,773,000**
20.03.02.01	Audit fees	413,598	470,000	300,000	300,000	300,000	900,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	1,263,219	1,272,000	1,317,000	1,400,000	1,500,000	4,217,000
20.03.02.04	Fees of Department of Survey	422,323	250,000	315,000	350,000	370,000	1,035,000
20.03.02.05	Service charges of Government Press	2,099,114	800,000	1,200,000	1,300,000	1,400,000	3,900,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	61,549	66,000	68,000	69,000	70,000	207,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	38,011,664	38,000,000	31,000,000	33,000,000	40,000,000	104,000,000
20.03.02.08	Embarkation Levy	38,311,807	42,000,000	40,000,000	43,000,000	48,000,000	131,000,000
20.03.02.09	Fees of Department of Valuation	414,064	200,000	210,000	220,000	230,000	660,000
20.03.02.10	Fees of Registrar of Companies	217,481	440,000	500,000	510,000	520,000	1,530,000
20.03.02.11	Legal fees from corporation & statutory bodies	183,404	183,000	185,000	200,000	220,000	605,000
20.03.02.12	Fees recovered under the Public Contract Act	62,430	63,000	72,000	73,000	74,000	219,000
20.03.02.13	Examinations & other fees	184,822	220,000	230,000	240,000	250,000	720,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	14,464,034	17,000,000	16,000,000	18,000,000	18,000,000	52,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	27,904	11,000	11,000	11,000	11,000	33,000
20.03.02.16	Air craft rentals	81,514	18,000	20,000	20,000	20,000	60,000
20.03.02.17	Fees on local sale of Garments	121,417	125,000	150,000	161,000	176,000	487,000
20.03.02.18	Fees relevant to the Department of Agriculture	926,149	900,000	1,000,000	1,020,000	1,030,000	3,050,000
20.03.02.19	Fees relevant to the Botanical Gardens	1,366,416	1,500,000	1,550,000	1,600,000	1,650,000	4,800,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	3,158,283	2,400,000	2,500,000	2,600,000	2,700,000	7,800,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	224,985	220,000	250,000	280,000	320,000	850,000
20.03.02.23	Casino Licence fees	5,100,000	500,000	500,000	500,000	500,000	1,500,000
20.03.02.99	Sundries	7,018,650	7,370,000	7,370,000	7,400,000	7,430,000	22,200,000

ESTIMATES - 2026

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

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

Revenue Code	Description	2024 Provisional	2025 Revised Estimates	2026 Estimates	2027 Projections	2028 Projections	2026-2028 Total
20.03.03.00	**Fines and Forfeits**	**10,708,178**	**11,957,000**	**13,407,000**	**14,166,000**	**15,135,000**	**42,708,000**
20.03.03.01	Fines and Forfeits -Customs	8,023,524	8,500,000	9,950,000	10,697,000	11,660,000	32,307,000
20.03.03.02	Fines and Forfeits -Other	2,684,654	3,457,000	3,457,000	3,469,000	3,475,000	10,401,000
20.03.04.00	**Public Officer's Motor Cycle Premium**	**334**	**-**	**-**	**-**	**-**	**-**
20.03.05.00	**Treasury Bonds Premium**	**13,461,749**	**14,000,000**	**12,000,000**	**11,000,000**	**8,500,000**	**31,500,000**
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	**3,116,893**	**2,800,000**	**2,600,000**	**2,600,000**	**2,600,000**	**7,800,000**
20.03.07.00	**Government Paddy Purchasing Programme**	**86,430**	**100,000**	**110,000**	**110,000**	**110,000**	**330,000**
20.03.08.00	**Revenue from Sales of Hydropower**	**3,927,236**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**9,000,000**
20.03.09.00	**Revenue from Maritime Security Operations**		**500,000**	**1,100,000**	**1,100,000**	**1,600,000**	**3,800,000**
20.03.99.00	**Other Receipts**	**25,672,484**	**26,270,000**	**26,270,000**	**26,315,000**	**26,470,000**	**79,055,000**
20.04	**Social Security Contributions**	**43,088,902**	**55,000,000**	**62,000,000**	**68,800,000**	**70,800,000**	**201,600,000**
20.04.01.00	Central Government	27,012,731	36,000,000	41,000,000	44,800,000	45,800,000	131,600,000
20.04.02.00	Provincial Councils	16,076,170	19,000,000	21,000,000	24,000,000	25,000,000	70,000,000
20.05	**Current Transfers**	**5,822,903**	**6,230,000**	**6,230,000**	**6,350,000**	**6,420,000**	**19,000,000**
20.05.01.00	Central Bank Profits	-	-	-	-	-	**-**
20.05.99.00	National Lotteries Board and Other transfers	5,822,903	6,230,000	6,230,000	6,350,000	6,420,000	19,000,000
20.06	**Capital Revenue**	**28,951,531**	**27,800,000**	**31,300,000**	**35,000,000**	**27,000,000**	**93,300,000**
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	**-**
20.06.02.00	**Sale of Capital Assets**	**1,110,150**	**5,800,000**	**10,300,000**	**1,000,000**	**1,000,000**	**12,300,000**
20.06.02.01	Vehicles	136,021	5,000,000	10,000,000	500,000	500,000	11,000,000
20.06.02.02	Other	974,129	800,000	300,000	500,000	500,000	1,300,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	**-**
20.06.04.00	**Recovery of Loans**	**27,841,381**	**22,000,000**	**21,000,000**	**34,000,000**	**26,000,000**	**81,000,000**
	1 Sri Lanka Ports Authority	5,800,000	5,700,000	6,310,000	6,910,000	6,910,000	20,130,000
	2 National Development Bank	-	-	-	-	-	-
	3 Development Finance Corporation of Ceylon	1,900,000	1,570,000	2,310,000	2,940,000	2,140,000	7,390,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	-	-	-	-	-	-
	5 Other	20,141,381	14,730,000	12,380,000	24,150,000	16,950,000	53,480,000
	GRANTS	**59,968,731**	**25,000,000**	**30,000,000**	**34,000,000**	**37,000,000**	**101,000,000**
30.01.01.00	Foreign	59,841,605	24,750,000	29,700,000	33,650,000	36,600,000	99,950,000
30.01.02.00	Domestic	127,126	250,000	300,000	350,000	400,000	1,050,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	**4,150,327,588**	**5,158,800,000**	**5,365,300,000**	**5,839,000,000**	**6,316,000,000**	**17,520,300,000**

ESTIMATES - 2026

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2024 Provisional	2025 Revised Estimates	2026 Estimate	2027 Projections	2028 Projections	2026-2028 Total
40.00	**PROVINCIAL COUNCIL REVENUE**						
40.01.00.00	**Transfers by the Government**	**15,871,295**	**17,150,000**	**19,270,000**	**22,550,000**	**25,700,000**	**67,520,000**
40.01.01.00	Nation Building Tax	64,905	-	-	-	-	**-**
40.01.02.00	Stamp Duty	14,450,123	15,750,000	17,800,000	21,000,000	24,100,000	62,900,000
40.01.03.00	Motor Vehicle Registration Fees	1,356,267	1,400,000	1,470,000	1,550,000	1,600,000	4,620,000
40.02.00.00	**Devolved Revenue**	**78,591,560**	**89,550,000**	**81,630,000**	**83,450,000**	**87,300,000**	**252,380,000**
40.02.01.00	Liqour Licence Fees	1,894,540	1,700,000	1,984,000	2,000,000	2,100,000	6,084,000
40.02.02.00	Motor Vehicle Licence Fees	14,955,836	15,200,000	15,375,000	15,800,000	16,750,000	47,925,000
40.02.03.00	Other Licence Fees	-	-	-	-	-	**-**
40.02.04.00	Stamp Duty	39,041,414	48,800,000	40,840,000	41,600,000	43,800,000	126,240,000
40.02.05.00	Court Fines	6,316,392	6,400,000	6,085,000	6,150,000	6,300,000	18,535,000
40.02.06.00	Rent	1,680,048	1,650,000	1,465,000	1,600,000	1,660,000	4,725,000
40.02.07.00	Interest	9,256,222	9,000,000	5,796,000	6,100,000	6,300,000	18,196,000
40.02.08.00	Other	5,447,108	6,800,000	10,085,000	10,200,000	10,390,000	30,675,000
	Total	**94,462,855**	**106,700,000**	**100,900,000**	**106,000,000**	**113,000,000**	**319,900,000**

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	**4,244,790,443**	**5,265,500,000**	**5,466,200,000**	**5,945,000,000**	**6,429,000,000**	**17,840,200,000**

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	Personal Emoluments
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	Travelling Expenses
1101	Domestic
1102	Foreign
	Supplies
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	Maintenance Expenditure
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
1304	Software Maintenance
	Services
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other

Object Code	Object Category/Title
	Transfers
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)
	Interest Payments and Discounts
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds
	Other Recurrent Expenditure
1701	Losses and Write Off
1702	Contingency Services
1703	Implementation of the Official Languages Policy
	Capital Expenditure
	Rehabilitation and Improvement of Capital Assets
2001	Buildings and Structures
2002	Plant, Machinery and Equipment
2003	Vehicles
2004	Land Improvements
	Acquisition of Capital Assets
2101	Vehicles
2102	Furniture and Office Equipment
2103	Plant, Machinery and Equipment
2104	Buildings and Structures
2105	Land and Land Improvements
2106	Software Development
2108	Capital Payment for Leased Vehicles
	Capital Transfers
2201	Public Institutions
2202	Development Assistance
2203	Grants to Provincial Councils
2204	Transfers Abroad
2205	Capital Grants to Non-Public Institutions

Object Code	Object Category/Title
	Acquisition of Financial Assets
2301	Equity Contribution
2302	On-Lending
	Capacity Building
2401	Staff Training
	Other Capital Expenditure
2501	Restructuring
2503	Contingency Services
2504	Contribution to Provincial Councils
2505	Procurement Preparedness
2506	Infrastructure Development
2507	Research and Development
2509	Other
	Public Debt Amortization
	Public Debt Repayments
3001	Domestic
3002	Foreign

ESTIMATE 2026

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	4,983,131,385	2,150,037,700	7,133,169,085
2	Development Activities	739,128,615	1,107,702,300	1,846,830,915
	Total	**5,722,260,000**	**3,257,740,000**	**8,980,000,000**

ESTIMATE - 2026

4.3 NATIONAL LEVEL FINANCING

Rs '000

	2024 -	2025 Revised Estimate	2026 Estimate
Total Financing	**10,806,431,744**	**8,835,000,430**	**8,980,000,000**
Domestic	**10,480,823,176**	**8,493,921,771**	**8,679,225,190**
11 Domestic Funds	3,083,815,384	3,836,798,918	4,088,545,968
17 Foreign Finance Associated Costs	28,455,953	40,370,440	45,035,690
21 Special Law	7,368,551,838	4,616,752,412	4,545,643,532
Foreign	**325,608,568**	**341,078,659**	**300,774,810**
12 Foreign Loans	244,771,920	267,820,420	237,296,060
13 Foreign Grants	59,811,774	55,100,899	50,403,950
14 Reimbursable Foreign Loans	21,009,456	18,110,000	11,960,000
15 Reimbursable Foreign Grants	7,484	1,100	1,114,800
16 Counterpart Funds	7,935	46,240	-

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

	Ministry/ Special Spending Unit	2024	2025 Revised Estimate	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**5,370,510,031**	**5,919,598,490**	**5,722,260,000**	**6,030,986,000**	**6,442,132,000**	**24,114,976,490**
	Special Spending Unit	**27,514,202**	**36,102,570**	**23,226,000**	**20,500,000**	**22,000,000**	**101,828,570**
001	His Excellency the President	3,474,402	2,546,000	2,673,000	2,851,000	3,006,000	11,076,000
002	Office of the Prime Minister	932,354	1,095,500	898,500	970,500	1,032,000	3,996,500
004	Judges of the Superior Courts	397,235	546,500	580,500	638,600	686,300	2,451,900
005	Office of the Cabinet of Ministers	160,969	205,250	247,000	278,000	292,000	1,022,250
006	Office of the Public Service Commission	287,564	329,500	403,000	471,500	525,000	1,729,000
007	Judicial Service Commission	90,713	160,900	175,200	204,500	217,300	757,900
008	National Police Commission	192,059	232,500	256,500	303,500	336,000	1,128,500
009	Administrative Appeals Tribunal	35,704	48,240	50,850	61,600	67,550	228,240
010	Commission to Investigate Allegations of Bribery or Corruption	715,490	962,500	2,078,000	2,600,000	2,867,000	8,507,500
011	Office of the Finance Commission	102,332	132,200	155,600	183,500	200,000	671,300
013	Human Rights Commission of Sri Lanka	321,861	358,500	451,000	518,000	544,000	1,871,500
016	Parliament	3,459,621	4,210,230	4,348,450	4,571,000	4,884,200	18,013,880
017	Office of the Leader of the House of Parliament	62,098	73,500	82,000	94,300	100,000	349,800
018	Office of the Chief Government Whip of Parliament	114,143	86,100	87,000	101,500	109,000	383,600
019	Office of the Leader of the Opposition of Parliament	248,114	321,050	316,300	361,500	392,200	1,391,050
020	Election Commission	14,338,556	21,278,000	6,494,000	1,619,500	1,739,000	31,130,500
021	National Audit Office	2,438,680	3,290,500	3,678,500	4,380,000	4,674,000	16,023,000
022	Office of the Parliamentary Commissioner for Administration	31,396	43,500	51,000	59,000	63,800	217,300
023	Audit Service Commission	46,845	76,700	74,100	86,000	94,850	331,650
024	National Procurement Commission	48,679	86,700	104,500	121,500	142,000	454,700
025	Delimitation Commission	15,387	18,700	21,000	25,000	27,800	92,500
	Ministry	**4,925,808,816**	**5,410,995,920**	**5,166,034,000**	**5,438,486,000**	**5,820,132,000**	**21,835,647,920**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	6,457,029	8,647,359	9,525,000	10,000,000	11,000,000	39,172,359
102	Ministry of Finance, Planning and Economic Development	3,103,088,613	3,387,890,381	2,945,884,000	3,072,200,000	3,314,031,000	12,720,005,381
103	Ministry of Defence	342,683,623	359,749,329	370,513,000	379,202,000	392,687,000	1,502,151,329
110	Ministry of Justice and National Integration	34,407,317	38,103,600	42,120,410	44,119,000	46,117,000	170,460,010
111	Ministry of Health and Mass Media	354,932,425	424,016,252	450,000,000	500,000,000	525,000,000	1,899,016,252

Rs '000

	Ministry/ Special Spending Unit	2024	2025 Revised Estimate	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	16,528,778	19,673,000	21,000,000	22,500,000	24,000,000	87,173,000
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	1,561,786	2,167,000	2,200,000	3,000,000	4,500,000	11,867,000
117	Ministry of Transport, Highways and Urban Development	44,352,527	53,552,455	58,515,000	60,000,000	63,000,000	235,067,455
118	Ministry of Agriculture, Livestock, Land and Irrigation	81,296,702	84,020,800	90,150,000	95,211,000	100,243,000	369,624,800
119	Ministry of Energy	747,956	1,061,000	966,000	1,680,000	2,535,000	6,242,000
123	Ministry of Housing, Construction and Water Supply	2,676,728	3,055,538	2,457,000	2,638,000	3,381,000	11,531,538
124	Ministry of Rural Development, Social Security and Community Empowerment	51,277,617	24,975,439	27,488,500	29,092,000	32,098,000	113,653,939
126	Ministry of Education, Higher Education and Vocational Education	176,994,432	207,444,710	233,850,000	252,000,000	270,000,000	963,294,710
130	Ministry of Public Administration, Provincial Councils and Local Government	509,994,807	549,997,500	635,000,000	673,000,000	710,000,000	2,567,997,500
135	Ministry of Plantation and Community Infrastructure	396,779	5,361,812	13,350,000	6,789,000	7,757,000	33,257,812
149	Ministry of Industry and Entrepreneurship Development	3,096,669	4,805,000	5,500,000	6,500,000	8,000,000	24,805,000
151	Ministry of Fisheries, Aquatic and Ocean Resources	2,718,290	6,208,045	4,100,000	5,000,000	6,000,000	21,308,045
160	Ministry of Environment	8,672,331	12,550,000	14,450,000	16,000,000	17,000,000	60,000,000
171	Ministry of Women and Child Affairs	12,897,836	15,234,000	15,800,000	16,500,000	18,000,000	65,534,000
176	Ministry of Ports and Civil Aviation	798,311	166,000	617,000	648,000	720,000	2,151,000
186	Ministry of Digital Economy	5,058,375	6,752,000	6,400,000	7,000,000	8,500,000	28,652,000
189	Ministry of Public Security and Parliamentary Affairs	154,418,473	181,231,800	200,278,090	216,587,000	233,098,000	831,194,890
193	Ministry of Labour	5,125,826	4,432,900	5,200,000	6,000,000	7,000,000	22,632,900
194	Ministry of Youth Affairs and Sports	5,625,586	7,100,000	7,500,000	8,500,000	10,000,000	33,100,000
196	Ministry of Science and Technology	-	2,800,000	3,170,000	4,320,000	5,465,000	15,755,000
Provincial Councils		**409,432,331**	**472,500,000**	**533,000,000**	**572,000,000**	**600,000,000**	**2,177,500,000**
312	Western Provincial Council	70,506,851	76,734,000	85,000,000	91,420,000	94,740,000	347,894,000
313	Central Provincial Council	51,028,225	60,997,000	69,800,000	74,800,000	78,100,000	283,697,000
314	Southern Provincial Council	54,922,060	59,517,000	66,820,000	72,050,000	75,220,000	273,607,000
315	Northern Provincial Council	37,087,567	42,928,000	47,800,000	50,800,000	54,980,000	196,508,000
316	North Western Provincial Council	48,652,300	54,883,000	63,730,000	68,960,000	71,150,000	258,723,000
317	North Central Provincial Council	29,140,718	36,489,000	39,780,000	42,880,000	44,100,000	163,249,000

Rs '000

	Ministry/ Special Spending Unit	2024	2025 Revised Estimate	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
318	Uva Provincial Council	35,170,275	40,842,000	44,900,000	47,850,000	51,000,000	184,592,000
319	Sabaragamuwa Provincial Council	39,882,500	50,007,000	55,800,000	59,900,000	62,160,000	227,867,000
321	Eastern Provincial Council	43,041,835	50,103,000	59,370,000	63,340,000	68,550,000	241,363,000
Discontinued Spending Heads		**7,754,683**	**-**	**-**	**-**	**-**	**-**
105	Minister of Mass Media	543,577	-	-	-	-	-
122	Minister of Tourism and Lands	669,829	-	-	-	-	-
161	Minister of Wildlife and Forest Resources Conservation	163,742	-	-	-	-	-
166	Minister of Water Supply and Estate Infrastructure Development	910,274	-	-	-	-	-
187	Minister of Investment Promotion	981,389	-	-	-	-	-
198	Minister of Irrigation	4,408,920	-	-	-	-	-
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	76,952	-	-	-	-	-
Capital Expenditure		**817,091,739**	**1,315,401,940**	**1,380,000,000**	**1,504,549,000**	**1,629,296,500**	**5,829,247,440**
Special Spending Unit		**23,115,049**	**9,490,860**	**10,655,000**	**12,000,000**	**12,000,000**	**44,145,860**
001	His Excellency the President	22,462,452	6,454,000	8,712,000	9,394,000	9,394,000	33,954,000
002	Office of the Prime Minister	84,060	74,500	76,500	91,500	106,000	348,500
004	Judges of the Superior Courts	17,080	30,500	108,500	186,400	213,700	539,100
005	Office of the Cabinet of Ministers	25,149	25,750	28,000	14,000	14,000	81,750
006	Office of the Public Service Commission	4,595	16,000	30,000	24,500	27,000	97,500
007	Judicial Service Commission	134	4,100	9,800	390,500	150,700	555,100
008	National Police Commission	11,222	12,500	13,500	13,500	15,000	54,500
009	Administrative Appeals Tribunal	989	1,260	2,150	2,400	2,450	8,260
010	Commission to Investigate Allegations of Bribery or Corruption	98,972	411,500	31,000	300,000	280,000	1,022,500
011	Office of the Finance Commission	1,964	800	6,400	6,500	3,000	16,700
013	Human Rights Commission of Sri Lanka	38,654	90,500	43,000	46,000	59,000	238,500
016	Parliament	117,846	940,200	931,550	1,262,000	1,405,800	4,539,550
017	Office of the Leader of the House of Parliament	1,986	4,500	3,000	3,700	5,000	16,200
018	Office of the Chief Government Whip of Parliament	606	2,400	3,000	3,500	4,000	12,900
019	Office of the Leader of the Opposition of Parliament	12,550	9,950	20,700	22,500	23,800	76,950
020	Election Commission	89,621	209,000	156,000	112,500	133,000	610,500
021	National Audit Office	96,375	1,062,000	441,500	90,000	124,000	1,717,500
022	Office of the Parliamentary Commissioner for Administration	230	2,500	1,000	1,000	1,200	5,700

Rs '000

	Ministry/ Special Spending Unit	2024	2025 Revised Estimate	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
023	Audit Service Commission	9,208	3,300	900	1,000	1,150	6,350
024	National Procurement Commission	41,357	135,300	35,500	33,500	36,000	240,300
025	Delimitation Commission	-	300	1,000	1,000	1,200	3,500
Ministry		**687,406,995**	**1,226,466,650**	**1,284,245,000**	**1,399,549,000**	**1,517,296,500**	**5,427,557,150**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	1,509,827	5,819,244	5,025,000	6,000,000	7,000,000	23,844,244
102	Ministry of Finance, Planning and Economic Development	150,051,415	175,035,317	202,345,000	272,613,000	248,574,000	898,567,317
103	Ministry of Defence	39,677,856	60,574,743	61,922,000	64,921,000	71,919,000	259,336,743
110	Ministry of Justice and National Integration	5,940,638	16,203,875	17,157,000	16,156,000	17,654,500	67,171,375
111	Ministry of Health and Mass Media	34,925,655	95,525,000	105,100,000	125,000,000	145,000,000	470,625,000
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	443,417	2,100,000	2,000,000	3,000,000	4,500,000	11,600,000
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	146,702	497,000	2,250,000	1,000,000	2,500,000	6,247,000
117	Ministry of Transport, Highways and Urban Development	252,733,416	435,750,545	438,744,000	444,500,000	473,000,000	1,791,994,545
118	Ministry of Agriculture, Livestock, Land and Irrigation	45,827,921	134,908,242	138,900,000	145,204,000	159,059,000	578,071,242
119	Ministry of Energy	26,123,760	20,081,000	21,407,000	22,549,000	24,297,000	88,334,000
123	Ministry of Housing, Construction and Water Supply	37,358,501	101,212,462	69,903,000	73,084,000	82,443,000	326,642,462
124	Ministry of Rural Development, Social Security and Community Empowerment	151,775	6,374,561	34,203,000	14,004,000	19,005,000	73,586,561
126	Ministry of Education, Higher Education and Vocational Education	41,561,422	65,893,895	70,000,000	82,000,000	96,000,000	313,893,895
130	Ministry of Public Administration, Provincial Councils and Local Government	22,360,801	38,142,868	39,000,000	45,000,000	53,000,000	175,142,868
135	Ministry of Plantation and Community Infrastructure	539,050	11,874,253	11,700,000	12,796,000	14,941,000	51,311,253
149	Ministry of Industry and Entrepreneurship Development	4,819,474	9,138,000	7,500,000	7,000,000	10,000,000	33,638,000
151	Ministry of Fisheries, Aquatic and Ocean Resources	6,159,658	5,476,287	7,700,000	8,000,000	10,000,000	31,176,287
160	Ministry of Environment	1,877,112	3,526,880	4,960,000	5,000,000	9,000,000	22,486,880
171	Ministry of Women and Child Affairs	613,675	1,093,534	800,000	1,000,000	3,000,000	5,893,534
176	Ministry of Ports and Civil Aviation	1,168,577	25,000	3,511,000	2,852,000	3,280,000	9,668,000
186	Ministry of Digital Economy	1,341,662	9,871,000	10,100,000	14,000,000	18,000,000	51,971,000
189	Ministry of Public Security and Parliamentary Affairs	8,297,464	17,189,945	18,418,000	20,419,000	25,421,000	81,447,945

Rs '000

	Ministry/ Special Spending Unit	2024	2025 Revised Estimate	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
193	Ministry of Labour	570,524	1,703,000	1,200,000	2,000,000	3,500,000	8,403,000
194	Ministry of Youth Affairs and Sports	3,206,691	5,500,000	6,800,000	7,000,000	9,000,000	28,300,000
196	Ministry of Science and Technology	-	2,950,000	3,600,000	4,451,000	7,203,000	18,204,000
Provincial Councils		**29,951,015**	**79,444,430**	**85,100,000**	**93,000,000**	**100,000,000**	**357,544,430**
312	Western Provincial Council	2,362,993	7,847,000	8,100,000	8,580,000	9,260,000	33,787,000
313	Central Provincial Council	3,258,600	9,463,000	9,500,000	10,540,000	11,530,000	41,033,000
314	Southern Provincial Council	3,272,257	8,633,550	9,075,000	10,000,000	10,880,000	38,588,550
315	Northern Provincial Council	3,671,300	9,257,880	10,250,000	10,440,000	11,400,000	41,347,880
316	North Western Provincial Council	3,153,352	8,334,000	9,000,000	9,750,000	10,660,000	37,744,000
317	North Central Provincial Council	3,068,200	8,993,000	9,315,000	10,040,000	11,000,000	39,348,000
318	Uva Provincial Council	3,798,750	8,955,000	9,775,000	10,870,000	12,000,000	41,600,000
319	Sabaragamuwa Provincial Council	3,506,600	9,211,000	9,525,000	10,740,000	11,790,000	41,266,000
321	Eastern Provincial Council	3,858,963	8,750,000	10,560,000	12,040,000	11,480,000	42,830,000
Discontinued Spending Heads		**76,618,680**	**-**	**-**	**-**	**-**	**-**
105	Minister of Mass Media	185,723	-	-	-	-	-
122	Minister of Tourism and Lands	3,568,113	-	-	-	-	-
161	Minister of Wildlife and Forest Resources Conservation	21,222	-	-	-	-	-
166	Minister of Water Supply and Estate Infrastructure Development	30,899,749	-	-	-	-	-
187	Minister of Investment Promotion	1,556,894	-	-	-	-	-
198	Minister of Irrigation	40,373,012	-	-	-	-	-
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	13,966	-	-	-	-	-
Public Debt Amortization		**4,618,829,973**	**1,600,000,000**	**1,877,740,000**	**2,093,201,000**	**2,724,318,000**	**8,295,259,000**
Ministry		**4,618,829,973**	**1,600,000,000**	**1,877,740,000**	**2,093,201,000**	**2,724,318,000**	**8,295,259,000**
102	Ministry of Finance, Planning and Economic Development	4,618,829,973	1,600,000,000	1,877,740,000	2,093,201,000	2,724,318,000	8,295,259,000
Total Expenditure		**10,806,431,744**	**8,835,000,430**	**8,980,000,000**	**9,628,736,000**	**10,795,746,500**	**38,239,482,930**

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2024	2025 Revised Estimates	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**5,370,510,031**	**5,919,598,490**	**5,722,260,000**	**6,030,986,000**	**6,442,132,000**	**24,114,976,490**
	Personal Emoluments	**722,524,073**	**854,356,553**	**888,814,479**	**982,599,315**	**1,043,827,145**	**3,769,597,492**
1001	Salaries and Wages	344,284,698	474,997,620	549,791,864	627,290,570	671,661,190	2,323,741,244
1002	Overtime and Holiday Payments	50,688,682	58,184,298	64,401,070	69,187,600	72,713,745	264,486,713
1003	Other Allowances	327,550,693	321,174,635	274,621,545	286,121,145	299,452,210	1,181,369,535
	Travelling Expenses	**8,718,060**	**8,948,085**	**9,490,080**	**10,360,780**	**11,214,535**	**40,013,480**
1101	Domestic	7,309,072	7,060,561	7,508,780	8,157,350	8,791,135	31,517,826
1102	Foreign	1,408,988	1,887,524	1,981,300	2,203,430	2,423,400	8,495,654
	Supplies	**335,333,396**	**415,442,927**	**396,841,774**	**416,639,265**	**437,731,720**	**1,666,655,686**
1201	Stationery and Office Requisites	7,663,853	9,655,246	9,625,100	10,657,290	11,681,665	41,619,301
1202	Fuel	60,055,796	49,242,528	48,028,814	50,192,540	53,969,433	201,433,315
1203	Diets and Uniforms	112,460,293	150,279,953	134,608,696	138,020,130	142,306,326	565,215,105
1204	Medical Supplies	146,821,430	189,308,100	190,011,350	204,546,600	214,791,800	798,657,850
1205	Other	8,332,024	16,957,100	14,567,814	13,222,705	14,982,496	59,730,115
	Maintenance Expenditure	**13,491,026**	**18,455,545**	**18,150,470**	**19,464,795**	**21,173,550**	**77,244,360**
1301	Vehicles	6,754,070	7,649,007	7,378,640	7,897,690	8,657,400	31,582,737
1302	Plant and Machinery	3,364,146	5,416,904	4,940,620	5,252,850	5,567,420	21,177,794
1303	Buildings and Structures	2,430,380	3,412,184	3,356,055	3,674,640	4,063,930	14,506,809
1304	Software Maintenance	942,430	1,977,450	2,475,155	2,639,615	2,884,800	9,977,020
	Services	**123,014,208**	**161,002,241**	**119,338,007**	**187,176,405**	**276,652,600**	**744,169,253**
1401	Transport	7,941,492	9,429,010	8,471,720	8,726,450	9,025,370	35,652,550
1402	Postal and Communication	4,746,980	6,312,563	6,444,638	7,064,895	7,490,470	27,312,566
1403	Electricity and Water	27,951,212	32,433,886	30,488,415	32,056,640	33,540,680	128,519,621
1404	Rents and Local Taxes	8,569,884	10,038,862	10,105,935	11,642,185	12,431,030	44,218,012
1405	Cleaning and Janitorial Services	6,427,201	9,301,770	9,779,480	10,257,270	10,783,860	40,122,380
1406	Interest Payment for Leased Vehicles	111,945	73,190	47,540	48,700	49,500	218,930
1407	Security Services	3,297,159	4,168,224	4,386,805	4,956,160	5,286,370	18,797,559
1408	Lease Rental for Vehicles procured Under Operational Leasing	475,228	742,063	956,689	1,179,550	1,217,600	4,095,902
1409	Other	63,493,107	88,502,674	48,656,785	111,244,555	196,827,720	445,231,734
	Transfers	**1,477,766,283**	**1,490,080,165**	**1,634,856,700**	**1,723,264,340**	**1,818,744,750**	**6,666,945,955**
1501	Welfare Programmes	337,379,240	389,284,640	405,217,000	431,365,800	454,826,700	1,680,694,140
1502	Retirement Benefits	396,659,910	442,056,625	516,967,780	540,026,450	570,616,060	2,069,666,915

Rs '000

Object	Expenditure Category	2024	2025 Revised Estimates	2026 Estimates	2027 Projections	2028	2025 - 2028 Total
1503	Public Institutions (Personal Emoluments)	83,007,883	95,649,030	108,569,200	117,574,800	127,589,400	449,382,430
1504	Development Subsidies	111,665,562	77,681,390	63,743,300	54,310,800	53,739,700	249,475,190
1505	Subscriptions and Contributions Fee	3,142,935	3,128,042	3,502,700	3,725,780	4,067,050	14,423,572
1506	Property Loan Interest to Public Servants	1,691,264	2,260,098	2,170,880	2,371,010	2,562,910	9,364,898
1507	Grants to Provincial Councils	392,952,524	440,500,000	499,500,000	537,000,000	565,000,000	2,042,000,000
1508	Other	125,492,396	4,484,441	5,047,650	4,955,400	5,889,330	20,376,821
1509	Public Institutions (Other Operational Expenditure)	25,774,569	35,035,899	30,138,190	31,934,300	34,453,600	131,561,989
	Interest Payments and Discounts	**2,689,500,440**	**2,950,000,000**	**2,617,260,000**	**2,641,306,000**	**2,772,597,000**	**10,981,163,000**
1601	Interest Payment for Domestic Debt	1,685,739,137	1,650,000,000	1,781,960,000	1,624,743,000	1,728,125,000	6,784,828,000
1602	Interest Payment for Foreign Debt	400,416,549	600,000,000	331,300,000	422,563,000	450,472,000	1,804,335,000
1603	Discounts on Treasury Bills and Treasury Bonds	603,344,754	700,000,000	504,000,000	594,000,000	594,000,000	2,392,000,000
	Other Recurrent Expenditure	**162,545**	**21,312,973**	**37,508,490**	**50,175,100**	**60,190,700**	**169,187,263**
1701	Losses and Write Off	102,495	653,615	51,210	56,810	61,210	822,845
1702	Contingency Services	-	20,555,312	37,347,300	50,000,000	60,000,000	167,902,612
1703	Implementation of the Official Languages Policy	60,051	104,045	109,980	118,290	129,490	461,805
	Capital Expenditure	**817,091,739**	**1,315,401,940**	**1,380,000,000**	**1,504,549,000**	**1,629,296,500**	**5,829,247,440**
	Rehabilitation and Improvement of Capital Assets	**58,217,496**	**137,112,863**	**134,564,706**	**136,850,250**	**143,225,890**	**551,753,709**
2001	Buildings and Structures	29,759,331	79,118,301	83,689,268	78,486,020	79,176,640	320,470,229
2002	Plant, Machinery and Equipment	19,562,078	40,426,790	38,045,240	43,823,590	47,159,920	169,455,540
2003	Vehicles	8,896,088	17,567,772	12,830,198	14,540,640	16,889,330	61,827,940
	Acquisition of Capital Assets	**340,509,693**	**630,595,981**	**627,247,762**	**617,542,120**	**635,288,435**	**2,510,674,298**
2101	Vehicles	9,991,663	16,327,627	19,492,000	16,653,000	11,227,000	63,699,627
2102	Furniture and Office Equipment	7,108,199	23,120,289	15,948,038	17,111,530	15,691,550	71,871,407
2103	Plant, Machinery and Equipment	21,224,587	54,552,147	68,257,794	57,552,100	66,721,950	247,083,991
2104	Buildings and Structures	228,105,595	433,086,085	422,988,030	441,175,490	452,708,220	1,749,957,825
2105	Land and Land Improvements	70,049,175	92,266,800	91,415,400	76,359,200	79,503,500	339,544,900
2106	Software Development	3,566,807	10,901,534	8,778,900	8,362,700	9,107,715	37,150,849
2108	Capital Payment for Leased Vehicles	463,667	341,500	367,600	328,100	328,500	1,365,700
	Capital Transfers	**75,952,597**	**168,809,175**	**212,565,500**	**192,915,100**	**213,560,300**	**787,850,075**
2201	Public Institutions	16,105,833	33,085,475	34,676,000	40,272,400	50,256,900	158,290,775

Rs '000

Object	Expenditure Category	2024	2025 Revised Estimates	2026 Estimates	2027 Projections	2028	2025 - 2028 Total
2202	Development Assistance	35,554,755	61,093,600	98,982,100	64,487,200	61,068,300	285,631,200
2203	Grants to Provincial Councils	21,504,900	70,350,000	77,000,000	86,000,000	100,000,000	333,350,000
2204	Transfers Abroad	2,418,268	2,511,500	-	-	-	2,511,500
2205	Capital Grants to Non-Public Institutions	368,841	1,768,600	1,907,400	2,155,500	2,235,100	8,066,600
	Acquisition of Financial Assets	**109,944,568**	**143,572,405**	**145,237,000**	**91,052,373**	**79,529,489**	**459,391,267**
2301	Equity Contribution	69,424,289	101,910,905	85,509,000	44,606,473	42,458,789	274,485,167
2302	On-Lending	40,520,279	41,661,500	59,728,000	46,445,900	37,070,700	184,906,100
	Capacity Building	**4,421,722**	**6,457,523**	**7,200,492**	**7,024,430**	**7,098,700**	**27,781,145**
2401	Staff Training	4,421,722	6,457,523	7,200,492	7,024,430	7,098,700	27,781,145
	Other Capital Expenditure	**228,045,661**	**228,853,994**	**253,184,540**	**459,164,727**	**550,593,686**	**1,491,796,947**
2501	Restructuring	2,016,540	2,835	-	-	-	2,835
2503	Contingency Services	-	6,363,490	16,654,700	45,000,000	45,000,000	113,018,190
2504	Contribution to Provincial Councils	16,741,337	20,668,340	22,051,000	23,752,000	11,765,000	78,236,340
2505	Procurement Preparedness	11,901	36,500	26,500	29,600	30,800	123,400
2506	Infrastructure Development	116,768,619	96,417,654	86,338,500	74,423,700	86,680,400	343,860,254
2507	Research and Development	13,643,715	11,214,397	12,629,100	6,825,600	5,575,400	36,244,497
2509	Other	78,863,550	94,150,778	115,484,740	309,133,827	401,542,086	920,311,431
	Public Debt Amortization	**4,618,829,973**	**1,600,000,000**	**1,877,740,000**	**2,093,201,000**	**2,724,318,000**	**8,295,259,000**
	Public Debt Repayments	**4,618,829,973**	**1,600,000,000**	**1,877,740,000**	**2,093,201,000**	**2,724,318,000**	**8,295,259,000**
3001	Domestic	984,762,292	980,150,000	1,413,040,000	1,582,031,000	2,162,031,000	6,137,252,000
3002	Foreign	3,634,067,682	619,850,000	464,700,000	511,170,000	562,287,000	2,158,007,000
Total Expenditure		**10,806,431,744**	**8,835,000,430**	**8,980,000,000**	**9,628,736,000**	**10,795,746,500**	**38,239,482,930**

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 3

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Ministry of Public Administration, Provincial Councils and Local Government

ESTIMATES 2026

Ministry of Public Administration, Provincial Councils and Local Government

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of Public Administration, Provincial Councils, Home Affairs and Local Government, and Departments, Statutory Institutions and Public Corporations come 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
Review and simplify existing rules and regulations pertaining to the public service
Introducing an arbitration process for resolving public service disputes
Resolving issues in the service minutes and amending them

Introducing a performance management procedure to ensure that departments and their staff are achieving targets
Upgrading Divisional Secretariat offices as multiservice provision centers using digital technology
Revising necessary rules and regulations for appointments and promotions of officers to all services in the government service within a particular time frame
Implementation of merit-based promotions in the public sector

Administration and personnel management relating to the Sri Lanka Administrative Service, Sri Lanka Accountants' Service, Sri Lanka Planning Service, Sri Lanka Engineering Service, Sri Lanka Scientific Service, Sri Lanka Architectural Service and Sri Lanka Technological Service
Administration of the Combined Services
Functions under the Establishments Code
Implementation of the Pensions Minute

Public service training and Training of members, officers and employees of Provincial Councils
Training Members, officers and employees of Local Authorities
Organization of State Ceremonies
District and Divisional administration activities strengthening people-centered services provided by District and Divisional Secretariats
Government functions related to Local Authorities
Matters relating to registration of Births, Marriages and Deaths
Regulation of activities relevant to Provincial Councils & Government functions related to Local Authorities

Formulation and implementation of special projects to provide facilities for identified fields / divisions with less facilities in Provincial Councils and Local Government Institutions
Conducting of researches on all aspects of administration of Provincial Councils and Local Government Authorities
Granting of credit facilities to Local Authorities for development of public utilities
Matters relating to all other subjects assigned to Institutions and Supervision of the Institutions

Departments

Department of Pensions

Department of Registrar General

District Secretariats

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

Statutory Boards / Public Institutions

Partly or Fully Funded

Sri Lanka Institute of Development Administration

National Human Resources Development Council of Sri Lanka

Sri Lanka Institute of Local Governance

Self-Financing

Distance Learning Centre Ltd.

Public Funds

Public Service Pensioners' Trust Fund

Local Government Service Pension Fund

Local Government Widows' and Orphans' Pension Fund

Local Government Widowers' and Orphans' Pension Fund

Local Loans and Development Fund

Ministry of Public Administration, Provincial Councils and Local Government
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**509,995,051**	**549,997,500**	**635,000,000**	**673,000,000**	**710,000,000**	**2,567,997,500**
Personal Emoluments	**47,029,502**	**50,704,996**	**59,988,190**	**71,774,900**	**74,989,600**	**257,457,686**
Salaries and Wages	26,348,703	29,463,004	43,713,955	54,716,200	57,094,500	184,987,659
Overtime and Holiday Payments	577,733	697,932	866,170	1,006,450	1,122,800	3,693,352
Other Allowances	20,103,066	20,544,060	15,408,065	16,052,250	16,772,300	68,776,675
Travelling Expenses	**492,331**	**542,500**	**621,950**	**733,650**	**806,930**	**2,705,030**
Domestic	472,552	517,900	594,350	701,450	766,930	2,580,630
Foreign	19,779	24,600	27,600	32,200	40,000	124,400
Supplies	**1,871,491**	**2,412,995**	**2,380,045**	**2,739,535**	**2,946,490**	**10,479,065**
Stationery and Office Requisites	1,058,558	1,224,750	1,179,600	1,377,800	1,484,400	5,266,550
Fuel	746,602	937,564	925,883	1,053,475	1,131,950	4,048,872
Diets and Uniforms	33,658	202,759	225,862	238,948	251,446	919,015
Other	32,673	47,922	48,700	69,312	78,694	244,628
Maintenance Expenditure	**1,114,574**	**1,365,925**	**1,401,385**	**1,715,285**	**1,863,770**	**6,346,365**
Vehicles	491,930	609,850	581,200	687,680	744,650	2,623,380
Plant and Machinery	221,695	269,100	292,000	350,550	379,900	1,291,550
Buildings and Structures	379,402	390,725	412,520	545,760	599,900	1,948,905
Software Maintenance	21,547	96,250	115,665	131,295	139,320	482,530
Services	**3,514,121**	**4,185,435**	**4,445,360**	**5,193,720**	**5,417,190**	**19,241,705**
Transport	72,610	102,410	94,000	102,350	111,370	410,130
Postal and Communication	436,687	508,588	544,510	711,720	656,800	2,421,618
Electricity and Water	882,137	999,425	963,095	1,061,450	1,124,000	4,147,970
Rents and Local Taxes	157,850	202,405	261,790	283,685	302,100	1,049,980
Cleaning and Janitorial Services	501,439	602,875	671,280	768,655	826,300	2,869,110
Interest Payment for Leased Vehicles	652	-	-	-	-	-
Security Services	517,035	620,605	707,605	839,250	880,750	3,048,210
Other	945,712	1,149,128	1,203,080	1,426,610	1,515,870	5,294,688
Transfers	**455,967,257**	**490,782,492**	**566,161,010**	**590,840,750**	**623,973,710**	**2,271,757,962**
Welfare Programmes	46,730,239	49,000,000	55,000,000	57,000,000	60,000,000	221,000,000
Retirement Benefits	395,906,302	441,300,000	510,685,000	533,259,000	563,359,000	2,048,603,000
Public Institutions (Personal Emoluments)	193,929	205,500	211,500	276,500	289,500	983,000
Development Subsidies	12,726,064	-	-	-	-	-
Subscriptions and Contributions Fee	42	100	3,600	3,700	3,700	11,100
Property Loan Interest to Public Servants	195,172	239,142	216,410	249,050	262,010	966,612
Other	200,298	10,000	16,000	21,000	26,000	73,000
Public Institutions (Other Operational Expenditure)	15,212	27,750	28,500	31,500	33,500	121,250
Other Recurrent Expenditure	**5,776**	**3,158**	**2,060**	**2,160**	**2,310**	**9,688**
Losses and Write Off	4,257	1,458	810	810	810	3,888
Implementation of the Official Languages Policy	1,518	1,700	1,250	1,350	1,500	5,800
Capital Expenditure	**22,360,801**	**38,142,868**	**39,000,000**	**45,000,000**	**53,000,000**	**175,142,868**
Rehabilitation and Improvement of Capital Assets	**1,456,045**	**5,163,400**	**8,308,776**	**8,001,200**	**8,499,800**	**29,973,176**
Buildings and Structures	1,053,384	4,600,900	7,762,668	7,377,750	7,802,900	27,544,218
Plant, Machinery and Equipment	181,968	248,400	229,110	270,600	305,450	1,053,560
Vehicles	220,693	314,100	316,998	352,850	391,450	1,375,398

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**2,420,814**	**4,016,700**	**5,152,992**	**4,474,200**	**4,132,345**	**17,776,237**
Furniture and Office Equipment	460,040	833,100	1,382,888	1,449,800	1,610,060	5,275,848
Plant, Machinery and Equipment	352,168	991,600	1,686,124	1,801,550	1,928,900	6,408,174
Buildings and Structures	1,464,078	1,543,500	1,746,180	853,000	201,000	4,343,680
Software Development	128,797	648,500	337,800	369,850	392,385	1,748,535
Capital Payment for Leased Vehicles	15,730	-	-	-	-	-
Capital Transfers	**1,552,169**	**198,000**	**138,000**	**118,000**	**108,000**	**562,000**
Public Institutions	33,330	136,000	68,000	70,000	73,000	347,000
Development Assistance	1,518,839	62,000	70,000	48,000	35,000	215,000
Capacity Building	**106,809**	**412,358**	**426,642**	**490,400**	**532,000**	**1,861,400**
Staff Training	106,809	412,358	426,642	490,400	532,000	1,861,400
Other Capital Expenditure	**16,824,965**	**28,352,410**	**24,973,590**	**31,916,200**	**39,727,855**	**124,970,055**
Contribution to Provincial Councils	8,295,222	11,673,910	13,951,000	16,752,000	11,765,000	54,141,910
Infrastructure Development	7,680,717	12,653,000	9,885,000	3,200,000	3,200,000	28,938,000
Research and Development	-	500	-	-	-	500
Other	849,026	4,025,000	1,137,590	11,964,200	24,762,855	41,889,645
Total Expenditure	**532,355,852**	**588,140,368**	**674,000,000**	**718,000,000**	**763,000,000**	**2,743,140,368**
Total Financing	**532,355,852**	**588,140,368**	**674,000,000**	**718,000,000**	**763,000,000**	**2,743,140,368**
Domestic	518,039,100	573,787,600	661,081,000	704,597,000	754,397,000	2,693,862,600
Foreign	14,316,752	14,352,768	12,919,000	13,403,000	8,603,000	49,277,768

Ministry of Public Administration, Provincial Councils and Local Government
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
130 -	**Minister of Public Administration, Provincial Councils and Local Government**						
	Operational Activities	**5,592,925**	**5,729,858**	**4,843,000**	**16,290,000**	**29,347,000**	**56,209,858**
	Recurrent Expenditure	5,162,043	3,992,000	3,243,000	3,686,000	3,937,000	14,858,000
	Capital Expenditure	430,881	1,737,858	1,600,000	12,604,000	25,410,000	41,351,858
	Development Activities	**18,046,509**	**25,933,910**	**24,700,000**	**20,655,000**	**15,753,000**	**87,041,910**
	Recurrent Expenditure	7,362	-	-	-	-	-
	Capital Expenditure	18,039,147	25,933,910	24,700,000	20,655,000	15,753,000	87,041,910
	Total Expenditure	**23,639,434**	**31,663,768**	**29,543,000**	**36,945,000**	**45,100,000**	**143,251,768**
	Recurrent Expenditure	5,169,405	3,992,000	3,243,000	3,686,000	3,937,000	14,858,000
	Capital Expenditure	18,470,028	27,671,768	26,300,000	33,259,000	41,163,000	128,393,768
253 -	**Department of Pensions**						
	Operational Activities	**443,434,824**	**491,435,000**	**566,970,000**	**591,790,000**	**625,000,000**	**2,275,195,000**
	Recurrent Expenditure	443,383,449	491,354,000	566,913,000	591,721,000	624,914,000	2,274,902,000
	Capital Expenditure	51,375	81,000	57,000	69,000	86,000	293,000
	Total Expenditure	**443,434,824**	**491,435,000**	**566,970,000**	**591,790,000**	**625,000,000**	**2,275,195,000**
254 -	**Department of Registrar General**						
	Operational Activities	**4,016,411**	**5,137,000**	**5,500,000**	**6,035,000**	**6,330,000**	**23,002,000**
	Recurrent Expenditure	3,671,506	4,205,000	4,865,000	5,360,000	5,630,000	20,060,000
	Capital Expenditure	344,905	932,000	635,000	675,000	700,000	2,942,000
	Total Expenditure	**4,016,411**	**5,137,000**	**5,500,000**	**6,035,000**	**6,330,000**	**23,002,000**
255 -	**District Secretariat - Colombo**						
	Operational Activities	**2,763,310**	**2,715,000**	**3,014,000**	**3,410,000**	**3,580,000**	**12,719,000**
	Recurrent Expenditure	2,527,394	2,249,000	2,539,000	3,060,000	3,195,000	11,043,000
	Capital Expenditure	235,916	466,000	475,000	350,000	385,000	1,676,000
	Total Expenditure	**2,763,310**	**2,715,000**	**3,014,000**	**3,410,000**	**3,580,000**	**12,719,000**
256 -	**District Secretariat - Gampaha**						
	Operational Activities	**4,095,737**	**3,398,000**	**3,900,000**	**4,440,000**	**4,380,000**	**16,118,000**
	Recurrent Expenditure	3,537,076	2,947,000	3,440,000	4,120,000	4,265,000	14,772,000
	Capital Expenditure	558,662	451,000	460,000	320,000	115,000	1,346,000
	Total Expenditure	**4,095,737**	**3,398,000**	**3,900,000**	**4,440,000**	**4,380,000**	**16,118,000**
257 -	**District Secretariat - Kalutara**						
	Operational Activities	**2,822,243**	**2,898,000**	**3,584,000**	**4,080,000**	**4,280,000**	**14,842,000**
	Recurrent Expenditure	2,701,735	2,335,000	2,886,000	3,452,000	3,595,000	12,268,000
	Capital Expenditure	120,507	563,000	698,000	628,000	685,000	2,574,000
	Total Expenditure	**2,822,243**	**2,898,000**	**3,584,000**	**4,080,000**	**4,280,000**	**14,842,000**
258 -	**District Secretariat - Kandy**						
	Operational Activities	**4,058,413**	**3,699,000**	**4,486,000**	**5,040,000**	**5,660,000**	**18,885,000**
	Recurrent Expenditure	3,832,796	3,394,000	4,126,000	4,860,000	5,473,000	17,853,000
	Capital Expenditure	225,617	305,000	360,000	180,000	187,000	1,032,000
	Total Expenditure	**4,058,413**	**3,699,000**	**4,486,000**	**5,040,000**	**5,660,000**	**18,885,000**
259 -	**District Secretariat - Matale**						
	Operational Activities	**1,983,460**	**2,004,000**	**2,340,000**	**2,835,000**	**2,900,000**	**10,079,000**
	Recurrent Expenditure	1,899,425	1,771,000	2,100,000	2,555,000	2,620,000	9,046,000
	Capital Expenditure	84,035	233,000	240,000	280,000	280,000	1,033,000
	Total Expenditure	**1,983,460**	**2,004,000**	**2,340,000**	**2,835,000**	**2,900,000**	**10,079,000**

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
260 -	**District Secretariat - Nuwara - Eliya**						
	Operational Activities	**1,838,695**	**1,661,000**	**2,026,000**	**2,390,000**	**2,500,000**	**8,577,000**
	Recurrent Expenditure	1,797,237	1,355,000	1,541,000	1,821,000	1,886,000	6,603,000
	Capital Expenditure	41,458	306,000	485,000	569,000	614,000	1,974,000
	Total Expenditure	**1,838,695**	**1,661,000**	**2,026,000**	**2,390,000**	**2,500,000**	**8,577,000**
261 -	**District Secretariat - Galle**						
	Operational Activities	**3,703,067**	**3,997,000**	**4,544,000**	**5,450,000**	**5,760,000**	**19,751,000**
	Recurrent Expenditure	3,603,761	3,410,000	4,116,000	4,975,000	5,250,000	17,751,000
	Capital Expenditure	99,306	587,000	428,000	475,000	510,000	2,000,000
	Total Expenditure	**3,703,067**	**3,997,000**	**4,544,000**	**5,450,000**	**5,760,000**	**19,751,000**
262 -	**District Secretariat - Matara**						
	Operational Activities	**2,957,951**	**3,299,000**	**4,095,000**	**4,740,000**	**4,760,000**	**16,894,000**
	Recurrent Expenditure	2,817,944	2,750,000	3,181,000	3,782,000	3,916,000	13,629,000
	Capital Expenditure	140,007	549,000	914,000	958,000	844,000	3,265,000
	Total Expenditure	**2,957,951**	**3,299,000**	**4,095,000**	**4,740,000**	**4,760,000**	**16,894,000**
263 -	**District Secretariat - Hambantota**						
	Operational Activities	**2,421,468**	**2,669,000**	**2,563,000**	**2,940,000**	**3,050,000**	**11,222,000**
	Recurrent Expenditure	2,250,932	2,008,000	2,311,000	2,767,000	2,858,000	9,944,000
	Capital Expenditure	170,536	661,000	252,000	173,000	192,000	1,278,000
	Total Expenditure	**2,421,468**	**2,669,000**	**2,563,000**	**2,940,000**	**3,050,000**	**11,222,000**
264 -	**District Secretariat/ Kachcheri - Jaffna**						
	Operational Activities	**2,731,551**	**2,530,000**	**3,160,000**	**3,750,000**	**3,880,000**	**13,320,000**
	Recurrent Expenditure	2,661,876	2,303,000	2,812,000	3,367,000	3,495,000	11,977,000
	Capital Expenditure	69,675	227,000	348,000	383,000	385,000	1,343,000
	Total Expenditure	**2,731,551**	**2,530,000**	**3,160,000**	**3,750,000**	**3,880,000**	**13,320,000**
265 -	**District Secretariat/ Kachcheri - Mannar**						
	Operational Activities	**751,559**	**900,000**	**920,000**	**1,050,000**	**1,110,000**	**3,980,000**
	Recurrent Expenditure	597,303	596,000	714,000	831,000	882,000	3,023,000
	Capital Expenditure	154,257	304,000	206,000	219,000	228,000	957,000
	Total Expenditure	**751,559**	**900,000**	**920,000**	**1,050,000**	**1,110,000**	**3,980,000**
266 -	**District Secretariat/ Kachcheri - Vavuniya**						
	Operational Activities	**690,051**	**754,000**	**800,000**	**910,000**	**980,000**	**3,444,000**
	Recurrent Expenditure	625,659	541,000	625,000	726,000	788,000	2,680,000
	Capital Expenditure	64,392	213,000	175,000	184,000	192,000	764,000
	Total Expenditure	**690,051**	**754,000**	**800,000**	**910,000**	**980,000**	**3,444,000**
267 -	**District Secretariat/ Kachcheri - Mullaitivu**						
	Operational Activities	**760,685**	**818,000**	**1,000,000**	**1,100,000**	**1,170,000**	**4,088,000**
	Recurrent Expenditure	678,600	637,000	767,000	915,000	972,000	3,291,000
	Capital Expenditure	82,084	181,000	233,000	185,000	198,000	797,000
	Total Expenditure	**760,685**	**818,000**	**1,000,000**	**1,100,000**	**1,170,000**	**4,088,000**
268 -	**District Secretariat / Kachcheri - Kilinochchi**						
	Operational Activities	**708,826**	**869,000**	**1,000,000**	**1,160,000**	**1,200,000**	**4,229,000**
	Recurrent Expenditure	653,405	629,000	753,000	903,000	938,000	3,223,000
	Capital Expenditure	55,421	240,000	247,000	257,000	262,000	1,006,000
	Total Expenditure	**708,826**	**869,000**	**1,000,000**	**1,160,000**	**1,200,000**	**4,229,000**
269 -	**District Secretariat/ Kachcheri - Batticaloa**						
	Operational Activities	**2,687,652**	**2,275,000**	**3,238,000**	**3,720,000**	**3,715,000**	**12,948,000**
	Recurrent Expenditure	2,457,818	2,047,000	2,322,000	2,747,000	2,811,000	9,927,000
	Capital Expenditure	229,834	228,000	916,000	973,000	904,000	3,021,000
	Total Expenditure	**2,687,652**	**2,275,000**	**3,238,000**	**3,720,000**	**3,715,000**	**12,948,000**

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
270 -	**District Secretariat - Ampara**						
	Operational Activities	**2,821,541**	**2,672,000**	**3,377,000**	**3,700,000**	**3,940,000**	**13,689,000**
	Recurrent Expenditure	2,694,618	2,343,000	2,807,000	3,434,000	3,587,000	12,171,000
	Capital Expenditure	126,923	329,000	570,000	266,000	353,000	1,518,000
	Total Expenditure	**2,821,541**	**2,672,000**	**3,377,000**	**3,700,000**	**3,940,000**	**13,689,000**
271 -	**District Secretariat/ Kachcheri - Trincomalee**						
	Operational Activities	**1,411,743**	**1,311,000**	**1,514,000**	**1,800,000**	**1,835,000**	**6,460,000**
	Recurrent Expenditure	1,312,115	1,083,000	1,184,000	1,444,000	1,518,000	5,229,000
	Capital Expenditure	99,628	228,000	330,000	356,000	317,000	1,231,000
	Total Expenditure	**1,411,743**	**1,311,000**	**1,514,000**	**1,800,000**	**1,835,000**	**6,460,000**
272 -	**District Secretariat - Kurunegala**						
	Operational Activities	**5,451,728**	**5,049,600**	**6,390,000**	**7,800,000**	**8,020,000**	**27,259,600**
	Recurrent Expenditure	5,383,737	4,741,000	5,897,000	7,222,000	7,341,000	25,201,000
	Capital Expenditure	67,991	308,600	493,000	578,000	679,000	2,058,600
	Total Expenditure	**5,451,728**	**5,049,600**	**6,390,000**	**7,800,000**	**8,020,000**	**27,259,600**
273 -	**District Secretariat - Puttalam**						
	Operational Activities	**2,106,625**	**1,913,000**	**2,180,000**	**2,510,000**	**2,580,000**	**9,183,000**
	Recurrent Expenditure	2,006,814	1,684,000	2,004,000	2,322,000	2,392,000	8,402,000
	Capital Expenditure	99,811	229,000	176,000	188,000	188,000	781,000
	Total Expenditure	**2,106,625**	**1,913,000**	**2,180,000**	**2,510,000**	**2,580,000**	**9,183,000**
274 -	**District Secretariat - Anuradhapura**						
	Operational Activities	**2,725,206**	**2,678,000**	**3,277,000**	**3,920,000**	**3,900,000**	**13,775,000**
	Recurrent Expenditure	2,635,322	2,296,000	2,680,000	3,257,000	3,146,000	11,379,000
	Capital Expenditure	89,884	382,000	597,000	663,000	754,000	2,396,000
	Total Expenditure	**2,725,206**	**2,678,000**	**3,277,000**	**3,920,000**	**3,900,000**	**13,775,000**
275 -	**District Secretariat - Polonnaruwa**						
	Operational Activities	**1,296,475**	**1,433,000**	**1,764,000**	**1,820,000**	**1,945,000**	**6,962,000**
	Recurrent Expenditure	1,171,841	1,070,000	1,223,000	1,482,000	1,570,000	5,345,000
	Capital Expenditure	124,634	363,000	541,000	338,000	375,000	1,617,000
	Total Expenditure	**1,296,475**	**1,433,000**	**1,764,000**	**1,820,000**	**1,945,000**	**6,962,000**
276 -	**District Secretariat - Badulla**						
	Operational Activities	**2,592,596**	**2,400,000**	**3,200,000**	**3,800,000**	**3,955,000**	**13,355,000**
	Recurrent Expenditure	2,526,830	2,016,000	2,425,000	2,985,000	3,095,000	10,521,000
	Capital Expenditure	65,765	384,000	775,000	815,000	860,000	2,834,000
	Total Expenditure	**2,592,596**	**2,400,000**	**3,200,000**	**3,800,000**	**3,955,000**	**13,355,000**
277 -	**District Secretariat - Monaragala**						
	Operational Activities	**1,904,489**	**1,780,000**	**2,025,000**	**2,410,000**	**2,515,000**	**8,730,000**
	Recurrent Expenditure	1,638,869	1,364,000	1,637,000	2,000,000	2,082,000	7,083,000
	Capital Expenditure	265,620	416,000	388,000	410,000	433,000	1,647,000
	Total Expenditure	**1,904,489**	**1,780,000**	**2,025,000**	**2,410,000**	**2,515,000**	**8,730,000**
278 -	**District Secretariat - Ratnapura**						
	Operational Activities	**2,984,617**	**2,924,000**	**3,655,000**	**3,870,000**	**4,385,000**	**14,834,000**
	Recurrent Expenditure	2,900,374	2,236,500	2,681,000	3,274,000	3,778,000	11,969,500
	Capital Expenditure	84,243	687,500	974,000	596,000	607,000	2,864,500
	Total Expenditure	**2,984,617**	**2,924,000**	**3,655,000**	**3,870,000**	**4,385,000**	**14,834,000**
279 -	**District Secretariat - Kegalle**						
	Operational Activities	**2,995,494**	**3,258,000**	**3,935,000**	**4,585,000**	**4,570,000**	**16,348,000**
	Recurrent Expenditure	2,857,207	2,641,000	3,208,000	3,932,000	4,066,000	13,847,000
	Capital Expenditure	138,287	617,000	727,000	653,000	504,000	2,501,000
	Total Expenditure	**2,995,494**	**3,258,000**	**3,935,000**	**4,585,000**	**4,570,000**	**16,348,000**
	Grand Total	**532,355,852**	**588,140,368**	**674,000,000**	**718,000,000**	**763,000,000**	**2,743,140,368**
	Total Recurrent	**509,995,051**	**549,997,500**	**635,000,000**	**673,000,000**	**710,000,000**	**2,567,997,500**
	Total Capital	**22,360,801**	**38,142,868**	**39,000,000**	**45,000,000**	**53,000,000**	**175,142,868**

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

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**5,169,406**	**3,992,000**	**3,243,000**	**3,686,000**	**3,937,000**	**14,858,000**
Personal Emoluments	**3,684,640**	**2,702,490**	**1,839,290**	**2,015,900**	**2,161,300**	**8,718,980**
Salaries and Wages	918,016	1,370,670	1,227,330	1,349,000	1,440,600	5,387,600
Overtime and Holiday Payments	34,033	36,400	46,000	50,200	56,300	188,900
Other Allowances	2,732,591	1,295,420	565,960	616,700	664,400	3,142,480
Travelling Expenses	**29,742**	**28,700**	**31,300**	**35,800**	**43,400**	**139,200**
Domestic	10,907	9,700	9,300	10,300	11,200	40,500
Foreign	18,835	19,000	22,000	25,500	32,200	98,700
Supplies	**153,270**	**176,760**	**163,260**	**182,440**	**194,550**	**717,010**
Stationery and Office Requisites	40,170	49,000	42,000	48,600	51,400	191,000
Fuel	108,380	120,300	114,920	125,800	133,800	494,820
Diets and Uniforms	548	960	2,320	2,490	2,650	8,420
Other	4,172	6,500	4,020	5,550	6,700	22,770
Maintenance Expenditure	**132,159**	**158,300**	**166,400**	**219,460**	**235,550**	**779,710**
Vehicles	63,573	77,000	65,200	85,100	90,600	317,900
Plant and Machinery	14,816	13,000	14,000	15,400	16,450	58,850
Buildings and Structures	53,170	67,200	56,200	84,660	92,800	300,860
Software Maintenance	600	1,100	31,000	34,300	35,700	102,100
Services	**571,980**	**685,000**	**792,500**	**913,600**	**967,700**	**3,358,800**
Transport	25,244	35,500	29,900	32,500	37,200	135,100
Postal and Communication	31,122	32,500	32,100	35,000	39,100	138,700
Electricity and Water	104,514	99,000	102,700	112,200	123,500	437,400
Rents and Local Taxes	13,869	21,500	15,000	16,400	18,600	71,500
Cleaning and Janitorial Services	42,005	51,000	56,000	61,000	67,700	235,700
Interest Payment for Leased Vehicles	577	-	-	-	-	-
Security Services	35,924	48,000	53,500	59,000	63,000	223,500
Other	318,726	397,500	503,300	597,500	618,600	2,116,900
Transfers	**596,243**	**239,550**	**249,450**	**317,950**	**333,600**	**1,140,550**
Retirement Benefits	186,298	-	-	-	-	-
Public Institutions (Personal Emoluments)	193,929	205,500	211,500	276,500	289,500	983,000
Subscriptions and Contributions Fee	42	100	3,600	3,700	3,700	11,100
Property Loan Interest to Public Servants	5,866	6,200	5,850	6,250	6,900	25,200
Other	194,896	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	15,212	27,750	28,500	31,500	33,500	121,250
Other Recurrent Expenditure	**1,372**	**1,200**	**800**	**850**	**900**	**3,750**
Losses and Write Off	904	500	200	200	200	1,100
Implementation of the Official Languages Policy	467	700	600	650	700	2,650
Capital Expenditure	**18,470,028**	**27,671,768**	**26,300,000**	**33,259,000**	**41,163,000**	**128,393,768**
Rehabilitation and Improvement of Capital Assets	**175,093**	**460,500**	**551,210**	**538,000**	**586,700**	**2,136,410**
Buildings and Structures	135,302	416,500	500,600	482,000	526,900	1,926,000
Plant, Machinery and Equipment	5,923	7,000	10,010	10,500	12,800	40,310
Vehicles	33,868	37,000	40,600	45,500	47,000	170,100
Acquisition of Capital Assets	**93,154**	**431,500**	**393,100**	**424,300**	**470,945**	**1,719,845**
Furniture and Office Equipment	17,125	27,500	205,700	223,400	257,660	714,260
Plant, Machinery and Equipment	33,508	54,000	84,400	88,500	92,600	319,500
Buildings and Structures	18,779	20,000	-	-	-	20,000
Software Development	9,511	330,000	103,000	112,400	120,685	666,085
Capital Payment for Leased Vehicles	14,230	-	-	-	-	-
Capital Transfers	**1,552,169**	**198,000**	**138,000**	**118,000**	**108,000**	**562,000**
Public Institutions	33,330	136,000	68,000	70,000	73,000	347,000
Development Assistance	1,518,839	62,000	70,000	48,000	35,000	215,000
Capacity Building	**36,022**	**284,858**	**267,100**	**289,500**	**303,500**	**1,144,958**
Staff Training	36,022	284,858	267,100	289,500	303,500	1,144,958

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Other Capital Expenditure	**16,613,591**	**26,296,910**	**24,950,590**	**31,889,200**	**39,693,855**	**122,830,555**
Contribution to Provincial Councils	8,295,222	11,673,910	13,951,000	16,752,000	11,765,000	54,141,910
Infrastructure Development	7,680,717	12,653,000	9,885,000	3,200,000	3,200,000	28,938,000
Other	637,652	1,970,000	1,114,590	11,937,200	24,728,855	39,750,645
Total Expenditure	**23,639,434**	**31,663,768**	**29,543,000**	**36,945,000**	**45,100,000**	**143,251,768**
Total Financing	**23,639,434**	**31,663,768**	**29,543,000**	**36,945,000**	**45,100,000**	**143,251,768**
Domestic	9,322,681	17,311,000	16,624,000	23,542,000	36,497,000	93,974,000
Foreign	14,316,752	14,352,768	12,919,000	13,403,000	8,603,000	49,277,768

Employment Profile

Category	Approved	Actual
Senior Level	160	133
Tertiary Level	25	15
Secondary Level	1,062	770
Primary Level	371	322
Other (Casual/Temporary/Contract etc.)	04	01
Total	**1,622**	**1,241**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**84,402**	**78,000**	**50,000**	**52,000**	**56,000**	**236,000**
				Personal Emoluments	**30,299**	**31,920**	**22,640**	**23,700**	**25,100**	**103,360**
	1001			Salaries and Wages	14,914	16,000	13,440	14,000	15,000	58,440
	1002			Overtime and Holiday Payments	5,460	6,000	5,000	5,500	5,600	22,100
	1003			Other Allowances	9,925	9,920	4,200	4,200	4,500	22,820
				Travelling Expenses	**4,466**	**4,000**	**2,600**	**2,700**	**2,700**	**12,000**
	1101			Domestic	4,202	1,000	1,100	1,200	1,200	4,500
	1102			Foreign	263	3,000	1,500	1,500	1,500	7,500
				Supplies	**27,653**	**24,880**	**15,960**	**16,440**	**17,100**	**74,380**
	1201			Stationery and Office Requisites	1,541	2,000	1,000	1,100	1,200	5,300
	1202			Fuel	25,978	22,800	14,920	15,300	15,800	68,820
		002		*Fuel Allowance*	*24,058*	*22,600*	*14,132*	*14,500*	*15,000*	*66,232*
		009		*Fuel for Pool Vehicles*	*1,920*	*200*	*788*	*800*	*800*	*2,588*
	1203			Diets and Uniforms	-	80	40	40	100	260
		002		*Uniforms*	*-*	*80*	*40*	*40*	*100*	*260*
	1205			Other	134	-	-	-	-	-
				Maintenance Expenditure	**10,437**	**4,700**	**1,900**	**2,160**	**2,400**	**11,160**
	1301			Vehicles	9,590	4,000	1,200	1,300	1,500	8,000
	1302			Plant and Machinery	717	500	500	600	600	2,200
	1303			Buildings and Structures	130	200	200	260	300	960
				Services	**11,547**	**12,500**	**6,900**	**7,000**	**8,700**	**35,100**
	1401			Transport	376	6,000	2,400	2,500	3,000	13,900
	1402			Postal and Communication	1,676	2,000	600	600	1,000	4,200
	1403			Electricity and Water	5,199	2,000	2,700	2,700	2,700	10,100
	1404			Rents and Local Taxes	715	500	-	-	-	500
	1405			Cleaning and Janitorial Services	998	-	-	-	-	-
	1407			Security Services	786	-	-	-	-	-
	1409			Other	1,797	2,000	1,200	1,200	2,000	6,400
		138		*Machinery and Office Equipment Service Agreements*	*115*	-	-	-	-	-
		139		*Vehicle Insurance*	*835*	*1,500*	*500*	*500*	*1,000*	*3,500*
		140		*Miscellaneous Services Expenditure*	*847*	*500*	*700*	*700*	*1,000*	*2,900*
				Capital Expenditure	**9,680**	**8,000**	**8,000**	**10,000**	**11,000**	**37,000**
				Rehabilitation and Improvement of Capital Assets	**8,177**	**6,000**	**6,800**	**8,000**	**8,700**	**29,500**
	2001			Buildings and Structures	5,894	1,000	600	1,000	1,400	4,000
	2002			Plant, Machinery and Equipment	-	1,000	600	1,000	1,300	3,900
	2003			Vehicles	2,283	4,000	5,600	6,000	6,000	21,600
				Acquisition of Capital Assets	**1,503**	**2,000**	**1,200**	**2,000**	**2,300**	**7,500**
	2102			Furniture and Office Equipment	819	1,000	700	1,000	1,200	3,900
	2103			Plant, Machinery and Equipment	684	1,000	500	1,000	1,100	3,600
				Total Expenditure	**94,081**	**86,000**	**58,000**	**62,000**	**67,000**	**273,000**
Total Financing					**94,081**	**86,000**	**58,000**	**62,000**	**67,000**	**273,000**
	Domestic				**94,081**	**86,000**	**58,000**	**62,000**	**67,000**	**273,000**
11	Domestic Funds				94,081	86,000	58,000	62,000	67,000	273,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**2,952,060**	**2,590,000**	**1,858,000**	**2,137,000**	**2,205,000**	**8,790,000**
				Personal Emoluments	**2,471,133**	**2,042,000**	**1,133,650**	**1,248,000**	**1,299,700**	**5,723,350**
	1001			Salaries and Wages	621,569	1,050,000	801,890	883,000	922,000	3,656,890
	1002			Overtime and Holiday Payments	13,500	12,000	15,000	16,500	17,700	61,200
	1003			Other Allowances	1,836,064	980,000	316,760	348,500	360,000	2,005,260
				Travelling Expenses	**3,489**	**3,500**	**4,000**	**5,100**	**6,000**	**18,600**
	1101			Domestic	1,418	2,500	2,000	2,100	2,500	9,100
	1102			Foreign	2,072	1,000	2,000	3,000	3,500	9,500
				Supplies	**49,156**	**53,800**	**51,200**	**56,700**	**59,700**	**221,400**
	1201			Stationery and Office Requisites	14,702	15,000	11,000	13,200	13,500	52,700
	1202			Fuel	33,994	38,000	38,000	41,100	43,600	160,700
		002		*Fuel Allowance*	*16,895*	*18,000*	*15,300*	*17,000*	*17,500*	*67,800*
		009		*Fuel for Pool Vehicles*	*16,412*	*19,000*	*21,700*	*23,000*	*25,000*	*88,700*
		010		*Fuel for Other Purposes*	*687*	*1,000*	*1,000*	*1,100*	*1,100*	*4,200*
	1203			Diets and Uniforms	160	300	1,680	1,850	1,900	5,730
		002		*Uniforms*	*160*	*300*	*1,680*	*1,850*	*1,900*	*5,730*
	1205			Other	300	500	520	550	700	2,270
				Maintenance Expenditure	**23,445**	**27,600**	**52,000**	**61,200**	**63,900**	**204,700**
	1301			Vehicles	13,086	20,000	15,000	20,300	21,300	76,600
	1302			Plant and Machinery	7,977	5,500	5,000	5,500	5,800	21,800
	1303			Buildings and Structures	2,382	2,000	2,000	2,200	2,300	8,500
	1304			Software Maintenance	-	100	30,000	33,200	34,500	97,800
				Services	**243,568**	**274,000**	**427,100**	**513,900**	**509,000**	**1,724,000**
	1401			Transport	12,600	15,000	13,000	14,500	15,000	57,500
	1402			Postal and Communication	15,726	15,000	16,000	17,600	18,000	66,600
	1403			Electricity and Water	26,061	25,000	25,000	27,500	28,700	106,200
	1404			Rents and Local Taxes	2,342	8,000	4,000	4,400	4,600	21,000
	1405			Cleaning and Janitorial Services	15,863	20,000	20,000	22,000	26,000	88,000
	1407			Security Services	15,313	23,000	16,000	17,500	18,000	74,500
	1409			Other	155,663	168,000	333,100	410,400	398,700	1,310,200
		065		*Exams*	*129,566*	*125,000*	*308,000*	*383,600*	*371,000*	*1,187,600*
		138		*Machinery and Office Equipment Service Agreements*	*5,679*	*10,000*	*11,000*	*12,200*	*12,000*	*45,200*
		139		*Vehicle Insurance*	*1,698*	*3,000*	*1,500*	*1,600*	*1,700*	*7,800*
		140		*Miscellaneous Services Expenditure*	*18,720*	*30,000*	*12,600*	*13,000*	*14,000*	*69,600*
				Transfers	**3,719**	**4,000**	**3,950**	**4,000**	**4,600**	**16,550**
	1506			Property Loan Interest to Public Servants	3,719	4,000	3,950	4,000	4,600	16,550
				Other Recurrent Expenditure	**949**	**100**	**100**	**100**	**100**	**400**
	1701			Losses and Write Off	858	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	92	100	100	100	100	400
001				**Sri Lanka Institute of Development Administration**	**150,000**	**150,000**	**150,000**	**210,500**	**220,000**	**730,500**
	1503			Public Institutions (Personal Emoluments)	150,000	150,000	150,000	210,500	220,000	730,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
008				**National Human Resources Development Council of Sri Lanka**	**6,600**	**35,000**	**36,000**	**37,500**	**42,000**	**150,500**
	1503			Public Institutions (Personal Emoluments)	6,600	23,000	23,500	24,000	27,000	97,500
	1509			Public Institutions (Other Operational Expenditure)	-	12,000	12,500	13,500	15,000	53,000
				Capital Expenditure	**213,539**	**1,133,858**	**722,000**	**711,500**	**745,000**	**3,312,358**
				Rehabilitation and Improvement of Capital Assets	**34,221**	**88,500**	**275,000**	**235,000**	**246,000**	**844,500**
	2001			Buildings and Structures	16,235	68,500	252,000	210,000	220,000	750,500
	2002			Plant, Machinery and Equipment	2,000	2,000	3,000	3,000	3,000	11,000
	2003			Vehicles	15,986	18,000	20,000	22,000	23,000	83,000
				Acquisition of Capital Assets	**47,399**	**336,500**	**168,900**	**176,500**	**185,000**	**866,900**
	2102			Furniture and Office Equipment	3,000	4,500	25,000	25,000	26,000	80,500
	2103			Plant, Machinery and Equipment	25,619	32,000	64,900	66,000	69,000	231,900
	2104			Buildings and Structures	18,779	-	-	-	-	-
	2106			Software Development	-	300,000	79,000	85,500	90,000	554,500
				Capacity Building	**3,296**	**15,000**	**37,100**	**38,000**	**41,000**	**131,100**
	2401			Staff Training	3,296	15,000	37,100	38,000	41,000	131,100
001				**Sri Lanka Institute of Development Administration**	**29,025**	**80,000**	**20,000**	**22,000**	**23,000**	**145,000**
	2201			Public Institutions	29,025	80,000	20,000	22,000	23,000	145,000
006				**Capacity Development of All Island and Combined Service Officers**	**28,260**	**245,000**	**203,000**	**222,000**	**230,000**	**900,000**
	2401			Staff Training	28,260	245,000	203,000	222,000	230,000	900,000
008				**National Human Resources Development Council of Sri Lanka**	**2,505**	**16,000**	**18,000**	**18,000**	**20,000**	**72,000**
	2201			Public Institutions	2,505	16,000	18,000	18,000	20,000	72,000
009				**Utilization of Government Holiday Resorts for Tourism Industry Promotion (Outstanding Bill Payment)**	**68,834**	**350,000**	**-**	**-**	**-**	**350,000**
	2509			Other	68,834	350,000	-	-	-	350,000
010				**Enhancing Institutional development and citizen awareness for improved service delivery (UNDP)**	**-**	**2,858**	**-**	**-**	**-**	**2,858**
	2401			Staff Training	-	2,858	-	-	-	2,858
			13		-	*2,858*	-	-	-	*2,858*
				Total Expenditure	**3,165,598**	**3,723,858**	**2,580,000**	**2,848,500**	**2,950,000**	**12,102,358**
Total Financing					**3,165,598**	**3,723,858**	**2,580,000**	**2,848,500**	**2,950,000**	**12,102,358**
	Domestic				**3,165,598**	**3,721,000**	**2,580,000**	**2,848,500**	**2,950,000**	**12,099,500**
11	Domestic Funds				3,165,598	3,721,000	2,580,000	2,848,500	2,950,000	12,099,500
	Foreign				**-**	**2,858**	**-**	**-**	**-**	**2,858**
13	Foreign Grants				-	2,858	-	-	-	2,858

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
1 - Operational Activities
12 - Administration and Establishment Services (Parliamentary Affairs)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,019,063**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**613,654**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	12,586	-	-	-	-	-
	1002			Overtime and Holiday Payments	660	-	-	-	-	-
	1003			Other Allowances	600,408	-	-	-	-	-
				Travelling Expenses	**119**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	119	-	-	-	-	-
				Supplies	**3,753**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,256	-	-	-	-	-
	1202			Fuel	2,430	-	-	-	-	-
		002		*Fuel Allowance*	*1,180*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*1,250*	-	-	-	-	-
	1203			Diets and Uniforms	20	-	-	-	-	-
		002		*Uniforms*	*20*	-	-	-	-	-
	1205			Other	47	-	-	-	-	-
				Maintenance Expenditure	**2,630**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	2,630	-	-	-	-	-
				Services	**21,706**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	100	-	-	-	-	-
	1402			Postal and Communication	522	-	-	-	-	-
	1404			Rents and Local Taxes	5,075	-	-	-	-	-
	1409			Other	16,008	-	-	-	-	-
		103		*Insurance Scheme for Hon. MP's*	*15,020*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*136*	-	-	-	-	-
		139		*Vehicle Insurance*	*191*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*661*	-	-	-	-	-
				Transfers	**196,537**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	186,298	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	239	-	-	-	-	-
	1508			Other	10,000	-	-	-	-	-
001				**Providing Essential Service Facilities for Hon. R. Sampanthan**	**3,131**	**-**	**-**	**-**	**-**	**-**
	1003			Other Allowances	1,481	-	-	-	-	-
	1403			Electricity and Water	319	-	-	-	-	-
	1409			Other	1,331	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*463*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*868*	-	-	-	-	-
002				**Granting Compensation for Damaged Private Properties of Hon. MPs due to violence occurred from 31st March 2022 to 22nd July 2022**	**177,534**	**-**	**-**	**-**	**-**	**-**
	1508			Other	177,534	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**30,745**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**332**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	332	-	-	-	-	-
				Acquisition of Capital Assets	**3,334**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	3,334	-	-	-	-	-
				Capital Transfers	**26,158**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	26,158	-	-	-	-	-
		028		*Equipment for Hon. MP's*	*26,158*	-	-	-	-	-
				Capacity Building	**921**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	921	-	-	-	-	-
		017		*Training Programme for Staff of the Members' of Parliament*	*921*	-	-	-	-	-
				Total Expenditure	**1,049,808**	**-**	**-**	**-**	**-**	**-**
Total Financing					**1,049,808**	**-**	**-**	**-**	**-**	**-**
				Domestic	**1,049,808**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	1,049,808	-	-	-	-	-

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
1 - Operational Activities
13 - Administration and Establishment Services (Official Languages)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**75,212**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**35,125**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	21,172	-	-	-	-	-
	1002			Overtime and Holiday Payments	261	-	-	-	-	-
	1003			Other Allowances	13,692	-	-	-	-	-
				Travelling Expenses	**250**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	250	-	-	-	-	-
				Supplies	**1,264**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	452	-	-	-	-	-
	1202			Fuel	808	-	-	-	-	-
		002		*Fuel Allowance*	*797*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*11*	-	-	-	-	-
	1203			Diets and Uniforms	4	-	-	-	-	-
		002		*Uniforms*	*4*	-	-	-	-	-
				Maintenance Expenditure	**78**	**-**	**-**	**-**	**-**	**-**
	1302			Plant and Machinery	75	-	-	-	-	-
	1303			Buildings and Structures	4	-	-	-	-	-
				Services	**5,626**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	550	-	-	-	-	-
	1402			Postal and Communication	380	-	-	-	-	-
	1403			Electricity and Water	1,278	-	-	-	-	-
	1405			Cleaning and Janitorial Services	1,461	-	-	-	-	-
	1407			Security Services	1,867	-	-	-	-	-
	1409			Other	91	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*91*	-	-	-	-	-
				Transfers	**227**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	227	-	-	-	-	-
				Other Recurrent Expenditure	**301**	**-**	**-**	**-**	**-**	**-**
	1703			Implementation of the Official Languages Policy	301	-	-	-	-	-
002				**Official Languages Commission**	**32,341**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	17,129	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	15,212	-	-	-	-	-
				Capital Expenditure	**10,137**	**-**	**-**	**-**	**-**	**-**
				Acquisition of Capital Assets	**334**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	135	-	-	-	-	-
	2103			Plant, Machinery and Equipment	199	-	-	-	-	-
				Capacity Building	**200**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training						
001				**National Languages Development Programme**	**7,803**	**-**	**-**	**-**	**-**	**-**
	2509			Other	7,803	-	-	-	-	-
002				**Official Languages Commission**	**1,800**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	1,800	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Total Expenditure	**85,349**	**-**	**-**	**-**	**-**	**-**
Total Financing					**85,349**	**-**	**-**	**-**	**-**	**-**
				Domestic	**85,349**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	85,349	-	-	-	-	-

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
1 - Operational Activities
16 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**756,759**	**951,000**	**915,000**	**1,047,000**	**1,211,000**	**4,124,000**
				Personal Emoluments	**374,754**	**437,000**	**462,000**	**508,200**	**592,000**	**1,999,200**
	1001			Salaries and Wages	158,956	200,000	260,000	286,000	332,600	1,078,600
	1002			Overtime and Holiday Payments	7,234	10,000	12,000	13,200	17,500	52,700
	1003			Other Allowances	208,564	227,000	190,000	209,000	241,900	867,900
				Travelling Expenses	**19,349**	**18,000**	**21,000**	**24,000**	**30,200**	**93,200**
	1101			Domestic	3,892	5,000	5,000	5,500	6,000	21,500
	1102			Foreign	15,457	13,000	16,000	18,500	24,200	71,700
				Supplies	**44,083**	**59,400**	**58,900**	**70,300**	**77,750**	**266,350**
	1201			Stationery and Office Requisites	13,630	20,000	18,000	22,000	24,200	84,200
	1202			Fuel	26,495	33,000	37,000	42,900	47,100	160,000
		002		*Fuel Allowance*	*11,659*	*12,000*	*13,000*	*16,500*	*18,100*	*59,600*
		009		*Fuel for Pool Vehicles*	*14,714*	*20,000*	*20,000*	*22,000*	*24,200*	*86,200*
		010		*Fuel for Other Purposes*	*122*	*1,000*	*4,000*	*4,400*	*4,800*	*14,200*
	1203			Diets and Uniforms	268	400	400	400	450	1,650
		002		*Uniforms*	*268*	*400*	*400*	*400*	*450*	*1,650*
	1205			Other	3,691	6,000	3,500	5,000	6,000	20,500
				Maintenance Expenditure	**71,543**	**93,500**	**81,000**	**122,100**	**134,250**	**430,850**
	1301			Vehicles	18,897	29,000	25,000	38,500	42,300	134,800
	1302			Plant and Machinery	2,710	3,500	5,000	5,500	6,050	20,050
	1303			Buildings and Structures	49,335	60,000	50,000	77,000	84,700	271,700
	1304			Software Maintenance	600	1,000	1,000	1,100	1,200	4,300
				Services	**245,950**	**341,000**	**290,500**	**320,700**	**375,000**	**1,327,200**
	1401			Transport	7,455	8,500	8,500	9,000	12,200	38,200
	1402			Postal and Communication	8,769	10,000	10,000	11,000	14,100	45,100
	1403			Electricity and Water	56,964	55,000	60,000	66,000	75,600	256,600
	1404			Rents and Local Taxes	5,737	12,000	10,000	11,000	13,000	46,000
	1405			Cleaning and Janitorial Services	13,551	19,000	20,000	22,000	24,200	85,200
	1407			Security Services	14,840	19,000	24,500	28,000	31,000	102,500
	1409			Other	138,635	217,501	157,500	173,700	204,900	753,601
		065		*Exams*	*139*	*75,000*	*12,000*	*13,000*	*14,500*	*114,500*
		066		*Competitions*	*-*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		067		*National Day Celebration*	*105,351*	*97,746*	*100,000*	*110,000*	*121,000*	*428,746*
		068		*Festivals and Functions*	*17,142*	*22,255*	*25,000*	*27,500*	*30,200*	*104,955*
		138		*Machinery and Office Equipment Service Agreements*	*1,162*	*4,000*	*4,000*	*4,400*	*4,800*	*17,200*
		139		*Vehicle Insurance*	*1,489*	*2,822*	*2,500*	*2,700*	*3,000*	*11,022*
		140		*Miscellaneous Services Expenditure*	*13,352*	*14,678*	*13,000*	*15,000*	*30,200*	*72,878*
				Transfers	**958**	**1,000**	**900**	**950**	**1,000**	**3,850**
	1506			Property Loan Interest to Public Servants	958	1,000	900	950	1,000	3,850
				Other Recurrent Expenditure	**122**	**1,100**	**700**	**750**	**800**	**3,350**
	1701			Losses and Write Off	47	500	200	200	200	1,100
	1703			Implementation of the Official Languages Policy	75	600	500	550	600	2,250

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**124,435**	**480,000**	**776,000**	**11,782,500**	**24,549,000**	**37,587,500**
				Rehabilitation and Improvement of Capital Assets	**108,324**	**313,000**	**227,410**	**249,000**	**282,500**	**1,071,910**
	2001			Buildings and Structures	90,945	306,000	218,000	239,000	271,000	1,034,000
		009		*Rehabilitation and Improvement office Building and upgrading independence square*	-	*150,000*	*148,000*	*162,000*	*181,300*	*641,300*
		039		*Upgrading Buildings of Divisional Secretariats*	*48,417*	-	-	-	-	-
		041		*Upgrading Circuit Bunglows*	*42,528*	*156,000*	*70,000*	*77,000*	*89,700*	*392,700*
	2002			Plant, Machinery and Equipment	3,680	2,000	4,410	4,500	5,500	16,410
	2003			Vehicles	13,698	5,000	5,000	5,500	6,000	21,500
				Acquisition of Capital Assets	**13,068**	**22,000**	**15,000**	**16,500**	**22,500**	**76,000**
	2102			Furniture and Office Equipment	9,331	17,000	10,000	11,000	16,500	54,500
	2103			Plant, Machinery and Equipment	3,737	5,000	5,000	5,500	6,000	21,500
				Capacity Building	**3,043**	**20,000**	**25,000**	**27,500**	**30,000**	**102,500**
	2401			Staff Training	3,043	20,000	25,000	27,500	30,000	102,500
				Other Capital Expenditure	**-**	**-**	**8,590**	**-**	**-**	**8,590**
	2509			Other	-	-	8,590	-	-	8,590
001				**Building Constructions and Improvements**	**-**	**125,000**	**-**	**-**	**-**	**125,000**
	2509			Other	-	125,000	-	-	-	125,000
002				**Improving the provision of digital facilities by Divisional Secretariats**	**-**	**-**	**500,000**	**550,000**	**605,000**	**1,655,000**
	2509			Other	-	-	500,000	550,000	605,000	1,655,000
003				**New Projects and Programmes in the Public Investment Program**	**-**	**-**	**-**	**10,939,500**	**23,609,000**	**34,548,500**
	2509			Other	-	-	-	10,939,500	23,609,000	34,548,500
				Total Expenditure	**881,194**	**1,431,000**	**1,691,000**	**12,829,500**	**25,760,000**	**41,711,500**
Total Financing					**881,194**	**1,431,000**	**1,691,000**	**12,829,500**	**25,760,000**	**41,711,500**
	Domestic				**881,194**	**1,431,000**	**1,691,000**	**12,829,500**	**25,760,000**	**41,711,500**
11	Domestic Funds				881,194	1,431,000	1,691,000	12,829,500	25,760,000	41,711,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**274,548**	**373,000**	**420,000**	**450,000**	**465,000**	**1,708,000**
				Personal Emoluments	**158,194**	**191,570**	**221,000**	**236,000**	**244,500**	**893,070**
	1001			Salaries and Wages	88,819	104,670	152,000	166,000	171,000	593,670
	1002			Overtime and Holiday Payments	6,919	8,400	14,000	15,000	15,500	52,900
	1003			Other Allowances	62,456	78,500	55,000	55,000	58,000	246,500
				Travelling Expenses	**2,069**	**3,200**	**3,700**	**4,000**	**4,500**	**15,400**
	1101			Domestic	1,026	1,200	1,200	1,500	1,500	5,400
	1102			Foreign	1,043	2,000	2,500	2,500	3,000	10,000
				Supplies	**27,362**	**38,680**	**37,200**	**39,000**	**40,000**	**154,880**
	1201			Stationery and Office Requisites	8,590	12,000	12,000	12,300	12,500	48,800
	1202			Fuel	18,676	26,500	25,000	26,500	27,300	105,300
		002		*Fuel Allowance*	*7,360*	*9,500*	*9,000*	*9,500*	*9,500*	*37,500*
		009		*Fuel for Pool Vehicles*	*9,775*	*12,000*	*12,000*	*12,500*	*13,000*	*49,500*
		010		*Fuel for Other Purposes*	*1,541*	*5,000*	*4,000*	*4,500*	*4,800*	*18,300*
	1203			Diets and Uniforms	96	180	200	200	200	780
		002		*Uniforms*	*96*	*180*	*200*	*200*	*200*	*780*
				Maintenance Expenditure	**24,026**	**32,500**	**31,500**	**34,000**	**35,000**	**133,000**
	1301			Vehicles	19,370	24,000	24,000	25,000	25,500	98,500
	1302			Plant and Machinery	3,337	3,500	3,500	3,800	4,000	14,800
	1303			Buildings and Structures	1,319	5,000	4,000	5,200	5,500	19,700
				Services	**41,933**	**57,500**	**68,000**	**72,000**	**75,000**	**272,500**
	1401			Transport	4,163	6,000	6,000	6,500	7,000	25,500
	1402			Postal and Communication	4,050	5,500	5,500	5,800	6,000	22,800
	1403			Electricity and Water	14,692	17,000	15,000	16,000	16,500	64,500
	1404			Rents and Local Taxes	-	1,000	1,000	1,000	1,000	4,000
	1405			Cleaning and Janitorial Services	10,133	12,000	16,000	17,000	17,500	62,500
	1406			Interest Payment for Leased Vehicles	577	-	-	-	-	-
	1407			Security Services	3,118	6,000	13,000	13,500	14,000	46,500
	1409			Other	5,200	10,000	11,500	12,200	13,000	46,700
		138		*Machinery and Office Equipment Service Agreements*	*1,366*	*2,500*	*2,500*	*2,700*	*3,000*	*10,700*
		139		*Vehicle Insurance*	*847*	*1,000*	*2,500*	*2,700*	*3,000*	*9,200*
		140		*Miscellaneous Services Expenditure*	*2,987*	*6,500*	*6,500*	*6,800*	*7,000*	*26,800*
				Transfers	**765**	**1,300**	**4,600**	**5,000**	**5,000**	**15,900**
	1505			Subscriptions and Contributions Fee	42	100	3,600	3,700	3,700	11,100
	1506			Property Loan Interest to Public Servants	723	1,200	1,000	1,300	1,300	4,800
001				**Sri Lanka Institute of Local Governance**	**20,200**	**48,250**	**54,000**	**60,000**	**61,000**	**223,250**
	1503			Public Institutions (Personal Emoluments)	20,200	32,500	38,000	42,000	42,500	155,000
	1509			Public Institutions (Other Operational Expenditure)	-	15,750	16,000	18,000	18,500	68,250
				Capital Expenditure	**42,346**	**116,000**	**94,000**	**100,000**	**105,000**	**415,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**24,039**	**53,000**	**42,000**	**46,000**	**49,500**	**190,500**
	2001			Buildings and Structures	22,227	41,000	30,000	32,000	34,500	137,500
	2002			Plant, Machinery and Equipment	243	2,000	2,000	2,000	3,000	9,000
	2003			Vehicles	1,569	10,000	10,000	12,000	12,000	44,000
				Acquisition of Capital Assets	**18,005**	**21,000**	**20,000**	**22,000**	**23,000**	**86,000**
	2102			Furniture and Office Equipment	507	5,000	6,000	6,000	6,500	23,500
	2103			Plant, Machinery and Equipment	3,268	16,000	14,000	16,000	16,500	62,500
	2108			Capital Payment for Leased Vehicles	14,230	-	-	-	-	-
				Capacity Building	**302**	**2,000**	**2,000**	**2,000**	**2,500**	**8,500**
	2401			Staff Training	302	2,000	2,000	2,000	2,500	8,500
001				**Sri Lanka Institute of Local Governance**	**-**	**40,000**	**30,000**	**30,000**	**30,000**	**130,000**
	2201			Public Institutions	-	40,000	30,000	30,000	30,000	130,000
				Total Expenditure	**316,894**	**489,000**	**514,000**	**550,000**	**570,000**	**2,123,000**
Total Financing					**316,894**	**489,000**	**514,000**	**550,000**	**570,000**	**2,123,000**
				Domestic	**316,894**	**489,000**	**514,000**	**550,000**	**570,000**	**2,123,000**
11				Domestic Funds	316,894	489,000	514,000	550,000	570,000	2,123,000

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
2 - Development Activities
20 - Home Affairs

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**117,421**	**1,000,000**	**594,000**	**655,000**	**753,000**	**3,002,000**
002				**Let's Awaken Polonnaruwa Programme 2016-2020 (Outstanding Bill Payment)**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2509			Other	-	500,000	-	-	-	500,000
007				**e Grama Niladari Project to Enhance the ICT usage among Grass Root level (E-GN Project)**	**117,421**	**430,000**	**594,000**	**655,000**	**753,000**	**2,432,000**
	2102			Furniture and Office Equipment	-	-	164,000	180,400	207,460	551,860
	2106			Software Development	9,511	30,000	24,000	26,900	30,685	111,585
	2509			Other	107,910	400,000	406,000	447,700	514,855	1,768,555
008				**Establishment of a Business Incubator Center in Jaffna**	**-**	**70,000**	**-**	**-**	**-**	**70,000**
	2104			Buildings and Structures	-	20,000	-	-	-	20,000
			13		-	*20,000*	-	-	-	*20,000*
	2509			Other	-	50,000	-	-	-	50,000
			13		-	*10,000*	-	-	-	*10,000*
			17		-	*40,000*	-	-	-	*40,000*
				Total Expenditure	**117,421**	**1,000,000**	**594,000**	**655,000**	**753,000**	**3,002,000**
Total Financing					**117,421**	**1,000,000**	**594,000**	**655,000**	**753,000**	**3,002,000**
				Domestic	**117,421**	**970,000**	**594,000**	**655,000**	**753,000**	**2,972,000**
11				Domestic Funds	117,421	930,000	594,000	655,000	753,000	2,932,000
17				Foreign Finance Associated Costs	-	40,000	-	-	-	40,000
				Foreign	**-**	**30,000**	**-**	**-**	**-**	**30,000**
13				Foreign Grants	-	30,000	-	-	-	30,000

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
2 - Development Activities
21 - Provincial and Regional Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**7,362**	**-**	**-**	**-**	**-**	**-**
001				**Strengthening of Local Governments - Pradeshiya Sabha**	**7,362**	**-**	**-**	**-**	**-**	**-**
	1508			Other	7,362	-	-	-	-	-
				Capital Expenditure	**17,921,726**	**24,933,910**	**24,106,000**	**20,000,000**	**15,000,000**	**84,039,910**
				Capital Transfers	**20,855**	**62,000**	**70,000**	**48,000**	**35,000**	**215,000**
	2202			Development Assistance	20,856	62,000	70,000	48,000	35,000	215,000
		013		*Establishment of a Data base for Local Authorities*	*15,982*	*52,000*	*60,000*	*38,000*	*25,000*	*175,000*
		015		*Local Authority Performance Competition*	*4,874*	*10,000*	*10,000*	*10,000*	*10,000*	*40,000*
				Other Capital Expenditure	**972,040**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	972,040	-	-	-	-	-
002				**Greater Colombo Waste Water Management Project**	**1,367,537**	**3,000,000**	**1,000,000**	**-**	**-**	**4,000,000**
	2506			Infrastructure Development	1,367,537	3,000,000	1,000,000	-	-	4,000,000
004				**Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)**	**331,336**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	331,336	-	-	-	-	-
			12		*272,664*	-	-	-	-	-
			17		*58,672*	-	-	-	-	-
005				**Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)**	**18,256**	**4,500,000**	**5,700,000**	**3,200,000**	**3,200,000**	**16,600,000**
	2506			Infrastructure Development	18,256	4,500,000	5,700,000	3,200,000	3,200,000	16,600,000
			12		-	*4,000,000*	*5,000,000*	*3,000,000*	*3,000,000*	*15,000,000*
			17		*18,256*	*500,000*	*700,000*	*200,000*	*200,000*	*1,600,000*
006				**Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3**	**-**	**3,000,000**	**2,425,000**	**-**	**-**	**5,425,000**
	2506			Infrastructure Development	-	3,000,000	2,425,000	-	-	5,425,000
008				**Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA)**	**1,262,270**	**6,000,000**	**8,000,000**	**8,500,000**	**2,800,000**	**25,300,000**
	2202			Development Assistance	1,262,271	-	-	-	-	-
			12		*908,242*	-	-	-	-	-
			14		*247,542*	-	-	-	-	-
			17		*106,487*	-	-	-	-	-
	2504			Contribution to Provincial Councils	-	6,000,000	8,000,000	8,500,000	2,800,000	25,300,000
			12		-	*4,900,000*	*6,000,000*	*7,000,000*	*2,200,000*	*20,100,000*
			17		-	*1,100,000*	*2,000,000*	*1,500,000*	*600,000*	*5,200,000*
009				**UNICEF Funded Programmes**	**207,428**	**247,600**	**200,000**	**200,000**	**200,000**	**847,600**
	2504			Contribution to Provincial Councils	207,428	247,600	200,000	200,000	200,000	847,600
			13		*207,428*	*247,600*	*200,000*	*200,000*	*200,000*	*847,600*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
010				**General Education Modernization Project (GOSL/WB)**	**8,860**	**15,000**	**8,000**	**-**	**-**	**23,000**
	2504			Contribution to Provincial Councils	8,860	15,000	8,000	-	-	23,000
			12		*8,860*	*15,000*	*8,000*	-	-	*23,000*
011				**Local Development Support Project (GOSL/WB)**	**6,751,324**	**3,421,310**	**-**	**-**	**-**	**3,421,310**
	2504			Contribution to Provincial Councils	6,751,324	3,421,310	-	-	-	3,421,310
			12		*3,025,599*	*2,385,000*	-	-	-	*2,385,000*
			13		*3,694,329*	*327,310*	-	-	-	*327,310*
			17		*31,396*	*709,000*	-	-	-	*709,000*
015				**Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)**	**1,882,642**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,882,642	-	-	-	-	-
					203,875	-	-	-	-	-
			12		*1,641,767*	-	-	-	-	-
			17		*37,000*	-	-	-	-	-
016				**Support to Solid Waste Management**	**24,234**	**750,000**	**900,000**	**1,000,000**	**1,200,000**	**3,850,000**
	2504			Contribution to Provincial Councils	24,234	750,000	900,000	1,000,000	1,200,000	3,850,000
017				**Construction of Rural Bridges (GOSL/UK)**	**-**	**183,000**	**5,000**	**-**	**-**	**188,000**
	2506			Infrastructure Development	-	183,000	5,000	-	-	188,000
					-	-	*5,000*	-	-	*5,000*
			17		-	*183,000*	-	-	-	*183,000*
019				**Strengthening of Local Government Authorities**	**209,555**	**160,000**	**-**	**-**	**-**	**160,000**
	2202			Development Assistance	209,555	-	-	-	-	-
	2504			Contribution to Provincial Councils	-	160,000	-	-	-	160,000
021				**Rural Bridges Project (GOSL/ DRIVE - Netherland)**	**4,412,281**	**1,970,000**	**755,000**	**-**	**-**	**2,725,000**
	2506			Infrastructure Development	4,412,282	1,970,000	755,000	-	-	2,725,000
					-	-	*50,000*	-	-	*50,000*
			12		*881,831*	*790,000*	-	-	-	*790,000*
			13		*3,428,491*	*1,160,000*	*700,000*	-	-	*1,860,000*
			17		*101,960*	*20,000*	*5,000*	-	-	*25,000*
028				**Development of Tourism Infrastructure in Local Authority Areas**	**453,106**	**350,000**	**200,000**	**-**	**-**	**550,000**
	2509			Other	453,106	350,000	200,000	-	-	550,000
029				**Construction of Compost Finishing Yard at Heenpendala Galle**	**-**	**105,000**	**75,000**	**-**	**-**	**180,000**
	2504			Contribution to Provincial Councils	-	105,000	75,000	-	-	180,000
030				**Upgrading infrastructure and income generation in Local Authorities through Performance Grant including Gap Filling to Strengthening of Local Government Authorities.**	**-**	**675,000**	**2,500,000**	**2,985,000**	**4,185,000**	**10,345,000**
	2504			Contribution to Provincial Councils	-	675,000	2,500,000	2,985,000	4,185,000	10,345,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
031				**Establishment of IT Master Plan on Tax Administration and Implementation of E-Tax System for Colombo Municipal Council Project (KOICA)**	**-**	**162,000**	**230,000**	**100,000**	**100,000**	**592,000**
	2504			Contribution to Provincial Councils	-	162,000	230,000	100,000	100,000	592,000
			13		-	*162,000*	*200,000*	*100,000*	*100,000*	*562,000*
			17		-	-	*30,000*	-	-	*30,000*
032				**Developing Sustainable Integrated Waste Management and Circular Economy in Uva and Northern Provinces (KOICA)**	**-**	**138,000**	**800,000**	**150,000**	**160,000**	**1,248,000**
	2504			Contribution to Provincial Councils	-	138,000	800,000	150,000	160,000	1,248,000
			13		-	*138,000*	*700,000*	-	-	*838,000*
			17		-	-	*100,000*	*150,000*	*160,000*	*410,000*
033				**Transforming Local Administrative Data Collection Systems for SDG Acceleration (UNDP)**	**-**	**195,000**	**-**	**-**	**-**	**195,000**
	2509			Other	-	195,000	-	-	-	195,000
			13		-	*195,000*	-	-	-	*195,000*
034				**Fostering Sustainable Economic Recovery through Improved Biodiversity and Sustainable Waste Management (EU)**	**-**	**-**	**11,000**	**15,000**	**15,000**	**41,000**
	2504			Contribution to Provincial Councils	-	-	11,000	15,000	15,000	41,000
			13		-	-	*10,000*	*13,000*	*13,000*	*36,000*
			17		-	-	*1,000*	*2,000*	*2,000*	*5,000*
035				**Integrated Regional Development Programme (IRDP)**	**-**	**-**	**15,000**	**3,000,000**	**3,000,000**	**6,015,000**
	2504			Contribution to Provincial Councils	-	-	15,000	3,000,000	3,000,000	6,015,000
			12		-	-	*10,000*	*3,000,000*	*3,000,000*	*6,010,000*
			17		-	-	*5,000*	-	-	*5,000*
036				**Sustainable Improvement of Small Bridges Owned by Local Authorities**	**-**	**-**	**1,050,000**	**700,000**	**-**	**1,750,000**
	2504			Contribution to Provincial Councils	-	-	1,050,000	700,000	-	1,750,000
037				**UNDP programme on management of plastic waste and circular interventions on Plastics in South, Southeast Asia and the Pacific - Sri Lanka**	**-**	**-**	**60,000**	**-**	**-**	**60,000**
	2504			Contribution to Provincial Councils	-	-	60,000	-	-	60,000
			17		-	-	*60,000*	-	-	*60,000*
038				**Implementation of the Saemaul Undong Community Based Development Programme**	**-**	**-**	**91,000**	**90,000**	**90,000**	**271,000**
	2504			Contribution to Provincial Councils	-	-	91,000	90,000	90,000	271,000
			13		-	-	*91,000*	*90,000*	*90,000*	*271,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
039				**Project for Improvement of Fecal Sludge Management**	**-**	**-**	**11,000**	**12,000**	**15,000**	**38,000**
	2504			Contribution to Provincial Councils	-	-	11,000	12,000	15,000	38,000
			17		-	-	*11,000*	*12,000*	*15,000*	*38,000*
				Total Expenditure	**17,929,088**	**24,933,910**	**24,106,000**	**20,000,000**	**15,000,000**	**84,039,910**
Total Financing					**17,929,088**	**24,933,910**	**24,106,000**	**20,000,000**	**15,000,000**	**84,039,910**
				Domestic	**3,612,336**	**10,614,000**	**11,187,000**	**6,597,000**	**6,397,000**	**34,795,000**
11				Domestic Funds	3,258,565	8,102,000	8,275,000	4,733,000	5,420,000	26,530,000
17				Foreign Finance Associated Costs	353,771	2,512,000	2,912,000	1,864,000	977,000	8,265,000
				Foreign	**14,316,752**	**14,319,910**	**12,919,000**	**13,403,000**	**8,603,000**	**49,244,910**
12				Foreign Loans	6,738,962	12,090,000	11,018,000	13,000,000	8,200,000	44,308,000
13				Foreign Grants	7,330,248	2,229,910	1,901,000	403,000	403,000	4,936,910
14				Reimbursable Foreign Loans	247,542	-	-	-	-	-

Head 253 - Department of Pensions
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**443,383,449**	**491,354,000**	**566,913,000**	**591,721,000**	**624,914,000**	**2,274,902,000**
Personal Emoluments	**812,952**	**893,000**	**1,095,050**	**1,299,300**	**1,380,000**	**4,667,350**
Salaries and Wages	495,602	509,000	816,350	1,008,000	1,058,000	3,391,350
Overtime and Holiday Payments	13,718	22,000	22,100	28,300	34,000	106,400
Other Allowances	303,631	362,000	256,600	263,000	288,000	1,169,600
Travelling Expenses	**2,452**	**4,100**	**4,000**	**6,300**	**7,600**	**22,000**
Domestic	2,425	2,600	2,500	4,100	5,000	14,200
Foreign	27	1,500	1,500	2,200	2,600	7,800
Supplies	**26,097**	**30,400**	**28,550**	**36,050**	**38,300**	**133,300**
Stationery and Office Requisites	13,357	16,000	15,000	19,500	20,200	70,700
Fuel	12,540	14,150	13,400	16,300	17,800	61,650
Diets and Uniforms	200	250	150	250	300	950
Maintenance Expenditure	**16,126**	**28,200**	**16,200**	**21,300**	**23,200**	**88,900**
Vehicles	5,974	8,200	5,000	6,700	7,050	26,950
Plant and Machinery	6,854	8,000	5,000	7,700	8,250	28,950
Buildings and Structures	2,308	4,000	3,200	3,200	3,500	13,900
Software Maintenance	991	8,000	3,000	3,700	4,400	19,100
Services	**69,212**	**88,100**	**76,200**	**86,250**	**92,500**	**343,050**
Transport	4,161	4,500	5,000	5,500	5,750	20,750
Postal and Communication	13,884	17,500	15,000	16,500	18,000	67,000
Electricity and Water	25,703	32,000	28,000	32,000	34,000	126,000
Rents and Local Taxes	3,150	3,600	3,600	3,600	3,700	14,500
Cleaning and Janitorial Services	11,937	17,000	12,000	13,000	13,500	55,500
Interest Payment for Leased Vehicles	75	-	-	-	-	-
Security Services	5,410	6,600	6,600	8,000	8,500	29,700
Other	4,893	6,900	6,000	7,650	9,050	29,600
Transfers	**442,456,442**	**490,310,200**	**565,693,000**	**590,271,800**	**623,372,400**	**2,269,647,400**
Welfare Programmes	46,730,239	49,000,000	55,000,000	57,000,000	60,000,000	221,000,000
Retirement Benefits	395,720,004	441,300,000	510,685,000	533,259,000	563,359,000	2,048,603,000
Property Loan Interest to Public Servants	6,199	8,200	7,000	11,800	12,400	39,400
Other	-	2,000	1,000	1,000	1,000	5,000
Other Recurrent Expenditure	**167**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	167	-	-	-	-	-
Capital Expenditure	**51,375**	**81,000**	**57,000**	**69,000**	**86,000**	**293,000**
Rehabilitation and Improvement of Capital Assets	**7,388**	**11,500**	**10,500**	**11,500**	**13,300**	**46,800**
Buildings and Structures	4,595	7,000	7,000	7,500	8,000	29,500
Plant, Machinery and Equipment	2,479	2,200	2,500	2,750	4,000	11,450
Vehicles	314	2,300	1,000	1,250	1,300	5,850
Acquisition of Capital Assets	**6,285**	**11,500**	**20,000**	**26,000**	**33,000**	**90,500**
Furniture and Office Equipment	2,887	3,500	15,000	20,500	27,000	66,000
Plant, Machinery and Equipment	1,898	8,000	5,000	5,500	6,000	24,500
Capital Payment for Leased Vehicles	1,500	-	-	-	-	-
Capacity Building	**1,647**	**2,500**	**3,500**	**4,500**	**5,700**	**16,200**
Staff Training	1,647	2,500	3,500	4,500	5,700	16,200
Other Capital Expenditure	**36,055**	**55,500**	**23,000**	**27,000**	**34,000**	**139,500**
Research and Development	-	500	-	-	-	500
Other	36,055	55,000	23,000	27,000	34,000	139,000
Total Expenditure	**443,434,824**	**491,435,000**	**566,970,000**	**591,790,000**	**625,000,000**	**2,275,195,000**
Total Financing	**443,434,824**	**491,435,000**	**566,970,000**	**591,790,000**	**625,000,000**	**2,275,195,000**
Domestic	443,434,824	491,435,000	566,970,000	591,790,000	625,000,000	2,275,195,000

Employment Profile

Category	Approved	Actual
Senior Level	36	29
Tertiary Level	11	08
Secondary Level	1,102	1,025
Primary Level	98	77
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,247**	**1,139**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**201,656**	**242,000**	**243,500**	**289,000**	**323,000**	**1,097,500**
				Personal Emoluments	**114,882**	**125,000**	**151,050**	**183,000**	**210,000**	**669,050**
	1001			Salaries and Wages	63,033	65,000	102,500	127,000	141,000	435,500
	1002			Overtime and Holiday Payments	6,999	8,000	12,350	18,000	21,000	59,350
	1003			Other Allowances	44,850	52,000	36,200	38,000	48,000	174,200
				Travelling Expenses	**282**	**1,100**	**2,000**	**4,100**	**4,600**	**11,800**
	1101			Domestic	254	600	1,000	2,500	3,000	7,100
	1102			Foreign	27	500	1,000	1,600	1,600	4,700
				Supplies	**17,488**	**20,100**	**18,550**	**22,150**	**23,400**	**84,200**
	1201			Stationery and Office Requisites	7,650	10,000	9,000	11,000	11,500	41,500
	1202			Fuel	9,738	10,000	9,500	11,050	11,800	42,350
		002		*Fuel Allowance*	*3,987*	*4,000*	*4,000*	*5,000*	*5,500*	*18,500*
		009		*Fuel for Pool Vehicles*	*5,000*	*5,000*	*5,000*	*5,500*	*5,700*	*21,200*
		010		*Fuel for Other Purposes*	*751*	*1,000*	*500*	*550*	*600*	*2,650*
	1203			Diets and Uniforms	100	100	50	100	100	350
		002		*Uniforms*	*100*	*100*	*50*	*100*	*100*	*350*
				Maintenance Expenditure	**13,152**	**24,000**	**13,200**	**14,800**	**15,450**	**67,450**
	1301			Vehicles	5,000	6,000	4,000	4,200	4,300	18,500
	1302			Plant and Machinery	4,854	6,000	4,000	5,200	5,250	20,450
	1303			Buildings and Structures	2,308	4,000	3,200	3,200	3,500	13,900
	1304			Software Maintenance	991	8,000	2,000	2,200	2,400	14,600
				Services	**54,965**	**70,600**	**57,700**	**63,650**	**68,150**	**260,100**
	1402			Postal and Communication	9,898	12,500	10,000	11,000	12,000	45,500
	1403			Electricity and Water	20,000	25,000	20,000	21,000	22,000	88,000
	1404			Rents and Local Taxes	3,150	3,600	3,600	3,600	3,700	14,500
	1405			Cleaning and Janitorial Services	11,937	17,000	12,000	13,000	13,500	55,500
	1406			Interest Payment for Leased Vehicles	75	-	-	-	-	-
	1407			Security Services	5,410	6,600	6,600	8,000	8,500	29,700
	1409			Other	4,495	5,900	5,500	7,050	8,450	26,900
		138		*Machinery and Office Equipment Service Agreements*	*3,295*	*4,600*	*4,000*	*5,000*	*6,000*	*19,600*
		139		*Vehicle Insurance*	*1,000*	*800*	*1,000*	*1,500*	*1,750*	*5,050*
		140		*Miscellaneous Services Expenditure*	*200*	*500*	*500*	*550*	*700*	*2,250*
				Transfers	**720**	**1,200**	**1,000**	**1,300**	**1,400**	**4,900**
	1506			Property Loan Interest to Public Servants	720	1,200	1,000	1,300	1,400	4,900
				Other Recurrent Expenditure	**167**	**-**	**-**	**-**	**-**	**-**
1701				Losses and Write Off	167	-	-	-	--	

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**11,619**	**22,000**	**26,000**	**28,000**	**30,000**	**106,000**
				Rehabilitation and Improvement of Capital Assets	**5,909**	**10,500**	**9,500**	**10,500**	**11,300**	**41,800**
	2001			Buildings and Structures	4,595	7,000	7,000	7,500	8,000	29,500
	2002			Plant, Machinery and Equipment	999	1,200	1,500	1,750	2,000	6,450
	2003			Vehicles	314	2,300	1,000	1,250	1,300	5,850
				Acquisition of Capital Assets	**4,825**	**10,000**	**15,000**	**16,000**	**17,000**	**58,000**
	2102			Furniture and Office Equipment	1,427	2,000	10,000	10,500	11,000	33,500
	2103			Plant, Machinery and Equipment	1,898	8,000	5,000	5,500	6,000	24,500
	2108			Capital Payment for Leased Vehicles	1,500	-	-	-	-	-
				Capacity Building	**886**	**1,500**	**1,500**	**1,500**	**1,700**	**6,200**
	2401			Staff Training	886	1,500	1,500	1,500	1,700	6,200
				Total Expenditure	**213,275**	**264,000**	**269,500**	**317,000**	**353,000**	**1,203,500**
Total Financing					**213,275**	**264,000**	**269,500**	**317,000**	**353,000**	**1,203,500**
				Domestic	**213,275**	**264,000**	**269,500**	**317,000**	**353,000**	**1,203,500**
11				Domestic Funds	213,275	264,000	269,500	317,000	353,000	1,203,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**443,181,793**	**491,112,000**	**566,669,500**	**591,432,000**	**624,591,000**	**2,273,804,500**
				Personal Emoluments	**698,070**	**768,000**	**944,000**	**1,116,300**	**1,170,000**	**3,998,300**
	1001			Salaries and Wages	432,569	444,000	713,850	881,000	917,000	2,955,850
	1002			Overtime and Holiday Payments	6,719	14,000	9,750	10,300	13,000	47,050
	1003			Other Allowances	258,782	310,000	220,400	225,000	240,000	995,400
				Travelling Expenses	**2,170**	**3,000**	**2,000**	**2,200**	**3,000**	**10,200**
	1101			Domestic	2,170	2,000	1,500	1,600	2,000	7,100
	1102			Foreign	-	1,000	500	600	1,000	3,100
				Supplies	**8,609**	**10,300**	**10,000**	**13,900**	**14,900**	**49,100**
	1201			Stationery and Office Requisites	5,707	6,000	6,000	8,500	8,700	29,200
	1202			Fuel	2,802	4,150	3,900	5,250	6,000	19,300
		002		*Fuel Allowance*	*600*	*1,000*	*1,500*	*2,500*	*3,000*	*8,000*
		009		*Fuel for Pool Vehicles*	*2,202*	*3,150*	*2,400*	*2,750*	*3,000*	*11,300*
	1203			Diets and Uniforms	100	150	100	150	200	600
		002		*Uniforms*	*100*	*150*	*100*	*150*	*200*	*600*
				Maintenance Expenditure	**2,974**	**4,200**	**3,000**	**6,500**	**7,750**	**21,450**
	1301			Vehicles	974	2,200	1,000	2,500	2,750	8,450
	1302			Plant and Machinery	2,000	2,000	1,000	2,500	3,000	8,500
	1304			Software Maintenance	-	-	1,000	1,500	2,000	4,500
				Services	**14,248**	**17,500**	**18,500**	**22,600**	**24,350**	**82,950**
	1401			Transport	4,161	4,500	5,000	5,500	5,750	20,750
	1402			Postal and Communication	3,985	5,000	5,000	5,500	6,000	21,500
	1403			Electricity and Water	5,703	7,000	8,000	11,000	12,000	38,000
	1409			Other	398	1,000	500	600	600	2,700
		140		*Miscellaneous Services Expenditure*	*398*	*1,000*	*500*	*600*	*600*	*2,700*
				Transfers	**46,735,718**	**49,009,000**	**55,007,000**	**57,011,500**	**60,012,000**	**221,039,500**
	1501			Welfare Programmes	46,730,239	49,000,000	55,000,000	57,000,000	60,000,000	221,000,000
		001		*Service Compensation for Death & Injured Soldiers*	*46,730,239*	*49,000,000*	*55,000,000*	*57,000,000*	*60,000,000*	*221,000,000*
	1506			Property Loan Interest to Public Servants	5,479	7,000	6,000	10,500	11,000	34,500
	1508			Other	-	2,000	1,000	1,000	1,000	5,000
001				**Pension for Public Officers**	**278,837,075**	**321,770,000**	**372,000,000**	**380,000,000**	**400,467,000**	**1,474,237,000**
	1502			Retirement Benefits	278,837,075	321,770,000	372,000,000	380,000,000	400,467,000	1,474,237,000
		001		*Monthly Pensions*	*278,837,075*	*321,770,000*	*372,000,000*	*380,000,000*	*400,467,000*	*1,474,237,000*
002				**Pensions for Widows , Widowers and Orphans of Public Officers**	**69,961,588**	**77,000,000**	**78,000,000**	**85,523,000**	**92,000,000**	**332,523,000**
	1502			Retirement Benefits	69,961,588	77,000,000	78,000,000	85,523,000	92,000,000	332,523,000
		002		*Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)*	*69,961,588*	*77,000,000*	*78,000,000*	*85,523,000*	*92,000,000*	*332,523,000*
			21		*69,961,588*	*77,000,000*	*78,000,000*	*85,523,000*	*92,000,000*	*332,523,000*
003				**Expenses of Payment of Pensions**	**24,343**	**30,000**	**35,000**	**36,000**	**42,000**	**143,000**
	1502			Retirement Benefits	24,343	30,000	35,000	36,000	42,000	143,000
		007		*Postal Charges*	*9,973*	*15,000*	*15,000*	*16,000*	*20,000*	*66,000*
		008		*Printing Charges*	*14,370*	*15,000*	*20,000*	*20,000*	*22,000*	*77,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
004				**Gratuity**	**46,283,913**	**42,000,000**	**60,000,000**	**67,000,000**	**70,000,000**	**239,000,000**
	1502			Retirement Benefits	46,283,913	42,000,000	60,000,000	67,000,000	70,000,000	239,000,000
		012		*Gratuity Payment through consolidated Fund*	*46,283,913*	*42,000,000*	*60,000,000*	*67,000,000*	*70,000,000*	*239,000,000*
005				**Railway Warrants for Pensioners**	**613,085**	**500,000**	**650,000**	**700,000**	**850,000**	**2,700,000**
	1502			Retirement Benefits	613,085	500,000	650,000	700,000	850,000	2,700,000
		006		*Railway Warrants for Pensioners*	*-*	*500,000*	*650,000*	*700,000*	*850,000*	*2,700,000*
				Capital Expenditure	**39,756**	**59,000**	**31,000**	**41,000**	**56,000**	**187,000**
				Rehabilitation and Improvement of Capital Assets	**1,480**	**1,000**	**1,000**	**1,000**	**2,000**	**5,000**
	2002			Plant, Machinery and Equipment	1,480	1,000	1,000	1,000	2,000	5,000
				Acquisition of Capital Assets	**1,460**	**1,500**	**5,000**	**10,000**	**16,000**	**32,500**
	2102			Furniture and Office Equipment	1,460	1,500	5,000	10,000	16,000	32,500
				Capacity Building	**761**	**1,000**	**2,000**	**3,000**	**4,000**	**10,000**
	2401			Staff Training	761	1,000	2,000	3,000	4,000	10,000
				Other Capital Expenditure	**36,055**	**55,500**	**23,000**	**27,000**	**34,000**	**139,500**
	2507			Research and Development	-	500	-	-	-	500
	2509			Other	36,055	55,000	23,000	27,000	34,000	139,000
				Total Expenditure	**443,221,549**	**491,171,000**	**566,700,500**	**591,473,000**	**624,647,000**	**2,273,991,500**
Total Financing					**443,221,549**	**491,171,000**	**566,700,500**	**591,473,000**	**624,647,000**	**2,273,991,500**
				Domestic	**443,221,549**	**491,171,000**	**566,700,500**	**591,473,000**	**624,647,000**	**2,273,991,500**
11				Domestic Funds	373,259,961	414,171,000	488,700,500	505,950,000	532,647,000	1,941,468,500
21				Special Law	69,961,588	77,000,000	78,000,000	85,523,000	92,000,000	332,523,000

Head 254 - Department of Registrar General
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**3,671,506**	**4,205,000**	**4,865,000**	**5,360,000**	**5,630,000**	**20,060,000**
Personal Emoluments	**2,563,685**	**2,903,000**	**3,620,400**	**3,978,700**	**4,161,000**	**14,663,100**
Salaries and Wages	1,522,655	1,606,000	2,760,100	3,085,900	3,237,700	10,689,700
Overtime and Holiday Payments	7,393	12,000	25,900	33,500	36,900	108,300
Other Allowances	1,033,637	1,285,000	834,400	859,300	886,400	3,865,100
Travelling Expenses	**8,491**	**8,600**	**8,000**	**8,400**	**8,900**	**33,900**
Domestic	8,491	7,600	7,000	7,400	7,700	29,700
Foreign	-	1,000	1,000	1,000	1,200	4,200
Supplies	**374,755**	**456,000**	**403,900**	**468,350**	**494,200**	**1,822,450**
Stationery and Office Requisites	357,943	435,000	380,000	443,200	467,800	1,726,000
Fuel	16,201	20,330	23,100	24,300	25,500	93,230
Diets and Uniforms	612	670	800	850	900	3,220
Maintenance Expenditure	**34,208**	**97,400**	**86,600**	**95,500**	**100,400**	**379,900**
Vehicles	12,685	17,000	13,000	14,300	15,500	59,800
Plant and Machinery	10,936	11,000	13,100	14,600	15,700	54,400
Buildings and Structures	3,788	4,400	6,000	6,600	7,000	24,000
Software Maintenance	6,799	65,000	54,500	60,000	62,200	241,700
Services	**671,722**	**716,200**	**726,500**	**787,250**	**841,100**	**3,071,050**
Transport	3,776	5,100	5,000	5,300	5,500	20,900
Postal and Communication	30,361	30,000	29,500	31,200	32,800	123,500
Electricity and Water	61,291	68,000	73,400	77,800	81,600	300,800
Rents and Local Taxes	101,107	106,000	184,400	198,000	208,000	696,400
Cleaning and Janitorial Services	69,183	70,000	79,000	83,100	87,300	319,400
Security Services	38,783	61,000	52,100	54,700	57,500	225,300
Other	367,220	376,100	303,100	337,150	368,400	1,384,750
Transfers	**18,286**	**23,800**	**19,600**	**21,800**	**24,400**	**89,600**
Property Loan Interest to Public Servants	18,286	23,800	19,600	21,800	24,400	89,600
Other Recurrent Expenditure	**359**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	359	-	-	-	-	-
Capital Expenditure	**344,905**	**932,000**	**635,000**	**675,000**	**700,000**	**2,942,000**
Rehabilitation and Improvement of Capital Assets	**153,159**	**301,500**	**138,800**	**152,800**	**160,000**	**753,100**
Buildings and Structures	89,068	240,000	125,000	137,500	143,400	645,900
Plant, Machinery and Equipment	57,196	58,000	8,300	9,400	9,900	85,600
Vehicles	6,895	3,500	5,500	5,900	6,700	21,600
Acquisition of Capital Assets	**184,429**	**615,500**	**486,000**	**511,200**	**528,500**	**2,141,200**
Furniture and Office Equipment	19,943	97,000	8,000	8,800	9,600	123,400
Plant, Machinery and Equipment	46,116	201,000	244,500	246,300	248,600	940,400
Software Development	118,369	317,500	233,500	256,100	270,300	1,077,400
Capacity Building	**7,317**	**15,000**	**10,200**	**11,000**	**11,500**	**47,700**
Staff Training	7,317	15,000	10,200	11,000	11,500	47,700
Total Expenditure	**4,016,411**	**5,137,000**	**5,500,000**	**6,035,000**	**6,330,000**	**23,002,000**
Total Financing	**4,016,411**	**5,137,000**	**5,500,000**	**6,035,000**	**6,330,000**	**23,002,000**
Domestic	4,016,411	5,137,000	5,500,000	6,035,000	6,330,000	23,002,000

Employment Profile

Category	Approved	Actual
Senior Level	45	34
Tertiary Level	591	498
Secondary Level	2,967	2,819
Primary Level	537	487
Other (Casual/Temporary/Contract etc.)	-	-
Total	**4,140**	**3,838**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 254 Department of Registrar General
1 - Operational Activities
01 - General Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**564,134**	**705,000**	**862,000**	**1,015,000**	**1,065,000**	**3,647,000**
	Personal Emoluments	**374,990**	**418,000**	**520,400**	**628,200**	**657,100**	**2,223,700**
1001	Salaries and Wages	220,711	226,000	391,100	480,000	501,700	1,598,800
1002	Overtime and Holiday Payments	5,384	7,000	12,900	15,500	16,000	51,400
1003	Other Allowances	148,894	185,000	116,400	132,700	139,400	573,500
	Travelling Expenses	**2,994**	**3,200**	**2,500**	**2,600**	**2,800**	**11,100**
1101	Domestic	2,994	2,700	2,000	2,100	2,200	9,000
1102	Foreign	-	500	500	500	600	2,100
	Supplies	**44,957**	**70,100**	**61,300**	**80,400**	**84,700**	**296,500**
1201	Stationery and Office Requisites	29,692	55,000	40,000	58,000	61,200	214,200
1202	Fuel	15,120	14,730	21,100	22,200	23,300	81,330
002	*Fuel Allowance*	*3,436*	*3,200*	*3,900*	*4,100*	*4,300*	*15,500*
009	*Fuel for Pool Vehicles*	*11,302*	*11,030*	*17,000*	*17,900*	*18,800*	*64,730*
010	*Fuel for Other Purposes*	*382*	*500*	*200*	*200*	*200*	*1,100*
1203	Diets and Uniforms	144	370	200	200	200	970
002	*Uniforms*	*144*	*370*	*200*	*200*	*200*	*970*
	Maintenance Expenditure	**21,270**	**69,200**	**52,600**	**57,900**	**61,200**	**240,900**
1301	Vehicles	12,685	12,000	13,000	14,300	15,500	54,800
1302	Plant and Machinery	4,971	5,000	7,100	7,800	8,200	28,100
1303	Buildings and Structures	1,821	2,200	3,000	3,300	3,500	12,000
1304	Software Maintenance	1,793	50,000	29,500	32,500	34,000	146,000
	Services	**117,264**	**140,700**	**222,700**	**243,100**	**256,200**	**862,700**
1401	Transport	2,765	3,100	3,000	3,200	3,300	12,600
1402	Postal and Communication	15,862	15,000	15,000	16,000	16,800	62,800
1403	Electricity and Water	24,133	23,000	30,000	32,200	33,800	119,000
1404	Rents and Local Taxes	41,108	55,000	130,000	141,000	148,000	474,000
1405	Cleaning and Janitorial Services	15,750	20,000	18,000	19,100	20,000	77,100
1407	Security Services	5,197	9,000	8,500	8,900	9,400	35,800
1409	Other	12,449	15,600	18,200	22,700	24,900	81,400
138	*Machinery and Office Equipment Service Agreements*	*4,200*	*6,800*	*9,500*	*10,400*	*10,900*	*37,600*
139	*Vehicle Insurance*	*951*	*1,000*	*1,200*	*1,300*	*1,400*	*4,900*
140	*Miscellaneous Services Expenditure*	*7,298*	*7,800*	*7,500*	*11,000*	*12,600*	*38,900*
	Transfers	**2,301**	**3,800**	**2,500**	**2,800**	**3,000**	**12,100**
1506	Property Loan Interest to Public Servants	2,301	3,800	2,500	2,800	3,000	12,100
	Other Recurrent Expenditure	**359**	**-**	**-**	**-**	**-**	**-**
1701	Losses and Write Off	359	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**127,013**	**310,000**	**55,000**	**60,000**	**65,000**	**490,000**
				Rehabilitation and Improvement of Capital Assets	**103,152**	**154,000**	**30,800**	**33,700**	**35,800**	**254,300**
	2001			Buildings and Structures	41,256	100,000	25,000	27,500	28,900	181,400
	2002			Plant, Machinery and Equipment	55,000	52,000	1,800	2,000	2,100	57,900
	2003			Vehicles	6,895	2,000	4,000	4,200	4,800	15,000
				Acquisition of Capital Assets	**20,900**	**151,000**	**19,000**	**20,500**	**23,100**	**213,600**
	2102			Furniture and Office Equipment	9,617	13,000	1,000	1,100	1,200	16,300
	2103			Plant, Machinery and Equipment	9,513	61,000	9,500	10,300	11,600	92,400
	2106			Software Development	1,770	77,000	8,500	9,100	10,300	104,900
				Capacity Building	**2,961**	**5,000**	**5,200**	**5,800**	**6,100**	**22,100**
	2401			Staff Training	2,961	5,000	5,200	5,800	6,100	22,100
				Total Expenditure	**691,148**	**1,015,000**	**917,000**	**1,075,000**	**1,130,000**	**4,137,000**
Total Financing					**691,148**	**1,015,000**	**917,000**	**1,075,000**	**1,130,000**	**4,137,000**
				Domestic	**691,148**	**1,015,000**	**917,000**	**1,075,000**	**1,130,000**	**4,137,000**
11				Domestic Funds	691,148	1,015,000	917,000	1,075,000	1,130,000	4,137,000

HEAD - 254 Department of Registrar General
1 - Operational Activities
02 - Registration Activities

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**3,107,372**	**3,500,000**	**4,003,000**	**4,345,000**	**4,565,000**	**16,413,000**
	Personal Emoluments	**2,188,696**	**2,485,000**	**3,100,000**	**3,350,500**	**3,503,900**	**12,439,400**
1001	Salaries and Wages	1,301,944	1,380,000	2,369,000	2,605,900	2,736,000	9,090,900
1002	Overtime and Holiday Payments	2,009	5,000	13,000	18,000	20,900	56,900
1003	Other Allowances	884,743	1,100,000	718,000	726,600	747,000	3,291,600
	Travelling Expenses	**5,497**	**5,400**	**5,500**	**5,800**	**6,100**	**22,800**
1101	Domestic	5,497	4,900	5,000	5,300	5,500	20,700
1102	Foreign	-	500	500	500	600	2,100
	Supplies	**329,798**	**385,900**	**342,600**	**387,950**	**409,500**	**1,525,950**
1201	Stationery and Office Requisites	328,251	380,000	340,000	385,200	406,600	1,511,800
1202	Fuel	1,079	5,600	2,000	2,100	2,200	11,900
002	*Fuel Allowance*	*441*	*5,000*	*-*	*-*	*-*	*5,000*
009	*Fuel for Pool Vehicles*	*638*	*600*	*1,800*	*1,900*	*2,000*	*6,300*
010	*Fuel for Other Purposes*	*-*	*-*	*200*	*200*	*200*	*600*
1203	Diets and Uniforms	468	300	600	650	700	2,250
002	*Uniforms*	*468*	*300*	*600*	*650*	*700*	*2,250*
	Maintenance Expenditure	**12,938**	**28,200**	**34,000**	**37,600**	**39,200**	**139,000**
1301	Vehicles	-	5,000	-	-	-	5,000
1302	Plant and Machinery	5,965	6,000	6,000	6,800	7,500	26,300
1303	Buildings and Structures	1,966	2,200	3,000	3,300	3,500	12,000
1304	Software Maintenance	5,006	15,000	25,000	27,500	28,200	95,700
	Services	**554,458**	**575,500**	**503,800**	**544,150**	**584,900**	**2,208,350**
1401	Transport	1,011	2,000	2,000	2,100	2,200	8,300
1402	Postal and Communication	14,499	15,000	14,500	15,200	16,000	60,700
1403	Electricity and Water	37,158	45,000	43,400	45,600	47,800	181,800
1404	Rents and Local Taxes	59,999	51,000	54,400	57,000	60,000	222,400
1405	Cleaning and Janitorial Services	53,433	50,000	61,000	64,000	67,300	242,300
1407	Security Services	33,587	52,000	43,600	45,800	48,100	189,500
1409	Other	354,771	360,500	284,900	314,450	343,500	1,303,350
138	*Machinery and Office Equipment Service Agreements*	*4,177*	*10,000*	*8,400*	*8,900*	*9,300*	*36,600*
139	*Vehicle Insurance*	*-*	*500*	*500*	*550*	*600*	*2,150*
140	*Miscellaneous Services Expenditure*	*350,594*	*350,000*	*276,000*	*305,000*	*333,600*	*1,264,600*
	Transfers	**15,985**	**20,000**	**17,100**	**19,000**	**21,400**	**77,500**
1506	Property Loan Interest to Public Servants	15,985	20,000	17,100	19,000	21,400	77,500
	Capital Expenditure	**217,891**	**622,000**	**580,000**	**615,000**	**635,000**	**2,452,000**
	Rehabilitation and Improvement of Capital Assets	**50,008**	**147,500**	**108,000**	**119,100**	**124,200**	**498,800**
2001	Buildings and Structures	47,812	140,000	100,000	110,000	114,500	464,500
2002	Plant, Machinery and Equipment	2,196	6,000	6,500	7,400	7,800	27,700
2003	Vehicles	-	1,500	1,500	1,700	1,900	6,600
	Acquisition of Capital Assets	**163,529**	**464,500**	**467,000**	**490,700**	**505,400**	**1,927,600**
2102	Furniture and Office Equipment	10,326	84,000	7,000	7,700	8,400	107,100
2103	Plant, Machinery and Equipment	36,604	140,000	235,000	236,000	237,000	848,000
2106	Software Development	116,599	240,500	225,000	247,000	260,000	972,500
	Capacity Building	**4,355**	**10,000**	**5,000**	**5,200**	**5,400**	**25,600**
2401	Staff Training	4,355	10,000	5,000	5,200	5,400	25,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Total Expenditure	**3,325,263**	**4,122,000**	**4,583,000**	**4,960,000**	**5,200,000**	**18,865,000**
Total Financing					**3,325,263**	**4,122,000**	**4,583,000**	**4,960,000**	**5,200,000**	**18,865,000**
				Domestic	**3,325,263**	**4,122,000**	**4,583,000**	**4,960,000**	**5,200,000**	**18,865,000**
11				Domestic Funds	3,325,263	4,122,000	4,583,000	4,960,000	5,200,000	18,865,000

Head 255 - District Secretariat - Colombo
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,527,394**	**2,249,000**	**2,539,000**	**3,060,000**	**3,195,000**	**11,043,000**
Personal Emoluments	**1,535,795**	**1,830,000**	**2,166,200**	**2,618,900**	**2,708,100**	**9,323,200**
Salaries and Wages	894,000	980,000	1,566,000	1,954,000	2,005,000	6,505,000
Overtime and Holiday Payments	28,124	38,000	41,200	57,000	61,500	197,700
Other Allowances	613,670	812,000	559,000	607,900	641,600	2,620,500
Travelling Expenses	**17,012**	**17,000**	**19,300**	**22,800**	**25,230**	**84,330**
Domestic	16,095	17,000	19,300	22,800	25,230	84,330
Foreign	917	-	-	-	-	-
Supplies	**91,511**	**107,000**	**86,550**	**99,190**	**108,760**	**401,500**
Stationery and Office Requisites	56,380	59,500	46,500	51,700	56,400	214,100
Fuel	28,378	33,500	27,800	30,400	33,300	125,000
Diets and Uniforms	2,372	8,050	8,550	9,250	10,360	36,210
Other	4,380	5,950	3,700	7,840	8,700	26,190
Maintenance Expenditure	**44,253**	**51,400**	**44,540**	**57,050**	**62,700**	**215,690**
Vehicles	19,938	25,200	21,400	27,900	30,700	105,200
Plant and Machinery	15,981	16,700	13,200	16,600	18,300	64,800
Buildings and Structures	7,372	8,000	6,500	8,850	9,700	33,050
Software Maintenance	962	1,500	3,440	3,700	4,000	12,640
Services	**203,118**	**233,400**	**213,350**	**252,250**	**279,200**	**978,200**
Transport	2,461	2,800	2,550	2,700	3,000	11,050
Postal and Communication	18,310	20,500	21,500	23,700	26,000	91,700
Electricity and Water	97,467	99,000	82,600	94,400	103,800	379,800
Rents and Local Taxes	13,546	27,000	15,000	16,500	18,200	76,700
Cleaning and Janitorial Services	29,012	33,000	39,600	47,900	52,700	173,200
Security Services	29,340	32,000	36,800	45,800	51,100	165,700
Other	12,984	19,100	15,300	21,250	24,400	80,050
Transfers	**633,355**	**9,000**	**8,400**	**9,100**	**10,200**	**36,700**
Development Subsidies	624,579	-	-	-	-	-
Property Loan Interest to Public Servants	8,776	9,000	8,400	9,100	10,200	36,700
Other Recurrent Expenditure	**2,350**	**1,200**	**660**	**710**	**810**	**3,380**
Losses and Write Off	1,299	200	10	10	10	230
Implementation of the Official Languages Policy	1,051	1,000	650	700	800	3,150
Capital Expenditure	**235,916**	**466,000**	**475,000**	**350,000**	**385,000**	**1,676,000**
Rehabilitation and Improvement of Capital Assets	**102,610**	**225,000**	**291,500**	**231,950**	**253,100**	**1,001,550**
Buildings and Structures	79,900	192,000	260,500	197,850	215,600	865,950
Plant, Machinery and Equipment	12,111	13,000	11,000	12,100	13,300	49,400
Vehicles	10,599	20,000	20,000	22,000	24,200	86,200
Acquisition of Capital Assets	**129,756**	**220,000**	**173,680**	**107,550**	**118,900**	**620,130**
Furniture and Office Equipment	54,832	70,000	50,000	72,600	77,200	269,800
Plant, Machinery and Equipment	15,908	50,000	34,000	34,950	41,700	160,650
Buildings and Structures	59,016	100,000	89,680	-	-	189,680
Capacity Building	**3,550**	**7,000**	**9,820**	**10,500**	**13,000**	**40,320**
Staff Training	3,550	7,000	9,820	10,500	13,000	40,320
Other Capital Expenditure	**-**	**14,000**	**-**	**-**	**-**	**14,000**
Other	-	14,000	-	-	-	14,000
Total Expenditure	**2,763,310**	**2,715,000**	**3,014,000**	**3,410,000**	**3,580,000**	**12,719,000**
Total Financing	**2,763,310**	**2,715,000**	**3,014,000**	**3,410,000**	**3,580,000**	**12,719,000**
Domestic	2,763,310	2,715,000	3,014,000	3,410,000	3,580,000	12,719,000

Employment Profile

Category	Approved	Actual
Senior Level	71	55
Tertiary Level	34	26
Secondary Level	1,873	1,884
Primary Level	145	128
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,123**	**2,093**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,294,334**	**790,500**	**858,000**	**1,030,000**	**1,085,000**	**3,763,500**
				Personal Emoluments	**540,460**	**637,000**	**746,000**	**898,900**	**941,100**	**3,223,000**
	1001			Salaries and Wages	324,659	354,000	548,000	685,000	705,000	2,292,000
	1002			Overtime and Holiday Payments	5,385	11,000	9,000	13,000	14,500	47,500
	1003			Other Allowances	210,416	272,000	189,000	200,900	221,600	883,500
				Travelling Expenses	**4,037**	**4,000**	**4,300**	**6,300**	**7,230**	**21,830**
	1101			Domestic	3,121	4,000	4,300	6,300	7,230	21,830
	1102			Foreign	917	-	-	-	-	-
				Supplies	**16,993**	**18,000**	**17,550**	**20,290**	**22,160**	**78,000**
	1201			Stationery and Office Requisites	6,121	5,000	6,500	7,700	8,400	27,600
	1202			Fuel	8,841	10,500	9,000	9,800	10,700	40,000
		002		*Fuel Allowance*	*5,083*	*6,000*	*4,600*	*5,000*	*5,500*	*21,100*
		009		*Fuel for Pool Vehicles*	*3,733*	*4,000*	*4,200*	*4,600*	*5,000*	*17,800*
		010		*Fuel for Other Purposes*	*25*	*500*	*200*	*200*	*200*	*1,100*
	1203			Diets and Uniforms	32	50	50	50	60	210
		002		*Uniforms*	*32*	*50*	*50*	*50*	*60*	*210*
	1205			Other	1,999	2,450	2,000	2,740	3,000	10,190
				Maintenance Expenditure	**8,890**	**15,200**	**13,640**	**19,350**	**21,200**	**69,390**
	1301			Vehicles	5,907	10,000	9,000	14,300	15,700	49,000
	1302			Plant and Machinery	1,398	2,700	2,000	2,200	2,400	9,300
	1303			Buildings and Structures	1,584	2,000	500	550	600	3,650
	1304			Software Maintenance	-	500	2,140	2,300	2,500	7,440
				Services	**95,000**	**113,100**	**73,300**	**81,650**	**89,400**	**357,450**
	1401			Transport	1,883	2,000	1,800	1,900	2,100	7,800
	1402			Postal and Communication	2,669	4,500	3,000	3,300	3,600	14,400
	1403			Electricity and Water	63,043	56,000	34,000	37,400	41,000	168,400
	1404			Rents and Local Taxes	10,690	24,000	11,000	12,100	13,300	60,400
	1405			Cleaning and Janitorial Services	5,964	9,000	9,000	9,900	10,800	38,700
	1407			Security Services	5,797	7,000	8,000	8,800	9,600	33,400
	1409			Other	4,954	10,600	6,500	8,250	9,000	34,350
		138		*Machinery and Office Equipment Service Agreements*	*387*	*2,600*	*1,000*	*1,100*	*1,200*	*5,900*
		139		*Vehicle Insurance*	*1,077*	*1,000*	*2,500*	*2,750*	*3,000*	*9,250*
		140		*Miscellaneous Services Expenditure*	*3,490*	*7,000*	*3,000*	*4,400*	*4,800*	*19,200*
				Transfers	**3,111**	**3,000**	**3,200**	**3,500**	**3,900**	**13,600**
	1506			Property Loan Interest to Public Servants	3,111	3,000	3,200	3,500	3,900	13,600
				Other Recurrent Expenditure	**1,263**	**200**	**10**	**10**	**10**	**230**
	1701			Losses and Write Off	1,151	200	10	10	10	230
	1703			Implementation of the Official Languages Policy	113	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**624,579**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	624,579	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**233,710**	**462,000**	**470,000**	**345,000**	**378,000**	**1,655,000**
				Rehabilitation and Improvement of Capital Assets	**102,610**	**225,000**	**291,500**	**231,950**	**253,100**	**1,001,550**
	2001			Buildings and Structures	79,900	192,000	260,500	197,850	215,600	865,950
		048		*District Secretariat*	-	*15,200*	*6,500*	*7,000*	*7,800*	*36,500*
		049		*Divisional Secretariats*	-	*161,800*	*165,500*	*93,500*	*102,800*	*523,600*
		050		*Nilasewana / Sewapiyasa*	-	*15,000*	*88,500*	*97,350*	*105,000*	*305,850*
	2002			Plant, Machinery and Equipment	12,111	13,000	11,000	12,100	13,300	49,400
	2003			Vehicles	10,599	20,000	20,000	22,000	24,200	86,200
				Acquisition of Capital Assets	**129,756**	**120,000**	**84,000**	**107,550**	**118,900**	**430,450**
	2102			Furniture and Office Equipment	54,832	70,000	50,000	72,600	77,200	269,800
	2103			Plant, Machinery and Equipment	15,908	50,000	34,000	34,950	41,700	160,650
	2104			Buildings and Structures	59,016	-	-	-	-	-
		061		*Construction Activities Of Dis/Divi,Secretariat*	*59,016*	-	-	-	-	-
				Capacity Building	**1,344**	**3,000**	**4,820**	**5,500**	**6,000**	**19,320**
	2401			Staff Training	1,344	3,000	4,820	5,500	6,000	19,320
010				**Completion of Homagama Divisional Secretariat Building**	**-**	**100,000**	**89,680**	**-**	**-**	**189,680**
	2104			Buildings and Structures	-	100,000	89,680	-	-	189,680
014				**District Development Programme**	**-**	**14,000**	**-**	**-**	**-**	**14,000**
	2509			Other	-	14,000	-	-	-	14,000
				Total Expenditure	**1,528,044**	**1,252,500**	**1,328,000**	**1,375,000**	**1,463,000**	**5,418,500**
Total Financing					**1,528,044**	**1,252,500**	**1,328,000**	**1,375,000**	**1,463,000**	**5,418,500**
				Domestic	**1,528,044**	**1,252,500**	**1,328,000**	**1,375,000**	**1,463,000**	**5,418,500**
11				Domestic Funds	1,528,044	1,252,500	1,328,000	1,375,000	1,463,000	5,418,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,233,060**	**1,458,500**	**1,681,000**	**2,030,000**	**2,110,000**	**7,279,500**
				Personal Emoluments	**995,335**	**1,193,000**	**1,420,200**	**1,720,000**	**1,767,000**	**6,100,200**
	1001			Salaries and Wages	569,341	626,000	1,018,000	1,269,000	1,300,000	4,213,000
	1002			Overtime and Holiday Payments	22,740	27,000	32,200	44,000	47,000	150,200
	1003			Other Allowances	403,254	540,000	370,000	407,000	420,000	1,737,000
				Travelling Expenses	**12,975**	**13,000**	**15,000**	**16,500**	**18,000**	**62,500**
	1101			Domestic	12,975	13,000	15,000	16,500	18,000	62,500
				Supplies	**74,518**	**89,000**	**69,000**	**78,900**	**86,600**	**323,500**
	1201			Stationery and Office Requisites	50,259	54,500	40,000	44,000	48,000	186,500
	1202			Fuel	19,537	23,000	18,800	20,600	22,600	85,000
		002		*Fuel Allowance*	*8,186*	*10,000*	*7,500*	*8,200*	*9,000*	*34,700*
		009		*Fuel for Pool Vehicles*	*11,175*	*12,000*	*11,100*	*12,200*	*13,400*	*48,700*
		010		*Fuel for Other Purposes*	*176*	*1,000*	*200*	*200*	*200*	*1,600*
	1203			Diets and Uniforms	2,340	8,000	8,500	9,200	10,300	36,000
		002		*Uniforms*	*2,340*	*8,000*	*8,500*	*9,200*	*10,300*	*36,000*
	1205			Other	2,381	3,500	1,700	5,100	5,700	16,000
				Maintenance Expenditure	**35,363**	**36,200**	**30,900**	**37,700**	**41,500**	**146,300**
	1301			Vehicles	14,031	15,200	12,400	13,600	15,000	56,200
	1302			Plant and Machinery	14,582	14,000	11,200	14,400	15,900	55,500
	1303			Buildings and Structures	5,788	6,000	6,000	8,300	9,100	29,400
	1304			Software Maintenance	962	1,000	1,300	1,400	1,500	5,200
				Services	**108,118**	**120,300**	**140,050**	**170,600**	**189,800**	**620,750**
	1401			Transport	578	800	750	800	900	3,250
	1402			Postal and Communication	15,641	16,000	18,500	20,400	22,400	77,300
	1403			Electricity and Water	34,424	43,000	48,600	57,000	62,800	211,400
	1404			Rents and Local Taxes	2,856	3,000	4,000	4,400	4,900	16,300
	1405			Cleaning and Janitorial Services	23,047	24,000	30,600	38,000	41,900	134,500
	1407			Security Services	23,542	25,000	28,800	37,000	41,500	132,300
	1409			Other	8,030	8,500	8,800	13,000	15,400	45,700
		138		*Machinery and Office Equipment Service Agreements*	*6,094*	*6,500*	*6,500*	*9,000*	*10,000*	*32,000*
		140		*Miscellaneous Services Expenditure*	*1,936*	*2,000*	*2,300*	*4,000*	*5,400*	*13,700*
				Transfers	**5,665**	**6,000**	**5,200**	**5,600**	**6,300**	**23,100**
	1506			Property Loan Interest to Public Servants	5,665	6,000	5,200	5,600	6,300	23,100
				Other Recurrent Expenditure	**1,087**	**1,000**	**650**	**700**	**800**	**3,150**
	1701			Losses and Write Off	148	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	939	1,000	650	700	800	3,150
				Capital Expenditure	**2,206**	**4,000**	**5,000**	**5,000**	**7,000**	**21,000**
				Capacity Building	**2,206**	**4,000**	**5,000**	**5,000**	**7,000**	**21,000**
	2401			Staff Training	2,206	4,000	5,000	5,000	7,000	21,000
				Total Expenditure	**1,235,266**	**1,462,500**	**1,686,000**	**2,035,000**	**2,117,000**	**7,300,500**
Total Financing					**1,235,266**	**1,462,500**	**1,686,000**	**2,035,000**	**2,117,000**	**7,300,500**
				Domestic	**1,235,266**	**1,462,500**	**1,686,000**	**2,035,000**	**2,117,000**	**7,300,500**
11				Domestic Funds	1,235,266	1,462,500	1,686,000	2,035,000	2,117,000	7,300,500

Head 256 - District Secretariat - Gampaha
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**3,537,076**	**2,947,000**	**3,440,000**	**4,120,000**	**4,265,000**	**14,772,000**
Personal Emoluments	**2,378,025**	**2,608,500**	**3,108,150**	**3,713,000**	**3,832,000**	**13,261,650**
Salaries and Wages	1,371,139	1,471,000	2,285,300	2,842,300	2,925,000	9,523,600
Overtime and Holiday Payments	23,356	23,500	29,000	35,700	43,000	131,200
Other Allowances	983,530	1,114,000	793,850	835,000	864,000	3,606,850
Travelling Expenses	**27,482**	**27,000**	**29,000**	**31,000**	**33,000**	**120,000**
Domestic	27,482	27,000	29,000	31,000	33,000	120,000
Supplies	**56,908**	**80,500**	**84,650**	**94,200**	**101,400**	**360,750**
Stationery and Office Requisites	32,193	35,000	36,000	41,000	44,000	156,000
Fuel	21,673	27,840	26,440	28,700	31,700	114,680
Diets and Uniforms	500	15,060	18,060	19,070	19,200	71,390
Other	2,542	2,600	4,150	5,430	6,500	18,680
Maintenance Expenditure	**32,974**	**45,400**	**37,900**	**51,400**	**56,400**	**191,100**
Vehicles	16,303	20,500	20,000	23,000	25,000	88,500
Plant and Machinery	5,351	10,000	9,000	13,500	15,000	47,500
Buildings and Structures	10,886	14,000	8,000	14,000	15,500	51,500
Software Maintenance	434	900	900	900	900	3,600
Services	**130,188**	**166,700**	**161,600**	**208,000**	**218,800**	**755,100**
Transport	-	-	2,400	3,000	3,500	8,900
Postal and Communication	11,445	16,500	20,600	24,000	25,500	86,600
Electricity and Water	46,475	70,000	55,000	63,000	65,000	253,000
Rents and Local Taxes	653	1,900	1,900	2,300	2,500	8,600
Cleaning and Janitorial Services	23,752	22,000	25,000	41,000	43,000	131,000
Security Services	28,870	30,500	31,000	44,000	46,000	151,500
Other	18,992	25,800	25,700	30,700	33,300	115,500
Transfers	**911,417**	**18,500**	**18,300**	**22,000**	**23,000**	**81,800**
Development Subsidies	895,716	-	-	-	-	-
Property Loan Interest to Public Servants	15,701	18,500	18,300	22,000	23,000	81,800
Other Recurrent Expenditure	**81**	**400**	**400**	**400**	**400**	**1,600**
Losses and Write Off	81	400	400	400	400	1,600
Capital Expenditure	**558,662**	**451,000**	**460,000**	**320,000**	**115,000**	**1,346,000**
Rehabilitation and Improvement of Capital Assets	**30,784**	**228,000**	**176,600**	**69,000**	**67,000**	**540,600**
Buildings and Structures	16,888	204,500	152,600	45,000	45,000	447,100
Plant, Machinery and Equipment	5,534	12,000	12,000	12,000	10,000	46,000
Vehicles	8,362	11,500	12,000	12,000	12,000	47,500
Acquisition of Capital Assets	**524,321**	**199,000**	**278,400**	**245,000**	**40,000**	**762,400**
Furniture and Office Equipment	17,946	15,500	25,900	10,000	10,000	61,400
Plant, Machinery and Equipment	13,853	25,000	52,500	25,000	30,000	132,500
Buildings and Structures	492,522	158,500	200,000	210,000	-	568,500
Capacity Building	**3,557**	**5,000**	**5,000**	**6,000**	**8,000**	**24,000**
Staff Training	3,557	5,000	5,000	6,000	8,000	24,000
Other Capital Expenditure	**-**	**19,000**	**-**	**-**	**-**	**19,000**
Other	-	19,000	-	-	-	19,000
Total Expenditure	**4,095,737**	**3,398,000**	**3,900,000**	**4,440,000**	**4,380,000**	**16,118,000**
Total Financing	**4,095,737**	**3,398,000**	**3,900,000**	**4,440,000**	**4,380,000**	**16,118,000**
Domestic	4,095,737	3,398,000	3,900,000	4,440,000	4,380,000	16,118,000

Employment Profile

Category	Approved	Actual
Senior Level	90	87
Tertiary Level	34	29
Secondary Level	3,250	2,938
Primary Level	149	128
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,523**	**3,182**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**2,054,787**	**1,243,000**	**1,435,000**	**1,758,000**	**1,829,000**	**6,265,000**
				Personal Emoluments	**1,056,211**	**1,120,500**	**1,329,050**	**1,614,300**	**1,674,000**	**5,737,850**
	1001			Salaries and Wages	620,935	641,000	994,300	1,242,300	1,275,000	4,152,600
	1002			Overtime and Holiday Payments	5,955	5,500	8,000	12,000	15,000	40,500
	1003			Other Allowances	429,320	474,000	326,750	360,000	384,000	1,544,750
				Travelling Expenses	**3,323**	**4,000**	**4,000**	**5,000**	**6,000**	**19,000**
	1101			Domestic	3,323	4,000	4,000	5,000	6,000	19,000
				Supplies	**16,771**	**21,800**	**19,350**	**23,000**	**26,600**	**90,750**
	1201			Stationery and Office Requisites	7,291	9,000	8,000	10,000	12,000	39,000
	1202			Fuel	7,440	10,940	9,140	10,000	11,000	41,080
		002		*Fuel Allowance*	*4,708*	*5,200*	*5,000*	*6,000*	*6,500*	*22,700*
		009		*Fuel for Pool Vehicles*	*2,407*	*5,000*	*3,400*	*3,500*	*4,000*	*15,900*
		010		*Fuel for Other Purposes*	*325*	*740*	*740*	*500*	*500*	*2,480*
	1203			Diets and Uniforms	44	60	60	70	100	290
		002		*Uniforms*	*44*	*60*	*60*	*70*	*100*	*290*
	1205			Other	1,995	1,800	2,150	2,930	3,500	10,380
				Maintenance Expenditure	**12,103**	**16,000**	**11,500**	**22,000**	**24,000**	**73,500**
	1301			Vehicles	5,465	10,000	8,000	10,000	11,000	39,000
	1302			Plant and Machinery	1,437	5,000	2,000	5,500	6,000	18,500
	1303			Buildings and Structures	5,191	500	1,000	6,000	6,500	14,000
	1304			Software Maintenance	11	500	500	500	500	2,000
				Services	**65,835**	**73,500**	**65,900**	**86,500**	**91,200**	**317,100**
	1401			Transport	-	-	2,400	3,000	3,500	8,900
	1402			Postal and Communication	3,030	4,500	5,600	6,000	6,500	22,600
	1403			Electricity and Water	17,841	38,000	20,000	26,000	26,000	110,000
	1404			Rents and Local Taxes	214	700	700	800	900	3,100
	1405			Cleaning and Janitorial Services	13,872	8,000	10,000	17,000	18,000	53,000
	1407			Security Services	20,954	9,500	14,000	19,000	20,000	62,500
	1409			Other	9,924	12,800	13,200	14,700	16,300	57,000
		138		*Machinery and Office Equipment Service Agreements*	*2,180*	*7,000*	*9,000*	*9,500*	*10,000*	*35,500*
		139		*Vehicle Insurance*	*952*	*3,300*	*1,200*	*1,200*	*1,300*	*7,000*
		140		*Miscellaneous Services Expenditure*	*6,792*	*2,500*	*3,000*	*4,000*	*5,000*	*14,500*
				Transfers	**4,827**	**7,000**	**5,000**	**7,000**	**7,000**	**26,000**
	1506			Property Loan Interest to Public Servants	4,827	7,000	5,000	7,000	7,000	26,000
				Other Recurrent Expenditure	**-**	**200**	**200**	**200**	**200**	**800**
	1701			Losses and Write Off	-	200	200	200	200	800
009				**Distribution of Rice for Low-Income Families**	**895,716**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	895,716	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**557,339**	**449,000**	**458,000**	**317,000**	**111,000**	**1,335,000**
				Rehabilitation and Improvement of Capital Assets	**30,784**	**228,000**	**176,600**	**69,000**	**67,000**	**540,600**
	2001			Buildings and Structures	16,888	204,500	152,600	45,000	45,000	447,100
		048		*District Secretariat*	-	*5,000*	*19,000*	*20,000*	*20,000*	*64,000*
		049		*Divisional Secretariats*	-	*57,500*	*113,100*	*25,000*	*25,000*	*220,600*
		050		*Nilasewana / Sewapiyasa*	-	*142,000*	*20,500*	-	-	*162,500*
	2002			Plant, Machinery and Equipment	5,534	12,000	12,000	12,000	10,000	46,000
	2003			Vehicles	8,362	11,500	12,000	12,000	12,000	47,500
				Acquisition of Capital Assets	**168,746**	**40,500**	**78,400**	**35,000**	**40,000**	**193,900**
	2102			Furniture and Office Equipment	17,946	15,500	25,900	10,000	10,000	61,400
	2103			Plant, Machinery and Equipment	13,853	25,000	52,500	25,000	30,000	132,500
	2104			Buildings and Structures	136,947	-	-	-	-	-
				Capacity Building	**2,234**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
	2401			Staff Training	2,234	3,000	3,000	3,000	4,000	13,000
002				**Construction of an Administrative Complex at Gampaha**	**355,575**	**158,500**	**-**	**-**	**-**	**158,500**
	2104			Buildings and Structures	355,575	158,500	-	-	-	158,500
010				**Construction of Negambo Divisional Secretariat Building**	**-**	**-**	**200,000**	**210,000**	**-**	**410,000**
	2104			Buildings and Structures	-	-	200,000	210,000	-	410,000
014				**District Development Programme**	**-**	**19,000**	**-**	**-**	**-**	**19,000**
	2509			Other	-	19,000	-	-	-	19,000
				Total Expenditure	**2,612,126**	**1,692,000**	**1,893,000**	**2,075,000**	**1,940,000**	**7,600,000**
Total Financing					**2,612,126**	**1,692,000**	**1,893,000**	**2,075,000**	**1,940,000**	**7,600,000**
	Domestic				**2,612,126**	**1,692,000**	**1,893,000**	**2,075,000**	**1,940,000**	**7,600,000**
11	Domestic Funds				2,612,126	1,692,000	1,893,000	2,075,000	1,940,000	7,600,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,482,289**	**1,704,000**	**2,005,000**	**2,362,000**	**2,436,000**	**8,507,000**
				Personal Emoluments	**1,321,814**	**1,488,000**	**1,779,100**	**2,098,700**	**2,158,000**	**7,523,800**
	1001			Salaries and Wages	750,203	830,000	1,291,000	1,600,000	1,650,000	5,371,000
	1002			Overtime and Holiday Payments	17,401	18,000	21,000	23,700	28,000	90,700
	1003			Other Allowances	554,210	640,000	467,100	475,000	480,000	2,062,100
				Travelling Expenses	**24,159**	**23,000**	**25,000**	**26,000**	**27,000**	**101,000**
	1101			Domestic	24,159	23,000	25,000	26,000	27,000	101,000
				Supplies	**40,137**	**58,700**	**65,300**	**71,200**	**74,800**	**270,000**
	1201			Stationery and Office Requisites	24,902	26,000	28,000	31,000	32,000	117,000
	1202			Fuel	14,233	16,900	17,300	18,700	20,700	73,600
		002		*Fuel Allowance*	*8,186*	*9,200*	*9,200*	*10,000*	*11,000*	*39,400*
		009		*Fuel for Pool Vehicles*	*5,777*	*7,000*	*7,500*	*8,000*	*9,000*	*31,500*
		010		*Fuel for Other Purposes*	*270*	*700*	*600*	*700*	*700*	*2,700*
	1203			Diets and Uniforms	456	15,000	18,000	19,000	19,100	71,100
		002		*Uniforms*	*456*	*15,000*	*18,000*	*19,000*	*19,100*	*71,100*
	1205			Other	547	800	2,000	2,500	3,000	8,300
				Maintenance Expenditure	**20,871**	**29,400**	**26,400**	**29,400**	**32,400**	**117,600**
	1301			Vehicles	10,838	10,500	12,000	13,000	14,000	49,500
	1302			Plant and Machinery	3,914	5,000	7,000	8,000	9,000	29,000
	1303			Buildings and Structures	5,695	13,500	7,000	8,000	9,000	37,500
	1304			Software Maintenance	423	400	400	400	400	1,600
				Services	**64,352**	**93,200**	**95,700**	**121,500**	**127,600**	**438,000**
	1402			Postal and Communication	8,415	12,000	15,000	18,000	19,000	64,000
	1403			Electricity and Water	28,634	32,000	35,000	37,000	39,000	143,000
	1404			Rents and Local Taxes	440	1,200	1,200	1,500	1,600	5,500
	1405			Cleaning and Janitorial Services	9,880	14,000	15,000	24,000	25,000	78,000
	1407			Security Services	7,916	21,000	17,000	25,000	26,000	89,000
	1409			Other	9,068	13,000	12,500	16,000	17,000	58,500
		138		*Machinery and Office Equipment Service Agreements*	*2,721*	*4,000*	*4,500*	*5,000*	*6,000*	*19,500*
		139		*Vehicle Insurance*	*1,466*	*4,000*	*4,000*	*4,000*	*4,000*	*16,000*
		140		*Miscellaneous Services Expenditure*	*4,881*	*5,000*	*4,000*	*7,000*	*7,000*	*23,000*
				Transfers	**10,874**	**11,500**	**13,300**	**15,000**	**16,000**	**55,800**
	1506			Property Loan Interest to Public Servants	10,874	11,500	13,300	15,000	16,000	55,800
				Other Recurrent Expenditure	**81**	**200**	**200**	**200**	**200**	**800**
	1701			Losses and Write Off	81	200	200	200	200	800
				Capital Expenditure	**1,323**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
				Capacity Building	**1,323**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	1,323	2,000	2,000	3,000	4,000	11,000
				Total Expenditure	**1,483,611**	**1,706,000**	**2,007,000**	**2,365,000**	**2,440,000**	**8,518,000**
Total Financing					**1,483,611**	**1,706,000**	**2,007,000**	**2,365,000**	**2,440,000**	**8,518,000**
	Domestic				**1,483,611**	**1,706,000**	**2,007,000**	**2,365,000**	**2,440,000**	**8,518,000**
11	Domestic Funds				1,483,611	1,706,000	2,007,000	2,365,000	2,440,000	8,518,000

Head 257 - District Secretariat - Kalutara
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,701,735**	**2,335,000**	**2,886,000**	**3,452,000**	**3,595,000**	**12,268,000**
Personal Emoluments	**1,998,915**	**2,094,900**	**2,603,580**	**3,088,000**	**3,190,000**	**10,976,480**
Salaries and Wages	1,141,326	1,172,000	1,903,530	2,368,000	2,435,000	7,878,530
Overtime and Holiday Payments	28,040	34,200	39,600	43,000	50,000	166,800
Other Allowances	829,549	888,700	660,450	677,000	705,000	2,931,150
Travelling Expenses	**31,683**	**31,000**	**35,000**	**50,000**	**54,000**	**170,000**
Domestic	31,683	31,000	35,000	50,000	54,000	170,000
Supplies	**54,755**	**67,100**	**77,920**	**97,750**	**108,600**	**351,370**
Stationery and Office Requisites	30,484	30,000	31,000	39,700	44,900	145,600
Fuel	23,645	25,800	33,398	43,000	47,200	149,398
Diets and Uniforms	496	11,150	13,126	14,423	15,836	54,535
Other	130	150	396	627	664	1,837
Maintenance Expenditure	**30,850**	**35,500**	**44,200**	**57,700**	**67,200**	**204,600**
Vehicles	14,064	14,500	16,500	21,500	26,700	79,200
Plant and Machinery	12,941	13,000	17,500	20,300	23,200	74,000
Buildings and Structures	3,339	6,800	8,000	12,400	13,400	40,600
Software Maintenance	505	1,200	2,200	3,500	3,900	10,800
Services	**87,325**	**93,000**	**114,300**	**145,550**	**161,500**	**514,350**
Transport	1,800	1,800	3,050	3,300	3,600	11,750
Postal and Communication	18,913	18,000	23,200	28,600	31,500	101,300
Electricity and Water	24,965	27,000	30,100	33,700	37,200	128,000
Rents and Local Taxes	1,602	1,600	1,900	2,050	2,200	7,750
Cleaning and Janitorial Services	13,816	15,300	16,200	18,600	20,400	70,500
Security Services	10,610	12,800	17,500	25,800	28,500	84,600
Other	15,619	16,500	22,350	33,500	38,100	110,450
Transfers	**498,199**	**13,500**	**11,000**	**13,000**	**13,700**	**51,200**
Development Subsidies	488,271	-	-	-	-	-
Property Loan Interest to Public Servants	9,928	13,500	11,000	13,000	13,700	51,200
Other Recurrent Expenditure	**9**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	9	-	-	-	-	-
Capital Expenditure	**120,507**	**563,000**	**698,000**	**628,000**	**685,000**	**2,574,000**
Rehabilitation and Improvement of Capital Assets	**50,301**	**220,000**	**479,205**	**526,000**	**572,700**	**1,797,905**
Buildings and Structures	44,887	214,000	441,505	485,000	528,000	1,668,505
Plant, Machinery and Equipment	1,680	3,000	30,200	33,000	36,000	102,200
Vehicles	3,734	3,000	7,500	8,000	8,700	27,200
Acquisition of Capital Assets	**67,415**	**294,000**	**213,000**	**94,000**	**104,000**	**705,000**
Furniture and Office Equipment	3,865	55,000	42,000	43,000	50,000	190,000
Plant, Machinery and Equipment	10,554	75,000	45,000	51,000	54,000	225,000
Buildings and Structures	52,997	164,000	126,000	-	-	290,000
Capacity Building	**2,791**	**2,000**	**5,795**	**8,000**	**8,300**	**24,095**
Staff Training	2,791	2,000	5,795	8,000	8,300	24,095
Other Capital Expenditure	**-**	**47,000**	**-**	**-**	**-**	**47,000**
Other	-	47,000	-	-	-	47,000
Total Expenditure	**2,822,243**	**2,898,000**	**3,584,000**	**4,080,000**	**4,280,000**	**14,842,000**
Total Financing	**2,822,243**	**2,898,000**	**3,584,000**	**4,080,000**	**4,280,000**	**14,842,000**
Domestic	2,822,243	2,898,000	3,584,000	4,080,000	4,280,000	14,842,000

Employment Profile

Category	Approved	Actual
Senior Level	77	65
Tertiary Level	51	35
Secondary Level	2,474	2,397
Primary Level	165	141
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,767**	**2,638**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,313,880**	**861,000**	**1,049,000**	**1,257,000**	**1,310,000**	**4,477,000**
				Personal Emoluments	**765,459**	**798,400**	**970,300**	**1,157,000**	**1,196,000**	**4,121,700**
	1001			Salaries and Wages	448,825	454,000	725,130	902,000	930,000	3,011,130
	1002			Overtime and Holiday Payments	7,698	12,200	11,500	13,000	16,000	52,700
	1003			Other Allowances	308,936	332,200	233,670	242,000	250,000	1,057,870
				Travelling Expenses	**6,341**	**6,000**	**10,000**	**12,000**	**13,000**	**41,000**
	1101			Domestic	6,341	6,000	10,000	12,000	13,000	41,000
				Supplies	**13,693**	**14,100**	**16,300**	**27,650**	**30,300**	**88,350**
	1201			Stationery and Office Requisites	5,357	5,000	6,000	11,700	12,900	35,600
	1202			Fuel	8,138	8,800	9,792	15,200	16,600	50,392
		002		*Fuel Allowance*	*4,805*	*4,000*	*3,692*	*4,000*	*4,400*	*16,092*
		009		*Fuel for Pool Vehicles*	*3,256*	*3,800*	*4,000*	*6,700*	*7,300*	*21,800*
		010		*Fuel for Other Purposes*	*77*	*1,000*	*2,100*	*4,500*	*4,900*	*12,500*
	1203			Diets and Uniforms	68	150	112	123	136	521
		002		*Uniforms*	*68*	*150*	*112*	*123*	*136*	*521*
	1205			Other	130	150	396	627	664	1,837
				Maintenance Expenditure	**8,117**	**9,500**	**12,200**	**14,900**	**19,500**	**56,100**
	1301			Vehicles	3,947	4,500	4,500	6,000	8,700	23,700
	1302			Plant and Machinery	3,196	3,000	5,500	6,500	8,200	23,200
	1303			Buildings and Structures	469	1,800	2,000	2,200	2,400	8,400
	1304			Software Maintenance	505	200	200	200	200	800
				Services	**29,147**	**29,500**	**37,200**	**42,050**	**47,500**	**156,250**
	1401			Transport	1,800	1,800	3,050	3,300	3,600	11,750
	1402			Postal and Communication	4,963	3,000	3,200	3,400	3,800	13,400
	1403			Electricity and Water	8,574	9,000	11,100	12,200	13,500	45,800
	1404			Rents and Local Taxes	850	600	500	550	600	2,250
	1405			Cleaning and Janitorial Services	3,175	3,300	4,200	4,600	5,000	17,100
	1407			Security Services	5,390	5,800	7,500	9,200	10,200	32,700
	1409			Other	4,395	6,000	7,650	8,800	10,800	33,250
		138		*Machinery and Office Equipment Service Agreements*	*1,325*	*2,000*	*3,000*	*3,400*	*3,700*	*12,100*
		139		*Vehicle Insurance*	*1,000*	*1,500*	*1,000*	*1,200*	*1,300*	*5,000*
		140		*Miscellaneous Services Expenditure*	*2,070*	*2,500*	*3,650*	*4,200*	*5,800*	*16,150*
				Transfers	**2,852**	**3,500**	**3,000**	**3,400**	**3,700**	**13,600**
	1506			Property Loan Interest to Public Servants	2,852	3,500	3,000	3,400	3,700	13,600
009				**Distribution of Rice for Low-Income Families**	**488,271**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	488,271	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**119,142**	**562,000**	**694,000**	**623,000**	**680,000**	**2,559,000**
				Rehabilitation and Improvement of Capital Assets	**50,301**	**220,000**	**479,205**	**526,000**	**572,700**	**1,797,905**
	2001			Buildings and Structures	44,887	214,000	441,505	485,000	528,000	1,668,505
		048		*District Secretariat*	-	*40,000*	*33,000*	*55,000*	*75,000*	*203,000*
		049		*Divisional Secretariats*	-	*93,000*	*198,700*	*200,000*	*220,000*	*711,700*
		050		*Nilasewana / Sewapiyasa*	-	*81,000*	*209,805*	*230,000*	*233,000*	*753,805*
	2002			Plant, Machinery and Equipment	1,680	3,000	30,200	33,000	36,000	102,200
	2003			Vehicles	3,734	3,000	7,500	8,000	8,700	27,200
				Acquisition of Capital Assets	**67,415**	**130,000**	**87,000**	**94,000**	**104,000**	**415,000**
	2102			Furniture and Office Equipment	3,865	55,000	42,000	43,000	50,000	190,000
	2103			Plant, Machinery and Equipment	10,554	75,000	45,000	51,000	54,000	225,000
	2104			Buildings and Structures	52,997	-	-	-	-	-
				Capacity Building	**1,426**	**1,000**	**1,795**	**3,000**	**3,300**	**9,095**
	2401			Staff Training	1,426	1,000	1,795	3,000	3,300	9,095
010				**Continuation Construction of Kalutara Divisional Secretariat**	**-**	**164,000**	**126,000**	**-**	**-**	**290,000**
	2104			Buildings and Structures	-	164,000	126,000	-	-	290,000
014				**District Development Programme**	**-**	**47,000**	**-**	**-**	**-**	**47,000**
	2509			Other	-	47,000	-	-	-	47,000
				Total Expenditure	**1,433,022**	**1,423,000**	**1,743,000**	**1,880,000**	**1,990,000**	**7,036,000**
Total Financing					**1,433,022**	**1,423,000**	**1,743,000**	**1,880,000**	**1,990,000**	**7,036,000**
				Domestic	**1,433,022**	**1,423,000**	**1,743,000**	**1,880,000**	**1,990,000**	**7,036,000**
11				Domestic Funds	1,433,022	1,423,000	1,743,000	1,880,000	1,990,000	7,036,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,387,855**	**1,474,000**	**1,837,000**	**2,195,000**	**2,285,000**	**7,791,000**
				Personal Emoluments	**1,233,456**	**1,296,500**	**1,633,280**	**1,931,000**	**1,994,000**	**6,854,780**
	1001			Salaries and Wages	692,501	718,000	1,178,400	1,466,000	1,505,000	4,867,400
	1002			Overtime and Holiday Payments	20,342	22,000	28,100	30,000	34,000	114,100
	1003			Other Allowances	520,613	556,500	426,780	435,000	455,000	1,873,280
				Travelling Expenses	**25,342**	**25,000**	**25,000**	**38,000**	**41,000**	**129,000**
	1101			Domestic	25,342	25,000	25,000	38,000	41,000	129,000
				Supplies	**41,062**	**53,000**	**61,620**	**70,100**	**78,300**	**263,020**
	1201			Stationery and Office Requisites	25,127	25,000	25,000	28,000	32,000	110,000
	1202			Fuel	15,507	17,000	23,606	27,800	30,600	99,006
		002		*Fuel Allowance*	*8,719*	*9,500*	*9,020*	*9,900*	*10,900*	*39,320*
		009		*Fuel for Pool Vehicles*	*6,589*	*7,000*	*13,586*	*15,100*	*16,600*	*52,286*
		010		*Fuel for Other Purposes*	*199*	*500*	*1,000*	*2,800*	*3,100*	*7,400*
	1203			Diets and Uniforms	428	11,000	13,014	14,300	15,700	54,014
		002		*Uniforms*	*428*	*11,000*	*13,014*	*14,300*	*15,700*	*54,014*
				Maintenance Expenditure	**22,733**	**26,000**	**32,000**	**42,800**	**47,700**	**148,500**
	1301			Vehicles	10,117	10,000	12,000	15,500	18,000	55,500
	1302			Plant and Machinery	9,745	10,000	12,000	13,800	15,000	50,800
	1303			Buildings and Structures	2,870	5,000	6,000	10,200	11,000	32,200
	1304			Software Maintenance	-	1,000	2,000	3,300	3,700	10,000
				Services	**58,179**	**63,500**	**77,100**	**103,500**	**114,000**	**358,100**
	1402			Postal and Communication	13,951	15,000	20,000	25,200	27,700	87,900
	1403			Electricity and Water	16,392	18,000	19,000	21,500	23,700	82,200
	1404			Rents and Local Taxes	752	1,000	1,400	1,500	1,600	5,500
	1405			Cleaning and Janitorial Services	10,640	12,000	12,000	14,000	15,400	53,400
	1407			Security Services	5,220	7,000	10,000	16,600	18,300	51,900
	1409			Other	11,224	10,500	14,700	24,700	27,300	77,200
		138		*Machinery and Office Equipment Service Agreements*	*3,116*	*4,000*	*5,500*	*6,700*	*7,400*	*23,600*
		139		*Vehicle Insurance*	*1,838*	*2,500*	*2,200*	*2,400*	*2,700*	*9,800*
		140		*Miscellaneous Services Expenditure*	*6,270*	*4,000*	*7,000*	*15,600*	*17,200*	*43,800*
				Transfers	**7,076**	**10,000**	**8,000**	**9,600**	**10,000**	**37,600**
	1506			Property Loan Interest to Public Servants	7,076	10,000	8,000	9,600	10,000	37,600
				Other Recurrent Expenditure	**9**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	9	-	-	-	-	-
				Capital Expenditure	**1,365**	**1,000**	**4,000**	**5,000**	**5,000**	**15,000**
				Capacity Building	**1,365**	**1,000**	**4,000**	**5,000**	**5,000**	**15,000**
	2401			Staff Training	1,365	1,000	4,000	5,000	5,000	15,000
				Total Expenditure	**1,389,220**	**1,475,000**	**1,841,000**	**2,200,000**	**2,290,000**	**7,806,000**
Total Financing					**1,389,220**	**1,475,000**	**1,841,000**	**2,200,000**	**2,290,000**	**7,806,000**
				Domestic	**1,389,220**	**1,475,000**	**1,841,000**	**2,200,000**	**2,290,000**	**7,806,000**
11				Domestic Funds	1,389,220	1,475,000	1,841,000	2,200,000	2,290,000	7,806,000

Head 258 - District Secretariat - Kandy
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**3,832,796**	**3,394,000**	**4,126,000**	**4,860,000**	**5,473,000**	**17,853,000**
Personal Emoluments	**2,838,871**	**3,106,000**	**3,821,000**	**4,526,200**	**5,121,000**	**16,574,200**
Salaries and Wages	1,635,169	1,980,000	2,760,000	3,450,000	3,965,000	12,155,000
Overtime and Holiday Payments	22,362	26,000	36,000	41,200	48,000	151,200
Other Allowances	1,181,339	1,100,000	1,025,000	1,035,000	1,108,000	4,268,000
Travelling Expenses	**22,391**	**23,500**	**29,500**	**31,700**	**34,400**	**119,100**
Domestic	22,391	23,500	29,500	31,700	34,400	119,100
Supplies	**57,296**	**94,800**	**97,300**	**105,800**	**114,700**	**412,600**
Stationery and Office Requisites	23,632	39,500	42,500	45,000	52,500	179,500
Fuel	29,659	39,100	36,400	42,400	43,600	161,500
Diets and Uniforms	3,947	16,100	18,300	18,300	18,500	71,200
Other	59	100	100	100	100	400
Maintenance Expenditure	**36,721**	**49,500**	**46,200**	**53,000**	**54,600**	**203,300**
Vehicles	16,351	25,000	20,200	23,500	24,000	92,700
Plant and Machinery	6,883	10,000	10,000	10,500	10,900	41,400
Buildings and Structures	13,487	14,500	16,000	19,000	19,700	69,200
Services	**85,535**	**107,200**	**118,900**	**129,800**	**134,200**	**490,100**
Transport	2,303	3,000	4,000	4,000	4,100	15,100
Postal and Communication	18,259	16,000	25,600	26,100	26,200	93,900
Electricity and Water	21,835	29,000	26,000	27,200	28,400	110,600
Rents and Local Taxes	1,485	2,500	2,500	2,500	2,600	10,100
Cleaning and Janitorial Services	10,222	19,000	18,300	19,400	20,700	77,400
Security Services	19,118	18,200	25,000	32,400	33,200	108,800
Other	12,312	19,500	17,500	18,200	19,000	74,200
Transfers	**791,791**	**13,000**	**13,000**	**13,400**	**14,000**	**53,400**
Development Subsidies	781,112	-	-	-	-	-
Property Loan Interest to Public Servants	10,679	13,000	13,000	13,400	14,000	53,400
Other Recurrent Expenditure	**191**	**-**	**100**	**100**	**100**	**300**
Losses and Write Off	191	-	100	100	100	300
Capital Expenditure	**225,617**	**305,000**	**360,000**	**180,000**	**187,000**	**1,032,000**
Rehabilitation and Improvement of Capital Assets	**36,885**	**171,000**	**244,160**	**135,000**	**140,000**	**690,160**
Buildings and Structures	26,128	149,000	231,160	111,000	112,000	603,160
Plant, Machinery and Equipment	4,486	11,000	5,500	12,000	13,000	41,500
Vehicles	6,271	11,000	7,500	12,000	15,000	45,500
Acquisition of Capital Assets	**10,851**	**30,000**	**110,000**	**36,000**	**39,000**	**215,000**
Furniture and Office Equipment	6,694	15,000	75,000	11,000	12,000	113,000
Plant, Machinery and Equipment	4,158	15,000	35,000	25,000	27,000	102,000
Capacity Building	**2,562**	**6,000**	**5,840**	**9,000**	**8,000**	**28,840**
Staff Training	2,562	6,000	5,840	9,000	8,000	28,840
Other Capital Expenditure	**175,319**	**98,000**	**-**	**-**	**-**	**98,000**
Other	175,319	98,000	-	-	-	98,000
Total Expenditure	**4,058,413**	**3,699,000**	**4,486,000**	**5,040,000**	**5,660,000**	**18,885,000**
Total Financing	**4,058,413**	**3,699,000**	**4,486,000**	**5,040,000**	**5,660,000**	**18,885,000**
Domestic	4,058,413	3,699,000	4,486,000	5,040,000	5,660,000	18,885,000

Employment Profile

Category	Approved	Actual
Senior Level	105	80
Tertiary Level	64	49
Secondary Level	3,461	3,502
Primary Level	230	201
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,860**	**3,832**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**2,011,278**	**1,349,000**	**1,650,000**	**1,965,000**	**2,378,000**	**7,342,000**
				Personal Emoluments	**1,172,773**	**1,276,000**	**1,570,000**	**1,882,200**	**2,292,000**	**7,020,200**
	1001			Salaries and Wages	694,416	840,000	1,170,000	1,470,000	1,830,000	5,310,000
	1002			Overtime and Holiday Payments	5,661	6,000	10,000	12,200	14,000	42,200
	1003			Other Allowances	472,695	430,000	390,000	400,000	448,000	1,668,000
				Travelling Expenses	**3,441**	**3,500**	**4,500**	**4,700**	**4,800**	**17,500**
	1101			Domestic	3,441	3,500	4,500	4,700	4,800	17,500
				Supplies	**11,472**	**15,800**	**17,300**	**18,100**	**18,900**	**70,100**
	1201			Stationery and Office Requisites	3,992	4,000	6,500	7,000	7,500	25,000
	1202			Fuel	7,379	11,600	10,600	10,900	11,200	44,300
		002		*Fuel Allowance*	*4,471*	*5,200*	*4,600*	*4,800*	*5,000*	*19,600*
		009		*Fuel for Pool Vehicles*	*2,613*	*5,600*	*5,000*	*5,100*	*5,200*	*20,900*
		010		*Fuel for Other Purposes*	*295*	*800*	*1,000*	*1,000*	*1,000*	*3,800*
	1203			Diets and Uniforms	44	100	100	100	100	400
		002		*Uniforms*	*44*	*100*	*100*	*100*	*100*	*400*
	1205			Other	59	100	100	100	100	400
				Maintenance Expenditure	**11,054**	**10,500**	**10,700**	**11,300**	**11,800**	**44,300**
	1301			Vehicles	5,573	5,000	5,200	5,200	5,300	20,700
	1302			Plant and Machinery	1,935	2,000	2,000	2,400	2,600	9,000
	1303			Buildings and Structures	3,545	3,500	3,500	3,700	3,900	14,600
				Services	**26,981**	**38,200**	**42,400**	**43,400**	**44,800**	**168,800**
	1401			Transport	2,303	3,000	4,000	4,000	4,100	15,100
	1402			Postal and Communication	3,354	3,500	4,100	4,100	4,200	15,900
	1403			Electricity and Water	8,613	11,000	11,000	11,200	11,400	44,600
	1404			Rents and Local Taxes	1,124	2,000	2,000	2,000	2,000	8,000
	1405			Cleaning and Janitorial Services	3,986	4,000	6,300	6,400	6,700	23,400
	1407			Security Services	4,098	3,200	7,000	7,200	7,500	24,900
	1409			Other	3,504	11,500	8,000	8,500	8,900	36,900
		138		*Machinery and Office Equipment Service Agreements*	*726*	*6,000*	*2,500*	*2,600*	*2,700*	*13,800*
		139		*Vehicle Insurance*	*1,095*	*1,500*	*1,500*	*1,700*	*1,800*	*6,500*
		140		*Miscellaneous Services Expenditure*	*1,683*	*4,000*	*4,000*	*4,200*	*4,400*	*16,600*
				Transfers	**4,255**	**5,000**	**5,000**	**5,200**	**5,600**	**20,800**
	1506			Property Loan Interest to Public Servants	4,255	5,000	5,000	5,200	5,600	20,800
				Other Recurrent Expenditure	**191**	**-**	**100**	**100**	**100**	**300**
	1701			Losses and Write Off	191	-	100	100	100	300
009				**Distribution of Rice for Low-Income Families**	**781,112**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	781,112	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**223,983**	**302,000**	**357,000**	**175,000**	**182,000**	**1,016,000**
				Rehabilitation and Improvement of Capital Assets	**36,885**	**171,000**	**244,160**	**135,000**	**140,000**	**690,160**
	2001			Buildings and Structures	26,128	149,000	231,160	111,000	112,000	603,160
		048		*District Secretariat*	-	*80,000*	*126,500*	*76,000*	*74,000*	*356,500*
		049		*Divisional Secretariats*	-	*19,000*	*89,100*	*25,000*	*26,000*	*159,100*
		050		*Nilasewana / Sewapiyasa*	-	*50,000*	*15,560*	*10,000*	*12,000*	*87,560*
	2002			Plant, Machinery and Equipment	4,486	11,000	5,500	12,000	13,000	41,500
	2003			Vehicles	6,271	11,000	7,500	12,000	15,000	45,500
				Acquisition of Capital Assets	**10,851**	**30,000**	**110,000**	**36,000**	**39,000**	**215,000**
	2102			Furniture and Office Equipment	6,694	15,000	75,000	11,000	12,000	113,000
	2103			Plant, Machinery and Equipment	4,158	15,000	35,000	25,000	27,000	102,000
				Capacity Building	**927**	**3,000**	**2,840**	**4,000**	**3,000**	**12,840**
	2401			Staff Training	927	3,000	2,840	4,000	3,000	12,840
				Other Capital Expenditure	**175,319**	**-**	**-**	**-**	**-**	**-**
	2509			Other	175,319	-	-	-	-	-
014				**District Development Programme**	**-**	**98,000**	**-**	**-**	**-**	**98,000**
	2509			Other	-	98,000	-	-	-	98,000
				Total Expenditure	**2,235,261**	**1,651,000**	**2,007,000**	**2,140,000**	**2,560,000**	**8,358,000**
Total Financing					**2,235,261**	**1,651,000**	**2,007,000**	**2,140,000**	**2,560,000**	**8,358,000**
				Domestic	**2,235,261**	**1,651,000**	**2,007,000**	**2,140,000**	**2,560,000**	**8,358,000**
11				Domestic Funds	2,235,261	1,651,000	2,007,000	2,140,000	2,560,000	8,358,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,821,518**	**2,045,000**	**2,476,000**	**2,895,000**	**3,095,000**	**10,511,000**
				Personal Emoluments	**1,666,098**	**1,830,000**	**2,251,000**	**2,644,000**	**2,829,000**	**9,554,000**
	1001			Salaries and Wages	940,753	1,140,000	1,590,000	1,980,000	2,135,000	6,845,000
	1002			Overtime and Holiday Payments	16,701	20,000	26,000	29,000	34,000	109,000
	1003			Other Allowances	708,644	670,000	635,000	635,000	660,000	2,600,000
				Travelling Expenses	**18,951**	**20,000**	**25,000**	**27,000**	**29,600**	**101,600**
	1101			Domestic	18,951	20,000	25,000	27,000	29,600	101,600
				Supplies	**45,824**	**79,000**	**80,000**	**87,700**	**95,800**	**342,500**
	1201			Stationery and Office Requisites	19,640	35,500	36,000	38,000	45,000	154,500
	1202			Fuel	22,280	27,500	25,800	31,500	32,400	117,200
		002		*Fuel Allowance*	*12,219*	*12,000*	*13,000*	*15,500*	*15,800*	*56,300*
		009		*Fuel for Pool Vehicles*	*9,980*	*14,000*	*12,000*	*14,500*	*15,000*	*55,500*
		010		*Fuel for Other Purposes*	*81*	*1,500*	*800*	*1,500*	*1,600*	*5,400*
	1203			Diets and Uniforms	3,903	16,000	18,200	18,200	18,400	70,800
		002		*Uniforms*	*3,903*	*16,000*	*18,200*	*18,200*	*18,400*	*70,800*
				Maintenance Expenditure	**25,667**	**39,000**	**35,500**	**41,700**	**42,800**	**159,000**
	1301			Vehicles	10,777	20,000	15,000	18,300	18,700	72,000
	1302			Plant and Machinery	4,947	8,000	8,000	8,100	8,300	32,400
	1303			Buildings and Structures	9,942	11,000	12,500	15,300	15,800	54,600
				Services	**58,555**	**69,000**	**76,500**	**86,400**	**89,400**	**321,300**
	1402			Postal and Communication	14,905	12,500	21,500	22,000	22,000	78,000
	1403			Electricity and Water	13,222	18,000	15,000	16,000	17,000	66,000
	1404			Rents and Local Taxes	362	500	500	500	600	2,100
	1405			Cleaning and Janitorial Services	6,237	15,000	12,000	13,000	14,000	54,000
	1407			Security Services	15,021	15,000	18,000	25,200	25,700	83,900
	1409			Other	8,809	8,000	9,500	9,700	10,100	37,300
		138		*Machinery and Office Equipment Service Agreements*	*3,976*	*4,000*	*4,500*	*4,600*	*4,800*	*17,900*
		140		*Miscellaneous Services Expenditure*	*4,833*	*4,000*	*5,000*	*5,100*	*5,300*	*19,400*
				Transfers	**6,423**	**8,000**	**8,000**	**8,200**	**8,400**	**32,600**
	1506			Property Loan Interest to Public Servants	6,423	8,000	8,000	8,200	8,400	32,600
				Capital Expenditure	**1,635**	**3,000**	**3,000**	**5,000**	**5,000**	**16,000**
				Capacity Building	**1,635**	**3,000**	**3,000**	**5,000**	**5,000**	**16,000**
	2401			Staff Training	1,635	3,000	3,000	5,000	5,000	16,000
				Total Expenditure	**1,823,153**	**2,048,000**	**2,479,000**	**2,900,000**	**3,100,000**	**10,527,000**
Total Financing					**1,823,153**	**2,048,000**	**2,479,000**	**2,900,000**	**3,100,000**	**10,527,000**
	Domestic				**1,823,153**	**2,048,000**	**2,479,000**	**2,900,000**	**3,100,000**	**10,527,000**
11	Domestic Funds				1,823,153	2,048,000	2,479,000	2,900,000	3,100,000	10,527,000

Head 259 - District Secretariat - Matale
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,899,425**	**1,771,000**	**2,100,000**	**2,555,000**	**2,620,000**	**9,046,000**
Personal Emoluments	**1,404,681**	**1,582,500**	**1,885,700**	**2,267,300**	**2,342,400**	**8,077,900**
Salaries and Wages	832,276	1,008,000	1,381,250	1,725,500	1,774,000	5,888,750
Overtime and Holiday Payments	9,749	15,500	19,000	24,800	26,400	85,700
Other Allowances	562,656	559,000	485,450	517,000	542,000	2,103,450
Travelling Expenses	**11,070**	**11,500**	**15,300**	**18,000**	**19,000**	**63,800**
Domestic	11,070	11,500	15,300	18,000	19,000	63,800
Supplies	**44,435**	**58,000**	**63,000**	**78,900**	**82,800**	**282,700**
Stationery and Office Requisites	25,401	27,000	29,000	38,400	39,000	133,400
Fuel	18,585	23,200	24,900	30,300	32,800	111,200
Diets and Uniforms	64	7,700	8,600	9,400	10,150	35,850
Other	385	100	500	800	850	2,250
Maintenance Expenditure	**24,158**	**25,400**	**30,500**	**44,000**	**45,200**	**145,100**
Vehicles	7,913	11,800	13,800	17,800	18,500	61,900
Plant and Machinery	4,854	6,600	7,600	11,400	11,700	37,300
Buildings and Structures	11,391	7,000	9,100	14,800	15,000	45,900
Services	**72,314**	**86,500**	**99,400**	**138,800**	**123,200**	**447,900**
Transport	1,785	1,800	1,800	2,200	2,300	8,100
Postal and Communication	13,997	14,800	17,400	21,500	22,000	75,700
Electricity and Water	17,205	20,500	23,000	27,000	27,600	98,100
Rents and Local Taxes	2,191	2,850	2,500	3,100	3,500	11,950
Cleaning and Janitorial Services	13,841	15,400	17,800	23,300	24,000	80,500
Security Services	12,834	13,150	17,500	21,800	16,300	68,750
Other	10,459	18,000	19,400	39,900	27,500	104,800
Transfers	**342,709**	**7,100**	**6,100**	**8,000**	**7,400**	**28,600**
Development Subsidies	336,412	-	-	-	-	-
Property Loan Interest to Public Servants	6,297	7,100	6,100	8,000	7,400	28,600
Other Recurrent Expenditure	**59**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	59	-	-	-	-	-
Capital Expenditure	**84,035**	**233,000**	**240,000**	**280,000**	**280,000**	**1,033,000**
Rehabilitation and Improvement of Capital Assets	**32,582**	**70,900**	**175,500**	**198,000**	**197,800**	**642,200**
Buildings and Structures	19,637	54,400	156,225	176,000	174,000	560,625
Plant, Machinery and Equipment	4,643	6,500	7,000	8,000	9,000	30,500
Vehicles	8,303	10,000	12,275	14,000	14,800	51,075
Acquisition of Capital Assets	**50,561**	**75,400**	**59,000**	**75,000**	**75,500**	**284,900**
Furniture and Office Equipment	5,790	10,400	27,800	32,000	32,000	102,200
Plant, Machinery and Equipment	12,199	15,000	31,200	43,000	43,500	132,700
Buildings and Structures	32,573	50,000	-	-	-	50,000
Capacity Building	**891**	**3,700**	**5,500**	**7,000**	**6,700**	**22,900**
Staff Training	891	3,700	5,500	7,000	6,700	22,900
Other Capital Expenditure	**-**	**83,000**	**-**	**-**	**-**	**83,000**
Other	-	83,000	-	-	-	83,000
Total Expenditure	**1,983,460**	**2,004,000**	**2,340,000**	**2,835,000**	**2,900,000**	**10,079,000**
Total Financing	**1,983,460**	**2,004,000**	**2,340,000**	**2,835,000**	**2,900,000**	**10,079,000**
Domestic	1,983,460	2,004,000	2,340,000	2,835,000	2,900,000	10,079,000

Employment Profile

Category	Approved	Actual
Senior Level	67	53
Tertiary Level	31	25
Secondary Level	1,657	1,742
Primary Level	126	108
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,881**	**1,928**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**938,046**	**633,000**	**783,000**	**980,000**	**995,000**	**3,391,000**
				Personal Emoluments	**549,562**	**567,500**	**708,400**	**863,000**	**889,200**	**3,028,100**
	1001			Salaries and Wages	337,021	356,000	529,100	661,000	682,000	2,228,100
	1002			Overtime and Holiday Payments	2,166	4,500	6,000	8,000	9,200	27,700
	1003			Other Allowances	210,375	207,000	173,300	194,000	198,000	772,300
				Travelling Expenses	**1,299**	**1,500**	**3,300**	**4,000**	**4,000**	**12,800**
	1101			Domestic	1,299	1,500	3,300	4,000	4,000	12,800
				Supplies	**12,055**	**13,200**	**15,000**	**20,000**	**21,100**	**69,300**
	1201			Stationery and Office Requisites	4,484	5,000	5,000	7,000	7,000	24,000
	1202			Fuel	7,121	8,000	9,400	12,000	13,100	42,500
		002		*Fuel Allowance*	*5,107*	*5,000*	*4,900*	*6,000*	*5,600*	*21,500*
		009		*Fuel for Pool Vehicles*	*1,396*	*2,500*	*3,500*	*4,000*	*4,500*	*14,500*
		010		*Fuel for Other Purposes*	*618*	*500*	*1,000*	*2,000*	*3,000*	*6,500*
	1203			Diets and Uniforms	64	100	100	200	150	550
		002		*Uniforms*	*64*	*100*	*100*	*200*	*150*	*550*
	1205			Other	385	100	500	800	850	2,250
				Maintenance Expenditure	**7,278**	**11,000**	**11,600**	**22,000**	**22,700**	**67,300**
	1301			Vehicles	3,196	5,000	5,500	8,500	9,000	28,000
	1302			Plant and Machinery	1,583	3,000	3,000	6,000	6,200	18,200
	1303			Buildings and Structures	2,498	3,000	3,100	7,500	7,500	21,100
				Services	**28,950**	**37,200**	**42,600**	**67,500**	**55,600**	**202,900**
	1401			Transport	1,785	1,800	1,800	2,200	2,300	8,100
	1402			Postal and Communication	2,921	2,800	3,800	4,500	4,500	15,600
	1403			Electricity and Water	9,308	10,000	12,000	14,600	15,000	51,600
	1404			Rents and Local Taxes	1,651	2,100	1,200	1,500	1,500	6,300
	1405			Cleaning and Janitorial Services	4,461	5,500	7,800	9,000	9,000	31,300
	1407			Security Services	2,677	4,000	5,500	6,200	6,300	22,000
	1409			Other	6,146	11,000	10,500	29,500	17,000	68,000
		138		*Machinery and Office Equipment Service Agreements*	*3,875*	*6,000*	*6,000*	*16,500*	*9,500*	*38,000*
		139		*Vehicle Insurance*	*1,792*	*3,000*	*2,500*	*9,000*	*4,000*	*18,500*
		140		*Miscellaneous Services Expenditure*	*479*	*2,000*	*2,000*	*4,000*	*3,500*	*11,500*
				Transfers	**2,431**	**2,600**	**2,100**	**3,500**	**2,400**	**10,600**
	1506			Property Loan Interest to Public Servants	2,431	2,600	2,100	3,500	2,400	10,600
				Other Recurrent Expenditure	**59**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	59	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**336,412**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	336,412	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**83,744**	**230,000**	**236,000**	**275,000**	**275,000**	**1,016,000**
				Rehabilitation and Improvement of Capital Assets	**32,582**	**70,900**	**175,500**	**198,000**	**197,800**	**642,200**
	2001			Buildings and Structures	19,637	54,400	156,225	176,000	174,000	560,625
		048		*District Secretariat*	-	*28,000*	*41,500*	*46,500*	*47,300*	*163,300*
		049		*Divisional Secretariats*	-	*6,400*	*60,050*	*67,500*	*64,400*	*198,350*
		050		*Nilasewana / Sewapiyasa*	-	*20,000*	*54,675*	*62,000*	*62,300*	*198,975*
	2002			Plant, Machinery and Equipment	4,643	6,500	7,000	8,000	9,000	30,500
	2003			Vehicles	8,303	10,000	12,275	14,000	14,800	51,075
				Acquisition of Capital Assets	**50,561**	**25,400**	**59,000**	**75,000**	**75,500**	**234,900**
	2102			Furniture and Office Equipment	5,790	10,400	27,800	32,000	32,000	102,200
	2103			Plant, Machinery and Equipment	12,199	15,000	31,200	43,000	43,500	132,700
	2104			Buildings and Structures	32,573	-	-	-	-	-
				Capacity Building	**600**	**700**	**1,500**	**2,000**	**1,700**	**5,900**
	2401			Staff Training	600	700	1,500	2,000	1,700	5,900
010				**Continuation Construction of Matale District Quarters**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2104			Buildings and Structures	-	50,000	-	-	-	50,000
014				**District Development Programme**	**-**	**83,000**	**-**	**-**	**-**	**83,000**
	2509			Other	-	83,000	-	-	-	83,000
				Total Expenditure	**1,021,789**	**863,000**	**1,019,000**	**1,255,000**	**1,270,000**	**4,407,000**
Total Financing					**1,021,789**	**863,000**	**1,019,000**	**1,255,000**	**1,270,000**	**4,407,000**
				Domestic	**1,021,789**	**863,000**	**1,019,000**	**1,255,000**	**1,270,000**	**4,407,000**
11				Domestic Funds	1,021,789	863,000	1,019,000	1,255,000	1,270,000	4,407,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**961,380**	**1,138,000**	**1,317,000**	**1,575,000**	**1,625,000**	**5,655,000**
				Personal Emoluments	**855,119**	**1,015,000**	**1,177,300**	**1,404,300**	**1,453,200**	**5,049,800**
	1001			Salaries and Wages	495,256	652,000	852,150	1,064,500	1,092,000	3,660,650
	1002			Overtime and Holiday Payments	7,582	11,000	13,000	16,800	17,200	58,000
	1003			Other Allowances	352,281	352,000	312,150	323,000	344,000	1,331,150
				Travelling Expenses	**9,771**	**10,000**	**12,000**	**14,000**	**15,000**	**51,000**
	1101			Domestic	9,771	10,000	12,000	14,000	15,000	51,000
				Supplies	**32,380**	**44,800**	**48,000**	**58,900**	**61,700**	**213,400**
	1201			Stationery and Office Requisites	20,917	22,000	24,000	31,400	32,000	109,400
	1202			Fuel	11,463	15,200	15,500	18,300	19,700	68,700
		002		*Fuel Allowance*	*6,587*	*7,700*	*7,100*	*8,000*	*8,200*	*31,000*
		009		*Fuel for Pool Vehicles*	*4,732*	*7,000*	*7,500*	*9,300*	*10,500*	*34,300*
		010		*Fuel for Other Purposes*	*144*	*500*	*900*	*1,000*	*1,000*	*3,400*
	1203			Diets and Uniforms	-	7,600	8,500	9,200	10,000	35,300
		002		*Uniforms*	*-*	*7,600*	*8,500*	*9,200*	*10,000*	*35,300*
				Maintenance Expenditure	**16,879**	**14,400**	**18,900**	**22,000**	**22,500**	**77,800**
	1301			Vehicles	4,717	6,800	8,300	9,300	9,500	33,900
	1302			Plant and Machinery	3,270	3,600	4,600	5,400	5,500	19,100
	1303			Buildings and Structures	8,892	4,000	6,000	7,300	7,500	24,800
				Services	**43,363**	**49,300**	**56,800**	**71,300**	**67,600**	**245,000**
	1402			Postal and Communication	11,076	12,000	13,600	17,000	17,500	60,100
	1403			Electricity and Water	7,897	10,500	11,000	12,400	12,600	46,500
	1404			Rents and Local Taxes	540	750	1,300	1,600	2,000	5,650
	1405			Cleaning and Janitorial Services	9,380	9,900	10,000	14,300	15,000	49,200
	1407			Security Services	10,157	9,150	12,000	15,600	10,000	46,750
	1409			Other	4,314	7,000	8,900	10,400	10,500	36,800
		138		*Machinery and Office Equipment Service Agreements*	*2,177*	*3,500*	*4,700*	*5,500*	*5,500*	*19,200*
		140		*Miscellaneous Services Expenditure*	*2,137*	*3,500*	*4,200*	*4,900*	*5,000*	*17,600*
				Transfers	**3,866**	**4,500**	**4,000**	**4,500**	**5,000**	**18,000**
	1506			Property Loan Interest to Public Servants	3,866	4,500	4,000	4,500	5,000	18,000
				Capital Expenditure	**291**	**3,000**	**4,000**	**5,000**	**5,000**	**17,000**
				Capacity Building	**291**	**3,000**	**4,000**	**5,000**	**5,000**	**17,000**
	2401			Staff Training	291	3,000	4,000	5,000	5,000	17,000
				Total Expenditure	**961,671**	**1,141,000**	**1,321,000**	**1,580,000**	**1,630,000**	**5,672,000**
Total Financing					**961,671**	**1,141,000**	**1,321,000**	**1,580,000**	**1,630,000**	**5,672,000**
				Domestic	**961,671**	**1,141,000**	**1,321,000**	**1,580,000**	**1,630,000**	**5,672,000**
11				Domestic Funds	961,671	1,141,000	1,321,000	1,580,000	1,630,000	5,672,000

Head 260 - District Secretariat - Nuwara - Eliya
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,797,237**	**1,355,000**	**1,541,000**	**1,821,000**	**1,886,000**	**6,603,000**
Personal Emoluments	**1,012,714**	**1,164,000**	**1,368,200**	**1,623,500**	**1,679,000**	**5,834,700**
Salaries and Wages	588,916	745,000	973,000	1,222,500	1,261,000	4,201,500
Overtime and Holiday Payments	11,857	14,000	19,000	22,000	25,000	80,000
Other Allowances	411,941	405,000	376,200	379,000	393,000	1,553,200
Travelling Expenses	**13,026**	**15,000**	**17,000**	**18,500**	**20,100**	**70,600**
Domestic	13,026	13,500	15,500	17,000	18,500	64,500
Foreign	-	1,500	1,500	1,500	1,600	6,100
Supplies	**38,538**	**57,600**	**50,880**	**57,225**	**60,600**	**226,305**
Stationery and Office Requisites	18,512	20,800	20,000	22,500	23,500	86,800
Fuel	17,791	28,200	20,600	22,375	24,150	95,325
Diets and Uniforms	2,143	7,900	7,385	7,600	7,850	30,735
Other	92	700	2,895	4,750	5,100	13,445
Maintenance Expenditure	**34,254**	**41,600**	**36,650**	**42,675**	**44,300**	**165,225**
Vehicles	12,950	17,500	15,000	15,300	15,600	63,400
Plant and Machinery	3,859	5,500	5,500	5,800	5,900	22,700
Buildings and Structures	17,253	17,500	15,800	21,100	22,200	76,600
Software Maintenance	192	1,100	350	475	600	2,525
Services	**53,572**	**73,800**	**66,150**	**76,900**	**79,700**	**296,550**
Transport	2,394	2,900	3,000	3,150	3,300	12,350
Postal and Communication	12,377	16,000	14,300	14,900	15,500	60,700
Electricity and Water	9,106	16,000	9,500	10,200	10,200	45,900
Rents and Local Taxes	2,210	3,700	2,500	3,050	3,200	12,450
Cleaning and Janitorial Services	6,368	10,700	11,500	12,000	12,700	46,900
Security Services	11,212	12,000	14,000	17,000	18,000	61,000
Other	9,905	12,500	11,350	16,600	16,800	57,250
Transfers	**645,134**	**3,000**	**2,120**	**2,200**	**2,300**	**9,620**
Development Subsidies	642,964	-	-	-	-	-
Property Loan Interest to Public Servants	2,170	3,000	2,120	2,200	2,300	9,620
Capital Expenditure	**41,458**	**306,000**	**485,000**	**569,000**	**614,000**	**1,974,000**
Rehabilitation and Improvement of Capital Assets	**22,294**	**95,000**	**463,000**	**543,200**	**584,400**	**1,685,600**
Buildings and Structures	17,200	86,200	454,000	530,000	570,000	1,640,200
Plant, Machinery and Equipment	800	800	1,000	1,200	1,400	4,400
Vehicles	4,294	8,000	8,000	12,000	13,000	41,000
Acquisition of Capital Assets	**17,879**	**12,000**	**20,000**	**22,000**	**25,500**	**79,500**
Furniture and Office Equipment	4,998	7,000	10,000	11,000	12,500	40,500
Plant, Machinery and Equipment	2,881	5,000	10,000	11,000	13,000	39,000
Buildings and Structures	10,000	-	-	-	-	-
Capacity Building	**1,285**	**2,000**	**2,000**	**3,800**	**4,100**	**11,900**
Staff Training	1,285	2,000	2,000	3,800	4,100	11,900
Other Capital Expenditure	**-**	**197,000**	**-**	**-**	**-**	**197,000**
Other	-	197,000	-	-	-	197,000
Total Expenditure	**1,838,695**	**1,661,000**	**2,026,000**	**2,390,000**	**2,500,000**	**8,577,000**
Total Financing	**1,838,695**	**1,661,000**	**2,026,000**	**2,390,000**	**2,500,000**	**8,577,000**
Domestic	1,838,695	1,661,000	2,026,000	2,390,000	2,500,000	8,577,000

Employment Profile

Category	Approved	Actual
Senior Level	54	52
Tertiary Level	34	24
Secondary Level	1,425	1,274
Primary Level	95	83
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,608**	**1,433**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,154,227**	**620,000**	**712,000**	**848,000**	**883,000**	**3,063,000**
				Personal Emoluments	**459,064**	**552,000**	**652,700**	**778,500**	**809,500**	**2,792,700**
	1001			Salaries and Wages	268,866	360,000	471,000	594,500	614,500	2,040,000
	1002			Overtime and Holiday Payments	4,872	7,000	9,000	10,000	12,000	38,000
	1003			Other Allowances	185,326	185,000	172,700	174,000	183,000	714,700
				Travelling Expenses	**3,027**	**4,000**	**4,000**	**4,500**	**5,100**	**17,600**
	1101			Domestic	3,027	3,500	3,500	4,000	4,500	15,500
	1102			Foreign	-	500	500	500	600	2,100
				Supplies	**10,657**	**15,600**	**13,180**	**15,575**	**16,600**	**60,955**
	1201			Stationery and Office Requisites	3,600	3,800	4,000	4,500	4,500	16,800
	1202			Fuel	6,905	11,200	8,000	8,725	9,450	37,375
		002		*Fuel Allowance*	*5,630*	*6,500*	*5,000*	*5,200*	*5,400*	*22,100*
		009		*Fuel for Pool Vehicles*	*1,056*	*3,700*	*2,500*	*3,000*	*3,500*	*12,700*
		010		*Fuel for Other Purposes*	*219*	*1,000*	*500*	*525*	*550*	*2,575*
	1203			Diets and Uniforms	60	100	85	100	150	435
		002		*Uniforms*	*60*	*100*	*85*	*100*	*150*	*435*
	1205			Other	92	500	1,095	2,250	2,500	6,345
				Maintenance Expenditure	**13,463**	**19,300**	**14,650**	**20,075**	**21,300**	**75,325**
	1301			Vehicles	4,636	8,500	6,000	6,200	6,400	27,100
	1302			Plant and Machinery	791	1,500	1,500	1,700	1,700	6,400
	1303			Buildings and Structures	7,962	8,500	7,000	12,000	13,000	40,500
	1304			Software Maintenance	74	800	150	175	200	1,325
				Services	**24,394**	**28,600**	**26,950**	**28,850**	**30,000**	**114,400**
	1401			Transport	2,283	2,400	2,500	2,600	2,700	10,200
	1402			Postal and Communication	2,926	4,000	3,300	3,400	3,500	14,200
	1403			Electricity and Water	5,314	7,000	4,500	4,700	5,000	21,200
	1404			Rents and Local Taxes	1,051	700	500	550	600	2,350
	1405			Cleaning and Janitorial Services	2,526	4,000	4,800	5,000	5,200	19,000
	1407			Security Services	3,944	4,000	5,000	5,500	6,000	20,500
	1409			Other	6,349	6,500	6,350	7,100	7,000	26,950
		138		*Machinery and Office Equipment Service Agreements*	*1,876*	*2,200*	*1,850*	*2,000*	*2,100*	*8,150*
		139		*Vehicle Insurance*	*1,073*	*2,300*	*1,500*	*1,600*	*1,700*	*7,100*
		140		*Miscellaneous Services Expenditure*	*3,400*	*2,000*	*3,000*	*3,500*	*3,200*	*11,700*
				Transfers	**658**	**500**	**520**	**500**	**500**	**2,020**
	1506			Property Loan Interest to Public Servants	658	500	520	500	500	2,020
009				**Distribution of Rice for Low-Income Families**	**642,964**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	642,964	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**41,084**	**305,000**	**484,000**	**567,000**	**612,000**	**1,968,000**
				Rehabilitation and Improvement of Capital Assets	**22,294**	**95,000**	**463,000**	**543,200**	**584,400**	**1,685,600**
	2001			Buildings and Structures	17,200	86,200	454,000	530,000	570,000	1,640,200
		048		*District Secretariat*	-	*42,000*	*44,000*	*50,000*	*55,000*	*191,000*
		049		*Divisional Secretariats*	-	*11,200*	*74,000*	*80,000*	*90,000*	*255,200*
		050		*Nilasewana / Sewapiyasa*	-	*33,000*	*336,000*	*400,000*	*425,000*	*1,194,000*
	2002			Plant, Machinery and Equipment	800	800	1,000	1,200	1,400	4,400
	2003			Vehicles	4,294	8,000	8,000	12,000	13,000	41,000
				Acquisition of Capital Assets	**17,879**	**12,000**	**20,000**	**22,000**	**25,500**	**79,500**
	2102			Furniture and Office Equipment	4,998	7,000	10,000	11,000	12,500	40,500
	2103			Plant, Machinery and Equipment	2,881	5,000	10,000	11,000	13,000	39,000
	2104			Buildings and Structures	10,000	-	-	-	-	-
				Capacity Building	**911**	**1,000**	**1,000**	**1,800**	**2,100**	**5,900**
	2401			Staff Training	911	1,000	1,000	1,800	2,100	5,900
014				**District Development Programme**	**-**	**197,000**	**-**	**-**	**-**	**197,000**
	2509			Other	-	197,000	-	-	-	197,000
				Total Expenditure	**1,195,311**	**925,000**	**1,196,000**	**1,415,000**	**1,495,000**	**5,031,000**
Total Financing					**1,195,311**	**925,000**	**1,196,000**	**1,415,000**	**1,495,000**	**5,031,000**
		Domestic			**1,195,311**	**925,000**	**1,196,000**	**1,415,000**	**1,495,000**	**5,031,000**
11		Domestic Funds			1,195,311	925,000	1,196,000	1,415,000	1,495,000	5,031,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**643,010**	**735,000**	**829,000**	**973,000**	**1,003,000**	**3,540,000**
				Personal Emoluments	**553,649**	**612,000**	**715,500**	**845,000**	**869,500**	**3,042,000**
	1001			Salaries and Wages	320,050	385,000	502,000	628,000	646,500	2,161,500
	1002			Overtime and Holiday Payments	6,985	7,000	10,000	12,000	13,000	42,000
	1003			Other Allowances	226,615	220,000	203,500	205,000	210,000	838,500
				Travelling Expenses	**9,999**	**11,000**	**13,000**	**14,000**	**15,000**	**53,000**
	1101			Domestic	9,999	10,000	12,000	13,000	14,000	49,000
	1102			Foreign	-	1,000	1,000	1,000	1,000	4,000
				Supplies	**27,881**	**42,000**	**37,700**	**41,650**	**44,000**	**165,350**
	1201			Stationery and Office Requisites	14,912	17,000	16,000	18,000	19,000	70,000
	1202			Fuel	10,885	17,000	12,600	13,650	14,700	57,950
		002		*Fuel Allowance*	*4,967*	*8,000*	*6,000*	*6,500*	*7,000*	*27,500*
		009		*Fuel for Pool Vehicles*	*5,744*	*8,000*	*6,000*	*6,500*	*7,000*	*27,500*
		010		*Fuel for Other Purposes*	*174*	*1,000*	*600*	*650*	*700*	*2,950*
	1203			Diets and Uniforms	2,083	7,800	7,300	7,500	7,700	30,300
		002		*Uniforms*	*2,083*	*7,800*	*7,300*	*7,500*	*7,700*	*30,300*
	1205			Other	-	200	1,800	2,500	2,600	7,100
				Maintenance Expenditure	**20,791**	**22,300**	**22,000**	**22,600**	**23,000**	**89,900**
	1301			Vehicles	8,314	9,000	9,000	9,100	9,200	36,300
	1302			Plant and Machinery	3,068	4,000	4,000	4,100	4,200	16,300
	1303			Buildings and Structures	9,291	9,000	8,800	9,100	9,200	36,100
	1304			Software Maintenance	118	300	200	300	400	1,200
				Services	**29,179**	**45,200**	**39,200**	**48,050**	**49,700**	**182,150**
	1401			Transport	111	500	500	550	600	2,150
	1402			Postal and Communication	9,450	12,000	11,000	11,500	12,000	46,500
	1403			Electricity and Water	3,792	9,000	5,000	5,500	5,200	24,700
	1404			Rents and Local Taxes	1,159	3,000	2,000	2,500	2,600	10,100
	1405			Cleaning and Janitorial Services	3,842	6,700	6,700	7,000	7,500	27,900
	1407			Security Services	7,269	8,000	9,000	11,500	12,000	40,500
	1409			Other	3,556	6,000	5,000	9,500	9,800	30,300
		138		*Machinery and Office Equipment Service Agreements*	*759*	*2,500*	*1,000*	*1,500*	*1,600*	*6,600*
		139		*Vehicle Insurance*	*1,405*	*2,000*	*2,000*	*2,500*	*2,200*	*8,700*
		140		*Miscellaneous Services Expenditure*	*1,392*	*1,500*	*2,000*	*5,500*	*6,000*	*15,000*
				Transfers	**1,512**	**2,500**	**1,600**	**1,700**	**1,800**	**7,600**
	1506			Property Loan Interest to Public Servants	1,512	2,500	1,600	1,700	1,800	7,600
				Capital Expenditure	**374**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
				Capacity Building	**374**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
	2401			Staff Training	374	1,000	1,000	2,000	2,000	6,000
				Total Expenditure	**643,384**	**736,000**	**830,000**	**975,000**	**1,005,000**	**3,546,000**
Total Financing					**643,384**	**736,000**	**830,000**	**975,000**	**1,005,000**	**3,546,000**
	Domestic				**643,384**	**736,000**	**830,000**	**975,000**	**1,005,000**	**3,546,000**
11	Domestic Funds				643,384	736,000	830,000	975,000	1,005,000	3,546,000

Head 261 - District Secretariat - Galle
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**3,603,761**	**3,410,000**	**4,116,000**	**4,975,000**	**5,250,000**	**17,751,000**
Personal Emoluments	**2,743,742**	**3,014,000**	**3,699,100**	**4,419,600**	**4,617,000**	**15,749,700**
Salaries and Wages	1,602,349	1,657,000	2,688,000	3,354,000	3,450,000	11,149,000
Overtime and Holiday Payments	25,084	22,000	35,100	40,600	48,000	145,700
Other Allowances	1,116,309	1,335,000	976,000	1,025,000	1,119,000	4,455,000
Travelling Expenses	**29,077**	**38,500**	**45,000**	**61,000**	**75,000**	**219,500**
Domestic	29,077	38,500	45,000	61,000	75,000	219,500
Supplies	**72,862**	**99,370**	**105,660**	**148,100**	**169,600**	**522,730**
Stationery and Office Requisites	41,289	41,000	48,000	70,000	77,000	236,000
Fuel	31,221	46,500	43,100	63,000	76,500	229,100
Diets and Uniforms	352	11,870	14,560	15,100	16,100	57,630
Maintenance Expenditure	**40,509**	**54,090**	**53,940**	**73,500**	**85,950**	**267,480**
Vehicles	18,994	29,000	23,000	26,500	29,250	107,750
Plant and Machinery	12,651	17,000	20,300	30,000	34,500	101,800
Buildings and Structures	6,892	8,000	9,000	14,000	18,000	49,000
Software Maintenance	1,972	90	1,640	3,000	4,200	8,930
Services	**140,927**	**175,040**	**183,000**	**235,300**	**256,450**	**849,790**
Transport	1,500	1,200	1,200	1,200	1,200	4,800
Postal and Communication	21,640	28,100	31,500	37,500	44,000	141,100
Electricity and Water	31,443	44,500	41,000	48,000	51,000	184,500
Rents and Local Taxes	5,873	6,900	6,200	6,600	7,150	26,850
Cleaning and Janitorial Services	34,343	36,900	37,500	48,500	54,500	177,400
Security Services	31,212	32,000	33,300	52,000	47,500	164,800
Other	14,914	25,440	32,300	41,500	51,100	150,340
Transfers	**576,645**	**29,000**	**29,300**	**37,500**	**46,000**	**141,800**
Development Subsidies	558,083	-	-	-	-	-
Property Loan Interest to Public Servants	13,160	21,000	14,300	17,500	21,000	73,800
Other	5,402	8,000	15,000	20,000	25,000	68,000
Capital Expenditure	**99,306**	**587,000**	**428,000**	**475,000**	**510,000**	**2,000,000**
Rehabilitation and Improvement of Capital Assets	**54,494**	**442,000**	**181,000**	**196,000**	**200,000**	**1,019,000**
Buildings and Structures	36,173	410,000	154,000	161,000	162,000	887,000
Plant, Machinery and Equipment	6,381	12,000	12,000	18,000	20,000	62,000
Vehicles	11,940	20,000	15,000	17,000	18,000	70,000
Acquisition of Capital Assets	**39,240**	**90,000**	**230,000**	**260,000**	**290,000**	**870,000**
Furniture and Office Equipment	18,450	50,000	100,000	120,000	140,000	410,000
Plant, Machinery and Equipment	10,799	40,000	130,000	140,000	150,000	460,000
Buildings and Structures	9,991	-	-	-	-	-
Capacity Building	**5,572**	**13,000**	**17,000**	**19,000**	**20,000**	**69,000**
Staff Training	5,572	13,000	17,000	19,000	20,000	69,000
Other Capital Expenditure	**-**	**42,000**	**-**	**-**	**-**	**42,000**
Other	-	42,000	-	-	-	42,000
Total Expenditure	**3,703,067**	**3,997,000**	**4,544,000**	**5,450,000**	**5,760,000**	**19,751,000**
Total Financing	**3,703,067**	**3,997,000**	**4,544,000**	**5,450,000**	**5,760,000**	**19,751,000**
Domestic	3,703,067	3,997,000	4,544,000	5,450,000	5,760,000	19,751,000

Employment Profile

Category	Approved	Actual
Senior Level	116	93
Tertiary Level	73	53
Secondary Level	3,696	3,582
Primary Level	203	197
Other (Casual/Temporary/Contract etc.)	-	-
Total	**4,088**	**3,925**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,568,848**	**1,136,000**	**1,360,000**	**1,645,000**	**1,740,000**	**5,881,000**
				Personal Emoluments	**937,064**	**1,037,000**	**1,249,100**	**1,501,600**	**1,572,000**	**5,359,700**
	1001			Salaries and Wages	572,086	590,000	933,000	1,164,000	1,200,000	3,887,000
	1002			Overtime and Holiday Payments	7,391	7,000	10,100	12,600	13,000	42,700
	1003			Other Allowances	357,587	440,000	306,000	325,000	359,000	1,430,000
				Travelling Expenses	**3,192**	**3,500**	**5,000**	**7,000**	**9,000**	**24,500**
	1101			Domestic	3,192	3,500	5,000	7,000	9,000	24,500
				Supplies	**14,207**	**20,570**	**21,160**	**27,100**	**32,600**	**101,430**
	1201			Stationery and Office Requisites	7,088	8,000	8,000	10,000	12,000	38,000
	1202			Fuel	7,054	12,500	13,100	17,000	20,500	63,100
		002		*Fuel Allowance*	*5,058*	*5,500*	*5,500*	*7,000*	*8,500*	*26,500*
		009		*Fuel for Pool Vehicles*	*1,850*	*6,000*	*6,000*	*7,500*	*9,000*	*28,500*
		010		*Fuel for Other Purposes*	*146*	*1,000*	*1,600*	*2,500*	*3,000*	*8,100*
	1203			Diets and Uniforms	64	70	60	100	100	330
		002		*Uniforms*	*64*	*70*	*60*	*100*	*100*	*330*
				Maintenance Expenditure	**12,384**	**19,090**	**19,440**	**28,000**	**32,450**	**98,980**
	1301			Vehicles	4,988	8,000	6,000	7,500	8,250	29,750
	1302			Plant and Machinery	4,815	8,000	10,300	15,000	16,500	49,800
	1303			Buildings and Structures	2,381	3,000	3,000	5,000	7,000	18,000
	1304			Software Maintenance	200	90	140	500	700	1,430
				Services	**34,242**	**42,840**	**46,000**	**55,800**	**62,950**	**207,590**
	1401			Transport	1,500	1,200	1,200	1,200	1,200	4,800
	1402			Postal and Communication	3,988	6,100	6,500	7,500	9,000	29,100
	1403			Electricity and Water	9,964	10,500	11,000	12,000	13,000	46,500
	1404			Rents and Local Taxes	589	500	500	600	650	2,250
	1405			Cleaning and Janitorial Services	6,300	6,900	7,500	8,500	9,500	32,400
	1407			Security Services	7,472	8,000	8,300	12,000	13,000	41,300
	1409			Other	4,431	9,640	11,000	14,000	16,600	51,240
		138		*Machinery and Office Equipment Service Agreements*	*1,376*	*2,800*	*3,100*	*4,500*	*5,500*	*15,900*
		139		*Vehicle Insurance*	*353*	*700*	*900*	*1,000*	*1,100*	*3,700*
		140		*Miscellaneous Services Expenditure*	*2,702*	*6,140*	*7,000*	*8,500*	*10,000*	*31,640*
				Transfers	**9,676**	**13,000**	**19,300**	**25,500**	**31,000**	**88,800**
	1506			Property Loan Interest to Public Servants	4,274	5,000	4,300	5,500	6,000	20,800
	1508			Other	5,402	8,000	15,000	20,000	25,000	68,000
		008		*Hall de Galle*	*5,402*	*8,000*	*15,000*	*20,000*	*25,000*	*68,000*
009				**Distribution of Rice for Low-Income Families**	**558,083**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	558,083	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**94,734**	**582,000**	**419,000**	**465,000**	**500,000**	**1,966,000**
				Rehabilitation and Improvement of Capital Assets	**54,494**	**442,000**	**181,000**	**196,000**	**200,000**	**1,019,000**
	2001			Buildings and Structures	36,173	410,000	154,000	161,000	162,000	887,000
		048		*District Secretariat*	-	*66,000*	*63,000*	*65,000*	*65,000*	*259,000*
		049		*Divisional Secretariats*	-	*45,000*	*86,000*	*90,000*	*90,000*	*311,000*
		050		*Nilasewana / Sewapiyasa*	-	*299,000*	*5,000*	*6,000*	*7,000*	*317,000*
	2002			Plant, Machinery and Equipment	6,381	12,000	12,000	18,000	20,000	62,000
	2003			Vehicles	11,940	20,000	15,000	17,000	18,000	70,000
				Acquisition of Capital Assets	**39,240**	**90,000**	**230,000**	**260,000**	**290,000**	**870,000**
	2102			Furniture and Office Equipment	18,450	50,000	100,000	120,000	140,000	410,000
	2103			Plant, Machinery and Equipment	10,799	40,000	130,000	140,000	150,000	460,000
	2104			Buildings and Structures	9,991	-	-	-	-	-
				Capacity Building	**1,000**	**8,000**	**8,000**	**9,000**	**10,000**	**35,000**
	2401			Staff Training	1,000	8,000	8,000	9,000	10,000	35,000
014				**District Development Programme**	**-**	**42,000**	**-**	**-**	**-**	**42,000**
	2509			Other	-	42,000	-	-	-	42,000
				Total Expenditure	**1,663,582**	**1,718,000**	**1,779,000**	**2,110,000**	**2,240,000**	**7,847,000**
Total Financing					**1,663,582**	**1,718,000**	**1,779,000**	**2,110,000**	**2,240,000**	**7,847,000**
				Domestic	**1,663,582**	**1,718,000**	**1,779,000**	**2,110,000**	**2,240,000**	**7,847,000**
11				Domestic Funds	1,663,582	1,718,000	1,779,000	2,110,000	2,240,000	7,847,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**2,034,914**	**2,274,000**	**2,756,000**	**3,330,000**	**3,510,000**	**11,870,000**
				Personal Emoluments	**1,806,678**	**1,977,000**	**2,450,000**	**2,918,000**	**3,045,000**	**10,390,000**
	1001			Salaries and Wages	1,030,264	1,067,000	1,755,000	2,190,000	2,250,000	7,262,000
	1002			Overtime and Holiday Payments	17,693	15,000	25,000	28,000	35,000	103,000
	1003			Other Allowances	758,722	895,000	670,000	700,000	760,000	3,025,000
				Travelling Expenses	**25,884**	**35,000**	**40,000**	**54,000**	**66,000**	**195,000**
	1101			Domestic	25,884	35,000	40,000	54,000	66,000	195,000
				Supplies	**58,656**	**78,800**	**84,500**	**121,000**	**137,000**	**421,300**
	1201			Stationery and Office Requisites	34,201	33,000	40,000	60,000	65,000	198,000
	1202			Fuel	24,167	34,000	30,000	46,000	56,000	166,000
		002		*Fuel Allowance*	*10,607*	*15,000*	*13,000*	*18,000*	*22,000*	*68,000*
		009		*Fuel for Pool Vehicles*	*13,550*	*15,000*	*15,000*	*25,000*	*30,000*	*85,000*
		010		*Fuel for Other Purposes*	*10*	*4,000*	*2,000*	*3,000*	*4,000*	*13,000*
	1203			Diets and Uniforms	288	11,800	14,500	15,000	16,000	57,300
		002		*Uniforms*	*288*	*11,800*	*14,500*	*15,000*	*16,000*	*57,300*
				Maintenance Expenditure	**28,125**	**35,000**	**34,500**	**45,500**	**53,500**	**168,500**
	1301			Vehicles	14,006	21,000	17,000	19,000	21,000	78,000
	1302			Plant and Machinery	7,836	9,000	10,000	15,000	18,000	52,000
	1303			Buildings and Structures	4,511	5,000	6,000	9,000	11,000	31,000
	1304			Software Maintenance	1,772	-	1,500	2,500	3,500	7,500
				Services	**106,685**	**132,200**	**137,000**	**179,500**	**193,500**	**642,200**
	1402			Postal and Communication	17,652	22,000	25,000	30,000	35,000	112,000
	1403			Electricity and Water	21,479	34,000	30,000	36,000	38,000	138,000
	1404			Rents and Local Taxes	5,284	6,400	5,700	6,000	6,500	24,600
	1405			Cleaning and Janitorial Services	28,043	30,000	30,000	40,000	45,000	145,000
	1407			Security Services	23,741	24,000	25,000	40,000	34,500	123,500
	1409			Other	10,484	15,800	21,300	27,500	34,500	99,100
		138		*Machinery and Office Equipment Service Agreements*	*6,491*	*10,000*	*12,000*	*15,000*	*20,000*	*57,000*
		139		*Vehicle Insurance*	*1,306*	*1,800*	*1,800*	*2,500*	*2,500*	*8,600*
		140		*Miscellaneous Services Expenditure*	*2,687*	*4,000*	*7,500*	*10,000*	*12,000*	*33,500*
				Transfers	**8,885**	**16,000**	**10,000**	**12,000**	**15,000**	**53,000**
	1506			Property Loan Interest to Public Servants	8,885	16,000	10,000	12,000	15,000	53,000
				Capital Expenditure	**4,572**	**5,000**	**9,000**	**10,000**	**10,000**	**34,000**
				Capacity Building	**4,572**	**5,000**	**9,000**	**10,000**	**10,000**	**34,000**
	2401			Staff Training	4,572	5,000	9,000	10,000	10,000	34,000
				Total Expenditure	**2,039,485**	**2,279,000**	**2,765,000**	**3,340,000**	**3,520,000**	**11,904,000**
Total Financing					**2,039,485**	**2,279,000**	**2,765,000**	**3,340,000**	**3,520,000**	**11,904,000**
	Domestic				**2,039,485**	**2,279,000**	**2,765,000**	**3,340,000**	**3,520,000**	**11,904,000**
11	Domestic Funds				2,039,485	2,279,000	2,765,000	3,340,000	3,520,000	11,904,000

Head 262 - District Secretariat - Matara
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,817,944**	**2,750,000**	**3,181,000**	**3,782,000**	**3,916,000**	**13,629,000**
Personal Emoluments	**2,105,116**	**2,423,000**	**2,832,000**	**3,401,200**	**3,516,000**	**12,172,200**
Salaries and Wages	1,252,874	1,341,000	2,080,260	2,600,200	2,686,000	8,707,460
Overtime and Holiday Payments	33,410	37,000	50,740	58,800	63,000	209,540
Other Allowances	818,833	1,045,000	701,000	742,200	767,000	3,255,200
Travelling Expenses	**28,954**	**33,500**	**36,900**	**43,600**	**46,000**	**160,000**
Domestic	28,954	33,500	36,900	43,600	46,000	160,000
Supplies	**55,742**	**88,550**	**97,300**	**103,700**	**107,500**	**397,050**
Stationery and Office Requisites	26,891	35,500	38,600	41,000	42,000	157,100
Fuel	28,572	43,800	48,000	51,200	53,500	196,500
Diets and Uniforms	280	9,088	10,542	11,150	11,200	41,980
Other	-	162	158	350	800	1,470
Maintenance Expenditure	**37,456**	**54,550**	**49,550**	**53,200**	**55,800**	**213,100**
Vehicles	16,503	27,000	24,000	25,500	26,500	103,000
Plant and Machinery	7,139	10,000	11,000	12,000	12,600	45,600
Buildings and Structures	13,814	17,000	14,000	15,000	16,000	62,000
Software Maintenance	-	550	550	700	700	2,500
Services	**99,733**	**132,400**	**147,250**	**162,300**	**171,200**	**613,150**
Transport	1,200	1,500	1,800	2,000	2,000	7,300
Postal and Communication	18,778	27,000	27,900	29,000	29,000	112,900
Electricity and Water	23,625	29,100	32,000	34,000	34,000	129,100
Rents and Local Taxes	318	1,100	600	800	800	3,300
Cleaning and Janitorial Services	27,294	31,000	34,000	37,500	40,000	142,500
Security Services	17,652	31,000	31,500	37,500	41,000	141,000
Other	10,865	11,700	19,450	21,500	24,400	77,050
Transfers	**490,943**	**18,000**	**18,000**	**18,000**	**19,500**	**73,500**
Development Subsidies	473,966	-	-	-	-	-
Property Loan Interest to Public Servants	16,977	18,000	18,000	18,000	19,500	73,500
Capital Expenditure	**140,007**	**549,000**	**914,000**	**958,000**	**844,000**	**3,265,000**
Rehabilitation and Improvement of Capital Assets	**59,905**	**195,000**	**373,500**	**396,000**	**415,000**	**1,379,500**
Buildings and Structures	39,145	160,000	350,327	371,000	388,000	1,269,327
Plant, Machinery and Equipment	6,642	15,000	11,350	12,000	13,000	51,350
Vehicles	14,118	20,000	11,823	13,000	14,000	58,823
Acquisition of Capital Assets	**78,482**	**274,000**	**535,000**	**556,000**	**422,000**	**1,787,000**
Furniture and Office Equipment	14,933	50,000	100,500	106,000	110,000	366,500
Plant, Machinery and Equipment	17,966	24,000	234,500	250,000	262,000	770,500
Buildings and Structures	45,583	200,000	200,000	200,000	50,000	650,000
Capacity Building	**1,620**	**4,000**	**5,500**	**6,000**	**7,000**	**22,500**
Staff Training	1,620	4,000	5,500	6,000	7,000	22,500
Other Capital Expenditure	**-**	**76,000**	**-**	**-**	**-**	**76,000**
Other	-	76,000	-	-	-	76,000
Total Expenditure	**2,957,951**	**3,299,000**	**4,095,000**	**4,740,000**	**4,760,000**	**16,894,000**
Total Financing	**2,957,951**	**3,299,000**	**4,095,000**	**4,740,000**	**4,760,000**	**16,894,000**
Domestic	2,957,951	3,299,000	4,095,000	4,740,000	4,760,000	16,894,000

Employment Profile

Category	Approved	Actual
Senior Level	88	78
Tertiary Level	38	34
Secondary Level	2,307	2,584
Primary Level	163	153
Other (Casual/Temporary/Contract etc.)	-	1
Total	**2,596**	**2,850**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,301,316**	**980,000**	**1,124,000**	**1,350,000**	**1,400,000**	**4,854,000**
				Personal Emoluments	**763,466**	**888,000**	**1,025,000**	**1,241,200**	**1,283,000**	**4,437,200**
	1001			Salaries and Wages	464,478	471,000	764,000	955,200	990,000	3,180,200
	1002			Overtime and Holiday Payments	11,808	12,000	18,000	23,800	26,000	79,800
	1003			Other Allowances	287,180	405,000	243,000	262,200	267,000	1,177,200
				Travelling Expenses	**8,944**	**8,500**	**11,900**	**13,600**	**15,000**	**49,000**
	1101			Domestic	8,944	8,500	11,900	13,600	15,000	49,000
				Supplies	**11,471**	**21,150**	**21,900**	**24,700**	**27,000**	**94,750**
	1201			Stationery and Office Requisites	2,905	5,500	6,600	8,000	9,000	29,100
	1202			Fuel	8,502	15,400	15,000	16,200	17,000	63,600
		002		*Fuel Allowance*	*4,534*	*5,600*	*5,000*	*5,200*	*6,000*	*21,800*
		009		*Fuel for Pool Vehicles*	*3,922*	*8,800*	*8,200*	*9,000*	*9,000*	*35,000*
		010		*Fuel for Other Purposes*	*46*	*1,000*	*1,800*	*2,000*	*2,000*	*6,800*
	1203			Diets and Uniforms	64	88	142	150	200	580
		002		*Uniforms*	*64*	*88*	*142*	*150*	*200*	*580*
	1205			Other	-	162	158	350	800	1,470
				Maintenance Expenditure	**12,585**	**18,150**	**18,150**	**19,700**	**20,800**	**76,800**
	1301			Vehicles	5,062	9,000	9,000	9,500	10,000	37,500
	1302			Plant and Machinery	2,721	3,000	3,000	3,500	3,600	13,100
	1303			Buildings and Structures	4,802	6,000	6,000	6,500	7,000	25,500
	1304			Software Maintenance	-	150	150	200	200	700
				Services	**24,163**	**37,200**	**41,050**	**44,800**	**47,200**	**170,250**
	1401			Transport	1,200	1,500	1,800	2,000	2,000	7,300
	1402			Postal and Communication	3,150	7,000	7,900	8,000	8,000	30,900
	1403			Electricity and Water	8,196	12,100	12,000	13,000	13,000	50,100
	1404			Rents and Local Taxes	62	600	100	200	200	1,100
	1405			Cleaning and Janitorial Services	5,150	6,000	7,000	7,500	8,000	28,500
	1407			Security Services	2,311	5,000	5,000	5,500	6,000	21,500
	1409			Other	4,094	5,000	7,250	8,600	10,000	30,850
		138		*Machinery and Office Equipment Service Agreements*	*1,450*	*2,000*	*2,000*	*2,100*	*2,500*	*8,600*
		139		*Vehicle Insurance*	*362*	*900*	*400*	*500*	*500*	*2,300*
		140		*Miscellaneous Services Expenditure*	*2,282*	*2,100*	*4,850*	*6,000*	*7,000*	*19,950*
				Transfers	**6,722**	**7,000**	**6,000**	**6,000**	**7,000**	**26,000**
	1506			Property Loan Interest to Public Servants	6,722	7,000	6,000	6,000	7,000	26,000
009				**Distribution of Rice for Low-Income Families**	**473,966**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	473,966	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**138,936**	**546,000**	**911,000**	**955,000**	**840,000**	**3,252,000**
				Rehabilitation and Improvement of Capital Assets	**59,905**	**195,000**	**373,500**	**396,000**	**415,000**	**1,379,500**
	2001			Buildings and Structures	39,145	160,000	350,327	371,000	388,000	1,269,327
		048		*District Secretariat*	-	*20,000*	*25,000*	*26,000*	*28,000*	*99,000*
		049		*Divisional Secretariats*	-	*75,000*	*126,563*	*135,000*	*140,000*	*476,563*
		050		*Nilasewana / Sewapiyasa*	-	*65,000*	*198,764*	*210,000*	*220,000*	*693,764*
	2002			Plant, Machinery and Equipment	6,642	15,000	11,350	12,000	13,000	51,350
	2003			Vehicles	14,118	20,000	11,823	13,000	14,000	58,823
				Acquisition of Capital Assets	**78,482**	**74,000**	**335,000**	**356,000**	**372,000**	**1,137,000**
	2102			Furniture and Office Equipment	14,933	50,000	100,500	106,000	110,000	366,500
	2103			Plant, Machinery and Equipment	17,966	24,000	234,500	250,000	262,000	770,500
	2104			Buildings and Structures	45,583	-	-	-	-	-
				Capacity Building	**549**	**1,000**	**2,500**	**3,000**	**3,000**	**9,500**
	2401			Staff Training	549	1,000	2,500	3,000	3,000	9,500
010				**Continuation Construction of Pitabeddara Divisional Secretariat**	**-**	**200,000**	**200,000**	**200,000**	**50,000**	**650,000**
	2104			Buildings and Structures	-	200,000	200,000	200,000	50,000	650,000
014				**District Development Programme**	**-**	**76,000**	**-**	**-**	**-**	**76,000**
	2509			Other	-	76,000	-	-	-	76,000
				Total Expenditure	**1,440,253**	**1,526,000**	**2,035,000**	**2,305,000**	**2,240,000**	**8,106,000**
Total Financing					**1,440,253**	**1,526,000**	**2,035,000**	**2,305,000**	**2,240,000**	**8,106,000**
				Domestic	**1,440,253**	**1,526,000**	**2,035,000**	**2,305,000**	**2,240,000**	**8,106,000**
11				Domestic Funds	1,440,253	1,526,000	2,035,000	2,305,000	2,240,000	8,106,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,516,628**	**1,770,000**	**2,057,000**	**2,432,000**	**2,516,000**	**8,775,000**
				Personal Emoluments	**1,341,650**	**1,535,000**	**1,807,000**	**2,160,000**	**2,233,000**	**7,735,000**
	1001			Salaries and Wages	788,395	870,000	1,316,260	1,645,000	1,696,000	5,527,260
	1002			Overtime and Holiday Payments	21,602	25,000	32,740	35,000	37,000	129,740
	1003			Other Allowances	531,653	640,000	458,000	480,000	500,000	2,078,000
				Travelling Expenses	**20,010**	**25,000**	**25,000**	**30,000**	**31,000**	**111,000**
	1101			Domestic	20,010	25,000	25,000	30,000	31,000	111,000
				Supplies	**44,271**	**67,400**	**75,400**	**79,000**	**80,500**	**302,300**
	1201			Stationery and Office Requisites	23,985	30,000	32,000	33,000	33,000	128,000
	1202			Fuel	20,069	28,400	33,000	35,000	36,500	132,900
		002		*Fuel Allowance*	*9,870*	*9,400*	*10,000*	*10,500*	*11,000*	*40,900*
		009		*Fuel for Pool Vehicles*	*10,199*	*15,000*	*18,000*	*19,000*	*19,500*	*71,500*
		010		*Fuel for Other Purposes*	*-*	*4,000*	*5,000*	*5,500*	*6,000*	*20,500*
	1203			Diets and Uniforms	216	9,000	10,400	11,000	11,000	41,400
		002		*Uniforms*	*216*	*9,000*	*10,400*	*11,000*	*11,000*	*41,400*
				Maintenance Expenditure	**24,871**	**36,400**	**31,400**	**33,500**	**35,000**	**136,300**
	1301			Vehicles	11,440	18,000	15,000	16,000	16,500	65,500
	1302			Plant and Machinery	4,418	7,000	8,000	8,500	9,000	32,500
	1303			Buildings and Structures	9,013	11,000	8,000	8,500	9,000	36,500
	1304			Software Maintenance	-	400	400	500	500	1,800
				Services	**75,571**	**95,200**	**106,200**	**117,500**	**124,000**	**442,900**
	1402			Postal and Communication	15,628	20,000	20,000	21,000	21,000	82,000
	1403			Electricity and Water	15,429	17,000	20,000	21,000	21,000	79,000
	1404			Rents and Local Taxes	256	500	500	600	600	2,200
	1405			Cleaning and Janitorial Services	22,144	25,000	27,000	30,000	32,000	114,000
	1407			Security Services	15,341	26,000	26,500	32,000	35,000	119,500
	1409			Other	6,771	6,700	12,200	12,900	14,400	46,200
		138		*Machinery and Office Equipment Service Agreements*	*2,114*	*3,500*	*4,000*	*4,200*	*4,400*	*16,100*
		139		*Vehicle Insurance*	*709*	*1,200*	*1,000*	*1,200*	*1,200*	*4,600*
		140		*Miscellaneous Services Expenditure*	*3,948*	*2,000*	*7,200*	*7,500*	*8,800*	*25,500*
				Transfers	**10,255**	**11,000**	**12,000**	**12,000**	**12,500**	**47,500**
	1506			Property Loan Interest to Public Servants	10,255	11,000	12,000	12,000	12,500	47,500
				Capital Expenditure	**1,071**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
				Capacity Building	**1,071**	**3,000**	**3,000**	**3,000**	**4,000**	**13,000**
	2401			Staff Training	1,071	3,000	3,000	3,000	4,000	13,000
				Total Expenditure	**1,517,699**	**1,773,000**	**2,060,000**	**2,435,000**	**2,520,000**	**8,788,000**
Total Financing					**1,517,699**	**1,773,000**	**2,060,000**	**2,435,000**	**2,520,000**	**8,788,000**
	Domestic				**1,517,699**	**1,773,000**	**2,060,000**	**2,435,000**	**2,520,000**	**8,788,000**
11	Domestic Funds				1,517,699	1,773,000	2,060,000	2,435,000	2,520,000	8,788,000

Head 263 - District Secretariat - Hambantota
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,250,932**	**2,008,000**	**2,311,000**	**2,767,000**	**2,858,000**	**9,944,000**
Personal Emoluments	**1,544,375**	**1,697,600**	**2,009,670**	**2,428,000**	**2,494,000**	**8,629,270**
Salaries and Wages	898,908	930,000	1,470,670	1,835,000	1,892,000	6,127,670
Overtime and Holiday Payments	17,001	20,000	27,000	30,000	32,000	109,000
Other Allowances	628,467	747,600	512,000	563,000	570,000	2,392,600
Travelling Expenses	**20,557**	**21,000**	**30,200**	**35,000**	**38,000**	**124,200**
Domestic	20,557	21,000	30,200	35,000	38,000	124,200
Supplies	**50,908**	**63,400**	**56,945**	**63,550**	**70,200**	**254,095**
Stationery and Office Requisites	25,565	25,200	22,000	24,200	27,000	98,400
Fuel	22,665	27,300	24,130	27,100	29,900	108,430
Diets and Uniforms	228	8,362	8,595	9,550	10,100	36,607
Other	2,450	2,538	2,220	2,700	3,200	10,658
Maintenance Expenditure	**27,653**	**33,700**	**26,855**	**29,850**	**33,600**	**124,005**
Vehicles	12,792	18,000	9,700	10,800	12,000	50,500
Plant and Machinery	10,251	10,500	10,700	11,800	13,500	46,500
Buildings and Structures	4,387	4,950	6,020	6,700	7,400	25,070
Software Maintenance	223	250	435	550	700	1,935
Services	**168,329**	**186,900**	**182,865**	**204,600**	**216,400**	**790,765**
Transport	1,654	2,100	2,100	2,400	2,400	9,000
Postal and Communication	16,076	20,500	16,590	17,300	20,000	74,390
Electricity and Water	70,568	79,000	66,500	75,200	77,000	297,700
Rents and Local Taxes	1,122	1,200	1,100	1,400	1,500	5,200
Cleaning and Janitorial Services	33,151	33,000	41,000	45,000	48,000	167,000
Security Services	26,042	25,000	34,000	38,000	41,000	138,000
Other	19,716	26,100	21,575	25,300	26,500	99,475
Transfers	**439,110**	**5,393**	**4,465**	**6,000**	**5,800**	**21,658**
Development Subsidies	434,511	-	-	-	-	-
Property Loan Interest to Public Servants	4,599	5,393	4,465	6,000	5,800	21,658
Other Recurrent Expenditure	**-**	**8**	**-**	**-**	**-**	**8**
Losses and Write Off	-	8	-	-	-	8
Capital Expenditure	**170,536**	**661,000**	**252,000**	**173,000**	**192,000**	**1,278,000**
Rehabilitation and Improvement of Capital Assets	**34,739**	**268,500**	**102,988**	**116,000**	**128,000**	**615,488**
Buildings and Structures	21,210	247,000	82,888	93,000	102,000	524,888
Plant, Machinery and Equipment	9,243	13,000	13,250	15,000	17,000	58,250
Vehicles	4,286	8,500	6,850	8,000	9,000	32,350
Acquisition of Capital Assets	**133,111**	**305,000**	**146,012**	**52,000**	**57,000**	**560,012**
Furniture and Office Equipment	27,570	22,000	14,888	17,000	19,000	72,888
Plant, Machinery and Equipment	18,499	113,000	31,124	35,000	38,000	217,124
Buildings and Structures	87,042	170,000	100,000	-	-	270,000
Capacity Building	**2,686**	**4,500**	**3,000**	**5,000**	**7,000**	**19,500**
Staff Training	2,686	4,500	3,000	5,000	7,000	19,500
Other Capital Expenditure	**-**	**83,000**	**-**	**-**	**-**	**83,000**
Other	-	83,000	-	-	-	83,000
Total Expenditure	**2,421,468**	**2,669,000**	**2,563,000**	**2,940,000**	**3,050,000**	**11,222,000**
Total Financing	**2,421,468**	**2,669,000**	**2,563,000**	**2,940,000**	**3,050,000**	**11,222,000**
Domestic	2,421,468	2,669,000	2,563,000	2,940,000	3,050,000	11,222,000

Employment Profile

Category	Approved	Actual
Senior Level	67	50
Tertiary Level	28	16
Secondary Level	1,762	1,850
Primary Level	115	104
Other (Casual/Temporary/Contract etc.)	-	2
Total	**1,972**	**2,022**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,220,808**	**847,000**	**960,000**	**1,152,000**	**1,184,000**	**4,143,000**
				Personal Emoluments	**649,540**	**698,000**	**820,570**	**993,000**	**1,018,000**	**3,529,570**
	1001			Salaries and Wages	386,450	392,000	612,870	765,000	787,000	2,556,870
	1002			Overtime and Holiday Payments	4,110	6,000	9,000	10,000	11,000	36,000
	1003			Other Allowances	258,981	300,000	198,700	218,000	220,000	936,700
				Travelling Expenses	**5,457**	**5,000**	**8,000**	**10,000**	**12,000**	**35,000**
	1101			Domestic	5,457	5,000	8,000	10,000	12,000	35,000
				Supplies	**11,947**	**12,400**	**11,915**	**13,150**	**15,200**	**52,665**
	1201			Stationery and Office Requisites	3,700	3,200	3,000	3,300	4,000	13,500
	1202			Fuel	8,095	8,800	8,300	9,100	10,200	36,400
		002		*Fuel Allowance*	*3,588*	*4,500*	*3,600*	*4,000*	*4,500*	*16,600*
		009		*Fuel for Pool Vehicles*	*3,700*	*3,800*	*3,700*	*4,000*	*4,500*	*16,000*
		010		*Fuel for Other Purposes*	*807*	*500*	*1,000*	*1,100*	*1,200*	*3,800*
	1203			Diets and Uniforms	52	62	45	50	100	257
		002		*Uniforms*	*52*	*62*	*45*	*50*	*100*	*257*
	1205			Other	100	338	570	700	900	2,508
				Maintenance Expenditure	**7,844**	**7,900**	**8,235**	**9,150**	**10,600**	**35,885**
	1301			Vehicles	4,190	4,400	4,200	4,700	5,000	18,300
	1302			Plant and Machinery	2,650	2,500	3,000	3,300	4,000	12,800
	1303			Buildings and Structures	981	950	1,000	1,100	1,400	4,450
	1304			Software Maintenance	24	50	35	50	200	335
				Services	**110,056**	**122,000**	**109,915**	**124,700**	**126,200**	**482,815**
	1401			Transport	1,612	2,000	2,000	2,200	2,200	8,400
	1402			Postal and Communication	3,192	5,500	3,445	3,800	4,000	16,745
	1403			Electricity and Water	60,116	66,000	55,000	62,700	63,000	246,700
	1404			Rents and Local Taxes	900	900	700	1,000	1,000	3,600
	1405			Cleaning and Janitorial Services	14,526	15,000	16,000	18,000	18,000	67,000
	1407			Security Services	13,401	12,000	16,000	18,000	18,000	64,000
	1409			Other	16,309	20,600	16,770	19,000	20,000	76,370
		138		*Machinery and Office Equipment Service Agreements*	*8,288*	*11,700*	*13,000*	*14,500*	*15,000*	*54,200*
		139		*Vehicle Insurance*	*513*	*600*	*720*	*1,000*	*1,000*	*3,320*
		140		*Miscellaneous Services Expenditure*	*7,508*	*8,300*	*3,050*	*3,500*	*4,000*	*18,850*
				Transfers	**1,453**	**1,693**	**1,365**	**2,000**	**2,000**	**7,058**
	1506			Property Loan Interest to Public Servants	1,453	1,693	1,365	2,000	2,000	7,058
				Other Recurrent Expenditure	**-**	**8**	**-**	**-**	**-**	**8**
	1701			Losses and Write Off	-	8	-	-	-	8
009				**Distribution of Rice for Low-Income Families**	**434,511**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	434,511	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**169,043**	**659,000**	**250,000**	**170,000**	**188,000**	**1,267,000**
				Rehabilitation and Improvement of Capital Assets	**34,739**	**268,500**	**102,988**	**116,000**	**128,000**	**615,488**
	2001			Buildings and Structures	21,210	247,000	82,888	93,000	102,000	524,888
		048		*District Secretariat*	-	*37,000*	*19,900*	*22,000*	*25,000*	*103,900*
		049		*Divisional Secretariats*	-	*53,000*	*36,398*	*41,000*	*45,000*	*175,398*
		050		*Nilasewana / Sewapiyasa*	-	*157,000*	*26,590*	*30,000*	*32,000*	*245,590*
	2002			Plant, Machinery and Equipment	9,243	13,000	13,250	15,000	17,000	58,250
	2003			Vehicles	4,286	8,500	6,850	8,000	9,000	32,350
				Acquisition of Capital Assets	**133,111**	**135,000**	**46,012**	**52,000**	**57,000**	**290,012**
	2102			Furniture and Office Equipment	27,570	22,000	14,888	17,000	19,000	72,888
	2103			Plant, Machinery and Equipment	18,499	113,000	31,124	35,000	38,000	217,124
	2104			Buildings and Structures	87,042	-	-	-	-	-
				Capacity Building	**1,193**	**2,500**	**1,000**	**2,000**	**3,000**	**8,500**
	2401			Staff Training	1,193	2,500	1,000	2,000	3,000	8,500
010				**Continuation Construction of Agunakolapelassa Divisional Secretariat**	**-**	**170,000**	**100,000**	**-**	**-**	**270,000**
	2104			Buildings and Structures	-	170,000	100,000	-	-	270,000
014				**District Development Programme**	**-**	**83,000**	**-**	**-**	**-**	**83,000**
	2509			Other	-	83,000	-	-	-	83,000
				Total Expenditure	**1,389,852**	**1,506,000**	**1,210,000**	**1,322,000**	**1,372,000**	**5,410,000**
Total Financing					**1,389,852**	**1,506,000**	**1,210,000**	**1,322,000**	**1,372,000**	**5,410,000**
		Domestic			**1,389,852**	**1,506,000**	**1,210,000**	**1,322,000**	**1,372,000**	**5,410,000**
11		Domestic Funds			1,389,852	1,506,000	1,210,000	1,322,000	1,372,000	5,410,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,030,124**	**1,161,000**	**1,351,000**	**1,615,000**	**1,674,000**	**5,801,000**
				Personal Emoluments	**894,835**	**999,600**	**1,189,100**	**1,435,000**	**1,476,000**	**5,099,700**
	1001			Salaries and Wages	512,458	538,000	857,800	1,070,000	1,105,000	3,570,800
	1002			Overtime and Holiday Payments	12,891	14,000	18,000	20,000	21,000	73,000
	1003			Other Allowances	369,486	447,600	313,300	345,000	350,000	1,455,900
				Travelling Expenses	**15,100**	**16,000**	**22,200**	**25,000**	**26,000**	**89,200**
	1101			Domestic	15,100	16,000	22,200	25,000	26,000	89,200
				Supplies	**38,960**	**51,000**	**45,030**	**50,400**	**55,000**	**201,430**
	1201			Stationery and Office Requisites	21,865	22,000	19,000	20,900	23,000	84,900
	1202			Fuel	14,570	18,500	15,830	18,000	19,700	72,030
		002		*Fuel Allowance*	*7,018*	*9,000*	*7,430*	*8,500*	*9,200*	*34,130*
		009		*Fuel for Pool Vehicles*	*7,165*	*8,000*	*7,200*	*8,000*	*9,000*	*32,200*
		010		*Fuel for Other Purposes*	*387*	*1,500*	*1,200*	*1,500*	*1,500*	*5,700*
	1203			Diets and Uniforms	176	8,300	8,550	9,500	10,000	36,350
		002		*Uniforms*	*176*	*8,300*	*8,550*	*9,500*	*10,000*	*36,350*
	1205			Other	2,350	2,200	1,650	2,000	2,300	8,150
				Maintenance Expenditure	**19,809**	**25,800**	**18,620**	**20,700**	**23,000**	**88,120**
	1301			Vehicles	8,602	13,600	5,500	6,100	7,000	32,200
	1302			Plant and Machinery	7,601	8,000	7,700	8,500	9,500	33,700
	1303			Buildings and Structures	3,406	4,000	5,020	5,600	6,000	20,620
	1304			Software Maintenance	200	200	400	500	500	1,600
				Services	**58,274**	**64,900**	**72,950**	**79,900**	**90,200**	**307,950**
	1401			Transport	42	100	100	200	200	600
	1402			Postal and Communication	12,884	15,000	13,145	13,500	16,000	57,645
	1403			Electricity and Water	10,453	13,000	11,500	12,500	14,000	51,000
	1404			Rents and Local Taxes	222	300	400	400	500	1,600
	1405			Cleaning and Janitorial Services	18,625	18,000	25,000	27,000	30,000	100,000
	1407			Security Services	12,641	13,000	18,000	20,000	23,000	74,000
	1409			Other	3,407	5,500	4,805	6,300	6,500	23,105
		138		*Machinery and Office Equipment Service Agreements*	*1,156*	*2,500*	*2,430*	*3,000*	*3,000*	*10,930*
		139		*Vehicle Insurance*	*859*	*1,000*	*875*	*1,200*	*1,200*	*4,275*
		140		*Miscellaneous Services Expenditure*	*1,392*	*2,000*	*1,500*	*2,100*	*2,300*	*7,900*
				Transfers	**3,146**	**3,700**	**3,100**	**4,000**	**3,800**	**14,600**
	1506			Property Loan Interest to Public Servants	3,146	3,700	3,100	4,000	3,800	14,600
				Capital Expenditure	**1,493**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
				Capacity Building	**1,493**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	1,493	2,000	2,000	3,000	4,000	11,000
				Total Expenditure	**1,031,617**	**1,163,000**	**1,353,000**	**1,618,000**	**1,678,000**	**5,812,000**
Total Financing					**1,031,617**	**1,163,000**	**1,353,000**	**1,618,000**	**1,678,000**	**5,812,000**
	Domestic				**1,031,617**	**1,163,000**	**1,353,000**	**1,618,000**	**1,678,000**	**5,812,000**
11	Domestic Funds				1,031,617	1,163,000	1,353,000	1,618,000	1,678,000	5,812,000

Head 264 - District Secretariat/ Kachcheri - Jaffna
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,661,876**	**2,303,000**	**2,812,000**	**3,367,000**	**3,495,000**	**11,977,000**
Personal Emoluments	**1,911,207**	**2,038,450**	**2,509,000**	**3,008,000**	**3,117,500**	**10,672,950**
Salaries and Wages	1,110,173	1,265,450	1,840,000	2,303,000	2,373,500	7,781,950
Overtime and Holiday Payments	19,203	32,800	29,000	32,000	36,000	129,800
Other Allowances	781,830	740,200	640,000	673,000	708,000	2,761,200
Travelling Expenses	**12,465**	**14,000**	**16,500**	**17,400**	**18,000**	**65,900**
Domestic	12,465	14,000	16,500	17,400	18,000	65,900
Supplies	**44,305**	**58,290**	**68,100**	**72,350**	**75,100**	**273,840**
Stationery and Office Requisites	21,300	25,000	28,000	29,800	30,500	113,300
Fuel	22,440	27,060	33,960	36,100	38,100	135,220
Diets and Uniforms	565	6,230	6,140	6,450	6,500	25,320
Maintenance Expenditure	**66,099**	**62,800**	**87,000**	**119,250**	**122,800**	**391,850**
Vehicles	21,289	20,500	24,000	25,500	26,000	96,000
Plant and Machinery	14,060	14,500	17,000	20,200	20,500	72,200
Buildings and Structures	28,120	25,500	43,000	70,250	72,500	211,250
Software Maintenance	2,631	2,300	3,000	3,300	3,800	12,400
Services	**100,099**	**125,260**	**127,200**	**145,700**	**156,800**	**554,960**
Transport	1,975	2,810	2,600	2,700	3,000	11,110
Postal and Communication	12,992	14,500	15,500	16,200	17,000	63,200
Electricity and Water	41,890	46,000	51,000	55,800	58,000	210,800
Rents and Local Taxes	478	700	700	900	1,000	3,300
Cleaning and Janitorial Services	15,090	22,275	20,000	25,500	27,500	95,275
Security Services	16,518	22,875	20,900	25,300	26,500	95,575
Other	11,157	16,100	16,500	19,300	23,800	75,700
Transfers	**527,701**	**4,200**	**4,200**	**4,300**	**4,800**	**17,500**
Development Subsidies	523,382	-	-	-	-	-
Property Loan Interest to Public Servants	4,318	4,200	4,200	4,300	4,800	17,500
Capital Expenditure	**69,675**	**227,000**	**348,000**	**383,000**	**385,000**	**1,343,000**
Rehabilitation and Improvement of Capital Assets	**31,414**	**84,000**	**197,500**	**216,900**	**218,500**	**716,900**
Buildings and Structures	14,998	59,000	172,500	190,400	190,700	612,600
Plant, Machinery and Equipment	8,699	15,000	15,000	16,500	16,600	63,100
Vehicles	7,717	10,000	10,000	10,000	11,200	41,200
Acquisition of Capital Assets	**34,983**	**100,000**	**145,500**	**159,900**	**159,900**	**565,300**
Furniture and Office Equipment	19,374	30,000	75,500	82,700	82,700	270,900
Plant, Machinery and Equipment	10,625	70,000	70,000	77,200	77,200	294,400
Buildings and Structures	4,984	-	-	-	-	-
Capacity Building	**3,278**	**3,000**	**5,000**	**6,200**	**6,600**	**20,800**
Staff Training	3,278	3,000	5,000	6,200	6,600	20,800
Other Capital Expenditure	**-**	**40,000**	**-**	**-**	**-**	**40,000**
Other	-	40,000	-	-	-	40,000
Total Expenditure	**2,731,551**	**2,530,000**	**3,160,000**	**3,750,000**	**3,880,000**	**13,320,000**
Total Financing	**2,731,551**	**2,530,000**	**3,160,000**	**3,750,000**	**3,880,000**	**13,320,000**
Domestic	2,731,551	2,530,000	3,160,000	3,750,000	3,880,000	13,320,000

Employment Profile

Category	Approved	Actual
Senior Level	76	60
Tertiary Level	64	33
Secondary Level	1,723	2,449
Primary Level	196	136
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,059**	**2,678**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,185,783**	**687,000**	**902,000**	**1,090,000**	**1,138,000**	**3,817,000**
				Personal Emoluments	**580,232**	**596,950**	**789,000**	**948,500**	**986,500**	**3,320,950**
	1001			Salaries and Wages	343,353	369,450	590,000	738,000	763,500	2,460,950
	1002			Overtime and Holiday Payments	5,286	8,800	9,000	10,000	12,000	39,800
	1003			Other Allowances	231,593	218,700	190,000	200,500	211,000	820,200
				Travelling Expenses	**2,502**	**3,000**	**4,500**	**4,800**	**5,000**	**17,300**
	1101			Domestic	2,502	3,000	4,500	4,800	5,000	17,300
				Supplies	**14,072**	**16,740**	**19,600**	**21,050**	**22,300**	**79,690**
	1201			Stationery and Office Requisites	6,050	6,000	7,000	7,500	8,000	28,500
	1202			Fuel	7,886	10,600	12,460	13,400	14,100	50,560
		002		*Fuel Allowance*	*3,315*	*5,000*	*5,500*	*5,800*	*6,000*	*22,300*
		009		*Fuel for Pool Vehicles*	*3,557*	*4,600*	*5,000*	*5,500*	*5,600*	*20,700*
		010		*Fuel for Other Purposes*	*1,014*	*1,000*	*1,960*	*2,100*	*2,500*	*7,560*
	1203			Diets and Uniforms	136	140	140	150	200	630
		002		*Uniforms*	*136*	*140*	*140*	*150*	*200*	*630*
				Maintenance Expenditure	**27,509**	**24,500**	**39,000**	**62,150**	**64,800**	**190,450**
	1301			Vehicles	8,548	9,000	9,000	9,500	9,500	37,000
	1302			Plant and Machinery	4,464	3,000	4,000	4,200	4,500	15,700
	1303			Buildings and Structures	12,500	11,500	25,000	47,250	49,500	133,250
	1304			Software Maintenance	1,997	1,000	1,000	1,200	1,300	4,500
				Services	**36,787**	**44,610**	**48,700**	**52,200**	**58,000**	**203,510**
	1401			Transport	1,925	2,660	2,400	2,500	2,800	10,360
	1402			Postal and Communication	2,700	2,500	3,000	3,200	3,500	12,200
	1403			Electricity and Water	14,561	16,000	18,000	19,000	20,000	73,000
	1404			Rents and Local Taxes	193	300	300	400	500	1,500
	1405			Cleaning and Janitorial Services	6,550	9,275	10,000	10,500	11,000	40,775
	1407			Security Services	4,298	5,375	6,000	6,300	6,500	24,175
	1409			Other	6,560	8,500	9,000	10,300	13,700	41,500
		138		*Machinery and Office Equipment Service Agreements*	*1,414*	*3,000*	*3,000*	*3,200*	*3,500*	*12,700*
		139		*Vehicle Insurance*	*700*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	*4,446*	*4,500*	*5,000*	*6,000*	*9,000*	*24,500*
				Transfers	**1,299**	**1,200**	**1,200**	**1,300**	**1,400**	**5,100**
	1506			Property Loan Interest to Public Servants	1,299	1,200	1,200	1,300	1,400	5,100
009				**Distribution of Rice for Low-Income Families**	**523,382**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	523,382	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**68,176**	**225,000**	**346,000**	**380,000**	**382,000**	**1,333,000**
				Rehabilitation and Improvement of Capital Assets	**31,414**	**84,000**	**197,500**	**216,900**	**218,500**	**716,900**
	2001			Buildings and Structures	14,998	59,000	172,500	190,400	190,700	612,600
		048		*District Secretariat*	-	*25,000*	*86,500*	*95,400*	*96,000*	*302,900*
		049		*Divisional Secretariats*	-	*31,500*	*60,000*	*67,000*	*66,000*	*224,500*
		050		*Nilasewana / Sewapiyasa*	-	*2,500*	*26,000*	*28,000*	*28,700*	*85,200*
	2002			Plant, Machinery and Equipment	8,699	15,000	15,000	16,500	16,600	63,100
	2003			Vehicles	7,717	10,000	10,000	10,000	11,200	41,200
				Acquisition of Capital Assets	**34,983**	**100,000**	**145,500**	**159,900**	**159,900**	**565,300**
	2102			Furniture and Office Equipment	19,374	30,000	75,500	82,700	82,700	270,900
	2103			Plant, Machinery and Equipment	10,625	70,000	70,000	77,200	77,200	294,400
	2104			Buildings and Structures	4,984	-	-	-	-	-
				Capacity Building	**1,779**	**1,000**	**3,000**	**3,200**	**3,600**	**10,800**
	2401			Staff Training	1,779	1,000	3,000	3,200	3,600	10,800
014				**District Development Programme**	**-**	**40,000**	**-**	**-**	**-**	**40,000**
	2509			Other	-	40,000	-	-	-	40,000
				Total Expenditure	**1,253,958**	**912,000**	**1,248,000**	**1,470,000**	**1,520,000**	**5,150,000**
Total Financing					**1,253,958**	**912,000**	**1,248,000**	**1,470,000**	**1,520,000**	**5,150,000**
				Domestic	**1,253,958**	**912,000**	**1,248,000**	**1,470,000**	**1,520,000**	**5,150,000**
11				Domestic Funds	1,253,958	912,000	1,248,000	1,470,000	1,520,000	5,150,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,476,094**	**1,616,000**	**1,910,000**	**2,277,000**	**2,357,000**	**8,160,000**
				Personal Emoluments	**1,330,975**	**1,441,500**	**1,720,000**	**2,059,500**	**2,131,000**	**7,352,000**
	1001			Salaries and Wages	766,820	896,000	1,250,000	1,565,000	1,610,000	5,321,000
	1002			Overtime and Holiday Payments	13,917	24,000	20,000	22,000	24,000	90,000
	1003			Other Allowances	550,237	521,500	450,000	472,500	497,000	1,941,000
				Travelling Expenses	**9,963**	**11,000**	**12,000**	**12,600**	**13,000**	**48,600**
	1101			Domestic	9,963	11,000	12,000	12,600	13,000	48,600
				Supplies	**30,233**	**41,550**	**48,500**	**51,300**	**52,800**	**194,150**
	1201			Stationery and Office Requisites	15,250	19,000	21,000	22,300	22,500	84,800
	1202			Fuel	14,554	16,460	21,500	22,700	24,000	84,660
		002		*Fuel Allowance*	*8,975*	*8,500*	*10,000*	*10,500*	*11,000*	*40,000*
		009		*Fuel for Pool Vehicles*	*4,143*	*5,460*	*7,500*	*8,000*	*8,500*	*29,460*
		010		*Fuel for Other Purposes*	*1,436*	*2,500*	*4,000*	*4,200*	*4,500*	*15,200*
	1203			Diets and Uniforms	429	6,090	6,000	6,300	6,300	24,690
		002		*Uniforms*	*429*	*6,090*	*6,000*	*6,300*	*6,300*	*24,690*
				Maintenance Expenditure	**38,591**	**38,300**	**48,000**	**57,100**	**58,000**	**201,400**
	1301			Vehicles	12,741	11,500	15,000	16,000	16,500	59,000
	1302			Plant and Machinery	9,596	11,500	13,000	16,000	16,000	56,500
	1303			Buildings and Structures	15,620	14,000	18,000	23,000	23,000	78,000
	1304			Software Maintenance	633	1,300	2,000	2,100	2,500	7,900
				Services	**63,312**	**80,650**	**78,500**	**93,500**	**98,800**	**351,450**
	1401			Transport	50	150	200	200	200	750
	1402			Postal and Communication	10,292	12,000	12,500	13,000	13,500	51,000
	1403			Electricity and Water	27,329	30,000	33,000	36,800	38,000	137,800
	1404			Rents and Local Taxes	285	400	400	500	500	1,800
	1405			Cleaning and Janitorial Services	8,540	13,000	10,000	15,000	16,500	54,500
	1407			Security Services	12,220	17,500	14,900	19,000	20,000	71,400
	1409			Other	4,596	7,600	7,500	9,000	10,100	34,200
		138		*Machinery and Office Equipment Service Agreements*	*1,159*	*3,000*	*3,500*	*3,700*	*3,900*	*14,100*
		139		*Vehicle Insurance*	*741*	*600*	*1,000*	*1,200*	*1,200*	*4,000*
		140		*Miscellaneous Services Expenditure*	*2,696*	*4,000*	*3,000*	*4,100*	*5,000*	*16,100*
				Transfers	**3,019**	**3,000**	**3,000**	**3,000**	**3,400**	**12,400**
	1506			Property Loan Interest to Public Servants	3,019	3,000	3,000	3,000	3,400	12,400
				Capital Expenditure	**1,499**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
				Capacity Building	**1,499**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
	2401			Staff Training	1,499	2,000	2,000	3,000	3,000	10,000
				Total Expenditure	**1,477,593**	**1,618,000**	**1,912,000**	**2,280,000**	**2,360,000**	**8,170,000**
Total Financing					**1,477,593**	**1,618,000**	**1,912,000**	**2,280,000**	**2,360,000**	**8,170,000**
	Domestic				**1,477,593**	**1,618,000**	**1,912,000**	**2,280,000**	**2,360,000**	**8,170,000**
11	Domestic Funds				1,477,593	1,618,000	1,912,000	2,280,000	2,360,000	8,170,000

Head 265 - District Secretariat/ Kachcheri - Mannar
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**597,303**	**596,000**	**714,000**	**831,000**	**882,000**	**3,023,000**
Personal Emoluments	**386,364**	**448,300**	**575,000**	**685,050**	**728,400**	**2,436,750**
Salaries and Wages	226,433	254,000	404,000	505,800	531,400	1,695,200
Overtime and Holiday Payments	5,684	8,300	11,000	11,750	12,000	43,050
Other Allowances	154,247	186,000	160,000	167,500	185,000	698,500
Travelling Expenses	**3,964**	**5,700**	**6,400**	**6,700**	**7,000**	**25,800**
Domestic	3,964	5,700	6,400	6,700	7,000	25,800
Supplies	**27,079**	**43,200**	**39,180**	**41,800**	**44,200**	**168,380**
Stationery and Office Requisites	12,086	15,500	15,000	15,700	16,500	62,700
Fuel	13,261	22,600	19,500	20,100	21,350	83,550
Diets and Uniforms	114	2,164	2,340	2,400	2,550	9,454
Other	1,618	2,936	2,340	3,600	3,800	12,676
Maintenance Expenditure	**22,878**	**39,300**	**35,250**	**36,750**	**38,700**	**150,000**
Vehicles	8,329	17,800	14,800	15,450	16,300	64,350
Plant and Machinery	5,292	8,000	8,500	8,850	9,300	34,650
Buildings and Structures	9,204	11,500	11,000	11,450	12,100	46,050
Software Maintenance	53	2,000	950	1,000	1,000	4,950
Services	**38,300**	**58,400**	**57,420**	**59,900**	**62,900**	**238,620**
Transport	1,283	1,750	1,500	1,500	1,600	6,350
Postal and Communication	5,221	8,000	7,500	7,800	8,300	31,600
Electricity and Water	11,065	16,000	13,500	14,100	14,800	58,400
Rents and Local Taxes	7	1,100	1,070	1,100	1,150	4,420
Cleaning and Janitorial Services	7,724	13,000	13,000	13,700	14,250	53,950
Security Services	7,741	7,500	11,000	11,400	12,000	41,900
Other	5,259	11,050	9,850	10,300	10,800	42,000
Transfers	**118,717**	**1,100**	**750**	**800**	**800**	**3,450**
Development Subsidies	118,471	-	-	-	-	-
Property Loan Interest to Public Servants	246	1,100	750	800	800	3,450
Capital Expenditure	**154,257**	**304,000**	**206,000**	**219,000**	**228,000**	**957,000**
Rehabilitation and Improvement of Capital Assets	**35,300**	**142,000**	**131,450**	**137,100**	**144,800**	**555,350**
Buildings and Structures	30,043	119,800	118,700	123,700	130,800	493,000
Plant, Machinery and Equipment	2,101	6,000	4,750	5,000	5,200	20,950
Vehicles	3,156	16,200	8,000	8,400	8,800	41,400
Acquisition of Capital Assets	**117,432**	**44,000**	**70,000**	**76,500**	**77,100**	**267,600**
Furniture and Office Equipment	11,805	20,000	40,000	45,000	44,100	149,100
Plant, Machinery and Equipment	5,627	24,000	30,000	31,500	33,000	118,500
Buildings and Structures	100,000	-	-	-	-	-
Capacity Building	**1,524**	**3,000**	**4,550**	**5,400**	**6,100**	**19,050**
Staff Training	1,524	3,000	4,550	5,400	6,100	19,050
Other Capital Expenditure	**-**	**115,000**	**-**	**-**	**-**	**115,000**
Other	-	115,000	-	-	-	115,000
Total Expenditure	**751,559**	**900,000**	**920,000**	**1,050,000**	**1,110,000**	**3,980,000**
Total Financing	**751,559**	**900,000**	**920,000**	**1,050,000**	**1,110,000**	**3,980,000**
Domestic	751,559	900,000	920,000	1,050,000	1,110,000	3,980,000

Employment Profile

Category	Approved	Actual
Senior Level	35	26
Tertiary Level	19	05
Secondary Level	545	501
Primary Level	69	34
Other (Casual/Temporary/Contract etc.)	-	-
Total	**668**	**566**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**341,490**	**270,000**	**312,000**	**364,000**	**390,000**	**1,336,000**
				Personal Emoluments	**176,793**	**197,000**	**255,500**	**304,250**	**327,500**	**1,084,250**
	1001			Salaries and Wages	103,954	110,000	179,000	224,300	233,400	746,700
	1002			Overtime and Holiday Payments	3,197	5,000	6,500	6,950	7,100	25,550
	1003			Other Allowances	69,642	82,000	70,000	73,000	87,000	312,000
				Travelling Expenses	**987**	**2,000**	**2,000**	**2,100**	**2,200**	**8,300**
	1101			Domestic	987	2,000	2,000	2,100	2,200	8,300
				Supplies	**13,410**	**20,200**	**14,650**	**16,000**	**16,700**	**67,550**
	1201			Stationery and Office Requisites	5,600	5,500	5,000	5,200	5,500	21,200
	1202			Fuel	6,828	12,700	8,700	9,100	9,500	40,000
		002		*Fuel Allowance*	*3,835*	*4,200*	*4,200*	*4,400*	*4,600*	*17,400*
		009		*Fuel for Pool Vehicles*	*2,017*	*5,500*	*2,500*	*2,600*	*2,700*	*13,300*
		010		*Fuel for Other Purposes*	*976*	*3,000*	*2,000*	*2,100*	*2,200*	*9,300*
	1203			Diets and Uniforms	48	64	90	100	100	354
		002		*Uniforms*	*48*	*64*	*90*	*100*	*100*	*354*
	1205			Other	934	1,936	860	1,600	1,600	5,996
				Maintenance Expenditure	**12,854**	**19,300**	**13,200**	**13,800**	**14,500**	**60,800**
	1301			Vehicles	4,344	9,300	5,000	5,250	5,500	25,050
	1302			Plant and Machinery	2,565	4,000	3,000	3,150	3,300	13,450
	1303			Buildings and Structures	5,893	5,000	5,000	5,200	5,500	20,700
	1304			Software Maintenance	53	1,000	200	200	200	1,600
				Services	**18,898**	**31,000**	**26,550**	**27,750**	**29,000**	**114,300**
	1401			Transport	1,283	1,600	1,300	1,300	1,400	5,600
	1402			Postal and Communication	2,046	3,500	3,000	3,100	3,300	12,900
	1403			Electricity and Water	5,529	8,000	6,000	6,300	6,600	26,900
	1404			Rents and Local Taxes	7	1,100	750	750	800	3,400
	1405			Cleaning and Janitorial Services	4,208	7,500	7,500	8,000	8,200	31,200
	1407			Security Services	2,090	3,500	3,500	3,600	3,800	14,400
	1409			Other	3,737	5,800	4,500	4,700	4,900	19,900
		138		*Machinery and Office Equipment Service Agreements*	*885*	*1,800*	*1,000*	*1,000*	*1,100*	*4,900*
		139		*Vehicle Insurance*	*435*	*1,000*	*1,000*	*1,100*	*1,100*	*4,200*
		140		*Miscellaneous Services Expenditure*	*2,417*	*3,000*	*2,500*	*2,600*	*2,700*	*10,800*
				Transfers	**76**	**500**	**100**	**100**	**100**	**800**
	1506			Property Loan Interest to Public Servants	76	500	100	100	100	800
009				**Distribution of Rice for Low-Income Families**	**118,471**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	118,471	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**153,595**	**303,000**	**203,000**	**216,000**	**225,000**	**947,000**
				Rehabilitation and Improvement of Capital Assets	**35,300**	**142,000**	**131,450**	**137,100**	**144,800**	**555,350**
	2001			Buildings and Structures	30,043	119,800	118,700	123,700	130,800	493,000
		048		*District Secretariat*	-	*50,000*	*50,000*	*52,500*	*55,100*	*207,600*
		049		*Divisional Secretariats*	-	*69,800*	*44,000*	*46,200*	*48,500*	*208,500*
		050		*Nilasewana / Sewapiyasa*	-	-	*24,700*	*25,000*	*27,200*	*76,900*
	2002			Plant, Machinery and Equipment	2,101	6,000	4,750	5,000	5,200	20,950
	2003			Vehicles	3,156	16,200	8,000	8,400	8,800	41,400
				Acquisition of Capital Assets	**117,432**	**44,000**	**70,000**	**76,500**	**77,100**	**267,600**
	2102			Furniture and Office Equipment	11,805	20,000	40,000	45,000	44,100	149,100
	2103			Plant, Machinery and Equipment	5,627	24,000	30,000	31,500	33,000	118,500
	2104			Buildings and Structures	100,000	-	-	-	-	-
				Capacity Building	**862**	**2,000**	**1,550**	**2,400**	**3,100**	**9,050**
	2401			Staff Training	862	2,000	1,550	2,400	3,100	9,050
014				**District Development Programme**	**-**	**115,000**	**-**	**-**	**-**	**115,000**
	2509			Other	-	115,000	-	-	-	115,000
				Total Expenditure	**495,085**	**573,000**	**515,000**	**580,000**	**615,000**	**2,283,000**
Total Financing					**495,085**	**573,000**	**515,000**	**580,000**	**615,000**	**2,283,000**
				Domestic	**495,085**	**573,000**	**515,000**	**580,000**	**615,000**	**2,283,000**
11				Domestic Funds	495,085	573,000	515,000	580,000	615,000	2,283,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**255,812**	**326,000**	**402,000**	**467,000**	**492,000**	**1,687,000**
				Personal Emoluments	**209,571**	**251,300**	**319,500**	**380,800**	**400,900**	**1,352,500**
	1001			Salaries and Wages	122,479	144,000	225,000	281,500	298,000	948,500
	1002			Overtime and Holiday Payments	2,488	3,300	4,500	4,800	4,900	17,500
	1003			Other Allowances	84,605	104,000	90,000	94,500	98,000	386,500
				Travelling Expenses	**2,977**	**3,700**	**4,400**	**4,600**	**4,800**	**17,500**
	1101			Domestic	2,977	3,700	4,400	4,600	4,800	17,500
				Supplies	**13,669**	**23,000**	**24,530**	**25,800**	**27,500**	**100,830**
	1201			Stationery and Office Requisites	6,486	10,000	10,000	10,500	11,000	41,500
	1202			Fuel	6,433	9,900	10,800	11,000	11,850	43,550
		002		*Fuel Allowance*	*390*	*1,500*	*1,900*	*2,000*	*2,100*	*7,500*
		009		*Fuel for Pool Vehicles*	*5,597*	*5,600*	*7,400*	*7,500*	*8,100*	*28,600*
		010		*Fuel for Other Purposes*	*446*	*2,800*	*1,500*	*1,500*	*1,650*	*7,450*
	1203			Diets and Uniforms	66	2,100	2,250	2,300	2,450	9,100
		002		*Uniforms*	*66*	*2,100*	*2,250*	*2,300*	*2,450*	*9,100*
	1205			Other	684	1,000	1,480	2,000	2,200	6,680
				Maintenance Expenditure	**10,024**	**20,000**	**22,050**	**22,950**	**24,200**	**89,200**
	1301			Vehicles	3,986	8,500	9,800	10,200	10,800	39,300
	1302			Plant and Machinery	2,727	4,000	5,500	5,700	6,000	21,200
	1303			Buildings and Structures	3,311	6,500	6,000	6,250	6,600	25,350
	1304			Software Maintenance	-	1,000	750	800	800	3,350
				Services	**19,401**	**27,400**	**30,870**	**32,150**	**33,900**	**124,320**
	1401			Transport	-	150	200	200	200	750
	1402			Postal and Communication	3,174	4,500	4,500	4,700	5,000	18,700
	1403			Electricity and Water	5,537	8,000	7,500	7,800	8,200	31,500
	1404			Rents and Local Taxes	-	-	320	350	350	1,020
	1405			Cleaning and Janitorial Services	3,517	5,500	5,500	5,700	6,050	22,750
	1407			Security Services	5,651	4,000	7,500	7,800	8,200	27,500
	1409			Other	1,522	5,250	5,350	5,600	5,900	22,100
		138		*Machinery and Office Equipment Service Agreements*	*672*	*2,000*	*1,600*	*1,700*	*1,800*	*7,100*
		139		*Vehicle Insurance*	*212*	*1,250*	*850*	*900*	*950*	*3,950*
		140		*Miscellaneous Services Expenditure*	*638*	*2,000*	*2,900*	*3,000*	*3,150*	*11,050*
				Transfers	**170**	**600**	**650**	**700**	**700**	**2,650**
	1506			Property Loan Interest to Public Servants	170	600	650	700	700	2,650
				Capital Expenditure	**662**	**1,000**	**3,000**	**3,000**	**3,000**	**10,000**
				Capacity Building	**662**	**1,000**	**3,000**	**3,000**	**3,000**	**10,000**
	2401			Staff Training	662	1,000	3,000	3,000	3,000	10,000
				Total Expenditure	**256,474**	**327,000**	**405,000**	**470,000**	**495,000**	**1,697,000**
Total Financing					**256,474**	**327,000**	**405,000**	**470,000**	**495,000**	**1,697,000**
	Domestic				**256,474**	**327,000**	**405,000**	**470,000**	**495,000**	**1,697,000**
11	Domestic Funds				256,474	327,000	405,000	470,000	495,000	1,697,000

Head 266 - District Secretariat/ Kachcheri - Vavuniya
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**625,659**	**541,000**	**625,000**	**726,000**	**788,000**	**2,680,000**
Personal Emoluments	**386,071**	**442,700**	**513,770**	**609,500**	**665,700**	**2,231,670**
Salaries and Wages	226,930	249,000	352,400	437,100	482,000	1,520,500
Overtime and Holiday Payments	8,610	9,700	14,470	18,300	19,200	61,670
Other Allowances	150,531	184,000	146,900	154,100	164,500	649,500
Travelling Expenses	**3,365**	**4,300**	**5,000**	**5,200**	**5,500**	**20,000**
Domestic	3,365	4,300	5,000	5,200	5,500	20,000
Supplies	**22,528**	**26,670**	**27,110**	**29,300**	**30,700**	**113,780**
Stationery and Office Requisites	9,998	10,000	11,500	13,100	13,700	48,300
Fuel	11,897	14,850	13,650	14,200	14,900	57,600
Diets and Uniforms	585	1,620	1,660	1,700	1,800	6,780
Other	48	200	300	300	300	1,100
Maintenance Expenditure	**23,258**	**21,000**	**27,500**	**28,600**	**30,200**	**107,300**
Vehicles	9,679	10,000	10,500	11,000	11,600	43,100
Plant and Machinery	2,989	3,500	5,300	5,400	5,700	19,900
Buildings and Structures	10,590	7,500	11,700	12,200	12,900	44,300
Services	**42,019**	**45,530**	**51,100**	**52,900**	**55,300**	**204,830**
Transport	1,812	2,300	2,100	2,200	2,200	8,800
Postal and Communication	4,926	6,100	5,900	6,100	6,400	24,500
Electricity and Water	15,429	16,725	15,200	15,900	16,200	64,025
Rents and Local Taxes	716	750	3,450	3,500	3,800	11,500
Cleaning and Janitorial Services	7,045	6,800	8,700	9,000	9,500	34,000
Security Services	6,814	7,030	9,600	10,000	10,500	37,130
Other	5,276	5,825	6,150	6,200	6,700	24,875
Transfers	**148,418**	**800**	**520**	**500**	**600**	**2,420**
Development Subsidies	147,982	-	-	-	-	-
Property Loan Interest to Public Servants	436	800	520	500	600	2,420
Capital Expenditure	**64,392**	**213,000**	**175,000**	**184,000**	**192,000**	**764,000**
Rehabilitation and Improvement of Capital Assets	**42,962**	**82,500**	**129,500**	**136,300**	**141,100**	**489,400**
Buildings and Structures	35,971	75,000	118,500	124,300	128,700	446,500
Plant, Machinery and Equipment	1,997	2,000	3,000	3,600	3,800	12,400
Vehicles	4,994	5,500	8,000	8,400	8,600	30,500
Acquisition of Capital Assets	**20,212**	**15,000**	**42,500**	**44,500**	**46,700**	**148,700**
Furniture and Office Equipment	11,398	11,000	23,500	24,600	25,800	84,900
Plant, Machinery and Equipment	3,814	4,000	19,000	19,900	20,900	63,800
Buildings and Structures	5,000	-	-	-	-	-
Capacity Building	**1,219**	**2,500**	**3,000**	**3,200**	**4,200**	**12,900**
Staff Training	1,219	2,500	3,000	3,200	4,200	12,900
Other Capital Expenditure	**-**	**113,000**	**-**	**-**	**-**	**113,000**
Other	-	113,000	-	-	-	113,000
Total Expenditure	**690,051**	**754,000**	**800,000**	**910,000**	**980,000**	**3,444,000**
Total Financing	**690,051**	**754,000**	**800,000**	**910,000**	**980,000**	**3,444,000**
Domestic	690,051	754,000	800,000	910,000	980,000	3,444,000

Employment Profile

Category	Approved	Actual
Senior Level	29	19
Tertiary Level	16	08
Secondary Level	450	413
Primary Level	63	57
Other (Casual/Temporary/Contract etc.)	-	-
Total	**558**	**497**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**371,534**	**257,500**	**275,000**	**317,000**	**350,000**	**1,199,500**
				Personal Emoluments	**180,393**	**213,200**	**227,200**	**267,400**	**298,200**	**1,006,000**
	1001			Salaries and Wages	106,401	124,000	160,000	195,600	220,000	699,600
	1002			Overtime and Holiday Payments	3,258	4,200	6,200	7,800	8,200	26,400
	1003			Other Allowances	70,735	85,000	61,000	64,000	70,000	280,000
				Travelling Expenses	**1,000**	**1,300**	**2,000**	**2,100**	**2,200**	**7,600**
	1101			Domestic	1,000	1,300	2,000	2,100	2,200	7,600
				Supplies	**10,239**	**11,220**	**11,300**	**11,800**	**12,300**	**46,620**
	1201			Stationery and Office Requisites	3,600	3,500	4,000	4,200	4,400	16,100
	1202			Fuel	6,503	7,400	6,900	7,200	7,500	29,000
		002		*Fuel Allowance*	*4,417*	*4,000*	*4,000*	*4,200*	*4,400*	*16,600*
		009		*Fuel for Pool Vehicles*	*2,050*	*3,000*	*2,600*	*2,700*	*2,800*	*11,100*
		010		*Fuel for Other Purposes*	*36*	*400*	*300*	*300*	*300*	*1,300*
	1203			Diets and Uniforms	88	120	100	100	100	420
		002		*Uniforms*	*88*	*120*	*100*	*100*	*100*	*420*
	1205			Other	48	200	300	300	300	1,100
				Maintenance Expenditure	**12,544**	**10,000**	**11,500**	**12,000**	**12,600**	**46,100**
	1301			Vehicles	5,470	5,500	6,000	6,300	6,600	24,400
	1302			Plant and Machinery	1,199	1,500	1,500	1,500	1,600	6,100
	1303			Buildings and Structures	5,875	3,000	4,000	4,200	4,400	15,600
				Services	**19,296**	**21,580**	**22,900**	**23,600**	**24,600**	**92,680**
	1401			Transport	1,802	1,800	1,800	1,900	1,900	7,400
	1402			Postal and Communication	1,840	2,100	1,900	1,900	2,000	7,900
	1403			Electricity and Water	7,487	8,500	7,000	7,300	7,400	30,200
	1404			Rents and Local Taxes	527	550	3,000	3,100	3,300	9,950
	1405			Cleaning and Janitorial Services	2,398	2,800	2,800	2,900	3,000	11,500
	1407			Security Services	2,241	2,630	3,200	3,300	3,500	12,630
	1409			Other	3,000	3,200	3,200	3,200	3,500	13,100
		138		*Machinery and Office Equipment Service Agreements*	*541*	*1,250*	*1,000*	*1,000*	*1,100*	*4,350*
		139		*Vehicle Insurance*	*963*	*950*	*1,000*	*1,000*	*1,100*	*4,050*
		140		*Miscellaneous Services Expenditure*	*1,496*	*1,000*	*1,200*	*1,200*	*1,300*	*4,700*
				Transfers	**80**	**200**	**100**	**100**	**100**	**500**
	1506			Property Loan Interest to Public Servants	80	200	100	100	100	500
009				**Distribution of Rice for Low-Income Families**	**147,982**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	147,982	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**63,876**	**212,500**	**174,000**	**183,000**	**190,000**	**759,500**
				Rehabilitation and Improvement of Capital Assets	**42,962**	**82,500**	**129,500**	**136,300**	**141,100**	**489,400**
	2001			Buildings and Structures	35,971	75,000	118,500	124,300	128,700	446,500
		048		*District Secretariat*	-	*36,000*	*61,000*	*64,000*	*66,100*	*227,100*
		049		*Divisional Secretariats*	-	*39,000*	*47,800*	*50,200*	*52,000*	*189,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*9,700*	*10,100*	*10,600*	*30,400*
	2002			Plant, Machinery and Equipment	1,997	2,000	3,000	3,600	3,800	12,400
	2003			Vehicles	4,994	5,500	8,000	8,400	8,600	30,500
				Acquisition of Capital Assets	**20,212**	**15,000**	**42,500**	**44,500**	**46,700**	**148,700**
	2102			Furniture and Office Equipment	11,398	11,000	23,500	24,600	25,800	84,900
	2103			Plant, Machinery and Equipment	3,814	4,000	19,000	19,900	20,900	63,800
	2104			Buildings and Structures	5,000	-	-	-	-	-
				Capacity Building	**703**	**2,000**	**2,000**	**2,200**	**2,200**	**8,400**
	2401			Staff Training	703	2,000	2,000	2,200	2,200	8,400
014				**District Development Programme**	**-**	**113,000**	**-**	**-**	**-**	**113,000**
	2509			Other	-	113,000	-	-	-	113,000
				Total Expenditure	**435,411**	**470,000**	**449,000**	**500,000**	**540,000**	**1,959,000**
Total Financing					**435,411**	**470,000**	**449,000**	**500,000**	**540,000**	**1,959,000**
				Domestic	**435,411**	**470,000**	**449,000**	**500,000**	**540,000**	**1,959,000**
11				Domestic Funds	435,411	470,000	449,000	500,000	540,000	1,959,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**254,125**	**283,500**	**350,000**	**409,000**	**438,000**	**1,480,500**
				Personal Emoluments	**205,677**	**229,500**	**286,570**	**342,100**	**367,500**	**1,225,670**
	1001			Salaries and Wages	120,530	125,000	192,400	241,500	262,000	820,900
	1002			Overtime and Holiday Payments	5,351	5,500	8,270	10,500	11,000	35,270
	1003			Other Allowances	79,796	99,000	85,900	90,100	94,500	369,500
				Travelling Expenses	**2,365**	**3,000**	**3,000**	**3,100**	**3,300**	**12,400**
	1101			Domestic	2,365	3,000	3,000	3,100	3,300	12,400
				Supplies	**12,289**	**15,450**	**15,810**	**17,500**	**18,400**	**67,160**
	1201			Stationery and Office Requisites	6,398	6,500	7,500	8,900	9,300	32,200
	1202			Fuel	5,394	7,450	6,750	7,000	7,400	28,600
		002		*Fuel Allowance*	*2,325*	*3,000*	*2,850*	*2,900*	*3,100*	*11,850*
		009		*Fuel for Pool Vehicles*	*2,837*	*3,650*	*3,400*	*3,500*	*3,700*	*14,250*
		010		*Fuel for Other Purposes*	*232*	*800*	*500*	*600*	*600*	*2,500*
	1203			Diets and Uniforms	497	1,500	1,560	1,600	1,700	6,360
		002		*Uniforms*	*497*	*1,500*	*1,560*	*1,600*	*1,700*	*6,360*
				Maintenance Expenditure	**10,714**	**11,000**	**16,000**	**16,600**	**17,600**	**61,200**
	1301			Vehicles	4,210	4,500	4,500	4,700	5,000	18,700
	1302			Plant and Machinery	1,789	2,000	3,800	3,900	4,100	13,800
	1303			Buildings and Structures	4,715	4,500	7,700	8,000	8,500	28,700
				Services	**22,723**	**23,950**	**28,200**	**29,300**	**30,700**	**112,150**
	1401			Transport	10	500	300	300	300	1,400
	1402			Postal and Communication	3,087	4,000	4,000	4,200	4,400	16,600
	1403			Electricity and Water	7,942	8,225	8,200	8,600	8,800	33,825
	1404			Rents and Local Taxes	189	200	450	400	500	1,550
	1405			Cleaning and Janitorial Services	4,647	4,000	5,900	6,100	6,500	22,500
	1407			Security Services	4,573	4,400	6,400	6,700	7,000	24,500
	1409			Other	2,276	2,625	2,950	3,000	3,200	11,775
		138		*Machinery and Office Equipment Service Agreements*	*736*	*1,200*	*1,250*	*1,300*	*1,300*	*5,050*
		139		*Vehicle Insurance*	*540*	*500*	*600*	*600*	*700*	*2,400*
		140		*Miscellaneous Services Expenditure*	*1,000*	*925*	*1,100*	*1,100*	*1,200*	*4,325*
				Transfers	**356**	**600**	**420**	**400**	**500**	**1,920**
	1506			Property Loan Interest to Public Servants	356	600	420	400	500	1,920
				Capital Expenditure	**515**	**500**	**1,000**	**1,000**	**2,000**	**4,500**
				Capacity Building	**515**	**500**	**1,000**	**1,000**	**2,000**	**4,500**
	2401			Staff Training	515	500	1,000	1,000	2,000	4,500
				Total Expenditure	**254,640**	**284,000**	**351,000**	**410,000**	**440,000**	**1,485,000**
Total Financing					**254,640**	**284,000**	**351,000**	**410,000**	**440,000**	**1,485,000**
	Domestic				**254,640**	**284,000**	**351,000**	**410,000**	**440,000**	**1,485,000**
11	Domestic Funds				254,640	284,000	351,000	410,000	440,000	1,485,000

Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**678,600**	**637,000**	**767,000**	**915,000**	**972,000**	**3,291,000**
Personal Emoluments	**422,555**	**487,300**	**604,925**	**731,000**	**768,200**	**2,591,425**
Salaries and Wages	245,637	269,300	442,500	557,000	582,000	1,850,800
Overtime and Holiday Payments	7,274	12,000	17,425	19,000	20,200	68,625
Other Allowances	169,643	206,000	145,000	155,000	166,000	672,000
Travelling Expenses	**7,337**	**8,800**	**10,500**	**12,000**	**13,500**	**44,800**
Domestic	7,337	8,800	10,500	12,000	13,500	44,800
Supplies	**27,480**	**40,000**	**42,550**	**48,950**	**54,900**	**186,400**
Stationery and Office Requisites	9,991	13,000	15,800	17,000	19,000	64,800
Fuel	16,876	22,835	22,100	26,200	29,200	100,335
Diets and Uniforms	116	2,085	2,100	2,250	2,400	8,835
Other	497	2,080	2,550	3,500	4,300	12,430
Maintenance Expenditure	**44,253**	**37,200**	**42,000**	**50,000**	**55,300**	**184,500**
Vehicles	9,248	11,500	13,000	16,000	17,500	58,000
Plant and Machinery	4,692	7,700	9,000	10,800	12,000	39,500
Buildings and Structures	28,000	15,000	16,000	19,000	21,500	71,500
Software Maintenance	2,314	3,000	4,000	4,200	4,300	15,500
Services	**49,258**	**63,400**	**66,650**	**72,550**	**79,500**	**282,100**
Transport	1,208	2,700	2,800	2,950	3,100	11,550
Postal and Communication	5,618	7,600	8,250	9,000	10,000	34,850
Electricity and Water	13,346	21,000	17,000	18,300	19,500	75,800
Rents and Local Taxes	204	1,000	1,300	1,400	1,600	5,300
Cleaning and Janitorial Services	11,136	10,000	11,750	13,000	14,300	49,050
Security Services	10,102	12,250	14,250	15,500	17,000	59,000
Other	7,644	8,850	11,300	12,400	14,000	46,550
Transfers	**127,718**	**300**	**375**	**500**	**600**	**1,775**
Development Subsidies	127,490	-	-	-	-	-
Property Loan Interest to Public Servants	228	300	375	500	600	1,775
Capital Expenditure	**82,084**	**181,000**	**233,000**	**185,000**	**198,000**	**797,000**
Rehabilitation and Improvement of Capital Assets	**41,633**	**86,100**	**188,800**	**142,000**	**151,500**	**568,400**
Buildings and Structures	28,974	68,100	169,300	121,500	130,000	488,900
Plant, Machinery and Equipment	2,300	3,000	4,500	5,200	6,000	18,700
Vehicles	10,358	15,000	15,000	15,300	15,500	60,800
Acquisition of Capital Assets	**37,663**	**36,300**	**40,000**	**37,500**	**40,500**	**154,300**
Furniture and Office Equipment	11,718	15,000	20,000	20,000	22,500	77,500
Plant, Machinery and Equipment	14,445	11,300	20,000	17,500	18,000	66,800
Buildings and Structures	11,500	10,000	-	-	-	10,000
Capacity Building	**2,788**	**3,600**	**4,200**	**5,500**	**6,000**	**19,300**
Staff Training	2,788	3,600	4,200	5,500	6,000	19,300
Other Capital Expenditure	**-**	**55,000**	**-**	**-**	**-**	**55,000**
Other	-	55,000	-	-	-	55,000
Total Expenditure	**760,685**	**818,000**	**1,000,000**	**1,100,000**	**1,170,000**	**4,088,000**
Total Financing	**760,685**	**818,000**	**1,000,000**	**1,100,000**	**1,170,000**	**4,088,000**
Domestic	760,685	818,000	1,000,000	1,100,000	1,170,000	4,088,000

Employment Profile

Category	Approved	Actual
Senior Level	37	25
Tertiary Level	28	09
Secondary Level	563	515
Primary Level	75	39
Other (Casual/Temporary/Contract etc.)	-	-
Total	**703**	**588**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**328,976**	**226,000**	**262,000**	**313,000**	**335,000**	**1,136,000**
				Personal Emoluments	**139,070**	**162,000**	**196,350**	**239,000**	**254,000**	**851,350**
	1001			Salaries and Wages	80,330	90,000	142,500	177,000	182,000	591,500
	1002			Overtime and Holiday Payments	2,906	4,000	6,850	7,000	8,000	25,850
	1003			Other Allowances	55,833	68,000	47,000	55,000	64,000	234,000
				Travelling Expenses	**2,344**	**2,800**	**3,500**	**4,000**	**4,500**	**14,800**
	1101			Domestic	2,344	2,800	3,500	4,000	4,500	14,800
				Supplies	**12,060**	**16,680**	**15,600**	**18,650**	**21,200**	**72,130**
	1201			Stationery and Office Requisites	3,500	4,000	4,800	5,000	5,500	19,300
	1202			Fuel	8,031	11,500	9,700	12,000	13,700	46,900
		002		*Fuel Allowance*	*3,231*	*6,000*	*4,000*	*5,000*	*6,000*	*21,000*
		009		*Fuel for Pool Vehicles*	*3,000*	*3,500*	*3,700*	*4,000*	*4,200*	*15,400*
		010		*Fuel for Other Purposes*	*1,800*	*2,000*	*2,000*	*3,000*	*3,500*	*10,500*
	1203			Diets and Uniforms	32	100	100	150	200	550
		002		*Uniforms*	*32*	*100*	*100*	*150*	*200*	*550*
	1205			Other	497	1,080	1,000	1,500	1,800	5,380
				Maintenance Expenditure	**25,995**	**16,700**	**18,000**	**20,800**	**22,000**	**77,500**
	1301			Vehicles	3,831	5,500	6,000	7,000	7,500	26,000
	1302			Plant and Machinery	1,746	2,200	3,000	3,800	4,000	13,000
	1303			Buildings and Structures	18,500	7,000	6,000	7,000	7,500	27,500
	1304			Software Maintenance	1,919	2,000	3,000	3,000	3,000	11,000
				Services	**21,923**	**27,700**	**28,450**	**30,400**	**33,100**	**119,650**
	1401			Transport	1,200	2,500	2,600	2,700	2,800	10,600
	1402			Postal and Communication	1,777	2,600	3,000	3,500	4,000	13,100
	1403			Electricity and Water	6,900	10,000	6,000	6,300	6,500	28,800
	1404			Rents and Local Taxes	204	1,000	750	800	900	3,450
	1405			Cleaning and Janitorial Services	4,137	3,000	4,750	5,000	5,300	18,050
	1407			Security Services	3,387	4,250	6,250	6,500	7,000	24,000
	1409			Other	4,317	4,350	5,100	5,600	6,600	21,650
		138		*Machinery and Office Equipment Service Agreements*	*1,425*	*1,600*	*2,000*	*2,200*	*2,500*	*8,300*
		139		*Vehicle Insurance*	*1,300*	*1,500*	*1,500*	*1,700*	*2,000*	*6,700*
		140		*Miscellaneous Services Expenditure*	*1,592*	*1,250*	*1,600*	*1,700*	*2,100*	*6,650*
				Transfers	**94**	**120**	**100**	**150**	**200**	**570**
	1506			Property Loan Interest to Public Servants	94	120	100	150	200	570
009				**Distribution of Rice for Low-Income Families**	**127,490**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	127,490	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**80,765**	**179,000**	**231,000**	**182,000**	**195,000**	**787,000**
				Rehabilitation and Improvement of Capital Assets	**41,633**	**86,100**	**188,800**	**142,000**	**151,500**	**568,400**
	2001			Buildings and Structures	28,974	68,100	169,300	121,500	130,000	488,900
		048		*District Secretariat*	*-*	*30,400*	*42,500*	*44,000*	*50,000*	*166,900*
		049		*Divisional Secretariats*	*-*	*30,000*	*119,800*	*70,000*	*72,000*	*291,800*
		050		*Nilasewana / Sewapiyasa*	*-*	*7,700*	*7,000*	*7,500*	*8,000*	*30,200*
	2002			Plant, Machinery and Equipment	2,300	3,000	4,500	5,200	6,000	18,700
	2003			Vehicles	10,358	15,000	15,000	15,300	15,500	60,800
				Acquisition of Capital Assets	**37,663**	**36,300**	**40,000**	**37,500**	**40,500**	**154,300**
	2102			Furniture and Office Equipment	11,718	15,000	20,000	20,000	22,500	77,500
	2103			Plant, Machinery and Equipment	14,445	11,300	20,000	17,500	18,000	66,800
	2104			Buildings and Structures	11,500	10,000	-	-	-	10,000
				Capacity Building	**1,469**	**1,600**	**2,200**	**2,500**	**3,000**	**9,300**
	2401			Staff Training	1,469	1,600	2,200	2,500	3,000	9,300
014				**District Development Programme**	**-**	**55,000**	**-**	**-**	**-**	**55,000**
	2509			Other	-	55,000	-	-	-	55,000
				Total Expenditure	**409,741**	**405,000**	**493,000**	**495,000**	**530,000**	**1,923,000**
Total Financing					**409,741**	**405,000**	**493,000**	**495,000**	**530,000**	**1,923,000**
				Domestic	**409,741**	**405,000**	**493,000**	**495,000**	**530,000**	**1,923,000**
11				Domestic Funds	409,741	405,000	493,000	495,000	530,000	1,923,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**349,624**	**411,000**	**505,000**	**602,000**	**637,000**	**2,155,000**
				Personal Emoluments	**283,485**	**325,300**	**408,575**	**492,000**	**514,200**	**1,740,075**
	1001			Salaries and Wages	165,307	179,300	300,000	380,000	400,000	1,259,300
	1002			Overtime and Holiday Payments	4,368	8,000	10,575	12,000	12,200	42,775
	1003			Other Allowances	113,810	138,000	98,000	100,000	102,000	438,000
				Travelling Expenses	**4,993**	**6,000**	**7,000**	**8,000**	**9,000**	**30,000**
	1101			Domestic	4,993	6,000	7,000	8,000	9,000	30,000
				Supplies	**15,420**	**23,320**	**26,950**	**30,300**	**33,700**	**114,270**
	1201			Stationery and Office Requisites	6,491	9,000	11,000	12,000	13,500	45,500
	1202			Fuel	8,845	11,335	12,400	14,200	15,500	53,435
		002		*Fuel Allowance*	*3,190*	*3,500*	*4,500*	*5,000*	*5,500*	*18,500*
		009		*Fuel for Pool Vehicles*	*4,924*	*6,000*	*6,000*	*7,000*	*7,500*	*26,500*
		010		*Fuel for Other Purposes*	*731*	*1,835*	*1,900*	*2,200*	*2,500*	*8,435*
	1203			Diets and Uniforms	84	1,985	2,000	2,100	2,200	8,285
		002		*Uniforms*	*84*	*1,985*	*2,000*	*2,100*	*2,200*	*8,285*
	1205			Other	-	1,000	1,550	2,000	2,500	7,050
				Maintenance Expenditure	**18,258**	**20,500**	**24,000**	**29,200**	**33,300**	**107,000**
	1301			Vehicles	5,417	6,000	7,000	9,000	10,000	32,000
	1302			Plant and Machinery	2,946	5,500	6,000	7,000	8,000	26,500
	1303			Buildings and Structures	9,500	8,000	10,000	12,000	14,000	44,000
	1304			Software Maintenance	395	1,000	1,000	1,200	1,300	4,500
				Services	**27,336**	**35,700**	**38,200**	**42,150**	**46,400**	**162,450**
	1401			Transport	8	200	200	250	300	950
	1402			Postal and Communication	3,841	5,000	5,250	5,500	6,000	21,750
	1403			Electricity and Water	6,446	11,000	11,000	12,000	13,000	47,000
	1404			Rents and Local Taxes	-	-	550	600	700	1,850
	1405			Cleaning and Janitorial Services	6,999	7,000	7,000	8,000	9,000	31,000
	1407			Security Services	6,715	8,000	8,000	9,000	10,000	35,000
	1409			Other	3,327	4,500	6,200	6,800	7,400	24,900
		138		*Machinery and Office Equipment Service Agreements*	*362*	*1,000*	*2,500*	*2,800*	*3,000*	*9,300*
		139		*Vehicle Insurance*	*960*	*1,000*	*700*	*800*	*900*	*3,400*
		140		*Miscellaneous Services Expenditure*	*2,005*	*2,500*	*3,000*	*3,200*	*3,500*	*12,200*
				Transfers	**133**	**180**	**275**	**350**	**400**	**1,205**
	1506			Property Loan Interest to Public Servants	133	180	275	350	400	1,205
				Capital Expenditure	**1,319**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
				Capacity Building	**1,319**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
	2401			Staff Training	1,319	2,000	2,000	3,000	3,000	10,000
				Total Expenditure	**350,944**	**413,000**	**507,000**	**605,000**	**640,000**	**2,165,000**
Total Financing					**350,944**	**413,000**	**507,000**	**605,000**	**640,000**	**2,165,000**
	Domestic				**350,944**	**413,000**	**507,000**	**605,000**	**640,000**	**2,165,000**
11	Domestic Funds				350,944	413,000	507,000	605,000	640,000	2,165,000

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**653,405**	**629,000**	**753,000**	**903,000**	**938,000**	**3,223,000**
Personal Emoluments	**423,707**	**491,584**	**623,070**	**766,500**	**794,500**	**2,675,654**
Salaries and Wages	240,744	266,084	447,800	582,000	599,000	1,894,884
Overtime and Holiday Payments	8,800	8,500	13,270	13,500	14,500	49,770
Other Allowances	174,163	217,000	162,000	171,000	181,000	731,000
Travelling Expenses	**4,722**	**6,000**	**6,750**	**7,000**	**7,500**	**27,250**
Domestic	4,722	6,000	6,750	7,000	7,500	27,250
Supplies	**28,513**	**36,006**	**30,980**	**32,200**	**33,600**	**132,786**
Stationery and Office Requisites	12,463	13,500	12,450	12,900	13,200	52,050
Fuel	14,220	19,000	14,075	14,600	15,350	63,025
Diets and Uniforms	160	1,500	1,588	1,700	1,850	6,638
Other	1,670	2,006	2,867	3,000	3,200	11,073
Maintenance Expenditure	**31,335**	**38,500**	**30,650**	**33,450**	**35,370**	**137,970**
Vehicles	12,923	13,500	9,200	9,500	9,800	42,000
Plant and Machinery	5,538	8,000	6,900	7,300	7,600	29,800
Buildings and Structures	12,524	15,500	13,600	15,600	16,800	61,500
Software Maintenance	350	1,500	950	1,050	1,170	4,670
Services	**38,905**	**56,550**	**61,270**	**63,550**	**66,670**	**248,040**
Transport	1,867	3,600	-	-	-	3,600
Postal and Communication	6,113	8,100	8,375	8,700	9,200	34,375
Electricity and Water	12,936	19,500	16,695	17,100	17,700	70,995
Rents and Local Taxes	545	950	660	740	850	3,200
Cleaning and Janitorial Services	5,261	7,200	13,250	14,000	14,700	49,150
Security Services	7,270	7,900	13,755	14,200	14,900	50,755
Other	4,914	9,300	8,535	8,810	9,320	35,965
Transfers	**125,476**	**360**	**280**	**300**	**360**	**1,300**
Development Subsidies	125,199	-	-	-	-	-
Property Loan Interest to Public Servants	277	360	280	300	360	1,300
Other Recurrent Expenditure	**747**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	747	-	-	-	-	-
Capital Expenditure	**55,421**	**240,000**	**247,000**	**257,000**	**262,000**	**1,006,000**
Rehabilitation and Improvement of Capital Assets	**37,127**	**119,700**	**119,300**	**123,050**	**123,450**	**485,500**
Buildings and Structures	28,699	114,000	112,000	115,600	115,800	457,400
Plant, Machinery and Equipment	3,167	2,500	5,500	5,550	5,650	19,200
Vehicles	5,260	3,200	1,800	1,900	2,000	8,900
Acquisition of Capital Assets	**16,102**	**56,000**	**124,600**	**130,850**	**135,400**	**446,850**
Furniture and Office Equipment	2,193	6,000	44,300	46,500	47,000	143,800
Plant, Machinery and Equipment	7,248	49,000	79,000	83,000	87,000	298,000
Buildings and Structures	5,743	-	-	-	-	-
Software Development	917	1,000	1,300	1,350	1,400	5,050
Capacity Building	**2,192**	**3,300**	**3,100**	**3,100**	**3,150**	**12,650**
Staff Training	2,192	3,300	3,100	3,100	3,150	12,650
Other Capital Expenditure	**-**	**61,000**	**-**	**-**	**-**	**61,000**
Other	-	61,000	-	-	-	61,000
Total Expenditure	**708,826**	**869,000**	**1,000,000**	**1,160,000**	**1,200,000**	**4,229,000**
Total Financing	**708,826**	**869,000**	**1,000,000**	**1,160,000**	**1,200,000**	**4,229,000**
Domestic	708,826	869,000	1,000,000	1,160,000	1,200,000	4,229,000

Employment Profile

Category	Approved	Actual
Senior Level	30	28
Tertiary Level	18	11
Secondary Level	425	535
Primary Level	62	46
Other (Casual/Temporary/Contract etc.)	02	03
Total	**537**	**623**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**359,028**	**300,000**	**357,000**	**428,000**	**448,000**	**1,533,000**
				Personal Emoluments	**171,532**	**215,500**	**279,800**	**347,000**	**362,500**	**1,204,800**
	1001			Salaries and Wages	97,877	119,000	203,000	265,000	275,000	862,000
	1002			Overtime and Holiday Payments	4,851	4,500	6,800	7,000	7,500	25,800
	1003			Other Allowances	68,804	92,000	70,000	75,000	80,000	317,000
				Travelling Expenses	**1,542**	**2,500**	**2,250**	**2,300**	**2,500**	**9,550**
	1101			Domestic	1,542	2,500	2,250	2,300	2,500	9,550
				Supplies	**14,911**	**18,090**	**13,655**	**14,100**	**14,700**	**60,545**
	1201			Stationery and Office Requisites	6,463	6,500	5,950	6,100	6,200	24,750
	1202			Fuel	7,692	10,500	6,510	6,700	7,050	30,760
		002		*Fuel Allowance*	*3,230*	*3,700*	*2,625*	*2,700*	*2,900*	*11,925*
		009		*Fuel for Pool Vehicles*	*4,133*	*4,800*	*3,150*	*3,200*	*3,300*	*14,450*
		010		*Fuel for Other Purposes*	*329*	*2,000*	*735*	*800*	*850*	*4,385*
	1203			Diets and Uniforms	72	84	88	100	150	422
		002		*Uniforms*	*72*	*84*	*88*	*100*	*150*	*422*
	1205			Other	684	1,006	1,107	1,200	1,300	4,613
				Maintenance Expenditure	**22,531**	**27,500**	**22,125**	**24,400**	**25,900**	**99,925**
	1301			Vehicles	8,955	9,000	6,300	6,400	6,600	28,300
	1302			Plant and Machinery	3,051	5,000	4,200	4,400	4,600	18,200
	1303			Buildings and Structures	10,525	12,500	11,100	13,000	14,000	50,600
	1304			Software Maintenance	-	1,000	525	600	700	2,825
				Services	**22,698**	**36,250**	**39,040**	**40,050**	**42,200**	**157,540**
	1401			Transport	1,658	3,300	-	-	-	3,300
	1402			Postal and Communication	2,304	3,100	3,650	3,700	4,000	14,450
	1403			Electricity and Water	8,028	13,500	11,550	11,700	12,000	48,750
	1404			Rents and Local Taxes	446	550	525	600	700	2,375
	1405			Cleaning and Janitorial Services	3,300	4,200	8,500	9,000	9,500	31,200
	1407			Security Services	2,783	3,400	7,875	8,000	8,500	27,775
	1409			Other	4,179	8,200	6,940	7,050	7,500	29,690
		138		*Machinery and Office Equipment Service Agreements*	*1,490*	*4,700*	*3,675*	*3,700*	*3,900*	*15,975*
		139		*Vehicle Insurance*	*290*	*500*	*535*	*550*	*600*	*2,185*
		140		*Miscellaneous Services Expenditure*	*2,399*	*3,000*	*2,730*	*2,800*	*3,000*	*11,530*
				Transfers	**139**	**160**	**130**	**150**	**200**	**640**
	1506			Property Loan Interest to Public Servants	139	160	130	150	200	640
				Other Recurrent Expenditure	**475**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	475	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**125,199**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	125,199	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**54,422**	**238,000**	**245,000**	**255,000**	**260,000**	**998,000**
				Rehabilitation and Improvement of Capital Assets	**37,127**	**119,700**	**119,300**	**123,050**	**123,450**	**485,500**
	2001			Buildings and Structures	28,699	114,000	112,000	115,600	115,800	457,400
		048		*District Secretariat*	-	*97,000*	*82,000*	*84,000*	*83,000*	*346,000*
		049		*Divisional Secretariats*	-	*17,000*	*28,400*	*29,900*	*31,000*	*106,300*
		050		*Nilasewana / Sewapiyasa*	-	-	*1,600*	*1,700*	*1,800*	*5,100*
	2002			Plant, Machinery and Equipment	3,167	2,500	5,500	5,550	5,650	19,200
	2003			Vehicles	5,260	3,200	1,800	1,900	2,000	8,900
				Acquisition of Capital Assets	**16,102**	**56,000**	**124,600**	**130,850**	**135,400**	**446,850**
	2102			Furniture and Office Equipment	2,193	6,000	44,300	46,500	47,000	143,800
	2103			Plant, Machinery and Equipment	7,248	49,000	79,000	83,000	87,000	298,000
	2104			Buildings and Structures	5,743	-	-	-	-	-
	2106			Software Development	917	1,000	1,300	1,350	1,400	5,050
				Capacity Building	**1,194**	**1,300**	**1,100**	**1,100**	**1,150**	**4,650**
	2401			Staff Training	1,194	1,300	1,100	1,100	1,150	4,650
014				**District Development Programme**	**-**	**61,000**	**-**	**-**	**-**	**61,000**
	2509			Other	-	61,000	-	-	-	61,000
				Total Expenditure	**413,450**	**538,000**	**602,000**	**683,000**	**708,000**	**2,531,000**
Total Financing					**413,450**	**538,000**	**602,000**	**683,000**	**708,000**	**2,531,000**
				Domestic	**413,450**	**538,000**	**602,000**	**683,000**	**708,000**	**2,531,000**
11				Domestic Funds	413,450	538,000	602,000	683,000	708,000	2,531,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**294,377**	**329,000**	**396,000**	**475,000**	**490,000**	**1,690,000**
				Personal Emoluments	**252,174**	**276,084**	**343,270**	**419,500**	**432,000**	**1,470,854**
	1001			Salaries and Wages	142,867	147,084	244,800	317,000	324,000	1,032,884
	1002			Overtime and Holiday Payments	3,949	4,000	6,470	6,500	7,000	23,970
	1003			Other Allowances	105,359	125,000	92,000	96,000	101,000	414,000
				Travelling Expenses	**3,179**	**3,500**	**4,500**	**4,700**	**5,000**	**17,700**
	1101			Domestic	3,179	3,500	4,500	4,700	5,000	17,700
				Supplies	**13,602**	**17,916**	**17,325**	**18,100**	**18,900**	**72,241**
	1201			Stationery and Office Requisites	6,000	7,000	6,500	6,800	7,000	27,300
	1202			Fuel	6,528	8,500	7,565	7,900	8,300	32,265
		002		*Fuel Allowance*	*2,457*	*3,000*	*2,750*	*2,900*	*3,000*	*11,650*
		009		*Fuel for Pool Vehicles*	*3,207*	*4,500*	*3,830*	*4,000*	*4,200*	*16,530*
		010		*Fuel for Other Purposes*	*864*	*1,000*	*985*	*1,000*	*1,100*	*4,085*
	1203			Diets and Uniforms	88	1,416	1,500	1,600	1,700	6,216
		002		*Uniforms*	*88*	*1,416*	*1,500*	*1,600*	*1,700*	*6,216*
	1205			Other	986	1,000	1,760	1,800	1,900	6,460
				Maintenance Expenditure	**8,805**	**11,000**	**8,525**	**9,050**	**9,470**	**38,045**
	1301			Vehicles	3,968	4,500	2,900	3,100	3,200	13,700
	1302			Plant and Machinery	2,488	3,000	2,700	2,900	3,000	11,600
	1303			Buildings and Structures	1,999	3,000	2,500	2,600	2,800	10,900
	1304			Software Maintenance	350	500	425	450	470	1,845
				Services	**16,206**	**20,300**	**22,230**	**23,500**	**24,470**	**90,500**
	1401			Transport	208	300	-	-	-	300
	1402			Postal and Communication	3,808	5,000	4,725	5,000	5,200	19,925
	1403			Electricity and Water	4,908	6,000	5,145	5,400	5,700	22,245
	1404			Rents and Local Taxes	99	400	135	140	150	825
	1405			Cleaning and Janitorial Services	1,961	3,000	4,750	5,000	5,200	17,950
	1407			Security Services	4,486	4,500	5,880	6,200	6,400	22,980
	1409			Other	735	1,100	1,595	1,760	1,820	6,275
		138		*Machinery and Office Equipment Service Agreements*	*196*	*300*	*275*	*300*	*310*	*1,185*
		139		*Vehicle Insurance*	*145*	*300*	*280*	*300*	*310*	*1,190*
		140		*Miscellaneous Services Expenditure*	*394*	*500*	*1,040*	*1,160*	*1,200*	*3,900*
				Transfers	**138**	**200**	**150**	**150**	**160**	**660**
	1506			Property Loan Interest to Public Servants	138	200	150	150	160	660
				Other Recurrent Expenditure	**272**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	272	-	-	-	-	-
				Capital Expenditure	**999**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
				Capacity Building	**999**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2401			Staff Training	999	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	**295,376**	**331,000**	**398,000**	**477,000**	**492,000**	**1,698,000**
Total Financing					**295,376**	**331,000**	**398,000**	**477,000**	**492,000**	**1,698,000**
	Domestic				**295,376**	**331,000**	**398,000**	**477,000**	**492,000**	**1,698,000**
11	Domestic Funds				295,376	331,000	398,000	477,000	492,000	1,698,000

Head 269 - District Secretariat/ Kachcheri - Batticaloa
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,457,818**	**2,047,000**	**2,322,000**	**2,747,000**	**2,811,000**	**9,927,000**
Personal Emoluments	**1,658,939**	**1,794,100**	**2,086,600**	**2,484,000**	**2,523,000**	**8,887,700**
Salaries and Wages	943,483	1,000,000	1,510,000	1,897,000	1,928,000	6,335,000
Overtime and Holiday Payments	32,644	33,000	44,600	50,000	54,000	181,600
Other Allowances	682,812	761,100	532,000	537,000	541,000	2,371,100
Travelling Expenses	**8,628**	**14,000**	**14,000**	**15,000**	**16,000**	**59,000**
Domestic	8,628	14,000	14,000	15,000	16,000	59,000
Supplies	**55,085**	**70,700**	**68,850**	**78,800**	**83,150**	**301,500**
Stationery and Office Requisites	22,989	25,000	27,000	34,500	36,000	122,500
Fuel	31,408	39,500	35,900	38,200	41,100	154,700
Diets and Uniforms	588	6,100	5,850	5,850	5,850	23,650
Other	100	100	100	250	200	650
Maintenance Expenditure	**65,035**	**59,500**	**56,900**	**61,800**	**71,200**	**249,400**
Vehicles	28,697	33,000	30,000	31,900	34,000	128,900
Plant and Machinery	6,963	8,500	7,900	8,500	9,500	34,400
Buildings and Structures	27,438	16,000	18,000	20,000	26,000	80,000
Software Maintenance	1,937	2,000	1,000	1,400	1,700	6,100
Services	**73,676**	**103,400**	**92,550**	**103,600**	**113,050**	**412,600**
Transport	1,929	4,000	2,100	2,400	3,000	11,500
Postal and Communication	12,553	16,500	15,200	16,000	17,500	65,200
Electricity and Water	25,600	32,500	27,500	29,000	30,500	119,500
Rents and Local Taxes	359	1,500	700	900	1,000	4,100
Cleaning and Janitorial Services	9,224	15,000	14,500	17,000	18,500	65,000
Security Services	12,499	17,000	17,500	20,000	21,200	75,700
Other	11,513	16,900	15,050	18,300	21,350	71,600
Transfers	**596,455**	**5,000**	**3,000**	**3,700**	**4,500**	**16,200**
Development Subsidies	594,337	-	-	-	-	-
Property Loan Interest to Public Servants	2,118	5,000	3,000	3,700	4,500	16,200
Other Recurrent Expenditure	**-**	**300**	**100**	**100**	**100**	**600**
Losses and Write Off	-	300	100	100	100	600
Capital Expenditure	**229,834**	**228,000**	**916,000**	**973,000**	**904,000**	**3,021,000**
Rehabilitation and Improvement of Capital Assets	**26,316**	**71,500**	**543,500**	**560,000**	**617,000**	**1,792,000**
Buildings and Structures	16,849	58,500	535,850	551,000	607,000	1,752,350
Plant, Machinery and Equipment	4,399	5,000	3,000	3,500	4,000	15,500
Vehicles	5,068	8,000	4,650	5,500	6,000	24,150
Acquisition of Capital Assets	**199,495**	**61,000**	**368,000**	**407,000**	**279,000**	**1,115,000**
Furniture and Office Equipment	86,996	20,000	40,000	42,000	45,000	147,000
Plant, Machinery and Equipment	11,998	20,000	80,000	82,000	83,000	265,000
Buildings and Structures	100,500	21,000	248,000	283,000	151,000	703,000
Capacity Building	**4,023**	**8,500**	**4,500**	**6,000**	**8,000**	**27,000**
Staff Training	4,023	8,500	4,500	6,000	8,000	27,000
Other Capital Expenditure	**-**	**87,000**	**-**	**-**	**-**	**87,000**
Other	-	87,000	-	-	-	87,000
Total Expenditure	**2,687,652**	**2,275,000**	**3,238,000**	**3,720,000**	**3,715,000**	**12,948,000**
Total Financing	**2,687,652**	**2,275,000**	**3,238,000**	**3,720,000**	**3,715,000**	**12,948,000**
Domestic	2,687,652	2,275,000	3,238,000	3,720,000	3,715,000	12,948,000

Employment Profile

Category	Approved	Actual
Senior Level	74	57
Tertiary Level	33	20
Secondary Level	1,410	2,020
Primary Level	156	144
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,673**	**2,241**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,180,153**	**653,000**	**724,000**	**875,000**	**905,000**	**3,157,000**
				Personal Emoluments	**508,012**	**547,000**	**635,500**	**775,000**	**798,000**	**2,755,500**
	1001			Salaries and Wages	294,224	310,000	465,000	600,000	620,000	1,995,000
	1002			Overtime and Holiday Payments	11,892	12,000	17,500	20,000	22,000	71,500
	1003			Other Allowances	201,895	225,000	153,000	155,000	156,000	689,000
				Travelling Expenses	**1,919**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	1101			Domestic	1,919	3,000	3,000	3,500	4,000	13,500
				Supplies	**21,326**	**24,800**	**24,250**	**28,100**	**29,850**	**107,000**
	1201			Stationery and Office Requisites	9,990	11,000	11,000	13,500	14,000	49,500
	1202			Fuel	11,100	13,500	13,000	14,200	15,500	56,200
		002		*Fuel Allowance*	*4,480*	*5,000*	*5,000*	*5,500*	*6,000*	*21,500*
		009		*Fuel for Pool Vehicles*	*6,500*	*7,000*	*7,000*	*7,500*	*8,000*	*29,500*
		010		*Fuel for Other Purposes*	*120*	*1,500*	*1,000*	*1,200*	*1,500*	*5,200*
	1203			Diets and Uniforms	136	200	150	150	150	650
		002		*Uniforms*	*136*	*200*	*150*	*150*	*150*	*650*
	1205			Other	100	100	100	250	200	650
				Maintenance Expenditure	**24,329**	**29,500**	**23,400**	**24,600**	**26,200**	**103,700**
	1301			Vehicles	15,756	20,000	15,000	15,500	16,000	66,500
	1302			Plant and Machinery	1,974	2,500	1,900	2,000	2,500	8,900
	1303			Buildings and Structures	6,000	6,000	6,000	6,500	7,000	25,500
	1304			Software Maintenance	600	1,000	500	600	700	2,800
				Services	**29,499**	**46,900**	**36,750**	**42,500**	**45,350**	**171,500**
	1401			Transport	529	1,500	800	900	1,000	4,200
	1402			Postal and Communication	3,171	5,500	3,700	4,000	4,500	17,700
	1403			Electricity and Water	11,886	18,500	11,500	12,000	12,500	54,500
	1404			Rents and Local Taxes	166	1,000	200	300	300	1,800
	1405			Cleaning and Janitorial Services	4,000	6,000	7,000	9,000	9,500	31,500
	1407			Security Services	4,940	7,000	7,500	9,000	9,200	32,700
	1409			Other	4,807	7,400	6,050	7,300	8,350	29,100
		138		*Machinery and Office Equipment Service Agreements*	*703*	*2,500*	*750*	*800*	*850*	*4,900*
		139		*Vehicle Insurance*	*904*	*1,700*	*1,500*	*2,000*	*2,500*	*7,700*
		140		*Miscellaneous Services Expenditure*	*3,200*	*3,200*	*3,800*	*4,500*	*5,000*	*16,500*
				Transfers	**730**	**1,500**	**1,000**	**1,200**	**1,500**	**5,200**
	1506			Property Loan Interest to Public Servants	730	1,500	1,000	1,200	1,500	5,200
				Other Recurrent Expenditure	**-**	**300**	**100**	**100**	**100**	**600**
	1701			Losses and Write Off	-	300	100	100	100	600
009				**Distribution of Rice for Low-Income Families**	**594,337**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	594,337	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**228,359**	**226,000**	**914,000**	**970,000**	**900,000**	**3,010,000**
				Rehabilitation and Improvement of Capital Assets	**26,316**	**71,500**	**543,500**	**560,000**	**617,000**	**1,792,000**
	2001			Buildings and Structures	16,849	58,500	535,850	551,000	607,000	1,752,350
		048		*District Secretariat*	-	*5,000*	*5,000*	*6,000*	*7,000*	*23,000*
		049		*Divisional Secretariats*	-	*45,000*	*261,900*	*275,000*	*300,000*	*881,900*
		050		*Nilasewana / Sewapiyasa*	-	*8,500*	*268,950*	*270,000*	*300,000*	*847,450*
	2002			Plant, Machinery and Equipment	4,399	5,000	3,000	3,500	4,000	15,500
	2003			Vehicles	5,068	8,000	4,650	5,500	6,000	24,150
				Acquisition of Capital Assets	**98,995**	**40,000**	**120,000**	**124,000**	**128,000**	**412,000**
	2102			Furniture and Office Equipment	86,996	20,000	40,000	42,000	45,000	147,000
	2103			Plant, Machinery and Equipment	11,998	20,000	80,000	82,000	83,000	265,000
				Capacity Building	**2,549**	**6,500**	**2,500**	**3,000**	**4,000**	**16,000**
	2401			Staff Training	2,549	6,500	2,500	3,000	4,000	16,000
003				**District Secretariat - Batticaloa**	**100,500**	**21,000**	**248,000**	**283,000**	**151,000**	**703,000**
	2104			Buildings and Structures	100,500	21,000	248,000	283,000	151,000	703,000
014				**District Development Programme**	**-**	**87,000**	**-**	**-**	**-**	**87,000**
	2509			Other	-	87,000	-	-	-	87,000
				Total Expenditure	**1,408,512**	**879,000**	**1,638,000**	**1,845,000**	**1,805,000**	**6,167,000**
Total Financing					**1,408,512**	**879,000**	**1,638,000**	**1,845,000**	**1,805,000**	**6,167,000**
	Domestic				**1,408,512**	**879,000**	**1,638,000**	**1,845,000**	**1,805,000**	**6,167,000**
11	Domestic Funds				1,408,512	879,000	1,638,000	1,845,000	1,805,000	6,167,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,277,666**	**1,394,000**	**1,598,000**	**1,872,000**	**1,906,000**	**6,770,000**
				Personal Emoluments	**1,150,927**	**1,247,100**	**1,451,100**	**1,709,000**	**1,725,000**	**6,132,200**
	1001			Salaries and Wages	649,259	690,000	1,045,000	1,297,000	1,308,000	4,340,000
	1002			Overtime and Holiday Payments	20,751	21,000	27,100	30,000	32,000	110,100
	1003			Other Allowances	480,917	536,100	379,000	382,000	385,000	1,682,100
				Travelling Expenses	**6,709**	**11,000**	**11,000**	**11,500**	**12,000**	**45,500**
	1101			Domestic	6,709	11,000	11,000	11,500	12,000	45,500
				Supplies	**33,759**	**45,900**	**44,600**	**50,700**	**53,300**	**194,500**
	1201			Stationery and Office Requisites	12,999	14,000	16,000	21,000	22,000	73,000
	1202			Fuel	20,308	26,000	22,900	24,000	25,600	98,500
		002		*Fuel Allowance*	*8,635*	*10,000*	*9,500*	*10,000*	*11,000*	*40,500*
		009		*Fuel for Pool Vehicles*	*11,594*	*15,000*	*13,000*	*13,500*	*14,000*	*55,500*
		010		*Fuel for Other Purposes*	*79*	*1,000*	*400*	*500*	*600*	*2,500*
	1203			Diets and Uniforms	452	5,900	5,700	5,700	5,700	23,000
		002		*Uniforms*	*452*	*5,900*	*5,700*	*5,700*	*5,700*	*23,000*
				Maintenance Expenditure	**40,706**	**30,000**	**33,500**	**37,200**	**45,000**	**145,700**
	1301			Vehicles	12,941	13,000	15,000	16,400	18,000	62,400
	1302			Plant and Machinery	4,990	6,000	6,000	6,500	7,000	25,500
	1303			Buildings and Structures	21,439	10,000	12,000	13,500	19,000	54,500
	1304			Software Maintenance	1,337	1,000	500	800	1,000	3,300
				Services	**44,177**	**56,500**	**55,800**	**61,100**	**67,700**	**241,100**
	1401			Transport	1,400	2,500	1,300	1,500	2,000	7,300
	1402			Postal and Communication	9,382	11,000	11,500	12,000	13,000	47,500
	1403			Electricity and Water	13,714	14,000	16,000	17,000	18,000	65,000
	1404			Rents and Local Taxes	192	500	500	600	700	2,300
	1405			Cleaning and Janitorial Services	5,224	9,000	7,500	8,000	9,000	33,500
	1407			Security Services	7,559	10,000	10,000	11,000	12,000	43,000
	1409			Other	6,706	9,500	9,000	11,000	13,000	42,500
		138		*Machinery and Office Equipment Service Agreements*	*2,316*	*4,000*	*3,000*	*3,500*	*4,000*	*14,500*
		139		*Vehicle Insurance*	*1,395*	*2,500*	*2,000*	*2,500*	*3,000*	*10,000*
		140		*Miscellaneous Services Expenditure*	*2,995*	*3,000*	*4,000*	*5,000*	*6,000*	*18,000*
				Transfers	**1,388**	**3,500**	**2,000**	**2,500**	**3,000**	**11,000**
	1506			Property Loan Interest to Public Servants	1,388	3,500	2,000	2,500	3,000	11,000
				Capital Expenditure	**1,475**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
				Capacity Building	**1,475**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	1,475	2,000	2,000	3,000	4,000	11,000
				Total Expenditure	**1,279,140**	**1,396,000**	**1,600,000**	**1,875,000**	**1,910,000**	**6,781,000**
Total Financing					**1,279,140**	**1,396,000**	**1,600,000**	**1,875,000**	**1,910,000**	**6,781,000**
	Domestic				**1,279,140**	**1,396,000**	**1,600,000**	**1,875,000**	**1,910,000**	**6,781,000**
11	Domestic Funds				1,279,140	1,396,000	1,600,000	1,875,000	1,910,000	6,781,000

Head 270 - District Secretariat - Ampara
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,694,618**	**2,343,000**	**2,807,000**	**3,434,000**	**3,587,000**	**12,171,000**
Personal Emoluments	**1,918,342**	**2,061,500**	**2,499,800**	**3,082,400**	**3,199,200**	**10,842,900**
Salaries and Wages	1,109,497	1,249,000	1,821,300	2,380,000	2,440,000	7,890,300
Overtime and Holiday Payments	50,609	53,500	60,150	67,400	74,200	255,250
Other Allowances	758,236	759,000	618,350	635,000	685,000	2,697,350
Travelling Expenses	**26,119**	**24,300**	**26,500**	**29,100**	**32,200**	**112,100**
Domestic	26,119	24,300	26,500	29,100	32,200	112,100
Supplies	**73,285**	**93,800**	**99,800**	**111,450**	**121,000**	**426,050**
Stationery and Office Requisites	32,214	36,500	37,300	42,900	45,900	162,600
Fuel	40,557	48,600	53,300	58,550	64,100	224,550
Diets and Uniforms	433	8,250	8,500	9,300	10,200	36,250
Other	80	450	700	700	800	2,650
Maintenance Expenditure	**55,775**	**66,600**	**68,000**	**85,900**	**98,400**	**318,900**
Vehicles	22,667	33,000	31,000	38,500	42,400	144,900
Plant and Machinery	10,286	10,600	12,000	14,300	16,200	53,100
Buildings and Structures	22,823	23,000	25,000	33,100	39,800	120,900
Services	**79,924**	**91,600**	**108,200**	**119,400**	**130,000**	**449,200**
Transport	600	600	600	600	600	2,400
Postal and Communication	12,089	15,200	17,500	19,300	21,000	73,000
Electricity and Water	35,492	36,500	38,000	41,800	45,550	161,850
Rents and Local Taxes	305	1,100	1,150	1,350	1,400	5,000
Cleaning and Janitorial Services	6,824	11,000	15,000	16,500	17,900	60,400
Security Services	9,108	12,000	17,000	18,700	20,400	68,100
Other	15,505	15,200	18,950	21,150	23,150	78,450
Transfers	**540,733**	**5,200**	**4,700**	**5,750**	**6,200**	**21,850**
Development Subsidies	537,329	-	-	-	-	-
Property Loan Interest to Public Servants	3,404	5,200	4,700	5,750	6,200	21,850
Other Recurrent Expenditure	**440**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	440	-	-	-	-	-
Capital Expenditure	**126,923**	**329,000**	**570,000**	**266,000**	**353,000**	**1,518,000**
Rehabilitation and Improvement of Capital Assets	**44,924**	**143,400**	**394,000**	**150,000**	**222,000**	**909,400**
Buildings and Structures	31,465	125,400	376,000	130,000	195,000	826,400
Plant, Machinery and Equipment	4,992	6,000	6,000	10,000	15,000	37,000
Vehicles	8,467	12,000	12,000	10,000	12,000	46,000
Acquisition of Capital Assets	**78,817**	**123,000**	**167,000**	**100,000**	**110,000**	**500,000**
Furniture and Office Equipment	10,402	12,000	20,000	50,000	55,000	137,000
Plant, Machinery and Equipment	10,909	11,000	26,000	50,000	55,000	142,000
Buildings and Structures	57,505	100,000	121,000	-	-	221,000
Capacity Building	**3,183**	**3,600**	**9,000**	**16,000**	**21,000**	**49,600**
Staff Training	3,183	3,600	9,000	16,000	21,000	49,600
Other Capital Expenditure	**-**	**59,000**	**-**	**-**	**-**	**59,000**
Other	-	59,000	-	-	-	59,000
Total Expenditure	**2,821,541**	**2,672,000**	**3,377,000**	**3,700,000**	**3,940,000**	**13,689,000**
Total Financing	**2,821,541**	**2,672,000**	**3,377,000**	**3,700,000**	**3,940,000**	**13,689,000**
Domestic	2,821,541	2,672,000	3,377,000	3,700,000	3,940,000	13,689,000

Employment Profile

Category	Approved	Actual
Senior Level	90	80
Tertiary Level	51	33
Secondary Level	2,048	2,324
Primary Level	253	225
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,442**	**2,662**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,179,572**	**705,000**	**822,000**	**1,015,000**	**1,070,000**	**3,612,000**
				Personal Emoluments	**572,142**	**619,000**	**728,100**	**907,400**	**951,200**	**3,205,700**
	1001			Salaries and Wages	340,076	390,000	539,550	710,000	725,000	2,364,550
	1002			Overtime and Holiday Payments	11,640	15,000	15,000	17,400	20,200	67,600
	1003			Other Allowances	220,425	214,000	173,550	180,000	206,000	773,550
				Travelling Expenses	**6,321**	**6,200**	**6,500**	**7,200**	**7,800**	**27,700**
	1101			Domestic	6,321	6,200	6,500	7,200	7,800	27,700
				Supplies	**17,311**	**24,200**	**27,200**	**29,800**	**32,600**	**113,800**
	1201			Stationery and Office Requisites	4,365	6,500	7,000	7,700	8,400	29,600
	1202			Fuel	12,750	17,000	19,000	20,900	22,800	79,700
		002		*Fuel Allowance*	*4,379*	*6,000*	*6,000*	*6,600*	*7,200*	*25,800*
		009		*Fuel for Pool Vehicles*	*5,045*	*7,000*	*8,000*	*8,800*	*9,600*	*33,400*
		010		*Fuel for Other Purposes*	*3,326*	*4,000*	*5,000*	*5,500*	*6,000*	*20,500*
	1203			Diets and Uniforms	116	250	500	500	600	1,850
		002		*Uniforms*	*116*	*250*	*500*	*500*	*600*	*1,850*
	1205			Other	80	450	700	700	800	2,650
				Maintenance Expenditure	**15,536**	**21,600**	**20,000**	**26,300**	**30,200**	**98,100**
	1301			Vehicles	9,132	15,000	12,000	16,500	18,200	61,700
	1302			Plant and Machinery	1,791	1,600	2,000	2,200	2,400	8,200
	1303			Buildings and Structures	4,613	5,000	6,000	7,600	9,600	28,200
				Services	**29,493**	**32,800**	**39,000**	**43,000**	**46,800**	**161,600**
	1401			Transport	600	600	600	600	600	2,400
	1402			Postal and Communication	2,602	4,200	5,000	5,500	6,000	20,700
	1403			Electricity and Water	11,485	12,500	13,000	14,300	15,700	55,500
	1404			Rents and Local Taxes	163	500	500	600	600	2,200
	1405			Cleaning and Janitorial Services	4,917	5,000	7,000	7,700	8,300	28,000
	1407			Security Services	6,250	6,500	8,000	8,800	9,600	32,900
	1409			Other	3,476	3,500	4,900	5,500	6,000	19,900
		138		*Machinery and Office Equipment Service Agreements*	*209*	*300*	*500*	*550*	*600*	*1,950*
		139		*Vehicle Insurance*	*1,394*	*1,200*	*1,500*	*1,650*	*1,800*	*6,150*
		140		*Miscellaneous Services Expenditure*	*1,873*	*2,000*	*2,900*	*3,300*	*3,600*	*11,800*
				Transfers	**999**	**1,200**	**1,200**	**1,300**	**1,400**	**5,100**
	1506			Property Loan Interest to Public Servants	999	1,200	1,200	1,300	1,400	5,100
				Other Recurrent Expenditure	**440**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	440	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**537,329**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	537,329	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**125,239**	**327,000**	**565,000**	**255,000**	**340,000**	**1,487,000**
				Rehabilitation and Improvement of Capital Assets	**44,924**	**143,400**	**394,000**	**150,000**	**222,000**	**909,400**
	2001			Buildings and Structures	31,465	125,400	376,000	130,000	195,000	826,400
		048		*District Secretariat*	-	*15,000*	*17,700*	*20,000*	*30,000*	*82,700*
		049		*Divisional Secretariats*	-	*17,000*	*320,900*	*100,000*	*150,000*	*587,900*
		050		*Nilasewana / Sewapiyasa*	-	*93,400*	*37,400*	*10,000*	*15,000*	*155,800*
	2002			Plant, Machinery and Equipment	4,992	6,000	6,000	10,000	15,000	37,000
	2003			Vehicles	8,467	12,000	12,000	10,000	12,000	46,000
				Acquisition of Capital Assets	**78,817**	**23,000**	**46,000**	**100,000**	**110,000**	**279,000**
	2102			Furniture and Office Equipment	10,402	12,000	20,000	50,000	55,000	137,000
	2103			Plant, Machinery and Equipment	10,909	11,000	26,000	50,000	55,000	142,000
	2104			Buildings and Structures	57,505	-	-	-	-	-
				Capacity Building	**1,499**	**1,600**	**4,000**	**5,000**	**8,000**	**18,600**
	2401			Staff Training	1,499	1,600	4,000	5,000	8,000	18,600
010				**Continuation Construction of Ampara District Secretariat Building**	**-**	**100,000**	**121,000**	**-**	**-**	**221,000**
	2104			Buildings and Structures	-	100,000	121,000	-	-	221,000
014				**District Development Programme**	**-**	**59,000**	**-**	**-**	**-**	**59,000**
	2509			Other	-	59,000	-	-	-	59,000
				Total Expenditure	**1,304,811**	**1,032,000**	**1,387,000**	**1,270,000**	**1,410,000**	**5,099,000**
Total Financing					**1,304,811**	**1,032,000**	**1,387,000**	**1,270,000**	**1,410,000**	**5,099,000**
				Domestic	**1,304,811**	**1,032,000**	**1,387,000**	**1,270,000**	**1,410,000**	**5,099,000**
11				Domestic Funds	1,304,811	1,032,000	1,387,000	1,270,000	1,410,000	5,099,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**438,907**	**470,000**	**563,000**	**685,000**	**714,000**	**2,432,000**
				Personal Emoluments	**370,394**	**390,500**	**476,000**	**585,000**	**604,000**	**2,055,500**
	1001			Salaries and Wages	199,299	220,000	337,850	440,000	450,000	1,447,850
	1002			Overtime and Holiday Payments	15,784	14,500	18,150	20,000	22,000	74,650
	1003			Other Allowances	155,311	156,000	120,000	125,000	132,000	533,000
				Travelling Expenses	**9,437**	**8,000**	**9,000**	**9,900**	**10,900**	**37,800**
	1101			Domestic	9,437	8,000	9,000	9,900	10,900	37,800
				Supplies	**22,881**	**28,100**	**29,300**	**32,150**	**35,300**	**124,850**
	1201			Stationery and Office Requisites	9,848	12,000	12,000	13,200	14,500	51,700
	1202			Fuel	12,860	13,100	14,300	15,650	17,200	60,250
		002		*Fuel Allowance*	*4,211*	*4,600*	*4,800*	*5,200*	*5,800*	*20,400*
		009		*Fuel for Pool Vehicles*	*6,853*	*6,500*	*7,000*	*7,700*	*8,400*	*29,600*
		010		*Fuel for Other Purposes*	*1,796*	*2,000*	*2,500*	*2,750*	*3,000*	*10,250*
	1203			Diets and Uniforms	173	3,000	3,000	3,300	3,600	12,900
		002		*Uniforms*	*173*	*3,000*	*3,000*	*3,300*	*3,600*	*12,900*
				Maintenance Expenditure	**18,059**	**21,000**	**21,000**	**27,150**	**30,700**	**99,850**
	1301			Vehicles	5,912	9,000	9,000	11,000	12,100	41,100
	1302			Plant and Machinery	3,594	4,000	4,000	5,500	6,500	20,000
	1303			Buildings and Structures	8,553	8,000	8,000	10,650	12,100	38,750
				Services	**17,237**	**20,900**	**26,200**	**29,100**	**31,300**	**107,500**
	1402			Postal and Communication	2,939	4,000	4,500	5,000	5,400	18,900
	1403			Electricity and Water	7,311	7,500	8,000	8,800	9,250	33,550
	1404			Rents and Local Taxes	30	200	250	300	300	1,050
	1405			Cleaning and Janitorial Services	773	2,000	3,000	3,300	3,600	11,900
	1407			Security Services	972	2,000	4,000	4,400	4,800	15,200
	1409			Other	5,213	5,200	6,450	7,300	7,950	26,900
		138		*Machinery and Office Equipment Service Agreements*	*700*	*700*	*1,000*	*1,100*	*1,200*	*4,000*
		139		*Vehicle Insurance*	*485*	*500*	*600*	*700*	*750*	*2,550*
		140		*Miscellaneous Services Expenditure*	*4,028*	*4,000*	*4,850*	*5,500*	*6,000*	*20,350*
				Transfers	**899**	**1,500**	**1,500**	**1,700**	**1,800**	**6,500**
	1506			Property Loan Interest to Public Servants	899	1,500	1,500	1,700	1,800	6,500
				Capital Expenditure	**794**	**1,000**	**2,000**	**5,000**	**6,000**	**14,000**
				Capacity Building	**794**	**1,000**	**2,000**	**5,000**	**6,000**	**14,000**
	2401			Staff Training	794	1,000	2,000	5,000	6,000	14,000
				Total Expenditure	**439,701**	**471,000**	**565,000**	**690,000**	**720,000**	**2,446,000**
Total Financing					**439,701**	**471,000**	**565,000**	**690,000**	**720,000**	**2,446,000**
	Domestic				**439,701**	**471,000**	**565,000**	**690,000**	**720,000**	**2,446,000**
11	Domestic Funds				439,701	471,000	565,000	690,000	720,000	2,446,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,076,139**	**1,168,000**	**1,422,000**	**1,734,000**	**1,803,000**	**6,127,000**
				Personal Emoluments	**975,806**	**1,052,000**	**1,295,700**	**1,590,000**	**1,644,000**	**5,581,700**
	1001			Salaries and Wages	570,122	639,000	943,900	1,230,000	1,265,000	4,077,900
	1002			Overtime and Holiday Payments	23,185	24,000	27,000	30,000	32,000	113,000
	1003			Other Allowances	382,500	389,000	324,800	330,000	347,000	1,390,800
				Travelling Expenses	**10,361**	**10,100**	**11,000**	**12,000**	**13,500**	**46,600**
	1101			Domestic	10,361	10,100	11,000	12,000	13,500	46,600
				Supplies	**33,092**	**41,500**	**43,300**	**49,500**	**53,100**	**187,400**
	1201			Stationery and Office Requisites	18,000	18,000	18,300	22,000	23,000	81,300
	1202			Fuel	14,948	18,500	20,000	22,000	24,100	84,600
		002		*Fuel Allowance*	*6,892*	*8,500*	*9,000*	*9,900*	*10,900*	*38,300*
		009		*Fuel for Pool Vehicles*	*6,119*	*7,500*	*8,000*	*8,800*	*9,600*	*33,900*
		010		*Fuel for Other Purposes*	*1,937*	*2,500*	*3,000*	*3,300*	*3,600*	*12,400*
	1203			Diets and Uniforms	144	5,000	5,000	5,500	6,000	21,500
		002		*Uniforms*	*144*	*5,000*	*5,000*	*5,500*	*6,000*	*21,500*
				Maintenance Expenditure	**22,180**	**24,000**	**27,000**	**32,450**	**37,500**	**120,950**
	1301			Vehicles	7,623	9,000	10,000	11,000	12,100	42,100
	1302			Plant and Machinery	4,901	5,000	6,000	6,600	7,300	24,900
	1303			Buildings and Structures	9,657	10,000	11,000	14,850	18,100	53,950
				Services	**33,193**	**37,900**	**43,000**	**47,300**	**51,900**	**180,100**
	1402			Postal and Communication	6,549	7,000	8,000	8,800	9,600	33,400
	1403			Electricity and Water	16,697	16,500	17,000	18,700	20,600	72,800
	1404			Rents and Local Taxes	112	400	400	450	500	1,750
	1405			Cleaning and Janitorial Services	1,134	4,000	5,000	5,500	6,000	20,500
	1407			Security Services	1,887	3,500	5,000	5,500	6,000	20,000
	1409			Other	6,815	6,500	7,600	8,350	9,200	31,650
		138		*Machinery and Office Equipment Service Agreements*	*1,000*	*1,500*	*1,600*	*1,750*	*2,000*	*6,850*
		139		*Vehicle Insurance*	*452*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	*5,363*	*4,000*	*5,000*	*5,500*	*6,000*	*20,500*
				Transfers	**1,507**	**2,500**	**2,000**	**2,750**	**3,000**	**10,250**
	1506			Property Loan Interest to Public Servants	1,507	2,500	2,000	2,750	3,000	10,250
				Capital Expenditure	**890**	**1,000**	**3,000**	**6,000**	**7,000**	**17,000**
				Capacity Building	**890**	**1,000**	**3,000**	**6,000**	**7,000**	**17,000**
	2401			Staff Training	890	1,000	3,000	6,000	7,000	17,000
				Total Expenditure	**1,077,029**	**1,169,000**	**1,425,000**	**1,740,000**	**1,810,000**	**6,144,000**
Total Financing					**1,077,029**	**1,169,000**	**1,425,000**	**1,740,000**	**1,810,000**	**6,144,000**
				Domestic	**1,077,029**	**1,169,000**	**1,425,000**	**1,740,000**	**1,810,000**	**6,144,000**
11				Domestic Funds	1,077,029	1,169,000	1,425,000	1,740,000	1,810,000	6,144,000

Head 271 - District Secretariat/ Kachcheri - Trincomalee
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,312,115**	**1,083,000**	**1,184,000**	**1,444,000**	**1,518,000**	**5,229,000**
Personal Emoluments	**788,653**	**917,350**	**1,012,420**	**1,245,200**	**1,298,500**	**4,473,470**
Salaries and Wages	449,899	592,000	728,370	947,000	979,000	3,246,370
Overtime and Holiday Payments	28,324	31,350	34,100	36,200	41,500	143,150
Other Allowances	310,429	294,000	249,950	262,000	278,000	1,083,950
Travelling Expenses	**10,267**	**10,850**	**12,800**	**15,000**	**16,500**	**55,150**
Domestic	10,267	10,850	12,800	15,000	16,500	55,150
Supplies	**41,509**	**41,749**	**46,030**	**54,010**	**59,380**	**201,169**
Stationery and Office Requisites	20,760	19,500	18,000	19,800	21,600	78,900
Fuel	19,680	17,999	23,800	29,500	32,500	103,799
Diets and Uniforms	303	3,250	3,350	3,650	4,000	14,250
Other	767	1,000	880	1,060	1,280	4,220
Maintenance Expenditure	**47,153**	**34,900**	**37,400**	**42,220**	**48,400**	**162,920**
Vehicles	10,420	9,000	9,000	11,000	14,100	43,100
Plant and Machinery	7,173	6,300	8,000	8,800	9,600	32,700
Buildings and Structures	28,927	18,900	20,000	22,000	24,200	85,100
Software Maintenance	633	700	400	420	500	2,020
Services	**65,297**	**77,500**	**74,550**	**86,720**	**94,220**	**332,990**
Transport	1,762	2,050	2,500	3,120	3,120	10,790
Postal and Communication	10,233	10,788	11,000	12,100	13,200	47,088
Electricity and Water	18,707	16,600	19,000	20,900	22,900	79,400
Rents and Local Taxes	927	6,500	6,500	7,150	7,800	27,950
Cleaning and Janitorial Services	11,816	13,200	12,500	15,300	16,700	57,700
Security Services	14,316	18,100	15,500	18,600	20,000	72,200
Other	7,535	10,263	7,550	9,550	10,500	37,863
Transfers	**359,236**	**651**	**800**	**850**	**1,000**	**3,301**
Development Subsidies	358,583	-	-	-	-	-
Property Loan Interest to Public Servants	652	651	800	850	1,000	3,301
Capital Expenditure	**99,628**	**228,000**	**330,000**	**356,000**	**317,000**	**1,231,000**
Rehabilitation and Improvement of Capital Assets	**66,057**	**138,500**	**299,000**	**319,700**	**278,100**	**1,035,300**
Buildings and Structures	44,978	124,500	286,000	306,200	263,000	979,700
Plant, Machinery and Equipment	13,963	6,000	6,000	6,500	7,000	25,500
Vehicles	7,115	8,000	7,000	7,000	8,100	30,100
Acquisition of Capital Assets	**30,980**	**27,000**	**29,000**	**31,300**	**33,900**	**121,200**
Furniture and Office Equipment	9,997	12,000	13,000	14,000	15,200	54,200
Plant, Machinery and Equipment	10,982	15,000	16,000	17,300	18,700	67,000
Buildings and Structures	10,000	-	-	-	-	-
Capacity Building	**2,592**	**2,500**	**2,000**	**5,000**	**5,000**	**14,500**
Staff Training	2,592	2,500	2,000	5,000	5,000	14,500
Other Capital Expenditure	**-**	**60,000**	**-**	**-**	**-**	**60,000**
Other	-	60,000	-	-	-	60,000
Total Expenditure	**1,411,743**	**1,311,000**	**1,514,000**	**1,800,000**	**1,835,000**	**6,460,000**
Total Financing	**1,411,743**	**1,311,000**	**1,514,000**	**1,800,000**	**1,835,000**	**6,460,000**
Domestic	1,411,743	1,311,000	1,514,000	1,800,000	1,835,000	6,460,000

Employment Profile

Category	Approved	Actual
Senior Level	59	40
Tertiary Level	40	17
Secondary Level	1,021	955
Primary Level	145	101
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,265**	**1,113**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**714,689**	**412,400**	**439,000**	**536,000**	**565,000**	**1,952,400**
				Personal Emoluments	**293,092**	**350,000**	**370,770**	**457,200**	**476,500**	**1,654,470**
	1001			Salaries and Wages	171,058	235,000	270,000	352,000	364,000	1,221,000
	1002			Overtime and Holiday Payments	7,346	10,000	12,000	13,200	14,500	49,700
	1003			Other Allowances	114,688	105,000	88,770	92,000	98,000	383,770
				Travelling Expenses	**2,364**	**2,850**	**2,800**	**3,000**	**3,500**	**12,150**
	1101			Domestic	2,364	2,850	2,800	3,000	3,500	12,150
				Supplies	**13,541**	**8,900**	**15,430**	**19,300**	**21,100**	**64,730**
	1201			Stationery and Office Requisites	4,763	2,500	6,000	6,600	7,100	22,200
	1202			Fuel	7,959	5,800	9,000	12,100	13,300	40,200
		002		*Fuel Allowance*	*3,265*	*3,150*	*4,000*	*4,400*	*4,800*	*16,350*
		009		*Fuel for Pool Vehicles*	*2,694*	*2,300*	*4,000*	*5,500*	*6,000*	*17,800*
		010		*Fuel for Other Purposes*	*2,000*	*350*	*1,000*	*2,200*	*2,500*	*6,050*
	1203			Diets and Uniforms	52	100	50	50	100	300
		002		*Uniforms*	*52*	*100*	*50*	*50*	*100*	*300*
	1205			Other	767	500	380	550	600	2,030
				Maintenance Expenditure	**17,219**	**17,300**	**17,100**	**18,800**	**22,700**	**75,900**
	1301			Vehicles	4,976	7,700	6,000	6,600	9,300	29,600
	1302			Plant and Machinery	2,305	2,300	3,000	3,300	3,600	12,200
	1303			Buildings and Structures	9,938	7,100	8,000	8,800	9,700	33,600
	1304			Software Maintenance	-	200	100	100	100	500
				Services	**29,779**	**33,100**	**32,600**	**37,400**	**40,800**	**143,900**
	1401			Transport	1,724	1,800	2,400	3,000	3,000	10,200
	1402			Postal and Communication	2,731	3,000	3,000	3,300	3,600	12,900
	1403			Electricity and Water	8,110	6,800	9,000	9,900	10,900	36,600
	1404			Rents and Local Taxes	516	3,500	3,500	3,850	4,200	15,050
	1405			Cleaning and Janitorial Services	7,416	6,700	6,500	7,600	8,300	29,100
	1407			Security Services	4,316	5,000	4,500	5,400	6,000	20,900
	1409			Other	4,966	6,300	3,700	4,350	4,800	19,150
		138		*Machinery and Office Equipment Service Agreements*	*1,214*	*1,000*	*500*	*550*	*600*	*2,650*
		139		*Vehicle Insurance*	*1,456*	*3,000*	*1,500*	*1,600*	*1,800*	*7,900*
		140		*Miscellaneous Services Expenditure*	*2,296*	*2,300*	*1,700*	*2,200*	*2,400*	*8,600*
				Transfers	**111**	**250**	**300**	**300**	**400**	**1,250**
	1506			Property Loan Interest to Public Servants	111	250	300	300	400	1,250
009				**Distribution of Rice for Low-Income Families**	**358,583**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	358,583	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**97,631**	**227,000**	**329,000**	**354,000**	**315,000**	**1,225,000**
				Rehabilitation and Improvement of Capital Assets	**66,057**	**138,500**	**299,000**	**319,700**	**278,100**	**1,035,300**
	2001			Buildings and Structures	44,978	124,500	286,000	306,200	263,000	979,700
		048		*District Secretariat*	-	*20,000*	*20,000*	*21,600*	*22,400*	*84,000*
		049		*Divisional Secretariats*	-	*75,000*	*246,600*	*263,700*	*218,000*	*803,300*
		050		*Nilasewana / Sewapiyasa*	-	*29,500*	*19,400*	*20,900*	*22,600*	*92,400*
	2002			Plant, Machinery and Equipment	13,963	6,000	6,000	6,500	7,000	25,500
	2003			Vehicles	7,115	8,000	7,000	7,000	8,100	30,100
				Acquisition of Capital Assets	**30,980**	**27,000**	**29,000**	**31,300**	**33,900**	**121,200**
	2102			Furniture and Office Equipment	9,997	12,000	13,000	14,000	15,200	54,200
	2103			Plant, Machinery and Equipment	10,982	15,000	16,000	17,300	18,700	67,000
	2104			Buildings and Structures	10,000	-	-	-	-	-
				Capacity Building	**595**	**1,500**	**1,000**	**3,000**	**3,000**	**8,500**
	2401			Staff Training	595	1,500	1,000	3,000	3,000	8,500
014				**District Development Programme**	**-**	**60,000**	**-**	**-**	**-**	**60,000**
	2509			Other	-	60,000	-	-	-	60,000
				Total Expenditure	**812,320**	**639,400**	**768,000**	**890,000**	**880,000**	**3,177,400**
Total Financing					**812,320**	**639,400**	**768,000**	**890,000**	**880,000**	**3,177,400**
				Domestic	**812,320**	**639,400**	**768,000**	**890,000**	**880,000**	**3,177,400**
11				Domestic Funds	812,320	639,400	768,000	890,000	880,000	3,177,400

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**597,426**	**670,600**	**745,000**	**908,000**	**953,000**	**3,276,600**
				Personal Emoluments	**495,561**	**567,350**	**641,650**	**788,000**	**822,000**	**2,819,000**
	1001			Salaries and Wages	278,841	357,000	458,370	595,000	615,000	2,025,370
	1002			Overtime and Holiday Payments	20,978	21,350	22,100	23,000	27,000	93,450
	1003			Other Allowances	195,741	189,000	161,180	170,000	180,000	700,180
				Travelling Expenses	**7,904**	**8,000**	**10,000**	**12,000**	**13,000**	**43,000**
	1101			Domestic	7,904	8,000	10,000	12,000	13,000	43,000
				Supplies	**27,969**	**32,849**	**30,600**	**34,710**	**38,280**	**136,439**
	1201			Stationery and Office Requisites	15,997	17,000	12,000	13,200	14,500	56,700
	1202			Fuel	11,720	12,199	14,800	17,400	19,200	63,599
		002		*Fuel Allowance*	*6,169*	*6,500*	*7,000*	*7,700*	*8,500*	*29,700*
		009		*Fuel for Pool Vehicles*	*5,176*	*4,699*	*7,000*	*8,800*	*9,700*	*30,199*
		010		*Fuel for Other Purposes*	*375*	*1,000*	*800*	*900*	*1,000*	*3,700*
	1203			Diets and Uniforms	251	3,150	3,300	3,600	3,900	13,950
		002		*Uniforms*	*251*	*3,150*	*3,300*	*3,600*	*3,900*	*13,950*
	1205			Other	-	500	500	510	680	2,190
				Maintenance Expenditure	**29,934**	**17,600**	**20,300**	**23,420**	**25,700**	**87,020**
	1301			Vehicles	5,444	1,300	3,000	4,400	4,800	13,500
	1302			Plant and Machinery	4,868	4,000	5,000	5,500	6,000	20,500
	1303			Buildings and Structures	18,989	11,800	12,000	13,200	14,500	51,500
	1304			Software Maintenance	633	500	300	320	400	1,520
				Services	**35,518**	**44,400**	**41,950**	**49,320**	**53,420**	**189,090**
	1401			Transport	38	250	100	120	120	590
	1402			Postal and Communication	7,502	7,788	8,000	8,800	9,600	34,188
	1403			Electricity and Water	10,596	9,800	10,000	11,000	12,000	42,800
	1404			Rents and Local Taxes	411	3,000	3,000	3,300	3,600	12,900
	1405			Cleaning and Janitorial Services	4,400	6,500	6,000	7,700	8,400	28,600
	1407			Security Services	10,000	13,100	11,000	13,200	14,000	51,300
	1409			Other	2,570	3,963	3,850	5,200	5,700	18,713
		138		*Machinery and Office Equipment Service Agreements*	*511*	*797*	*700*	*800*	*900*	*3,197*
		139		*Vehicle Insurance*	*602*	*600*	*1,000*	*1,100*	*1,200*	*3,900*
		140		*Miscellaneous Services Expenditure*	*1,457*	*2,566*	*2,150*	*3,300*	*3,600*	*11,616*
				Transfers	**541**	**401**	**500**	**550**	**600**	**2,051**
	1506			Property Loan Interest to Public Servants	541	401	500	550	600	2,051
				Capital Expenditure	**1,997**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
				Capacity Building	**1,997**	**1,000**	**1,000**	**2,000**	**2,000**	**6,000**
	2401			Staff Training	1,997	1,000	1,000	2,000	2,000	6,000
				Total Expenditure	**599,423**	**671,600**	**746,000**	**910,000**	**955,000**	**3,282,600**
Total Financing					**599,423**	**671,600**	**746,000**	**910,000**	**955,000**	**3,282,600**
	Domestic				**599,423**	**671,600**	**746,000**	**910,000**	**955,000**	**3,282,600**
11	Domestic Funds				599,423	671,600	746,000	910,000	955,000	3,282,600

Head 272 - District Secretariat - Kurunegala
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**5,383,737**	**4,741,000**	**5,897,000**	**7,222,000**	**7,341,000**	**25,201,000**
Personal Emoluments	**4,002,768**	**4,344,500**	**5,442,700**	**6,598,100**	**6,789,950**	**23,175,250**
Salaries and Wages	2,405,516	2,445,000	3,992,705	5,087,800	5,242,000	16,767,505
Overtime and Holiday Payments	34,697	44,500	62,800	72,800	77,100	257,200
Other Allowances	1,562,555	1,855,000	1,387,195	1,437,500	1,470,850	6,150,545
Travelling Expenses	**38,177**	**40,500**	**49,500**	**62,100**	**66,500**	**218,600**
Domestic	38,177	40,500	49,500	62,100	66,500	218,600
Supplies	**85,371**	**121,200**	**126,500**	**143,500**	**151,500**	**542,700**
Stationery and Office Requisites	41,290	45,000	48,500	54,200	67,000	214,700
Fuel	35,053	51,350	48,590	55,400	48,700	204,040
Diets and Uniforms	6,901	22,100	26,100	27,820	29,150	105,170
Other	2,127	2,750	3,310	6,080	6,650	18,790
Maintenance Expenditure	**39,459**	**61,100**	**69,000**	**80,200**	**84,000**	**294,300**
Vehicles	21,606	25,000	32,500	35,400	37,100	130,000
Plant and Machinery	11,358	17,500	20,000	22,600	23,700	83,800
Buildings and Structures	5,592	15,100	12,500	17,800	18,600	64,000
Software Maintenance	904	3,500	4,000	4,400	4,600	16,500
Services	**114,488**	**146,400**	**183,300**	**308,300**	**216,650**	**854,650**
Transport	1,800	1,800	1,800	1,800	1,800	7,200
Postal and Communication	28,991	37,000	41,000	149,100	51,000	278,100
Electricity and Water	20,928	29,000	34,500	37,800	39,100	140,400
Rents and Local Taxes	1,333	2,600	2,400	2,720	2,750	10,470
Cleaning and Janitorial Services	28,607	30,500	44,500	48,580	51,000	174,580
Security Services	27,676	30,500	42,500	46,200	47,800	167,000
Other	5,153	15,000	16,600	22,100	23,200	76,900
Transfers	**1,103,474**	**27,300**	**26,000**	**29,800**	**32,400**	**115,500**
Development Subsidies	1,080,601	-	-	-	-	-
Property Loan Interest to Public Servants	22,873	27,300	26,000	29,800	32,400	115,500
Capital Expenditure	**67,991**	**308,600**	**493,000**	**578,000**	**679,000**	**2,058,600**
Rehabilitation and Improvement of Capital Assets	**48,611**	**225,000**	**337,000**	**385,000**	**435,000**	**1,382,000**
Buildings and Structures	39,140	200,000	297,000	335,000	365,000	1,197,000
Plant, Machinery and Equipment	3,386	10,000	15,000	20,000	30,000	75,000
Vehicles	6,086	15,000	25,000	30,000	40,000	110,000
Acquisition of Capital Assets	**18,111**	**30,600**	**146,000**	**180,000**	**230,000**	**586,600**
Furniture and Office Equipment	8,337	9,800	36,000	50,000	80,000	175,800
Plant, Machinery and Equipment	9,774	20,800	110,000	130,000	150,000	410,800
Capacity Building	**1,269**	**4,000**	**10,000**	**13,000**	**14,000**	**41,000**
Staff Training	1,269	4,000	10,000	13,000	14,000	41,000
Other Capital Expenditure	**-**	**49,000**	**-**	**-**	**-**	**49,000**
Other	-	49,000	-	-	-	49,000
Total Expenditure	**5,451,728**	**5,049,600**	**6,390,000**	**7,800,000**	**8,020,000**	**27,259,600**
Total Financing	**5,451,728**	**5,049,600**	**6,390,000**	**7,800,000**	**8,020,000**	**27,259,600**
Domestic	5,451,728	5,049,600	6,390,000	7,800,000	8,020,000	27,259,600

Employment Profile

Category	Approved	Actual
Senior Level	137	127
Tertiary Level	77	67
Secondary Level	4,921	5,049
Primary Level	312	270
Other (Casual/Temporary/Contract etc.)	-	-
Total	**5,447**	**5,513**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**2,674,003**	**1,755,000**	**2,116,000**	**2,530,000**	**2,600,000**	**9,001,000**
				Personal Emoluments	**1,544,324**	**1,674,500**	**2,033,430**	**2,426,800**	**2,489,600**	**8,624,330**
	1001			Salaries and Wages	945,242	965,000	1,522,565	1,875,000	1,931,000	6,293,565
	1002			Overtime and Holiday Payments	6,586	9,500	13,000	19,800	20,100	62,400
	1003			Other Allowances	592,495	700,000	497,865	532,000	538,500	2,268,365
				Travelling Expenses	**3,472**	**5,500**	**6,500**	**11,000**	**11,500**	**34,500**
	1101			Domestic	3,472	5,500	6,500	11,000	11,500	34,500
				Supplies	**13,819**	**22,350**	**23,670**	**28,400**	**30,100**	**104,520**
	1201			Stationery and Office Requisites	5,844	9,000	10,000	13,000	13,500	45,500
	1202			Fuel	7,616	12,500	12,000	13,400	14,400	52,300
		002		*Fuel Allowance*	*4,940*	*6,000*	*6,500*	*7,200*	*7,800*	*27,500*
		009		*Fuel for Pool Vehicles*	*2,665*	*6,000*	*5,000*	*5,600*	*6,000*	*22,600*
		010		*Fuel for Other Purposes*	*11*	*500*	*500*	*600*	*600*	*2,200*
	1203			Diets and Uniforms	60	100	100	120	150	470
		002		*Uniforms*	*60*	*100*	*100*	*120*	*150*	*470*
	1205			Other	299	750	1,570	1,880	2,050	6,250
				Maintenance Expenditure	**7,557**	**14,600**	**12,500**	**16,700**	**17,600**	**61,400**
	1301			Vehicles	5,190	6,000	6,000	6,900	7,300	26,200
	1302			Plant and Machinery	1,157	4,000	3,500	4,000	4,300	15,800
	1303			Buildings and Structures	1,193	3,600	2,000	4,600	4,800	15,000
	1304			Software Maintenance	16	1,000	1,000	1,200	1,200	4,400
				Services	**15,963**	**27,550**	**29,900**	**34,500**	**37,500**	**129,450**
	1401			Transport	1,800	1,800	1,800	1,800	1,800	7,200
	1402			Postal and Communication	3,458	6,000	6,000	6,900	7,500	26,400
	1403			Electricity and Water	3,467	6,000	6,500	7,400	8,100	28,000
	1404			Rents and Local Taxes	637	1,250	1,000	1,200	1,200	4,650
	1405			Cleaning and Janitorial Services	2,745	5,500	5,500	6,300	6,900	24,200
	1407			Security Services	1,876	3,500	4,000	4,600	5,000	17,100
	1409			Other	1,980	3,500	5,100	6,300	7,000	21,900
		138		*Machinery and Office Equipment Service Agreements*	*640*	*1,400*	*1,500*	*1,700*	*2,000*	*6,600*
		139		*Vehicle Insurance*	*549*	*1,000*	*2,000*	*2,300*	*2,500*	*7,800*
		140		*Miscellaneous Services Expenditure*	*791*	*1,100*	*1,600*	*2,300*	*2,500*	*7,500*
				Transfers	**8,268**	**10,500**	**10,000**	**12,600**	**13,700**	**46,800**
	1506			Property Loan Interest to Public Servants	8,268	10,500	10,000	12,600	13,700	46,800
009				**Distribution of Rice for Low-Income Families**	**1,080,601**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	1,080,601	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**67,278**	**305,600**	**487,000**	**570,000**	**670,000**	**2,032,600**
				Rehabilitation and Improvement of Capital Assets	**48,611**	**225,000**	**337,000**	**385,000**	**435,000**	**1,382,000**
	2001			Buildings and Structures	39,140	200,000	297,000	335,000	365,000	1,197,000
		048		*District Secretariat*	-	*30,000*	*45,000*	*50,000*	*60,000*	*185,000*
		049		*Divisional Secretariats*	-	*70,000*	*101,000*	*115,000*	*125,000*	*411,000*
		050		*Nilasewana / Sewapiyasa*	-	*100,000*	*151,000*	*170,000*	*180,000*	*601,000*
	2002			Plant, Machinery and Equipment	3,386	10,000	15,000	20,000	30,000	75,000
	2003			Vehicles	6,086	15,000	25,000	30,000	40,000	110,000
				Acquisition of Capital Assets	**18,111**	**30,600**	**146,000**	**180,000**	**230,000**	**586,600**
	2102			Furniture and Office Equipment	8,337	9,800	36,000	50,000	80,000	175,800
	2103			Plant, Machinery and Equipment	9,774	20,800	110,000	130,000	150,000	410,800
				Capacity Building	**556**	**1,000**	**4,000**	**5,000**	**5,000**	**15,000**
	2401			Staff Training	556	1,000	4,000	5,000	5,000	15,000
014				**District Development Programme**	**-**	**49,000**	**-**	**-**	**-**	**49,000**
	2509			Other	-	49,000	-	-	-	49,000
				Total Expenditure	**2,741,281**	**2,060,600**	**2,603,000**	**3,100,000**	**3,270,000**	**11,033,600**
Total Financing					**2,741,281**	**2,060,600**	**2,603,000**	**3,100,000**	**3,270,000**	**11,033,600**
				Domestic	**2,741,281**	**2,060,600**	**2,603,000**	**3,100,000**	**3,270,000**	**11,033,600**
11				Domestic Funds	2,741,281	2,060,600	2,603,000	3,100,000	3,270,000	11,033,600

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,933,241**	**2,119,000**	**2,687,000**	**3,255,000**	**3,355,000**	**11,416,000**
				Personal Emoluments	**1,756,556**	**1,903,000**	**2,434,710**	**2,976,000**	**3,061,000**	**10,374,710**
	1001			Salaries and Wages	1,045,086	1,060,000	1,767,580	2,300,000	2,371,000	7,498,580
	1002			Overtime and Holiday Payments	20,340	23,000	31,800	33,000	35,000	122,800
	1003			Other Allowances	691,131	820,000	635,330	643,000	655,000	2,753,330
				Travelling Expenses	**23,917**	**24,000**	**28,000**	**28,000**	**30,000**	**110,000**
	1101			Domestic	23,917	24,000	28,000	28,000	30,000	110,000
				Supplies	**50,001**	**66,500**	**70,090**	**77,600**	**81,200**	**295,390**
	1201			Stationery and Office Requisites	25,687	25,000	26,000	28,000	39,200	118,200
	1202			Fuel	18,059	24,500	24,090	26,600	17,700	92,890
		002		*Fuel Allowance*	*12,677*	*14,000*	*14,000*	*15,000*	*5,800*	*48,800*
		009		*Fuel for Pool Vehicles*	*5,371*	*9,000*	*9,000*	*10,500*	*10,700*	*39,200*
		010		*Fuel for Other Purposes*	*11*	*1,500*	*1,090*	*1,100*	*1,200*	*4,890*
	1203			Diets and Uniforms	4,974	16,000	19,000	20,300	21,500	76,800
		002		*Uniforms*	*4,974*	*16,000*	*19,000*	*20,300*	*21,500*	*76,800*
	1205			Other	1,282	1,000	1,000	2,700	2,800	7,500
				Maintenance Expenditure	**22,110**	**30,500**	**40,000**	**42,600**	**44,200**	**157,300**
	1301			Vehicles	10,890	13,000	18,000	19,500	20,200	70,700
	1302			Plant and Machinery	7,300	9,000	12,000	12,600	13,100	46,700
	1303			Buildings and Structures	3,322	7,000	8,000	8,400	8,700	32,100
	1304			Software Maintenance	597	1,500	2,000	2,100	2,200	7,800
				Services	**68,773**	**81,200**	**101,200**	**116,800**	**123,700**	**422,900**
	1402			Postal and Communication	18,973	23,000	24,000	30,200	32,000	109,200
	1403			Electricity and Water	12,604	16,000	18,000	19,500	20,600	74,100
	1404			Rents and Local Taxes	591	1,200	1,200	1,300	1,300	5,000
	1405			Cleaning and Janitorial Services	17,346	15,000	25,000	27,000	28,600	95,600
	1407			Security Services	16,963	18,000	26,000	28,000	29,800	101,800
	1409			Other	2,297	8,000	7,000	10,800	11,400	37,200
		138		*Machinery and Office Equipment Service Agreements*	*1,225*	*5,000*	*5,000*	*6,500*	*6,900*	*23,400*
		139		*Vehicle Insurance*	*453*	*1,000*	*1,000*	*1,600*	*1,700*	*5,300*
		140		*Miscellaneous Services Expenditure*	*619*	*2,000*	*1,000*	*2,700*	*2,800*	*8,500*
				Transfers	**11,884**	**13,800**	**13,000**	**14,000**	**14,900**	**55,700**
	1506			Property Loan Interest to Public Servants	11,884	13,800	13,000	14,000	14,900	55,700
				Capital Expenditure	**161**	**2,000**	**4,000**	**5,000**	**5,000**	**16,000**
				Capacity Building	**161**	**2,000**	**4,000**	**5,000**	**5,000**	**16,000**
	2401			Staff Training	161	2,000	4,000	5,000	5,000	16,000
				Total Expenditure	**1,933,402**	**2,121,000**	**2,691,000**	**3,260,000**	**3,360,000**	**11,432,000**
Total Financing					**1,933,402**	**2,121,000**	**2,691,000**	**3,260,000**	**3,360,000**	**11,432,000**
	Domestic				**1,933,402**	**2,121,000**	**2,691,000**	**3,260,000**	**3,360,000**	**11,432,000**
11	Domestic Funds				1,933,402	2,121,000	2,691,000	3,260,000	3,360,000	11,432,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**776,493**	**867,000**	**1,094,000**	**1,437,000**	**1,386,000**	**4,784,000**
				Personal Emoluments	**701,888**	**767,000**	**974,560**	**1,195,300**	**1,239,350**	**4,176,210**
	1001			Salaries and Wages	415,188	420,000	702,560	912,800	940,000	2,975,360
	1002			Overtime and Holiday Payments	7,771	12,000	18,000	20,000	22,000	72,000
	1003			Other Allowances	278,930	335,000	254,000	262,500	277,350	1,128,850
				Travelling Expenses	**10,788**	**11,000**	**15,000**	**23,100**	**25,000**	**74,100**
	1101			Domestic	10,788	11,000	15,000	23,100	25,000	74,100
				Supplies	**21,550**	**32,350**	**32,740**	**37,500**	**40,200**	**142,790**
	1201			Stationery and Office Requisites	9,758	11,000	12,500	13,200	14,300	51,000
	1202			Fuel	9,379	14,350	12,500	15,400	16,600	58,850
		002		*Fuel Allowance*	*6,382*	*7,000*	*7,000*	*7,400*	*8,000*	*29,400*
		009		*Fuel for Pool Vehicles*	*2,985*	*6,350*	*4,500*	*6,900*	*7,400*	*25,150*
		010		*Fuel for Other Purposes*	*12*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	1,867	6,000	7,000	7,400	7,500	27,900
		002		*Uniforms*	*1,867*	*6,000*	*7,000*	*7,400*	*7,500*	*27,900*
	1205			Other	546	1,000	740	1,500	1,800	5,040
				Maintenance Expenditure	**9,793**	**16,000**	**16,500**	**20,900**	**22,200**	**75,600**
	1301			Vehicles	5,525	6,000	8,500	9,000	9,600	33,100
	1302			Plant and Machinery	2,900	4,500	4,500	6,000	6,300	21,300
	1303			Buildings and Structures	1,076	4,500	2,500	4,800	5,100	16,900
	1304			Software Maintenance	291	1,000	1,000	1,100	1,200	4,300
				Services	**29,752**	**37,650**	**52,200**	**157,000**	**55,450**	**302,300**
	1402			Postal and Communication	6,559	8,000	11,000	112,000	11,500	142,500
	1403			Electricity and Water	4,857	7,000	10,000	10,900	10,400	38,300
	1404			Rents and Local Taxes	105	150	200	220	250	820
	1405			Cleaning and Janitorial Services	8,517	10,000	14,000	15,280	15,500	54,780
	1407			Security Services	8,837	9,000	12,500	13,600	13,000	48,100
	1409			Other	876	3,500	4,500	5,000	4,800	17,800
		138		*Machinery and Office Equipment Service Agreements*	*534*	*2,000*	*2,500*	*2,800*	*2,600*	*9,900*
		139		*Vehicle Insurance*	*204*	*500*	*1,000*	*1,100*	*1,100*	*3,700*
		140		*Miscellaneous Services Expenditure*	*138*	*1,000*	*1,000*	*1,100*	*1,100*	*4,200*
				Transfers	**2,721**	**3,000**	**3,000**	**3,200**	**3,800**	**13,000**
	1506			Property Loan Interest to Public Servants	2,721	3,000	3,000	3,200	3,800	13,000
				Capital Expenditure	**553**	**1,000**	**2,000**	**3,000**	**4,000**	**10,000**
				Capacity Building	**553**	**1,000**	**2,000**	**3,000**	**4,000**	**10,000**
	2401			Staff Training	553	1,000	2,000	3,000	4,000	10,000
				Total Expenditure	**777,045**	**868,000**	**1,096,000**	**1,440,000**	**1,390,000**	**4,794,000**
Total Financing					**777,045**	**868,000**	**1,096,000**	**1,440,000**	**1,390,000**	**4,794,000**
	Domestic				**777,045**	**868,000**	**1,096,000**	**1,440,000**	**1,390,000**	**4,794,000**
11	Domestic Funds				777,045	868,000	1,096,000	1,440,000	1,390,000	4,794,000

Head 273 - District Secretariat - Puttalam
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,006,814**	**1,684,000**	**2,004,000**	**2,322,000**	**2,392,000**	**8,402,000**
Personal Emoluments	**1,324,573**	**1,477,000**	**1,779,000**	**2,083,000**	**2,148,250**	**7,487,250**
Salaries and Wages	793,151	942,000	1,290,000	1,575,000	1,619,000	5,426,000
Overtime and Holiday Payments	18,122	20,000	29,000	34,250	37,400	120,650
Other Allowances	513,300	515,000	460,000	473,750	491,850	1,940,600
Travelling Expenses	**17,606**	**20,000**	**22,000**	**23,150**	**24,300**	**89,450**
Domestic	17,606	20,000	22,000	23,150	24,300	89,450
Supplies	**52,564**	**61,050**	**64,500**	**68,400**	**71,800**	**265,750**
Stationery and Office Requisites	24,471	23,000	24,000	25,200	26,400	98,600
Fuel	25,765	30,000	31,700	33,700	35,200	130,600
Diets and Uniforms	2,228	8,050	8,572	8,975	9,600	35,197
Other	100	-	228	525	600	1,353
Maintenance Expenditure	**28,309**	**26,500**	**26,500**	**28,200**	**29,400**	**110,600**
Vehicles	19,420	16,500	15,000	15,700	16,500	63,700
Plant and Machinery	6,894	7,000	8,500	9,300	9,600	34,400
Buildings and Structures	1,995	3,000	3,000	3,200	3,300	12,500
Services	**79,008**	**89,650**	**103,700**	**110,350**	**116,500**	**420,200**
Transport	600	1,000	1,200	1,300	1,400	4,900
Postal and Communication	14,766	18,000	18,000	18,800	19,800	74,600
Electricity and Water	17,244	16,500	18,000	18,900	19,800	73,200
Rents and Local Taxes	1,256	1,000	1,000	1,125	1,400	4,525
Cleaning and Janitorial Services	7,411	10,300	11,000	11,525	12,100	44,925
Security Services	28,018	29,000	39,000	41,950	44,000	153,950
Other	9,714	13,850	15,500	16,750	18,000	64,100
Transfers	**504,754**	**9,800**	**8,300**	**8,900**	**1,750**	**28,750**
Development Subsidies	497,515	-	-	-	-	-
Property Loan Interest to Public Servants	7,239	9,800	8,300	8,900	1,750	28,750
Capital Expenditure	**99,811**	**229,000**	**176,000**	**188,000**	**188,000**	**781,000**
Rehabilitation and Improvement of Capital Assets	**27,426**	**144,700**	**85,500**	**89,800**	**88,100**	**408,100**
Buildings and Structures	20,230	134,200	80,000	84,000	82,000	380,200
Plant, Machinery and Equipment	200	500	500	600	600	2,200
Vehicles	6,997	10,000	5,000	5,200	5,500	25,700
Acquisition of Capital Assets	**71,715**	**35,000**	**85,000**	**91,200**	**91,900**	**303,100**
Furniture and Office Equipment	12,000	30,000	55,000	57,700	60,400	203,100
Plant, Machinery and Equipment	4,847	5,000	30,000	33,500	31,500	100,000
Buildings and Structures	54,868	-	-	-	-	-
Capacity Building	**670**	**4,300**	**5,500**	**7,000**	**8,000**	**24,800**
Staff Training	670	4,300	5,500	7,000	8,000	24,800
Other Capital Expenditure	**-**	**45,000**	**-**	**-**	**-**	**45,000**
Other	-	45,000	-	-	-	45,000
Total Expenditure	**2,106,625**	**1,913,000**	**2,180,000**	**2,510,000**	**2,580,000**	**9,183,000**
Total Financing	**2,106,625**	**1,913,000**	**2,180,000**	**2,510,000**	**2,580,000**	**9,183,000**
Domestic	2,106,625	1,913,000	2,180,000	2,510,000	2,580,000	9,183,000

Employment Profile

Category	Approved	Actual
Senior Level	77	59
Tertiary Level	58	38
Secondary Level	1,839	1,697
Primary Level	162	159
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,136**	**1,953**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,062,391**	**626,000**	**746,000**	**815,000**	**845,000**	**3,032,000**
				Personal Emoluments	**519,447**	**581,000**	**697,000**	**762,100**	**789,400**	**2,829,500**
	1001			Salaries and Wages	313,042	382,000	515,000	570,000	587,000	2,054,000
	1002			Overtime and Holiday Payments	4,110	4,000	7,000	8,350	9,200	28,550
	1003			Other Allowances	202,295	195,000	175,000	183,750	193,200	746,950
				Travelling Expenses	**2,772**	**3,000**	**3,000**	**3,150**	**3,300**	**12,450**
	1101			Domestic	2,772	3,000	3,000	3,150	3,300	12,450
				Supplies	**12,260**	**12,050**	**12,500**	**13,700**	**14,400**	**52,650**
	1201			Stationery and Office Requisites	4,938	3,000	4,000	4,200	4,400	15,600
	1202			Fuel	7,172	9,000	8,200	8,900	9,300	35,400
		002		*Fuel Allowance*	*4,185*	*5,000*	*4,500*	*4,700*	*4,900*	*19,100*
		009		*Fuel for Pool Vehicles*	*2,759*	*3,500*	*3,500*	*3,700*	*3,800*	*14,500*
		010		*Fuel for Other Purposes*	*228*	*500*	*200*	*500*	*600*	*1,800*
	1203			Diets and Uniforms	50	50	72	75	100	297
		002		*Uniforms*	*50*	*50*	*72*	*75*	*100*	*297*
	1205			Other	100	-	228	525	600	1,353
				Maintenance Expenditure	**9,931**	**8,500**	**8,500**	**9,300**	**9,600**	**35,900**
	1301			Vehicles	7,000	6,500	5,000	5,200	5,500	22,200
	1302			Plant and Machinery	2,227	1,000	2,500	3,000	3,000	9,500
	1303			Buildings and Structures	705	1,000	1,000	1,100	1,100	4,200
				Services	**18,941**	**20,650**	**24,200**	**25,850**	**27,400**	**98,100**
	1401			Transport	600	1,000	1,200	1,300	1,400	4,900
	1402			Postal and Communication	2,825	3,000	3,000	3,200	3,300	12,500
	1403			Electricity and Water	5,629	4,500	6,000	6,300	6,600	23,400
	1404			Rents and Local Taxes	800	500	500	525	600	2,125
	1405			Cleaning and Janitorial Services	2,286	3,300	3,000	3,125	3,300	12,725
	1407			Security Services	3,587	4,000	5,000	5,250	5,500	19,750
	1409			Other	3,215	4,350	5,500	6,150	6,700	22,700
		138		*Machinery and Office Equipment Service Agreements*	*789*	*850*	*2,000*	*2,100*	*2,200*	*7,150*
		139		*Vehicle Insurance*	*260*	*1,000*	*1,500*	*1,575*	*1,700*	*5,775*
		140		*Miscellaneous Services Expenditure*	*2,166*	*2,500*	*2,000*	*2,475*	*2,800*	*9,775*
				Transfers	**1,525**	**800**	**800**	**900**	**900**	**3,400**
	1506			Property Loan Interest to Public Servants	1,525	800	800	900	900	3,400
009				**Distribution of Rice for Low-Income Families**	**497,515**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	497,515	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**99,522**	**227,000**	**174,000**	**185,000**	**185,000**	**771,000**
				Rehabilitation and Improvement of Capital Assets	**27,426**	**144,700**	**85,500**	**89,800**	**88,100**	**408,100**
	2001			Buildings and Structures	20,230	134,200	80,000	84,000	82,000	380,200
		048		*District Secretariat*	*-*	*115,000*	*80,000*	*84,000*	*82,000*	*361,000*
		050		*Nilasewana / Sewapiyasa*	*-*	*19,200*	*-*	*-*	*-*	*19,200*
	2002			Plant, Machinery and Equipment	200	500	500	600	600	2,200
	2003			Vehicles	6,997	10,000	5,000	5,200	5,500	25,700
				Acquisition of Capital Assets	**71,715**	**35,000**	**85,000**	**91,200**	**91,900**	**303,100**
	2102			Furniture and Office Equipment	12,000	30,000	55,000	57,700	60,400	203,100
	2103			Plant, Machinery and Equipment	4,847	5,000	30,000	33,500	31,500	100,000
	2104			Buildings and Structures	54,868	-	-	-	-	-
				Capacity Building	**381**	**2,300**	**3,500**	**4,000**	**5,000**	**14,800**
	2401			Staff Training	381	2,300	3,500	4,000	5,000	14,800
014				**District Development Programme**	**-**	**45,000**	**-**	**-**	**-**	**45,000**
	2509			Other	-	45,000	-	-	-	45,000
				Total Expenditure	**1,161,914**	**853,000**	**920,000**	**1,000,000**	**1,030,000**	**3,803,000**
Total Financing					**1,161,914**	**853,000**	**920,000**	**1,000,000**	**1,030,000**	**3,803,000**
	Domestic				**1,161,914**	**853,000**	**920,000**	**1,000,000**	**1,030,000**	**3,803,000**
11	Domestic Funds				1,161,914	853,000	920,000	1,000,000	1,030,000	3,803,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**944,422**	**1,058,000**	**1,258,000**	**1,507,000**	**1,547,000**	**5,370,000**
				Personal Emoluments	**805,126**	**896,000**	**1,082,000**	**1,320,900**	**1,358,850**	**4,657,750**
	1001			Salaries and Wages	480,109	560,000	775,000	1,005,000	1,032,000	3,372,000
	1002			Overtime and Holiday Payments	14,011	16,000	22,000	25,900	28,200	92,100
	1003			Other Allowances	311,005	320,000	285,000	290,000	298,650	1,193,650
				Travelling Expenses	**14,834**	**17,000**	**19,000**	**20,000**	**21,000**	**77,000**
	1101			Domestic	14,834	17,000	19,000	20,000	21,000	77,000
				Supplies	**40,304**	**49,000**	**52,000**	**54,700**	**57,400**	**213,100**
	1201			Stationery and Office Requisites	19,532	20,000	20,000	21,000	22,000	83,000
	1202			Fuel	18,594	21,000	23,500	24,800	25,900	95,200
		002		*Fuel Allowance*	*10,404*	*10,000*	*12,500*	*13,200*	*13,800*	*49,500*
		009		*Fuel for Pool Vehicles*	*7,974*	*10,000*	*10,000*	*10,500*	*11,000*	*41,500*
		010		*Fuel for Other Purposes*	*216*	*1,000*	*1,000*	*1,100*	*1,100*	*4,200*
	1203			Diets and Uniforms	2,178	8,000	8,500	8,900	9,500	34,900
		002		*Uniforms*	*2,178*	*8,000*	*8,500*	*8,900*	*9,500*	*34,900*
				Maintenance Expenditure	**18,377**	**18,000**	**18,000**	**18,900**	**19,800**	**74,700**
	1301			Vehicles	12,420	10,000	10,000	10,500	11,000	41,500
	1302			Plant and Machinery	4,667	6,000	6,000	6,300	6,600	24,900
	1303			Buildings and Structures	1,290	2,000	2,000	2,100	2,200	8,300
				Services	**60,067**	**69,000**	**79,500**	**84,500**	**89,100**	**322,100**
	1402			Postal and Communication	11,940	15,000	15,000	15,600	16,500	62,100
	1403			Electricity and Water	11,615	12,000	12,000	12,600	13,200	49,800
	1404			Rents and Local Taxes	456	500	500	600	800	2,400
	1405			Cleaning and Janitorial Services	5,125	7,000	8,000	8,400	8,800	32,200
	1407			Security Services	24,431	25,000	34,000	36,700	38,500	134,200
	1409			Other	6,500	9,500	10,000	10,600	11,300	41,400
		138		*Machinery and Office Equipment Service Agreements*	*986*	*1,500*	*1,500*	*1,700*	*2,000*	*6,700*
		139		*Vehicle Insurance*	*800*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*4,714*	*8,000*	*8,500*	*8,900*	*9,300*	*34,700*
				Transfers	**5,714**	**9,000**	**7,500**	**8,000**	**850**	**25,350**
	1506			Property Loan Interest to Public Servants	5,714	9,000	7,500	8,000	850	25,350
				Capital Expenditure	**289**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
				Capacity Building	**289**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
	2401			Staff Training	289	2,000	2,000	3,000	3,000	10,000
				Total Expenditure	**944,711**	**1,060,000**	**1,260,000**	**1,510,000**	**1,550,000**	**5,380,000**
Total Financing					**944,711**	**1,060,000**	**1,260,000**	**1,510,000**	**1,550,000**	**5,380,000**
	Domestic				**944,711**	**1,060,000**	**1,260,000**	**1,510,000**	**1,550,000**	**5,380,000**
11	Domestic Funds				944,711	1,060,000	1,260,000	1,510,000	1,550,000	5,380,000

Head 274 - District Secretariat - Anuradhapura
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,635,322**	**2,296,000**	**2,680,000**	**3,257,000**	**3,146,000**	**11,379,000**
Personal Emoluments	**1,831,054**	**2,037,982**	**2,410,200**	**2,947,400**	**2,826,400**	**10,221,982**
Salaries and Wages	1,083,444	1,278,000	1,739,560	2,260,900	2,128,000	7,406,460
Overtime and Holiday Payments	20,205	31,482	28,500	33,800	34,400	128,182
Other Allowances	727,406	728,500	642,140	652,700	664,000	2,687,340
Travelling Expenses	**24,455**	**24,700**	**28,000**	**35,500**	**37,000**	**125,200**
Domestic	24,455	24,700	28,000	35,500	37,000	125,200
Supplies	**57,900**	**75,318**	**73,760**	**87,700**	**88,400**	**325,178**
Stationery and Office Requisites	26,421	30,000	28,500	37,800	38,000	134,300
Fuel	28,296	35,700	33,800	38,000	38,300	145,800
Diets and Uniforms	3,133	9,518	10,734	10,800	10,900	41,952
Other	50	100	726	1,100	1,200	3,126
Maintenance Expenditure	**32,730**	**35,200**	**36,700**	**41,400**	**43,600**	**156,900**
Vehicles	19,677	18,200	19,200	20,700	22,300	80,400
Plant and Machinery	6,271	7,200	7,300	8,700	8,900	32,100
Buildings and Structures	6,736	9,750	9,500	11,100	11,400	41,750
Software Maintenance	47	50	700	900	1,000	2,650
Services	**101,805**	**118,800**	**127,340**	**140,900**	**145,700**	**532,740**
Transport	1,081	1,600	900	950	1,100	4,550
Postal and Communication	18,965	23,000	24,400	28,300	29,500	105,200
Electricity and Water	28,565	30,000	31,400	32,000	32,900	126,300
Rents and Local Taxes	803	1,000	940	1,150	1,300	4,390
Cleaning and Janitorial Services	6,900	10,100	10,200	10,500	10,800	41,600
Security Services	39,680	42,200	47,500	55,200	56,900	201,800
Other	5,812	10,900	12,000	12,800	13,200	48,900
Transfers	**587,378**	**4,000**	**4,000**	**4,100**	**4,900**	**17,000**
Development Subsidies	583,842	-	-	-	-	-
Property Loan Interest to Public Servants	3,536	4,000	4,000	4,100	4,900	17,000
Capital Expenditure	**89,884**	**382,000**	**597,000**	**663,000**	**754,000**	**2,396,000**
Rehabilitation and Improvement of Capital Assets	**63,542**	**262,600**	**503,000**	**561,500**	**646,000**	**1,973,100**
Buildings and Structures	55,662	252,000	490,000	545,000	630,000	1,917,000
Plant, Machinery and Equipment	1,551	3,200	5,000	7,000	6,000	21,200
Vehicles	6,328	7,400	8,000	9,500	10,000	34,900
Acquisition of Capital Assets	**23,717**	**42,400**	**90,000**	**96,000**	**101,000**	**329,400**
Furniture and Office Equipment	18,931	32,400	50,000	51,000	54,000	187,400
Plant, Machinery and Equipment	4,785	10,000	40,000	45,000	47,000	142,000
Capacity Building	**2,626**	**4,000**	**4,000**	**5,500**	**7,000**	**20,500**
Staff Training	2,626	4,000	4,000	5,500	7,000	20,500
Other Capital Expenditure	**-**	**73,000**	**-**	**-**	**-**	**73,000**
Other	-	73,000	-	-	-	73,000
Total Expenditure	**2,725,206**	**2,678,000**	**3,277,000**	**3,920,000**	**3,900,000**	**13,775,000**
Total Financing	**2,725,206**	**2,678,000**	**3,277,000**	**3,920,000**	**3,900,000**	**13,775,000**
Domestic	2,725,206	2,678,000	3,277,000	3,920,000	3,900,000	13,775,000

Employment Profile

Category	Approved	Actual
Senior Level	106	73
Tertiary Level	54	42
Secondary Level	2,318	2,239
Primary Level	215	192
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,693**	**2,546**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,294,058**	**795,000**	**909,000**	**1,110,000**	**945,000**	**3,759,000**
				Personal Emoluments	**653,126**	**726,982**	**841,640**	**1,035,100**	**867,000**	**3,470,722**
	1001			Salaries and Wages	395,246	475,000	621,560	807,900	632,000	2,536,460
	1002			Overtime and Holiday Payments	5,366	7,482	6,500	8,500	9,000	31,482
	1003			Other Allowances	252,515	244,500	213,580	218,700	226,000	902,780
				Travelling Expenses	**3,409**	**4,700**	**5,000**	**6,500**	**7,000**	**23,200**
	1101			Domestic	3,409	4,700	5,000	6,500	7,000	23,200
				Supplies	**15,571**	**18,368**	**18,460**	**21,200**	**21,400**	**79,428**
	1201			Stationery and Office Requisites	6,453	6,000	6,500	7,800	7,800	28,100
	1202			Fuel	9,013	12,200	11,500	12,600	12,700	49,000
		002		*Fuel Allowance*	*4,137*	*4,500*	*4,300*	*4,500*	*4,500*	*17,800*
		009		*Fuel for Pool Vehicles*	*4,530*	*7,000*	*6,500*	*7,300*	*7,400*	*28,200*
		010		*Fuel for Other Purposes*	*346*	*700*	*700*	*800*	*800*	*3,000*
	1203			Diets and Uniforms	56	68	84	100	100	352
		002		*Uniforms*	*56*	*68*	*84*	*100*	*100*	*352*
	1205			Other	50	100	376	700	800	1,976
				Maintenance Expenditure	**7,928**	**9,950**	**10,200**	**11,500**	**11,700**	**43,350**
	1301			Vehicles	5,028	6,200	6,200	6,200	6,300	24,900
	1302			Plant and Machinery	1,088	1,200	1,300	1,400	1,400	5,300
	1303			Buildings and Structures	1,765	2,500	2,500	3,600	3,700	12,300
	1304			Software Maintenance	47	50	200	300	300	850
				Services	**29,322**	**34,000**	**32,700**	**34,700**	**36,200**	**137,600**
	1401			Transport	1,005	1,500	800	800	900	4,000
	1402			Postal and Communication	3,174	5,000	4,400	4,500	5,000	18,900
	1403			Electricity and Water	11,443	11,000	11,000	11,000	11,300	44,300
	1404			Rents and Local Taxes	411	400	400	500	600	1,900
	1405			Cleaning and Janitorial Services	2,710	3,600	3,600	3,700	3,800	14,700
	1407			Security Services	7,420	7,200	7,500	8,700	9,000	32,400
	1409			Other	3,159	5,300	5,000	5,500	5,600	21,400
		138		*Machinery and Office Equipment Service Agreements*	*137*	*1,000*	*1,000*	*1,100*	*1,100*	*4,200*
		139		*Vehicle Insurance*	*808*	*800*	*800*	*900*	*900*	*3,400*
		140		*Miscellaneous Services Expenditure*	*2,214*	*3,500*	*3,200*	*3,500*	*3,600*	*13,800*
				Transfers	**859**	**1,000**	**1,000**	**1,000**	**1,700**	**4,700**
	1506			Property Loan Interest to Public Servants	859	1,000	1,000	1,000	1,700	4,700
009				**Distribution of Rice for Low-Income Families**	**583,842**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	583,842	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**88,463**	**380,000**	**595,000**	**660,000**	**750,000**	**2,385,000**
				Rehabilitation and Improvement of Capital Assets	**63,542**	**262,600**	**503,000**	**561,500**	**646,000**	**1,973,100**
	2001			Buildings and Structures	55,662	252,000	490,000	545,000	630,000	1,917,000
		048		*District Secretariat*	-	*60,000*	*100,000*	*130,000*	*150,000*	*440,000*
		049		*Divisional Secretariats*	-	*170,000*	*243,000*	*260,000*	*300,000*	*973,000*
		050		*Nilasewana / Sewapiyasa*	-	*22,000*	*147,000*	*155,000*	*180,000*	*504,000*
	2002			Plant, Machinery and Equipment	1,551	3,200	5,000	7,000	6,000	21,200
	2003			Vehicles	6,328	7,400	8,000	9,500	10,000	34,900
				Acquisition of Capital Assets	**23,717**	**42,400**	**90,000**	**96,000**	**101,000**	**329,400**
	2102			Furniture and Office Equipment	18,931	32,400	50,000	51,000	54,000	187,400
	2103			Plant, Machinery and Equipment	4,785	10,000	40,000	45,000	47,000	142,000
				Capacity Building	**1,205**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	2401			Staff Training	1,205	2,000	2,000	2,500	3,000	9,500
014				**District Development Programme**	**-**	**73,000**	**-**	**-**	**-**	**73,000**
	2509			Other	-	73,000	-	-	-	73,000
				Total Expenditure	**1,382,522**	**1,175,000**	**1,504,000**	**1,770,000**	**1,695,000**	**6,144,000**
Total Financing					**1,382,522**	**1,175,000**	**1,504,000**	**1,770,000**	**1,695,000**	**6,144,000**
				Domestic	**1,382,522**	**1,175,000**	**1,504,000**	**1,770,000**	**1,695,000**	**6,144,000**
11				Domestic Funds	1,382,522	1,175,000	1,504,000	1,770,000	1,695,000	6,144,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,341,264**	**1,501,000**	**1,771,000**	**2,147,000**	**2,201,000**	**7,620,000**
				Personal Emoluments	**1,177,928**	**1,311,000**	**1,568,560**	**1,912,300**	**1,959,400**	**6,751,260**
	1001			Salaries and Wages	688,198	803,000	1,118,000	1,453,000	1,496,000	4,870,000
	1002			Overtime and Holiday Payments	14,839	24,000	22,000	25,300	25,400	96,700
	1003			Other Allowances	474,891	484,000	428,560	434,000	438,000	1,784,560
				Travelling Expenses	**21,046**	**20,000**	**23,000**	**29,000**	**30,000**	**102,000**
	1101			Domestic	21,046	20,000	23,000	29,000	30,000	102,000
				Supplies	**42,328**	**56,950**	**55,300**	**66,500**	**67,000**	**245,750**
	1201			Stationery and Office Requisites	19,968	24,000	22,000	30,000	30,200	106,200
	1202			Fuel	19,284	23,500	22,300	25,400	25,600	96,800
		002		*Fuel Allowance*	*14,132*	*17,000*	*16,000*	*18,000*	*18,000*	*69,000*
		009		*Fuel for Pool Vehicles*	*5,024*	*6,000*	*6,000*	*7,000*	*7,200*	*26,200*
		010		*Fuel for Other Purposes*	*128*	*500*	*300*	*400*	*400*	*1,600*
	1203			Diets and Uniforms	3,077	9,450	10,650	10,700	10,800	41,600
		002		*Uniforms*	*3,077*	*9,450*	*10,650*	*10,700*	*10,800*	*41,600*
	1205			Other	-	-	350	400	400	1,150
				Maintenance Expenditure	**24,802**	**25,250**	**26,500**	**29,900**	**31,900**	**113,550**
	1301			Vehicles	14,649	12,000	13,000	14,500	16,000	55,500
	1302			Plant and Machinery	5,182	6,000	6,000	7,300	7,500	26,800
	1303			Buildings and Structures	4,971	7,250	7,000	7,500	7,700	29,450
	1304			Software Maintenance	-	-	500	600	700	1,800
				Services	**72,483**	**84,800**	**94,640**	**106,200**	**109,500**	**395,140**
	1401			Transport	76	100	100	150	200	550
	1402			Postal and Communication	15,791	18,000	20,000	23,800	24,500	86,300
	1403			Electricity and Water	17,122	19,000	20,400	21,000	21,600	82,000
	1404			Rents and Local Taxes	392	600	540	650	700	2,490
	1405			Cleaning and Janitorial Services	4,190	6,500	6,600	6,800	7,000	26,900
	1407			Security Services	32,260	35,000	40,000	46,500	47,900	169,400
	1409			Other	2,652	5,600	7,000	7,300	7,600	27,500
		138		*Machinery and Office Equipment Service Agreements*	*1,397*	*2,600*	*3,500*	*3,600*	*3,700*	*13,400*
		139		*Vehicle Insurance*	*342*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
		140		*Miscellaneous Services Expenditure*	*913*	*1,500*	*2,000*	*2,100*	*2,200*	*7,800*
				Transfers	**2,676**	**3,000**	**3,000**	**3,100**	**3,200**	**12,300**
	1506			Property Loan Interest to Public Servants	2,676	3,000	3,000	3,100	3,200	12,300
				Capital Expenditure	**1,421**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
				Capacity Building	**1,421**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	1,421	2,000	2,000	3,000	4,000	11,000
				Total Expenditure	**1,342,685**	**1,503,000**	**1,773,000**	**2,150,000**	**2,205,000**	**7,631,000**
Total Financing					**1,342,685**	**1,503,000**	**1,773,000**	**2,150,000**	**2,205,000**	**7,631,000**
	Domestic				**1,342,685**	**1,503,000**	**1,773,000**	**2,150,000**	**2,205,000**	**7,631,000**
11	Domestic Funds				1,342,685	1,503,000	1,773,000	2,150,000	2,205,000	7,631,000

Head 275 - District Secretariat - Polonnaruwa
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,171,841**	**1,070,000**	**1,223,000**	**1,482,000**	**1,570,000**	**5,345,000**
Personal Emoluments	**712,577**	**827,300**	**945,200**	**1,156,700**	**1,212,800**	**4,142,000**
Salaries and Wages	413,199	518,000	663,000	858,000	887,000	2,926,000
Overtime and Holiday Payments	18,402	29,300	27,200	29,500	34,500	120,500
Other Allowances	280,976	280,000	255,000	269,200	291,300	1,095,500
Travelling Expenses	**14,143**	**17,000**	**21,000**	**23,800**	**26,500**	**88,300**
Domestic	14,143	17,000	21,000	23,800	26,500	88,300
Supplies	**50,455**	**67,650**	**70,700**	**82,200**	**90,150**	**310,700**
Stationery and Office Requisites	23,272	25,550	27,500	29,900	32,500	115,450
Fuel	26,160	35,000	36,000	44,200	48,600	163,800
Diets and Uniforms	204	4,600	4,600	5,100	5,650	19,950
Other	820	2,500	2,600	3,000	3,400	11,500
Maintenance Expenditure	**31,019**	**34,900**	**54,500**	**66,550**	**73,150**	**229,100**
Vehicles	15,809	17,500	25,500	28,100	30,900	102,000
Plant and Machinery	4,771	7,000	9,500	12,000	13,200	41,700
Buildings and Structures	10,439	10,300	18,900	25,750	28,300	83,250
Software Maintenance	-	100	600	700	750	2,150
Services	**106,459**	**121,600**	**129,650**	**150,550**	**165,000**	**566,800**
Transport	2,150	2,400	2,400	2,600	2,900	10,300
Postal and Communication	11,158	14,300	16,400	19,100	21,200	71,000
Electricity and Water	46,655	32,200	36,000	42,900	46,250	157,350
Rents and Local Taxes	870	1,200	1,400	1,550	1,750	5,900
Cleaning and Janitorial Services	23,287	35,000	37,000	41,450	45,950	159,400
Security Services	16,523	19,500	20,500	24,900	27,350	92,250
Other	5,815	17,000	15,950	18,050	19,600	70,600
Transfers	**257,187**	**1,550**	**1,950**	**2,200**	**2,400**	**8,100**
Development Subsidies	255,753	-	-	-	-	-
Property Loan Interest to Public Servants	1,435	1,550	1,950	2,200	2,400	8,100
Capital Expenditure	**124,634**	**363,000**	**541,000**	**338,000**	**375,000**	**1,617,000**
Rehabilitation and Improvement of Capital Assets	**42,428**	**200,000**	**258,400**	**284,000**	**316,000**	**1,058,400**
Buildings and Structures	34,833	183,800	242,000	266,200	296,000	988,000
Plant, Machinery and Equipment	1,985	6,200	4,400	5,000	5,500	21,100
Vehicles	5,610	10,000	12,000	12,800	14,500	49,300
Acquisition of Capital Assets	**81,220**	**73,000**	**277,000**	**48,000**	**51,600**	**449,600**
Furniture and Office Equipment	6,871	9,000	21,000	23,000	25,400	78,400
Plant, Machinery and Equipment	13,034	14,000	23,000	25,000	26,200	88,200
Buildings and Structures	61,315	50,000	233,000	-	-	283,000
Capacity Building	**987**	**3,000**	**5,600**	**6,000**	**7,400**	**22,000**
Staff Training	987	3,000	5,600	6,000	7,400	22,000
Other Capital Expenditure	**-**	**87,000**	**-**	**-**	**-**	**87,000**
Other	-	87,000	-	-	-	87,000
Total Expenditure	**1,296,475**	**1,433,000**	**1,764,000**	**1,820,000**	**1,945,000**	**6,962,000**
Total Financing	**1,296,475**	**1,433,000**	**1,764,000**	**1,820,000**	**1,945,000**	**6,962,000**
Domestic	1,296,475	1,433,000	1,764,000	1,820,000	1,945,000	6,962,000

Employment Profile

Category	Approved	Actual
Senior Level	41	31
Tertiary Level	22	14
Secondary Level	991	828
Primary Level	95	91
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,149**	**964**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**650,390**	**479,000**	**512,000**	**618,000**	**663,000**	**2,272,000**
				Personal Emoluments	**295,202**	**359,800**	**389,000**	**473,000**	**504,300**	**1,726,100**
	1001			Salaries and Wages	172,650	233,000	273,000	350,000	365,000	1,221,000
	1002			Overtime and Holiday Payments	8,469	16,800	14,000	15,000	18,000	63,800
	1003			Other Allowances	114,084	110,000	102,000	108,000	121,300	441,300
				Travelling Expenses	**4,992**	**7,000**	**8,000**	**9,800**	**10,000**	**34,800**
	1101			Domestic	4,992	7,000	8,000	9,800	10,000	34,800
				Supplies	**17,583**	**25,150**	**28,200**	**31,000**	**33,550**	**117,900**
	1201			Stationery and Office Requisites	6,687	8,050	9,000	9,900	10,500	37,450
	1202			Fuel	10,670	15,000	17,000	18,700	20,400	71,100
		002		*Fuel Allowance*	*4,230*	*5,000*	*6,000*	*6,600*	*7,200*	*24,800*
		009		*Fuel for Pool Vehicles*	*5,840*	*9,000*	*10,000*	*11,000*	*12,000*	*42,000*
		010		*Fuel for Other Purposes*	*600*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	64	100	100	100	150	450
		002		*Uniforms*	*64*	*100*	*100*	*100*	*150*	*450*
	1205			Other	161	2,000	2,100	2,300	2,500	8,900
				Maintenance Expenditure	**11,091**	**13,600**	**15,100**	**23,200**	**25,350**	**77,250**
	1301			Vehicles	8,010	7,500	9,500	10,500	11,500	39,000
	1302			Plant and Machinery	983	3,000	2,500	4,300	4,700	14,500
	1303			Buildings and Structures	2,098	3,000	3,000	8,250	9,000	23,250
	1304			Software Maintenance	-	100	100	150	150	500
				Services	**65,209**	**72,900**	**71,050**	**80,300**	**89,000**	**313,250**
	1401			Transport	2,150	2,400	2,400	2,600	2,900	10,300
	1402			Postal and Communication	2,787	3,300	3,400	3,700	4,200	14,600
	1403			Electricity and Water	37,827	22,200	23,000	27,500	30,250	102,950
	1404			Rents and Local Taxes	799	1,000	1,200	1,300	1,500	5,000
	1405			Cleaning and Janitorial Services	13,558	24,500	25,000	27,150	30,250	106,900
	1407			Security Services	5,525	7,500	7,500	8,400	9,200	32,600
	1409			Other	2,564	12,000	8,550	9,650	10,700	40,900
		138		*Machinery and Office Equipment Service Agreements*	*299*	*9,000*	*5,000*	*5,500*	*6,100*	*25,600*
		139		*Vehicle Insurance*	*598*	*800*	*850*	*950*	*1,100*	*3,700*
		140		*Miscellaneous Services Expenditure*	*1,667*	*2,200*	*2,700*	*3,200*	*3,500*	*11,600*
				Transfers	**560**	**550**	**650**	**700**	**800**	**2,700**
	1506			Property Loan Interest to Public Servants	560	550	650	700	800	2,700
009				**Distribution of Rice for Low-Income Families**	**255,753**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	255,753	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**124,259**	**361,000**	**539,000**	**336,000**	**372,000**	**1,608,000**
				Rehabilitation and Improvement of Capital Assets	**42,428**	**200,000**	**258,400**	**284,000**	**316,000**	**1,058,400**
	2001			Buildings and Structures	34,833	183,800	242,000	266,200	296,000	988,000
		048		*District Secretariat*	-	*16,000*	*10,000*	*11,000*	*12,000*	*49,000*
		049		*Divisional Secretariats*	-	*24,000*	*22,000*	*24,200*	*26,000*	*96,200*
		050		*Nilasewana / Sewapiyasa*	-	*143,800*	*210,000*	*231,000*	*258,000*	*842,800*
	2002			Plant, Machinery and Equipment	1,985	6,200	4,400	5,000	5,500	21,100
	2003			Vehicles	5,610	10,000	12,000	12,800	14,500	49,300
				Acquisition of Capital Assets	**19,905**	**23,000**	**44,000**	**48,000**	**51,600**	**166,600**
	2102			Furniture and Office Equipment	6,871	9,000	21,000	23,000	25,400	78,400
	2103			Plant, Machinery and Equipment	13,034	14,000	23,000	25,000	26,200	88,200
				Capacity Building	**612**	**1,000**	**3,600**	**4,000**	**4,400**	**13,000**
	2401			Staff Training	612	1,000	3,600	4,000	4,400	13,000
002				**Construction of a New Four Storied Building for District Secretariat, Polonnaruwa**	**61,315**	**50,000**	**233,000**	**-**	**-**	**283,000**
	2104			Buildings and Structures	61,315	50,000	233,000	-	-	283,000
014				**District Development Programme**	**-**	**87,000**	**-**	**-**	**-**	**87,000**
	2509			Other	-	87,000	-	-	-	87,000
				Total Expenditure	**774,650**	**840,000**	**1,051,000**	**954,000**	**1,035,000**	**3,880,000**
Total Financing					**774,650**	**840,000**	**1,051,000**	**954,000**	**1,035,000**	**3,880,000**
				Domestic	**774,650**	**840,000**	**1,051,000**	**954,000**	**1,035,000**	**3,880,000**
11				Domestic Funds	774,650	840,000	1,051,000	954,000	1,035,000	3,880,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**521,451**	**591,000**	**711,000**	**864,000**	**907,000**	**3,073,000**
				Personal Emoluments	**417,375**	**467,500**	**556,200**	**683,700**	**708,500**	**2,415,900**
	1001			Salaries and Wages	240,550	285,000	390,000	508,000	522,000	1,705,000
	1002			Overtime and Holiday Payments	9,933	12,500	13,200	14,500	16,500	56,700
	1003			Other Allowances	166,892	170,000	153,000	161,200	170,000	654,200
				Travelling Expenses	**9,151**	**10,000**	**13,000**	**14,000**	**16,500**	**53,500**
	1101			Domestic	9,151	10,000	13,000	14,000	16,500	53,500
				Supplies	**32,872**	**42,500**	**42,500**	**51,200**	**56,600**	**192,800**
	1201			Stationery and Office Requisites	16,584	17,500	18,500	20,000	22,000	78,000
	1202			Fuel	15,490	20,000	19,000	25,500	28,200	92,700
		002		*Fuel Allowance*	*3,848*	*5,000*	*5,000*	*5,500*	*6,100*	*21,600*
		009		*Fuel for Pool Vehicles*	*10,428*	*12,000*	*12,000*	*16,500*	*18,200*	*58,700*
		010		*Fuel for Other Purposes*	*1,214*	*3,000*	*2,000*	*3,500*	*3,900*	*12,400*
	1203			Diets and Uniforms	140	4,500	4,500	5,000	5,500	19,500
		002		*Uniforms*	*140*	*4,500*	*4,500*	*5,000*	*5,500*	*19,500*
	1205			Other	659	500	500	700	900	2,600
				Maintenance Expenditure	**19,927**	**21,300**	**39,400**	**43,350**	**47,800**	**151,850**
	1301			Vehicles	7,798	10,000	16,000	17,600	19,400	63,000
	1302			Plant and Machinery	3,787	4,000	7,000	7,700	8,500	27,200
	1303			Buildings and Structures	8,342	7,300	15,900	17,500	19,300	60,000
	1304			Software Maintenance	-	-	500	550	600	1,650
				Services	**41,250**	**48,700**	**58,600**	**70,250**	**76,000**	**253,550**
	1402			Postal and Communication	8,371	11,000	13,000	15,400	17,000	56,400
	1403			Electricity and Water	8,828	10,000	13,000	15,400	16,000	54,400
	1404			Rents and Local Taxes	72	200	200	250	250	900
	1405			Cleaning and Janitorial Services	9,729	10,500	12,000	14,300	15,700	52,500
	1407			Security Services	10,998	12,000	13,000	16,500	18,150	59,650
	1409			Other	3,252	5,000	7,400	8,400	8,900	29,700
		138		*Machinery and Office Equipment Service Agreements*	*1,213*	*1,500*	*2,700*	*2,900*	*3,300*	*10,400*
		139		*Vehicle Insurance*	*1,111*	*2,500*	*2,700*	*3,000*	*3,200*	*11,400*
		140		*Miscellaneous Services Expenditure*	*928*	*1,000*	*2,000*	*2,500*	*2,400*	*7,900*
				Transfers	**874**	**1,000**	**1,300**	**1,500**	**1,600**	**5,400**
	1506			Property Loan Interest to Public Servants	874	1,000	1,300	1,500	1,600	5,400
				Capital Expenditure	**375**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
				Capacity Building	**375**	**2,000**	**2,000**	**2,000**	**3,000**	**9,000**
	2401			Staff Training	375	2,000	2,000	2,000	3,000	9,000
				Total Expenditure	**521,826**	**593,000**	**713,000**	**866,000**	**910,000**	**3,082,000**
Total Financing					**521,826**	**593,000**	**713,000**	**866,000**	**910,000**	**3,082,000**
	Domestic				**521,826**	**593,000**	**713,000**	**866,000**	**910,000**	**3,082,000**
11	Domestic Funds				521,826	593,000	713,000	866,000	910,000	3,082,000

Head 276 - District Secretariat - Badulla
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,526,830**	**2,016,000**	**2,425,000**	**2,985,000**	**3,095,000**	**10,521,000**
Personal Emoluments	**1,651,940**	**1,807,200**	**2,193,590**	**2,701,650**	**2,790,200**	**9,492,640**
Salaries and Wages	963,818	1,027,000	1,596,230	2,074,200	2,137,300	6,834,730
Overtime and Holiday Payments	23,838	25,200	29,090	35,050	40,500	129,840
Other Allowances	664,284	755,000	568,270	592,400	612,400	2,528,070
Travelling Expenses	**21,740**	**24,000**	**29,000**	**33,900**	**37,800**	**124,700**
Domestic	21,740	24,000	29,000	33,900	37,800	124,700
Supplies	**58,934**	**76,172**	**76,515**	**89,000**	**96,000**	**337,687**
Stationery and Office Requisites	23,385	28,200	29,500	35,000	38,800	131,500
Fuel	25,851	31,150	30,800	33,900	35,800	131,650
Diets and Uniforms	2,501	8,322	9,155	9,800	10,100	37,377
Other	7,197	8,500	7,060	10,300	11,300	37,160
Maintenance Expenditure	**26,790**	**33,085**	**37,800**	**58,600**	**62,750**	**192,235**
Vehicles	18,702	18,950	19,750	30,500	32,750	101,950
Plant and Machinery	5,639	8,000	9,000	12,800	13,600	43,400
Buildings and Structures	2,447	4,725	7,000	12,200	13,200	37,125
Software Maintenance	2	1,410	2,050	3,100	3,200	9,760
Services	**48,417**	**67,405**	**79,695**	**92,550**	**97,950**	**337,600**
Transport	-	800	1,200	1,300	1,500	4,800
Postal and Communication	17,436	17,400	19,095	24,300	25,700	86,495
Electricity and Water	15,042	18,300	18,950	19,900	20,900	78,050
Rents and Local Taxes	1,108	1,355	1,220	1,350	1,450	5,375
Cleaning and Janitorial Services	4,182	7,600	10,180	10,800	11,600	40,180
Security Services	5,300	11,000	15,850	20,000	21,100	67,950
Other	5,350	10,950	13,200	14,900	15,700	54,750
Transfers	**719,011**	**8,088**	**8,400**	**9,300**	**10,300**	**36,088**
Development Subsidies	711,403	-	-	-	-	-
Property Loan Interest to Public Servants	7,607	8,088	8,400	9,300	10,300	36,088
Other Recurrent Expenditure	**-**	**50**	**-**	**-**	**-**	**50**
Losses and Write Off	-	50	-	-	-	50
Capital Expenditure	**65,765**	**384,000**	**775,000**	**815,000**	**860,000**	**2,834,000**
Rehabilitation and Improvement of Capital Assets	**33,441**	**123,000**	**645,863**	**677,000**	**706,000**	**2,151,863**
Buildings and Structures	15,018	102,000	617,013	646,000	672,000	2,037,013
Plant, Machinery and Equipment	4,328	11,000	8,850	10,000	12,000	41,850
Vehicles	14,094	10,000	20,000	21,000	22,000	73,000
Acquisition of Capital Assets	**31,437**	**101,000**	**126,600**	**135,000**	**150,000**	**512,600**
Furniture and Office Equipment	7,292	53,000	61,200	65,000	70,000	249,200
Plant, Machinery and Equipment	2,515	48,000	65,400	70,000	80,000	263,400
Buildings and Structures	21,630	-	-	-	-	-
Capacity Building	**888**	**3,000**	**2,537**	**3,000**	**4,000**	**12,537**
Staff Training	888	3,000	2,537	3,000	4,000	12,537
Other Capital Expenditure	**-**	**157,000**	**-**	**-**	**-**	**157,000**
Other	-	157,000	-	-	-	157,000
Total Expenditure	**2,592,596**	**2,400,000**	**3,200,000**	**3,800,000**	**3,955,000**	**13,355,000**
Total Financing	**2,592,596**	**2,400,000**	**3,200,000**	**3,800,000**	**3,955,000**	**13,355,000**
Domestic	2,592,596	2,400,000	3,200,000	3,800,000	3,955,000	13,355,000

Employment Profile

Category	Approved	Actual
Senior Level	78	58
Tertiary Level	52	30
Secondary Level	1,855	1,976
Primary Level	147	145
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,132**	**2,209**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,419,726**	**777,000**	**896,000**	**1,095,000**	**1,140,000**	**3,908,000**
				Personal Emoluments	**659,932**	**723,200**	**843,400**	**1,038,600**	**1,076,500**	**3,681,700**
	1001			Salaries and Wages	390,855	421,000	624,680	812,000	838,000	2,695,680
	1002			Overtime and Holiday Payments	5,859	7,200	6,090	7,200	8,500	28,990
	1003			Other Allowances	263,218	295,000	212,630	219,400	230,000	957,030
				Travelling Expenses	**3,961**	**5,000**	**7,000**	**7,300**	**9,500**	**28,800**
	1101			Domestic	3,961	5,000	7,000	7,300	9,500	28,800
				Supplies	**14,524**	**14,072**	**11,000**	**12,000**	**13,300**	**50,372**
	1201			Stationery and Office Requisites	4,887	2,200	2,500	2,800	3,000	10,500
	1202			Fuel	7,334	9,300	7,150	7,500	8,200	32,150
		002		*Fuel Allowance*	*4,146*	*4,500*	*3,500*	*3,700*	*4,000*	*15,700*
		009		*Fuel for Pool Vehicles*	*3,125*	*4,500*	*3,500*	*3,600*	*4,000*	*15,600*
		010		*Fuel for Other Purposes*	*63*	*300*	*150*	*200*	*200*	*850*
	1203			Diets and Uniforms	52	72	80	100	100	352
		002		*Uniforms*	*52*	*72*	*80*	*100*	*100*	*352*
	1205			Other	2,251	2,500	1,270	1,600	2,000	7,370
				Maintenance Expenditure	**8,176**	**8,560**	**8,200**	**8,800**	**9,800**	**35,360**
	1301			Vehicles	5,891	5,450	4,500	4,800	5,000	19,750
	1302			Plant and Machinery	1,491	2,000	1,500	1,600	2,000	7,100
	1303			Buildings and Structures	792	1,000	2,000	2,100	2,500	7,600
	1304			Software Maintenance	2	110	200	300	300	910
				Services	**19,978**	**25,350**	**24,900**	**26,500**	**28,700**	**105,450**
	1401			Transport	-	800	1,200	1,300	1,500	4,800
	1402			Postal and Communication	2,671	2,400	3,000	3,200	3,500	12,100
	1403			Electricity and Water	5,285	6,800	3,800	4,000	4,200	18,800
	1404			Rents and Local Taxes	609	700	700	700	800	2,900
	1405			Cleaning and Janitorial Services	2,683	3,600	4,200	4,500	4,800	17,100
	1407			Security Services	4,800	6,000	6,000	6,300	6,600	24,900
	1409			Other	3,930	5,050	6,000	6,500	7,300	24,850
		138		*Machinery and Office Equipment Service Agreements*	*1,581*	*2,350*	*3,100*	*3,300*	*3,500*	*12,250*
		139		*Vehicle Insurance*	*761*	*1,700*	*1,500*	*1,600*	*2,000*	*6,800*
		140		*Miscellaneous Services Expenditure*	*1,588*	*1,000*	*1,400*	*1,600*	*1,800*	*5,800*
				Transfers	**1,751**	**768**	**1,500**	**1,800**	**2,200**	**6,268**
	1506			Property Loan Interest to Public Servants	1,751	768	1,500	1,800	2,200	6,268
				Other Recurrent Expenditure	**-**	**50**	**-**	**-**	**-**	**50**
	1701			Losses and Write Off	-	50	-	-	-	50
009				**Distribution of Rice for Low-Income Families**	**711,403**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	711,403	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**65,765**	**384,000**	**775,000**	**815,000**	**860,000**	**2,834,000**
				Rehabilitation and Improvement of Capital Assets	**33,441**	**123,000**	**645,863**	**677,000**	**706,000**	**2,151,863**
	2001			Buildings and Structures	15,018	102,000	617,013	646,000	672,000	2,037,013
		048		*District Secretariat*	-	*30,000*	*20,000*	*21,000*	*22,000*	*93,000*
		049		*Divisional Secretariats*	-	*20,000*	*300,898*	*315,000*	*330,000*	*965,898*
		050		*Nilasewana / Sewapiyasa*	-	*52,000*	*296,115*	*310,000*	*320,000*	*978,115*
	2002			Plant, Machinery and Equipment	4,328	11,000	8,850	10,000	12,000	41,850
	2003			Vehicles	14,094	10,000	20,000	21,000	22,000	73,000
				Acquisition of Capital Assets	**31,437**	**101,000**	**126,600**	**135,000**	**150,000**	**512,600**
	2102			Furniture and Office Equipment	7,292	53,000	61,200	65,000	70,000	249,200
	2103			Plant, Machinery and Equipment	2,515	48,000	65,400	70,000	80,000	263,400
	2104			Buildings and Structures	21,630	-	-	-	-	-
				Capacity Building	**888**	**3,000**	**2,537**	**3,000**	**4,000**	**12,537**
	2401			Staff Training	888	3,000	2,537	3,000	4,000	12,537
014				**District Development Programme**	**-**	**157,000**	**-**	**-**	**-**	**157,000**
	2509			Other	-	157,000	-	-	-	157,000
				Total Expenditure	**1,485,491**	**1,161,000**	**1,671,000**	**1,910,000**	**2,000,000**	**6,742,000**
Total Financing					**1,485,491**	**1,161,000**	**1,671,000**	**1,910,000**	**2,000,000**	**6,742,000**
		Domestic			**1,485,491**	**1,161,000**	**1,671,000**	**1,910,000**	**2,000,000**	**6,742,000**
11		Domestic Funds			1,485,491	1,161,000	1,671,000	1,910,000	2,000,000	6,742,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**775,820**	**850,000**	**1,068,000**	**1,325,000**	**1,370,000**	**4,613,000**
				Personal Emoluments	**696,277**	**747,000**	**952,740**	**1,172,000**	**1,207,400**	**4,079,140**
	1001			Salaries and Wages	402,763	420,000	685,260	890,000	916,000	2,911,260
	1002			Overtime and Holiday Payments	12,172	12,000	15,000	18,000	20,000	65,000
	1003			Other Allowances	281,342	315,000	252,480	264,000	271,400	1,102,880
				Travelling Expenses	**12,716**	**13,000**	**15,000**	**18,000**	**19,100**	**65,100**
	1101			Domestic	12,716	13,000	15,000	18,000	19,100	65,100
				Supplies	**30,493**	**43,950**	**44,935**	**53,100**	**57,400**	**199,385**
	1201			Stationery and Office Requisites	13,385	19,000	20,000	23,000	26,000	88,000
	1202			Fuel	11,941	14,200	14,450	16,700	17,400	62,750
		002		*Fuel Allowance*	*6,136*	*7,000*	*6,550*	*6,500*	*6,500*	*26,550*
		009		*Fuel for Pool Vehicles*	*5,705*	*6,500*	*7,000*	*9,200*	*9,800*	*32,500*
		010		*Fuel for Other Purposes*	*100*	*700*	*900*	*1,000*	*1,100*	*3,700*
	1203			Diets and Uniforms	1,851	6,250	6,775	7,200	7,500	27,725
		002		*Uniforms*	*1,851*	*6,250*	*6,775*	*7,200*	*7,500*	*27,725*
	1205			Other	3,317	4,500	3,710	6,200	6,500	20,910
				Maintenance Expenditure	**11,969**	**17,000**	**19,000**	**35,300**	**37,000**	**108,300**
	1301			Vehicles	8,312	10,000	10,000	19,200	20,100	59,300
	1302			Plant and Machinery	2,568	4,000	5,000	7,700	8,000	24,700
	1303			Buildings and Structures	1,090	2,000	3,000	6,500	6,900	18,400
	1304			Software Maintenance	-	1,000	1,000	1,900	2,000	5,900
				Services	**19,811**	**23,130**	**30,825**	**40,600**	**42,600**	**137,155**
	1402			Postal and Communication	10,808	10,000	11,495	16,300	17,200	54,995
	1403			Electricity and Water	6,119	6,500	8,150	8,600	9,000	32,250
	1404			Rents and Local Taxes	481	630	500	600	600	2,330
	1405			Cleaning and Janitorial Services	1,092	2,000	2,530	2,700	3,000	10,230
	1407			Security Services	-	1,000	4,000	7,500	8,000	20,500
	1409			Other	1,312	3,000	4,150	4,900	4,800	16,850
		138		*Machinery and Office Equipment Service Agreements*	*412*	*1,000*	*1,700*	*2,000*	*2,000*	*6,700*
		139		*Vehicle Insurance*	*-*	*-*	*250*	*300*	*300*	*850*
		140		*Miscellaneous Services Expenditure*	*900*	*2,000*	*2,200*	*2,600*	*2,500*	*9,300*
				Transfers	**4,554**	**5,920**	**5,500**	**6,000**	**6,500**	**23,920**
	1506			Property Loan Interest to Public Servants	4,554	5,920	5,500	6,000	6,500	23,920
				Total Expenditure	**775,820**	**850,000**	**1,068,000**	**1,325,000**	**1,370,000**	**4,613,000**
Total Financing					**775,820**	**850,000**	**1,068,000**	**1,325,000**	**1,370,000**	**4,613,000**
	Domestic				**775,820**	**850,000**	**1,068,000**	**1,325,000**	**1,370,000**	**4,613,000**
11	Domestic Funds				775,820	850,000	1,068,000	1,325,000	1,370,000	4,613,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**331,284**	**389,000**	**461,000**	**565,000**	**585,000**	**2,000,000**
				Personal Emoluments	**295,731**	**337,000**	**397,450**	**491,050**	**506,300**	**1,731,800**
	1001			Salaries and Wages	170,200	186,000	286,290	372,200	383,300	1,227,790
	1002			Overtime and Holiday Payments	5,807	6,000	8,000	9,850	12,000	35,850
	1003			Other Allowances	119,724	145,000	103,160	109,000	111,000	468,160
				Travelling Expenses	**5,062**	**6,000**	**7,000**	**8,600**	**9,200**	**30,800**
	1101			Domestic	5,062	6,000	7,000	8,600	9,200	30,800
				Supplies	**13,917**	**18,150**	**20,580**	**23,900**	**25,300**	**87,930**
	1201			Stationery and Office Requisites	5,113	7,000	7,000	9,200	9,800	33,000
	1202			Fuel	6,577	7,650	9,200	9,700	10,200	36,750
		002		*Fuel Allowance*	*2,845*	*3,000*	*3,150*	*3,300*	*3,500*	*12,950*
		009		*Fuel for Pool Vehicles*	*3,681*	*4,400*	*5,500*	*5,800*	*6,100*	*21,800*
		010		*Fuel for Other Purposes*	*51*	*250*	*550*	*600*	*600*	*2,000*
	1203			Diets and Uniforms	598	2,000	2,300	2,500	2,500	9,300
		002		*Uniforms*	*598*	*2,000*	*2,300*	*2,500*	*2,500*	*9,300*
	1205			Other	1,628	1,500	2,080	2,500	2,800	8,880
				Maintenance Expenditure	**6,644**	**7,525**	**10,600**	**14,500**	**15,950**	**48,575**
	1301			Vehicles	4,499	3,500	5,250	6,500	7,650	22,900
	1302			Plant and Machinery	1,580	2,000	2,500	3,500	3,600	11,600
	1303			Buildings and Structures	565	1,725	2,000	3,600	3,800	11,125
	1304			Software Maintenance	-	300	850	900	900	2,950
				Services	**8,628**	**18,925**	**23,970**	**25,450**	**26,650**	**94,995**
	1402			Postal and Communication	3,956	5,000	4,600	4,800	5,000	19,400
	1403			Electricity and Water	3,638	5,000	7,000	7,300	7,700	27,000
	1404			Rents and Local Taxes	18	25	20	50	50	145
	1405			Cleaning and Janitorial Services	408	2,000	3,450	3,600	3,800	12,850
	1407			Security Services	500	4,000	5,850	6,200	6,500	22,550
	1409			Other	108	2,900	3,050	3,500	3,600	13,050
		138		*Machinery and Office Equipment Service Agreements*	*-*	*1,600*	*1,850*	*2,000*	*2,100*	*7,550*
		140		*Miscellaneous Services Expenditure*	*108*	*1,300*	*1,200*	*1,500*	*1,500*	*5,500*
				Transfers	**1,302**	**1,400**	**1,400**	**1,500**	**1,600**	**5,900**
	1506			Property Loan Interest to Public Servants	1,302	1,400	1,400	1,500	1,600	5,900
				Total Expenditure	**331,284**	**389,000**	**461,000**	**565,000**	**585,000**	**2,000,000**
Total Financing					**331,284**	**389,000**	**461,000**	**565,000**	**585,000**	**2,000,000**
				Domestic	**331,284**	**389,000**	**461,000**	**565,000**	**585,000**	**2,000,000**
11				Domestic Funds	331,284	389,000	461,000	565,000	585,000	2,000,000

Head 277 - District Secretariat - Monaragala
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,638,869**	**1,364,000**	**1,637,000**	**2,000,000**	**2,082,000**	**7,083,000**
Personal Emoluments	**1,061,019**	**1,164,240**	**1,426,775**	**1,751,700**	**1,811,000**	**6,153,715**
Salaries and Wages	634,153	746,500	1,044,300	1,356,000	1,397,000	4,543,800
Overtime and Holiday Payments	12,643	14,200	19,925	23,700	28,000	85,825
Other Allowances	414,223	403,540	362,550	372,000	386,000	1,524,090
Travelling Expenses	**14,902**	**17,600**	**19,100**	**22,000**	**24,400**	**83,100**
Domestic	14,902	16,000	17,500	20,000	22,000	75,500
Foreign	-	1,600	1,600	2,000	2,400	7,600
Supplies	**46,560**	**58,660**	**53,805**	**57,970**	**65,500**	**235,935**
Stationery and Office Requisites	19,561	20,500	20,150	21,700	23,500	85,850
Fuel	24,769	32,000	26,920	29,300	33,900	122,120
Diets and Uniforms	1,483	4,660	4,985	5,070	5,600	20,315
Other	748	1,500	1,750	1,900	2,500	7,650
Maintenance Expenditure	**26,194**	**34,100**	**36,750**	**46,430**	**50,500**	**167,780**
Vehicles	16,864	20,000	22,450	27,930	30,000	100,380
Plant and Machinery	4,013	8,000	7,100	10,000	11,000	36,100
Buildings and Structures	5,318	6,100	7,200	8,500	9,500	31,300
Services	**66,991**	**83,000**	**94,420**	**114,400**	**122,100**	**413,920**
Transport	1,719	1,800	1,800	2,400	2,500	8,500
Postal and Communication	10,845	12,700	14,550	17,000	17,700	61,950
Electricity and Water	17,029	21,000	20,550	23,750	25,000	90,300
Rents and Local Taxes	560	700	600	700	900	2,900
Cleaning and Janitorial Services	14,600	17,000	22,000	27,000	28,500	94,500
Security Services	14,078	20,000	23,150	29,000	32,000	104,150
Other	8,161	9,800	11,770	14,550	15,500	51,620
Transfers	**423,202**	**6,400**	**6,150**	**7,500**	**8,500**	**28,550**
Development Subsidies	417,095	-	-	-	-	-
Property Loan Interest to Public Servants	6,108	6,400	6,150	7,500	8,500	28,550
Capital Expenditure	**265,620**	**416,000**	**388,000**	**410,000**	**433,000**	**1,647,000**
Rehabilitation and Improvement of Capital Assets	**52,924**	**178,000**	**318,500**	**335,000**	**354,000**	**1,185,500**
Buildings and Structures	43,073	160,000	295,500	310,000	325,000	1,090,500
Plant, Machinery and Equipment	4,886	10,000	14,000	15,000	16,000	55,000
Vehicles	4,964	8,000	9,000	10,000	13,000	40,000
Acquisition of Capital Assets	**209,673**	**90,000**	**63,500**	**68,000**	**71,000**	**292,500**
Furniture and Office Equipment	7,300	45,000	12,000	13,000	14,000	84,000
Plant, Machinery and Equipment	11,894	20,000	51,500	55,000	57,000	183,500
Buildings and Structures	190,479	25,000	-	-	-	25,000
Capacity Building	**3,023**	**4,000**	**6,000**	**7,000**	**8,000**	**25,000**
Staff Training	3,023	4,000	6,000	7,000	8,000	25,000
Other Capital Expenditure	**-**	**144,000**	**-**	**-**	**-**	**144,000**
Other	-	144,000	-	-	-	144,000
Total Expenditure	**1,904,489**	**1,780,000**	**2,025,000**	**2,410,000**	**2,515,000**	**8,730,000**
Total Financing	**1,904,489**	**1,780,000**	**2,025,000**	**2,410,000**	**2,515,000**	**8,730,000**
Domestic	1,904,489	1,780,000	2,025,000	2,410,000	2,515,000	8,730,000

Employment Profile

Category	Approved	Actual
Senior Level	65	42
Tertiary Level	34	20
Secondary Level	1,253	1,313
Primary Level	118	109
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,470**	**1,484**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**896,268**	**530,000**	**635,000**	**793,000**	**830,000**	**2,788,000**
				Personal Emoluments	**428,489**	**463,040**	**570,040**	**705,200**	**734,000**	**2,472,280**
	1001			Salaries and Wages	259,656	299,500	425,900	553,000	570,000	1,848,400
	1002			Overtime and Holiday Payments	3,444	5,000	8,590	10,200	13,000	36,790
	1003			Other Allowances	165,388	158,540	135,550	142,000	151,000	587,090
				Travelling Expenses	**2,826**	**5,000**	**5,500**	**6,700**	**7,500**	**24,700**
	1101			Domestic	2,826	4,000	4,500	5,500	6,000	20,000
	1102			Foreign	-	1,000	1,000	1,200	1,500	4,700
				Supplies	**12,089**	**16,060**	**12,660**	**15,170**	**17,800**	**61,690**
	1201			Stationery and Office Requisites	3,140	3,500	3,550	4,500	5,000	16,550
	1202			Fuel	8,641	12,000	8,550	10,000	12,000	42,550
		002		*Fuel Allowance*	*4,110*	*5,000*	*3,700*	*4,000*	*5,000*	*17,700*
		009		*Fuel for Pool Vehicles*	*3,555*	*4,000*	*3,850*	*4,500*	*5,000*	*17,350*
		010		*Fuel for Other Purposes*	*976*	*3,000*	*1,000*	*1,500*	*2,000*	*7,500*
	1203			Diets and Uniforms	48	60	60	70	100	290
		002		*Uniforms*	*48*	*60*	*60*	*70*	*100*	*290*
	1205			Other	260	500	500	600	700	2,300
				Maintenance Expenditure	**8,042**	**11,000**	**10,850**	**16,930**	**18,000**	**56,780**
	1301			Vehicles	5,310	6,000	7,350	9,930	10,000	33,280
	1302			Plant and Machinery	964	3,000	1,500	4,000	4,500	13,000
	1303			Buildings and Structures	1,769	2,000	2,000	3,000	3,500	10,500
				Services	**25,540**	**32,900**	**33,750**	**46,000**	**49,200**	**161,850**
	1401			Transport	1,719	1,800	1,800	2,400	2,500	8,500
	1402			Postal and Communication	1,995	3,200	2,650	3,500	3,700	13,050
	1403			Electricity and Water	7,550	9,000	9,000	11,000	12,000	41,000
	1404			Rents and Local Taxes	186	200	200	300	400	1,100
	1405			Cleaning and Janitorial Services	5,600	7,000	7,000	11,000	12,000	37,000
	1407			Security Services	3,998	7,000	7,000	10,000	11,000	35,000
	1409			Other	4,492	4,700	6,100	7,800	7,600	26,200
		138		*Machinery and Office Equipment Service Agreements*	*2,241*	*2,500*	*3,000*	*3,200*	*3,400*	*12,100*
		139		*Vehicle Insurance*	*727*	*900*	*1,000*	*2,100*	*1,200*	*5,200*
		140		*Miscellaneous Services Expenditure*	*1,524*	*1,300*	*2,100*	*2,500*	*3,000*	*8,900*
				Transfers	**2,187**	**2,000**	**2,200**	**3,000**	**3,500**	**10,700**
	1506			Property Loan Interest to Public Servants	2,187	2,000	2,200	3,000	3,500	10,700
009				**Distribution of Rice for Low-Income Families**	**417,095**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	417,095	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**265,118**	**415,000**	**386,000**	**407,000**	**430,000**	**1,638,000**
				Rehabilitation and Improvement of Capital Assets	**52,924**	**178,000**	**318,500**	**335,000**	**354,000**	**1,185,500**
	2001			Buildings and Structures	43,073	160,000	295,500	310,000	325,000	1,090,500
		048		*District Secretariat*	-	*34,000*	*42,500*	*50,000*	*55,000*	*181,500*
		049		*Divisional Secretariats*	-	*66,000*	*121,000*	*125,000*	*130,000*	*442,000*
		050		*Nilasewana / Sewapiyasa*	-	*60,000*	*132,000*	*135,000*	*140,000*	*467,000*
	2002			Plant, Machinery and Equipment	4,886	10,000	14,000	15,000	16,000	55,000
	2003			Vehicles	4,964	8,000	9,000	10,000	13,000	40,000
				Acquisition of Capital Assets	**209,673**	**90,000**	**63,500**	**68,000**	**71,000**	**292,500**
	2102			Furniture and Office Equipment	7,300	45,000	12,000	13,000	14,000	84,000
	2103			Plant, Machinery and Equipment	11,894	20,000	51,500	55,000	57,000	183,500
	2104			Buildings and Structures	190,479	25,000	-	-	-	25,000
				Capacity Building	**2,521**	**3,000**	**4,000**	**4,000**	**5,000**	**16,000**
	2401			Staff Training	2,521	3,000	4,000	4,000	5,000	16,000
014				**District Development Programme**	**-**	**144,000**	**-**	**-**	**-**	**144,000**
	2509			Other	-	144,000	-	-	-	144,000
				Total Expenditure	**1,161,386**	**945,000**	**1,021,000**	**1,200,000**	**1,260,000**	**4,426,000**
Total Financing					**1,161,386**	**945,000**	**1,021,000**	**1,200,000**	**1,260,000**	**4,426,000**
				Domestic	**1,161,386**	**945,000**	**1,021,000**	**1,200,000**	**1,260,000**	**4,426,000**
11				Domestic Funds	1,161,386	945,000	1,021,000	1,200,000	1,260,000	4,426,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**742,601**	**834,000**	**1,002,000**	**1,207,000**	**1,252,000**	**4,295,000**
				Personal Emoluments	**632,530**	**701,200**	**856,735**	**1,046,500**	**1,077,000**	**3,681,435**
	1001			Salaries and Wages	374,497	447,000	618,400	803,000	827,000	2,695,400
	1002			Overtime and Holiday Payments	9,199	9,200	11,335	13,500	15,000	49,035
	1003			Other Allowances	248,835	245,000	227,000	230,000	235,000	937,000
				Travelling Expenses	**12,076**	**12,600**	**13,600**	**15,300**	**16,900**	**58,400**
	1101			Domestic	12,076	12,000	13,000	14,500	16,000	55,500
	1102			Foreign	-	600	600	800	900	2,900
				Supplies	**34,471**	**42,600**	**41,145**	**42,800**	**47,700**	**174,245**
	1201			Stationery and Office Requisites	16,421	17,000	16,600	17,200	18,500	69,300
	1202			Fuel	16,128	20,000	18,370	19,300	21,900	79,570
		002		*Fuel Allowance*	*7,051*	*7,000*	*6,600*	*7,000*	*8,500*	*29,100*
		009		*Fuel for Pool Vehicles*	*8,929*	*11,000*	*11,035*	*11,500*	*12,500*	*46,035*
		010		*Fuel for Other Purposes*	*148*	*2,000*	*735*	*800*	*900*	*4,435*
	1203			Diets and Uniforms	1,435	4,600	4,925	5,000	5,500	20,025
		002		*Uniforms*	*1,435*	*4,600*	*4,925*	*5,000*	*5,500*	*20,025*
	1205			Other	488	1,000	1,250	1,300	1,800	5,350
				Maintenance Expenditure	**18,152**	**23,100**	**25,900**	**29,500**	**32,500**	**111,000**
	1301			Vehicles	11,554	14,000	15,100	18,000	20,000	67,100
	1302			Plant and Machinery	3,049	5,000	5,600	6,000	6,500	23,100
	1303			Buildings and Structures	3,549	4,100	5,200	5,500	6,000	20,800
				Services	**41,450**	**50,100**	**60,670**	**68,400**	**72,900**	**252,070**
	1402			Postal and Communication	8,850	9,500	11,900	13,500	14,000	48,900
	1403			Electricity and Water	9,480	12,000	11,550	12,750	13,000	49,300
	1404			Rents and Local Taxes	373	500	400	400	500	1,800
	1405			Cleaning and Janitorial Services	9,000	10,000	15,000	16,000	16,500	57,500
	1407			Security Services	10,079	13,000	16,150	19,000	21,000	69,150
	1409			Other	3,668	5,100	5,670	6,750	7,900	25,420
		138		*Machinery and Office Equipment Service Agreements*	*1,182*	*1,600*	*2,170*	*2,500*	*3,000*	*9,270*
		139		*Vehicle Insurance*	*858*	*1,000*	*1,000*	*1,250*	*1,500*	*4,750*
		140		*Miscellaneous Services Expenditure*	*1,630*	*2,500*	*2,500*	*3,000*	*3,400*	*11,400*
				Transfers	**3,921**	**4,400**	**3,950**	**4,500**	**5,000**	**17,850**
	1506			Property Loan Interest to Public Servants	3,921	4,400	3,950	4,500	5,000	17,850
				Capital Expenditure	**502**	**1,000**	**2,000**	**3,000**	**3,000**	**9,000**
				Capacity Building	**502**	**1,000**	**2,000**	**3,000**	**3,000**	**9,000**
	2401			Staff Training	502	1,000	2,000	3,000	3,000	9,000
				Total Expenditure	**743,103**	**835,000**	**1,004,000**	**1,210,000**	**1,255,000**	**4,304,000**
Total Financing					**743,103**	**835,000**	**1,004,000**	**1,210,000**	**1,255,000**	**4,304,000**
				Domestic	**743,103**	**835,000**	**1,004,000**	**1,210,000**	**1,255,000**	**4,304,000**
11				Domestic Funds	743,103	835,000	1,004,000	1,210,000	1,255,000	4,304,000

Head 278 - District Secretariat - Ratnapura
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,900,374**	**2,236,500**	**2,681,000**	**3,274,000**	**3,778,000**	**11,969,500**
Personal Emoluments	**1,768,722**	**1,935,500**	**2,351,250**	**2,894,600**	**3,361,700**	**10,543,050**
Salaries and Wages	1,063,480	1,219,000	1,720,000	2,236,000	2,690,000	7,865,000
Overtime and Holiday Payments	22,420	30,500	30,450	33,600	37,700	132,250
Other Allowances	682,822	686,000	600,800	625,000	634,000	2,545,800
Travelling Expenses	**26,128**	**32,850**	**34,400**	**41,200**	**44,000**	**152,450**
Domestic	26,128	32,850	34,400	41,200	44,000	152,450
Supplies	**70,620**	**86,200**	**97,150**	**111,800**	**125,900**	**421,050**
Stationery and Office Requisites	34,284	36,000	40,800	46,500	54,100	177,400
Fuel	31,313	36,100	41,600	48,950	53,800	180,450
Diets and Uniforms	2,381	9,100	9,600	10,500	11,450	40,650
Other	2,641	5,000	5,150	5,850	6,550	22,550
Maintenance Expenditure	**37,346**	**50,000**	**57,600**	**67,600**	**74,100**	**249,300**
Vehicles	24,613	32,500	35,000	42,900	47,000	157,400
Plant and Machinery	8,231	10,000	12,300	13,400	14,700	50,400
Buildings and Structures	4,502	7,500	10,300	11,300	12,400	41,500
Services	**103,950**	**122,950**	**131,300**	**149,600**	**163,500**	**567,350**
Transport	2,180	7,800	4,800	5,280	5,700	23,580
Postal and Communication	22,720	24,000	25,400	32,120	33,500	115,020
Electricity and Water	17,868	22,000	23,100	25,300	27,900	98,300
Rents and Local Taxes	972	750	950	1,050	1,150	3,900
Cleaning and Janitorial Services	21,383	26,300	27,400	30,000	32,900	116,600
Security Services	22,517	26,600	29,800	33,000	37,000	126,400
Other	16,309	15,500	19,850	22,850	25,350	83,550
Transfers	**893,607**	**9,000**	**9,300**	**9,200**	**8,800**	**36,300**
Development Subsidies	885,799	-	-	-	-	-
Property Loan Interest to Public Servants	7,808	9,000	9,300	9,200	8,800	36,300
Capital Expenditure	**84,243**	**687,500**	**974,000**	**596,000**	**607,000**	**2,864,500**
Rehabilitation and Improvement of Capital Assets	**56,900**	**268,500**	**665,500**	**497,400**	**498,250**	**1,929,650**
Buildings and Structures	47,405	252,500	648,500	480,000	480,000	1,861,000
Plant, Machinery and Equipment	4,107	5,000	5,500	5,200	5,700	21,400
Vehicles	5,387	11,000	11,500	12,200	12,550	47,250
Acquisition of Capital Assets	**24,946**	**295,500**	**300,600**	**89,400**	**100,000**	**785,500**
Furniture and Office Equipment	19,968	80,000	96,600	80,000	87,000	343,600
Plant, Machinery and Equipment	4,978	5,500	14,000	9,400	13,000	41,900
Buildings and Structures	-	210,000	190,000	-	-	400,000
Capacity Building	**2,397**	**4,500**	**7,900**	**9,200**	**8,750**	**30,350**
Staff Training	2,397	4,500	7,900	9,200	8,750	30,350
Other Capital Expenditure	**-**	**119,000**	**-**	**-**	**-**	**119,000**
Other	-	119,000	-	-	-	119,000
Total Expenditure	**2,984,617**	**2,924,000**	**3,655,000**	**3,870,000**	**4,385,000**	**14,834,000**
Total Financing	**2,984,617**	**2,924,000**	**3,655,000**	**3,870,000**	**4,385,000**	**14,834,000**
Domestic	2,984,617	2,924,000	3,655,000	3,870,000	4,385,000	14,834,000

Employment Profile

Category	Approved	Actual
Senior Level	83	68
Tertiary Level	52	39
Secondary Level	1,766	1,971
Primary Level	190	179
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,091**	**2,257**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,593,313**	**760,500**	**910,000**	**1,120,000**	**1,160,000**	**3,950,500**
				Personal Emoluments	**638,622**	**679,500**	**813,150**	**1,010,100**	**1,037,200**	**3,539,950**
	1001			Salaries and Wages	389,470	439,000	610,000	793,000	815,000	2,657,000
	1002			Overtime and Holiday Payments	4,429	6,500	8,150	9,100	11,200	34,950
	1003			Other Allowances	244,723	234,000	195,000	208,000	211,000	848,000
				Travelling Expenses	**3,990**	**4,850**	**6,400**	**9,200**	**10,000**	**30,450**
	1101			Domestic	3,990	4,850	6,400	9,200	10,000	30,450
				Supplies	**14,621**	**18,200**	**20,950**	**23,900**	**29,100**	**92,150**
	1201			Stationery and Office Requisites	6,694	7,000	7,800	8,500	12,100	35,400
	1202			Fuel	7,147	9,100	11,100	13,200	14,500	47,900
		002		*Fuel Allowance*	*4,262*	*5,000*	*5,000*	*6,000*	*6,600*	*22,600*
		009		*Fuel for Pool Vehicles*	*2,806*	*4,000*	*6,000*	*7,100*	*7,800*	*24,900*
		010		*Fuel for Other Purposes*	*79*	*100*	*100*	*100*	*100*	*400*
	1203			Diets and Uniforms	60	100	150	150	150	550
		002		*Uniforms*	*60*	*100*	*150*	*150*	*150*	*550*
	1205			Other	721	2,000	1,900	2,050	2,350	8,300
				Maintenance Expenditure	**11,674**	**15,500**	**18,700**	**20,500**	**22,400**	**77,100**
	1301			Vehicles	9,260	12,500	15,000	16,500	18,000	62,000
	1302			Plant and Machinery	1,341	2,000	2,500	2,700	3,000	10,200
	1303			Buildings and Structures	1,074	1,000	1,200	1,300	1,400	4,900
				Services	**36,452**	**40,450**	**48,500**	**54,100**	**59,300**	**202,350**
	1401			Transport	1,429	1,800	2,000	2,200	2,400	8,400
	1402			Postal and Communication	4,863	5,000	5,400	5,900	6,500	22,800
	1403			Electricity and Water	6,287	8,000	8,500	9,300	10,200	36,000
	1404			Rents and Local Taxes	73	150	150	150	150	600
	1405			Cleaning and Janitorial Services	7,456	9,000	10,100	11,000	12,000	42,100
	1407			Security Services	5,577	7,000	9,200	10,000	11,000	37,200
	1409			Other	10,767	9,500	13,150	15,550	17,050	55,250
		138		*Machinery and Office Equipment Service Agreements*	*449*	*500*	*650*	*700*	*750*	*2,600*
		139		*Vehicle Insurance*	*449*	*1,000*	*1,500*	*1,650*	*1,800*	*5,950*
		140		*Miscellaneous Services Expenditure*	*9,869*	*8,000*	*11,000*	*13,200*	*14,500*	*46,700*
				Transfers	**2,155**	**2,000**	**2,300**	**2,200**	**2,000**	**8,500**
	1506			Property Loan Interest to Public Servants	2,155	2,000	2,300	2,200	2,000	8,500
009				**Distribution of Rice for Low-Income Families**	**885,799**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	885,799	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**82,551**	**684,500**	**969,000**	**590,000**	**600,000**	**2,843,500**
				Rehabilitation and Improvement of Capital Assets	**56,900**	**268,500**	**665,500**	**497,400**	**498,250**	**1,929,650**
	2001			Buildings and Structures	47,405	252,500	648,500	480,000	480,000	1,861,000
		048		*District Secretariat*	-	*12,500*	*44,500*	*30,000*	*30,000*	*117,000*
		049		*Divisional Secretariats*	-	*140,000*	*367,000*	*300,000*	*300,000*	*1,107,000*
		050		*Nilasewana / Sewapiyasa*	-	*100,000*	*237,000*	*150,000*	*150,000*	*637,000*
	2002			Plant, Machinery and Equipment	4,107	5,000	5,500	5,200	5,700	21,400
	2003			Vehicles	5,387	11,000	11,500	12,200	12,550	47,250
				Acquisition of Capital Assets	**24,946**	**85,500**	**110,600**	**89,400**	**100,000**	**385,500**
	2102			Furniture and Office Equipment	19,968	80,000	96,600	80,000	87,000	343,600
	2103			Plant, Machinery and Equipment	4,978	5,500	14,000	9,400	13,000	41,900
				Capacity Building	**705**	**1,500**	**2,900**	**3,200**	**1,750**	**9,350**
	2401			Staff Training	705	1,500	2,900	3,200	1,750	9,350
010				**Construction of Kalthota Divisional Secretariat Building**	**-**	**200,000**	**190,000**	**-**	**-**	**390,000**
	2104			Buildings and Structures	-	200,000	190,000	-	-	390,000
011				**Completion of Rathnapura District Secretariat Building**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
014				**District Development Programme**	**-**	**119,000**	**-**	**-**	**-**	**119,000**
	2509			Other	-	119,000	-	-	-	119,000
				Total Expenditure	**1,675,863**	**1,445,000**	**1,879,000**	**1,710,000**	**1,760,000**	**6,794,000**
Total Financing					**1,675,863**	**1,445,000**	**1,879,000**	**1,710,000**	**1,760,000**	**6,794,000**
				Domestic	**1,675,863**	**1,445,000**	**1,879,000**	**1,710,000**	**1,760,000**	**6,794,000**
11				Domestic Funds	1,675,863	1,445,000	1,879,000	1,710,000	1,760,000	6,794,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,307,061**	**1,476,000**	**1,771,000**	**2,154,000**	**2,618,000**	**8,019,000**
				Personal Emoluments	**1,130,101**	**1,256,000**	**1,538,100**	**1,884,500**	**2,324,500**	**7,003,100**
	1001			Salaries and Wages	674,010	780,000	1,110,000	1,443,000	1,875,000	5,208,000
	1002			Overtime and Holiday Payments	17,991	24,000	22,300	24,500	26,500	97,300
	1003			Other Allowances	438,099	452,000	405,800	417,000	423,000	1,697,800
				Travelling Expenses	**22,138**	**28,000**	**28,000**	**32,000**	**34,000**	**122,000**
	1101			Domestic	22,138	28,000	28,000	32,000	34,000	122,000
				Supplies	**55,999**	**68,000**	**76,200**	**87,900**	**96,800**	**328,900**
	1201			Stationery and Office Requisites	27,590	29,000	33,000	38,000	42,000	142,000
	1202			Fuel	24,168	27,000	30,500	35,750	39,300	132,550
		002		*Fuel Allowance*	*10,830*	*11,000*	*16,000*	*17,600*	*19,300*	*63,900*
		009		*Fuel for Pool Vehicles*	*13,314*	*15,000*	*14,000*	*17,600*	*19,400*	*66,000*
		010		*Fuel for Other Purposes*	*24*	*1,000*	*500*	*550*	*600*	*2,650*
	1203			Diets and Uniforms	2,321	9,000	9,450	10,350	11,300	40,100
		002		*Uniforms*	*2,321*	*9,000*	*9,450*	*10,350*	*11,300*	*40,100*
	1205			Other	1,921	3,000	3,250	3,800	4,200	14,250
				Maintenance Expenditure	**25,672**	**34,500**	**38,900**	**47,100**	**51,700**	**172,200**
	1301			Vehicles	15,353	20,000	20,000	26,400	29,000	95,400
	1302			Plant and Machinery	6,890	8,000	9,800	10,700	11,700	40,200
	1303			Buildings and Structures	3,429	6,500	9,100	10,000	11,000	36,600
				Services	**67,498**	**82,500**	**82,800**	**95,500**	**104,200**	**365,000**
	1401			Transport	751	6,000	2,800	3,080	3,300	15,180
	1402			Postal and Communication	17,858	19,000	20,000	26,220	27,000	92,220
	1403			Electricity and Water	11,581	14,000	14,600	16,000	17,700	62,300
	1404			Rents and Local Taxes	899	600	800	900	1,000	3,300
	1405			Cleaning and Janitorial Services	13,927	17,300	17,300	19,000	20,900	74,500
	1407			Security Services	16,941	19,600	20,600	23,000	26,000	89,200
	1409			Other	5,542	6,000	6,700	7,300	8,300	28,300
		138		*Machinery and Office Equipment Service Agreements*	*396*	*1,000*	*2,300*	*2,500*	*2,800*	*8,600*
		139		*Vehicle Insurance*	*599*	*1,000*	*-*	*-*	*-*	*1,000*
		140		*Miscellaneous Services Expenditure*	*4,547*	*4,000*	*4,400*	*4,800*	*5,500*	*18,700*
				Transfers	**5,653**	**7,000**	**7,000**	**7,000**	**6,800**	**27,800**
	1506			Property Loan Interest to Public Servants	5,653	7,000	7,000	7,000	6,800	27,800
				Capital Expenditure	**1,693**	**3,000**	**5,000**	**6,000**	**7,000**	**21,000**
				Capacity Building	**1,693**	**3,000**	**5,000**	**6,000**	**7,000**	**21,000**
	2401			Staff Training	1,693	3,000	5,000	6,000	7,000	21,000
				Total Expenditure	**1,308,754**	**1,479,000**	**1,776,000**	**2,160,000**	**2,625,000**	**8,040,000**
Total Financing					**1,308,754**	**1,479,000**	**1,776,000**	**2,160,000**	**2,625,000**	**8,040,000**
	Domestic				**1,308,754**	**1,479,000**	**1,776,000**	**2,160,000**	**2,625,000**	**8,040,000**
11	Domestic Funds				1,308,754	1,479,000	1,776,000	2,160,000	2,625,000	8,040,000

Head 279 - District Secretariat - Kegalle
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,857,207**	**2,641,000**	**3,208,000**	**3,932,000**	**4,066,000**	**13,847,000**
Personal Emoluments	**2,157,499**	**2,411,000**	**2,966,550**	**3,650,500**	**3,752,500**	**12,780,550**
Salaries and Wages	1,285,914	1,373,000	2,210,000	2,865,000	2,950,000	9,398,000
Overtime and Holiday Payments	12,131	13,000	24,550	30,500	37,500	105,550
Other Allowances	859,454	1,025,000	732,000	755,000	765,000	3,277,000
Travelling Expenses	**16,376**	**18,500**	**20,000**	**22,500**	**25,600**	**86,600**
Domestic	16,376	18,500	20,000	22,500	25,600	86,600
Supplies	**52,224**	**76,850**	**78,600**	**94,850**	**104,000**	**354,300**
Stationery and Office Requisites	32,257	45,000	45,000	57,000	62,000	209,000
Fuel	19,747	23,800	24,000	27,700	31,300	106,800
Diets and Uniforms	220	8,050	9,600	10,150	10,700	38,500
Maintenance Expenditure	**45,621**	**56,200**	**58,300**	**69,700**	**81,000**	**265,200**
Vehicles	13,950	22,200	23,500	29,700	35,000	110,400
Plant and Machinery	5,011	6,000	6,800	8,000	8,800	29,600
Buildings and Structures	26,660	28,000	28,000	32,000	37,200	125,200
Services	**51,568**	**69,750**	**75,000**	**82,150**	**89,400**	**316,300**
Transport	2,368	3,200	3,900	4,000	4,000	15,100
Postal and Communication	16,899	18,000	21,250	22,500	26,200	87,950
Electricity and Water	10,142	12,500	12,900	13,300	13,700	52,400
Rents and Local Taxes	281	350	550	700	850	2,450
Cleaning and Janitorial Services	6,024	13,300	12,400	14,500	15,600	55,800
Security Services	11,868	14,900	17,000	19,300	20,500	71,700
Other	3,987	7,500	7,000	7,850	8,550	30,900
Transfers	**533,919**	**8,700**	**9,550**	**12,300**	**13,500**	**44,050**
Development Subsidies	525,669	-	-	-	-	-
Property Loan Interest to Public Servants	8,251	8,700	9,550	12,300	13,500	44,050
Capital Expenditure	**138,287**	**617,000**	**727,000**	**653,000**	**504,000**	**2,501,000**
Rehabilitation and Improvement of Capital Assets	**44,807**	**205,000**	**304,000**	**273,000**	**242,000**	**1,024,000**
Buildings and Structures	35,914	191,500	288,000	252,000	217,000	948,500
Plant, Machinery and Equipment	2,788	3,500	4,000	6,000	7,000	20,500
Vehicles	6,105	10,000	12,000	15,000	18,000	55,000
Acquisition of Capital Assets	**88,828**	**329,000**	**413,500**	**370,000**	**250,000**	**1,362,500**
Furniture and Office Equipment	20,425	25,000	100,000	110,000	125,000	360,000
Plant, Machinery and Equipment	36,353	39,000	75,000	100,000	125,000	339,000
Buildings and Structures	32,051	265,000	238,500	160,000	-	663,500
Capacity Building	**4,653**	**6,000**	**9,500**	**10,000**	**12,000**	**37,500**
Staff Training	4,653	6,000	9,500	10,000	12,000	37,500
Other Capital Expenditure	**-**	**77,000**	**-**	**-**	**-**	**77,000**
Other	-	77,000	-	-	-	77,000
Total Expenditure	**2,995,494**	**3,258,000**	**3,935,000**	**4,585,000**	**4,570,000**	**16,348,000**
Total Financing	**2,995,494**	**3,258,000**	**3,935,000**	**4,585,000**	**4,570,000**	**16,348,000**
Domestic	2,995,494	3,258,000	3,935,000	4,585,000	4,570,000	16,348,000

Employment Profile

Category	Approved	Actual
Senior Level	65	61
Tertiary Level	28	27
Secondary Level	1,802	2,948
Primary Level	110	106
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,005**	**3,142**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,248,707**	**815,010**	**1,020,000**	**1,263,000**	**1,313,000**	**4,411,010**
				Personal Emoluments	**676,733**	**758,000**	**960,000**	**1,182,000**	**1,219,000**	**4,119,000**
	1001			Salaries and Wages	413,566	435,000	720,000	935,000	963,000	3,053,000
	1002			Overtime and Holiday Payments	3,635	5,000	8,000	12,000	16,000	41,000
	1003			Other Allowances	259,531	318,000	232,000	235,000	240,000	1,025,000
				Travelling Expenses	**3,234**	**4,500**	**5,000**	**6,000**	**7,000**	**22,500**
	1101			Domestic	3,234	4,500	5,000	6,000	7,000	22,500
				Supplies	**13,980**	**15,860**	**16,600**	**26,850**	**31,000**	**90,310**
	1201			Stationery and Office Requisites	6,202	7,000	7,000	15,000	17,000	46,000
	1202			Fuel	7,718	8,800	9,500	11,700	13,800	43,800
		002		*Fuel Allowance*	*4,834*	*5,500*	*4,900*	*5,000*	*6,000*	*21,400*
		009		*Fuel for Pool Vehicles*	*2,709*	*2,600*	*4,000*	*6,000*	*7,000*	*19,600*
		010		*Fuel for Other Purposes*	*175*	*700*	*600*	*700*	*800*	*2,800*
	1203			Diets and Uniforms	60	60	100	150	200	510
		002		*Uniforms*	*60*	*60*	*100*	*150*	*200*	*510*
				Maintenance Expenditure	**11,183**	**15,000**	**15,300**	**20,200**	**26,000**	**76,500**
	1301			Vehicles	5,127	8,000	9,000	11,700	15,000	43,700
	1302			Plant and Machinery	1,209	2,000	1,300	1,500	1,800	6,600
	1303			Buildings and Structures	4,847	5,000	5,000	7,000	9,200	26,200
				Services	**14,663**	**18,350**	**19,750**	**21,950**	**23,000**	**83,050**
	1401			Transport	2,298	3,000	3,600	3,600	3,600	13,800
	1402			Postal and Communication	3,108	3,000	3,750	4,000	4,200	14,950
	1403			Electricity and Water	4,211	5,500	5,100	5,300	5,500	21,400
	1404			Rents and Local Taxes	41	50	50	100	150	350
	1405			Cleaning and Janitorial Services	1,299	1,300	2,400	2,500	2,600	8,800
	1407			Security Services	2,632	3,900	3,000	4,300	4,500	15,700
	1409			Other	1,072	1,600	1,850	2,150	2,450	8,050
		138		*Machinery and Office Equipment Service Agreements*	*90*	*250*	*600*	*700*	*800*	*2,350*
		139		*Vehicle Insurance*	*441*	*650*	*750*	*850*	*950*	*3,200*
		140		*Miscellaneous Services Expenditure*	*541*	*700*	*500*	*600*	*700*	*2,500*
				Transfers	**3,245**	**3,300**	**3,350**	**6,000**	**7,000**	**19,650**
	1506			Property Loan Interest to Public Servants	3,245	3,300	3,350	6,000	7,000	19,650
009				**Distribution of Rice for Low-Income Families**	**525,669**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	525,669	-	-	-	-	-
				Capital Expenditure	**136,325**	**614,000**	**721,000**	**647,000**	**497,000**	**2,479,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**44,807**	**205,000**	**304,000**	**273,000**	**242,000**	**1,024,000**
	2001			Buildings and Structures	35,914	191,500	288,000	252,000	217,000	948,500
		048		*District Secretariat*	-	*40,000*	*41,000*	*42,000*	*45,000*	*168,000*
		049		*Divisional Secretariats*	-	*117,000*	*170,000*	*160,000*	*142,000*	*589,000*
		050		*Nilasewana / Sewapiyasa*	-	*34,500*	*77,000*	*50,000*	*30,000*	*191,500*
	2002			Plant, Machinery and Equipment	2,788	3,500	4,000	6,000	7,000	20,500
	2003			Vehicles	6,105	10,000	12,000	15,000	18,000	55,000
				Acquisition of Capital Assets	**88,828**	**64,000**	**175,000**	**210,000**	**250,000**	**699,000**
	2102			Furniture and Office Equipment	20,425	25,000	100,000	110,000	125,000	360,000
	2103			Plant, Machinery and Equipment	36,353	39,000	75,000	100,000	125,000	339,000
	2104			Buildings and Structures	32,051	-	-	-	-	-
				Capacity Building	**2,690**	**3,000**	**3,500**	**4,000**	**5,000**	**15,500**
	2401			Staff Training	2,690	3,000	3,500	4,000	5,000	15,500
010				**Completion Construction of Kegalle District Secretariat Building**	**-**	**50,000**	**100,000**	**100,000**	**-**	**250,000**
	2104			Buildings and Structures	-	50,000	100,000	100,000	-	250,000
011				**Continuation Construction of Bulathkohupitiya Divisional Secretariat Building**	**-**	**145,000**	**86,000**	**-**	**-**	**231,000**
	2104			Buildings and Structures	-	145,000	86,000	-	-	231,000
012				**Continuation Construction of Deraniyagala Divisional Secretariat Building**	**-**	**70,000**	**52,500**	**60,000**	**-**	**182,500**
	2104			Buildings and Structures	-	70,000	52,500	60,000	-	182,500
014				**District Development Programme**	**-**	**77,000**	**-**	**-**	**-**	**77,000**
	2509			Other	-	77,000	-	-	-	77,000
				Total Expenditure	**1,385,032**	**1,429,010**	**1,741,000**	**1,910,000**	**1,810,000**	**6,890,010**
Total Financing					**1,385,032**	**1,429,010**	**1,741,000**	**1,910,000**	**1,810,000**	**6,890,010**
				Domestic	**1,385,032**	**1,429,010**	**1,741,000**	**1,910,000**	**1,810,000**	**6,890,010**
11				Domestic Funds	1,385,032	1,429,010	1,741,000	1,910,000	1,810,000	6,890,010

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**1,608,500**	**1,825,990**	**2,188,000**	**2,669,000**	**2,753,000**	**9,435,990**
	Personal Emoluments	**1,480,767**	**1,653,000**	**2,006,550**	**2,468,500**	**2,533,500**	**8,661,550**
1001	Salaries and Wages	872,347	938,000	1,490,000	1,930,000	1,987,000	6,345,000
1002	Overtime and Holiday Payments	8,497	8,000	16,550	18,500	21,500	64,550
1003	Other Allowances	599,923	707,000	500,000	520,000	525,000	2,252,000
	Travelling Expenses	**13,141**	**14,000**	**15,000**	**16,500**	**18,600**	**64,100**
1101	Domestic	13,141	14,000	15,000	16,500	18,600	64,100
	Supplies	**38,244**	**60,990**	**62,000**	**68,000**	**73,000**	**263,990**
1201	Stationery and Office Requisites	26,055	38,000	38,000	42,000	45,000	163,000
1202	Fuel	12,028	15,000	14,500	16,000	17,500	63,000
002	*Fuel Allowance*	*6,505*	*8,000*	*6,500*	*7,000*	*7,500*	*29,000*
009	*Fuel for Pool Vehicles*	*5,302*	*6,000*	*6,500*	*7,000*	*7,500*	*27,000*
010	*Fuel for Other Purposes*	*221*	*1,000*	*1,500*	*2,000*	*2,500*	*7,000*
1203	Diets and Uniforms	160	7,990	9,500	10,000	10,500	37,990
002	*Uniforms*	*160*	*7,990*	*9,500*	*10,000*	*10,500*	*37,990*
	Maintenance Expenditure	**34,437**	**41,200**	**43,000**	**49,500**	**55,000**	**188,700**
1301	Vehicles	8,823	14,200	14,500	18,000	20,000	66,700
1302	Plant and Machinery	3,801	4,000	5,500	6,500	7,000	23,000
1303	Buildings and Structures	21,813	23,000	23,000	25,000	28,000	99,000
	Services	**36,906**	**51,400**	**55,250**	**60,200**	**66,400**	**233,250**
1401	Transport	70	200	300	400	400	1,300
1402	Postal and Communication	13,791	15,000	17,500	18,500	22,000	73,000
1403	Electricity and Water	5,931	7,000	7,800	8,000	8,200	31,000
1404	Rents and Local Taxes	240	300	500	600	700	2,100
1405	Cleaning and Janitorial Services	4,724	12,000	10,000	12,000	13,000	47,000
1407	Security Services	9,235	11,000	14,000	15,000	16,000	56,000
1409	Other	2,914	5,900	5,150	5,700	6,100	22,850
138	*Machinery and Office Equipment Service Agreements*	*1,570*	*3,000*	*2,400*	*2,500*	*2,600*	*10,500*
139	*Vehicle Insurance*	*584*	*900*	*750*	*1,000*	*1,000*	*3,650*
140	*Miscellaneous Services Expenditure*	*760*	*2,000*	*2,000*	*2,200*	*2,500*	*8,700*
	Transfers	**5,006**	**5,400**	**6,200**	**6,300**	**6,500**	**24,400**
1506	Property Loan Interest to Public Servants	5,006	5,400	6,200	6,300	6,500	24,400
	Capital Expenditure	**1,962**	**3,000**	**6,000**	**6,000**	**7,000**	**22,000**
	Capacity Building	**1,962**	**3,000**	**6,000**	**6,000**	**7,000**	**22,000**
2401	Staff Training	1,962	3,000	6,000	6,000	7,000	22,000
	Total Expenditure	**1,610,462**	**1,828,990**	**2,194,000**	**2,675,000**	**2,760,000**	**9,457,990**
Total Financing		**1,610,462**	**1,828,990**	**2,194,000**	**2,675,000**	**2,760,000**	**9,457,990**
	Domestic	**1,610,462**	**1,828,990**	**2,194,000**	**2,675,000**	**2,760,000**	**9,457,990**
11	Domestic Funds	1,610,462	1,828,990	2,194,000	2,675,000	2,760,000	9,457,990

Government Funding Statutory Boards / Public Institutions

Sri Lanka Institute of Development Administration

Vote : 130-1-02-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**409,025**	**460,000**	**374,371**
Revenue		**230,000**	**230,000**	**196,371**
Government Contribution - Recurrent		**150,000**	**150,000**	**150,000**
1503	*Public Institutions (Personal Emoluments)*	*150,000*	*150,000*	*150,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**29,025**	**80,000**	**20,000**
2201	Public Institutions (Rehabilitation and Acquisition)	*29,025*	*80,000*	*20,000*

National Human Resources Development Council

Vote : 130-1-02-008 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**46,104**	**102,000**	**114,837**
Revenue		**37,000**	**51,000**	**61,137**
Government Contribution - Recurrent		**6,600**	**35,000**	**36,000**
1503	*Public Institutions (Personal Emoluments)*	*6,600*	*23,000*	*23,500*
1509	*Public Institutions (Other Operational Expenditure)*	-	*12,000*	*12,500*
Government Contribution - Capital		**2,504**	**16,000**	**17,700**
2201	Public Institutions (Rehabilitation and Acquisition)	*2,504*	*16,000*	*17,700*

Sri Lanka Institute of Local Governance

Vote : 130-1-19-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**96,200**	**176,500**	**168,450**
Revenue		**76,000**	**88,250**	**84,450**
Government Contribution - Recurrent		**20,200**	**48,250**	**54,000**
1503	*Public Institutions (Personal Emoluments)*	*20,200*	*32,500*	*38,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*15,750*	*16,000*
Government Contribution - Capital		**-**	**40,000**	**30,000**
2201	Public Institutions (Rehabilitation and Acquisition)	-	40,000	30,000

Provincial Councils

Estimates 2026

Provincial Councils

Western Provincial Council

Central Provincial Council

Southern Provincial Council

Northern Provincial Council

North Western Provincial Council

North Central Provincial Council

Uva Provincial Council

Sabaragamuwa Provincial Council

Eastern Provincial Council

Head 312 -319 and 321 Provincial Councils
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
312 -	**Western Provincial Council**						
	Operational Activities	**70,506,851**	**76,734,000**	**85,000,000**	**91,420,000**	**94,740,000**	**347,894,000**
	Recurrent Expenditure	70,506,851	76,734,000	85,000,000	91,420,000	94,740,000	347,894,000
	Development Activities	**2,362,993**	**7,847,000**	**8,100,000**	**8,580,000**	**9,260,000**	**33,787,000**
	Capital Expenditure	2,362,993	7,847,000	8,100,000	8,580,000	9,260,000	33,787,000
	Total Expenditure	**72,869,843**	**84,581,000**	**93,100,000**	**100,000,000**	**104,000,000**	**381,681,000**
	Recurrent Expenditure	70,506,851	76,734,000	85,000,000	91,420,000	94,740,000	347,894,000
	Capital Expenditure	2,362,993	7,847,000	8,100,000	8,580,000	9,260,000	33,787,000
313 -	**Central Provincial Council**						
	Operational Activities	**51,028,225**	**60,997,000**	**69,800,000**	**74,800,000**	**78,100,000**	**283,697,000**
	Recurrent Expenditure	51,028,225	60,997,000	69,800,000	74,800,000	78,100,000	283,697,000
	Development Activities	**3,258,600**	**9,463,000**	**9,500,000**	**10,540,000**	**11,530,000**	**41,033,000**
	Capital Expenditure	3,258,600	9,463,000	9,500,000	10,540,000	11,530,000	41,033,000
	Total Expenditure	**54,286,825**	**70,460,000**	**79,300,000**	**85,340,000**	**89,630,000**	**324,730,000**
	Recurrent Expenditure	51,028,225	60,997,000	69,800,000	74,800,000	78,100,000	283,697,000
	Capital Expenditure	3,258,600	9,463,000	9,500,000	10,540,000	11,530,000	41,033,000
314 -	**Southern Provincial Council**						
	Operational Activities	**54,922,060**	**59,517,000**	**66,820,000**	**72,050,000**	**75,220,000**	**273,607,000**
	Recurrent Expenditure	54,922,060	59,517,000	66,820,000	72,050,000	75,220,000	273,607,000
	Development Activities	**3,272,257**	**8,633,550**	**9,075,000**	**10,000,000**	**10,880,000**	**38,588,550**
	Capital Expenditure	3,272,257	8,633,550	9,075,000	10,000,000	10,880,000	38,588,550
	Total Expenditure	**58,194,317**	**68,150,550**	**75,895,000**	**82,050,000**	**86,100,000**	**312,195,550**
	Recurrent Expenditure	54,922,060	59,517,000	66,820,000	72,050,000	75,220,000	273,607,000
	Capital Expenditure	3,272,257	8,633,550	9,075,000	10,000,000	10,880,000	38,588,550
315 -	**Northern Provincial Council**						
	Operational Activities	**37,087,567**	**42,928,000**	**47,800,000**	**50,800,000**	**54,980,000**	**196,508,000**
	Recurrent Expenditure	37,087,567	42,928,000	47,800,000	50,800,000	54,980,000	196,508,000
	Development Activities	**3,671,300**	**9,257,880**	**10,250,000**	**10,440,000**	**11,400,000**	**41,347,880**
	Capital Expenditure	3,671,300	9,257,880	10,250,000	10,440,000	11,400,000	41,347,880
	Total Expenditure	**40,758,867**	**52,185,880**	**58,050,000**	**61,240,000**	**66,380,000**	**237,855,880**
	Recurrent Expenditure	37,087,567	42,928,000	47,800,000	50,800,000	54,980,000	196,508,000
	Capital Expenditure	3,671,300	9,257,880	10,250,000	10,440,000	11,400,000	41,347,880
316 -	**North Western Provincial Council**						
	Operational Activities	**48,652,300**	**54,883,000**	**63,730,000**	**68,960,000**	**71,150,000**	**258,723,000**
	Recurrent Expenditure	48,652,300	54,883,000	63,730,000	68,960,000	71,150,000	258,723,000
	Development Activities	**3,153,352**	**8,334,000**	**9,000,000**	**9,750,000**	**10,660,000**	**37,744,000**
	Capital Expenditure	3,153,352	8,334,000	9,000,000	9,750,000	10,660,000	37,744,000
	Total Expenditure	**51,805,652**	**63,217,000**	**72,730,000**	**78,710,000**	**81,810,000**	**296,467,000**
	Recurrent Expenditure	48,652,300	54,883,000	63,730,000	68,960,000	71,150,000	258,723,000
	Capital Expenditure	3,153,352	8,334,000	9,000,000	9,750,000	10,660,000	37,744,000
317 -	**North Central Provincial Council**						
	Operational Activities	**29,140,718**	**36,489,000**	**39,780,000**	**42,880,000**	**44,100,000**	**163,249,000**
	Recurrent Expenditure	29,140,718	36,489,000	39,780,000	42,880,000	44,100,000	163,249,000
	Development Activities	**3,068,200**	**8,993,000**	**9,315,000**	**10,040,000**	**11,000,000**	**39,348,000**
	Capital Expenditure	3,068,200	8,993,000	9,315,000	10,040,000	11,000,000	39,348,000
	Total Expenditure	**32,208,918**	**45,482,000**	**49,095,000**	**52,920,000**	**55,100,000**	**202,597,000**
	Recurrent Expenditure	29,140,718	36,489,000	39,780,000	42,880,000	44,100,000	163,249,000
	Capital Expenditure	3,068,200	8,993,000	9,315,000	10,040,000	11,000,000	39,348,000

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
318 -	**Uva Provincial Council**						
	Operational Activities	**35,170,275**	**40,842,000**	**44,900,000**	**47,850,000**	**51,000,000**	**184,592,000**
	Recurrent Expenditure	35,170,275	40,842,000	44,900,000	47,850,000	51,000,000	184,592,000
	Development Activities	**3,798,750**	**8,955,000**	**9,775,000**	**10,870,000**	**12,000,000**	**41,600,000**
	Capital Expenditure	3,798,750	8,955,000	9,775,000	10,870,000	12,000,000	41,600,000
	Total Expenditure	**38,969,025**	**49,797,000**	**54,675,000**	**58,720,000**	**63,000,000**	**226,192,000**
	Recurrent Expenditure	35,170,275	40,842,000	44,900,000	47,850,000	51,000,000	184,592,000
	Capital Expenditure	3,798,750	8,955,000	9,775,000	10,870,000	12,000,000	41,600,000
319 -	**Sabaragamuwa Provincial Council**						
	Operational Activities	**39,882,500**	**50,007,000**	**55,800,000**	**59,900,000**	**62,160,000**	**227,867,000**
	Recurrent Expenditure	39,882,500	50,007,000	55,800,000	59,900,000	62,160,000	227,867,000
	Development Activities	**3,506,600**	**9,211,000**	**9,525,000**	**10,740,000**	**11,790,000**	**41,266,000**
	Capital Expenditure	3,506,600	9,211,000	9,525,000	10,740,000	11,790,000	41,266,000
	Total Expenditure	**43,389,100**	**59,218,000**	**65,325,000**	**70,640,000**	**73,950,000**	**269,133,000**
	Recurrent Expenditure	39,882,500	50,007,000	55,800,000	59,900,000	62,160,000	227,867,000
	Capital Expenditure	3,506,600	9,211,000	9,525,000	10,740,000	11,790,000	41,266,000
321 -	**Eastern Provincial Council**						
	Operational Activities	**43,041,835**	**50,103,000**	**59,370,000**	**63,340,000**	**68,550,000**	**241,363,000**
	Recurrent Expenditure	43,041,835	50,103,000	59,370,000	63,340,000	68,550,000	241,363,000
	Development Activities	**3,858,963**	**8,750,000**	**10,560,000**	**12,040,000**	**11,480,000**	**42,830,000**
	Capital Expenditure	3,858,963	8,750,000	10,560,000	12,040,000	11,480,000	42,830,000
	Total Expenditure	**46,900,798**	**58,853,000**	**69,930,000**	**75,380,000**	**80,030,000**	**284,193,000**
	Recurrent Expenditure	43,041,835	50,103,000	59,370,000	63,340,000	68,550,000	241,363,000
	Capital Expenditure	3,858,963	8,750,000	10,560,000	12,040,000	11,480,000	42,830,000
	Grand Total	**439,383,346**	**551,944,430**	**618,100,000**	**665,000,000**	**700,000,000**	**2,535,044,430**
	Total Recurrent	**409,432,331**	**472,500,000**	**533,000,000**	**572,000,000**	**600,000,000**	**2,177,500,000**
	Total Capital	**29,951,015**	**79,444,430**	**85,100,000**	**93,000,000**	**100,000,000**	**357,544,430**

Head 312 - Western Provincial Council
Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**70,506,851**	**76,734,000**	**85,000,000**	**91,420,000**	**94,740,000**	**347,894,000**
Transfers	**70,506,851**	**76,734,000**	**85,000,000**	**91,420,000**	**94,740,000**	**347,894,000**
Welfare Programmes	2,138,000	6,600,000	6,640,000	6,940,000	6,940,000	27,120,000
Grants to Provincial Councils	68,368,851	70,134,000	78,360,000	84,480,000	87,800,000	320,774,000
Capital Expenditure	**2,362,993**	**7,847,000**	**8,100,000**	**8,580,000**	**9,260,000**	**33,787,000**
Capital Transfers	**1,439,200**	**6,479,000**	**7,075,000**	**7,980,000**	**9,260,000**	**30,794,000**
Grants to Provincial Councils	1,439,200	6,479,000	7,075,000	7,980,000	9,260,000	30,794,000
Other Capital Expenditure	**923,793**	**1,368,000**	**1,025,000**	**600,000**	**-**	**2,993,000**
Contribution to Provincial Councils	923,793	1,368,000	1,025,000	600,000	-	2,993,000
Total Expenditure	**72,869,843**	**84,581,000**	**93,100,000**	**100,000,000**	**104,000,000**	**381,681,000**
Total Financing	**72,869,843**	**84,581,000**	**93,100,000**	**100,000,000**	**104,000,000**	**381,681,000**
Domestic	71,946,051	84,231,000	92,800,000	100,000,000	104,000,000	381,031,000
Foreign	923,793	350,000	300,000	-	-	650,000

Employment Profile

Category	Approved	Actual
Senior Level	3,702	3,213
Tertiary Level	3,397	2,497
Secondary Level	56,792	50,363
Primary Level	23,946	18,539
Other (Casual/Temporary/Contract etc.)	-	2,281
Total	**87,837**	**76,893**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**70,506,851**	**76,734,000**	**85,000,000**	**91,420,000**	**94,740,000**	**347,894,000**
				Transfers	**66,422,101**	**66,500,000**	**74,000,000**	**80,000,000**	**83,000,000**	**303,500,000**
	1507			Grants to Provincial Councils	66,422,101	66,500,000	74,000,000	80,000,000	83,000,000	303,500,000
		006		*Personal Emoluments*	*-*	*65,000,000*	*74,000,000*	*80,000,000*	*83,000,000*	*302,000,000*
001				**Maintenance Activities**	**1,551,750**	**3,449,000**	**4,360,000**	**4,480,000**	**4,800,000**	**17,089,000**
	1507			Grants to Provincial Councils	1,551,750	3,449,000	4,360,000	4,480,000	4,800,000	17,089,000
		001		*Education*	*215,740*	*1,100,000*	*2,051,000*	*2,107,000*	*2,258,000*	*7,516,000*
		002		*Health*	*103,800*	*688,000*	*648,000*	*666,000*	*714,000*	*2,716,000*
		003		*Other Maintenance*	*629,910*	*600,000*	*600,000*	*617,000*	*660,000*	*2,477,000*
		004		*Roads*	*576,000*	*941,000*	*941,000*	*967,000*	*1,036,000*	*3,885,000*
		005		*Irrigation*	*26,300*	*120,000*	*120,000*	*123,000*	*132,000*	*495,000*
002				**Payment of Salary Arrears of the Teachers**	**395,000**	**185,000**	**-**	**-**	**-**	**185,000**
	1507			Grants to Provincial Councils	395,000	185,000	-	-	-	185,000
003				**School Nutritional Food Programme**	**2,138,000**	**6,600,000**	**6,640,000**	**6,940,000**	**6,940,000**	**27,120,000**
	1501			Welfare Programmes	2,138,000	6,600,000	6,640,000	6,940,000	6,940,000	27,120,000
				Total Expenditure	**70,506,851**	**76,734,000**	**85,000,000**	**91,420,000**	**94,740,000**	**347,894,000**
Total Financing					**70,506,851**	**76,734,000**	**85,000,000**	**91,420,000**	**94,740,000**	**347,894,000**
				Domestic	**70,506,851**	**76,734,000**	**85,000,000**	**91,420,000**	**94,740,000**	**347,894,000**
11				Domestic Funds	70,506,851	76,734,000	85,000,000	91,420,000	94,740,000	347,894,000

HEAD - 312 Western Provincial Council
2 - Development Activities
02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**2,362,993**	**7,847,000**	**8,100,000**	**8,580,000**	**9,260,000**	**33,787,000**
001				**Criteria Based Grant**	**259,700**	**585,000**	**650,000**	**730,000**	**910,000**	**2,875,000**
	2203			Grants to Provincial Councils	259,700	585,000	650,000	730,000	910,000	2,875,000
002				**Provincial Specific Development Grant**	**1,179,500**	**5,894,000**	**6,425,000**	**7,250,000**	**8,350,000**	**27,919,000**
	2203			Grants to Provincial Councils	1,179,500	5,894,000	6,425,000	7,250,000	8,350,000	27,919,000
		001		*Education*	-	*1,045,000*	*1,135,000*	*1,280,000*	*1,475,000*	*4,935,000*
		002		*Health*	-	*1,215,000*	*1,325,000*	*1,495,000*	*1,722,000*	*5,757,000*
		003		*Probation and Child Care*	-	*247,000*	*250,000*	*283,000*	*325,000*	*1,105,000*
		004		*Roads*	-	*1,165,000*	*1,290,000*	*1,456,000*	*1,676,000*	*5,587,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*730,000*	*825,000*	*931,000*	*1,072,000*	*3,558,000*
		007		*Other*	-	*1,492,000*	*1,600,000*	*1,805,000*	*2,080,000*	*6,977,000*
006				**General Education Modernization Project (GOSL/WB)**	**540,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	540,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*540,000*	*350,000*	-	-	-	*350,000*
007				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**383,793**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	383,793	-	-	-	-	-
			12		*383,793*	-	-	-	-	-
012				**Completion of the activities under Nearest School is the Best School Project**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2504			Contribution to Provincial Councils	-	1,000,000	-	-	-	1,000,000
013				**Modernization of Regional Libraries**	**-**	**18,000**	**-**	**-**	**-**	**18,000**
	2504			Contribution to Provincial Councils	-	18,000	-	-	-	18,000
014				**Tourism for Heritage, Resilience, Inclusion and Value - Driven Employment**	**-**	**-**	**300,000**	**-**	**-**	**300,000**
	2504			Contribution to Provincial Councils	-	-	300,000	-	-	300,000
			12		-	-	*50,000*	-	-	*50,000*
			13		-	-	*250,000*	-	-	*250,000*
015				**Shelters for Street Animals and Crematoriums**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2504			Contribution to Provincial Councils	-	-	100,000	-	-	100,000
				Total Expenditure	**2,362,993**	**7,847,000**	**8,100,000**	**8,580,000**	**9,260,000**	**33,787,000**
Total Financing					**2,362,993**	**7,847,000**	**8,100,000**	**8,580,000**	**9,260,000**	**33,787,000**
		Domestic			**1,439,200**	**7,497,000**	**7,800,000**	**8,580,000**	**9,260,000**	**33,137,000**
11		Domestic Funds			1,439,200	7,497,000	7,800,000	8,580,000	9,260,000	33,137,000
		Foreign			**923,793**	**350,000**	**300,000**	**-**	**-**	**650,000**
12		Foreign Loans			923,793	350,000	50,000	-	-	400,000
13		Foreign Grants			-	-	250,000	-	-	250,000

Head 313 - Central Provincial Council
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**51,028,225**	**60,997,000**	**69,800,000**	**74,800,000**	**78,100,000**	**283,697,000**
Transfers	**51,028,225**	**60,997,000**	**69,800,000**	**74,800,000**	**78,100,000**	**283,697,000**
Welfare Programmes	2,047,000	4,300,000	4,440,000	4,650,000	4,650,000	18,040,000
Grants to Provincial Councils	48,981,225	56,697,000	65,360,000	70,150,000	73,450,000	265,657,000
Capital Expenditure	**3,258,600**	**9,463,000**	**9,500,000**	**10,540,000**	**11,530,000**	**41,033,000**
Capital Transfers	**2,308,600**	**8,090,000**	**8,875,000**	**9,940,000**	**11,530,000**	**38,435,000**
Grants to Provincial Councils	2,308,600	8,090,000	8,875,000	9,940,000	11,530,000	38,435,000
Other Capital Expenditure	**950,000**	**1,373,000**	**625,000**	**600,000**	**-**	**2,598,000**
Contribution to Provincial Councils	950,000	1,373,000	625,000	600,000	-	2,598,000
Total Expenditure	**54,286,825**	**70,460,000**	**79,300,000**	**85,340,000**	**89,630,000**	**324,730,000**
Total Financing	**54,286,825**	**70,460,000**	**79,300,000**	**85,340,000**	**89,630,000**	**324,730,000**
Domestic	53,336,825	70,110,000	79,300,000	85,340,000	89,630,000	324,380,000
Foreign	950,000	350,000	-	-	-	350,000

Employment Profile

Category	Approved	Actual
Senior Level	1,955	1,493
Tertiary Level	2,768	2,260
Secondary Level	43,767	38,232
Primary Level	13,062	8,857
Other (Casual/Temporary/Contract etc.)	13	1,578
Total	**61,565**	**52,420**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**51,028,225**	**60,997,000**	**69,800,000**	**74,800,000**	**78,100,000**	**283,697,000**
				Transfers	**47,447,895**	**52,400,000**	**61,000,000**	**66,000,000**	**69,000,000**	**248,400,000**
	1507			Grants to Provincial Councils	47,447,895	52,400,000	61,000,000	66,000,000	69,000,000	248,400,000
		006		*Personal Emoluments*	*-*	*51,700,000*	*61,000,000*	*66,000,000*	*69,000,000*	*247,700,000*
		007		*Operational Expenditure*	*-*	*700,000*	*-*	*-*	*-*	*700,000*
001				**Maintenance Activities**	**1,500,000**	**3,624,000**	**4,120,000**	**4,150,000**	**4,450,000**	**16,344,000**
	1507			Grants to Provincial Councils	1,499,999	3,624,000	4,120,000	4,150,000	4,450,000	16,344,000
		001		*Education*	*299,996*	*1,000,000*	*1,450,000*	*1,460,000*	*1,566,000*	*5,476,000*
		002		*Health*	*180,746*	*420,000*	*450,000*	*453,000*	*486,000*	*1,809,000*
		003		*Other Maintenance*	*521,252*	*520,000*	*520,000*	*524,000*	*562,000*	*2,126,000*
		004		*Roads*	*442,502*	*1,596,000*	*1,600,000*	*1,612,000*	*1,728,000*	*6,536,000*
		005		*Irrigation*	*55,503*	*88,000*	*100,000*	*101,000*	*108,000*	*397,000*
002				**Payment of Salary Arrears of the Teachers**	**33,330**	**673,000**	**240,000**	**-**	**-**	**913,000**
	1507			Grants to Provincial Councils	33,330	673,000	240,000	-	-	913,000
003				**School Nutritional Food Programme**	**2,047,000**	**4,300,000**	**4,440,000**	**4,650,000**	**4,650,000**	**18,040,000**
	1501			Welfare Programmes	2,047,000	4,300,000	4,440,000	4,650,000	4,650,000	18,040,000
				Total Expenditure	**51,028,225**	**60,997,000**	**69,800,000**	**74,800,000**	**78,100,000**	**283,697,000**
Total Financing					**51,028,225**	**60,997,000**	**69,800,000**	**74,800,000**	**78,100,000**	**283,697,000**
				Domestic	**51,028,225**	**60,997,000**	**69,800,000**	**74,800,000**	**78,100,000**	**283,697,000**
11				Domestic Funds	51,028,225	60,997,000	69,800,000	74,800,000	78,100,000	283,697,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,258,600**	**9,463,000**	**9,500,000**	**10,540,000**	**11,530,000**	**41,033,000**
001				**Criteria Based Grant**	**388,500**	**730,000**	**800,000**	**940,000**	**1,180,000**	**3,650,000**
	2203			Grants to Provincial Councils	388,500	730,000	800,000	940,000	1,180,000	3,650,000
002				**Provincial Specific Development Grant**	**1,920,100**	**7,360,000**	**8,075,000**	**9,000,000**	**10,350,000**	**34,785,000**
	2203			Grants to Provincial Councils	1,920,100	7,360,000	8,075,000	9,000,000	10,350,000	34,785,000
		001		*Education*	-	*849,000*	*1,000,000*	*1,115,000*	*1,282,000*	*4,246,000*
		002		*Health*	-	*902,000*	*980,000*	*1,092,000*	*1,256,000*	*4,230,000*
		003		*Probation and Child Care*	-	*315,000*	*345,000*	*385,000*	*442,000*	*1,487,000*
		004		*Roads*	-	*1,837,000*	*2,000,000*	*2,230,000*	*2,564,000*	*8,631,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,306,000*	*1,372,000*	*1,582,000*	*1,820,000*	*6,080,000*
		007		*Other*	-	*2,151,000*	*2,378,000*	*2,596,000*	*2,986,000*	*10,111,000*
009				**General Education Modernization Project (GOSL/WB)**	**550,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	550,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*550,000*	*350,000*	-	-	-	*350,000*
010				**Primary Health Care System Strengthening Project- (GOSL/WB)**	**400,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	400,000	-	-	-	-	-
			12		*400,000*	-	-	-	-	-
015				**Completion of the activities under Nearest School is the Best School Project**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2504			Contribution to Provincial Councils	-	1,000,000	-	-	-	1,000,000
016				**Modernization of Regional Libraries**	**-**	**23,000**	**-**	**-**	**-**	**23,000**
	2504			Contribution to Provincial Councils	-	23,000	-	-	-	23,000
				Total Expenditure	**3,258,600**	**9,463,000**	**9,500,000**	**10,540,000**	**11,530,000**	**41,033,000**
Total Financing					**3,258,600**	**9,463,000**	**9,500,000**	**10,540,000**	**11,530,000**	**41,033,000**
				Domestic	**2,308,600**	**9,113,000**	**9,500,000**	**10,540,000**	**11,530,000**	**40,683,000**
11				Domestic Funds	2,308,600	9,113,000	9,500,000	10,540,000	11,530,000	40,683,000
				Foreign	**950,000**	**350,000**	**-**	**-**	**-**	**350,000**
12				Foreign Loans	950,000	350,000	-	-	-	350,000

Head 314 - Southern Provincial Council
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**54,922,060**	**59,517,000**	**66,820,000**	**72,050,000**	**75,220,000**	**273,607,000**
Transfers	**54,922,060**	**59,517,000**	**66,820,000**	**72,050,000**	**75,220,000**	**273,607,000**
Welfare Programmes	2,289,000	3,600,000	4,235,000	4,420,000	4,420,000	16,675,000
Grants to Provincial Councils	52,633,060	55,917,000	62,585,000	67,630,000	70,800,000	256,932,000
Capital Expenditure	**3,272,257**	**8,633,550**	**9,075,000**	**10,000,000**	**10,880,000**	**38,588,550**
Capital Transfers	**2,233,500**	**7,668,000**	**8,450,000**	**9,400,000**	**10,880,000**	**36,398,000**
Grants to Provincial Councils	2,233,500	7,668,000	8,450,000	9,400,000	10,880,000	36,398,000
Other Capital Expenditure	**1,038,757**	**965,550**	**625,000**	**600,000**	**-**	**2,190,550**
Contribution to Provincial Councils	1,038,757	965,550	625,000	600,000	-	2,190,550
Total Expenditure	**58,194,317**	**68,150,550**	**75,895,000**	**82,050,000**	**86,100,000**	**312,195,550**
Total Financing	**58,194,317**	**68,150,550**	**75,895,000**	**82,050,000**	**86,100,000**	**312,195,550**
Domestic	57,155,560	67,657,000	75,895,000	82,050,000	86,100,000	311,702,000
Foreign	1,038,757	493,550	-	-	-	493,550

Employment Profile

Category	Approved	Actual
Senior Level	2,233	1,840
Tertiary Level	2,034	1,478
Secondary Level	37,383	36,272
Primary Level	12,721	10,634
Other (Casual/Temporary/Contract etc.)	13	1,829
Total	**54,384**	**52,053**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**54,922,060**	**59,517,000**	**66,820,000**	**72,050,000**	**75,220,000**	**273,607,000**
				Transfers	**51,269,810**	**53,300,000**	**60,000,000**	**65,000,000**	**68,000,000**	**246,300,000**
	1507			Grants to Provincial Councils	51,269,810	53,300,000	60,000,000	65,000,000	68,000,000	246,300,000
		006		*Personal Emoluments*	*-*	*52,000,000*	*60,000,000*	*65,000,000*	*68,000,000*	*245,000,000*
		007		*Operational Expenditure*	*-*	*1,300,000*	*-*	*-*	*-*	*1,300,000*
001				**Maintenance Activities**	**1,037,250**	**2,322,000**	**2,585,000**	**2,630,000**	**2,800,000**	**10,337,000**
	1507			Grants to Provincial Councils	1,037,250	2,322,000	2,585,000	2,630,000	2,800,000	10,337,000
		001		*Education*	*177,702*	*380,000*	*644,000*	*655,000*	*698,000*	*2,377,000*
		002		*Health*	*122,023*	*307,000*	*307,000*	*312,000*	*333,000*	*1,259,000*
		003		*Other Maintenance*	*389,045*	*604,000*	*604,000*	*615,000*	*654,000*	*2,477,000*
		004		*Roads*	*259,149*	*611,000*	*610,000*	*621,000*	*660,000*	*2,502,000*
		005		*Irrigation*	*89,331*	*420,000*	*420,000*	*427,000*	*455,000*	*1,722,000*
002				**Payment of Salary Arrears of the Teachers**	**326,000**	**295,000**	**-**	**-**	**-**	**295,000**
	1507			Grants to Provincial Councils	326,000	295,000	-	-	-	295,000
003				**School Nutritional Food Programme**	**2,289,000**	**3,600,000**	**4,235,000**	**4,420,000**	**4,420,000**	**16,675,000**
	1501			Welfare Programmes	2,289,000	3,600,000	4,235,000	4,420,000	4,420,000	16,675,000
				Total Expenditure	**54,922,060**	**59,517,000**	**66,820,000**	**72,050,000**	**75,220,000**	**273,607,000**
Total Financing					**54,922,060**	**59,517,000**	**66,820,000**	**72,050,000**	**75,220,000**	**273,607,000**
				Domestic	**54,922,060**	**59,517,000**	**66,820,000**	**72,050,000**	**75,220,000**	**273,607,000**
11				Domestic Funds	54,922,060	59,517,000	66,820,000	72,050,000	75,220,000	273,607,000

HEAD - 314 Southern Provincial Council
2 - Development Activities
02 - Provincial Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,272,257**	**8,633,550**	**9,075,000**	**10,000,000**	**10,880,000**	**38,588,550**
001				**Criteria Based Grant**	**379,500**	**692,000**	**770,000**	**900,000**	**1,110,000**	**3,472,000**
	2203			Grants to Provincial Councils	379,500	692,000	770,000	900,000	1,110,000	3,472,000
002				**Provincial Specific Development Grant**	**1,854,000**	**6,976,000**	**7,680,000**	**8,500,000**	**9,770,000**	**32,926,000**
	2203			Grants to Provincial Councils	1,854,000	6,976,000	7,680,000	8,500,000	9,770,000	32,926,000
		001		*Education*	-	*803,000*	*915,000*	*1,010,000*	*1,164,000*	*3,892,000*
		002		*Health*	-	*938,000*	*1,120,000*	*1,240,000*	*1,425,000*	*4,723,000*
		003		*Probation and Child Care*	-	*180,000*	*185,000*	*205,000*	*235,000*	*805,000*
		004		*Roads*	-	*917,000*	*1,020,000*	*1,130,000*	*1,298,000*	*4,365,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,551,000*	*1,640,000*	*1,815,000*	*2,086,000*	*7,092,000*
		007		*Other*	-	*2,587,000*	*2,800,000*	*3,100,000*	*3,562,000*	*12,049,000*
006				**General Education Modernization Project (GOSL/WB)**	**560,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	560,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*560,000*	*350,000*	-	-	-	*350,000*
007				**Primary Health Care System Strengthening Project- (GOSL/WB)**	**322,304**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	322,304	-	-	-	-	-
			12		*322,304*	-	-	-	-	-
013				**Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)**	**156,454**	**143,550**	**-**	**-**	**-**	**143,550**
	2504			Contribution to Provincial Councils	156,454	143,550	-	-	-	143,550
			13		*156,454*	*143,550*	-	-	-	*143,550*
014				**Completion of the activities under Nearest School is the Best School Project**	**-**	**450,000**	**-**	**-**	**-**	**450,000**
	2504			Contribution to Provincial Councils	-	450,000	-	-	-	450,000
015				**Modernization of Regional Libraries**	**-**	**22,000**	**-**	**-**	**-**	**22,000**
	2504			Contribution to Provincial Councils	-	22,000	-	-	-	22,000
				Total Expenditure	**3,272,257**	**8,633,550**	**9,075,000**	**10,000,000**	**10,880,000**	**38,588,550**
Total Financing					**3,272,257**	**8,633,550**	**9,075,000**	**10,000,000**	**10,880,000**	**38,588,550**
				Domestic	**2,233,500**	**8,140,000**	**9,075,000**	**10,000,000**	**10,880,000**	**38,095,000**
11				Domestic Funds	2,233,500	8,140,000	9,075,000	10,000,000	10,880,000	38,095,000
				Foreign	**1,038,757**	**493,550**	**-**	**-**	**-**	**493,550**
12				Foreign Loans	882,304	350,000	-	-	-	350,000
13				Foreign Grants	156,454	143,550	-	-	-	143,550

Head 315 - Northern Provincial Council
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**37,087,567**	**42,928,000**	**47,800,000**	**50,800,000**	**54,980,000**	**196,508,000**
Transfers	**37,087,567**	**42,928,000**	**47,800,000**	**50,800,000**	**54,980,000**	**196,508,000**
Welfare Programmes	1,359,867	1,900,000	1,990,000	2,080,000	2,080,000	8,050,000
Grants to Provincial Councils	35,727,700	41,028,000	45,810,000	48,720,000	52,900,000	188,458,000
Capital Expenditure	**3,671,300**	**9,257,880**	**10,250,000**	**10,440,000**	**11,400,000**	**41,347,880**
Capital Transfers	**2,764,300**	**8,055,000**	**8,800,000**	**9,840,000**	**11,400,000**	**38,095,000**
Grants to Provincial Councils	2,764,300	8,055,000	8,800,000	9,840,000	11,400,000	38,095,000
Other Capital Expenditure	**907,000**	**1,202,880**	**1,450,000**	**600,000**	**-**	**3,252,880**
Contribution to Provincial Councils	907,000	1,102,880	1,450,000	600,000	-	3,152,880
Other	-	100,000	-	-	-	100,000
Total Expenditure	**40,758,867**	**52,185,880**	**58,050,000**	**61,240,000**	**66,380,000**	**237,855,880**
Total Financing	**40,758,867**	**52,185,880**	**58,050,000**	**61,240,000**	**66,380,000**	**237,855,880**
Domestic	39,851,867	51,835,880	57,227,000	61,240,000	66,380,000	236,682,880
Foreign	907,000	350,000	823,000	-	-	1,173,000

Employment Profile

Category	Approved	Actual
Senior Level	2,065	1,653
Tertiary Level	1,585	1,154
Secondary Level	27,782	23,939
Primary Level	9,903	6,032
Other (Casual/Temporary/Contract etc.)	8	894
Total	**41,343**	**33,672**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**37,087,567**	**42,928,000**	**47,800,000**	**50,800,000**	**54,980,000**	**196,508,000**
				Transfers	**34,454,950**	**38,300,000**	**43,000,000**	**46,000,000**	**50,000,000**	**177,300,000**
	1507			Grants to Provincial Councils	34,454,950	38,300,000	43,000,000	46,000,000	50,000,000	177,300,000
		006		*Personal Emoluments*	*-*	*36,000,000*	*41,000,000*	*44,000,000*	*46,000,000*	*167,000,000*
		007		*Operational Expenditure*	*-*	*2,300,000*	*2,000,000*	*2,000,000*	*4,000,000*	*10,300,000*
001				**Maintenance Activities**	**1,155,750**	**2,568,000**	**2,670,000**	**2,720,000**	**2,900,000**	**10,858,000**
	1507			Grants to Provincial Councils	1,155,750	2,568,000	2,670,000	2,720,000	2,900,000	10,858,000
		001		*Education*	*133,360*	*307,000*	*414,000*	*422,000*	*450,000*	*1,593,000*
		002		*Health*	*94,000*	*543,000*	*543,000*	*553,000*	*590,000*	*2,229,000*
		003		*Other Maintenance*	*473,980*	*361,000*	*361,000*	*368,000*	*392,000*	*1,482,000*
		004		*Roads*	*360,410*	*1,057,000*	*1,052,000*	*1,072,000*	*1,142,000*	*4,323,000*
		005		*Irrigation*	*94,000*	*300,000*	*300,000*	*305,000*	*326,000*	*1,231,000*
002				**Payment of Salary Arrears of the Teachers**	**117,000**	**160,000**	**140,000**	**-**	**-**	**300,000**
	1507			Grants to Provincial Councils	117,000	160,000	140,000	-	-	300,000
003				**School Nutritional Food Programme**	**1,359,867**	**1,900,000**	**1,990,000**	**2,080,000**	**2,080,000**	**8,050,000**
	1501			Welfare Programmes	1,359,867	1,900,000	1,990,000	2,080,000	2,080,000	8,050,000
				Total Expenditure	**37,087,567**	**42,928,000**	**47,800,000**	**50,800,000**	**54,980,000**	**196,508,000**
Total Financing					**37,087,567**	**42,928,000**	**47,800,000**	**50,800,000**	**54,980,000**	**196,508,000**
				Domestic	**37,087,567**	**42,928,000**	**47,800,000**	**50,800,000**	**54,980,000**	**196,508,000**
11				Domestic Funds	37,087,567	42,928,000	47,800,000	50,800,000	54,980,000	196,508,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,671,300**	**9,257,880**	**10,250,000**	**10,440,000**	**11,400,000**	**41,347,880**
001				**Criteria Based Grant**	**508,300**	**727,000**	**800,000**	**890,000**	**1,120,000**	**3,537,000**
	2203			Grants to Provincial Councils	508,300	727,000	800,000	890,000	1,120,000	3,537,000
002				**Provincial Specific Development Grant**	**2,256,000**	**7,328,000**	**8,000,000**	**8,950,000**	**10,280,000**	**34,558,000**
	2203			Grants to Provincial Councils	2,256,000	7,328,000	8,000,000	8,950,000	10,280,000	34,558,000
		001		*Education*	-	*1,023,000*	*1,220,000*	*1,365,000*	*1,568,000*	*5,176,000*
		002		*Health*	-	*1,161,000*	*1,300,000*	*1,455,000*	*1,670,000*	*5,586,000*
		003		*Probation and Child Care*	-	*242,000*	*265,000*	*296,000*	*340,000*	*1,143,000*
		004		*Roads*	-	*1,124,000*	*1,140,000*	*1,275,000*	*1,465,000*	*5,004,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,504,000*	*1,675,000*	*1,874,000*	*2,153,000*	*7,206,000*
		007		*Other*	-	*2,274,000*	*2,400,000*	*2,685,000*	*3,084,000*	*10,443,000*
013				**General Education Modernization Project (GOSL/WB)**	**560,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	560,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*560,000*	*350,000*	-	-	-	*350,000*
014				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**347,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	347,000	-	-	-	-	-
			12		*347,000*	-	-	-	-	-
021				**Completion of the activities under Nearest School is the Best School Project**	**-**	**650,000**	**-**	**-**	**-**	**650,000**
	2504			Contribution to Provincial Councils	-	650,000	-	-	-	650,000
022				**Jaffna Library Improvement**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	-	100,000	-	-	-	100,000
023				**Modernization of Regional Libraries**	**-**	**23,000**	**-**	**-**	**-**	**23,000**
	2504			Contribution to Provincial Councils	-	23,000	-	-	-	23,000
024				**Improvement of certified schools/remand homes and child care institutions**	**-**	**79,880**	**-**	**-**	**-**	**79,880**
	2504			Contribution to Provincial Councils	-	79,880	-	-	-	79,880
025				**Intergrated Regional Development Programme (IRDP)**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2504			Contribution to Provincial Councils	-	-	100,000	-	-	100,000
			12		-	-	*98,000*	-	-	*98,000*
			17		-	-	*2,000*	-	-	*2,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
026				**The Project for the Provision of Supportive Equipment for Maternal and Pediatric Care at Major Hospital and Equipping Dressmaker Courses at Vocational Training Centers in the Northern Province**	**-**	**-**	**725,000**	**-**	**-**	**725,000**
	2504			Contribution to Provincial Councils	-	-	725,000	-	-	725,000
			13		-	-	*725,000*	-	-	*725,000*
				Total Expenditure	**3,671,300**	**9,257,880**	**10,250,000**	**10,440,000**	**11,400,000**	**41,347,880**
Total Financing					**3,671,300**	**9,257,880**	**10,250,000**	**10,440,000**	**11,400,000**	**41,347,880**
				Domestic	**2,764,300**	**8,907,880**	**9,427,000**	**10,440,000**	**11,400,000**	**40,174,880**
11				Domestic Funds	2,764,300	8,907,880	9,425,000	10,440,000	11,400,000	40,172,880
17				Foreign Finance Associated Costs	-	-	2,000	-	-	2,000
				Foreign	**907,000**	**350,000**	**823,000**	**-**	**-**	**1,173,000**
12				Foreign Loans	907,000	350,000	98,000	-	-	448,000
13				Foreign Grants	-	-	725,000	-	-	725,000

Head 316 - North Western Provincial Council
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**48,652,300**	**54,883,000**	**63,730,000**	**68,960,000**	**71,150,000**	**258,723,000**
Transfers	**48,652,300**	**54,883,000**	**63,730,000**	**68,960,000**	**71,150,000**	**258,723,000**
Welfare Programmes	1,959,000	4,000,000	4,215,000	4,400,000	4,400,000	17,015,000
Grants to Provincial Councils	46,693,300	50,883,000	59,515,000	64,560,000	66,750,000	241,708,000
Capital Expenditure	**3,153,352**	**8,334,000**	**9,000,000**	**9,750,000**	**10,660,000**	**37,744,000**
Capital Transfers	**2,193,750**	**7,513,000**	**8,375,000**	**9,150,000**	**10,660,000**	**35,698,000**
Grants to Provincial Councils	2,193,750	7,513,000	8,375,000	9,150,000	10,660,000	35,698,000
Other Capital Expenditure	**959,602**	**821,000**	**625,000**	**600,000**	**-**	**2,046,000**
Contribution to Provincial Councils	959,602	821,000	625,000	600,000	-	2,046,000
Total Expenditure	**51,805,652**	**63,217,000**	**72,730,000**	**78,710,000**	**81,810,000**	**296,467,000**
Total Financing	**51,805,652**	**63,217,000**	**72,730,000**	**78,710,000**	**81,810,000**	**296,467,000**
Domestic	50,846,050	62,867,000	72,730,000	78,710,000	81,810,000	296,117,000
Foreign	959,602	350,000	-	-	-	350,000

Employment Profile

Category	Approved	Actual
Senior Level	1,706	1,524
Tertiary Level	2,276	1,418
Secondary Level	40,770	36,789
Primary Level	10,448	8,751
Other (Casual/Temporary/Contract etc.)	11	1,307
Total	**55,211**	**49,789**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**48,652,300**	**54,883,000**	**63,730,000**	**68,960,000**	**71,150,000**	**258,723,000**
				Transfers	**45,526,930**	**48,500,000**	**57,000,000**	**62,000,000**	**64,000,000**	**231,500,000**
	1507			Grants to Provincial Councils	45,526,930	48,500,000	57,000,000	62,000,000	64,000,000	231,500,000
		006		*Personal Emoluments*	*-*	*48,500,000*	*57,000,000*	*62,000,000*	*64,000,000*	*231,500,000*
001				**Maintenance Activities**	**1,166,370**	**2,383,000**	**2,515,000**	**2,560,000**	**2,750,000**	**10,208,000**
	1507			Grants to Provincial Councils	1,166,370	2,383,000	2,515,000	2,560,000	2,750,000	10,208,000
		001		*Education*	*226,870*	*400,000*	*530,000*	*540,000*	*580,000*	*2,050,000*
		002		*Health*	*152,000*	*307,000*	*307,000*	*312,000*	*336,000*	*1,262,000*
		003		*Other Maintenance*	*396,500*	*650,000*	*650,000*	*662,000*	*710,000*	*2,672,000*
		004		*Roads*	*298,000*	*878,000*	*878,000*	*894,000*	*960,000*	*3,610,000*
		005		*Irrigation*	*93,000*	*148,000*	*150,000*	*152,000*	*164,000*	*614,000*
003				**School Nutritional Food Programme**	**1,959,000**	**4,000,000**	**4,215,000**	**4,400,000**	**4,400,000**	**17,015,000**
	1501			Welfare Programmes	1,959,000	4,000,000	4,215,000	4,400,000	4,400,000	17,015,000
				Total Expenditure	**48,652,300**	**54,883,000**	**63,730,000**	**68,960,000**	**71,150,000**	**258,723,000**
Total Financing					**48,652,300**	**54,883,000**	**63,730,000**	**68,960,000**	**71,150,000**	**258,723,000**
				Domestic	**48,652,300**	**54,883,000**	**63,730,000**	**68,960,000**	**71,150,000**	**258,723,000**
11				Domestic Funds	48,652,300	54,883,000	63,730,000	68,960,000	71,150,000	258,723,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,153,352**	**8,334,000**	**9,000,000**	**9,750,000**	**10,660,000**	**37,744,000**
001				**Criteria Based Grant**	**376,500**	**678,000**	**760,000**	**850,000**	**1,080,000**	**3,368,000**
	2203			Grants to Provincial Councils	376,500	678,000	760,000	850,000	1,080,000	3,368,000
002				**Provincial Specific Development Grant**	**1,817,250**	**6,835,000**	**7,615,000**	**8,300,000**	**9,580,000**	**32,330,000**
	2203			Grants to Provincial Councils	1,817,250	6,835,000	7,615,000	8,300,000	9,580,000	32,330,000
		001		*Education*	-	*1,022,000*	*1,120,000*	*1,220,000*	*1,409,000*	*4,771,000*
		002		*Health*	-	*1,153,000*	*1,160,000*	*1,264,000*	*1,460,000*	*5,037,000*
		003		*Probation and Child Care*	-	*326,000*	*325,000*	*354,000*	*409,000*	*1,414,000*
		004		*Roads*	-	*1,258,000*	*1,300,000*	*1,417,000*	*1,635,000*	*5,610,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,271,000*	*1,450,000*	*1,580,000*	*1,824,000*	*6,125,000*
		007		*Other*	-	*1,805,000*	*2,260,000*	*2,465,000*	*2,843,000*	*9,373,000*
007				**General Education Modernization Project (GOSL/WB)**	**560,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	560,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*560,000*	*350,000*	-	-	-	*350,000*
008				**Primary Health Care System Strengthening Project- (GOSL/WB)**	**399,602**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	399,602	-	-	-	-	-
			12		*399,602*	-	-	-	-	-
013				**Completion of the activities under Nearest School is the Best School Project**	**-**	**450,000**	**-**	**-**	**-**	**450,000**
	2504			Contribution to Provincial Councils	-	450,000	-	-	-	450,000
014				**Modernization of Regional Libraries**	**-**	**21,000**	**-**	**-**	**-**	**21,000**
	2504			Contribution to Provincial Councils	-	21,000	-	-	-	21,000
				Total Expenditure	**3,153,352**	**8,334,000**	**9,000,000**	**9,750,000**	**10,660,000**	**37,744,000**
Total Financing					**3,153,352**	**8,334,000**	**9,000,000**	**9,750,000**	**10,660,000**	**37,744,000**
		Domestic			**2,193,750**	**7,984,000**	**9,000,000**	**9,750,000**	**10,660,000**	**37,394,000**
11		Domestic Funds			2,193,750	7,984,000	9,000,000	9,750,000	10,660,000	37,394,000
		Foreign			**959,602**	**350,000**	**-**	**-**	**-**	**350,000**
12		Foreign Loans			959,602	350,000	-	-	-	350,000

Head 317 - North Central Provincial Council
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**29,140,718**	**36,489,000**	**39,780,000**	**42,880,000**	**44,100,000**	**163,249,000**
Transfers	**29,140,718**	**36,489,000**	**39,780,000**	**42,880,000**	**44,100,000**	**163,249,000**
Welfare Programmes	1,681,000	2,400,000	2,700,000	2,830,000	2,830,000	10,760,000
Grants to Provincial Councils	27,459,718	34,089,000	37,080,000	40,050,000	41,270,000	152,489,000
Capital Expenditure	**3,068,200**	**8,993,000**	**9,315,000**	**10,040,000**	**11,000,000**	**39,348,000**
Capital Transfers	**2,252,200**	**7,710,000**	**8,690,000**	**9,440,000**	**11,000,000**	**36,840,000**
Grants to Provincial Councils	2,252,200	7,710,000	8,690,000	9,440,000	11,000,000	36,840,000
Other Capital Expenditure	**816,000**	**1,283,000**	**625,000**	**600,000**	**-**	**2,508,000**
Contribution to Provincial Councils	816,000	1,283,000	625,000	600,000	-	2,508,000
Total Expenditure	**32,208,918**	**45,482,000**	**49,095,000**	**52,920,000**	**55,100,000**	**202,597,000**
Total Financing	**32,208,918**	**45,482,000**	**49,095,000**	**52,920,000**	**55,100,000**	**202,597,000**
Domestic	31,392,918	45,132,000	49,095,000	52,920,000	55,100,000	202,247,000
Foreign	816,000	350,000	-	-	-	350,000

Employment Profile

Category	Approved	Actual
Senior Level	1,339	971
Tertiary Level	1,395	1,105
Secondary Level	24,007	20,617
Primary Level	6,149	5,212
Other (Casual/Temporary/Contract etc.)	13	827
Total	**32,903**	**28,732**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 317 North Central Provincial Council
1 - Operational Activities
01 - Provincial Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**29,140,718**	**36,489,000**	**39,780,000**	**42,880,000**	**44,100,000**	**163,249,000**
				Transfers	**26,073,968**	**31,100,000**	**34,000,000**	**37,000,000**	**38,000,000**	**140,100,000**
	1507			Grants to Provincial Councils	26,073,968	31,100,000	34,000,000	37,000,000	38,000,000	140,100,000
		006		*Personal Emoluments*	-	*30,000,000*	*34,000,000*	*37,000,000*	*38,000,000*	*139,000,000*
		007		*Operational Expenditure*	-	*1,100,000*	-	-	-	*1,100,000*
001				**Maintenance Activities**	**1,302,750**	**2,894,000**	**2,990,000**	**3,050,000**	**3,270,000**	**12,204,000**
	1507			Grants to Provincial Councils	1,302,750	2,894,000	2,990,000	3,050,000	3,270,000	12,204,000
		001		*Education*	*267,010*	*809,000*	*910,000*	*928,000*	*995,000*	*3,642,000*
		002		*Health*	*181,510*	*300,000*	*300,000*	*306,000*	*328,000*	*1,234,000*
		003		*Other Maintenance*	*354,740*	*585,000*	*580,000*	*592,000*	*635,000*	*2,392,000*
		004		*Roads*	*321,010*	*600,000*	*600,000*	*612,000*	*656,000*	*2,468,000*
		005		*Irrigation*	*178,480*	*600,000*	*600,000*	*612,000*	*656,000*	*2,468,000*
002				**Payment of Salary Arrears of the Teachers**	**83,000**	**95,000**	**90,000**	**-**	**-**	**185,000**
	1507			Grants to Provincial Councils	83,000	95,000	90,000	-	-	185,000
003				**School Nutritional Food Programme**	**1,681,000**	**2,400,000**	**2,700,000**	**2,830,000**	**2,830,000**	**10,760,000**
	1501			Welfare Programmes	1,681,000	2,400,000	2,700,000	2,830,000	2,830,000	10,760,000
				Total Expenditure	**29,140,718**	**36,489,000**	**39,780,000**	**42,880,000**	**44,100,000**	**163,249,000**
Total Financing					**29,140,718**	**36,489,000**	**39,780,000**	**42,880,000**	**44,100,000**	**163,249,000**
				Domestic	**29,140,718**	**36,489,000**	**39,780,000**	**42,880,000**	**44,100,000**	**163,249,000**
11				Domestic Funds	29,140,718	36,489,000	39,780,000	42,880,000	44,100,000	163,249,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,068,200**	**8,993,000**	**9,315,000**	**10,040,000**	**11,000,000**	**39,348,000**
001				**Criteria Based Grant**	**403,800**	**696,000**	**790,000**	**890,000**	**1,100,000**	**3,476,000**
	2203			Grants to Provincial Councils	403,800	696,000	790,000	890,000	1,100,000	3,476,000
002				**Provincial Specific Development Grant**	**1,848,400**	**7,014,000**	**7,900,000**	**8,550,000**	**9,900,000**	**33,364,000**
	2203			Grants to Provincial Councils	1,848,400	7,014,000	7,900,000	8,550,000	9,900,000	33,364,000
		001		*Education*	-	*1,042,000*	*1,275,000*	*1,380,000*	*1,598,000*	*5,295,000*
		002		*Health*	-	*1,059,000*	*1,350,000*	*1,462,000*	*1,692,000*	*5,563,000*
		003		*Probation and Child Care*	-	*112,000*	*150,000*	*162,000*	*188,000*	*612,000*
		004		*Roads*	-	*947,000*	*1,165,000*	*1,261,000*	*1,460,000*	*4,833,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,561,000*	*1,465,000*	*1,585,000*	*1,836,000*	*6,447,000*
		007		*Other*	-	*2,293,000*	*2,495,000*	*2,700,000*	*3,126,000*	*10,614,000*
008				**General Education Modernization Project (GOSL/WB)**	**550,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	550,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*550,000*	*350,000*	-	-	-	*350,000*
009				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**266,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	266,000	-	-	-	-	-
			12		*266,000*	-	-	-	-	-
014				**Completion of the activities under Nearest School is the Best School Project**	**-**	**900,000**	**-**	**-**	**-**	**900,000**
	2504			Contribution to Provincial Councils	-	900,000	-	-	-	900,000
015				**Modernization of Regional Libraries**	**-**	**22,000**	**-**	**-**	**-**	**22,000**
	2504			Contribution to Provincial Councils	-	22,000	-	-	-	22,000
016				**Improvement of certified schools/remand homes and childcare institutions**	**-**	**11,000**	**-**	**-**	**-**	**11,000**
	2504			Contribution to Provincial Councils	-	11,000	-	-	-	11,000
				Total Expenditure	**3,068,200**	**8,993,000**	**9,315,000**	**10,040,000**	**11,000,000**	**39,348,000**
Total Financing					**3,068,200**	**8,993,000**	**9,315,000**	**10,040,000**	**11,000,000**	**39,348,000**
		Domestic			**2,252,200**	**8,643,000**	**9,315,000**	**10,040,000**	**11,000,000**	**38,998,000**
11		Domestic Funds			2,252,200	8,643,000	9,315,000	10,040,000	11,000,000	38,998,000
		Foreign			**816,000**	**350,000**	**-**	**-**	**-**	**350,000**
12		Foreign Loans			816,000	350,000	-	-	-	350,000

Head 318 - Uva Provincial Council
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**35,170,275**	**40,842,000**	**44,900,000**	**47,850,000**	**51,000,000**	**184,592,000**
Transfers	**35,170,275**	**40,842,000**	**44,900,000**	**47,850,000**	**51,000,000**	**184,592,000**
Welfare Programmes	1,680,000	2,550,000	2,569,000	2,670,000	2,670,000	10,459,000
Grants to Provincial Councils	33,490,275	38,292,000	42,331,000	45,180,000	48,330,000	174,133,000
Capital Expenditure	**3,798,750**	**8,955,000**	**9,775,000**	**10,870,000**	**12,000,000**	**41,600,000**
Capital Transfers	**2,838,750**	**8,451,000**	**9,150,000**	**10,270,000**	**12,000,000**	**39,871,000**
Grants to Provincial Councils	2,838,750	8,451,000	9,150,000	10,270,000	12,000,000	39,871,000
Other Capital Expenditure	**960,000**	**504,000**	**625,000**	**600,000**	**-**	**1,729,000**
Contribution to Provincial Councils	960,000	504,000	625,000	600,000	-	1,729,000
Total Expenditure	**38,969,025**	**49,797,000**	**54,675,000**	**58,720,000**	**63,000,000**	**226,192,000**
Total Financing	**38,969,025**	**49,797,000**	**54,675,000**	**58,720,000**	**63,000,000**	**226,192,000**
Domestic	38,009,025	49,447,000	54,675,000	58,720,000	63,000,000	225,842,000
Foreign	960,000	350,000	-	-	-	350,000

Employment Profile

Category	Approved	Actual
Senior Level	1,486	1,126
Tertiary Level	1,440	1,159
Secondary Level	27,276	24,274
Primary Level	8,371	7,259
Other (Casual/Temporary/Contract etc.)	-	693
Total	**38,573**	**34,511**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**35,170,275**	**40,842,000**	**44,900,000**	**47,850,000**	**51,000,000**	**184,592,000**
				Transfers	**32,611,775**	**36,200,000**	**40,000,000**	**43,000,000**	**46,000,000**	**165,200,000**
	1507			Grants to Provincial Councils	32,611,775	36,200,000	40,000,000	43,000,000	46,000,000	165,200,000
		006		*Personal Emoluments*	*-*	*35,000,000*	*39,000,000*	*42,000,000*	*44,000,000*	*160,000,000*
		007		*Operational Expenditure*	*-*	*1,200,000*	*1,000,000*	*1,000,000*	*2,000,000*	*5,200,000*
001				**Maintenance Activities**	**862,500**	**2,045,000**	**2,131,000**	**2,180,000**	**2,330,000**	**8,686,000**
	1507			Grants to Provincial Councils	862,500	2,045,000	2,131,000	2,180,000	2,330,000	8,686,000
		001		*Education*	*174,750*	*362,000*	*452,000*	*462,000*	*494,000*	*1,770,000*
		002		*Health*	*156,250*	*300,000*	*300,000*	*307,000*	*328,000*	*1,235,000*
		003		*Other Maintenance*	*350,670*	*608,000*	*604,000*	*618,000*	*660,000*	*2,490,000*
		004		*Roads*	*144,670*	*710,000*	*710,000*	*726,000*	*777,000*	*2,923,000*
		005		*Irrigation*	*36,160*	*65,000*	*65,000*	*67,000*	*71,000*	*268,000*
002				**Payment of Salary Arrears of the Teachers**	**16,000**	**47,000**	**200,000**	**-**	**-**	**247,000**
	1507			Grants to Provincial Councils	16,000	47,000	200,000	-	-	247,000
003				**School Nutritional Food Programme**	**1,680,000**	**2,550,000**	**2,569,000**	**2,670,000**	**2,670,000**	**10,459,000**
	1501			Welfare Programmes	1,680,000	2,550,000	2,569,000	2,670,000	2,670,000	10,459,000
				Total Expenditure	**35,170,275**	**40,842,000**	**44,900,000**	**47,850,000**	**51,000,000**	**184,592,000**
Total Financing					**35,170,275**	**40,842,000**	**44,900,000**	**47,850,000**	**51,000,000**	**184,592,000**
				Domestic	**35,170,275**	**40,842,000**	**44,900,000**	**47,850,000**	**51,000,000**	**184,592,000**
11				Domestic Funds	35,170,275	40,842,000	44,900,000	47,850,000	51,000,000	184,592,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,798,750**	**8,955,000**	**9,775,000**	**10,870,000**	**12,000,000**	**41,600,000**
001				**Criteria Based Grant**	**462,000**	**763,000**	**830,000**	**970,000**	**1,200,000**	**3,763,000**
	2203			Grants to Provincial Councils	462,000	763,000	830,000	970,000	1,200,000	3,763,000
002				**Provincial Specific Development Grant**	**2,376,750**	**7,688,000**	**8,320,000**	**9,300,000**	**10,800,000**	**36,108,000**
	2203			Grants to Provincial Councils	2,376,750	7,688,000	8,320,000	9,300,000	10,800,000	36,108,000
		001		*Education*	-	*1,302,000*	*1,380,000*	*1,543,000*	*1,791,000*	*6,016,000*
		002		*Health*	-	*1,113,000*	*1,170,000*	*1,308,000*	*1,520,000*	*5,111,000*
		003		*Probation and Child Care*	-	*147,000*	*160,000*	*178,000*	*208,000*	*693,000*
		004		*Roads*	-	*1,436,000*	*1,550,000*	*1,733,000*	*2,012,000*	*6,731,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,315,000*	*1,440,000*	*1,610,000*	*1,869,000*	*6,234,000*
		007		*Other*	-	*2,375,000*	*2,620,000*	*2,928,000*	*3,400,000*	*11,323,000*
007				**General Education Modernization Project (GOSL/WB)**	**560,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	560,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*560,000*	*350,000*	-	-	-	*350,000*
008				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**400,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	400,000	-	-	-	-	-
			12		*400,000*	-	-	-	-	-
013				**Completion of the activities under Nearest School is the Best School Project**	**-**	**80,000**	**-**	**-**	**-**	**80,000**
	2504			Contribution to Provincial Councils	-	80,000	-	-	-	80,000
014				**Modernization of Regional Libraries**	**-**	**24,000**	**-**	**-**	**-**	**24,000**
	2504			Contribution to Provincial Councils	-	24,000	-	-	-	24,000
015				**Improvement of certified schools/remand homes and childcare institutions**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2504			Contribution to Provincial Councils	-	50,000	-	-	-	50,000
				Total Expenditure	**3,798,750**	**8,955,000**	**9,775,000**	**10,870,000**	**12,000,000**	**41,600,000**
Total Financing					**3,798,750**	**8,955,000**	**9,775,000**	**10,870,000**	**12,000,000**	**41,600,000**
				Domestic	**2,838,750**	**8,605,000**	**9,775,000**	**10,870,000**	**12,000,000**	**41,250,000**
11				Domestic Funds	2,838,750	8,605,000	9,775,000	10,870,000	12,000,000	41,250,000
				Foreign	**960,000**	**350,000**	**-**	**-**	**-**	**350,000**
12				Foreign Loans	960,000	350,000	-	-	-	350,000

Head 319 - Sabaragamuwa Provincial Council
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**39,882,500**	**50,007,000**	**55,800,000**	**59,900,000**	**62,160,000**	**227,867,000**
Transfers	**39,882,500**	**50,007,000**	**55,800,000**	**59,900,000**	**62,160,000**	**227,867,000**
Welfare Programmes	1,458,000	3,000,000	3,216,000	3,360,000	3,360,000	12,936,000
Grants to Provincial Councils	38,424,500	47,007,000	52,584,000	56,540,000	58,800,000	214,931,000
Capital Expenditure	**3,506,600**	**9,211,000**	**9,525,000**	**10,740,000**	**11,790,000**	**41,266,000**
Capital Transfers	**2,546,600**	**8,337,000**	**8,900,000**	**10,140,000**	**11,790,000**	**39,167,000**
Grants to Provincial Councils	2,546,600	8,337,000	8,900,000	10,140,000	11,790,000	39,167,000
Other Capital Expenditure	**960,000**	**874,000**	**625,000**	**600,000**	**-**	**2,099,000**
Contribution to Provincial Councils	960,000	874,000	625,000	600,000	-	2,099,000
Total Expenditure	**43,389,100**	**59,218,000**	**65,325,000**	**70,640,000**	**73,950,000**	**269,133,000**
Total Financing	**43,389,100**	**59,218,000**	**65,325,000**	**70,640,000**	**73,950,000**	**269,133,000**
Domestic	42,429,100	58,868,000	65,325,000	70,640,000	73,950,000	268,783,000
Foreign	960,000	350,000	-	-	-	350,000

Employment Profile

Category	Approved	Actual
Senior Level	1,601	1,479
Tertiary Level	3,952	1,230
Secondary Level	30,967	29,684
Primary Level	6,632	6,826
Other (Casual/Temporary/Contract etc.)	-	1,400
Total	**43,152**	**40,619**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**39,882,500**	**50,007,000**	**55,800,000**	**59,900,000**	**62,160,000**	**227,867,000**
				Transfers	**36,681,190**	**43,800,000**	**49,000,000**	**53,000,000**	**55,000,000**	**200,800,000**
	1507			Grants to Provincial Councils	36,681,190	43,800,000	49,000,000	53,000,000	55,000,000	200,800,000
		006		*Personal Emoluments*	*-*	*42,500,000*	*49,000,000*	*53,000,000*	*55,000,000*	*199,500,000*
		007		*Operational Expenditure*	*-*	*1,300,000*	*-*	*-*	*-*	*1,300,000*
001				**Maintenance Activities**	**1,515,750**	**3,100,000**	**3,484,000**	**3,540,000**	**3,800,000**	**13,924,000**
	1507			Grants to Provincial Councils	1,515,750	3,100,000	3,484,000	3,540,000	3,800,000	13,924,000
		001		*Education*	*325,010*	*880,000*	*1,260,000*	*1,280,000*	*1,375,000*	*4,795,000*
		002		*Health*	*232,270*	*547,000*	*550,000*	*559,000*	*600,000*	*2,256,000*
		003		*Other Maintenance*	*313,790*	*793,000*	*794,000*	*807,000*	*866,000*	*3,260,000*
		004		*Roads*	*618,490*	*800,000*	*800,000*	*813,000*	*872,000*	*3,285,000*
		005		*Irrigation*	*26,190*	*80,000*	*80,000*	*81,000*	*87,000*	*328,000*
002				**Payment of Salary Arrears of the Teachers**	**227,560**	**107,000**	**100,000**	**-**	**-**	**207,000**
	1507			Grants to Provincial Councils	227,560	107,000	100,000	-	-	207,000
003				**School Nutritional Food Programme**	**1,458,000**	**3,000,000**	**3,216,000**	**3,360,000**	**3,360,000**	**12,936,000**
	1501			Welfare Programmes	1,458,000	3,000,000	3,216,000	3,360,000	3,360,000	12,936,000
				Total Expenditure	**39,882,500**	**50,007,000**	**55,800,000**	**59,900,000**	**62,160,000**	**227,867,000**
Total Financing					**39,882,500**	**50,007,000**	**55,800,000**	**59,900,000**	**62,160,000**	**227,867,000**
				Domestic	**39,882,500**	**50,007,000**	**55,800,000**	**59,900,000**	**62,160,000**	**227,867,000**
11				Domestic Funds	39,882,500	50,007,000	55,800,000	59,900,000	62,160,000	227,867,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,506,600**	**9,211,000**	**9,525,000**	**10,740,000**	**11,790,000**	**41,266,000**
001				**Criteria Based Grant**	**419,300**	**753,000**	**810,000**	**890,000**	**1,120,000**	**3,573,000**
	2203			Grants to Provincial Councils	419,300	753,000	810,000	890,000	1,120,000	3,573,000
002				**Provincial Specific Development Grant**	**2,127,300**	**7,584,000**	**8,090,000**	**9,250,000**	**10,670,000**	**35,594,000**
	2203			Grants to Provincial Councils	2,127,300	7,584,000	8,090,000	9,250,000	10,670,000	35,594,000
		001		*Education*	-	*979,000*	*1,075,000*	*1,230,000*	*1,418,000*	*4,702,000*
		002		*Health*	-	*1,335,000*	*1,380,000*	*1,580,000*	*1,820,000*	*6,115,000*
		003		*Probation and Child Care*	-	*319,000*	*460,000*	*525,000*	*607,000*	*1,911,000*
		004		*Roads*	-	*784,000*	*850,000*	*970,000*	*1,121,000*	*3,725,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,432,000*	*1,615,000*	*1,845,000*	*2,130,000*	*7,022,000*
		007		*Other*	-	*2,735,000*	*2,710,000*	*3,100,000*	*3,574,000*	*12,119,000*
007				**General Education Modernization Project (GOSL/WB)**	**560,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	560,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*560,000*	*350,000*	-	-	-	*350,000*
008				**Primary Health Care System Strengthening Project- (GOSL/WB)**	**400,000**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	400,000	-	-	-	-	-
			12		*400,000*	-	-	-	-	-
014				**Completion of the activities under Nearest School is the Best School Project**	**-**	**450,000**	**-**	**-**	**-**	**450,000**
	2504			Contribution to Provincial Councils	-	450,000	-	-	-	450,000
015				**Modernization of Regional Libraries**	**-**	**24,000**	**-**	**-**	**-**	**24,000**
	2504			Contribution to Provincial Councils	-	24,000	-	-	-	24,000
016				**Improvement of certified schools/remand homes and childcare institutions**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2504			Contribution to Provincial Councils	-	50,000	-	-	-	50,000
				Total Expenditure	**3,506,600**	**9,211,000**	**9,525,000**	**10,740,000**	**11,790,000**	**41,266,000**
Total Financing					**3,506,600**	**9,211,000**	**9,525,000**	**10,740,000**	**11,790,000**	**41,266,000**
				Domestic	**2,546,600**	**8,861,000**	**9,525,000**	**10,740,000**	**11,790,000**	**40,916,000**
11				Domestic Funds	2,546,600	8,861,000	9,525,000	10,740,000	11,790,000	40,916,000
				Foreign	**960,000**	**350,000**	**-**	**-**	**-**	**350,000**
12				Foreign Loans	960,000	350,000	-	-	-	350,000

Head 321 - Eastern Provincial Council
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**43,041,835**	**50,103,000**	**59,370,000**	**63,340,000**	**68,550,000**	**241,363,000**
Transfers	**43,041,835**	**50,103,000**	**59,370,000**	**63,340,000**	**68,550,000**	**241,363,000**
Welfare Programmes	1,867,940	3,650,000	3,495,000	3,650,000	3,650,000	14,445,000
Grants to Provincial Councils	41,173,895	46,453,000	55,875,000	59,690,000	64,900,000	226,918,000
Capital Expenditure	**3,858,963**	**8,750,000**	**10,560,000**	**12,040,000**	**11,480,000**	**42,830,000**
Capital Transfers	**2,928,000**	**8,047,000**	**8,685,000**	**9,840,000**	**11,480,000**	**38,052,000**
Grants to Provincial Councils	2,928,000	8,047,000	8,685,000	9,840,000	11,480,000	38,052,000
Other Capital Expenditure	**930,963**	**703,000**	**1,875,000**	**2,200,000**	**-**	**4,778,000**
Contribution to Provincial Councils	930,963	703,000	1,875,000	2,200,000	-	4,778,000
Total Expenditure	**46,900,798**	**58,853,000**	**69,930,000**	**75,380,000**	**80,030,000**	**284,193,000**
Total Financing	**46,900,798**	**58,853,000**	**69,930,000**	**75,380,000**	**80,030,000**	**284,193,000**
Domestic	45,969,835	58,503,000	68,882,000	73,780,000	80,030,000	281,195,000
Foreign	930,963	350,000	1,048,000	1,600,000	-	2,998,000

Employment Profile

Category	Approved	Actual
Senior Level	1,922	1,280
Tertiary Level	1,959	1,271
Secondary Level	31,450	31,986
Primary Level	8,795	7,367
Other (Casual/Temporary/Contract etc.)	20	1,257
Total	**44,146**	**43,161**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**43,041,835**	**50,103,000**	**59,370,000**	**63,340,000**	**68,550,000**	**241,363,000**
				Transfers	**39,928,845**	**43,800,000**	**53,000,000**	**57,000,000**	**62,000,000**	**215,800,000**
	1507			Grants to Provincial Councils	39,928,845	43,800,000	53,000,000	57,000,000	62,000,000	215,800,000
		006		*Personal Emoluments*	*-*	*41,500,000*	*51,000,000*	*55,000,000*	*58,000,000*	*205,500,000*
		007		*Operational Expenditure*	*-*	*2,300,000*	*2,000,000*	*2,000,000*	*4,000,000*	*10,300,000*
001				**Maintenance Activities**	**1,214,250**	**2,615,000**	**2,645,000**	**2,690,000**	**2,900,000**	**10,850,000**
	1507			Grants to Provincial Councils	1,214,250	2,615,000	2,645,000	2,690,000	2,900,000	10,850,000
		001		*Education*	*164,980*	*557,000*	*585,000*	*595,000*	*640,000*	*2,377,000*
		002		*Health*	*162,000*	*409,000*	*410,000*	*417,000*	*450,000*	*1,686,000*
		003		*Other Maintenance*	*456,020*	*534,000*	*535,000*	*544,000*	*587,000*	*2,200,000*
		004		*Roads*	*287,250*	*900,000*	*900,000*	*915,000*	*987,000*	*3,702,000*
		005		*Irrigation*	*144,000*	*215,000*	*215,000*	*219,000*	*236,000*	*885,000*
002				**Payment of Salary Arrears of the Teachers**	**30,800**	**38,000**	**230,000**	**-**	**-**	**268,000**
	1507			Grants to Provincial Councils	30,800	38,000	230,000	-	-	268,000
003				**School Nutritional Food Programme**	**1,867,940**	**3,650,000**	**3,495,000**	**3,650,000**	**3,650,000**	**14,445,000**
	1501			Welfare Programmes	1,867,940	3,650,000	3,495,000	3,650,000	3,650,000	14,445,000
				Total Expenditure	**43,041,835**	**50,103,000**	**59,370,000**	**63,340,000**	**68,550,000**	**241,363,000**
Total Financing					**43,041,835**	**50,103,000**	**59,370,000**	**63,340,000**	**68,550,000**	**241,363,000**
				Domestic	**43,041,835**	**50,103,000**	**59,370,000**	**63,340,000**	**68,550,000**	**241,363,000**
11				Domestic Funds	43,041,835	50,103,000	59,370,000	63,340,000	68,550,000	241,363,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,858,963**	**8,750,000**	**10,560,000**	**12,040,000**	**11,480,000**	**42,830,000**
001				**Criteria Based Grant**	**475,500**	**726,000**	**790,000**	**940,000**	**1,180,000**	**3,636,000**
	2203			Grants to Provincial Councils	475,500	726,000	790,000	940,000	1,180,000	3,636,000
002				**Provincial Specific Development Grant**	**2,452,500**	**7,321,000**	**7,895,000**	**8,900,000**	**10,300,000**	**34,416,000**
	2203			Grants to Provincial Councils	2,452,500	7,321,000	7,895,000	8,900,000	10,300,000	34,416,000
		001		*Education*	-	*1,036,000*	*1,130,000*	*1,274,000*	*1,474,000*	*4,914,000*
		002		*Health*	-	*1,035,000*	*1,030,000*	*1,161,000*	*1,344,000*	*4,570,000*
		003		*Probation and Child Care*	-	*175,000*	*220,000*	*248,000*	*287,000*	*930,000*
		004		*Roads*	-	*856,000*	*940,000*	*1,060,000*	*1,226,000*	*4,082,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	*1,890,000*	*2,100,000*	*2,367,000*	*2,740,000*	*9,097,000*
		007		*Other*	-	*2,329,000*	*2,475,000*	*2,790,000*	*3,229,000*	*10,823,000*
009				**General Education Modernization Project (GOSL/WB)**	**550,000**	**350,000**	**625,000**	**600,000**	**-**	**1,575,000**
	2504			Contribution to Provincial Councils	550,000	350,000	625,000	600,000	-	1,575,000
					-	-	*625,000*	*600,000*	-	*1,225,000*
			12		*550,000*	*350,000*	-	-	-	*350,000*
010				**Primary Health Care System Strengthening Project (GOSL /WB)**	**380,963**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	380,963	-	-	-	-	-
			12		*380,963*	-	-	-	-	-
015				**Completion of the activities under Nearest School is the Best School Project**	**-**	**270,000**	**-**	**-**	**-**	**270,000**
	2504			Contribution to Provincial Councils	-	270,000	-	-	-	270,000
016				**Modernization of Regional Libraries**	**-**	**23,000**	**-**	**-**	**-**	**23,000**
	2504			Contribution to Provincial Councils	-	23,000	-	-	-	23,000
017				**Improvement of certified schools/remand homes and childcare institutions**	**-**	**60,000**	**-**	**-**	**-**	**60,000**
	2504			Contribution to Provincial Councils	-	60,000	-	-	-	60,000
018				**Intergrated Regional Development Programme (IRDP)**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2504			Contribution to Provincial Councils	-	-	100,000	-	-	100,000
			12		-	-	*98,000*	-	-	*98,000*
			17		-	-	*2,000*	-	-	*2,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
019				**Implementation of Indian Multisectoral Grant Assistance for Eastern Province**	**-**	**-**	**1,150,000**	**1,600,000**	**-**	**2,750,000**
	2504			Contribution to Provincial Councils	-	-	1,150,000	1,600,000	-	2,750,000
			13		-	-	*950,000*	*1,600,000*	-	*2,550,000*
			17		-	-	*200,000*	-	-	*200,000*
				Total Expenditure	**3,858,963**	**8,750,000**	**10,560,000**	**12,040,000**	**11,480,000**	**42,830,000**
Total Financing					**3,858,963**	**8,750,000**	**10,560,000**	**12,040,000**	**11,480,000**	**42,830,000**
				Domestic	**2,928,000**	**8,400,000**	**9,512,000**	**10,440,000**	**11,480,000**	**39,832,000**
11				Domestic Funds	2,928,000	8,400,000	9,310,000	10,440,000	11,480,000	39,630,000
17				Foreign Finance Associated Costs	-	-	202,000	-	-	202,000
				Foreign	**930,963**	**350,000**	**1,048,000**	**1,600,000**	**-**	**2,998,000**
12				Foreign Loans	930,963	350,000	98,000	-	-	448,000
13				Foreign Grants	-	-	950,000	1,600,000	-	2,550,000

Ministry of Plantation and Community Infrastructure

ESTIMATES 2026

Ministry of Plantation and Community Infrastructure

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Plantation and Community Infrastructure, 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

Providing financial and infrastructural support to enhance housing, water and sanitation facilities for estate sector

Allocating lands for estate sector communities to construct permanent houses

Developing affordable housing schemes in areas surrounding estates

Taking appropriate measures to increase the productivity of the plantation industry

Taking 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

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

Increasing the use of new technology for the plantation crop industry

Increasing the availability of raw material for rubber products industry by encouraging of small and medium scale rubber estate owners

Issuance of licenses related to tea and rubber

Promoting rural tea cultivation and encouraging small tea holders

Issuance of permits for export of tea

Expansion of the international tea market for Ceylon Tea with the participation of both public 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

Taking 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

Establishment of 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, king coconut 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, palmyrah, kitul, and related industries targeting the local and foreign markets

Adopting necessary measures for the provision of basic facilities, livelihood generation and community development projects including other requirements for empowerment of plantation community economically, socially and culturally

Development of basic infrastructure in rural estate sector

Establishing "People-Centric Boards and People-Centric Centres" ensuring estate sector related community leadership and community participation

Implementing a special programme to ensure primary education and healthcare for children in estate communities

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 Rubber Development

Statutory Boards/ Public Institutions

Partly or Fully Funded

New Villages Development Authority for Plantation Region

Saumyamoorthi Thondaman Memorial Foundation

National Institute of Plantation Management

Tea Small Holdings Development Authority

Tea Research Institute

Rubber Research Institute

Sri Lanka Cashew Corporation

Spices and Allied Products Marketing Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Palmyrah Development Board

Kithul Development Board

Janatha Estate Development Board

Sri Lanka State Plantation Corporation

Self- Financing

Sri Lanka Tea Board

Sri Lanka Rubber Manufacturing and Export Corporation

Kalubovitiyana Tea Factory Ltd

Elkaduwa Plantation Company Ltd

Kurunegala Plantation Company Ltd

Chilaw Plantation Company Ltd

Public Funds

Plantation Human Development Trust

Tea Shakthi Fund

Kapruka Fund

Ministry of Plantation and Community Infrastructure
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**396,779**	**5,361,812**	**13,350,000**	**6,789,000**	**7,757,000**	**33,257,812**
Personal Emoluments	**287,109**	**1,191,000**	**1,298,280**	**1,550,500**	**1,784,500**	**5,824,280**
Salaries and Wages	167,565	726,000	940,780	1,121,000	1,322,000	4,109,780
Overtime and Holiday Payments	4,113	29,000	34,000	38,000	40,500	141,500
Other Allowances	115,432	436,000	323,500	391,500	422,000	1,573,000
Travelling Expenses	**14,016**	**30,800**	**30,000**	**34,500**	**39,000**	**134,300**
Domestic	13,986	20,800	20,000	22,500	25,000	88,300
Foreign	30	10,000	10,000	12,000	14,000	46,000
Supplies	**22,622**	**131,930**	**116,370**	**125,400**	**136,000**	**509,700**
Stationery and Office Requisites	7,380	33,000	32,200	34,500	37,000	136,700
Fuel	14,329	95,950	81,270	87,300	93,500	358,020
Diets and Uniforms	152	750	600	600	1,000	2,950
Other	760	2,230	2,300	3,000	4,500	12,030
Maintenance Expenditure	**10,075**	**81,570**	**66,600**	**76,100**	**84,500**	**308,770**
Vehicles	7,956	65,000	49,000	52,000	55,500	221,500
Plant and Machinery	1,239	8,500	11,100	14,000	16,500	50,100
Buildings and Structures	880	4,100	2,940	5,100	6,000	18,140
Software Maintenance	-	3,970	3,560	5,000	6,500	19,030
Services	**59,746**	**445,780**	**401,550**	**430,300**	**457,000**	**1,734,630**
Transport	2,424	25,400	20,000	22,000	24,500	91,900
Postal and Communication	4,949	26,000	23,700	26,500	29,500	105,700
Electricity and Water	3,015	39,650	36,000	44,500	48,000	168,150
Rents and Local Taxes	37,207	297,180	265,100	270,500	278,500	1,111,280
Cleaning and Janitorial Services	4,841	15,900	20,500	23,000	25,500	84,900
Security Services	4,932	11,550	11,000	12,500	13,500	48,550
Other	2,379	30,100	25,250	31,300	37,500	124,150
Transfers	**3,212**	**3,480,632**	**11,437,100**	**4,572,000**	**5,255,500**	**24,745,232**
Public Institutions (Personal Emoluments)	-	2,824,120	3,252,000	3,742,500	4,237,000	14,055,620
Development Subsidies	-	12,000	7,505,000	-	-	7,517,000
Subscriptions and Contributions Fee	1,815	22,200	22,000	33,000	39,000	116,200
Property Loan Interest to Public Servants	1,396	5,500	5,100	6,500	8,500	25,600
Public Institutions (Other Operational Expenditure)	-	616,812	653,000	790,000	971,000	3,030,812
Other Recurrent Expenditure	**-**	**100**	**100**	**200**	**500**	**900**
Implementation of the Official Languages Policy	-	100	100	200	500	900
Capital Expenditure	**539,050**	**11,874,253**	**11,700,000**	**12,796,000**	**14,941,000**	**51,311,253**
Rehabilitation and Improvement of Capital Assets	**19,281**	**85,000**	**182,700**	**139,600**	**155,600**	**562,900**
Buildings and Structures	9,590	25,500	125,600	79,100	91,100	321,300
Plant, Machinery and Equipment	1,984	9,000	15,700	17,500	20,000	62,200
Vehicles	7,707	50,500	41,400	43,000	44,500	179,400
Acquisition of Capital Assets	**2,726**	**1,118,500**	**2,609,800**	**2,029,900**	**3,532,900**	**9,291,100**
Furniture and Office Equipment	-	4,000	5,000	6,700	7,200	22,900
Plant, Machinery and Equipment	995	10,500	14,000	16,700	18,700	59,900
Buildings and Structures	-	1,100,000	2,585,000	2,000,000	3,500,000	9,185,000
Software Development	1,731	4,000	5,800	6,500	7,000	23,300
Capital Transfers	**515,090**	**9,086,688**	**7,835,000**	**9,615,500**	**4,059,000**	**30,596,188**
Public Institutions	-	490,000	778,000	773,000	775,000	2,816,000
Development Assistance	515,090	8,596,688	7,057,000	8,842,500	3,284,000	27,780,188
Capacity Building	**997**	**4,500**	**5,500**	**7,000**	**8,500**	**25,500**
Staff Training	997	4,500	5,500	7,000	8,500	25,500
Other Capital Expenditure	**956**	**1,579,565**	**1,067,000**	**1,004,000**	**7,185,000**	**10,835,565**
Research and Development	956	668,565	292,000	304,000	185,000	1,449,565
Other	-	911,000	775,000	700,000	7,000,000	9,386,000

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Total Expenditure	**935,829**	**17,236,065**	**25,050,000**	**19,585,000**	**22,698,000**	**84,569,065**
Total Financing	**935,829**	**17,236,065**	**25,050,000**	**19,585,000**	**22,698,000**	**84,569,065**
Domestic	935,829	12,981,900	20,960,000	14,585,000	22,698,000	71,224,900
Foreign	-	4,254,165	4,090,000	5,000,000	-	13,344,165

Ministry of Plantation and Community Infrastructure
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
135 -	**Minister of Plantation and Community Infrastructure**						
	Operational Activities	-	**1,750,680**	**1,844,000**	**2,060,000**	**2,309,000**	**7,963,680**
	Recurrent Expenditure	-	1,681,680	1,668,000	1,927,000	2,159,000	7,435,680
	Capital Expenditure	-	69,000	176,000	133,000	150,000	528,000
	Development Activities	-	**14,517,385**	**21,888,000**	**15,925,000**	**18,494,000**	**70,824,385**
	Recurrent Expenditure	-	3,257,132	11,210,000	4,320,000	4,985,000	23,772,132
	Capital Expenditure	-	11,260,253	10,678,000	11,605,000	13,509,000	47,052,253
	Total Expenditure	-	**16,268,065**	**23,732,000**	**17,985,000**	**20,803,000**	**78,788,065**
	Recurrent Expenditure	-	4,938,812	12,878,000	6,247,000	7,144,000	31,207,812
	Capital Expenditure	-	11,329,253	10,854,000	11,738,000	13,659,000	47,580,253
293 -	**Department of Rubber Development**						
	Development Activities	**935,829**	**968,000**	**1,318,000**	**1,600,000**	**1,895,000**	**5,781,000**
	Recurrent Expenditure	396,779	423,000	472,000	542,000	613,000	2,050,000
	Capital Expenditure	539,050	545,000	846,000	1,058,000	1,282,000	3,731,000
	Total Expenditure	**935,829**	**968,000**	**1,318,000**	**1,600,000**	**1,895,000**	**5,781,000**
	Grand Total	**935,829**	**17,236,065**	**25,050,000**	**19,585,000**	**22,698,000**	**84,569,065**
	Total Recurrent	**396,779**	**5,361,812**	**13,350,000**	**6,789,000**	**7,757,000**	**33,257,812**
	Total Capital	**539,050**	**11,874,253**	**11,700,000**	**12,796,000**	**14,941,000**	**51,311,253**

Head 135 - Minister of Plantation and Community Infrastructure
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	-	**4,938,812**	**12,878,000**	**6,247,000**	**7,144,000**	**31,207,812**
Personal Emoluments	-	**894,000**	**947,280**	**1,147,000**	**1,325,500**	**4,313,780**
Salaries and Wages	-	559,000	685,780	821,000	972,000	3,037,780
Overtime and Holiday Payments	-	24,000	26,000	29,500	31,500	111,000
Other Allowances	-	311,000	235,500	296,500	322,000	1,165,000
Travelling Expenses	-	**15,800**	**15,000**	**18,000**	**21,500**	**70,300**
Domestic	-	7,800	7,000	8,500	10,500	33,800
Foreign	-	8,000	8,000	9,500	11,000	36,500
Supplies	-	**105,950**	**90,370**	**96,200**	**103,000**	**395,520**
Stationery and Office Requisites	-	25,000	25,000	27,000	29,000	106,000
Fuel	-	79,700	64,270	67,800	71,500	283,270
Diets and Uniforms	-	550	400	400	500	1,850
Other	-	700	700	1,000	2,000	4,400
Maintenance Expenditure	-	**71,000**	**54,800**	**60,800**	**67,000**	**253,600**
Vehicles	-	58,000	42,000	44,000	46,500	190,500
Plant and Machinery	-	7,000	9,600	11,500	13,500	41,600
Buildings and Structures	-	3,100	1,700	2,800	3,500	11,100
Software Maintenance	-	2,900	1,500	2,500	3,500	10,400
Services	-	**375,330**	**336,950**	**357,800**	**378,000**	**1,448,080**
Transport	-	21,400	16,500	18,000	20,000	75,900
Postal and Communication	-	19,500	17,700	19,500	22,000	78,700
Electricity and Water	-	33,650	31,000	38,500	41,000	144,150
Rents and Local Taxes	-	259,180	229,500	232,500	238,500	959,680
Cleaning and Janitorial Services	-	9,500	15,000	17,000	19,000	60,500
Security Services	-	5,000	5,000	5,500	6,000	21,500
Other	-	27,100	22,250	26,800	31,500	107,650
Transfers	-	**3,476,632**	**11,433,500**	**4,567,000**	**5,248,500**	**24,725,632**
Public Institutions (Personal Emoluments)	-	2,824,120	3,252,000	3,742,500	4,237,000	14,055,620
Development Subsidies	-	12,000	7,505,000	-	-	7,517,000
Subscriptions and Contributions Fee	-	20,000	20,000	30,000	35,000	105,000
Property Loan Interest to Public Servants	-	3,700	3,500	4,500	5,500	17,200
Public Institutions (Other Operational Expenditure)	-	616,812	653,000	790,000	971,000	3,030,812
Other Recurrent Expenditure	-	**100**	**100**	**200**	**500**	**900**
Implementation of the Official Languages Policy	-	100	100	200	500	900
Capital Expenditure	-	**11,329,253**	**10,854,000**	**11,738,000**	**13,659,000**	**47,580,253**
Rehabilitation and Improvement of Capital Assets	-	**50,500**	**155,700**	**107,100**	**121,100**	**434,400**
Buildings and Structures	-	10,000	110,100	59,100	70,100	249,300
Plant, Machinery and Equipment	-	5,000	10,200	11,500	13,500	40,200
Vehicles	-	35,500	35,400	36,500	37,500	144,900
Acquisition of Capital Assets	-	**1,110,000**	**2,596,800**	**2,015,900**	**3,517,900**	**9,240,600**
Furniture and Office Equipment	-	4,000	5,000	6,700	7,200	22,900
Plant, Machinery and Equipment	-	4,500	6,000	8,200	9,700	28,400
Buildings and Structures	-	1,100,000	2,585,000	2,000,000	3,500,000	9,185,000
Software Development	-	1,500	800	1,000	1,000	4,300
Capital Transfers	-	**8,586,688**	**7,039,000**	**8,615,500**	**2,839,000**	**27,080,188**
Public Institutions	-	490,000	778,000	773,000	775,000	2,816,000
Development Assistance	-	8,096,688	6,261,000	7,842,500	2,064,000	24,264,188
Capacity Building	-	**3,500**	**3,500**	**4,500**	**5,000**	**16,500**
Staff Training	-	3,500	3,500	4,500	5,000	16,500
Other Capital Expenditure	-	**1,578,565**	**1,059,000**	**995,000**	**7,176,000**	**10,808,565**
Research and Development	-	667,565	284,000	295,000	176,000	1,422,565
Other	-	911,000	775,000	700,000	7,000,000	9,386,000
Total Expenditure	-	**16,268,065**	**23,732,000**	**17,985,000**	**20,803,000**	**78,788,065**

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Financing	**-**	**16,268,065**	**23,732,000**	**17,985,000**	**20,803,000**	**78,788,065**
Domestic	-	12,013,900	19,642,000	12,985,000	20,803,000	65,443,900
Foreign	-	4,254,165	4,090,000	5,000,000	-	13,344,165

Employment Profile

Category	Approved	Actual
Senior Level	458	264
Tertiary Level	602	361
Secondary Level	2,805	2,111
Primary Level	1,067	751
Other (Casual/Temporary/Contract etc.)	2	2
Total	**4,934**	**3,489**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 135 Minister of Plantation and Community Infrastructure
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**78,000**	**64,000**	**71,000**	**78,000**	**291,000**
				Personal Emoluments	**-**	**32,000**	**32,000**	**34,000**	**36,000**	**134,000**
	1001			Salaries and Wages	-	16,000	20,000	21,000	22,000	79,000
	1002			Overtime and Holiday Payments	-	6,000	6,000	6,500	7,000	25,500
	1003			Other Allowances	-	10,000	6,000	6,500	7,000	29,500
				Travelling Expenses	**-**	**4,000**	**4,000**	**5,000**	**6,000**	**19,000**
	1101			Domestic	-	1,000	1,000	1,500	2,000	5,500
	1102			Foreign	-	3,000	3,000	3,500	4,000	13,500
				Supplies	**-**	**24,800**	**17,200**	**18,200**	**19,200**	**79,400**
	1201			Stationery and Office Requisites	-	2,000	2,000	2,500	3,000	9,500
	1202			Fuel	-	22,700	15,100	15,600	16,100	69,500
		002		*Fuel Allowance*	-	*22,600*	*15,000*	*15,500*	*16,000*	*69,100*
		009		*Fuel for Pool Vehicles*	-	*100*	-	-	-	*100*
		010		*Fuel for Other Purposes*	-	-	*100*	*100*	*100*	*300*
	1203			Diets and Uniforms	-	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
				Maintenance Expenditure	**-**	**4,700**	**5,300**	**6,300**	**7,300**	**23,600**
	1301			Vehicles	-	4,000	4,500	5,000	5,500	19,000
	1302			Plant and Machinery	-	500	600	1,000	1,500	3,600
	1303			Buildings and Structures	-	200	200	300	300	1,000
				Services	**-**	**12,500**	**5,500**	**7,500**	**9,500**	**35,000**
	1401			Transport	-	6,000	1,000	1,500	2,000	10,500
	1402			Postal and Communication	-	2,000	2,000	2,500	3,000	9,500
	1403			Electricity and Water	-	2,000	1,000	1,500	2,000	6,500
	1404			Rents and Local Taxes	-	500	500	500	500	2,000
	1409			Other	-	2,000	1,000	1,500	2,000	6,500
		139		*Vehicle Insurance*	-	*1,500*	-	-	-	*1,500*
		140		*Miscellaneous Services Expenditure*	-	*500*	*1,000*	*1,500*	*2,000*	*5,000*
				Capital Expenditure	**-**	**8,000**	**7,000**	**8,000**	**8,000**	**31,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**6,000**	**5,000**	**5,600**	**5,600**	**22,200**
	2001			Buildings and Structures	-	1,000	100	100	100	1,300
	2002			Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
	2003			Vehicles	-	4,000	4,400	4,500	4,500	17,400
				Acquisition of Capital Assets	**-**	**2,000**	**2,000**	**2,400**	**2,400**	**8,800**
	2102			Furniture and Office Equipment	-	1,000	1,000	1,200	1,200	4,400
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,200	4,400
				Total Expenditure	**-**	**86,000**	**71,000**	**79,000**	**86,000**	**322,000**
Total Financing					**-**	**86,000**	**71,000**	**79,000**	**86,000**	**322,000**
				Domestic	**-**	**86,000**	**71,000**	**79,000**	**86,000**	**322,000**
11				Domestic Funds	-	86,000	71,000	79,000	86,000	322,000

HEAD - 135 Minister of Plantation and Community Infrastructure
1 - Operational Activities
02 - Administration and Establishment Services (Plantation Sector)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	**1,014,680**	**1,020,000**	**1,149,000**	**1,283,000**	**4,466,680**
				Personal Emoluments	-	**614,000**	**655,480**	**757,000**	**873,000**	**2,899,480**
	1001			Salaries and Wages	-	413,000	478,480	550,000	650,000	2,091,480
	1002			Overtime and Holiday Payments	-	10,000	15,000	17,000	18,000	60,000
	1003			Other Allowances	-	191,000	162,000	190,000	205,000	748,000
				Travelling Expenses	-	**6,800**	**7,000**	**8,000**	**9,000**	**30,800**
	1101			Domestic	-	3,800	4,000	4,500	5,000	17,300
	1102			Foreign	-	3,000	3,000	3,500	4,000	13,500
				Supplies	-	**55,650**	**55,270**	**57,200**	**59,300**	**227,420**
	1201			Stationery and Office Requisites	-	18,000	18,000	19,000	20,000	75,000
	1202			Fuel	-	37,300	37,070	38,000	39,000	151,370
		002		*Fuel Allowance*	-	*16,000*	*15,500*	*16,000*	*16,500*	*64,000*
		009		*Fuel for Pool Vehicles*	-	*20,800*	*21,570*	*22,000*	*22,500*	*86,870*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	350	200	200	300	1,050
		002		*Uniforms*	-	*350*	*200*	*200*	*300*	*1,050*
				Maintenance Expenditure	-	**40,300**	**35,000**	**38,000**	**40,700**	**154,000**
	1301			Vehicles	-	34,000	30,000	31,000	32,000	127,000
	1302			Plant and Machinery	-	4,000	4,000	5,000	6,000	19,000
	1303			Buildings and Structures	-	900	500	1,000	1,200	3,600
	1304			Software Maintenance	-	1,400	500	1,000	1,500	4,400
				Services	-	**271,430**	**240,750**	**251,300**	**257,500**	**1,020,980**
	1401			Transport	-	10,000	11,000	11,500	12,000	44,500
	1402			Postal and Communication	-	13,500	13,000	14,000	15,000	55,500
	1403			Electricity and Water	-	16,650	20,000	25,000	26,000	87,650
	1404			Rents and Local Taxes	-	210,680	181,000	182,000	183,000	756,680
	1405			Cleaning and Janitorial Services	-	3,500	3,000	4,000	5,000	15,500
	1409			Other	-	17,100	12,750	14,800	16,500	61,150
		138		*Machinery and Office Equipment Service Agreements*	-	*2,100*	*750*	*800*	*1,000*	*4,650*
		139		*Vehicle Insurance*	-	*4,500*	*5,000*	*6,000*	*6,500*	*22,000*
		140		*Miscellaneous Services Expenditure*	-	*10,500*	*7,000*	*8,000*	*9,000*	*34,500*
				Transfers	-	**22,500**	**22,500**	**33,000**	**38,500**	**116,500**
	1505			Subscriptions and Contributions Fee	-	20,000	20,000	30,000	35,000	105,000
	1506			Property Loan Interest to Public Servants	-	2,500	2,500	3,000	3,500	11,500
001				**Tea, Rubber and Coconut Estates (Control of Fragmentation Board)**	-	**4,000**	**4,000**	**4,500**	**5,000**	**17,500**
	1409			Other	-	4,000	4,000	4,500	5,000	17,500
				Capital Expenditure	-	**44,000**	**40,000**	**45,000**	**49,000**	**178,000**
				Rehabilitation and Improvement of Capital Assets	-	**35,000**	**32,200**	**34,500**	**36,500**	**138,200**
	2001			Buildings and Structures	-	8,000	8,000	9,000	10,000	35,000
	2002			Plant, Machinery and Equipment	-	3,500	1,200	2,000	2,500	9,200
	2003			Vehicles	-	23,500	23,000	23,500	24,000	94,000
				Acquisition of Capital Assets	-	**6,000**	**4,800**	**7,000**	**8,500**	**26,300**
	2102			Furniture and Office Equipment	-	2,000	2,000	3,000	3,500	10,500
	2103			Plant, Machinery and Equipment	-	2,500	2,000	3,000	4,000	11,500
	2106			Software Development	-	1,500	800	1,000	1,000	4,300
				Capacity Building	-	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	2401			Staff Training	-	3,000	3,000	3,500	4,000	13,500
				Total Expenditure	-	**1,058,680**	**1,060,000**	**1,194,000**	**1,332,000**	**4,644,680**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Financing					**-**	**1,058,680**	**1,060,000**	**1,194,000**	**1,332,000**	**4,644,680**
		Domestic			**-**	**1,058,680**	**1,060,000**	**1,194,000**	**1,332,000**	**4,644,680**
11		Domestic Funds			-	1,058,680	1,060,000	1,194,000	1,332,000	4,644,680

HEAD - 135 Minister of Plantation and Community Infrastructure
1 - Operational Activities
16 - Administration and Establishment Services (Estate Infrastructure Sector)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**589,000**	**584,000**	**707,000**	**798,000**	**2,678,000**
				Personal Emoluments	**-**	**248,000**	**259,800**	**356,000**	**416,500**	**1,280,300**
	1001			Salaries and Wages	-	130,000	187,300	250,000	300,000	867,300
	1002			Overtime and Holiday Payments	-	8,000	5,000	6,000	6,500	25,500
	1003			Other Allowances	-	110,000	67,500	100,000	110,000	387,500
				Travelling Expenses	**-**	**5,000**	**4,000**	**5,000**	**6,500**	**20,500**
	1101			Domestic	-	3,000	2,000	2,500	3,500	11,000
	1102			Foreign	-	2,000	2,000	2,500	3,000	9,500
				Supplies	**-**	**25,500**	**17,900**	**20,800**	**24,500**	**88,700**
	1201			Stationery and Office Requisites	-	5,000	5,000	5,500	6,000	21,500
	1202			Fuel	-	19,700	12,100	14,200	16,400	62,400
		002		*Fuel Allowance*	-	*6,200*	*5,000*	*6,000*	*7,000*	*24,200*
		009		*Fuel for Pool Vehicles*	-	*13,000*	*7,000*	*8,000*	*9,000*	*37,000*
		010		*Fuel for Other Purposes*	-	*500*	*100*	*200*	*400*	*1,200*
	1203			Diets and Uniforms	-	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
	1205			Other	-	700	700	1,000	2,000	4,400
				Maintenance Expenditure	**-**	**26,000**	**14,500**	**16,500**	**19,000**	**76,000**
	1301			Vehicles	-	20,000	7,500	8,000	9,000	44,500
	1302			Plant and Machinery	-	2,500	5,000	5,500	6,000	19,000
	1303			Buildings and Structures	-	2,000	1,000	1,500	2,000	6,500
	1304			Software Maintenance	-	1,500	1,000	1,500	2,000	6,000
				Services	**-**	**87,400**	**86,700**	**94,500**	**106,000**	**374,600**
	1401			Transport	-	5,400	4,500	5,000	6,000	20,900
	1402			Postal and Communication	-	4,000	2,700	3,000	4,000	13,700
	1403			Electricity and Water	-	15,000	10,000	12,000	13,000	50,000
	1404			Rents and Local Taxes	-	48,000	48,000	50,000	55,000	201,000
	1405			Cleaning and Janitorial Services	-	6,000	12,000	13,000	14,000	45,000
	1407			Security Services	-	5,000	5,000	5,500	6,000	21,500
	1409			Other	-	4,000	4,500	6,000	8,000	22,500
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,500*	*2,000*	*2,500*	*7,000*
		139		*Vehicle Insurance*	-	*2,000*	*1,500*	*2,000*	*2,500*	*8,000*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*1,500*	*2,000*	*3,000*	*7,500*
				Transfers	**-**	**1,200**	**1,000**	**1,500**	**2,000**	**5,700**
	1506			Property Loan Interest to Public Servants	-	1,200	1,000	1,500	2,000	5,700
				Other Recurrent Expenditure	**-**	**100**	**100**	**200**	**500**	**900**
	1703			Implementation of the Official Languages Policy	-	100	100	200	500	900
001				**New Villages Development Authority For Plantation Region**	**-**	**25,000**	**30,000**	**37,000**	**38,000**	**130,000**
	1503			Public Institutions (Personal Emoluments)	-	13,000	20,000	22,500	23,000	78,500
	1509			Public Institutions (Other Operational Expenditure)	-	12,000	10,000	14,500	15,000	51,500
002				**Saumyamoorthi Thondaman Memorial Foundation**	**-**	**170,800**	**170,000**	**175,500**	**185,000**	**701,300**
	1503			Public Institutions (Personal Emoluments)	-	155,800	155,000	160,000	165,000	635,800
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	15,000	15,500	20,000	65,500
				Capital Expenditure	**-**	**17,000**	**129,000**	**80,000**	**93,000**	**319,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**-**	**9,500**	**118,500**	**67,000**	**79,000**	**274,000**
	2001			Buildings and Structures	-	1,000	102,000	50,000	60,000	213,000
	2002			Plant, Machinery and Equipment	-	500	8,500	8,500	10,000	27,500
	2003			Vehicles	-	8,000	8,000	8,500	9,000	33,500
				Acquisition of Capital Assets	**-**	**2,000**	**5,000**	**6,500**	**7,000**	**20,500**
	2102			Furniture and Office Equipment	-	1,000	2,000	2,500	2,500	8,000
	2103			Plant, Machinery and Equipment	-	1,000	3,000	4,000	4,500	12,500
				Capacity Building	**-**	**500**	**500**	**1,000**	**1,000**	**3,000**
	2401			Staff Training	-	500	500	1,000	1,000	3,000
001				**New Villages Development Authority For Plantation Region**	**-**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
	2201			Public Institutions	-	5,000	5,000	5,500	6,000	21,500
				Total Expenditure	**-**	**606,000**	**713,000**	**787,000**	**891,000**	**2,997,000**
Total Financing					**-**	**606,000**	**713,000**	**787,000**	**891,000**	**2,997,000**
		Domestic			**-**	**606,000**	**713,000**	**787,000**	**891,000**	**2,997,000**
11		Domestic Funds			-	606,000	713,000	787,000	891,000	2,997,000

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
17 - Plantation Sector Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**12,000**	**5,005,000**	**-**	**-**	**5,017,000**
001				**Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)**	**-**	**12,000**	**5,000**	**-**	**-**	**17,000**
	1504			Development Subsidies	-	12,000	5,000	-	-	17,000
011				**Incentive for Plantation workers**	**-**	**-**	**5,000,000**	**-**	**-**	**5,000,000**
	1504			Development Subsidies	-	-	5,000,000	-	-	5,000,000
				Capital Expenditure	**-**	**1,826,165**	**1,081,000**	**1,018,000**	**2,200,000**	**6,125,165**
002				**Cadastral Surveys in the Plantation Sector**	**-**	**110,000**	**110,000**	**120,000**	**-**	**340,000**
	2507			Research and Development	-	110,000	110,000	120,000	-	340,000
003				**Control and suppression of diseases in Coconut cultivation**	**-**	**84,000**	**174,000**	**175,000**	**176,000**	**609,000**
	2507			Research and Development	-	84,000	174,000	175,000	176,000	609,000
004				**Coconut Development Activities under the Kapruka Fund**	**-**	**20,000**	**22,000**	**23,000**	**24,000**	**89,000**
	2202			Development Assistance	-	20,000	22,000	23,000	24,000	89,000
005				**Support the Implementation of the Rubber Master Plan**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2509			Other	-	5,000	-	-	-	5,000
006				**Plantation Sector Research & Development**	**-**	**473,565**	**-**	**-**	**-**	**473,565**
	2507			Research and Development	-	473,565	-	-	-	473,565
					-	*469,400*	-	-	-	*469,400*
			13		-	*4,165*	-	-	-	*4,165*
007				**Agriculture Sector Modernization Project (GOSL/WB)**	**-**	**383,600**	**-**	**-**	**-**	**383,600**
	2202			Development Assistance	-	227,600	-	-	-	227,600
			12		-	*200,000*	-	-	-	*200,000*
			17		-	*27,600*	-	-	-	*27,600*
	2509			Other	-	156,000	-	-	-	156,000
			17		-	*156,000*	-	-	-	*156,000*
008				**Enhancement of coconut production through establishment of Northern coconut triangle**	**-**	**500,000**	**600,000**	**700,000**	**-**	**1,800,000**
	2509			Other	-	500,000	600,000	700,000	-	1,800,000
009				**Providing underutilized lands for investments**	**-**	**250,000**	**175,000**	**-**	**-**	**425,000**
	2509			Other	-	250,000	175,000	-	-	425,000
010				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**
	2509			Other	-	-	-	-	2,000,000	2,000,000
				Total Expenditure	**-**	**1,838,165**	**6,086,000**	**1,018,000**	**2,200,000**	**11,142,165**
Total Financing					**-**	**1,838,165**	**6,086,000**	**1,018,000**	**2,200,000**	**11,142,165**
				Domestic	**-**	**1,634,000**	**6,086,000**	**1,018,000**	**2,200,000**	**10,938,000**
			11	Domestic Funds	-	1,450,400	6,086,000	1,018,000	2,200,000	10,754,400
			17	Foreign Finance Associated Costs	-	183,600	-	-	-	183,600
				Foreign	**-**	**204,165**	**-**	**-**	**-**	**204,165**
			12	Foreign Loans	-	200,000	-	-	-	200,000
			13	Foreign Grants	-	4,165	-	-	-	4,165

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
18 - Public Institutions (Plantation Sector)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**3,245,132**	**6,205,000**	**4,320,000**	**4,985,000**	**18,755,132**
001				**Rubber Research Institute**	**-**	**395,000**	**507,000**	**600,000**	**700,000**	**2,202,000**
	1503			Public Institutions (Personal Emoluments)	-	335,000	427,000	500,000	550,000	1,812,000
	1509			Public Institutions (Other Operational Expenditure)	-	60,000	80,000	100,000	150,000	390,000
002				**National Institute of Plantation Management**	**-**	**85,000**	**103,000**	**112,000**	**126,000**	**426,000**
	1503			Public Institutions (Personal Emoluments)	-	55,000	65,000	72,000	81,000	273,000
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	38,000	40,000	45,000	153,000
003				**Tea Research Institute**	**-**	**605,000**	**605,000**	**687,000**	**800,000**	**2,697,000**
	1503			Public Institutions (Personal Emoluments)	-	420,000	435,000	487,000	550,000	1,892,000
	1509			Public Institutions (Other Operational Expenditure)	-	185,000	170,000	200,000	250,000	805,000
004				**Tea Small Holding Development Authority**	**-**	**555,000**	**685,000**	**800,000**	**1,000,000**	**3,040,000**
	1503			Public Institutions (Personal Emoluments)	-	450,000	575,000	650,000	800,000	2,475,000
	1509			Public Institutions (Other Operational Expenditure)	-	105,000	110,000	150,000	200,000	565,000
005				**Coconut Research Institute**	**-**	**350,000**	**390,000**	**480,000**	**500,000**	**1,720,000**
	1503			Public Institutions (Personal Emoluments)	-	230,000	275,000	350,000	360,000	1,215,000
	1509			Public Institutions (Other Operational Expenditure)	-	120,000	115,000	130,000	140,000	505,000
006				**Coconut Cultivation Board**	**-**	**650,000**	**3,300,000**	**920,000**	**1,030,000**	**5,900,000**
	1503			Public Institutions (Personal Emoluments)	-	650,000	700,000	800,000	900,000	3,050,000
	1504			Development Subsidies	-	-	2,500,000	-	-	2,500,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	100,000	120,000	130,000	350,000
007				**Coconut Development Authority**	**-**	**190,000**	**240,000**	**300,000**	**350,000**	**1,080,000**
	1503			Public Institutions (Personal Emoluments)	-	190,000	240,000	300,000	350,000	1,080,000
008				**Sri Lanka Cashew Corporation**	**-**	**120,320**	**125,000**	**135,000**	**140,000**	**520,320**
	1503			Public Institutions (Personal Emoluments)	-	120,320	125,000	135,000	140,000	520,320
009				**Palmyrah Development Board**	**-**	**160,000**	**220,000**	**250,000**	**300,000**	**930,000**
	1503			Public Institutions (Personal Emoluments)	-	160,000	220,000	250,000	300,000	930,000
010				**Spices and Allied Products Marketing Board**	**-**	**101,812**	**-**	**-**	**-**	**101,812**
	1503			Public Institutions (Personal Emoluments)	-	32,000	-	-	-	32,000
	1509			Public Institutions (Other Operational Expenditure)	-	69,812	-	-	-	69,812
011				**Kithul Development Board**	**-**	**33,000**	**30,000**	**36,000**	**39,000**	**138,000**
	1503			Public Institutions (Personal Emoluments)	-	13,000	15,000	16,000	18,000	62,000
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	15,000	20,000	21,000	76,000
				Capital Expenditure	**-**	**2,005,000**	**2,562,000**	**2,587,000**	**2,809,000**	**9,963,000**
001				**Rubber Research Institute**	**-**	**100,000**	**137,000**	**140,000**	**150,000**	**527,000**
	2201			Public Institutions	-	100,000	137,000	140,000	150,000	527,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
002				**National Institute of Plantation Management**	**-**	**30,000**	**70,000**	**75,000**	**80,000**	**255,000**
	2201			Public Institutions	-	30,000	70,000	75,000	80,000	255,000
003				**Tea Research Institute**	**-**	**100,000**	**140,000**	**145,000**	**150,000**	**535,000**
	2201			Public Institutions	-	100,000	140,000	145,000	150,000	535,000
004				**Tea Small Holding Development Authority**	**-**	**800,000**	**1,050,000**	**1,055,000**	**1,260,000**	**4,165,000**
	2201			Public Institutions	-	50,000	50,000	55,000	60,000	215,000
	2202			Development Assistance	-	750,000	1,000,000	1,000,000	1,200,000	3,950,000
005				**Coconut Research Institute**	**-**	**100,000**	**130,000**	**135,000**	**140,000**	**505,000**
	2201			Public Institutions	-	100,000	130,000	135,000	140,000	505,000
006				**Coconut Cultivation Board**	**-**	**790,000**	**840,000**	**830,000**	**860,000**	**3,320,000**
	2201			Public Institutions	-	40,000	90,000	50,000	60,000	240,000
	2202			Development Assistance	-	750,000	750,000	780,000	800,000	3,080,000
008				**Sri Lanka Cashew Corporation**	**-**	**30,000**	**50,000**	**51,000**	**52,000**	**183,000**
	2201			Public Institutions	-	10,000	11,000	11,500	12,000	44,500
	2202			Development Assistance	-	20,000	39,000	39,500	40,000	138,500
009				**Palmyrah Development Board**	**-**	**25,000**	**80,000**	**81,000**	**82,000**	**268,000**
	2201			Public Institutions	-	25,000	80,000	81,000	82,000	268,000
010				**Spices and Allied Products Marketing Board**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	-	10,000	-	-	-	10,000
011				**Kithul Development Board**	**-**	**20,000**	**65,000**	**75,000**	**35,000**	**195,000**
	2201			Public Institutions	-	20,000	65,000	75,000	35,000	195,000
				Total Expenditure	**-**	**5,250,132**	**8,767,000**	**6,907,000**	**7,794,000**	**28,718,132**
Total Financing					**-**	**5,250,132**	**8,767,000**	**6,907,000**	**7,794,000**	**28,718,132**
		Domestic			**-**	**5,250,132**	**8,767,000**	**6,907,000**	**7,794,000**	**28,718,132**
11		Domestic Funds			-	5,250,132	8,767,000	6,907,000	7,794,000	28,718,132

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
19 - Estate Infrastructure Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**-**	**7,429,088**	**7,035,000**	**8,000,000**	**8,500,000**	**30,964,088**
001				**Infrastructure Development in the Estate Sector**	**-**	**500,000**	**1,985,000**	**2,000,000**	**3,500,000**	**7,985,000**
	2104			Buildings and Structures	-	500,000	1,985,000	2,000,000	3,500,000	7,985,000
002				**Establishment of SMART class room in Plantation Schools (India)**	**-**	**600,000**	**600,000**	**-**	**-**	**1,200,000**
	2104			Buildings and Structures	-	600,000	600,000	-	-	1,200,000
			13		-	*500,000*	*500,000*	-	-	*1,000,000*
			17		-	*100,000*	*100,000*	-	-	*200,000*
003				**Estate Housing Programme**	**-**	**767,000**	**100,000**	**-**	**-**	**867,000**
	2202			Development Assistance	-	767,000	100,000	-	-	867,000
004				**Indian Funded 10,000 Housing Programme**	**-**	**3,500,000**	**4,290,000**	**6,000,000**	**-**	**13,790,000**
	2202			Development Assistance	-	3,500,000	4,290,000	6,000,000	-	13,790,000
			13		-	*3,000,000*	*3,540,000*	*5,000,000*	-	*11,540,000*
			17		-	*500,000*	*750,000*	*1,000,000*	-	*2,250,000*
005				**Estate Sector Community Empowerment (India)**	**-**	**650,000**	**-**	**-**	**-**	**650,000**
	2202			Development Assistance	-	650,000	-	-	-	650,000
			13		-	*550,000*	-	-	-	*550,000*
			17		-	*100,000*	-	-	-	*100,000*
006				**Providing housing for the estate community affected by natural disasters**	**-**	**1,300,000**	**-**	**-**	**-**	**1,300,000**
	2202			Development Assistance	-	1,300,000	-	-	-	1,300,000
007				**Renovation and cleaning of Estate houses under the Clean Sri Lanka Programme**	**-**	**112,088**	**-**	**-**	**-**	**112,088**
	2202			Development Assistance	-	112,088	-	-	-	112,088
008				**Indian Grant Assisted Housing Programme – Phase I**	**-**	**-**	**60,000**	**-**	**-**	**60,000**
	2202			Development Assistance	-	-	60,000	-	-	60,000
			13		-	-	*50,000*	-	-	*50,000*
			17		-	-	*10,000*	-	-	*10,000*
010				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**-**	**5,000,000**	**5,000,000**
	2509			Other	-	-	-	-	5,000,000	5,000,000
				Total Expenditure	**-**	**7,429,088**	**7,035,000**	**8,000,000**	**8,500,000**	**30,964,088**
Total Financing					**-**	**7,429,088**	**7,035,000**	**8,000,000**	**8,500,000**	**30,964,088**
		Domestic			**-**	**3,379,088**	**2,945,000**	**3,000,000**	**8,500,000**	**17,824,088**
11		Domestic Funds			-	2,679,088	2,085,000	2,000,000	8,500,000	15,264,088
17		Foreign Finance Associated Costs			-	700,000	860,000	1,000,000	-	2,560,000
		Foreign			**-**	**4,050,000**	**4,090,000**	**5,000,000**	**-**	**13,140,000**
13		Foreign Grants			-	4,050,000	4,090,000	5,000,000	-	13,140,000

Head 293 - Department of Rubber Development
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**396,779**	**423,000**	**472,000**	**542,000**	**613,000**	**2,050,000**
Personal Emoluments	**287,109**	**297,000**	**351,000**	**403,500**	**459,000**	**1,510,500**
Salaries and Wages	167,565	167,000	255,000	300,000	350,000	1,072,000
Overtime and Holiday Payments	4,113	5,000	8,000	8,500	9,000	30,500
Other Allowances	115,432	125,000	88,000	95,000	100,000	408,000
Travelling Expenses	**14,016**	**15,000**	**15,000**	**16,500**	**17,500**	**64,000**
Domestic	13,986	13,000	13,000	14,000	14,500	54,500
Foreign	30	2,000	2,000	2,500	3,000	9,500
Supplies	**22,622**	**25,980**	**26,000**	**29,200**	**33,000**	**114,180**
Stationery and Office Requisites	7,380	8,000	7,200	7,500	8,000	30,700
Fuel	14,329	16,250	17,000	19,500	22,000	74,750
Diets and Uniforms	152	200	200	200	500	1,100
Other	760	1,530	1,600	2,000	2,500	7,630
Maintenance Expenditure	**10,075**	**10,570**	**11,800**	**15,300**	**17,500**	**55,170**
Vehicles	7,956	7,000	7,000	8,000	9,000	31,000
Plant and Machinery	1,239	1,500	1,500	2,500	3,000	8,500
Buildings and Structures	880	1,000	1,240	2,300	2,500	7,040
Software Maintenance	-	1,070	2,060	2,500	3,000	8,630
Services	**59,746**	**70,450**	**64,600**	**72,500**	**79,000**	**286,550**
Transport	2,424	4,000	3,500	4,000	4,500	16,000
Postal and Communication	4,949	6,500	6,000	7,000	7,500	27,000
Electricity and Water	3,015	6,000	5,000	6,000	7,000	24,000
Rents and Local Taxes	37,207	38,000	35,600	38,000	40,000	151,600
Cleaning and Janitorial Services	4,841	6,400	5,500	6,000	6,500	24,400
Security Services	4,932	6,550	6,000	7,000	7,500	27,050
Other	2,379	3,000	3,000	4,500	6,000	16,500
Transfers	**3,212**	**4,000**	**3,600**	**5,000**	**7,000**	**19,600**
Subscriptions and Contributions Fee	1,815	2,200	2,000	3,000	4,000	11,200
Property Loan Interest to Public Servants	1,396	1,800	1,600	2,000	3,000	8,400
Capital Expenditure	**539,050**	**545,000**	**846,000**	**1,058,000**	**1,282,000**	**3,731,000**
Rehabilitation and Improvement of Capital Assets	**19,281**	**34,500**	**27,000**	**32,500**	**34,500**	**128,500**
Buildings and Structures	9,590	15,500	15,500	20,000	21,000	72,000
Plant, Machinery and Equipment	1,984	4,000	5,500	6,000	6,500	22,000
Vehicles	7,707	15,000	6,000	6,500	7,000	34,500
Acquisition of Capital Assets	**2,726**	**8,500**	**13,000**	**14,000**	**15,000**	**50,500**
Plant, Machinery and Equipment	995	6,000	8,000	8,500	9,000	31,500
Software Development	1,731	2,500	5,000	5,500	6,000	19,000
Capital Transfers	**515,090**	**500,000**	**796,000**	**1,000,000**	**1,220,000**	**3,516,000**
Development Assistance	515,090	500,000	796,000	1,000,000	1,220,000	3,516,000
Capacity Building	**997**	**1,000**	**2,000**	**2,500**	**3,500**	**9,000**
Staff Training	997	1,000	2,000	2,500	3,500	9,000
Other Capital Expenditure	**956**	**1,000**	**8,000**	**9,000**	**9,000**	**27,000**
Research and Development	956	1,000	8,000	9,000	9,000	27,000
Total Expenditure	**935,829**	**968,000**	**1,318,000**	**1,600,000**	**1,895,000**	**5,781,000**
Total Financing	**935,829**	**968,000**	**1,318,000**	**1,600,000**	**1,895,000**	**5,781,000**
Domestic	935,829	968,000	1,318,000	1,600,000	1,895,000	5,781,000

Employment Profile

Category	Approved	Actual
Senior Level	37	22
Tertiary Level	24	11
Secondary Level	370	283
Primary Level	84	53
Other (Casual/Temporary/Contract etc.)	-	-
Total	**515**	**369**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**396,779**	**423,000**	**472,000**	**542,000**	**613,000**	**2,050,000**
				Personal Emoluments	**287,109**	**297,000**	**351,000**	**403,500**	**459,000**	**1,510,500**
	1001			Salaries and Wages	167,565	167,000	255,000	300,000	350,000	1,072,000
	1002			Overtime and Holiday Payments	4,113	5,000	8,000	8,500	9,000	30,500
	1003			Other Allowances	115,432	125,000	88,000	95,000	100,000	408,000
				Travelling Expenses	**14,016**	**15,000**	**15,000**	**16,500**	**17,500**	**64,000**
	1101			Domestic	13,986	13,000	13,000	14,000	14,500	54,500
	1102			Foreign	30	2,000	2,000	2,500	3,000	9,500
				Supplies	**22,622**	**25,980**	**26,000**	**29,200**	**33,000**	**114,180**
	1201			Stationery and Office Requisites	7,380	8,000	7,200	7,500	8,000	30,700
	1202			Fuel	14,329	16,250	17,000	19,500	22,000	74,750
		002		*Fuel Allowance*	*4,210*	*5,750*	*7,000*	*8,000*	*9,000*	*29,750*
		009		*Fuel for Pool Vehicles*	*9,297*	*9,000*	*9,000*	*10,000*	*11,000*	*39,000*
		010		*Fuel for Other Purposes*	*822*	*1,500*	*1,000*	*1,500*	*2,000*	*6,000*
	1203			Diets and Uniforms	152	200	200	200	500	1,100
		002		*Uniforms*	*152*	*200*	*200*	*200*	*500*	*1,100*
	1205			Other	760	1,530	1,600	2,000	2,500	7,630
				Maintenance Expenditure	**10,075**	**10,570**	**11,800**	**15,300**	**17,500**	**55,170**
	1301			Vehicles	7,956	7,000	7,000	8,000	9,000	31,000
	1302			Plant and Machinery	1,239	1,500	1,500	2,500	3,000	8,500
	1303			Buildings and Structures	880	1,000	1,240	2,300	2,500	7,040
	1304			Software Maintenance	-	1,070	2,060	2,500	3,000	8,630
				Services	**59,746**	**70,450**	**64,600**	**72,500**	**79,000**	**286,550**
	1401			Transport	2,424	4,000	3,500	4,000	4,500	16,000
	1402			Postal and Communication	4,949	6,500	6,000	7,000	7,500	27,000
	1403			Electricity and Water	3,015	6,000	5,000	6,000	7,000	24,000
	1404			Rents and Local Taxes	37,207	38,000	35,600	38,000	40,000	151,600
	1405			Cleaning and Janitorial Services	4,841	6,400	5,500	6,000	6,500	24,400
	1407			Security Services	4,932	6,550	6,000	7,000	7,500	27,050
	1409			Other	2,380	3,000	3,000	4,500	6,000	16,500
		138		*Machinery and Office Equipment Service Agreements*	*416*	*1,000*	*800*	*1,000*	*1,500*	*4,300*
		139		*Vehicle Insurance*	*964*	*1,000*	*1,000*	*2,000*	*2,500*	*6,500*
		140		*Miscellaneous Services Expenditure*	*1,000*	*1,000*	*1,200*	*1,500*	*2,000*	*5,700*
				Transfers	**3,212**	**4,000**	**3,600**	**5,000**	**7,000**	**19,600**
	1505			Subscriptions and Contributions Fee	1,815	2,200	2,000	3,000	4,000	11,200
	1506			Property Loan Interest to Public Servants	1,396	1,800	1,600	2,000	3,000	8,400
				Capital Expenditure	**539,050**	**545,000**	**846,000**	**1,058,000**	**1,282,000**	**3,731,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**19,281**	**34,500**	**27,000**	**32,500**	**34,500**	**128,500**
	2001			Buildings and Structures	9,590	15,500	15,500	20,000	21,000	72,000
	2002			Plant, Machinery and Equipment	1,984	4,000	5,500	6,000	6,500	22,000
	2003			Vehicles	7,707	15,000	6,000	6,500	7,000	34,500
				Acquisition of Capital Assets	**2,726**	**8,500**	**13,000**	**14,000**	**15,000**	**50,500**
	2103			Plant, Machinery and Equipment	995	6,000	8,000	8,500	9,000	31,500
	2106			Software Development	1,731	2,500	5,000	5,500	6,000	19,000
				Capacity Building	**997**	**1,000**	**2,000**	**2,500**	**3,500**	**9,000**
	2401			Staff Training	997	1,000	2,000	2,500	3,500	9,000
				Other Capital Expenditure	**956**	**1,000**	**8,000**	**9,000**	**9,000**	**27,000**
	2507			Research and Development	956	1,000	8,000	9,000	9,000	27,000
002				**Subsidy for Rubber**	**515,090**	**500,000**	**500,000**	**600,000**	**720,000**	**2,320,000**
	2202			Development Assistance	515,090	500,000	500,000	600,000	720,000	2,320,000
003				**Increasing the productivity of abandoned matured Rubber Cultivation through rehabilitation**	**-**	**-**	**296,000**	**400,000**	**500,000**	**1,196,000**
	2202			Development Assistance	-	-	296,000	400,000	500,000	1,196,000
				Total Expenditure	**935,829**	**968,000**	**1,318,000**	**1,600,000**	**1,895,000**	**5,781,000**
Total Financing					**935,829**	**968,000**	**1,318,000**	**1,600,000**	**1,895,000**	**5,781,000**
		Domestic			**935,829**	**968,000**	**1,318,000**	**1,600,000**	**1,895,000**	**5,781,000**
11		Domestic Funds			935,829	968,000	1,318,000	1,600,000	1,895,000	5,781,000

Government Funding Statutory Boards / Public Institutions

New Villages Development Authority For Plantation Region

Vote : 135-1-16-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**14,653**	**30,000**	**35,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**12,653**	**25,000**	**30,000**
1503	*Public Institutions (Personal Emoluments)*	*7,653*	*13,000*	*20,000*
1509	*Public Institutions (Other Operational Expenditure)*	*5,000*	*12,000*	*10,000*
Government Contribution - Capital		**2,000**	**5,000**	**5,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*2,000*	*5,000*	*5,000*

Saumyamoorthi Thondaman Memorial Foundation

Vote : 135-1-16-002 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**150,137**	**175,303**	**179,005**
Revenue		**7,014**	**4,503**	**9,005**
Government Contribution - Recurrent		**143,123**	**170,800**	**170,000**
1503	*Public Institutions (Personal Emoluments)*	*128,208*	*155,800*	*155,000*
1509	*Public Institutions (Other Operational Expenditure)*	*14,915*	*15,000*	*15,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Rubber Research Institute

Vote : 135-2-18-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**475,920**	**537,000**	**781,000**
Revenue		**60,000**	**42,000**	**137,000**
Government Contribution - Recurrent		**385,920**	**395,000**	**507,000**
1503	*Public Institutions (Personal Emoluments)*	*325,920*	*335,000*	*427,000*
1509	*Public Institutions (Other Operational Expenditure)*	*60,000*	*60,000*	*80,000*
Government Contribution - Capital		**30,000**	**100,000**	**137,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*30,000*	*100,000*	*137,000*

National Institute of Plantation Management

Vote : 135-2-18-002 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**234,077**	**296,809**	**358,000**
Revenue		**128,917**	**181,809**	**185,000**
Government Contribution - Recurrent		**81,000**	**85,000**	**103,000**
1503	*Public Institutions (Personal Emoluments)*	*51,000*	*55,000*	*65,000*
1509	*Public Institutions (Other Operational Expenditure)*	*30,000*	*30,000*	*38,000*
Government Contribution - Capital		**24,160**	**30,000**	**70,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*24,160*	*30,000*	*70,000*

Tea Research Institute

Vote : 135-2-18-003 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**556,072**	**754,998**	**797,000**
Revenue		**71,417**	**49,998**	**52,000**
Government Contribution - Recurrent		**448,716**	**605,000**	**605,000**
1503	*Public Institutions (Personal Emoluments)*	*348,716*	*420,000*	*435,000*
1509	*Public Institutions (Other Operational Expenditure)*	*100,000*	*185,000*	*170,000*
Government Contribution - Capital		**35,939**	**100,000**	**140,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*35,939*	*100,000*	*140,000*

Tea Small Holding Development Autority

Vote : 135-2-18-004 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**528,142**	**638,370**	**763,000**
Revenue		**37,583**	**33,370**	**28,000**
Government Contribution - Recurrent		**477,921**	**555,000**	**685,000**
1503	*Public Institutions (Personal Emoluments)*	*418,079*	*450,000*	*575,000*
1509	*Public Institutions (Other Operational Expenditure)*	*59,842*	*105,000*	*110,000*
Government Contribution - Capital		**12,638**	**50,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	**12,638**	*50,000*	*50,000*

Coconut Research Institute

Vote : 135-2-18-005 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**316,825**	**460,000**	**530,000**
Revenue		**20,295**	**10,000**	**10,000**
Government Contribution - Recurrent		**281,530**	**350,000**	**390,000**
1503	*Public Institutions (Personal Emoluments)*	*221,530*	*230,000*	*275,000*
1509	*Public Institutions (Other Operational Expenditure)*	*60,000*	*120,000*	*115,000*
Government Contribution - Capital		**15,000**	**100,000**	**130,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*15,000*	*100,000*	*130,000*

Coconut Cultivation Board

Vote : 135-2-18-006 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**1,683,030**	**2,588,701**	**2,790,000**
Revenue		**1,045,530**	**1,898,701**	**1,900,000**
Government Contribution - Recurrent		**587,500**	**650,000**	**800,000**
1503	*Public Institutions (Personal Emoluments)*	*587,500*	*650,000*	*700,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	*100,000*
Government Contribution - Capital		**50,000**	**40,000**	**90,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*50,000*	*40,000*	*90,000*

Coconut Development Authority

Vote : 135-2-18-007 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**570,125**	**465,037**	**629,610**
Revenue		**424,231**	**275,037**	**389,610**
Government Contribution - Recurrent		**145,894**	**190,000**	**240,000**
1503	*Public Institutions (Personal Emoluments)*	*145,894*	*190,000*	*240,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		-	-	-
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Sri Lanka Cashew Corporation

Vote : 135-2-18-008 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**409,278**	**249,705**	**436,000**
Revenue		**262,478**	**119,385**	**300,000**
Government Contribution - Recurrent		**91,800**	**120,320**	**125,000**
1503	*Public Institutions (Personal Emoluments)*	*91,800*	*120,320*	*125,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**55,000**	**10,000**	**11,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	55,000	10,000	11,000

Palmyrah Development Board

Vote : 135-2-18-009 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**239,547**	**337,069**	**494,000**
Revenue		**70,697**	**152,069**	**194,000**
Government Contribution - Recurrent		**145,000**	**160,000**	**220,000**
1503	*Public Institutions (Personal Emoluments)*	*145,000*	*160,000*	*220,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**23,850**	**25,000**	**80,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	23,850	25,000	80,000

Spices and Allied Products Marketing Board

Vote : 135-2-18-010 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**291,680**	**146,822**	-
Revenue		**225,080**	**35,010**	-
Government Contribution - Recurrent		**56,600**	**101,812**	-
1503	*Public Institutions (Personal Emoluments)*	*31,600*	*32,000*	-
1509	*Public Institutions (Other Operational Expenditure)*	*25,000*	*69,812*	-
Government Contribution - Capital		**10,000**	**10,000**	-
2201	*Public Institutions (Rehabilitation and Acquisition)*	*10,000*	*10,000*	-

Kithul Development Board

Vote : 135-2-18-011 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**12,111**	**53,220**	**95,232**
Revenue		**-**	**220**	**232**
Government Contribution - Recurrent		**8,791**	**33,000**	**30,000**
1503	*Public Institutions (Personal Emoluments)*	*6,744*	*13,000*	*15,000*
1509	*Public Institutions (Other Operational Expenditure)*	*2,047*	*20,000*	*15,000*
Government Contribution - Capital		**3,320**	**20,000**	**65,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*3,320*	*20,000*	*65,000*

Ministry of Industry and Entrepreneurship Development

ESTIMATES 2026

Ministry of Industry and Entrepreneurship Development

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of industry and entrepreneurship development 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 a National policy Framework to deliver essential institutional, capital, technical, and market support for industrial development

Promoting export-oriented service industries

Creating National Industrial Think tank for all industrial sectors dedicated to strategic planning and foresight analysis. Organizing and participating in trade fairs and exhibitions

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

Strengthening support for Micro, Small and Medium enterprises by offering EXIM Bank services

Providing necessary facilities for the development of infrastructure facilities in Industrial zones

Exploring mineral resources that are expected to be found underground and in the sea by using modern high-technology and using 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, wooden 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

Establishing a special task force combining public institutes and non – governmental organizations to face the challenges experienced by the carpentry industry

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 internationally

Taking measures for the creation of textile marketing cities

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

Promotion and regulation of the gem and jewellery industry and trade

Modernizing gem industries through a creative approach

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

Providing 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

Encouraging producers and exported by providing necessary credit, insurance and other facilities

Provision of required infrastructure facilities for export of goods and services

Encouraging producers and exported by providing necessary credit, insurance and other facilities

Supervision of all Institutions coming under the purview of the Ministry

Department
Department of Textile Industries

Statutory Boards/ Public Institutions

Partly or Fully Funded
Ceylon Industrial Development Board
National Enterprise Development Authority
National Crafts Council
National Design Centre
Sri Lanka Institute of Textile and Apparels
Gem and Jewellery Research and Training Institute
Sugar Cane Research Institute
Kantale Sugar Company Ltd
Sri Lanka Export Development Board

Self Financing
Lanka Leyland (Pvt) Ltd.
National Paper Corporation Ltd.
Lanka Cement Ltd
Kahatagaha Graphite Lanka Ltd
Ceylon Ceramics Corporation (Brick and Tiles Division)
Lanka Mineral Sands Company
Timber-related Design Centre
Lanka Salusala Ltd
Sri Lanka Handicraft Board (Laksala)
National Gem and Jewellery Authority
Lanka Phosphate Limited
National Salt Limited
Sri Lanka Cement Corporation
Paranthan Chemicals Ltd
BCC Lanka Limited
Hingurana Sugar Industry Ltd.

Lanka Sugar Company (Pvt) Ltd.

Galoya Plantation (Pvt) Company

Lanka Textile Mills Emporium Ltd.

Small and Medium Enterprises Venture Capital Company

Small and Medium Enterprises Authority

Geological Survey and Mines Bureau

GSBM Technical Services (Pvt) Ltd

Ministry of Industry and Entrepreneurship Development
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**3,096,669**	**4,805,000**	**5,500,000**	**6,500,000**	**8,000,000**	**24,805,000**
Personal Emoluments	**1,251,932**	**2,286,900**	**2,649,750**	**3,088,000**	**3,610,500**	**11,635,150**
Salaries and Wages	723,474	1,325,000	1,943,650	2,252,000	2,608,000	8,128,650
Overtime and Holiday Payments	12,106	29,600	57,500	65,000	78,000	230,100
Other Allowances	516,352	932,300	648,600	771,000	924,500	3,276,400
Travelling Expenses	**32,103**	**84,060**	**62,500**	**70,200**	**77,900**	**294,660**
Domestic	25,803	70,260	47,500	52,700	58,000	228,460
Foreign	6,300	13,800	15,000	17,500	19,900	66,200
Supplies	**83,467**	**113,601**	**96,400**	**106,600**	**114,450**	**431,051**
Stationery and Office Requisites	26,348	34,901	27,300	31,000	34,200	127,401
Fuel	56,469	72,160	66,900	70,150	73,900	283,110
Diets and Uniforms	447	740	600	750	950	3,040
Other	202	5,800	1,600	4,700	5,400	17,500
Maintenance Expenditure	**47,065**	**80,000**	**78,650**	**88,950**	**97,200**	**344,800**
Vehicles	37,748	48,000	47,500	51,500	54,900	201,900
Plant and Machinery	5,216	14,300	13,600	15,500	17,500	60,900
Buildings and Structures	4,008	13,200	11,100	13,400	15,200	52,900
Software Maintenance	92	4,500	6,450	8,550	9,600	29,100
Services	**154,356**	**212,147**	**208,800**	**228,150**	**244,600**	**893,697**
Transport	13,206	17,700	15,300	16,800	18,400	68,200
Postal and Communication	22,217	24,900	22,700	25,000	27,300	99,900
Electricity and Water	31,913	41,700	42,000	45,600	48,600	177,900
Rents and Local Taxes	44,028	58,000	58,000	61,900	64,600	242,500
Cleaning and Janitorial Services	11,801	15,250	13,300	15,300	16,700	60,550
Security Services	14,942	16,000	20,300	23,100	25,000	84,400
Lease Rental for Vehicles procured Under Operational Leasing	1,870	7,383	2,050	2,100	2,300	13,833
Other	14,380	31,214	35,150	38,350	41,700	146,414
Transfers	**1,527,717**	**2,027,792**	**2,403,600**	**2,917,550**	**3,854,600**	**11,203,542**
Welfare Programmes	208,081	226,000	245,000	260,000	265,000	996,000
Retirement Benefits	1,460	1,300	-	-	-	1,300
Public Institutions (Personal Emoluments)	1,150,929	1,286,600	1,562,000	1,844,000	2,482,000	7,174,600
Subscriptions and Contributions Fee	19,560	41,192	42,000	44,000	46,000	173,192
Property Loan Interest to Public Servants	6,583	9,700	7,600	9,550	11,600	38,450
Public Institutions (Other Operational Expenditure)	141,104	463,000	547,000	760,000	1,050,000	2,820,000
Other Recurrent Expenditure	**29**	**500**	**300**	**550**	**750**	**2,100**
Losses and Write Off	29	-	-	-	-	-
Implementation of the Official Languages Policy	-	500	300	550	750	2,100
Capital Expenditure	**4,819,474**	**9,138,000**	**7,500,000**	**7,000,000**	**10,000,000**	**33,638,000**
Rehabilitation and Improvement of Capital Assets	**42,165**	**93,800**	**95,000**	**105,650**	**119,400**	**413,850**
Buildings and Structures	26,204	54,500	61,000	67,300	75,500	258,300
Plant, Machinery and Equipment	938	10,800	9,500	11,250	13,600	45,150
Vehicles	15,023	28,500	24,500	27,100	30,300	110,400
Acquisition of Capital Assets	**13,363**	**66,200**	**66,200**	**83,150**	**98,900**	**314,450**
Furniture and Office Equipment	5,048	10,700	17,200	19,600	21,900	69,400
Plant, Machinery and Equipment	8,315	54,500	46,500	60,250	73,000	234,250
Software Development	-	1,000	2,500	3,300	4,000	10,800
Capital Transfers	**624,373**	**1,231,000**	**2,050,000**	**1,670,000**	**2,240,000**	**7,191,000**
Public Institutions	477,631	981,000	1,800,000	1,360,000	1,830,000	5,971,000
Development Assistance	146,742	250,000	250,000	310,000	410,000	1,220,000
Acquisition of Financial Assets	**3,353,911**	**5,484,000**	**-**	**-**	**-**	**5,484,000**
On-Lending	3,353,911	5,484,000	-	-	-	5,484,000

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	**1,839**	**8,500**	**9,200**	**12,000**	**14,700**	**44,400**
Staff Training	1,839	8,500	9,200	12,000	14,700	44,400
Other Capital Expenditure	**783,822**	**2,254,500**	**5,279,600**	**5,129,200**	**7,527,000**	**20,190,300**
Infrastructure Development	602,448	2,000,000	5,000,000	4,800,000	7,000,000	18,800,000
Other	181,374	254,500	279,600	329,200	527,000	1,390,300
Total Expenditure	**7,916,143**	**13,943,000**	**13,000,000**	**13,500,000**	**18,000,000**	**58,443,000**
Total Financing	**7,916,143**	**13,943,000**	**13,000,000**	**13,500,000**	**18,000,000**	**58,443,000**
Domestic	7,916,143	13,900,000	12,912,900	13,408,900	17,896,900	58,118,700
Foreign	-	43,000	87,100	91,100	103,100	324,300

Ministry of Industry and Entrepreneurship Development
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
149 -	**Minister of Industry and Entrepreneurship Development**						
	Operational Activities	**441,473**	**1,510,700**	**1,629,500**	**1,845,600**	**2,075,600**	**7,061,400**
	Recurrent Expenditure	411,151	1,366,900	1,453,800	1,649,900	1,855,100	6,325,700
	Capital Expenditure	30,323	143,800	175,700	195,700	220,500	735,700
	Development Activities	**7,107,058**	**12,021,300**	**10,898,900**	**11,110,400**	**15,295,400**	**49,326,000**
	Recurrent Expenditure	2,370,533	3,094,800	3,655,200	4,402,050	5,638,000	16,790,050
	Capital Expenditure	4,736,525	8,926,500	7,243,700	6,708,350	9,657,400	32,535,950
	Total Expenditure	**7,548,531**	**13,532,000**	**12,528,400**	**12,956,000**	**17,371,000**	**56,387,400**
	Recurrent Expenditure	2,781,684	4,461,700	5,109,000	6,051,950	7,493,100	23,115,750
	Capital Expenditure	4,766,848	9,070,300	7,419,400	6,904,050	9,877,900	33,271,650
303 -	**Department of Textile Industries**						
	Development Activities	**367,611**	**411,000**	**471,600**	**544,000**	**629,000**	**2,055,600**
	Recurrent Expenditure	314,985	343,300	391,000	448,050	506,900	1,689,250
	Capital Expenditure	52,626	67,700	80,600	95,950	122,100	366,350
	Total Expenditure	**367,611**	**411,000**	**471,600**	**544,000**	**629,000**	**2,055,600**
	Grand Total	**7,916,143**	**13,943,000**	**13,000,000**	**13,500,000**	**18,000,000**	**58,443,000**
	Total Recurrent	**3,096,669**	**4,805,000**	**5,500,000**	**6,500,000**	**8,000,000**	**24,805,000**
	Total Capital	**4,819,474**	**9,138,000**	**7,500,000**	**7,000,000**	**10,000,000**	**33,638,000**

Head 149 - Minister of Industry and Entrepreneurship Development
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,781,683**	**4,461,700**	**5,109,000**	**6,051,950**	**7,493,100**	**23,115,750**
Personal Emoluments	**1,169,567**	**2,198,900**	**2,535,750**	**2,938,000**	**3,411,000**	**11,083,650**
Salaries and Wages	677,702	1,274,000	1,863,650	2,140,000	2,452,000	7,729,650
Overtime and Holiday Payments	9,908	27,600	53,500	59,000	70,000	210,100
Other Allowances	481,957	897,300	618,600	739,000	889,000	3,143,900
Travelling Expenses	**29,516**	**81,560**	**60,000**	**66,600**	**73,200**	**281,360**
Domestic	23,607	68,260	45,500	49,700	54,000	217,460
Foreign	5,909	13,300	14,500	16,900	19,200	63,900
Supplies	**78,897**	**107,401**	**90,700**	**99,900**	**106,950**	**404,951**
Stationery and Office Requisites	24,698	31,901	24,800	28,000	30,700	115,401
Fuel	53,653	69,160	63,900	66,650	70,100	269,810
Diets and Uniforms	344	540	400	550	750	2,240
Other	202	5,800	1,600	4,700	5,400	17,500
Maintenance Expenditure	**44,830**	**77,000**	**75,850**	**85,600**	**93,400**	**331,850**
Vehicles	36,853	46,500	46,000	49,700	52,900	195,100
Plant and Machinery	4,270	13,500	13,000	14,800	16,700	58,000
Buildings and Structures	3,615	12,700	10,600	12,800	14,500	50,600
Software Maintenance	92	4,300	6,250	8,300	9,300	28,150
Services	**139,462**	**194,847**	**188,100**	**204,100**	**218,600**	**805,647**
Transport	12,582	16,400	14,300	15,600	16,900	63,200
Postal and Communication	21,721	24,200	22,000	24,200	26,400	96,800
Electricity and Water	27,491	36,500	36,800	40,100	43,000	156,400
Rents and Local Taxes	39,753	54,000	53,000	56,500	59,000	222,500
Cleaning and Janitorial Services	9,761	13,250	10,300	11,100	12,100	46,750
Security Services	14,189	15,400	17,900	19,900	21,400	74,600
Lease Rental for Vehicles procured Under Operational Leasing	-	5,383	-	-	-	5,383
Other	13,965	29,714	33,800	36,700	39,800	140,014
Transfers	**1,319,382**	**1,801,492**	**2,158,300**	**2,657,200**	**3,589,200**	**10,206,192**
Retirement Benefits	1,460	1,300	-	-	-	1,300
Public Institutions (Personal Emoluments)	1,150,929	1,286,600	1,562,000	1,844,000	2,482,000	7,174,600
Subscriptions and Contributions Fee	19,560	41,192	42,000	44,000	46,000	173,192
Property Loan Interest to Public Servants	6,329	9,400	7,300	9,200	11,200	37,100
Public Institutions (Other Operational Expenditure)	141,104	463,000	547,000	760,000	1,050,000	2,820,000
Other Recurrent Expenditure	**29**	**500**	**300**	**550**	**750**	**2,100**
Losses and Write Off	29	-	-	-	-	-
Implementation of the Official Languages Policy	-	500	300	550	750	2,100
Capital Expenditure	**4,766,848**	**9,070,300**	**7,419,400**	**6,904,050**	**9,877,900**	**33,271,650**
Rehabilitation and Improvement of Capital Assets	**30,770**	**66,300**	**68,000**	**74,250**	**82,600**	**291,150**
Buildings and Structures	15,938	30,500	35,000	37,300	40,500	143,300
Plant, Machinery and Equipment	670	10,300	9,000	10,550	12,600	42,450
Vehicles	14,162	25,500	24,000	26,400	29,500	105,400
Acquisition of Capital Assets	**13,124**	**66,000**	**62,800**	**78,900**	**94,100**	**301,800**
Furniture and Office Equipment	4,808	10,500	15,800	17,800	19,900	64,000
Plant, Machinery and Equipment	8,315	54,500	46,000	59,600	72,200	232,300
Software Development	-	1,000	1,000	1,500	2,000	5,500
Capital Transfers	**624,373**	**1,231,000**	**2,050,000**	**1,670,000**	**2,240,000**	**7,191,000**
Public Institutions	477,631	981,000	1,800,000	1,360,000	1,830,000	5,971,000
Development Assistance	146,742	250,000	250,000	310,000	410,000	1,220,000
Acquisition of Financial Assets	**3,353,911**	**5,484,000**	**-**	**-**	**-**	**5,484,000**
On-Lending	3,353,911	5,484,000	-	-	-	5,484,000
Capacity Building	**1,839**	**8,500**	**9,000**	**11,700**	**14,200**	**43,400**
Staff Training	1,839	8,500	9,000	11,700	14,200	43,400

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Other Capital Expenditure	**742,832**	**2,214,500**	**5,229,600**	**5,069,200**	**7,447,000**	**19,960,300**
Infrastructure Development	602,448	2,000,000	5,000,000	4,800,000	7,000,000	18,800,000
Other	140,383	214,500	229,600	269,200	447,000	1,160,300
Total Expenditure	**7,548,531**	**13,532,000**	**12,528,400**	**12,956,000**	**17,371,000**	**56,387,400**
Total Financing	**7,548,531**	**13,532,000**	**12,528,400**	**12,956,000**	**17,371,000**	**56,387,400**
Domestic	7,548,531	13,489,000	12,441,300	12,864,900	17,267,900	56,063,100
Foreign	-	43,000	87,100	91,100	103,100	324,300

Employment Profile

Category	Approved	Actual
Senior Level	389	291
Tertiary Level	437	263
Secondary Level	3,161	2,647
Primary Level	740	581
Other (Casual/Temporary/Contract etc.)	01	28
Total	**4,728**	**3,810**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**70,220**	**76,300**	**89,000**	**106,000**	**126,000**	**397,300**
				Personal Emoluments	**30,492**	**32,200**	**33,150**	**43,000**	**56,500**	**164,850**
	1001			Salaries and Wages	17,166	20,000	22,050	30,000	42,000	114,050
	1002			Overtime and Holiday Payments	2,571	4,200	4,500	5,000	5,500	19,200
	1003			Other Allowances	10,755	8,000	6,600	8,000	9,000	31,600
				Travelling Expenses	**2,357**	**5,000**	**5,500**	**6,500**	**7,500**	**24,500**
	1101			Domestic	2,357	2,000	2,000	2,500	3,000	9,500
	1102			Foreign	-	3,000	3,500	4,000	4,500	15,000
				Supplies	**22,130**	**19,700**	**18,550**	**20,200**	**21,500**	**79,950**
	1201			Stationery and Office Requisites	2,918	2,000	2,000	2,500	3,000	9,500
	1202			Fuel	19,212	17,400	16,050	16,700	17,400	67,550
		002		*Fuel Allowance*	*19,165*	*17,000*	*15,500*	*16,000*	*16,500*	*65,000*
		009		*Fuel for Pool Vehicles*	*-*	*-*	*200*	*300*	*400*	*900*
		010		*Fuel for Other Purposes*	*47*	*400*	*350*	*400*	*500*	*1,650*
	1205			Other	-	300	500	1,000	1,100	2,900
				Maintenance Expenditure	**10,643**	**9,400**	**10,500**	**12,500**	**14,000**	**46,400**
	1301			Vehicles	10,076	8,500	9,000	10,000	10,500	38,000
	1302			Plant and Machinery	530	600	1,000	1,500	2,000	5,100
	1303			Buildings and Structures	19	300	500	1,000	1,500	3,300
	1304			Software Maintenance	19	-	-	-	-	-
				Services	**3,222**	**9,000**	**21,300**	**23,800**	**26,500**	**80,600**
	1401			Transport	303	1,300	3,000	3,500	4,000	11,800
	1402			Postal and Communication	1,346	1,700	2,500	3,000	3,500	10,700
	1403			Electricity and Water	853	1,500	5,500	6,000	6,500	19,500
	1405			Cleaning and Janitorial Services	189	600	2,000	2,200	2,500	7,300
	1407			Security Services	-	400	1,200	1,500	1,800	4,900
	1409			Other	530	3,500	7,100	7,600	8,200	26,400
		138		*Machinery and Office Equipment Service Agreements*	*21*	*800*	*1,300*	*1,400*	*1,500*	*5,000*
		139		*Vehicle Insurance*	*45*	*1,500*	*1,800*	*2,000*	*2,200*	*7,500*
		140		*Miscellaneous Services Expenditure*	*464*	*1,200*	*4,000*	*4,200*	*4,500*	*13,900*
				Transfers	**1,376**	**1,000**	**-**	**-**	**-**	**1,000**
	1502			Retirement Benefits	1,376	1,000	-	-	-	1,000
				Capital Expenditure	**8,447**	**9,000**	**8,000**	**11,000**	**14,000**	**42,000**
				Rehabilitation and Improvement of Capital Assets	**5,821**	**7,000**	**3,000**	**5,000**	**7,000**	**22,000**
	2001			Buildings and Structures	1,340	1,000	1,000	2,000	3,000	7,000
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	4,480	5,000	1,000	1,500	2,000	9,500
				Acquisition of Capital Assets	**2,626**	**2,000**	**5,000**	**6,000**	**7,000**	**20,000**
	2102			Furniture and Office Equipment	280	1,000	1,000	1,500	2,000	5,500
	2103			Plant, Machinery and Equipment	2,346	1,000	4,000	4,500	5,000	14,500
				Total Expenditure	**78,667**	**85,300**	**97,000**	**117,000**	**140,000**	**439,300**
Total Financing					**78,667**	**85,300**	**97,000**	**117,000**	**140,000**	**439,300**
	Domestic				**78,667**	**85,300**	**97,000**	**117,000**	**140,000**	**439,300**
11	Domestic Funds				78,667	85,300	97,000	117,000	140,000	439,300

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**340,930**	**395,500**	**389,500**	**424,800**	**463,150**	**1,672,950**
				Personal Emoluments	**176,250**	**204,200**	**229,600**	**255,000**	**282,000**	**970,800**
	1001			Salaries and Wages	99,707	112,000	162,600	180,000	200,000	654,600
	1002			Overtime and Holiday Payments	5,579	7,400	8,500	10,000	12,000	37,900
	1003			Other Allowances	70,965	84,800	58,500	65,000	70,000	278,300
				Travelling Expenses	**6,484**	**6,500**	**7,500**	**9,000**	**10,500**	**33,500**
	1101			Domestic	1,819	2,500	2,500	3,000	3,500	11,500
	1102			Foreign	4,665	4,000	5,000	6,000	7,000	22,000
				Supplies	**37,367**	**46,800**	**35,100**	**36,550**	**38,800**	**157,250**
	1201			Stationery and Office Requisites	12,946	14,000	7,400	7,800	8,200	37,400
	1202			Fuel	24,181	32,000	27,450	28,350	30,000	117,800
		002		*Fuel Allowance*	*13,184*	*18,000*	*15,800*	*16,000*	*17,000*	*66,800*
		009		*Fuel for Pool Vehicles*	*10,443*	*13,000*	*11,200*	*11,500*	*11,800*	*47,500*
		010		*Fuel for Other Purposes*	*554*	*1,000*	*450*	*850*	*1,200*	*3,500*
	1203			Diets and Uniforms	132	300	150	200	300	950
		002		*Uniforms*	*132*	*300*	*150*	*200*	*300*	*950*
	1205			Other	107	500	100	200	300	1,100
				Maintenance Expenditure	**25,965**	**31,200**	**31,000**	**33,500**	**36,000**	**131,700**
	1301			Vehicles	22,887	19,000	20,000	21,000	22,000	82,000
	1302			Plant and Machinery	2,762	5,800	5,000	5,500	6,000	22,300
	1303			Buildings and Structures	298	5,400	5,000	5,500	6,000	21,900
	1304			Software Maintenance	18	1,000	1,000	1,500	2,000	5,500
				Services	**74,364**	**84,483**	**63,200**	**66,400**	**70,400**	**284,483**
	1401			Transport	7,673	10,000	6,200	6,500	7,000	29,700
	1402			Postal and Communication	5,715	7,500	6,000	6,500	7,000	27,000
	1403			Electricity and Water	20,200	21,500	19,000	20,000	21,000	81,500
	1404			Rents and Local Taxes	14,738	6,600	3,200	3,400	3,600	16,800
	1405			Cleaning and Janitorial Services	8,229	9,500	5,200	5,400	5,700	25,800
	1407			Security Services	7,744	8,000	7,900	8,000	8,400	32,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	5,383	-	-	-	5,383
	1409			Other	10,064	16,000	15,700	16,600	17,700	66,000
		138		*Machinery and Office Equipment Service Agreements*	*2,262*	*5,000*	*6,000*	*6,400*	*6,800*	*24,200*
		139		*Vehicle Insurance*	*3,151*	*5,500*	*2,500*	*2,700*	*3,000*	*13,700*
		140		*Miscellaneous Services Expenditure*	*4,651*	*5,500*	*7,200*	*7,500*	*7,900*	*28,100*
				Transfers	**20,472**	**22,017**	**23,000**	**24,200**	**25,300**	**94,517**
	1502			Retirement Benefits	85	200	-	-	-	200
	1505			Subscriptions and Contributions Fee	19,560	20,817	22,000	23,000	24,000	89,817
	1506			Property Loan Interest to Public Servants	828	1,000	1,000	1,200	1,300	4,500
				Other Recurrent Expenditure	**29**	**300**	**100**	**150**	**150**	**700**
	1701			Losses and Write Off	29	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	300	100	150	150	700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**21,876**	**51,800**	**72,600**	**84,000**	**94,300**	**302,700**
				Rehabilitation and Improvement of Capital Assets	**17,875**	**44,800**	**47,000**	**49,500**	**52,000**	**193,300**
	2001			Buildings and Structures	8,351	27,500	30,000	31,000	32,000	120,500
	2002			Plant, Machinery and Equipment	178	2,300	3,000	3,500	4,000	12,800
	2003			Vehicles	9,346	15,000	14,000	15,000	16,000	60,000
				Acquisition of Capital Assets	**3,281**	**5,000**	**23,600**	**32,000**	**39,500**	**100,100**
	2102			Furniture and Office Equipment	2,173	3,000	3,600	4,000	4,500	15,100
	2103			Plant, Machinery and Equipment	1,108	2,000	20,000	28,000	35,000	85,000
				Capacity Building	**720**	**2,000**	**2,000**	**2,500**	**2,800**	**9,300**
	2401			Staff Training	720	2,000	2,000	2,500	2,800	9,300
				Total Expenditure	**362,806**	**447,300**	**462,100**	**508,800**	**557,450**	**1,975,650**
Total Financing					**362,806**	**447,300**	**462,100**	**508,800**	**557,450**	**1,975,650**
		Domestic			**362,806**	**447,300**	**462,100**	**508,800**	**557,450**	**1,975,650**
11		Domestic Funds			362,806	447,300	462,100	508,800	557,450	1,975,650

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
18 - Export Development Unit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**231,000**	**225,800**	**300,600**	**365,400**	**1,122,800**
				Personal Emoluments	**-**	**227,000**	**222,500**	**296,000**	**360,000**	**1,105,500**
	1001			Salaries and Wages	-	133,000	166,000	220,000	280,000	799,000
	1003			Other Allowances	-	94,000	56,500	76,000	80,000	306,500
				Travelling Expenses	**-**	**1,500**	**500**	**600**	**700**	**3,300**
	1101			Domestic	-	1,500	500	600	700	3,300
				Supplies	**-**	**1,800**	**2,000**	**3,000**	**3,500**	**10,300**
	1201			Stationery and Office Requisites	-	1,800	2,000	3,000	3,500	10,300
				Transfers	**-**	**700**	**800**	**1,000**	**1,200**	**3,700**
	1506			Property Loan Interest to Public Servants	-	700	800	1,000	1,200	3,700
				Total Expenditure	**-**	**231,000**	**225,800**	**300,600**	**365,400**	**1,122,800**
Total Financing					**-**	**231,000**	**225,800**	**300,600**	**365,400**	**1,122,800**
		Domestic			**-**	**231,000**	**225,800**	**300,600**	**365,400**	**1,122,800**
11		Domestic Funds			-	231,000	225,800	300,600	365,400	1,122,800

HEAD - 149 Minister of Industry and Entrepreneurship Development
1 - Operational Activities
19 - National Productivity Secretariat and Productivity Promotion

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**664,100**	**749,500**	**818,500**	**900,550**	**3,132,650**
				Personal Emoluments	**-**	**551,500**	**639,000**	**700,000**	**775,000**	**2,665,500**
	1001			Salaries and Wages	-	325,000	480,000	530,000	580,000	1,915,000
	1002			Overtime and Holiday Payments	-	1,500	9,000	10,000	15,000	35,500
	1003			Other Allowances	-	225,000	150,000	160,000	180,000	715,000
				Travelling Expenses	**-**	**21,260**	**19,500**	**20,800**	**22,000**	**83,560**
	1101			Domestic	-	19,260	17,000	18,000	19,000	73,260
	1102			Foreign	-	2,000	2,500	2,800	3,000	10,300
				Supplies	**-**	**7,801**	**8,450**	**9,000**	**9,550**	**34,801**
	1201			Stationery and Office Requisites	-	2,501	3,000	3,200	3,400	12,101
	1202			Fuel	-	5,260	5,400	5,700	6,000	22,360
		002		*Fuel Allowance*	-	*1,500*	*600*	*700*	*800*	*3,600*
		009		*Fuel for Pool Vehicles*	-	*3,760*	*4,800*	*5,000*	*5,200*	*18,760*
	1203			Diets and Uniforms	-	40	50	100	150	340
		002		*Uniforms*	-	*40*	*50*	*100*	*150*	*340*
				Maintenance Expenditure	**-**	**9,300**	**7,850**	**9,000**	**10,200**	**36,350**
	1301			Vehicles	-	4,000	4,000	4,500	5,000	17,500
	1302			Plant and Machinery	-	3,000	3,000	3,500	4,000	13,500
	1303			Buildings and Structures	-	1,000	100	200	300	1,600
	1304			Software Maintenance	-	1,300	750	800	900	3,750
				Services	**-**	**50,764**	**51,800**	**55,500**	**58,300**	**216,364**
	1401			Transport	-	600	600	600	600	2,400
	1402			Postal and Communication	-	2,000	1,500	1,600	1,700	6,800
	1403			Electricity and Water	-	4,000	3,000	3,200	3,500	13,700
	1404			Rents and Local Taxes	-	42,600	45,000	48,000	50,000	185,600
	1405			Cleaning and Janitorial Services	-	650	600	700	800	2,750
	1409			Other	-	914	1,100	1,400	1,700	5,114
		138		*Machinery and Office Equipment Service Agreements*	-	*150*	*300*	*400*	*500*	*1,350*
		139		*Vehicle Insurance*	-	*564*	*600*	*700*	*800*	*2,664*
		140		*Miscellaneous Services Expenditure*	-	*200*	*200*	*300*	*400*	*1,100*
				Transfers	**-**	**23,375**	**22,800**	**24,000**	**25,200**	**95,375**
	1505			Subscriptions and Contributions Fee	-	20,375	20,000	21,000	22,000	83,375
	1506			Property Loan Interest to Public Servants	-	3,000	2,800	3,000	3,200	12,000
				Other Recurrent Expenditure	**-**	**100**	**100**	**200**	**300**	**700**
	1703			Implementation of the Official Languages Policy	-	100	100	200	300	700
				Capital Expenditure	**-**	**83,000**	**95,100**	**100,700**	**112,200**	**391,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**2,500**	**3,000**	**3,400**	**4,500**	**13,400**
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,500	4,700
	2003			Vehicles	-	1,500	2,000	2,200	3,000	8,700
				Acquisition of Capital Assets	**-**	**1,000**	**6,000**	**6,500**	**7,000**	**20,500**
	2102			Furniture and Office Equipment	-	500	6,000	6,500	7,000	20,000
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
				Capacity Building	**-**	**1,000**	**500**	**600**	**700**	**2,800**
	2401			Staff Training	-	1,000	500	600	700	2,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Improving Productivity, Employment Growth and Economic Development in Sri Lanka**	**-**	**33,000**	**32,000**	**33,500**	**34,900**	**133,400**
	2509			Other	-	33,000	32,000	33,500	34,900	133,400
		093		*National Productivity Awards*	-	*10,000*	*10,000*	*10,500*	*11,000*	*41,500*
		094		*Training Programmes*	-	*20,000*	*18,000*	*18,800*	*19,500*	*76,300*
		099		*Other*	-	*3,000*	*4,000*	*4,200*	*4,400*	*15,600*
002				**Special Productivity Promotion Programme (Asian Productivity Organization)**	**-**	**45,500**	**53,600**	**56,700**	**65,100**	**220,900**
	2509			Other	-	45,500	53,600	56,700	65,100	220,900
			13		-	*42,900*	*52,000*	*55,000*	*63,000*	*212,900*
			15		-	*100*	*100*	*100*	*100*	*400*
			17		-	*2,500*	*1,500*	*1,600*	*2,000*	*7,600*
				Total Expenditure	**-**	**747,100**	**844,600**	**919,200**	**1,012,750**	**3,523,650**
Total Financing					**-**	**747,100**	**844,600**	**919,200**	**1,012,750**	**3,523,650**
				Domestic	**-**	**704,100**	**792,500**	**864,100**	**949,650**	**3,310,350**
			11	Domestic Funds	-	701,600	791,000	862,500	947,650	3,302,750
			17	Foreign Finance Associated Costs	-	2,500	1,500	1,600	2,000	7,600
				Foreign	**-**	**43,000**	**52,100**	**55,100**	**63,100**	**213,300**
			13	Foreign Grants	-	42,900	52,000	55,000	63,000	212,900
			15	Reimbursable Foreign Grants	-	100	100	100	100	400

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
03 - Industrial Development Programmes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**386,792**	**415,200**	**492,500**	**586,200**	**710,400**	**2,204,300**
001				**Industrial Development Administration**	**386,792**	**415,200**	**492,500**	**586,200**	**710,400**	**2,204,300**
	1001			Salaries and Wages	206,461	236,000	333,000	380,000	450,000	1,399,000
	1002			Overtime and Holiday Payments	954	2,500	1,500	2,000	2,500	8,500
	1003			Other Allowances	140,227	130,000	109,000	150,000	200,000	589,000
	1101			Domestic	2,263	3,000	3,500	3,600	3,800	13,900
	1102			Foreign	944	1,800	1,000	1,100	1,200	5,100
	1201			Stationery and Office Requisites	3,358	2,600	1,400	1,500	1,600	7,100
	1202			Fuel	7,408	8,500	9,000	9,500	9,900	36,900
		002		*Fuel Allowance*	*3,464*	*4,000*	*4,500*	*4,800*	*5,000*	*18,300*
		009		*Fuel for Pool Vehicles*	*3,944*	*4,500*	*4,500*	*4,700*	*4,900*	*18,600*
	1203			Diets and Uniforms	92	100	100	100	100	400
		002		*Uniforms*	*92*	*100*	*100*	*100*	*100*	*400*
	1301			Vehicles	3,333	5,000	4,000	4,200	4,400	17,600
	1302			Plant and Machinery	477	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	282	1,000	1,000	1,100	1,200	4,300
	1304			Software Maintenance	-	-	3,000	4,000	4,200	11,200
	1401			Transport	3,125	4,000	4,000	4,400	4,600	17,000
	1402			Postal and Communication	1,637	3,000	2,000	2,100	2,200	9,300
	1403			Electricity and Water	554	1,000	800	900	1,000	3,700
	1404			Rents and Local Taxes	4,401	4,500	4,500	4,700	4,900	18,600
	1405			Cleaning and Janitorial Services	313	500	500	600	700	2,300
	1407			Security Services	6,445	5,000	7,000	8,400	9,000	29,400
	1409			Other	2,999	3,900	4,500	4,900	5,400	18,700
		138		*Machinery and Office Equipment Service Agreements*	*735*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		139		*Vehicle Insurance*	*-*	*500*	*500*	*600*	*700*	*2,300*
		140		*Miscellaneous Services Expenditure*	*2,264*	*2,400*	*3,000*	*3,200*	*3,500*	*12,100*
	1502			Retirement Benefits	-	100	-	-	-	100
	1506			Property Loan Interest to Public Servants	1,520	1,700	1,700	2,000	2,500	7,900
				Capital Expenditure	**848,713**	**2,224,500**	**5,253,700**	**5,139,800**	**7,599,900**	**20,217,900**
001				**Industrial Development Administration**	**1,358**	**4,500**	**9,700**	**10,800**	**12,900**	**37,900**
	2001			Buildings and Structures	-	-	2,000	2,200	3,000	7,200
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,600	4,700
	2003			Vehicles	335	1,000	4,000	4,500	5,000	14,500
	2102			Furniture and Office Equipment	990	1,000	200	300	400	1,900
	2103			Plant, Machinery and Equipment	-	1,000	2,000	2,100	2,200	7,300
	2401			Staff Training	33	500	500	600	700	2,300
002				**Industrial Estates Development Programme**	**602,448**	**2,000,000**	**5,000,000**	**4,800,000**	**7,000,000**	**18,800,000**
	2506			Infrastructure Development	602,448	2,000,000	5,000,000	4,800,000	7,000,000	18,800,000
003				**Thrust Area Development Programme**	**146,742**	**100,000**	**100,000**	**150,000**	**240,000**	**590,000**
	2202			Development Assistance	146,742	100,000	100,000	150,000	240,000	590,000
004				**Handloom and Textile Industries**	**26,641**	**20,000**	**100,000**	**136,000**	**300,000**	**556,000**
	2509			Other	26,641	20,000	100,000	136,000	300,000	556,000
042				**Traditional and Rural Industrial Promotion**	**37,290**	**100,000**	**2,000**	**-**	**-**	**102,000**
	2509			Other	37,290	100,000	2,000	-	-	102,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
043				**Establishment of Gem Precision cutting training workshop**	**19,895**	**-**	**-**	**-**	**-**	**-**
	2509			Other	19,895	-	-	-	-	-
044				**Handloom Sector Development**	**14,339**	**-**	**-**	**-**	**-**	**-**
	2509			Other	14,339	-	-	-	-	-
047				**Sugarcane Project with the Brazil Cooperation Agency**	**-**	**-**	**42,000**	**43,000**	**47,000**	**132,000**
	2509			Other	-	-	42,000	43,000	47,000	132,000
					-	-	*7,000*	*7,000*	*7,000*	*21,000*
			13		-	-	*35,000*	*36,000*	*40,000*	*111,000*
				Total Expenditure	**1,235,504**	**2,639,700**	**5,746,200**	**5,726,000**	**8,310,300**	**22,422,200**
Total Financing					**1,235,504**	**2,639,700**	**5,746,200**	**5,726,000**	**8,310,300**	**22,422,200**
				Domestic	**1,235,504**	**2,639,700**	**5,711,200**	**5,690,000**	**8,270,300**	**22,311,200**
11				Domestic Funds	1,235,504	2,639,700	5,711,200	5,690,000	8,270,300	22,311,200
				Foreign	**-**	**-**	**35,000**	**36,000**	**40,000**	**111,000**
13				Foreign Grants	-	-	35,000	36,000	40,000	111,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,362,155**	**5,500,000**	**-**	**-**	**-**	**5,500,000**
016				**Environmentally Friendly Solutions Revolving Fund**	**672,768**	**1,500,000**	**-**	**-**	**-**	**1,500,000**
	2302			On-Lending	668,992	1,494,000	-	-	-	1,494,000
	2509			Other	3,776	6,000	-	-	-	6,000
017				**Small and Micro Industries Leader and Entrepreneur Promotion Project**	**2,689,387**	**4,000,000**	**-**	**-**	**-**	**4,000,000**
	2302			On-Lending	2,684,919	3,990,000	-	-	-	3,990,000
	2509			Other	4,468	10,000	-	-	-	10,000
				Total Expenditure	**3,362,155**	**5,500,000**	**-**	**-**	**-**	**5,500,000**
Total Financing					**3,362,155**	**5,500,000**	**-**	**-**	**-**	**5,500,000**
		Domestic			**3,362,155**	**5,500,000**	**-**	**-**	**-**	**5,500,000**
11		Domestic Funds			3,362,155	5,500,000	-	-	-	5,500,000

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
05 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,292,033**	**1,749,600**	**2,109,000**	**2,604,000**	**3,532,000**	**9,994,600**
002				**National Enterprise Development Authority**	**32,103**	**40,000**	**45,000**	**60,000**	**90,000**	**235,000**
	1503			Public Institutions (Personal Emoluments)	32,103	25,000	30,000	40,000	60,000	155,000
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	15,000	20,000	30,000	80,000
004				**Industrial Development Board**	**500,000**	**500,000**	**590,000**	**650,000**	**910,000**	**2,650,000**
	1503			Public Institutions (Personal Emoluments)	450,000	450,000	550,000	600,000	850,000	2,450,000
	1509			Public Institutions (Other Operational Expenditure)	50,000	50,000	40,000	50,000	60,000	200,000
009				**Sri Lanka National Design Centre**	**84,817**	**96,000**	**114,000**	**140,000**	**210,000**	**560,000**
	1503			Public Institutions (Personal Emoluments)	66,543	66,000	84,000	100,000	150,000	400,000
	1509			Public Institutions (Other Operational Expenditure)	18,274	30,000	30,000	40,000	60,000	160,000
010				**National Craft Council**	**182,921**	**190,000**	**223,000**	**260,000**	**330,000**	**1,003,000**
	1503			Public Institutions (Personal Emoluments)	145,083	150,000	183,000	200,000	250,000	783,000
	1509			Public Institutions (Other Operational Expenditure)	37,838	40,000	40,000	60,000	80,000	220,000
018				**Gem and Jewellery Research and Training Institute**	**94,992**	**97,000**	**102,000**	**140,000**	**180,000**	**519,000**
	1503			Public Institutions (Personal Emoluments)	60,000	65,000	70,000	90,000	110,000	335,000
	1509			Public Institutions (Other Operational Expenditure)	34,992	32,000	32,000	50,000	70,000	184,000
019				**Industrial Technology Institute**	**397,200**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	397,200	-	-	-	-	-
020				**Sugar Cane Research Institute**	**-**	**358,000**	**395,000**	**530,000**	**762,000**	**2,045,000**
	1503			Public Institutions (Personal Emoluments)	-	262,000	295,000	350,000	462,000	1,369,000
	1509			Public Institutions (Other Operational Expenditure)	-	96,000	100,000	180,000	300,000	676,000
022				**Sri Lanka Export Development Board**	**-**	**468,600**	**640,000**	**824,000**	**1,050,000**	**2,982,600**
	1503			Public Institutions (Personal Emoluments)	-	268,600	350,000	464,000	600,000	1,682,600
	1509			Public Institutions (Other Operational Expenditure)	-	200,000	290,000	360,000	450,000	1,300,000
				Capital Expenditure	**477,631**	**981,000**	**1,800,000**	**1,360,000**	**1,830,000**	**5,971,000**
001				**Sri Lanka Institute of Textile and Apparel (SLITA)**	**100,000**	**250,000**	**150,000**	**160,000**	**300,000**	**860,000**
	2201			Public Institutions	100,000	250,000	150,000	160,000	300,000	860,000
002				**National Enterprise Development Authority**	**34,910**	**50,000**	**56,000**	**80,000**	**100,000**	**286,000**
	2201			Public Institutions	34,910	50,000	56,000	80,000	100,000	286,000
004				**Industrial Development Board**	**200,000**	**200,000**	**200,000**	**220,000**	**400,000**	**1,020,000**
	2201			Public Institutions	200,000	200,000	200,000	220,000	400,000	1,020,000
009				**Sri Lanka National Design Centre**	**18,376**	**40,000**	**50,000**	**60,000**	**100,000**	**250,000**
	2201			Public Institutions	18,376	40,000	50,000	60,000	100,000	250,000
010				**National Craft Council**	**30,345**	**50,000**	**75,000**	**80,000**	**100,000**	**305,000**
	2201			Public Institutions	30,345	50,000	75,000	80,000	100,000	305,000
018				**Gem and Jewellery Research and Training Institute**	**-**	**25,000**	**25,000**	**30,000**	**50,000**	**130,000**
	2201			Public Institutions	-	25,000	25,000	30,000	50,000	130,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
019				**Industrial Technology Institute**	**94,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	94,000	-	-	-	-	-
020				**Sugar Cane Research Institute**	**-**	**40,000**	**60,000**	**70,000**	**100,000**	**270,000**
	2201			Public Institutions	-	40,000	60,000	70,000	100,000	270,000
021				**Kantale Sugar Company Ltd.**	**-**	**26,000**	**34,000**	**-**	**-**	**60,000**
	2201			Public Institutions	-	26,000	34,000	-	-	60,000
022				**Sri Lanka Export Development Board**	**-**	**300,000**	**1,150,000**	**660,000**	**680,000**	**2,790,000**
	2201			Public Institutions	-	300,000	1,150,000	660,000	680,000	2,790,000
				Total Expenditure	**1,769,664**	**2,730,600**	**3,909,000**	**3,964,000**	**5,362,000**	**15,965,600**
Total Financing					**1,769,664**	**2,730,600**	**3,909,000**	**3,964,000**	**5,362,000**	**15,965,600**
		Domestic			**1,769,664**	**2,730,600**	**3,909,000**	**3,964,000**	**5,362,000**	**15,965,600**
11		Domestic Funds			1,769,664	2,730,600	3,909,000	3,964,000	5,362,000	15,965,600

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
17 - Vidatha Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**691,708**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**615,183**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	354,369	-	-	-	-	-
	1002			Overtime and Holiday Payments	804	-	-	-	-	-
	1003			Other Allowances	260,010	-	-	-	-	-
				Travelling Expenses	**17,467**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	17,168	-	-	-	-	-
	1102			Foreign	300	-	-	-	-	-
				Supplies	**8,544**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	5,476	-	-	-	-	-
	1202			Fuel	2,852	-	-	-	-	-
		002		*Fuel Allowance*	*1,876*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*925*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*51*	-	-	-	-	-
	1203			Diets and Uniforms	120	-	-	-	-	-
		002		*Uniforms*	*120*	-	-	-	-	-
	1205			Other	95	-	-	-	-	-
				Maintenance Expenditure	**4,129**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	557	-	-	-	-	-
	1302			Plant and Machinery	500	-	-	-	-	-
	1303			Buildings and Structures	3,016	-	-	-	-	-
	1304			Software Maintenance	56	-	-	-	-	-
				Services	**42,402**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	1,481	-	-	-	-	-
	1402			Postal and Communication	13,023	-	-	-	-	-
	1403			Electricity and Water	5,884	-	-	-	-	-
	1404			Rents and Local Taxes	20,614	-	-	-	-	-
	1405			Cleaning and Janitorial Services	1,029	-	-	-	-	-
	1409			Other	371	-	-	-	-	-
		139		*Vehicle Insurance*	*24*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*347*	-	-	-	-	-
				Transfers	**3,982**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	3,982	-	-	-	-	-
				Capital Expenditure	**48,026**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**6,740**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	6,247	-	-	-	-	-
	2002			Plant, Machinery and Equipment	492	-	-	-	-	-
				Acquisition of Capital Assets	**6,226**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	1,365	-	-	-	-	-
	2103			Plant, Machinery and Equipment	4,861	-	-	-	-	-
				Capacity Building	**1,086**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	1,086	-	-	-	-	-
				Other Capital Expenditure	**33,975**	**-**	**-**	**-**	**-**	**-**
	2509			Other	33,975	-	-	-	-	-
				Total Expenditure	**739,734**	**-**	**-**	**-**	**-**	**-**
Total Financing					**739,734**	**-**	**-**	**-**	**-**	**-**
				Domestic	**739,734**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	739,734	-	-	-	-	-

HEAD - 149 Minister of Industry and Entrepreneurship Development
2 - Development Activities
20 - Small Enterprise Development Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	**930,000**	**1,053,700**	**1,211,850**	**1,395,600**	**4,591,150**
				Personal Emoluments	-	**815,500**	**968,000**	**1,112,000**	**1,285,000**	**4,180,500**
	1001			Salaries and Wages	-	448,000	700,000	800,000	900,000	2,848,000
	1002			Overtime and Holiday Payments	-	12,000	30,000	32,000	35,000	109,000
	1003			Other Allowances	-	355,500	238,000	280,000	350,000	1,223,500
				Travelling Expenses	-	**42,500**	**22,500**	**25,000**	**27,500**	**117,500**
	1101			Domestic	-	40,000	20,000	22,000	24,000	106,000
	1102			Foreign	-	2,500	2,500	3,000	3,500	11,500
				Supplies	-	**20,100**	**16,100**	**20,050**	**22,000**	**78,250**
	1201			Stationery and Office Requisites	-	9,000	9,000	10,000	11,000	39,000
	1202			Fuel	-	6,000	6,000	6,400	6,800	25,200
		002		*Fuel Allowance*	-	*600*	*600*	*600*	*600*	*2,400*
		009		*Fuel for Pool Vehicles*	-	*5,400*	*5,400*	*5,800*	*6,200*	*22,800*
	1203			Diets and Uniforms	-	100	100	150	200	550
		002		*Uniforms*	-	*100*	*100*	*150*	*200*	*550*
	1205			Other	-	5,000	1,000	3,500	4,000	13,500
				Maintenance Expenditure	-	**20,100**	**17,500**	**20,200**	**22,200**	**80,000**
	1301			Vehicles	-	10,000	9,000	10,000	11,000	40,000
	1302			Plant and Machinery	-	3,100	3,000	3,200	3,500	12,800
	1303			Buildings and Structures	-	5,000	4,000	5,000	5,500	19,500
	1304			Software Maintenance	-	2,000	1,500	2,000	2,200	7,700
				Services	-	**28,700**	**28,500**	**32,400**	**35,600**	**125,200**
	1401			Transport	-	500	500	600	700	2,300
	1402			Postal and Communication	-	10,000	10,000	11,000	12,000	43,000
	1403			Electricity and Water	-	8,500	8,500	10,000	11,000	38,000
	1404			Rents and Local Taxes	-	300	300	400	500	1,500
	1405			Cleaning and Janitorial Services	-	2,000	2,000	2,200	2,400	8,600
	1407			Security Services	-	2,000	1,800	2,000	2,200	8,000
	1409			Other	-	5,400	5,400	6,200	6,800	23,800
		138		*Machinery and Office Equipment Service Agreements*	-	*2,400*	*2,400*	*2,700*	*3,000*	*10,500*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*2,000*	*2,400*	*2,600*	*9,000*
				Transfers	-	**3,000**	**1,000**	**2,000**	**3,000**	**9,000**
	1506			Property Loan Interest to Public Servants	-	3,000	1,000	2,000	3,000	9,000
				Other Recurrent Expenditure	-	**100**	**100**	**200**	**300**	**700**
	1703			Implementation of the Official Languages Policy	-	100	100	200	300	700
				Capital Expenditure	-	**221,000**	**190,000**	**208,550**	**227,500**	**847,050**
				Rehabilitation and Improvement of Capital Assets	-	**10,000**	**8,000**	**8,550**	**9,500**	**36,050**
	2001			Buildings and Structures	-	2,000	2,000	2,100	2,500	8,600
	2002			Plant, Machinery and Equipment	-	5,000	3,000	3,250	3,500	14,750
	2003			Vehicles	-	3,000	3,000	3,200	3,500	12,700
				Acquisition of Capital Assets	-	**56,000**	**26,000**	**32,000**	**38,000**	**152,000**
	2102			Furniture and Office Equipment	-	5,000	5,000	5,500	6,000	21,500
	2103			Plant, Machinery and Equipment	-	50,000	20,000	25,000	30,000	125,000
	2106			Software Development	-	1,000	1,000	1,500	2,000	5,500
				Capacity Building	-	**5,000**	**6,000**	**8,000**	**10,000**	**29,000**
	2401			Staff Training	-	5,000	6,000	8,000	10,000	29,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Small Enterprise Development**	**-**	**150,000**	**150,000**	**160,000**	**170,000**	**630,000**
	2202			Development Assistance	-	150,000	150,000	160,000	170,000	630,000
		026		*Small and Medium Enterprises (SME)*	*-*	*150,000*	*150,000*	*160,000*	*170,000*	*630,000*
				Total Expenditure	**-**	**1,151,000**	**1,243,700**	**1,420,400**	**1,623,100**	**5,438,200**
Total Financing					**-**	**1,151,000**	**1,243,700**	**1,420,400**	**1,623,100**	**5,438,200**
		Domestic			**-**	**1,151,000**	**1,243,700**	**1,420,400**	**1,623,100**	**5,438,200**
11		Domestic Funds			-	1,151,000	1,243,700	1,420,400	1,623,100	5,438,200

Head 303 - Department of Textile Industries
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**314,985**	**343,300**	**391,000**	**448,050**	**506,900**	**1,689,250**
Personal Emoluments	**82,365**	**88,000**	**114,000**	**150,000**	**199,500**	**551,500**
Salaries and Wages	45,771	51,000	80,000	112,000	156,000	399,000
Overtime and Holiday Payments	2,199	2,000	4,000	6,000	8,000	20,000
Other Allowances	34,395	35,000	30,000	32,000	35,500	132,500
Travelling Expenses	**2,588**	**2,500**	**2,500**	**3,600**	**4,700**	**13,300**
Domestic	2,197	2,000	2,000	3,000	4,000	11,000
Foreign	391	500	500	600	700	2,300
Supplies	**4,569**	**6,200**	**5,700**	**6,700**	**7,500**	**26,100**
Stationery and Office Requisites	1,650	3,000	2,500	3,000	3,500	12,000
Fuel	2,816	3,000	3,000	3,500	3,800	13,300
Diets and Uniforms	103	200	200	200	200	800
Maintenance Expenditure	**2,235**	**3,000**	**2,800**	**3,350**	**3,800**	**12,950**
Vehicles	895	1,500	1,500	1,800	2,000	6,800
Plant and Machinery	946	800	600	700	800	2,900
Buildings and Structures	393	500	500	600	700	2,300
Software Maintenance	-	200	200	250	300	950
Services	**14,894**	**17,300**	**20,700**	**24,050**	**26,000**	**88,050**
Transport	623	1,300	1,000	1,200	1,500	5,000
Postal and Communication	496	700	700	800	900	3,100
Electricity and Water	4,423	5,200	5,200	5,500	5,600	21,500
Rents and Local Taxes	4,275	4,000	5,000	5,400	5,600	20,000
Cleaning and Janitorial Services	2,039	2,000	3,000	4,200	4,600	13,800
Security Services	753	600	2,400	3,200	3,600	9,800
Lease Rental for Vehicles procured Under Operational Leasing	1,870	2,000	2,050	2,100	2,300	8,450
Other	415	1,500	1,350	1,650	1,900	6,400
Transfers	**208,335**	**226,300**	**245,300**	**260,350**	**265,400**	**997,350**
Welfare Programmes	208,081	226,000	245,000	260,000	265,000	996,000
Property Loan Interest to Public Servants	254	300	300	350	400	1,350
Capital Expenditure	**52,626**	**67,700**	**80,600**	**95,950**	**122,100**	**366,350**
Rehabilitation and Improvement of Capital Assets	**11,395**	**27,500**	**27,000**	**31,400**	**36,800**	**122,700**
Buildings and Structures	10,266	24,000	26,000	30,000	35,000	115,000
Plant, Machinery and Equipment	268	500	500	700	1,000	2,700
Vehicles	862	3,000	500	700	800	5,000
Acquisition of Capital Assets	**240**	**200**	**3,400**	**4,250**	**4,800**	**12,650**
Furniture and Office Equipment	240	200	1,400	1,800	2,000	5,400
Plant, Machinery and Equipment	-	-	500	650	800	1,950
Software Development	-	-	1,500	1,800	2,000	5,300
Capacity Building	**-**	**-**	**200**	**300**	**500**	**1,000**
Staff Training	-	-	200	300	500	1,000
Other Capital Expenditure	**40,991**	**40,000**	**50,000**	**60,000**	**80,000**	**230,000**
Other	40,991	40,000	50,000	60,000	80,000	230,000
Total Expenditure	**367,611**	**411,000**	**471,600**	**544,000**	**629,000**	**2,055,600**
Total Financing	**367,611**	**411,000**	**471,600**	**544,000**	**629,000**	**2,055,600**
Domestic	367,611	411,000	471,600	544,000	629,000	2,055,600

Employment Profile

Category	Approved	Actual
Senior Level	07	04
Tertiary Level	01	01
Secondary Level	128	96
Primary Level	42	29
Other (Casual/Temporary/Contract etc.)	-	-
Total	**178**	**130**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**314,985**	**343,300**	**391,000**	**448,050**	**506,900**	**1,689,250**
	Personal Emoluments	**82,365**	**88,000**	**114,000**	**150,000**	**199,500**	**551,500**
1001	Salaries and Wages	45,771	51,000	80,000	112,000	156,000	399,000
1002	Overtime and Holiday Payments	2,199	2,000	4,000	6,000	8,000	20,000
1003	Other Allowances	34,395	35,000	30,000	32,000	35,500	132,500
	Travelling Expenses	**2,588**	**2,500**	**2,500**	**3,600**	**4,700**	**13,300**
1101	Domestic	2,197	2,000	2,000	3,000	4,000	11,000
1102	Foreign	391	500	500	600	700	2,300
	Supplies	**4,569**	**6,200**	**5,700**	**6,700**	**7,500**	**26,100**
1201	Stationery and Office Requisites	1,650	3,000	2,500	3,000	3,500	12,000
1202	Fuel	2,816	3,000	3,000	3,500	3,800	13,300
002	*Fuel Allowance*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
009	*Fuel for Pool Vehicles*	-	*2,000*	*2,000*	*2,400*	*2,600*	*9,000*
1203	Diets and Uniforms	103	200	200	200	200	800
	Maintenance Expenditure	**2,235**	**3,000**	**2,800**	**3,350**	**3,800**	**12,950**
1301	Vehicles	895	1,500	1,500	1,800	2,000	6,800
1302	Plant and Machinery	946	800	600	700	800	2,900
1303	Buildings and Structures	393	500	500	600	700	2,300
1304	Software Maintenance	-	200	200	250	300	950
	Services	**14,894**	**17,300**	**20,700**	**24,050**	**26,000**	**88,050**
1401	Transport	623	1,300	1,000	1,200	1,500	5,000
1402	Postal and Communication	496	700	700	800	900	3,100
1403	Electricity and Water	4,423	5,200	5,200	5,500	5,600	21,500
1404	Rents and Local Taxes	4,275	4,000	5,000	5,400	5,600	20,000
1405	Cleaning and Janitorial Services	2,039	2,000	3,000	4,200	4,600	13,800
1407	Security Services	753	600	2,400	3,200	3,600	9,800
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,870	2,000	2,050	2,100	2,300	8,450
1409	Other	415	1,500	1,350	1,650	1,900	6,400
138	*Machinery and Office Equipment Service Agreements*	-	*200*	*200*	*250*	*300*	*950*
139	*Vehicle Insurance*	-	*200*	*150*	*200*	*300*	*850*
140	*Miscellaneous Services Expenditure*	-	*1,100*	*1,000*	*1,200*	*1,300*	*4,600*
	Transfers	**208,335**	**226,300**	**245,300**	**260,350**	**265,400**	**997,350**
1501	Welfare Programmes	208,081	226,000	245,000	260,000	265,000	996,000
1506	Property Loan Interest to Public Servants	254	300	300	350	400	1,350
	Capital Expenditure	**52,626**	**67,700**	**80,600**	**95,950**	**122,100**	**366,350**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**11,395**	**27,500**	**27,000**	**31,400**	**36,800**	**122,700**
	2001			Buildings and Structures	10,266	24,000	26,000	30,000	35,000	115,000
	2002			Plant, Machinery and Equipment	268	500	500	700	1,000	2,700
	2003			Vehicles	862	3,000	500	700	800	5,000
				Acquisition of Capital Assets	**240**	**200**	**3,400**	**4,250**	**4,800**	**12,650**
	2102			Furniture and Office Equipment	240	200	1,400	1,800	2,000	5,400
	2103			Plant, Machinery and Equipment	-	-	500	650	800	1,950
	2106			Software Development	-	-	1,500	1,800	2,000	5,300
				Capacity Building	**-**	**-**	**200**	**300**	**500**	**1,000**
	2401			Staff Training	-	-	200	300	500	1,000
				Other Capital Expenditure	**40,991**	**40,000**	**50,000**	**60,000**	**80,000**	**230,000**
	2509			Other	40,991	40,000	50,000	60,000	80,000	230,000
				Total Expenditure	**367,611**	**411,000**	**471,600**	**544,000**	**629,000**	**2,055,600**
Total Financing					**367,611**	**411,000**	**471,600**	**544,000**	**629,000**	**2,055,600**
				Domestic	**367,611**	**411,000**	**471,600**	**544,000**	**629,000**	**2,055,600**
11				Domestic Funds	367,611	411,000	471,600	544,000	629,000	2,055,600

Government Funding Statutory Boards / Public Institutions

Sri Lanka Institute of Textile & Apparels

Vote : 149-2-05-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**329,083**	**613,665**	**529,000**
Revenue		**229,083**	**363,665**	**379,000**
Government Contribution - Recurrent		**-**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**100,000**	**250,000**	**150,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*100,000*	*250,000*	*150,000*

National Enterprise Development Authority

Vote : 149-2-05-002 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**67,013**	**90,000**	**101,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**32,103**	**40,000**	**45,000**
1503	*Public Institutions (Personal Emoluments)*	*32,103*	*25,000*	*30,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	*15,000*	*15,000*
Government Contribution - Capital		**34,910**	**50,000**	**56,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*34,910*	*50,000*	*56,000*

Industrial Development Board

Vote : 149-2-05-004 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**1,650,000**	**1,587,000**	**1,690,000**
Revenue		**950,000**	**887,000**	**900,000**
Government Contribution - Recurrent		**500,000**	**500,000**	**590,000**
1503	*Public Institutions (Personal Emoluments)*	*450,000*	*450,000*	*550,000*
1509	*Public Institutions (Other Operational Expenditure)*	*50,000*	*50,000*	*40,000*
Government Contribution - Capital		**200,000**	**200,000**	**200,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*200,000*	*200,000*	*200,000*

Sri Lanka National Design Centre

Vote : 149-2-05-009 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**104,639**	**138,150**	**166,150**
Revenue		**1,446**	**2,150**	**2,150**
Government Contribution - Recurrent		**84,817**	**96,000**	**114,000**
1503	*Public Institutions (Personal Emoluments)*	*66,543*	*66,000*	*84,000*
1509	*Public Institutions (Other Operational Expenditure)*	*18,274*	*30,000*	*30,000*
Government Contribution - Capital		**18,376**	**40,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*18,376*	*40,000*	*50,000*

National Crafts Council

Vote :149-2-05-010 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**237,022**	**260,500**	**320,900**
Revenue		**23,756**	**20,500**	**22,900**
Government Contribution - Recurrent		**182,921**	**190,000**	**223,000**
1503	*Public Institutions (Personal Emoluments)*	*145,083*	*150,000*	*183,000*
1509	*Public Institutions (Other Operational Expenditure)*	*37,838*	*40,000*	*40,000*
Government Contribution - Capital		**30,345**	**50,000**	**75,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*30,345*	*50,000*	*75,000*

Gem and Jewellery Research and Traning Institute

Vote : 149-2-05-018 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**135,689**	**198,930**	**211,100**
Revenue		**40,697**	**76,930**	**84,100**
Government Contribution - Recurrent		**94,992**	**97,000**	**102,000**
1503	*Public Institutions (Personal Emoluments)*	*60,000*	*65,000*	*70,000*
1509	*Public Institutions (Other Operational Expenditure)*	*34,992*	*32,000*	*32,000*
Government Contribution - Capital		**-**	**25,000**	**25,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*25,000*	*25,000*

Sugar Cane Research Institute

Vote : 149-2-05-020 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**621,738**	**796,000**	**965,204**
Revenue		**320,616**	**398,000**	**510,204**
Government Contribution - Recurrent		**279,384**	**358,000**	**395,000**
1503	*Public Institutions (Personal Emoluments)*	*200,054*	*262,000*	*295,000*
1509	*Public Institutions (Other Operational Expenditure)*	*79,330*	*96,000*	*100,000*
Government Contribution - Capital		**21,738**	**40,000**	**60,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*21,738*	*40,000*	*60,000*

Sri Lanka Export Development Board

Vote : 149-2-05-022 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**557,162**	**831,636**	**1,846,036**
Revenue		**70,162**	**63,036**	**56,036**
Government Contribution - Recurrent		**298,000**	**468,600**	**640,000**
1503	*Public Institutions (Personal Emoluments)*	*202,000*	*268,600*	*350,000*
1509	*Public Institutions (Other Operational Expenditure)*	*96,000*	*200,000*	*290,000*
Government Contribution - Capital		**189,000**	**300,000**	**1,150,000**
2201	*Public Institutions (Rehabilitation , Acquisition and Export promotion)*	*189,000*	*300,000*	*1,150,000*

Ministry of Fisheries Aquatic and Ocean Resources

Estimates 2026

Ministry of Fisheries, Aquatic and Ocean Resources

Key Functions
Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of fisheries and aquatic and ocean resources
Reforming all systems and procedures using modern management techniques and technology
Expansion of research & development opportunities in the fisheries and aquatic resources centre
Amendments of the laws and regulations, and processes that hinder the fishery industry, in accordance with international conventions, agreements and standards
Establishment of a consultation council to manage fisheries and aquaculture activities
Discourage illegal fishing activities, minimize ocean pollution, and establish a mechanism for emergency responses and minimization of ocean disasters
Promote the sustainable use of ocean resources and establish the modern oceanic industries through a blue economic approach
Providing technical support for fisher folk to harvest fish resources in different temperatures and depths.
Ensure ownership and access to traditional fishing grounds, including fishing harbors and mesh ports, and develop their infrastructure
Provide financial and technical support to revitalize ocean fisheries and fuel subsidy to uplift the collapsed fisheries by reducing the production cost
Introducing novel, eco-friendly, and effective fishing technologies
Ensure efficient and systematic diplomatic interventions in cases of emergencies where fishing boat crews and vessels encounter issues in foreign waters.
Introducing measures to obtain higher values and share in foreign markets for fish products.
Provide technical assistance to diversify the production of sea plants with high demand and under consumption and mediate to find markets for these products.
Promotion and expansion of fresh-water fisheries
Providing financial support to promote entrepreneurs to establish large scale farms with modern technology for harvesting commercial freshwater fish
Encouraging production and export of ornamental fish and aquatic plants
Management and operation of state owned fishing crafts

Providing opportunities for domestic companies to expand fishing in international seas

Expand domestic canned fish industry.

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

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

Develop refrigeration systems using sea water for multi-day fishing vessels and encourage 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

Sale and distribution of fish and fish-based products

Matters relating to all other Duties and functions assigned to Institutions

Department

Department of Fisheries and Aquatic Resources

Statutory Boards/State Owned Enterprises

Partly or Fully Funded

National Aquatic Resources Research and Development Agency

National Aquaculture Development Authority

Ceylon Fishery Harbours Corporation

Self Financing

Ceylon Fishery Corporation

Cey-Nor Foundation Ltd

North sea Ltd

Ministry of Fisheries Aquatic and Ocean Resources
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**2,718,290**	**6,208,045**	**4,100,000**	**5,000,000**	**6,000,000**	**21,308,045**
Personal Emoluments	**790,239**	**1,133,500**	**1,140,000**	**1,485,000**	**1,708,100**	**5,466,600**
Salaries and Wages	445,414	560,000	830,000	1,084,000	1,145,000	3,619,000
Overtime and Holiday Payments	18,748	31,500	32,300	50,800	59,600	174,200
Other Allowances	326,077	542,000	277,700	350,200	503,500	1,673,400
Travelling Expenses	**13,330**	**18,400**	**27,500**	**39,600**	**48,900**	**134,400**
Domestic	10,585	10,300	13,000	17,600	21,200	62,100
Foreign	2,745	8,100	14,500	22,000	27,700	72,300
Supplies	**108,283**	**108,750**	**112,600**	**147,210**	**156,270**	**524,830**
Stationery and Office Requisites	30,997	30,500	33,000	53,700	51,000	168,200
Fuel	61,930	62,810	66,000	74,950	79,600	283,360
Diets and Uniforms	277	440	400	560	670	2,070
Other	15,079	15,000	13,200	18,000	25,000	71,200
Maintenance Expenditure	**41,663**	**48,300**	**59,700**	**83,000**	**101,200**	**292,200**
Vehicles	29,412	32,000	34,000	41,000	50,000	157,000
Plant and Machinery	8,247	10,000	8,800	10,700	12,800	42,300
Buildings and Structures	2,268	2,500	2,900	12,300	15,400	33,100
Software Maintenance	1,735	3,800	14,000	19,000	23,000	59,800
Services	**128,672**	**165,450**	**181,500**	**230,750**	**259,200**	**836,900**
Transport	11,881	13,000	11,800	20,500	27,000	72,300
Postal and Communication	20,283	22,650	23,100	32,900	36,800	115,450
Electricity and Water	35,646	40,500	40,500	49,000	53,200	183,200
Rents and Local Taxes	7,836	8,000	6,600	8,000	9,200	31,800
Cleaning and Janitorial Services	11,177	14,800	19,000	21,200	22,500	77,500
Security Services	17,796	35,000	46,000	55,000	60,000	196,000
Lease Rental for Vehicles procured Under Operational Leasing	1,765	3,000	4,000	4,200	4,500	15,700
Other	22,289	28,500	30,500	39,950	46,000	144,950
Transfers	**1,635,395**	**4,732,435**	**2,577,600**	**3,013,100**	**3,724,630**	**14,047,765**
Welfare Programmes	116,352	9,395	6,000	11,000	15,000	41,395
Retirement Benefits	976	1,000	1,300	1,400	1,500	5,200
Public Institutions (Personal Emoluments)	1,200,723	1,377,000	1,876,500	2,208,000	2,700,000	8,161,500
Development Subsidies	91,270	3,006,890	4,800	6,000	7,500	3,025,190
Subscriptions and Contributions Fee	64,328	76,000	166,500	115,000	127,000	484,500
Property Loan Interest to Public Servants	4,096	4,150	3,500	3,700	4,300	15,650
Other	7,703	8,000	14,000	18,000	19,330	59,330
Public Institutions (Other Operational Expenditure)	149,946	250,000	505,000	650,000	850,000	2,255,000
Other Recurrent Expenditure	**709**	**1,210**	**1,100**	**1,340**	**1,700**	**5,350**
Losses and Write Off	630	110	-	-	-	110
Implementation of the Official Languages Policy	79	1,100	1,100	1,340	1,700	5,240
Capital Expenditure	**6,159,658**	**5,476,287**	**7,700,000**	**8,000,000**	**10,000,000**	**31,176,287**
Rehabilitation and Improvement of Capital Assets	**40,556**	**56,000**	**91,200**	**136,500**	**285,000**	**568,700**
Buildings and Structures	12,385	27,000	62,600	91,500	187,000	368,100
Plant, Machinery and Equipment	1,288	6,000	5,600	12,000	43,000	66,600
Vehicles	26,883	23,000	23,000	33,000	55,000	134,000
Acquisition of Capital Assets	**3,242,822**	**4,314,751**	**2,237,800**	**1,603,600**	**2,046,000**	**10,202,151**
Furniture and Office Equipment	6,787	5,000	6,900	12,600	23,500	48,000
Plant, Machinery and Equipment	5,320	43,751	20,300	36,000	62,000	162,051
Buildings and Structures	2,628,720	3,764,000	1,858,300	1,550,000	1,945,500	9,117,800
Land and Land Improvements	601,995	500,000	350,000	-	-	850,000
Software Development	-	2,000	2,300	5,000	15,000	24,300

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	**470,744**	**879,350**	**2,026,500**	**3,062,000**	**4,031,000**	**9,998,850**
Public Institutions	249,894	460,000	1,572,500	1,850,000	2,500,000	6,382,500
Development Assistance	220,850	419,350	454,000	1,212,000	1,531,000	3,616,350
Capacity Building	**2,510**	**5,000**	**7,500**	**18,000**	**27,000**	**57,500**
Staff Training	2,510	5,000	7,500	18,000	27,000	57,500
Other Capital Expenditure	**2,403,026**	**221,186**	**3,337,000**	**3,179,900**	**3,611,000**	**10,349,086**
Infrastructure Development	11,264	79,000	2,987,000	1,287,900	768,000	5,121,900
Research and Development	5,172	20,000	200,000	450,000	600,000	1,270,000
Other	2,386,590	122,186	150,000	1,442,000	2,243,000	3,957,186
Total Expenditure	**8,877,949**	**11,684,331**	**11,800,000**	**13,000,000**	**16,000,000**	**52,484,331**
Total Financing	**8,877,949**	**11,684,331**	**11,800,000**	**13,000,000**	**16,000,000**	**52,484,331**
Domestic	7,345,630	11,678,580	10,483,000	11,740,000	15,090,000	48,991,580
Foreign	1,532,319	5,751	1,317,000	1,260,000	910,000	3,492,751

Ministry of Fisheries Aquatic and Ocean Resources
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
151 -	**Minister of Fisheries Aquatic and Ocean Resources**						
	Operational Activities	**525,372**	**441,395**	**565,600**	**683,610**	**837,170**	**2,527,775**
	Recurrent Expenditure	477,540	393,045	460,800	527,510	577,670	1,959,025
	Capital Expenditure	47,832	48,350	104,800	156,100	259,500	568,750
	Development Activities	**7,420,103**	**6,857,186**	**9,591,300**	**10,474,900**	**12,847,500**	**39,770,886**
	Recurrent Expenditure	1,350,669	1,627,000	2,381,500	2,858,000	3,550,000	10,416,500
	Capital Expenditure	6,069,434	5,230,186	7,209,800	7,616,900	9,297,500	29,354,386
	Total Expenditure	**7,945,475**	**7,298,580**	**10,156,900**	**11,158,510**	**13,684,670**	**42,298,660**
	Recurrent Expenditure	1,828,209	2,020,045	2,842,300	3,385,510	4,127,670	12,375,525
	Capital Expenditure	6,117,266	5,278,536	7,314,600	7,773,000	9,557,000	29,923,136
290 -	**Department of Fisheries and Aquatic Resources**						
	Operational Activities	**932,474**	**4,385,751**	**1,643,100**	**1,841,490**	**2,315,330**	**10,185,671**
	Recurrent Expenditure	890,081	4,188,000	1,257,700	1,614,490	1,872,330	8,932,520
	Capital Expenditure	42,393	197,751	385,400	227,000	443,000	1,253,151
	Total Expenditure	**932,474**	**4,385,751**	**1,643,100**	**1,841,490**	**2,315,330**	**10,185,671**
	Grand Total	**8,877,949**	**11,684,331**	**11,800,000**	**13,000,000**	**16,000,000**	**52,484,331**
	Total Recurrent	**2,718,290**	**6,208,045**	**4,100,000**	**5,000,000**	**6,000,000**	**21,308,045**
	Total Capital	**6,159,658**	**5,476,287**	**7,700,000**	**8,000,000**	**10,000,000**	**31,176,287**

Head 151 - Minister of Fisheries Aquatic and Ocean Resources
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,828,210**	**2,020,045**	**2,842,300**	**3,385,510**	**4,127,670**	**12,375,525**
Personal Emoluments	**166,005**	**181,500**	**215,000**	**238,000**	**251,100**	**885,600**
Salaries and Wages	94,114	111,000	155,000	174,000	180,000	620,000
Overtime and Holiday Payments	7,941	13,500	12,300	13,800	17,600	57,200
Other Allowances	63,951	57,000	47,700	50,200	53,500	208,400
Travelling Expenses	**6,114**	**8,400**	**7,500**	**9,600**	**10,900**	**36,400**
Domestic	4,761	3,300	2,000	2,600	3,200	11,100
Foreign	1,353	5,100	5,500	7,000	7,700	25,300
Supplies	**51,942**	**48,440**	**51,400**	**58,560**	**63,970**	**222,370**
Stationery and Office Requisites	11,377	10,500	11,000	13,700	16,000	51,200
Fuel	40,481	37,700	40,200	44,550	47,600	170,050
Diets and Uniforms	84	240	200	310	370	1,120
Maintenance Expenditure	**23,702**	**29,300**	**31,300**	**38,000**	**46,200**	**144,800**
Vehicles	18,091	21,000	21,000	25,000	30,000	97,000
Plant and Machinery	4,208	5,000	5,600	6,700	7,800	25,100
Buildings and Structures	943	1,500	1,700	2,300	3,400	8,900
Software Maintenance	460	1,800	3,000	4,000	5,000	13,800
Services	**48,445**	**67,250**	**79,300**	**95,050**	**106,700**	**348,300**
Transport	5,452	5,800	4,800	5,500	7,000	23,100
Postal and Communication	4,538	4,650	5,100	5,900	6,800	22,450
Electricity and Water	14,406	20,500	23,500	29,000	31,200	104,200
Rents and Local Taxes	1,185	3,000	2,900	3,500	4,200	13,600
Cleaning and Janitorial Services	5,677	6,800	12,000	14,000	15,000	47,800
Security Services	11,716	15,000	21,000	25,000	28,000	89,000
Other	5,471	11,500	10,000	12,150	14,500	48,150
Transfers	**1,531,335**	**1,684,045**	**2,456,800**	**2,945,100**	**3,647,300**	**10,733,245**
Welfare Programmes	114,777	4,395	-	-	-	4,395
Retirement Benefits	976	1,000	1,300	1,400	1,500	5,200
Public Institutions (Personal Emoluments)	1,200,723	1,377,000	1,876,500	2,208,000	2,700,000	8,161,500
Subscriptions and Contributions Fee	64,328	51,000	73,500	85,000	95,000	304,500
Property Loan Interest to Public Servants	586	650	500	700	800	2,650
Public Institutions (Other Operational Expenditure)	149,946	250,000	505,000	650,000	850,000	2,255,000
Other Recurrent Expenditure	**666**	**1,110**	**1,000**	**1,200**	**1,500**	**4,810**
Losses and Write Off	630	110	-	-	-	110
Implementation of the Official Languages Policy	36	1,000	1,000	1,200	1,500	4,700
Capital Expenditure	**6,117,265**	**5,278,536**	**7,314,600**	**7,773,000**	**9,557,000**	**29,923,136**
Rehabilitation and Improvement of Capital Assets	**22,060**	**27,000**	**31,200**	**46,500**	**80,000**	**184,700**
Buildings and Structures	376	7,000	12,600	16,500	27,000	63,100
Plant, Machinery and Equipment	384	4,000	3,600	7,000	18,000	32,600
Vehicles	21,300	16,000	15,000	23,000	35,000	89,000
Acquisition of Capital Assets	**3,235,220**	**4,264,000**	**2,180,400**	**1,506,600**	**1,868,000**	**9,819,000**
Furniture and Office Equipment	1,233	2,000	900	2,600	8,500	14,000
Plant, Machinery and Equipment	3,272	3,000	1,200	4,000	14,000	22,200
Buildings and Structures	2,628,720	3,759,000	1,828,300	1,500,000	1,845,500	8,932,800
Land and Land Improvements	601,995	500,000	350,000	-	-	850,000
Capital Transfers	**467,568**	**873,350**	**2,014,500**	**3,037,000**	**3,991,000**	**9,915,850**
Public Institutions	249,894	460,000	1,572,500	1,850,000	2,500,000	6,382,500
Development Assistance	217,673	413,350	442,000	1,187,000	1,491,000	3,533,350
Capacity Building	**656**	**2,000**	**1,500**	**3,000**	**7,000**	**13,500**
Staff Training	656	2,000	1,500	3,000	7,000	13,500

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Other Capital Expenditure	**2,391,762**	**112,186**	**3,087,000**	**3,179,900**	**3,611,000**	**9,990,086**
Infrastructure Development	-	10,000	2,987,000	1,287,900	768,000	5,052,900
Research and Development	5,172	20,000	100,000	450,000	600,000	1,170,000
Other	2,386,590	82,186	-	1,442,000	2,243,000	3,767,186
Total Expenditure	**7,945,475**	**7,298,580**	**10,156,900**	**11,158,510**	**13,684,670**	**42,298,660**
Total Financing	**7,945,475**	**7,298,580**	**10,156,900**	**11,158,510**	**13,684,670**	**42,298,660**
Domestic	6,413,156	7,298,580	8,839,900	9,898,510	12,774,670	38,811,660
Foreign	1,532,319	-	1,317,000	1,260,000	910,000	3,487,000

Employment Profile

Category	Approved	Actual
Senior Level	268	175
Tertiary Level	186	156
Secondary Level	908	664
Primary Level	1,174	1,016
Other (Casual/Temporary/Contract etc.)	0	288
Total	**2,536**	**2,299**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**55,891**	**68,450**	**58,000**	**68,210**	**74,520**	**269,180**
				Personal Emoluments	**24,025**	**32,000**	**27,000**	**33,000**	**35,600**	**127,600**
	1001			Salaries and Wages	14,025	16,000	19,500	24,000	25,000	84,500
	1002			Overtime and Holiday Payments	2,774	6,000	1,500	1,800	2,100	11,400
	1003			Other Allowances	7,227	10,000	6,000	7,200	8,500	31,700
				Travelling Expenses	**3,467**	**4,200**	**3,500**	**4,100**	**4,700**	**16,500**
	1101			Domestic	3,429	1,200	500	600	700	3,000
	1102			Foreign	38	3,000	3,000	3,500	4,000	13,500
				Supplies	**19,966**	**14,800**	**16,800**	**18,360**	**19,720**	**69,680**
	1201			Stationery and Office Requisites	1,688	2,000	2,000	2,700	3,000	9,700
	1202			Fuel	18,278	12,700	14,700	15,550	16,600	59,550
		002		*Fuel Allowance*	*17,572*	*12,200*	*14,200*	*15,000*	*16,000*	*57,400*
		010		*Fuel for Other Purposes*	*706*	*500*	*500*	*550*	*600*	*2,150*
	1203			Diets and Uniforms	-	100	100	110	120	430
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**4,015**	**8,500**	**4,800**	**6,000**	**7,200**	**26,500**
	1301			Vehicles	3,606	6,000	4,000	5,000	6,000	21,000
	1302			Plant and Machinery	285	2,000	600	700	800	4,100
	1303			Buildings and Structures	124	500	200	300	400	1,400
				Services	**3,443**	**7,950**	**4,600**	**5,350**	**5,800**	**23,700**
	1401			Transport	1,270	1,800	-	-	-	1,800
	1402			Postal and Communication	1,652	1,150	1,600	1,700	1,800	6,250
	1403			Electricity and Water	26	2,000	1,500	2,000	2,200	7,700
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	495	2,500	1,500	1,650	1,800	7,450
		139		*Vehicle Insurance*	-	*1,500*	*1,000*	*1,100*	*1,200*	*4,800*
		140		*Miscellaneous Services Expenditure*	*495*	*1,000*	*500*	*550*	*600*	*2,650*
				Transfers	**976**	**1,000**	**1,300**	**1,400**	**1,500**	**5,200**
	1502			Retirement Benefits	976	1,000	1,300	1,400	1,500	5,200
				Capital Expenditure	**8,956**	**8,000**	**6,600**	**14,600**	**21,500**	**50,700**
				Rehabilitation and Improvement of Capital Assets	**7,398**	**6,000**	**6,200**	**11,500**	**15,000**	**38,700**
	2001			Buildings and Structures	-	1,000	600	1,500	2,000	5,100
	2002			Plant, Machinery and Equipment	-	1,000	600	2,000	3,000	6,600
	2003			Vehicles	7,398	4,000	5,000	8,000	10,000	27,000
				Acquisition of Capital Assets	**1,558**	**2,000**	**400**	**3,100**	**6,500**	**12,000**
	2102			Furniture and Office Equipment	558	1,000	200	1,100	2,500	4,800
	2103			Plant, Machinery and Equipment	1,000	1,000	200	2,000	4,000	7,200
				Total Expenditure	**64,847**	**76,450**	**64,600**	**82,810**	**96,020**	**319,880**
Total Financing					**64,847**	**76,450**	**64,600**	**82,810**	**96,020**	**319,880**
	Domestic				**64,847**	**76,450**	**64,600**	**82,810**	**96,020**	**319,880**
11	Domestic Funds				64,847	76,450	64,600	82,810	96,020	319,880

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**421,649**	**324,595**	**402,800**	**459,300**	**503,150**	**1,689,845**
				Personal Emoluments	**141,980**	**149,500**	**188,000**	**205,000**	**215,500**	**758,000**
	1001			Salaries and Wages	80,089	95,000	135,500	150,000	155,000	535,500
	1002			Overtime and Holiday Payments	5,167	7,500	10,800	12,000	15,500	45,800
	1003			Other Allowances	56,724	47,000	41,700	43,000	45,000	176,700
				Travelling Expenses	**2,648**	**4,200**	**4,000**	**5,500**	**6,200**	**19,900**
	1101			Domestic	1,332	2,100	1,500	2,000	2,500	8,100
	1102			Foreign	1,315	2,100	2,500	3,500	3,700	11,800
				Supplies	**31,977**	**33,640**	**34,600**	**40,200**	**44,250**	**152,690**
	1201			Stationery and Office Requisites	9,690	8,500	9,000	11,000	13,000	41,500
	1202			Fuel	22,203	25,000	25,500	29,000	31,000	110,500
		002		*Fuel Allowance*	*7,687*	*7,500*	*7,000*	*7,500*	*8,000*	*30,000*
		009		*Fuel for Pool Vehicles*	*13,460*	*16,000*	*16,500*	*19,000*	*20,000*	*71,500*
		010		*Fuel for Other Purposes*	*1,056*	*1,500*	*2,000*	*2,500*	*3,000*	*9,000*
	1203			Diets and Uniforms	84	140	100	200	250	690
		002		*Uniforms*	*84*	*140*	-	-	-	*140*
				Maintenance Expenditure	**19,687**	**20,800**	**26,500**	**32,000**	**39,000**	**118,300**
	1301			Vehicles	14,485	15,000	17,000	20,000	24,000	76,000
	1302			Plant and Machinery	3,923	3,000	5,000	6,000	7,000	21,000
	1303			Buildings and Structures	819	1,000	1,500	2,000	3,000	7,500
	1304			Software Maintenance	460	1,800	3,000	4,000	5,000	13,800
				Services	**45,002**	**59,300**	**74,700**	**89,700**	**100,900**	**324,600**
	1401			Transport	4,182	4,000	4,800	5,500	7,000	21,300
	1402			Postal and Communication	2,886	3,500	3,500	4,200	5,000	16,200
	1403			Electricity and Water	14,380	18,500	22,000	27,000	29,000	96,500
	1404			Rents and Local Taxes	1,185	2,500	2,900	3,500	4,200	13,100
	1405			Cleaning and Janitorial Services	5,677	6,800	12,000	14,000	15,000	47,800
	1407			Security Services	11,716	15,000	21,000	25,000	28,000	89,000
	1409			Other	4,977	9,000	8,500	10,500	12,700	40,700
		138		*Machinery and Office Equipment Service Agreements*	*473*	*5,000*	*5,000*	*6,000*	*7,200*	*23,200*
		139		*Vehicle Insurance*	*1,994*	*2,000*	*2,000*	*2,500*	*3,000*	*9,500*
		140		*Miscellaneous Services Expenditure*	*2,510*	*2,000*	*1,500*	*2,000*	*2,500*	*8,000*
				Transfers	**64,913**	**51,650**	**74,000**	**85,700**	**95,800**	**307,150**
	1505			Subscriptions and Contributions Fee	64,328	51,000	73,500	85,000	95,000	304,500
	1506			Property Loan Interest to Public Servants	586	650	500	700	800	2,650
				Other Recurrent Expenditure	**666**	**1,110**	**1,000**	**1,200**	**1,500**	**4,810**
	1701			Losses and Write Off	630	110	-	-	-	110
	1703			Implementation of the Official Languages Policy	36	1,000	1,000	1,200	1,500	4,700
001				**Compensation for fishermen affected from fire on MV X-Press pearl cargo ship**	**114,777**	**4,395**	**-**	**-**	**-**	**4,395**
	1501			Welfare Programmes	114,777	4,395	-	-	-	4,395
				Capital Expenditure	**38,876**	**40,350**	**98,200**	**141,500**	**238,000**	**518,050**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**14,662**	**21,000**	**25,000**	**35,000**	**65,000**	**146,000**
	2001			Buildings and Structures	376	6,000	12,000	15,000	25,000	58,000
	2002			Plant, Machinery and Equipment	384	3,000	3,000	5,000	15,000	26,000
	2003			Vehicles	13,902	12,000	10,000	15,000	25,000	62,000
				Acquisition of Capital Assets	**13,885**	**12,000**	**71,700**	**103,500**	**166,000**	**353,200**
	2102			Furniture and Office Equipment	675	1,000	700	1,500	6,000	9,200
	2103			Plant, Machinery and Equipment	2,272	2,000	1,000	2,000	10,000	15,000
	2104			Buildings and Structures	10,938	9,000	70,000	100,000	150,000	329,000
				Capital Transfers	**9,673**	**5,350**	**-**	**-**	**-**	**5,350**
	2202			Development Assistance	9,673	5,350	-	-	-	5,350
			17		*9,673*	*5,350*	-	-	-	*5,350*
				Capacity Building	**656**	**2,000**	**1,500**	**3,000**	**7,000**	**13,500**
	2401			Staff Training	656	2,000	1,500	3,000	7,000	13,500
				Total Expenditure	**460,525**	**364,945**	**501,000**	**600,800**	**741,150**	**2,207,895**
Total Financing					**460,525**	**364,945**	**501,000**	**600,800**	**741,150**	**2,207,895**
		Domestic			**460,525**	**364,945**	**501,000**	**600,800**	**741,150**	**2,207,895**
11		Domestic Funds			450,852	359,595	501,000	600,800	741,150	2,202,545
17		Foreign Finance Associated Costs			9,673	5,350	-	-	-	5,350

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
2 - Development Activities
03 - Development of Fisheries Industry

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**5,619,539**	**4,570,186**	**5,203,300**	**4,595,900**	**5,336,500**	**19,705,886**
056				**Fishing community awareness program**	**8,000**	**8,000**	**8,000**	**16,000**	**30,000**	**62,000**
	2202			Development Assistance	8,000	8,000	8,000	16,000	30,000	62,000
064				**Development and Conservation of Lagoons**	**27,094**	**100,000**	**150,000**	**400,000**	**600,000**	**1,250,000**
	2104			Buildings and Structures	27,094	100,000	150,000	400,000	600,000	1,250,000
068				**Development of Myliddy Fishery Harbour**	**145,556**	**200,000**	**220,000**	**-**	**-**	**420,000**
	2104			Buildings and Structures	145,556	200,000	220,000	-	-	420,000
071				**Construction of Gandara Fishery Habour**	**2,795,269**	**3,435,000**	**1,366,300**	**-**	**-**	**4,801,300**
	2104			Buildings and Structures	2,193,274	2,935,000	1,016,300	-	-	3,951,300
	2105			Land and Land Improvements	601,995	500,000	350,000	-	-	850,000
074				**Construction of Rekawa Anchorage**	**7,715**	**10,000**	**22,000**	**100,000**	**350,000**	**482,000**
	2104			Buildings and Structures	7,715	10,000	22,000	100,000	350,000	482,000
075				**Construction of Mawella Anchorage**	**59,408**	**20,000**	**-**	**-**	**-**	**20,000**
	2104			Buildings and Structures	59,408	20,000	-	-	-	20,000
076				**Feasibility Studies and Investigations of Construction Activities**	**5,172**	**20,000**	**100,000**	**450,000**	**600,000**	**1,170,000**
	2507			Research and Development	5,172	20,000	100,000	450,000	600,000	1,170,000
080				**Support for the impact on fishermen by expanding Western and Eastern terminals of Colombo Port**	**12,240**	**32,186**	**-**	**-**	**-**	**32,186**
	2509			Other	12,240	32,186	-	-	-	32,186
081				**Fisheries Industry Development in Northern Region**	**184,736**	**485,000**	**-**	**-**	**-**	**485,000**
	2104			Buildings and Structures	184,736	485,000	-	-	-	485,000
082				**Fisheries community development of Northern and Eastern provinces of Sri Lanka**	**2,374,350**	**50,000**	**-**	**-**	**-**	**50,000**
	2509			Other	2,374,349	50,000	-	-	-	50,000
			13		*1,532,319*	-	-	-	-	-
			17		*842,030*	*50,000*	-	-	-	*50,000*
084				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**1,442,000**	**2,243,000**	**3,685,000**
	2509			Other	-	-	-	1,442,000	2,243,000	3,685,000
085				**Fresh water prawn farming and non-traditional aquaculture**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2202			Development Assistance	-	200,000	-	-	-	200,000
086				**Rehabillitation of Karainagar Boatyard of Cey-Nor Foundation Ltd**	**-**	**10,000**	**290,000**	**817,000**	**368,000**	**1,485,000**
	2506			Infrastructure Development	-	10,000	290,000	817,000	368,000	1,485,000
			13		-	-	*275,000*	*750,000*	*350,000*	*1,375,000*
			17		-	*10,000*	*15,000*	*67,000*	*18,000*	*110,000*
087				**Project proposal on extension of existing quay wall, access road and boundary wall at Valachchenai fishery harbour in Sri Lanka**	**-**	**-**	**350,000**	**900,000**	**745,500**	**1,995,500**
	2104			Buildings and Structures	-	-	350,000	900,000	745,500	1,995,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
088				**Provide infrastructure facilities for small scale landing sites to increase livelihood through post-harvest loss mitigation**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	2506			Infrastructure Development	-	-	500,000	-	-	500,000
089				**Provide supportive equipment for fisheries industry - Form Government of Japan**	**-**	**-**	**855,000**	**-**	**-**	**855,000**
	2506			Infrastructure Development	-	-	855,000	-	-	855,000
			13		-	-	*850,000*	-	-	*850,000*
			17		-	-	*5,000*	-	-	*5,000*
090				**Project proposal to establish a platform for monitoring seasonal dynamics of marine environment and ecosystem in Sri Lanka coastal area for mitigation ocean based disasters**	**-**	**-**	**42,000**	**91,000**	**-**	**133,000**
	2506			Infrastructure Development	-	-	42,000	91,000	-	133,000
			13		-	-	*41,000*	*90,000*	-	*131,000*
			17		-	-	*1,000*	*1,000*	-	*2,000*
091				**Renovation, Rehabilitation and Improvement of existing fishery infrastructure of 15 harbors**	**-**	**-**	**1,300,000**	**379,900**	**400,000**	**2,079,900**
	2506			Infrastructure Development	-	-	1,300,000	379,900	400,000	2,079,900
				Total Expenditure	**5,619,539**	**4,570,186**	**5,203,300**	**4,595,900**	**5,336,500**	**19,705,886**
Total Financing					**5,619,539**	**4,570,186**	**5,203,300**	**4,595,900**	**5,336,500**	**19,705,886**
				Domestic	**4,087,220**	**4,570,186**	**4,037,300**	**3,755,900**	**4,986,500**	**17,349,886**
			11	Domestic Funds	3,245,189	4,510,186	4,016,300	3,687,900	4,968,500	17,182,886
			17	Foreign Finance Associated Costs	842,030	60,000	21,000	68,000	18,000	167,000
				Foreign	**1,532,319**	**-**	**1,166,000**	**840,000**	**350,000**	**2,356,000**
			13	Foreign Grants	1,532,319	-	1,166,000	840,000	350,000	2,356,000

HEAD - 151 Minister of Fisheries Aquatic and Ocean Resources
2 - Development Activities
04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,350,669**	**1,627,000**	**2,381,500**	**2,858,000**	**3,550,000**	**10,416,500**
001				**National Aquaculture Development Authority of Sri Lanka**	**593,009**	**727,000**	**1,211,500**	**1,450,000**	**1,850,000**	**5,238,500**
	1503			Public Institutions (Personal Emoluments)	543,009	577,000	836,500	1,000,000	1,300,000	3,713,500
	1509			Public Institutions (Other Operational Expenditure)	50,000	150,000	375,000	450,000	550,000	1,525,000
002				**National Aquatic Resources Research and Development Agency**	**407,666**	**600,000**	**720,000**	**908,000**	**1,150,000**	**3,378,000**
	1503			Public Institutions (Personal Emoluments)	307,720	500,000	590,000	708,000	850,000	2,648,000
	1509			Public Institutions (Other Operational Expenditure)	99,946	100,000	130,000	200,000	300,000	730,000
003				**Ceylon Fishery Harbours Corporation**	**349,994**	**300,000**	**450,000**	**500,000**	**550,000**	**1,800,000**
	1503			Public Institutions (Personal Emoluments)	349,994	300,000	450,000	500,000	550,000	1,800,000
				Capital Expenditure	**449,894**	**660,000**	**2,006,500**	**3,021,000**	**3,961,000**	**9,648,500**
001				**National Aquaculture Development Authority of Sri Lanka**	**322,000**	**380,000**	**1,285,000**	**2,121,000**	**2,661,000**	**6,447,000**
	2201			Public Institutions	122,000	180,000	851,000	950,000	1,200,000	3,181,000
	2202			Development Assistance	200,000	200,000	434,000	1,171,000	1,461,000	3,266,000
					200,000	*200,000*	*400,000*	*750,000*	*900,000*	*2,250,000*
			13		-	-	*33,000*	*420,000*	*560,000*	*1,013,000*
			17		-	-	*1,000*	*1,000*	*1,000*	*3,000*
002				**National Aquatic Resources Research and Development Agency**	**77,894**	**230,000**	**411,500**	**550,000**	**900,000**	**2,091,500**
	2201			Public Institutions	77,895	230,000	411,500	550,000	900,000	2,091,500
					18,096	*130,000*	*116,500*	*350,000*	*600,000*	*1,196,500*
			13		-	-	*118,000*	-	-	*118,000*
			17		-	-	*40,000*	-	-	*40,000*
		015		*Research and Development*	*59,799*	*100,000*	*137,000*	*200,000*	*300,000*	*737,000*
003				**Ceylon Fishery Harbours Corporation**	**50,000**	**50,000**	**310,000**	**350,000**	**400,000**	**1,110,000**
	2201			Public Institutions	50,000	50,000	310,000	350,000	400,000	1,110,000
				Total Expenditure	**1,800,564**	**2,287,000**	**4,388,000**	**5,879,000**	**7,511,000**	**20,065,000**
Total Financing					**1,800,564**	**2,287,000**	**4,388,000**	**5,879,000**	**7,511,000**	**20,065,000**
				Domestic	**1,800,564**	**2,287,000**	**4,237,000**	**5,459,000**	**6,951,000**	**18,934,000**
11				Domestic Funds	1,800,564	2,287,000	4,196,000	5,458,000	6,950,000	18,891,000
17				Foreign Finance Associated Costs	-	-	41,000	1,000	1,000	43,000
				Foreign	**-**	**-**	**151,000**	**420,000**	**560,000**	**1,131,000**
13				Foreign Grants	-	-	151,000	420,000	560,000	1,131,000

Head 290 - Department of Fisheries and Aquatic Resources
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**890,081**	**4,188,000**	**1,257,700**	**1,614,490**	**1,872,330**	**8,932,520**
Personal Emoluments	**624,233**	**952,000**	**925,000**	**1,247,000**	**1,457,000**	**4,581,000**
Salaries and Wages	351,300	449,000	675,000	910,000	965,000	2,999,000
Overtime and Holiday Payments	10,807	18,000	20,000	37,000	42,000	117,000
Other Allowances	262,126	485,000	230,000	300,000	450,000	1,465,000
Travelling Expenses	**7,216**	**10,000**	**20,000**	**30,000**	**38,000**	**98,000**
Domestic	5,824	7,000	11,000	15,000	18,000	51,000
Foreign	1,392	3,000	9,000	15,000	20,000	47,000
Supplies	**56,341**	**60,310**	**61,200**	**88,650**	**92,300**	**302,460**
Stationery and Office Requisites	19,620	20,000	22,000	40,000	35,000	117,000
Fuel	21,450	25,110	25,800	30,400	32,000	113,310
Diets and Uniforms	193	200	200	250	300	950
Other	15,079	15,000	13,200	18,000	25,000	71,200
Maintenance Expenditure	**17,960**	**19,000**	**28,400**	**45,000**	**55,000**	**147,400**
Vehicles	11,321	11,000	13,000	16,000	20,000	60,000
Plant and Machinery	4,038	5,000	3,200	4,000	5,000	17,200
Buildings and Structures	1,325	1,000	1,200	10,000	12,000	24,200
Software Maintenance	1,276	2,000	11,000	15,000	18,000	46,000
Services	**80,227**	**98,200**	**102,200**	**135,700**	**152,500**	**488,600**
Transport	6,429	7,200	7,000	15,000	20,000	49,200
Postal and Communication	15,745	18,000	18,000	27,000	30,000	93,000
Electricity and Water	21,239	20,000	17,000	20,000	22,000	79,000
Rents and Local Taxes	6,651	5,000	3,700	4,500	5,000	18,200
Cleaning and Janitorial Services	5,500	8,000	7,000	7,200	7,500	29,700
Security Services	6,080	20,000	25,000	30,000	32,000	107,000
Lease Rental for Vehicles procured Under Operational Leasing	1,765	3,000	4,000	4,200	4,500	15,700
Other	16,818	17,000	20,500	27,800	31,500	96,800
Transfers	**104,060**	**3,048,390**	**120,800**	**68,000**	**77,330**	**3,314,520**
Welfare Programmes	1,576	5,000	6,000	11,000	15,000	37,000
Development Subsidies	91,270	3,006,890	4,800	6,000	7,500	3,025,190
Subscriptions and Contributions Fee	-	25,000	93,000	30,000	32,000	180,000
Property Loan Interest to Public Servants	3,511	3,500	3,000	3,000	3,500	13,000
Other	7,703	8,000	14,000	18,000	19,330	59,330
Other Recurrent Expenditure	**43**	**100**	**100**	**140**	**200**	**540**
Implementation of the Official Languages Policy	43	100	100	140	200	540
Capital Expenditure	**42,393**	**197,751**	**385,400**	**227,000**	**443,000**	**1,253,151**
Rehabilitation and Improvement of Capital Assets	**18,496**	**29,000**	**60,000**	**90,000**	**205,000**	**384,000**
Buildings and Structures	12,009	20,000	50,000	75,000	160,000	305,000
Plant, Machinery and Equipment	904	2,000	2,000	5,000	25,000	34,000
Vehicles	5,583	7,000	8,000	10,000	20,000	45,000
Acquisition of Capital Assets	**7,602**	**50,751**	**57,400**	**97,000**	**178,000**	**383,151**
Furniture and Office Equipment	5,554	3,000	6,000	10,000	15,000	34,000
Plant, Machinery and Equipment	2,048	40,751	19,100	32,000	48,000	139,851
Buildings and Structures	-	5,000	30,000	50,000	100,000	185,000
Software Development	-	2,000	2,300	5,000	15,000	24,300
Capital Transfers	**3,176**	**6,000**	**12,000**	**25,000**	**40,000**	**83,000**
Development Assistance	3,176	6,000	12,000	25,000	40,000	83,000
Capacity Building	**1,854**	**3,000**	**6,000**	**15,000**	**20,000**	**44,000**
Staff Training	1,854	3,000	6,000	15,000	20,000	44,000
Other Capital Expenditure	**11,264**	**109,000**	**250,000**	**-**	**-**	**359,000**
Infrastructure Development	11,264	69,000	-	-	-	69,000
Research and Development	-	-	100,000	-	-	100,000
Other	-	40,000	150,000	-	-	190,000

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Expenditure	**932,474**	**4,385,751**	**1,643,100**	**1,841,490**	**2,315,330**	**10,185,671**
Total Financing	**932,474**	**4,385,751**	**1,643,100**	**1,841,490**	**2,315,330**	**10,185,671**
Domestic	932,474	4,380,000	1,643,100	1,841,490	2,315,330	10,179,920
Foreign	-	5,751	-	-	-	5,751

Employment Profile

Category	Approved	Actual
Senior Level	51	30
Tertiary Level	28	25
Secondary Level	926	684
Primary Level	105	99
Other (Casual/Temporary/Contract etc.)	0	0
Total	**1,110**	**838**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**890,081**	**4,188,000**	**1,257,700**	**1,614,490**	**1,872,330**	**8,932,520**
				Personal Emoluments	**624,233**	**952,000**	**925,000**	**1,247,000**	**1,457,000**	**4,581,000**
	1001			Salaries and Wages	351,300	449,000	675,000	910,000	965,000	2,999,000
	1002			Overtime and Holiday Payments	10,807	18,000	20,000	37,000	42,000	117,000
	1003			Other Allowances	262,126	485,000	230,000	300,000	450,000	1,465,000
				Travelling Expenses	**7,216**	**10,000**	**20,000**	**30,000**	**38,000**	**98,000**
	1101			Domestic	5,824	7,000	11,000	15,000	18,000	51,000
	1102			Foreign	1,392	3,000	9,000	15,000	20,000	47,000
				Supplies	**56,341**	**60,310**	**61,200**	**88,650**	**92,300**	**302,460**
	1201			Stationery and Office Requisites	19,620	20,000	22,000	40,000	35,000	117,000
	1202			Fuel	21,449	25,110	25,800	30,400	32,000	113,310
		002		*Fuel Allowance*	*4,711*	*6,300*	*5,000*	*5,500*	*6,000*	*22,800*
		009		*Fuel for Pool Vehicles*	*15,945*	*18,000*	*20,000*	*24,000*	*25,000*	*87,000*
		010		*Fuel for Other Purposes*	*793*	*810*	*800*	*900*	*1,000*	*3,510*
	1203			Diets and Uniforms	193	200	200	250	300	950
		002		*Uniforms*	*193*	*200*	*200*	*250*	*300*	*950*
	1205			Other	15,079	15,000	13,200	18,000	25,000	71,200
				Maintenance Expenditure	**17,960**	**19,000**	**28,400**	**45,000**	**55,000**	**147,400**
	1301			Vehicles	11,321	11,000	13,000	16,000	20,000	60,000
	1302			Plant and Machinery	4,038	5,000	3,200	4,000	5,000	17,200
	1303			Buildings and Structures	1,325	1,000	1,200	10,000	12,000	24,200
	1304			Software Maintenance	1,276	2,000	11,000	15,000	18,000	46,000
				Services	**80,227**	**98,200**	**102,200**	**135,700**	**152,500**	**488,600**
	1401			Transport	6,429	7,200	7,000	15,000	20,000	49,200
	1402			Postal and Communication	15,745	18,000	18,000	27,000	30,000	93,000
	1403			Electricity and Water	21,239	20,000	17,000	20,000	22,000	79,000
	1404			Rents and Local Taxes	6,651	5,000	3,700	4,500	5,000	18,200
	1405			Cleaning and Janitorial Services	5,500	8,000	7,000	7,200	7,500	29,700
	1407			Security Services	6,080	20,000	25,000	30,000	32,000	107,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,765	3,000	4,000	4,200	4,500	15,700
	1409			Other	16,818	17,000	20,500	27,800	31,500	96,800
		138		*Machinery and Office Equipment Service Agreements*	*643*	*1,000*	*1,700*	*1,800*	*2,000*	*6,500*
		139		*Vehicle Insurance*	*891*	*1,000*	*800*	*1,000*	*1,500*	*4,300*
		140		*Miscellaneous Services Expenditure*	*15,284*	*15,000*	*18,000*	*25,000*	*28,000*	*86,000*
				Transfers	**12,790**	**41,500**	**116,000**	**62,000**	**69,830**	**289,330**
	1501			Welfare Programmes	1,576	5,000	6,000	11,000	15,000	37,000
	1505			Subscriptions and Contributions Fee	-	25,000	93,000	30,000	32,000	180,000
	1506			Property Loan Interest to Public Servants	3,511	3,500	3,000	3,000	3,500	13,000
	1508			Other	7,703	8,000	14,000	18,000	19,330	59,330
				Other Recurrent Expenditure	**43**	**100**	**100**	**140**	**200**	**540**
	1703			Implementation of the Official Languages Policy	43	100	100	140	200	540
003				**Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon**	**-**	**6,890**	**4,800**	**6,000**	**7,500**	**25,190**
	1504			Development Subsidies	-	6,890	4,800	6,000	7,500	25,190
014				**Financial support for the revival of the fisheries industry**	**91,270**	**3,000,000**	**-**	**-**	**-**	**3,000,000**
	1504			Development Subsidies	91,270	3,000,000	-	-	-	3,000,000
				Capital Expenditure	**42,393**	**197,751**	**385,400**	**227,000**	**443,000**	**1,253,151**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**18,496**	**29,000**	**60,000**	**90,000**	**205,000**	**384,000**
	2001			Buildings and Structures	12,009	20,000	50,000	75,000	160,000	305,000
	2002			Plant, Machinery and Equipment	904	2,000	2,000	5,000	25,000	34,000
	2003			Vehicles	5,583	7,000	8,000	10,000	20,000	45,000
				Acquisition of Capital Assets	**7,602**	**50,751**	**57,400**	**97,000**	**178,000**	**383,151**
	2102			Furniture and Office Equipment	5,554	3,000	6,000	10,000	15,000	34,000
	2103			Plant, Machinery and Equipment	2,048	40,751	19,100	32,000	48,000	139,851
					-	*35,000*	*19,100*	*32,000*	*48,000*	*134,100*
			13		-	*5,751*	-	-	-	*5,751*
			17		*2,048*	-	-	-	-	-
	2104			Buildings and Structures	-	5,000	30,000	50,000	100,000	185,000
	2106			Software Development	-	2,000	2,300	5,000	15,000	24,300
				Capacity Building	**1,854**	**3,000**	**6,000**	**15,000**	**20,000**	**44,000**
	2401			Staff Training	1,854	3,000	6,000	15,000	20,000	44,000
005				**Intergrated Awareness Programme for Fishery Sector**	**3,176**	**6,000**	**112,000**	**25,000**	**40,000**	**183,000**
	2202			Development Assistance	3,176	6,000	12,000	25,000	40,000	83,000
	2507			Research and Development	-	-	100,000	-	-	100,000
011				**Habitat Enrichment for Fish Production in Coastal Area**	**11,264**	**40,000**	**-**	**-**	**-**	**40,000**
	2506			Infrastructure Development	11,264	40,000	-	-	-	40,000
013				**Minimize the impact on fisheries industry due to natural disasters or disruptions to coastal fisheries**	**-**	**9,000**	**100,000**	**-**	**-**	**109,000**
	2506			Infrastructure Development	-	9,000	-	-	-	9,000
	2509			Other	-	-	100,000	-	-	100,000
015				**Promote Sustainable Export Oriented Commercial Fisheries to Support Sri Lanka's Envisaged Economic Transformation**	**-**	**40,000**	**50,000**	**-**	**-**	**90,000**
	2509			Other	-	40,000	50,000	-	-	90,000
016				**Safety Improvement of Landing sites**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2506			Infrastructure Development	-	20,000	-	-	-	20,000
				Total Expenditure	**932,474**	**4,385,751**	**1,643,100**	**1,841,490**	**2,315,330**	**10,185,671**
Total Financing					**932,474**	**4,385,751**	**1,643,100**	**1,841,490**	**2,315,330**	**10,185,671**
		Domestic			**932,474**	**4,380,000**	**1,643,100**	**1,841,490**	**2,315,330**	**10,179,920**
11		Domestic Funds			930,426	4,380,000	1,643,100	1,841,490	2,315,330	10,179,920
17		Foreign Finance Associated Costs			2,048	-	-	-	-	-
		Foreign			**-**	**5,751**	**-**	**-**	**-**	**5,751**
13		Foreign Grants			-	5,751	-	-	-	5,751

Government Funding Statutory Boards / Public Institutions

National Aquaculture Development Authority of Sri Lanka

Vote : 151-2-04-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**1,106,855**	**1,660,787**	**2,605,100**
Revenue		**391,846**	**753,787**	**542,600**
Government Contribution - Recurrent		**593,009**	**727,000**	**1,211,500**
1503	*Public Institutions (Personal Emoluments)*	*543,009*	*577,000*	*836,500*
1509	*Public Institutions (Other Operational Expenditure)*	*50,000*	*150,000*	*375,000*
Government Contribution - Capital		**122,000**	**180,000**	**851,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	122,000	180,000	851,000

National Aquatic Resources Research and Development Agency

Vote : 151-2-04-002 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**531,760**	**868,400**	**1,163,200**
Revenue		**46,200**	**38,400**	**31,700**
Government Contribution - Recurrent		**407,666**	**600,000**	**720,000**
1503	*Public Institutions (Personal Emoluments)*	*307,720*	*500,000*	*590,000*
1509	*Public Institutions (Other Operational Expenditure)*	*99,946*	*100,000*	*130,000*
Government Contribution - Capital		**77,894**	**230,000**	**411,500**
2201	*Public Institutions (Rehabilitation and Acquisition)*	77,894	230,000	411,500

Ceylon Fishery Harbours Corporation

Vote : 151-2-04-003 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**1,693,994**	**1,956,000**	**2,221,000**
Revenue		**1,294,000**	**1,606,000**	**1,461,000**
Government Contribution - Recurrent		**349,994**	**300,000**	**450,000**
1503	*Public Institutions (Personal Emoluments)*	*349,994*	*300,000*	*450,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**50,000**	**50,000**	**310,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	50,000	50,000	310,000

Ministry of Environment

ESTIMATES 2026

Ministry of Environment

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of environment, wildlife, forest resources 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 minimize 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

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

Conservation of wetlands and mangrove ecosystems

Conservation and Protection of forests, wildlife and flora

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 the participation of rural community for the protection of villages and settlements to prevent elephant-human conflicts

Forests and Forestry related 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

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

Departments
Department of Forest Conservation
Department of Wildlife Conservation
Department of Coast Conservation and Coastal Resource Management
Department of National Zoological Gardens
Department of National Botanic Gardens

Statutory Boards / Public Institutions
Partly or Fully Funded
Central Environmental Authority
Marine Environment Protection Authority
Water Resources Board
Self-Financing
Sri Lanka Climate Fund (Pvt) Ltd
State Timber Corporation
Public Funds
Forest Department Fund
Wildlife Conservation Fund
Zoo Development and Welfare Fund
Coastal Protection Rewards Fund

Ministry of Environment
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**8,672,331**	**12,550,000**	**14,450,000**	**16,000,000**	**17,000,000**	**60,000,000**
Personal Emoluments	**5,997,130**	**8,663,500**	**9,923,900**	**11,213,500**	**11,890,500**	**41,691,400**
Salaries and Wages	2,681,542	4,410,700	6,735,050	7,792,000	8,319,000	27,256,750
Overtime and Holiday Payments	315,690	399,600	589,600	639,500	707,000	2,335,700
Other Allowances	2,999,898	3,853,200	2,599,250	2,782,000	2,864,500	12,098,950
Travelling Expenses	**171,083**	**185,700**	**207,700**	**227,200**	**246,700**	**867,300**
Domestic	157,342	167,600	187,000	201,100	215,300	771,000
Foreign	13,741	18,100	20,700	26,100	31,400	96,300
Supplies	**677,002**	**866,930**	**1,165,200**	**995,750**	**1,044,600**	**4,072,480**
Stationery and Office Requisites	46,896	63,000	65,700	72,800	80,000	281,500
Fuel	257,429	327,525	381,060	414,200	434,200	1,556,985
Diets and Uniforms	14,181	30,505	34,340	39,050	42,300	146,195
Other	358,495	445,900	684,100	469,700	488,100	2,087,800
Maintenance Expenditure	**188,266**	**239,000**	**262,100**	**295,850**	**324,400**	**1,121,350**
Vehicles	131,230	157,400	174,600	191,500	206,500	730,000
Plant and Machinery	23,644	30,700	31,200	35,900	40,700	138,500
Buildings and Structures	31,816	41,400	45,000	53,900	59,300	199,600
Software Maintenance	1,576	9,500	11,300	14,550	17,900	53,250
Services	**419,765**	**562,150**	**603,550**	**657,550**	**698,600**	**2,521,850**
Transport	17,627	28,300	28,200	31,900	35,500	123,900
Postal and Communication	37,222	49,300	50,300	54,900	59,000	213,500
Electricity and Water	158,881	187,000	201,500	213,600	223,200	825,300
Rents and Local Taxes	23,195	25,150	26,300	27,950	29,700	109,100
Cleaning and Janitorial Services	59,214	73,100	88,500	95,900	101,800	359,300
Security Services	79,261	103,000	110,000	116,800	121,200	451,000
Other	44,364	96,300	98,750	116,500	128,200	439,750
Transfers	**1,216,228**	**2,030,500**	**2,285,550**	**2,607,850**	**2,792,400**	**9,716,300**
Public Institutions (Personal Emoluments)	872,070	1,226,000	1,709,600	1,967,500	2,140,000	7,043,100
Subscriptions and Contributions Fee	85,644	55,500	57,000	58,600	60,200	231,300
Property Loan Interest to Public Servants	20,526	31,000	24,550	26,250	27,200	109,000
Other	237,988	240,000	260,000	285,000	290,000	1,075,000
Public Institutions (Other Operational Expenditure)	-	478,000	234,400	270,500	275,000	1,257,900
Other Recurrent Expenditure	**2,858**	**2,220**	**2,000**	**2,300**	**2,800**	**9,320**
Losses and Write Off	1,909	420	300	350	400	1,470
Implementation of the Official Languages Policy	949	1,800	1,700	1,950	2,400	7,850
Capital Expenditure	**1,877,112**	**3,526,880**	**4,960,000**	**5,000,000**	**9,000,000**	**22,486,880**
Rehabilitation and Improvement of Capital Assets	**168,641**	**459,450**	**511,200**	**481,500**	**570,000**	**2,022,150**
Buildings and Structures	80,877	321,900	352,000	278,300	312,000	1,264,200
Plant, Machinery and Equipment	17,344	35,500	38,900	58,300	78,500	211,200
Vehicles	70,420	102,050	120,300	144,900	179,500	546,750
Acquisition of Capital Assets	**930,664**	**503,550**	**1,487,300**	**777,500**	**923,000**	**3,691,350**
Furniture and Office Equipment	13,421	40,150	117,100	112,000	141,000	410,250
Plant, Machinery and Equipment	21,631	115,400	106,300	124,500	150,500	496,700
Buildings and Structures	82,282	95,000	1,183,500	457,500	543,000	2,279,000
Land and Land Improvements	811,330	243,000	78,400	81,500	86,500	489,400
Software Development	2,000	10,000	2,000	2,000	2,000	16,000
Capital Transfers	**98,323**	**186,000**	**270,000**	**365,000**	**460,000**	**1,281,000**
Public Institutions	98,323	186,000	270,000	365,000	460,000	1,281,000
Capacity Building	**19,305**	**24,400**	**28,000**	**31,500**	**37,500**	**121,400**
Staff Training	19,305	24,400	28,000	31,500	37,500	121,400

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**660,179**	**2,353,480**	**2,663,500**	**3,344,500**	**7,009,500**	**15,370,980**
Infrastructure Development	106,033	171,000	159,000	181,000	200,000	711,000
Research and Development	121,558	280,000	279,300	153,000	168,500	880,800
Other	432,588	1,902,480	2,225,200	3,010,500	6,641,000	13,779,180
Total Expenditure	**10,549,442**	**16,076,880**	**19,410,000**	**21,000,000**	**26,000,000**	**82,486,880**
Total Financing	**10,549,442**	**16,076,880**	**19,410,000**	**21,000,000**	**26,000,000**	**82,486,880**
Domestic	10,338,479	15,511,000	18,728,300	20,029,600	24,509,600	78,778,500
Foreign	210,963	565,880	681,700	970,400	1,490,400	3,708,380

Ministry of Environment
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
160 -	**Minister of Environment**						
	Operational Activities	**779,841**	**1,097,000**	**1,200,000**	**1,322,000**	**1,436,000**	**5,055,000**
	Recurrent Expenditure	711,639	1,012,000	1,093,000	1,230,000	1,301,000	4,636,000
	Capital Expenditure	68,202	85,000	107,000	92,000	135,000	419,000
	Development Activities	**1,218,170**	**2,632,880**	**3,109,000**	**4,060,000**	**7,724,000**	**17,525,880**
	Recurrent Expenditure	872,070	1,704,000	1,944,000	2,238,000	2,415,000	8,301,000
	Capital Expenditure	346,100	928,880	1,165,000	1,822,000	5,309,000	9,224,880
	Total Expenditure	**1,998,011**	**3,729,880**	**4,309,000**	**5,382,000**	**9,160,000**	**22,580,880**
	Recurrent Expenditure	1,583,709	2,716,000	3,037,000	3,468,000	3,716,000	12,937,000
	Capital Expenditure	414,302	1,013,880	1,272,000	1,914,000	5,444,000	9,643,880
283 -	**Department of Forests Conservation**						
	Operational Activities	**2,781,441**	**3,780,000**	**4,385,000**	**4,815,000**	**5,265,000**	**18,245,000**
	Recurrent Expenditure	2,064,889	2,500,000	3,020,000	3,347,000	3,603,000	12,470,000
	Capital Expenditure	716,552	1,280,000	1,365,000	1,468,000	1,662,000	5,775,000
	Total Expenditure	**2,781,441**	**3,780,000**	**4,385,000**	**4,815,000**	**5,265,000**	**18,245,000**
284 -	**Department of Wildlife Conservation**						
	Operational Activities	**3,542,373**	**5,730,000**	**7,284,000**	**7,096,000**	**7,505,000**	**27,615,000**
	Recurrent Expenditure	3,288,464	5,324,000	6,051,000	6,563,000	6,872,000	24,810,000
	Capital Expenditure	253,909	406,000	1,233,000	533,000	633,000	2,805,000
	Total Expenditure	**3,542,373**	**5,730,000**	**7,284,000**	**7,096,000**	**7,505,000**	**27,615,000**
291 -	**Department of Coast Conservation and Coastal Resources Management**						
	Operational Activities	**630,805**	**801,000**	**1,095,000**	**1,095,000**	**1,206,000**	**4,197,000**
	Recurrent Expenditure	365,932	419,000	483,000	541,000	588,000	2,031,000
	Capital Expenditure	264,873	382,000	612,000	554,000	618,000	2,166,000
	Total Expenditure	**630,805**	**801,000**	**1,095,000**	**1,095,000**	**1,206,000**	**4,197,000**
294 -	**Department of National Zoological Gardens**						
	Development Activities	**773,383**	**924,000**	**1,117,000**	**1,275,000**	**1,382,000**	**4,698,000**
	Recurrent Expenditure	677,665	757,000	895,000	1,000,000	1,068,000	3,720,000
	Capital Expenditure	95,718	167,000	222,000	275,000	314,000	978,000
	Total Expenditure	**773,383**	**924,000**	**1,117,000**	**1,275,000**	**1,382,000**	**4,698,000**
322 -	**Department of National Botanical Gardens**						
	Development Activities	**823,429**	**1,112,000**	**1,220,000**	**1,337,000**	**1,482,000**	**5,151,000**
	Recurrent Expenditure	691,672	834,000	964,000	1,081,000	1,153,000	4,032,000
	Capital Expenditure	131,757	278,000	256,000	256,000	329,000	1,119,000
	Total Expenditure	**823,429**	**1,112,000**	**1,220,000**	**1,337,000**	**1,482,000**	**5,151,000**
	Grand Total	**10,549,442**	**16,076,880**	**19,410,000**	**21,000,000**	**26,000,000**	**82,486,880**
	Total Recurrent	**8,672,331**	**12,550,000**	**14,450,000**	**16,000,000**	**17,000,000**	**60,000,000**
	Total Capital	**1,877,112**	**3,526,880**	**4,960,000**	**5,000,000**	**9,000,000**	**22,486,880**

Head 160 - Minister of Environment
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,583,709**	**2,716,000**	**3,037,000**	**3,468,000**	**3,716,000**	**12,937,000**
Personal Emoluments	**489,233**	**671,500**	**750,900**	**838,500**	**879,500**	**3,140,400**
Salaries and Wages	280,564	373,700	544,050	624,000	656,000	2,197,750
Overtime and Holiday Payments	6,175	16,600	18,600	21,500	24,000	80,700
Other Allowances	202,494	281,200	188,250	193,000	199,500	861,950
Travelling Expenses	**14,231**	**25,200**	**27,300**	**33,700**	**38,000**	**124,200**
Domestic	7,255	13,200	13,000	16,200	18,500	60,900
Foreign	6,976	12,000	14,300	17,500	19,500	63,300
Supplies	**36,889**	**83,000**	**71,300**	**81,200**	**89,000**	**324,500**
Stationery and Office Requisites	5,677	13,000	13,500	15,500	18,000	60,000
Fuel	31,103	68,700	56,600	64,300	69,200	258,800
Diets and Uniforms	108	300	200	200	300	1,000
Other	-	1,000	1,000	1,200	1,500	4,700
Maintenance Expenditure	**35,787**	**54,000**	**58,800**	**66,950**	**71,300**	**251,050**
Vehicles	21,194	34,400	40,000	44,500	46,000	164,900
Plant and Machinery	2,389	5,700	5,700	7,400	9,200	28,000
Buildings and Structures	12,205	13,400	13,000	14,900	15,900	57,200
Software Maintenance	-	500	100	150	200	950
Services	**51,899**	**124,200**	**130,350**	**153,950**	**166,300**	**574,800**
Transport	7,627	15,800	12,200	13,700	15,000	56,700
Postal and Communication	8,237	15,800	16,600	17,700	19,200	69,300
Electricity and Water	17,842	37,000	31,000	35,300	37,700	141,000
Rents and Local Taxes	-	600	600	650	700	2,550
Cleaning and Janitorial Services	5,599	11,000	19,000	21,500	23,500	75,000
Security Services	7,853	14,500	21,500	24,500	25,500	86,000
Other	4,740	29,500	29,450	40,600	44,700	144,250
Transfers	**955,670**	**1,757,300**	**1,997,650**	**2,292,750**	**2,470,800**	**8,518,500**
Public Institutions (Personal Emoluments)	872,070	1,226,000	1,709,600	1,967,500	2,140,000	7,043,100
Subscriptions and Contributions Fee	82,403	51,000	52,000	53,000	54,000	210,000
Property Loan Interest to Public Servants	1,197	2,300	1,650	1,750	1,800	7,500
Public Institutions (Other Operational Expenditure)	-	478,000	234,400	270,500	275,000	1,257,900
Other Recurrent Expenditure	**-**	**800**	**700**	**950**	**1,100**	**3,550**
Implementation of the Official Languages Policy	-	800	700	950	1,100	3,550
Capital Expenditure	**414,302**	**1,013,880**	**1,272,000**	**1,914,000**	**5,444,000**	**9,643,880**
Rehabilitation and Improvement of Capital Assets	**5,881**	**69,500**	**41,500**	**49,500**	**72,500**	**233,000**
Buildings and Structures	-	53,000	12,500	15,300	26,000	106,800
Plant, Machinery and Equipment	-	5,500	1,800	3,800	7,000	18,100
Vehicles	5,881	11,000	27,200	30,400	39,500	108,100
Acquisition of Capital Assets	**61,567**	**33,500**	**81,500**	**74,500**	**99,500**	**289,000**
Furniture and Office Equipment	6,334	13,500	41,500	28,000	40,000	123,000
Plant, Machinery and Equipment	991	-	2,000	3,000	4,500	9,500
Buildings and Structures	54,241	20,000	38,000	43,500	55,000	156,500
Capital Transfers	**60,000**	**166,000**	**270,000**	**365,000**	**460,000**	**1,261,000**
Public Institutions	60,000	166,000	270,000	365,000	460,000	1,261,000
Capacity Building	**755**	**2,000**	**4,000**	**5,000**	**6,000**	**17,000**
Staff Training	755	2,000	4,000	5,000	6,000	17,000
Other Capital Expenditure	**286,100**	**742,880**	**875,000**	**1,420,000**	**4,806,000**	**7,843,880**
Research and Development	118,679	272,000	268,800	140,000	153,000	833,800
Other	167,421	470,880	606,200	1,280,000	4,653,000	7,010,080
Total Expenditure	**1,998,011**	**3,729,880**	**4,309,000**	**5,382,000**	**9,160,000**	**22,580,880**

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Financing	**1,998,011**	**3,729,880**	**4,309,000**	**5,382,000**	**9,160,000**	**22,580,880**
Domestic	1,787,047	3,164,000	3,628,500	4,413,000	7,671,000	18,876,500
Foreign	210,963	565,880	680,500	969,000	1,489,000	3,704,380

Employment Profile

Category	Approved	Actual
Senior Level	327	217
Tertiary Level	844	447
Secondary Level	913	802
Primary Level	580	415
Other (Casual/Temporary/Contract etc.)	44	40
Total	**2,708**	**1,921**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 160 Minister of Environment
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**14,968**	**80,000**	**89,000**	**97,000**	**103,000**	**369,000**
				Personal Emoluments	**6,847**	**33,000**	**39,000**	**42,500**	**44,500**	**159,000**
	1001			Salaries and Wages	3,341	15,000	25,000	27,000	28,000	95,000
	1002			Overtime and Holiday Payments	1,090	6,000	5,600	6,500	7,000	25,100
	1003			Other Allowances	2,416	12,000	8,400	9,000	9,500	38,900
				Travelling Expenses	**580**	**4,200**	**7,000**	**8,700**	**9,500**	**29,400**
	1101			Domestic	505	1,200	2,000	2,200	2,500	7,900
	1102			Foreign	75	3,000	5,000	6,500	7,000	21,500
				Supplies	**3,427**	**22,000**	**17,100**	**17,900**	**18,800**	**75,800**
	1201			Stationery and Office Requisites	1,400	2,000	2,500	2,700	3,000	10,200
	1202			Fuel	2,027	20,000	14,600	15,200	15,800	65,600
		002		*Fuel Allowance*	*2,017*	*14,000*	*14,500*	*15,000*	*15,500*	*59,000*
		009		*Fuel for Pool Vehicles*	*-*	*5,900*	*100*	*200*	*300*	*6,500*
		010		*Fuel for Other Purposes*	*10*	*100*	*-*	*-*	*-*	*100*
				Maintenance Expenditure	**1,376**	**10,400**	**16,000**	**17,100**	**18,200**	**61,700**
	1301			Vehicles	1,235	7,400	13,000	13,500	14,000	47,900
	1302			Plant and Machinery	41	1,000	1,000	1,400	1,700	5,100
	1303			Buildings and Structures	100	2,000	2,000	2,200	2,500	8,700
				Services	**2,738**	**10,400**	**9,900**	**10,800**	**12,000**	**43,100**
	1401			Transport	5	600	600	600	600	2,400
	1402			Postal and Communication	944	2,800	2,800	3,000	3,200	11,800
	1403			Electricity and Water	1,000	4,000	3,000	3,300	3,700	14,000
	1409			Other	789	3,000	3,500	3,900	4,500	14,900
		139		*Vehicle Insurance*	*250*	*500*	*1,000*	*1,200*	*1,500*	*4,200*
		140		*Miscellaneous Services Expenditure*	*539*	*2,500*	*2,500*	*2,700*	*3,000*	*10,700*
				Capital Expenditure	**338**	**9,009**	**8,000**	**10,000**	**12,000**	**39,009**
				Rehabilitation and Improvement of Capital Assets	**-**	**6,000**	**6,000**	**7,000**	**8,000**	**27,000**
	2001			Buildings and Structures	-	2,000	500	800	1,000	4,300
	2002			Plant, Machinery and Equipment	-	1,000	500	800	1,000	3,300
	2003			Vehicles	-	3,000	5,000	5,400	6,000	19,400
				Acquisition of Capital Assets	**338**	**3,009**	**2,000**	**3,000**	**4,000**	**12,009**
	2102			Furniture and Office Equipment	8	3,009	1,000	1,500	2,000	7,509
	2103			Plant, Machinery and Equipment	330	-	1,000	1,500	2,000	4,500
				Total Expenditure	**15,306**	**89,009**	**97,000**	**107,000**	**115,000**	**408,009**
Total Financing					**15,306**	**89,009**	**97,000**	**107,000**	**115,000**	**408,009**
				Domestic	**15,306**	**89,009**	**97,000**	**107,000**	**115,000**	**408,009**
11				Domestic Funds	15,306	89,009	97,000	107,000	115,000	408,009

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**696,671**	**737,000**	**832,000**	**933,000**	**977,000**	**3,479,000**
				Personal Emoluments	**482,386**	**528,500**	**608,900**	**680,000**	**710,000**	**2,527,400**
	1001			Salaries and Wages	277,223	293,700	447,050	515,000	540,000	1,795,750
	1002			Overtime and Holiday Payments	5,085	5,600	8,000	9,000	10,000	32,600
	1003			Other Allowances	200,078	229,200	153,850	156,000	160,000	699,050
				Travelling Expenses	**13,652**	**18,000**	**17,000**	**20,000**	**22,000**	**77,000**
	1101			Domestic	6,750	11,000	10,000	12,000	13,000	46,000
	1102			Foreign	6,901	7,000	7,000	8,000	9,000	31,000
				Supplies	**33,462**	**32,200**	**32,600**	**36,200**	**39,600**	**140,600**
	1201			Stationery and Office Requisites	4,277	5,000	6,000	6,800	8,000	25,800
	1202			Fuel	29,076	27,000	26,500	29,300	31,400	114,200
		002		*Fuel Allowance*	*12,672*	*14,200*	*10,150*	*11,500*	*12,500*	*48,350*
		009		*Fuel for Pool Vehicles*	*16,113*	*12,300*	*15,850*	*17,200*	*18,300*	*63,650*
		010		*Fuel for Other Purposes*	*291*	*500*	*500*	*600*	*600*	*2,200*
	1203			Diets and Uniforms	108	200	100	100	200	600
		002		*Uniforms*	*108*	*200*	*100*	*100*	*200*	*600*
				Maintenance Expenditure	**34,411**	**32,000**	**33,000**	**39,000**	**41,000**	**145,000**
	1301			Vehicles	19,959	19,000	20,000	23,500	24,000	86,500
	1302			Plant and Machinery	2,348	3,000	3,000	4,000	5,000	15,000
	1303			Buildings and Structures	12,105	10,000	10,000	11,500	12,000	43,500
				Services	**49,160**	**72,800**	**86,500**	**102,500**	**108,000**	**369,800**
	1401			Transport	7,622	7,200	6,600	7,500	8,200	29,500
	1402			Postal and Communication	7,293	10,000	11,800	12,200	13,000	47,000
	1403			Electricity and Water	16,842	20,000	18,000	21,000	22,000	81,000
	1404			Rents and Local Taxes	-	100	100	100	100	400
	1405			Cleaning and Janitorial Services	5,599	7,000	14,500	16,500	18,000	56,000
	1407			Security Services	7,853	10,000	16,000	18,000	18,000	62,000
	1409			Other	3,951	18,500	19,500	27,200	28,700	93,900
		138		*Machinery and Office Equipment Service Agreements*	*754*	*15,000*	*15,000*	*22,000*	*23,000*	*75,000*
		139		*Vehicle Insurance*	*949*	*1,500*	*2,000*	*2,200*	*2,500*	*8,200*
		140		*Miscellaneous Services Expenditure*	*2,248*	*2,000*	*2,500*	*3,000*	*3,200*	*10,700*
				Transfers	**83,600**	**53,000**	**53,500**	**54,600**	**55,600**	**216,700**
	1505			Subscriptions and Contributions Fee	82,403	51,000	52,000	53,000	54,000	210,000
	1506			Property Loan Interest to Public Servants	1,197	2,000	1,500	1,600	1,600	6,700
				Other Recurrent Expenditure	**-**	**500**	**500**	**700**	**800**	**2,500**
	1703			Implementation of the Official Languages Policy	-	500	500	700	800	2,500
				Capital Expenditure	**67,864**	**40,991**	**71,000**	**59,000**	**87,000**	**257,991**
				Rehabilitation and Improvement of Capital Assets	**5,881**	**33,000**	**19,000**	**22,500**	**33,500**	**108,000**
	2001			Buildings and Structures	-	26,000	2,000	2,500	5,000	35,500
	2002			Plant, Machinery and Equipment	-	4,000	1,000	2,000	3,500	10,500
	2003			Vehicles	5,881	3,000	16,000	18,000	25,000	62,000
				Acquisition of Capital Assets	**61,229**	**6,991**	**49,000**	**33,000**	**49,500**	**138,491**
	2102			Furniture and Office Equipment	6,326	6,991	40,000	25,000	35,000	106,991
	2103			Plant, Machinery and Equipment	661	-	1,000	1,500	2,500	5,000
	2104			Buildings and Structures	54,241	-	8,000	6,500	12,000	26,500
				Capacity Building	**755**	**1,000**	**3,000**	**3,500**	**4,000**	**11,500**
	2401			Staff Training	755	1,000	3,000	3,500	4,000	11,500
				Total Expenditure	**764,535**	**777,991**	**903,000**	**992,000**	**1,064,000**	**3,736,991**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Financing					**764,535**	**777,991**	**903,000**	**992,000**	**1,064,000**	**3,736,991**
				Domestic	**764,535**	**777,991**	**903,000**	**992,000**	**1,064,000**	**3,736,991**
			11	Domestic Funds	764,535	777,991	903,000	992,000	1,064,000	3,736,991

HEAD - 160 Minister of Environment
1 - Operational Activities
06 - Administration and Establishment Services (Wildlife and Forest Resources conservation Sector)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**195,000**	**172,000**	**200,000**	**221,000**	**788,000**
				Personal Emoluments	**-**	**110,000**	**103,000**	**116,000**	**125,000**	**454,000**
	1001			Salaries and Wages	-	65,000	72,000	82,000	88,000	307,000
	1002			Overtime and Holiday Payments	-	5,000	5,000	6,000	7,000	23,000
	1003			Other Allowances	-	40,000	26,000	28,000	30,000	124,000
				Travelling Expenses	**-**	**3,000**	**3,300**	**5,000**	**6,500**	**17,800**
	1101			Domestic	-	1,000	1,000	2,000	3,000	7,000
	1102			Foreign	-	2,000	2,300	3,000	3,500	10,800
				Supplies	**-**	**28,800**	**21,600**	**27,100**	**30,600**	**108,100**
	1201			Stationery and Office Requisites	-	6,000	5,000	6,000	7,000	24,000
	1202			Fuel	-	21,700	15,500	19,800	22,000	79,000
		002		*Fuel Allowance*	-	*12,000*	*10,000*	*12,000*	*13,000*	*47,000*
		009		*Fuel for Pool Vehicles*	-	*9,000*	*5,000*	*7,000*	*8,000*	*29,000*
		010		*Fuel for Other Purposes*	-	*700*	*500*	*800*	*1,000*	*3,000*
	1203			Diets and Uniforms	-	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
	1205			Other	-	1,000	1,000	1,200	1,500	4,700
				Maintenance Expenditure	**-**	**11,600**	**9,800**	**10,850**	**12,100**	**44,350**
	1301			Vehicles	-	8,000	7,000	7,500	8,000	30,500
	1302			Plant and Machinery	-	1,700	1,700	2,000	2,500	7,900
	1303			Buildings and Structures	-	1,400	1,000	1,200	1,400	5,000
	1304			Software Maintenance	-	500	100	150	200	950
				Services	**-**	**41,000**	**33,950**	**40,650**	**46,300**	**161,900**
	1401			Transport	-	8,000	5,000	5,600	6,200	24,800
	1402			Postal and Communication	-	3,000	2,000	2,500	3,000	10,500
	1403			Electricity and Water	-	13,000	10,000	11,000	12,000	46,000
	1404			Rents and Local Taxes	-	500	500	550	600	2,150
	1405			Cleaning and Janitorial Services	-	4,000	4,500	5,000	5,500	19,000
	1407			Security Services	-	4,500	5,500	6,500	7,500	24,000
	1409			Other	-	8,000	6,450	9,500	11,500	35,450
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	*2,500*	*3,500*	*4,000*	*13,000*
		139		*Vehicle Insurance*	-	*3,000*	*2,500*	*3,000*	*3,500*	*12,000*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*1,450*	*3,000*	*4,000*	*10,450*
				Transfers	**-**	**300**	**150**	**150**	**200**	**800**
	1506			Property Loan Interest to Public Servants	-	300	150	150	200	800
				Other Recurrent Expenditure	**-**	**300**	**200**	**250**	**300**	**1,050**
	1703			Implementation of the Official Languages Policy	-	300	200	250	300	1,050
				Capital Expenditure	**-**	**35,000**	**28,000**	**23,000**	**36,000**	**122,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**-**	**30,500**	**16,500**	**20,000**	**31,000**	**98,000**
	2001			Buildings and Structures	-	25,000	10,000	12,000	20,000	67,000
	2002			Plant, Machinery and Equipment	-	500	300	1,000	2,500	4,300
	2003			Vehicles	-	5,000	6,200	7,000	8,500	26,700
				Acquisition of Capital Assets	**-**	**3,500**	**500**	**1,500**	**3,000**	**8,500**
	2102			Furniture and Office Equipment	-	3,500	500	1,500	3,000	8,500
				Capacity Building	**-**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
	2401			Staff Training	-	1,000	1,000	1,500	2,000	5,500
				Other Capital Expenditure	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2507			Research and Development	-	-	10,000	-	-	10,000
		018		*Finding research-based solutions to resolve the Human-Elephant Conflict*	-	-	*10,000*	-	-	*10,000*
				Total Expenditure	**-**	**230,000**	**200,000**	**223,000**	**257,000**	**910,000**
Total Financing					**-**	**230,000**	**200,000**	**223,000**	**257,000**	**910,000**
		Domestic			**-**	**230,000**	**200,000**	**223,000**	**257,000**	**910,000**
11		Domestic Funds			-	230,000	200,000	223,000	257,000	910,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**286,100**	**762,880**	**895,000**	**1,457,000**	**4,849,000**	**7,963,880**
007				**Implementation of the Montreal Protocol (GOSL UNDP)**	**64,860**	**50,000**	**60,000**	**60,000**	**80,000**	**250,000**
	2509			Other	64,860	50,000	60,000	60,000	80,000	250,000
			13		*64,860*	*50,000*	*60,000*	*60,000*	*80,000*	*250,000*
110				**Education, Awareness Programme and Green Award Implemented by Central Environment Authority**	**28,607**	**80,000**	**80,000**	**85,000**	**93,000**	**338,000**
	2507			Research and Development	28,607	80,000	80,000	85,000	93,000	338,000
118				**Implementing Annual Programmes of the Ministry**	**30,823**	**40,000**	**47,000**	**53,000**	**60,000**	**200,000**
	2507			Research and Development	30,823	40,000	47,000	53,000	60,000	200,000
124				**Environment Conservation National Programme**	**14,866**	**34,000**	**11,000**	**13,000**	**15,000**	**73,000**
	2509			Other	14,866	34,000	11,000	13,000	15,000	73,000
137				**Completion of the first floor of the Central Provincial Office Building**	**-**	**20,000**	**30,000**	**37,000**	**43,000**	**130,000**
	2104			Buildings and Structures	-	20,000	30,000	37,000	43,000	130,000
138				**Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, welbeing and ecosystem health in Sri Lanka**	**41,536**	**-**	**-**	**-**	**-**	**-**
	2509			Other	41,536	-	-	-	-	-
			13		*41,536*	-	-	-	-	-
140				**Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste**	**1,657**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	1,657	-	-	-	-	-
			13		*1,657*	-	-	-	-	-
141				**Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka -(Minamata Convention Secretariat.)**	**15,500**	**10,000**	**-**	**-**	**-**	**10,000**
	2507			Research and Development	15,500	10,000	-	-	-	10,000
			13		*15,500*	*10,000*	-	-	-	*10,000*
144				**Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors (GEF)**	**45,414**	**60,000**	**40,000**	**-**	**-**	**100,000**
	2509			Other	45,414	60,000	40,000	-	-	100,000
			13		*45,414*	*60,000*	*40,000*	-	-	*100,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
148				**Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors- (GEF/FAO)**	**33,193**	**103,500**	**108,000**	**-**	**-**	**211,500**
	2507			Research and Development	33,193	103,500	108,000	-	-	211,500
			13		*32,351*	*100,000*	*105,500*	-	-	*205,500*
			17		*842*	*3,500*	*2,500*	-	-	*6,000*
149				**Strengthening national level Intuitional and professional capacities of country parties towards enhanced UNCCD monitoring and reporting - GEF 7 EA Umbrella IV (GEF)**	**6,313**	**4,000**	**-**	**-**	**-**	**4,000**
	2507			Research and Development	6,313	4,000	-	-	-	4,000
			13		*6,313*	*4,000*	-	-	-	*4,000*
150				**Partnership and Innovative Financing to Mainstream Biodiversity and Sustainable Land Management in the Wet Climate Zone of Sri Lanka (UNDP/GEF)**	**746**	**60,000**	**42,000**	**53,000**	**40,000**	**195,000**
	2509			Other	746	60,000	42,000	53,000	40,000	195,000
			13		*746*	*60,000*	*42,000*	*53,000*	*40,000*	*195,000*
151				**Project on Development of the First and Second Biennial Transparency Reports and Fourth National Communication of Sri Lanka to the United Nations Framework Conventions on Climate Change (UNFCC) - 1st and 2nd BTR,FNC (UNDP/GEF)**	**2,586**	**34,500**	**23,800**	**2,000**	**-**	**60,300**
	2507			Research and Development	2,586	34,500	23,800	2,000	-	60,300
			13		*2,586*	*34,500*	*23,800*	*2,000*	-	*60,300*
152				**National Strategic Environmental Assessment (SEA)**	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	-	10,000	-	-	-	10,000
153				**Regional Project on Strengthening Resilience of Vulnerable Communities in Sri Lanka and India to Increased Impacts of Climate Change -ADAPT4R (Adaptation Fund)**	**-**	**100,000**	**118,000**	**510,000**	**744,000**	**1,472,000**
	2509			Other	-	100,000	118,000	510,000	744,000	1,472,000
			13		-	*100,000*	*100,000*	*500,000*	*734,000*	*1,434,000*
			17		-	-	*18,000*	*10,000*	*10,000*	*38,000*
154				**Integrated Management and Environmentally Sound Disposal of POPs Pesticides in the Agriculture Sector and Mercury and Waste in the Healthcare Sector in Sri Lanka (UNDP)**	**-**	**57,000**	**110,000**	**106,000**	**611,000**	**884,000**
	2509			Other	-	57,000	110,000	106,000	611,000	884,000
			13		-	*57,000*	*110,000*	*106,000*	*611,000*	*884,000*
155				**USAID Climate Change Adaptation Project**	**-**	**24,000**	**-**	**-**	**-**	**24,000**
	2509			Other	-	24,000	-	-	-	24,000
			13		-	*20,000*	-	-	-	*20,000*
			17		-	*4,000*	-	-	-	*4,000*
156				**USAID Ocean Plastic Reduction Activity**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2509			Other	-	30,000	-	-	-	30,000
			13		-	*25,000*	-	-	-	*25,000*
			17		-	*5,000*	-	-	-	*5,000*
157				**EU Green Policy Dialogue Facility Project**	**-**	**6,000**	**11,000**	**-**	**-**	**17,000**
	2509			Other	-	6,000	11,000	-	-	17,000
			13		-	*5,000*	*10,000*	-	-	*15,000*
			17		-	*1,000*	*1,000*	-	-	*2,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
158				**Strengthening Capacity to Implement Rotterdam Convention and Industrial Chemicals Management**	**-**	**10,500**	**-**	**-**	**-**	**10,500**
	2509			Other	-	10,500	-	-	-	10,500
			13		-	*10,500*	-	-	-	*10,500*
159				**Promoting Circular Economy in the Food Sector (European Union)**	**-**	**6,000**	**12,000**	**14,000**	**-**	**32,000**
	2509			Other	-	6,000	12,000	14,000	-	32,000
			13		-	*5,000*	*10,000*	*12,000*	-	*27,000*
			17		-	*1,000*	*2,000*	*2,000*	-	*5,000*
160				**Fostering Sustainable Economic Recovery through Improved Biodiversity and Sustainable Waste Management (European Union)**	**-**	**6,000**	**-**	**-**	**-**	**6,000**
	2509			Other	-	6,000	-	-	-	6,000
			13		-	*5,000*	-	-	-	*5,000*
			17		-	*1,000*	-	-	-	*1,000*
161				**Preliminary mangrove carbon stock assessments for Fiji and Sri Lanka**	**-**	**9,330**	**11,300**	**-**	**-**	**20,630**
	2509			Other	-	9,330	11,300	-	-	20,630
			13		-	*9,330*	*10,300*	-	-	*19,630*
			17		-	-	*1,000*	-	-	*1,000*
162				**A study on faunal pioneers to restored mangroves and mapping sea grass - mangrove interphases using satellite and drone technology**	**-**	**8,050**	**9,900**	**13,000**	**-**	**30,950**
	2509			Other	-	8,050	9,900	13,000	-	30,950
			13		-	*8,050*	*8,900*	*12,000*	-	*28,950*
			17		-	-	*1,000*	*1,000*	-	*2,000*
163				**Enhance the capacity of the CEA laboratory network to achieve ISO/IEC 17025 International Laboratory Accreditation**	**-**	**-**	**21,000**	**22,000**	**24,000**	**67,000**
	2509			Other	-	-	21,000	22,000	24,000	67,000
164				**Environmentally sound integration solution for management of Mercury Containing contaminated waste generated in Ayurvedic Drug Manufacturing (Minamata Convention)**	**-**	**-**	**15,000**	**20,000**	**20,000**	**55,000**
	2509			Other	-	-	15,000	20,000	20,000	55,000
			13		-	-	*15,000*	*20,000*	*20,000*	*55,000*
165				**Mobilizing of International and Domestic Climate Finance and Private Investments for Climate Resilience in Sri Lanka (Green Climate Fund)**	**-**	**-**	**134,000**	**161,000**	**-**	**295,000**
	2509			Other	-	-	134,000	161,000	-	295,000
			13		-	-	*134,000*	*161,000*	-	*295,000*
166				**Technical Advisory Project on elevating sustainable green Procurement (Stage 2) in Sri Lanka (Switch-Asia)**	**-**	**-**	**10,000**	**40,000**	**-**	**50,000**
	2509			Other	-	-	10,000	40,000	-	50,000
			13		-	-	*10,000*	*40,000*	-	*50,000*
167				**Restoration through accelerated Natural Regeneration Approach and Conservation of Mangroves in Northern and Northwestern Coastlines of Sri Lanka (KOICA)**	**-**	**-**	**1,000**	**3,000**	**4,000**	**8,000**
	2509			Other	-	-	1,000	3,000	4,000	8,000
			13		-	-	*1,000*	*3,000*	*4,000*	*8,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
168				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**265,000**	**3,115,000**	**3,380,000**
	2509			Other	-	-	-	265,000	3,115,000	3,380,000
				Total Expenditure	**286,100**	**762,880**	**895,000**	**1,457,000**	**4,849,000**	**7,963,880**
Total Financing					**286,100**	**762,880**	**895,000**	**1,457,000**	**4,849,000**	**7,963,880**
		Domestic			**75,137**	**199,500**	**214,500**	**488,000**	**3,360,000**	**4,262,000**
11		Domestic Funds			74,295	184,000	189,000	475,000	3,350,000	4,198,000
17		Foreign Finance Associated Costs			842	15,500	25,500	13,000	10,000	64,000
		Foreign			**210,963**	**563,380**	**680,500**	**969,000**	**1,489,000**	**3,701,880**
13		Foreign Grants			210,963	563,380	680,500	969,000	1,489,000	3,701,880

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**872,070**	**1,704,000**	**1,944,000**	**2,238,000**	**2,415,000**	**8,301,000**
001				**Central Environmental Authority**	**872,070**	**889,000**	**1,200,000**	**1,380,000**	**1,495,000**	**4,964,000**
	1503			Public Institutions (Personal Emoluments)	872,070	889,000	1,200,000	1,380,000	1,495,000	4,964,000
002				**Marine Environment Protection Authority**	**-**	**550,000**	**493,000**	**571,000**	**605,000**	**2,219,000**
	1503			Public Institutions (Personal Emoluments)	-	140,000	273,000	315,000	345,000	1,073,000
	1509			Public Institutions (Other Operational Expenditure)	-	410,000	220,000	256,000	260,000	1,146,000
008				**Water Resources Board**	**-**	**265,000**	**251,000**	**287,000**	**315,000**	**1,118,000**
	1503			Public Institutions (Personal Emoluments)	-	197,000	236,600	272,500	300,000	1,006,100
	1509			Public Institutions (Other Operational Expenditure)	-	68,000	14,400	14,500	15,000	111,900
				Capital Expenditure	**60,000**	**166,000**	**270,000**	**365,000**	**460,000**	**1,261,000**
001				**Central Environmental Authority**	**60,000**	**75,000**	**140,000**	**200,000**	**250,000**	**665,000**
	2201			Public Institutions	60,000	75,000	140,000	200,000	250,000	665,000
002				**Marine Environment Protection Authority**	**-**	**70,000**	**90,000**	**120,000**	**160,000**	**440,000**
	2201			Public Institutions	-	70,000	90,000	120,000	160,000	440,000
008				**Water Resources Board**	**-**	**21,000**	**40,000**	**45,000**	**50,000**	**156,000**
	2201			Public Institutions	-	21,000	40,000	45,000	50,000	156,000
					-	*18,500*	*40,000*	*45,000*	*50,000*	*153,500*
			13		-	*2,500*	-	-	-	*2,500*
				Total Expenditure	**932,070**	**1,870,000**	**2,214,000**	**2,603,000**	**2,875,000**	**9,562,000**
Total Financing					**932,070**	**1,870,000**	**2,214,000**	**2,603,000**	**2,875,000**	**9,562,000**
		Domestic			**932,070**	**1,867,500**	**2,214,000**	**2,603,000**	**2,875,000**	**9,559,500**
11		Domestic Funds			932,070	1,867,500	2,214,000	2,603,000	2,875,000	9,559,500
		Foreign			**-**	**2,500**	**-**	**-**	**-**	**2,500**
13		Foreign Grants			-	2,500	-	-	-	2,500

Head 283 - Department of Forests Conservation
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,064,889**	**2,500,000**	**3,020,000**	**3,347,000**	**3,603,000**	**12,470,000**
Personal Emoluments	**1,771,452**	**2,162,000**	**2,595,000**	**2,882,000**	**3,106,000**	**10,745,000**
Salaries and Wages	983,914	1,200,000	1,750,000	1,975,000	2,175,000	7,100,000
Overtime and Holiday Payments	43,751	72,000	75,000	82,000	85,000	314,000
Other Allowances	743,787	890,000	770,000	825,000	846,000	3,331,000
Travelling Expenses	**79,913**	**78,000**	**79,000**	**84,000**	**89,000**	**330,000**
Domestic	74,657	75,000	76,000	80,000	84,000	315,000
Foreign	5,256	3,000	3,000	4,000	5,000	15,000
Supplies	**77,507**	**101,880**	**172,000**	**184,000**	**192,500**	**650,380**
Stationery and Office Requisites	17,571	20,000	22,000	24,000	26,000	92,000
Fuel	54,991	70,000	137,000	144,800	148,500	500,300
Diets and Uniforms	752	5,880	6,000	7,200	8,000	27,080
Other	4,193	6,000	7,000	8,000	10,000	31,000
Maintenance Expenditure	**59,545**	**68,000**	**73,000**	**83,500**	**94,000**	**318,500**
Vehicles	36,490	40,000	40,000	45,000	52,000	177,000
Plant and Machinery	7,992	7,000	8,000	9,000	10,000	34,000
Buildings and Structures	14,974	20,000	22,000	25,000	27,000	94,000
Software Maintenance	89	1,000	3,000	4,500	5,000	13,500
Services	**67,695**	**77,000**	**92,000**	**102,500**	**109,500**	**381,000**
Transport	1,750	3,000	5,000	5,200	5,500	18,700
Postal and Communication	11,645	13,000	13,000	15,000	16,000	57,000
Electricity and Water	31,926	30,000	32,000	34,000	36,000	132,000
Rents and Local Taxes	2,585	2,000	2,000	2,000	2,200	8,200
Cleaning and Janitorial Services	3,857	8,000	8,000	10,000	11,000	37,000
Security Services	6,699	8,000	8,000	10,000	11,000	37,000
Other	9,233	13,000	24,000	26,300	27,800	91,100
Transfers	**7,612**	**13,000**	**9,000**	**11,000**	**12,000**	**45,000**
Subscriptions and Contributions Fee	264	1,000	1,500	2,000	2,500	7,000
Property Loan Interest to Public Servants	7,349	12,000	7,500	9,000	9,500	38,000
Other Recurrent Expenditure	**1,164**	**120**	**-**	**-**	**-**	**120**
Losses and Write Off	1,164	120	-	-	-	120
Capital Expenditure	**716,552**	**1,280,000**	**1,365,000**	**1,468,000**	**1,662,000**	**5,775,000**
Rehabilitation and Improvement of Capital Assets	**60,571**	**142,000**	**200,000**	**125,000**	**109,000**	**576,000**
Buildings and Structures	19,996	100,000	150,000	70,000	50,000	370,000
Plant, Machinery and Equipment	993	2,000	5,000	7,000	9,000	23,000
Vehicles	39,582	40,000	45,000	48,000	50,000	183,000
Acquisition of Capital Assets	**643,417**	**70,000**	**65,000**	**70,000**	**74,000**	**279,000**
Furniture and Office Equipment	2,786	10,000	48,000	52,000	55,000	165,000
Plant, Machinery and Equipment	6,075	50,000	15,000	16,000	17,000	98,000
Land and Land Improvements	632,556	-	-	-	-	-
Software Development	2,000	10,000	2,000	2,000	2,000	16,000
Capacity Building	**9,685**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
Staff Training	9,685	10,000	10,000	11,000	12,000	43,000
Other Capital Expenditure	**2,879**	**1,058,000**	**1,090,000**	**1,262,000**	**1,467,000**	**4,877,000**
Research and Development	2,879	8,000	8,000	10,000	12,000	38,000
Other	-	1,050,000	1,082,000	1,252,000	1,455,000	4,839,000
Total Expenditure	**2,781,441**	**3,780,000**	**4,385,000**	**4,815,000**	**5,265,000**	**18,245,000**
Total Financing	**2,781,441**	**3,780,000**	**4,385,000**	**4,815,000**	**5,265,000**	**18,245,000**
Domestic	2,781,441	3,780,000	4,385,000	4,815,000	5,265,000	18,245,000

Employment Profile

Category	Approved	Actual
Senior Level	88	54
Tertiary Level	50	8
Secondary Level	1,486	1,111
Primary Level	1,634	1,358
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,258**	**2,531**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**2,064,889**	**2,500,000**	**3,020,000**	**3,347,000**	**3,603,000**	**12,470,000**
				Personal Emoluments	**1,771,452**	**2,162,000**	**2,595,000**	**2,882,000**	**3,106,000**	**10,745,000**
	1001			Salaries and Wages	983,914	1,200,000	1,750,000	1,975,000	2,175,000	7,100,000
	1002			Overtime and Holiday Payments	43,751	72,000	75,000	82,000	85,000	314,000
	1003			Other Allowances	743,787	890,000	770,000	825,000	846,000	3,331,000
				Travelling Expenses	**79,913**	**78,000**	**79,000**	**84,000**	**89,000**	**330,000**
	1101			Domestic	74,657	75,000	76,000	80,000	84,000	315,000
	1102			Foreign	5,256	3,000	3,000	4,000	5,000	15,000
				Supplies	**77,507**	**101,880**	**172,000**	**184,000**	**192,500**	**650,380**
	1201			Stationery and Office Requisites	17,571	20,000	22,000	24,000	26,000	92,000
	1202			Fuel	54,991	70,000	137,000	144,800	148,500	500,300
		002		*Fuel Allowance*	*8,668*	*10,000*	*10,000*	*11,000*	*12,000*	*43,000*
		009		*Fuel for Pool Vehicles*	*38,376*	*40,000*	*122,000*	*128,000*	*130,000*	*420,000*
		010		*Fuel for Other Purposes*	*7,947*	*20,000*	*5,000*	*5,800*	*6,500*	*37,300*
	1203			Diets and Uniforms	752	5,880	6,000	7,200	8,000	27,080
		002		*Uniforms*	*752*	*5,880*	*6,000*	*7,200*	*8,000*	*27,080*
	1205			Other	4,193	6,000	7,000	8,000	10,000	31,000
				Maintenance Expenditure	**59,545**	**68,000**	**73,000**	**83,500**	**94,000**	**318,500**
	1301			Vehicles	36,490	40,000	40,000	45,000	52,000	177,000
	1302			Plant and Machinery	7,992	7,000	8,000	9,000	10,000	34,000
	1303			Buildings and Structures	14,974	20,000	22,000	25,000	27,000	94,000
	1304			Software Maintenance	89	1,000	3,000	4,500	5,000	13,500
				Services	**67,695**	**77,000**	**92,000**	**102,500**	**109,500**	**381,000**
	1401			Transport	1,750	3,000	5,000	5,200	5,500	18,700
	1402			Postal and Communication	11,645	13,000	13,000	15,000	16,000	57,000
	1403			Electricity and Water	31,926	30,000	32,000	34,000	36,000	132,000
	1404			Rents and Local Taxes	2,585	2,000	2,000	2,000	2,200	8,200
	1405			Cleaning and Janitorial Services	3,857	8,000	8,000	10,000	11,000	37,000
	1407			Security Services	6,699	8,000	8,000	10,000	11,000	37,000
	1409			Other	9,233	13,000	24,000	26,300	27,800	91,100
		138		*Machinery and Office Equipment Service Agreements*	*971*	*2,000*	*2,000*	*2,100*	*2,300*	*8,400*
		139		*Vehicle Insurance*	*1,971*	*3,000*	*4,000*	*5,200*	*5,500*	*17,700*
		140		*Miscellaneous Services Expenditure*	*6,291*	*8,000*	*18,000*	*19,000*	*20,000*	*65,000*
				Transfers	**7,612**	**13,000**	**9,000**	**11,000**	**12,000**	**45,000**
	1505			Subscriptions and Contributions Fee	264	1,000	1,500	2,000	2,500	7,000
	1506			Property Loan Interest to Public Servants	7,349	12,000	7,500	9,000	9,500	38,000
				Other Recurrent Expenditure	**1,164**	**120**	**-**	**-**	**-**	**120**
	1701			Losses and Write Off	1,164	120	-	-	-	120
				Capital Expenditure	**716,552**	**1,280,000**	**1,365,000**	**1,468,000**	**1,662,000**	**5,775,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**60,571**	**142,000**	**200,000**	**125,000**	**109,000**	**576,000**
	2001			Buildings and Structures	19,996	100,000	150,000	70,000	50,000	370,000
	2002			Plant, Machinery and Equipment	993	2,000	5,000	7,000	9,000	23,000
	2003			Vehicles	39,582	40,000	45,000	48,000	50,000	183,000
				Acquisition of Capital Assets	**10,860**	**70,000**	**65,000**	**70,000**	**74,000**	**279,000**
	2102			Furniture and Office Equipment	2,786	10,000	48,000	52,000	55,000	165,000
	2103			Plant, Machinery and Equipment	6,075	50,000	15,000	16,000	17,000	98,000
	2106			Software Development	2,000	10,000	2,000	2,000	2,000	16,000
				Capacity Building	**9,685**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
	2401			Staff Training	9,685	10,000	10,000	11,000	12,000	43,000
003				**Expanding Forest Cover**	**592,782**	**1,000,000**	**1,032,000**	**1,200,000**	**1,400,000**	**4,632,000**
	2105			Land and Land Improvements	592,782	-	-	-	-	-
	2509			Other	-	1,000,000	1,032,000	1,200,000	1,400,000	4,632,000
008				**Research and Development**	**2,879**	**8,000**	**8,000**	**10,000**	**12,000**	**38,000**
	2507			Research and Development	2,879	8,000	8,000	10,000	12,000	38,000
009				**Forest Protection**	**39,774**	**50,000**	**50,000**	**52,000**	**55,000**	**207,000**
	2105			Land and Land Improvements	39,774	-	-	-	-	-
	2509			Other	-	50,000	50,000	52,000	55,000	207,000
				Total Expenditure	**2,781,441**	**3,780,000**	**4,385,000**	**4,815,000**	**5,265,000**	**18,245,000**
Total Financing					**2,781,441**	**3,780,000**	**4,385,000**	**4,815,000**	**5,265,000**	**18,245,000**
				Domestic	**2,781,441**	**3,780,000**	**4,385,000**	**4,815,000**	**5,265,000**	**18,245,000**
11				Domestic Funds	2,781,441	3,780,000	4,385,000	4,815,000	5,265,000	18,245,000

Head 284 - Department of Wildlife Conservation
Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**3,288,464**	**5,324,000**	**6,051,000**	**6,563,000**	**6,872,000**	**24,810,000**
Personal Emoluments	**2,383,577**	**4,289,000**	**4,758,000**	**5,435,000**	**5,700,000**	**20,182,000**
Salaries and Wages	717,293	2,072,000	3,271,000	3,855,000	4,040,000	13,238,000
Overtime and Holiday Payments	153,498	170,000	282,000	300,000	350,000	1,102,000
Other Allowances	1,512,786	2,047,000	1,205,000	1,280,000	1,310,000	5,842,000
Travelling Expenses	**55,264**	**61,000**	**76,000**	**82,000**	**88,000**	**307,000**
Domestic	54,999	60,000	75,000	80,000	85,000	300,000
Foreign	265	1,000	1,000	2,000	3,000	7,000
Supplies	**469,523**	**562,000**	**786,000**	**577,500**	**598,000**	**2,523,500**
Stationery and Office Requisites	14,000	15,000	15,000	16,000	17,000	63,000
Fuel	117,457	125,600	124,000	136,500	144,000	530,100
Diets and Uniforms	6,620	16,000	17,000	19,000	20,000	72,000
Other	331,446	405,400	630,000	406,000	417,000	1,858,400
Maintenance Expenditure	**55,180**	**69,000**	**70,500**	**76,400**	**82,000**	**297,900**
Vehicles	49,989	60,000	62,000	66,000	69,000	257,000
Plant and Machinery	4,000	5,000	5,000	5,500	6,000	21,500
Buildings and Structures	771	2,000	2,000	3,000	4,000	11,000
Software Maintenance	421	2,000	1,500	1,900	3,000	8,400
Services	**75,394**	**88,000**	**86,000**	**92,500**	**99,000**	**365,500**
Transport	3,000	3,500	4,000	5,000	6,000	18,500
Postal and Communication	9,465	10,000	10,000	10,500	11,000	41,500
Electricity and Water	24,980	30,000	30,000	31,000	32,000	123,000
Rents and Local Taxes	16,000	17,000	17,000	18,000	19,000	71,000
Cleaning and Janitorial Services	4,000	5,000	5,500	6,000	6,500	23,000
Security Services	4,712	5,500	5,500	6,000	6,500	23,500
Other	13,237	17,000	14,000	16,000	18,000	65,000
Transfers	**247,876**	**254,000**	**273,500**	**298,600**	**303,700**	**1,129,800**
Subscriptions and Contributions Fee	2,977	3,500	3,500	3,600	3,700	14,300
Property Loan Interest to Public Servants	6,911	10,500	10,000	10,000	10,000	40,500
Other	237,988	240,000	260,000	285,000	290,000	1,075,000
Other Recurrent Expenditure	**1,649**	**1,000**	**1,000**	**1,000**	**1,300**	**4,300**
Losses and Write Off	701	-	-	-	-	-
Implementation of the Official Languages Policy	949	1,000	1,000	1,000	1,300	4,300
Capital Expenditure	**253,909**	**406,000**	**1,233,000**	**533,000**	**633,000**	**2,805,000**
Rehabilitation and Improvement of Capital Assets	**20,247**	**39,000**	**34,000**	**43,000**	**52,000**	**168,000**
Buildings and Structures	8,784	10,000	10,000	12,000	15,000	47,000
Plant, Machinery and Equipment	2,926	4,000	4,000	6,000	7,000	21,000
Vehicles	8,537	25,000	20,000	25,000	30,000	100,000
Acquisition of Capital Assets	**126,730**	**209,000**	**1,063,000**	**341,000**	**417,000**	**2,030,000**
Furniture and Office Equipment	-	2,000	8,000	4,000	8,000	22,000
Plant, Machinery and Equipment	-	2,000	2,000	3,000	4,000	11,000
Buildings and Structures	-	-	1,050,000	330,000	400,000	1,780,000
Land and Land Improvements	126,730	205,000	3,000	4,000	5,000	217,000
Capacity Building	**6,194**	**9,000**	**8,000**	**8,000**	**9,000**	**34,000**
Staff Training	6,194	9,000	8,000	8,000	9,000	34,000
Other Capital Expenditure	**100,738**	**149,000**	**128,000**	**141,000**	**155,000**	**573,000**
Infrastructure Development	97,527	149,000	128,000	141,000	155,000	573,000
Other	3,212	-	-	-	-	-
Total Expenditure	**3,542,373**	**5,730,000**	**7,284,000**	**7,096,000**	**7,505,000**	**27,615,000**
Total Financing	**3,542,373**	**5,730,000**	**7,284,000**	**7,096,000**	**7,505,000**	**27,615,000**
Domestic	3,542,373	5,730,000	7,284,000	7,096,000	7,505,000	27,615,000

Employment Profile

Category	Approved	Actual
Senior Level	87	47
Tertiary Level	18	16
Secondary Level	1,912	1,170
Primary Level	4,538	3,949
Other (Casual/Temporary/Contract etc.)	-	-
Total	**6,555**	**5,182**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**3,288,464**	**5,324,000**	**6,051,000**	**6,563,000**	**6,872,000**	**24,810,000**
				Personal Emoluments	**2,383,577**	**4,289,000**	**4,758,000**	**5,435,000**	**5,700,000**	**20,182,000**
	1001			Salaries and Wages	717,293	2,072,000	3,271,000	3,855,000	4,040,000	13,238,000
	1002			Overtime and Holiday Payments	153,498	170,000	282,000	300,000	350,000	1,102,000
	1003			Other Allowances	1,512,786	2,047,000	1,205,000	1,280,000	1,310,000	5,842,000
				Travelling Expenses	**55,264**	**61,000**	**76,000**	**82,000**	**88,000**	**307,000**
	1101			Domestic	54,999	60,000	75,000	80,000	85,000	300,000
	1102			Foreign	265	1,000	1,000	2,000	3,000	7,000
				Supplies	**143,077**	**162,000**	**161,000**	**177,500**	**188,000**	**688,500**
	1201			Stationery and Office Requisites	14,000	15,000	15,000	16,000	17,000	63,000
	1202			Fuel	117,458	125,600	124,000	136,500	144,000	530,100
		002		*Fuel Allowance*	*4,237*	*5,600*	*4,300*	*4,500*	*5,000*	*19,400*
		009		*Fuel for Pool Vehicles*	*15,650*	*20,000*	*100,000*	*110,000*	*115,000*	*345,000*
		010		*Fuel for Other Purposes*	*97,571*	*100,000*	*19,700*	*22,000*	*24,000*	*165,700*
	1203			Diets and Uniforms	6,620	16,000	17,000	19,000	20,000	72,000
		002		*Uniforms*	*6,620*	*16,000*	*17,000*	*19,000*	*20,000*	*72,000*
	1205			Other	4,999	5,400	5,000	6,000	7,000	23,400
				Maintenance Expenditure	**55,180**	**69,000**	**70,500**	**76,400**	**82,000**	**297,900**
	1301			Vehicles	49,989	60,000	62,000	66,000	69,000	257,000
	1302			Plant and Machinery	4,000	5,000	5,000	5,500	6,000	21,500
	1303			Buildings and Structures	771	2,000	2,000	3,000	4,000	11,000
	1304			Software Maintenance	421	2,000	1,500	1,900	3,000	8,400
				Services	**75,394**	**88,000**	**86,000**	**92,500**	**99,000**	**365,500**
	1401			Transport	3,000	3,500	4,000	5,000	6,000	18,500
	1402			Postal and Communication	9,465	10,000	10,000	10,500	11,000	41,500
	1403			Electricity and Water	24,980	30,000	30,000	31,000	32,000	123,000
	1404			Rents and Local Taxes	16,000	17,000	17,000	18,000	19,000	71,000
	1405			Cleaning and Janitorial Services	4,000	5,000	5,500	6,000	6,500	23,000
	1407			Security Services	4,712	5,500	5,500	6,000	6,500	23,500
	1409			Other	13,237	17,000	14,000	16,000	18,000	65,000
		138		*Machinery and Office Equipment Service Agreements*	*3,282*	*7,000*	*4,000*	*5,000*	*6,000*	*22,000*
		140		*Miscellaneous Services Expenditure*	*9,955*	*10,000*	*10,000*	*11,000*	*12,000*	*43,000*
				Transfers	**247,876**	**254,000**	**273,500**	**298,600**	**303,700**	**1,129,800**
	1505			Subscriptions and Contributions Fee	2,977	3,500	3,500	3,600	3,700	14,300
	1506			Property Loan Interest to Public Servants	6,911	10,500	10,000	10,000	10,000	40,500
	1508			Other	237,988	240,000	260,000	285,000	290,000	1,075,000
				Other Recurrent Expenditure	**1,649**	**1,000**	**1,000**	**1,000**	**1,300**	**4,300**
	1701			Losses and Write Off	701	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	949	1,000	1,000	1,000	1,300	4,300
011				**Mitigate Human-Elephant Conflict in Sri Lanka**	**326,447**	**400,000**	**625,000**	**400,000**	**410,000**	**1,835,000**
	1205			Other	326,447	400,000	625,000	400,000	410,000	1,835,000
				Capital Expenditure	**253,909**	**406,000**	**1,233,000**	**533,000**	**633,000**	**2,805,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**20,247**	**39,000**	**34,000**	**43,000**	**52,000**	**168,000**
	2001			Buildings and Structures	8,784	10,000	10,000	12,000	15,000	47,000
	2002			Plant, Machinery and Equipment	2,926	4,000	4,000	6,000	7,000	21,000
	2003			Vehicles	8,537	25,000	20,000	25,000	30,000	100,000
				Acquisition of Capital Assets	**3,212**	**9,000**	**13,000**	**11,000**	**17,000**	**50,000**
	2102			Furniture and Office Equipment	-	2,000	8,000	4,000	8,000	22,000
	2103			Plant, Machinery and Equipment	-	2,000	2,000	3,000	4,000	11,000
	2105			Land and Land Improvements	3,212	5,000	3,000	4,000	5,000	17,000
				Capacity Building	**6,194**	**9,000**	**8,000**	**8,000**	**9,000**	**34,000**
	2401			Staff Training	6,194	9,000	8,000	8,000	9,000	34,000
				Other Capital Expenditure	**1,029**	**9,000**	**8,000**	**9,000**	**10,000**	**36,000**
	2506			Infrastructure Development	1,029	9,000	8,000	9,000	10,000	36,000
008				**Construction of Electric Fences**	**123,518**	**200,000**	**1,050,000**	**330,000**	**400,000**	**1,980,000**
	2104			Buildings and Structures	-	-	1,050,000	330,000	400,000	1,780,000
	2105			Land and Land Improvements	123,518	200,000	-	-	-	200,000
009				**Habitat Enrichment for Wildlife**	**76,614**	**100,000**	**80,000**	**90,000**	**100,000**	**370,000**
	2506			Infrastructure Development	76,614	100,000	80,000	90,000	100,000	370,000
010				**Improvement of Road Network in National Parks**	**19,883**	**40,000**	**40,000**	**42,000**	**45,000**	**167,000**
	2506			Infrastructure Development	19,883	40,000	40,000	42,000	45,000	167,000
015				**Wilpaththu National Park and Influence Zone Management Project**	**3,212**	**-**	**-**	**-**	**-**	**-**
	2509			Other	3,212	-	-	-	-	-
			17		*3,212*	-	-	-	-	-
				Total Expenditure	**3,542,373**	**5,730,000**	**7,284,000**	**7,096,000**	**7,505,000**	**27,615,000**
Total Financing					**3,542,373**	**5,730,000**	**7,284,000**	**7,096,000**	**7,505,000**	**27,615,000**
				Domestic	**3,542,373**	**5,730,000**	**7,284,000**	**7,096,000**	**7,505,000**	**27,615,000**
11				Domestic Funds	3,539,161	5,730,000	7,284,000	7,096,000	7,505,000	27,615,000
17				Foreign Finance Associated Costs	3,212	-	-	-	-	-

Head 291 - Department of Coast Conservation and Coastal Resources Management
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**365,932**	**419,000**	**483,000**	**541,000**	**588,000**	**2,031,000**
Personal Emoluments	**296,951**	**340,000**	**397,000**	**444,000**	**480,000**	**1,661,000**
Salaries and Wages	168,091	185,000	280,000	320,000	350,000	1,135,000
Overtime and Holiday Payments	7,264	10,000	15,000	18,000	20,000	63,000
Other Allowances	121,597	145,000	102,000	106,000	110,000	463,000
Travelling Expenses	**14,612**	**13,000**	**16,000**	**17,000**	**19,000**	**65,000**
Domestic	14,495	12,000	15,000	16,000	17,000	60,000
Foreign	118	1,000	1,000	1,000	2,000	5,000
Supplies	**14,062**	**16,700**	**16,100**	**18,150**	**20,200**	**71,150**
Stationery and Office Requisites	2,719	4,000	4,000	4,800	5,500	18,300
Fuel	10,612	11,500	10,960	12,000	13,000	47,460
Diets and Uniforms	182	200	140	150	200	690
Other	549	1,000	1,000	1,200	1,500	4,700
Maintenance Expenditure	**8,869**	**15,000**	**19,800**	**24,500**	**27,600**	**86,900**
Vehicles	4,405	8,000	8,600	10,000	11,500	38,100
Plant and Machinery	3,453	5,000	5,000	5,500	6,000	21,500
Buildings and Structures	744	1,000	3,000	5,000	5,400	14,400
Software Maintenance	267	1,000	3,200	4,000	4,700	12,900
Services	**28,779**	**31,000**	**30,800**	**34,000**	**37,800**	**133,600**
Transport	3,450	4,000	4,000	4,500	5,000	17,500
Postal and Communication	2,550	3,000	3,000	3,500	4,000	13,500
Electricity and Water	5,989	7,000	7,000	7,800	9,000	30,800
Rents and Local Taxes	2,995	3,900	4,800	5,000	5,200	18,900
Cleaning and Janitorial Services	3,219	4,600	5,000	5,400	5,800	20,800
Security Services	7,156	4,000	4,000	4,300	4,700	17,000
Other	3,420	4,500	3,000	3,500	4,100	15,100
Transfers	**2,615**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
Property Loan Interest to Public Servants	2,615	3,000	3,000	3,000	3,000	12,000
Other Recurrent Expenditure	**44**	**300**	**300**	**350**	**400**	**1,350**
Losses and Write Off	44	300	300	350	400	1,350
Capital Expenditure	**264,873**	**382,000**	**612,000**	**554,000**	**618,000**	**2,166,000**
Rehabilitation and Improvement of Capital Assets	**16,481**	**27,500**	**32,000**	**37,000**	**45,000**	**141,500**
Buildings and Structures	592	8,300	12,000	13,000	15,000	48,300
Plant, Machinery and Equipment	8,921	9,700	12,000	14,000	15,000	50,700
Vehicles	6,969	9,500	8,000	10,000	15,000	42,500
Acquisition of Capital Assets	**941**	**1,100**	**63,000**	**65,000**	**70,000**	**199,100**
Furniture and Office Equipment	941	1,100	10,000	10,000	10,000	31,100
Plant, Machinery and Equipment	-	-	53,000	55,000	60,000	168,000
Capacity Building	**411**	**400**	**2,000**	**2,000**	**3,000**	**7,400**
Staff Training	411	400	2,000	2,000	3,000	7,400
Other Capital Expenditure	**247,040**	**353,000**	**515,000**	**450,000**	**500,000**	**1,818,000**
Other	247,040	353,000	515,000	450,000	500,000	1,818,000
Total Expenditure	**630,805**	**801,000**	**1,095,000**	**1,095,000**	**1,206,000**	**4,197,000**
Total Financing	**630,805**	**801,000**	**1,095,000**	**1,095,000**	**1,206,000**	**4,197,000**
Domestic	630,805	801,000	1,095,000	1,095,000	1,206,000	4,197,000

Employment Profile

Category	Approved	Actual
Senior Level	43	27
Tertiary Level	4	-
Secondary Level	322	257
Primary Level	171	104
Other (Casual/Temporary/Contract etc.)	-	-
Total	**540**	**388**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 291 Department of Coast Conservation and Coastal Resources Management
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**365,932**	**419,000**	**483,000**	**541,000**	**588,000**	**2,031,000**
				Personal Emoluments	**296,951**	**340,000**	**397,000**	**444,000**	**480,000**	**1,661,000**
	1001			Salaries and Wages	168,091	185,000	280,000	320,000	350,000	1,135,000
	1002			Overtime and Holiday Payments	7,264	10,000	15,000	18,000	20,000	63,000
	1003			Other Allowances	121,597	145,000	102,000	106,000	110,000	463,000
				Travelling Expenses	**14,612**	**13,000**	**16,000**	**17,000**	**19,000**	**65,000**
	1101			Domestic	14,495	12,000	15,000	16,000	17,000	60,000
	1102			Foreign	118	1,000	1,000	1,000	2,000	5,000
				Supplies	**14,062**	**16,700**	**16,100**	**18,150**	**20,200**	**71,150**
	1201			Stationery and Office Requisites	2,719	4,000	4,000	4,800	5,500	18,300
	1202			Fuel	10,612	11,500	10,960	12,000	13,000	47,460
		002		*Fuel Allowance*	*4,798*	*5,500*	*4,960*	*5,500*	*6,000*	*21,960*
		009		*Fuel for Pool Vehicles*	*5,814*	*6,000*	*6,000*	*6,500*	*7,000*	*25,500*
	1203			Diets and Uniforms	182	200	140	150	200	690
		002		*Uniforms*	*182*	*200*	*140*	*150*	*200*	*690*
	1205			Other	549	1,000	1,000	1,200	1,500	4,700
				Maintenance Expenditure	**8,869**	**15,000**	**19,800**	**24,500**	**27,600**	**86,900**
	1301			Vehicles	4,405	8,000	8,600	10,000	11,500	38,100
	1302			Plant and Machinery	3,453	5,000	5,000	5,500	6,000	21,500
	1303			Buildings and Structures	744	1,000	3,000	5,000	5,400	14,400
	1304			Software Maintenance	267	1,000	3,200	4,000	4,700	12,900
				Services	**28,779**	**31,000**	**30,800**	**34,000**	**37,800**	**133,600**
	1401			Transport	3,450	4,000	4,000	4,500	5,000	17,500
	1402			Postal and Communication	2,550	3,000	3,000	3,500	4,000	13,500
	1403			Electricity and Water	5,989	7,000	7,000	7,800	9,000	30,800
	1404			Rents and Local Taxes	2,995	3,900	4,800	5,000	5,200	18,900
	1405			Cleaning and Janitorial Services	3,219	4,600	5,000	5,400	5,800	20,800
	1407			Security Services	7,156	4,000	4,000	4,300	4,700	17,000
	1409			Other	3,420	4,500	3,000	3,500	4,100	15,100
		139		*Vehicle Insurance*	*-*	*-*	*1,000*	*1,000*	*1,100*	*3,100*
		140		*Miscellaneous Services Expenditure*	*-*	*-*	*2,000*	*2,500*	*3,000*	*7,500*
				Transfers	**2,615**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
	1506			Property Loan Interest to Public Servants	2,615	3,000	3,000	3,000	3,000	12,000
				Other Recurrent Expenditure	**44**	**300**	**300**	**350**	**400**	**1,350**
	1701			Losses and Write Off	44	300	300	350	400	1,350
				Capital Expenditure	**264,873**	**382,000**	**612,000**	**554,000**	**618,000**	**2,166,000**
				Rehabilitation and Improvement of Capital Assets	**16,481**	**27,500**	**32,000**	**37,000**	**45,000**	**141,500**
	2001			Buildings and Structures	592	8,300	12,000	13,000	15,000	48,300
	2002			Plant, Machinery and Equipment	8,921	9,700	12,000	14,000	15,000	50,700
	2003			Vehicles	6,969	9,500	8,000	10,000	15,000	42,500
				Acquisition of Capital Assets	**941**	**1,100**	**63,000**	**65,000**	**70,000**	**199,100**
	2102			Furniture and Office Equipment	941	1,100	10,000	10,000	10,000	31,100
	2103			Plant, Machinery and Equipment	-	-	53,000	55,000	60,000	168,000
				Capacity Building	**411**	**400**	**2,000**	**2,000**	**3,000**	**7,400**
	2401			Staff Training	411	400	2,000	2,000	3,000	7,400
				Other Capital Expenditure	**247,040**	**353,000**	**515,000**	**450,000**	**500,000**	**1,818,000**
	2509			Other	247,040	353,000	515,000	450,000	500,000	1,818,000
				Total Expenditure	**630,805**	**801,000**	**1,095,000**	**1,095,000**	**1,206,000**	**4,197,000**
Total Financing					**630,805**	**801,000**	**1,095,000**	**1,095,000**	**1,206,000**	**4,197,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Domestic	**630,805**	**801,000**	**1,095,000**	**1,095,000**	**1,206,000**	**4,197,000**
11				Domestic Funds	630,805	801,000	1,095,000	1,095,000	1,206,000	4,197,000

Head 294 - Department of National Zoological Gardens
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**677,665**	**757,000**	**895,000**	**1,000,000**	**1,068,000**	**3,720,000**
Personal Emoluments	**529,604**	**596,000**	**713,000**	**805,000**	**860,000**	**2,974,000**
Salaries and Wages	243,484	265,000	400,000	460,000	500,000	1,625,000
Overtime and Holiday Payments	88,273	111,000	167,000	180,000	185,000	643,000
Other Allowances	197,848	220,000	146,000	165,000	175,000	706,000
Travelling Expenses	**2,938**	**3,500**	**4,100**	**4,500**	**4,900**	**17,000**
Domestic	2,938	3,400	4,000	4,400	4,800	16,600
Foreign	-	100	100	100	100	400
Supplies	**41,318**	**46,000**	**46,000**	**51,000**	**54,700**	**197,700**
Stationery and Office Requisites	3,087	4,500	4,700	5,500	6,000	20,700
Fuel	29,953	31,000	31,500	34,000	35,500	132,000
Diets and Uniforms	6,390	8,000	8,000	9,000	10,000	35,000
Other	1,887	2,500	1,800	2,500	3,200	10,000
Maintenance Expenditure	**18,898**	**16,500**	**19,500**	**21,500**	**24,000**	**81,500**
Vehicles	13,919	10,000	14,000	15,000	16,000	55,000
Plant and Machinery	3,535	3,000	3,000	3,500	4,000	13,500
Buildings and Structures	1,444	3,000	2,000	2,500	3,000	10,500
Software Maintenance	-	500	500	500	1,000	2,500
Services	**83,587**	**93,000**	**111,200**	**116,700**	**123,000**	**443,900**
Transport	-	-	1,200	1,500	1,800	4,500
Postal and Communication	2,873	4,000	4,000	4,200	4,500	16,700
Electricity and Water	55,918	58,000	73,000	76,000	78,000	285,000
Rents and Local Taxes	1,000	1,000	1,200	1,300	1,400	4,900
Cleaning and Janitorial Services	20,975	20,000	26,000	27,000	28,000	101,000
Security Services	-	1,000	1,000	1,000	1,500	4,500
Other	2,822	9,000	4,800	5,700	7,800	27,300
Transfers	**1,320**	**2,000**	**1,200**	**1,300**	**1,400**	**5,900**
Property Loan Interest to Public Servants	1,320	2,000	1,200	1,300	1,400	5,900
Capital Expenditure	**95,718**	**167,000**	**222,000**	**275,000**	**314,000**	**978,000**
Rehabilitation and Improvement of Capital Assets	**42,972**	**56,000**	**92,000**	**107,000**	**133,000**	**388,000**
Buildings and Structures	33,864	38,000	72,000	79,000	96,000	285,000
Plant, Machinery and Equipment	2,652	6,000	6,000	10,000	15,000	37,000
Vehicles	6,457	12,000	14,000	18,000	22,000	66,000
Acquisition of Capital Assets	**47,292**	**87,000**	**97,000**	**125,000**	**132,000**	**441,000**
Furniture and Office Equipment	1,365	2,000	3,000	5,000	7,000	17,000
Plant, Machinery and Equipment	6,898	9,000	11,000	14,000	18,000	52,000
Buildings and Structures	28,040	56,500	56,000	82,000	85,000	279,500
Land and Land Improvements	10,989	19,500	27,000	24,000	22,000	92,500
Capacity Building	**1,761**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
Staff Training	1,761	2,000	2,000	3,000	4,000	11,000
Other Capital Expenditure	**3,693**	**22,000**	**31,000**	**40,000**	**45,000**	**138,000**
Infrastructure Development	3,693	22,000	31,000	40,000	45,000	138,000
Total Expenditure	**773,383**	**924,000**	**1,117,000**	**1,275,000**	**1,382,000**	**4,698,000**
Total Financing	**773,383**	**924,000**	**1,117,000**	**1,275,000**	**1,382,000**	**4,698,000**
Domestic	773,383	924,000	1,117,000	1,275,000	1,382,000	4,698,000

Employment Profile

Category	Approved	Actual
Senior Level	30	28
Tertiary Level	2	2
Secondary Level	154	134
Primary Level	687	559
Other (Casual/Temporary/Contract etc.)	-	-
Total	**873**	**723**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**677,665**	**757,000**	**895,000**	**1,000,000**	**1,068,000**	**3,720,000**
				Personal Emoluments	**529,604**	**596,000**	**713,000**	**805,000**	**860,000**	**2,974,000**
	1001			Salaries and Wages	243,484	265,000	400,000	460,000	500,000	1,625,000
	1002			Overtime and Holiday Payments	88,273	111,000	167,000	180,000	185,000	643,000
	1003			Other Allowances	197,848	220,000	146,000	165,000	175,000	706,000
				Travelling Expenses	**2,938**	**3,500**	**4,100**	**4,500**	**4,900**	**17,000**
	1101			Domestic	2,938	3,400	4,000	4,400	4,800	16,600
	1102			Foreign	-	100	100	100	100	400
				Supplies	**41,318**	**46,000**	**46,000**	**51,000**	**54,700**	**197,700**
	1201			Stationery and Office Requisites	3,087	4,500	4,700	5,500	6,000	20,700
	1202			Fuel	29,953	31,000	31,500	34,000	35,500	132,000
		002		*Fuel Allowance*	*2,413*	*3,300*	*3,500*	*4,000*	*4,500*	*15,300*
		009		*Fuel for Pool Vehicles*	*27,540*	*27,700*	*28,000*	*30,000*	*31,000*	*116,700*
	1203			Diets and Uniforms	6,390	8,000	8,000	9,000	10,000	35,000
		002		*Uniforms*	*6,390*	*8,000*	*8,000*	*9,000*	*10,000*	*35,000*
	1205			Other	1,887	2,500	1,800	2,500	3,200	10,000
				Maintenance Expenditure	**18,898**	**16,500**	**19,500**	**21,500**	**24,000**	**81,500**
	1301			Vehicles	13,919	10,000	14,000	15,000	16,000	55,000
	1302			Plant and Machinery	3,535	3,000	3,000	3,500	4,000	13,500
	1303			Buildings and Structures	1,444	3,000	2,000	2,500	3,000	10,500
	1304			Software Maintenance	-	500	500	500	1,000	2,500
				Services	**83,587**	**93,000**	**111,200**	**116,700**	**123,000**	**443,900**
	1401			Transport	-	-	1,200	1,500	1,800	4,500
	1402			Postal and Communication	2,873	4,000	4,000	4,200	4,500	16,700
	1403			Electricity and Water	55,918	58,000	73,000	76,000	78,000	285,000
	1404			Rents and Local Taxes	1,000	1,000	1,200	1,300	1,400	4,900
	1405			Cleaning and Janitorial Services	20,975	20,000	26,000	27,000	28,000	101,000
	1407			Security Services	-	1,000	1,000	1,000	1,500	4,500
	1409			Other	2,822	9,000	4,800	5,700	7,800	27,300
		138		*Machinery and Office Equipment Service Agreements*	*324*	*4,500*	*1,500*	*2,000*	*2,500*	*10,500*
		139		*Vehicle Insurance*	*802*	*2,500*	*1,300*	*1,500*	*2,800*	*8,100*
		140		*Miscellaneous Services Expenditure*	*1,696*	*2,000*	*2,000*	*2,200*	*2,500*	*8,700*
				Transfers	**1,320**	**2,000**	**1,200**	**1,300**	**1,400**	**5,900**
	1506			Property Loan Interest to Public Servants	1,320	2,000	1,200	1,300	1,400	5,900
				Capital Expenditure	**95,718**	**167,000**	**222,000**	**275,000**	**314,000**	**978,000**
				Rehabilitation and Improvement of Capital Assets	**9,109**	**18,000**	**20,000**	**28,000**	**37,000**	**103,000**
	2002			Plant, Machinery and Equipment	2,652	6,000	6,000	10,000	15,000	37,000
	2003			Vehicles	6,457	12,000	14,000	18,000	22,000	66,000
				Acquisition of Capital Assets	**4,646**	**6,000**	**9,000**	**13,000**	**16,000**	**44,000**
	2102			Furniture and Office Equipment	1,365	2,000	3,000	5,000	7,000	17,000
	2103			Plant, Machinery and Equipment	3,282	4,000	6,000	8,000	9,000	27,000
				Capacity Building	**1,761**	**2,000**	**2,000**	**3,000**	**4,000**	**11,000**
	2401			Staff Training	1,761	2,000	2,000	3,000	4,000	11,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Dehiwala Zoological Garden**	**27,527**	**53,000**	**70,000**	**67,000**	**50,000**	**240,000**
	2001			Buildings and Structures	14,371	10,000	22,000	28,000	30,000	90,000
	2104			Buildings and Structures	6,723	23,000	18,000	17,000	5,000	63,000
	2105			Land and Land Improvements	6,434	10,000	15,000	17,000	10,000	52,000
	2506			Infrastructure Development	-	10,000	15,000	5,000	5,000	35,000
002				**Pinnawala Elephant Orphanage**	**23,225**	**40,000**	**45,000**	**56,000**	**67,000**	**208,000**
	2001			Buildings and Structures	12,444	18,000	15,000	16,000	23,000	72,000
	2103			Plant, Machinery and Equipment	1,830	2,000	2,000	3,000	5,000	12,000
	2104			Buildings and Structures	6,104	16,000	16,000	20,000	25,000	77,000
	2105			Land and Land Improvements	2,562	2,000	2,000	2,000	4,000	10,000
	2506			Infrastructure Development	285	2,000	10,000	15,000	10,000	37,000
003				**Pinnawala Zoo**	**14,515**	**17,000**	**35,000**	**48,000**	**57,000**	**157,000**
	2001			Buildings and Structures	2,290	9,000	20,000	25,000	28,000	82,000
	2103			Plant, Machinery and Equipment	1,786	3,000	3,000	3,000	4,000	13,000
	2104			Buildings and Structures	10,438	5,000	12,000	20,000	25,000	62,000
004				**Safari Park at Hambantota**	**14,935**	**30,000**	**41,000**	**60,000**	**83,000**	**214,000**
	2001			Buildings and Structures	4,759	1,000	15,000	10,000	15,000	41,000
	2104			Buildings and Structures	4,775	12,000	10,000	25,000	30,000	77,000
	2105			Land and Land Improvements	1,993	7,000	10,000	5,000	8,000	30,000
	2506			Infrastructure Development	3,408	10,000	6,000	20,000	30,000	66,000
005				**Implementation of "Open Cage" Concept at the Dehiwala Zoo**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2104			Buildings and Structures	-	500	-	-	-	500
	2105			Land and Land Improvements	-	500	-	-	-	500
				Total Expenditure	**773,383**	**924,000**	**1,117,000**	**1,275,000**	**1,382,000**	**4,698,000**
Total Financing					**773,383**	**924,000**	**1,117,000**	**1,275,000**	**1,382,000**	**4,698,000**
				Domestic	**773,383**	**924,000**	**1,117,000**	**1,275,000**	**1,382,000**	**4,698,000**
11				Domestic Funds	773,383	924,000	1,117,000	1,275,000	1,382,000	4,698,000

Head 322 - Department of National Botanical Gardens
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**691,672**	**834,000**	**964,000**	**1,081,000**	**1,153,000**	**4,032,000**
Personal Emoluments	**526,312**	**605,000**	**710,000**	**809,000**	**865,000**	**2,989,000**
Salaries and Wages	288,196	315,000	490,000	558,000	598,000	1,961,000
Overtime and Holiday Payments	16,729	20,000	32,000	38,000	43,000	133,000
Other Allowances	221,386	270,000	188,000	213,000	224,000	895,000
Travelling Expenses	**4,126**	**5,000**	**5,300**	**6,000**	**7,800**	**24,100**
Domestic	2,999	4,000	4,000	4,500	6,000	18,500
Foreign	1,127	1,000	1,300	1,500	1,800	5,600
Supplies	**37,703**	**57,350**	**73,800**	**83,900**	**90,200**	**305,250**
Stationery and Office Requisites	3,842	6,500	6,500	7,000	7,500	27,500
Fuel	13,313	20,725	21,000	22,600	24,000	88,325
Diets and Uniforms	128	125	3,000	3,500	3,800	10,425
Other	20,420	30,000	43,300	50,800	54,900	179,000
Maintenance Expenditure	**9,986**	**16,500**	**20,500**	**23,000**	**25,500**	**85,500**
Vehicles	5,233	5,000	10,000	11,000	12,000	38,000
Plant and Machinery	2,276	5,000	4,500	5,000	5,500	20,000
Buildings and Structures	1,678	2,000	3,000	3,500	4,000	12,500
Software Maintenance	799	4,500	3,000	3,500	4,000	15,000
Services	**112,411**	**148,950**	**153,200**	**157,900**	**163,000**	**623,050**
Transport	1,800	2,000	1,800	2,000	2,200	8,000
Postal and Communication	2,452	3,500	3,700	4,000	4,300	15,500
Electricity and Water	22,226	25,000	28,500	29,500	30,500	113,500
Rents and Local Taxes	615	650	700	1,000	1,200	3,550
Cleaning and Janitorial Services	21,564	24,500	25,000	26,000	27,000	102,500
Security Services	52,840	70,000	70,000	71,000	72,000	283,000
Other	10,913	23,300	23,500	24,400	25,800	97,000
Transfers	**1,135**	**1,200**	**1,200**	**1,200**	**1,500**	**5,100**
Property Loan Interest to Public Servants	1,135	1,200	1,200	1,200	1,500	5,100
Capital Expenditure	**131,757**	**278,000**	**256,000**	**256,000**	**329,000**	**1,119,000**
Rehabilitation and Improvement of Capital Assets	**22,488**	**125,450**	**111,700**	**120,000**	**158,500**	**515,650**
Buildings and Structures	17,641	112,600	95,500	89,000	110,000	407,100
Plant, Machinery and Equipment	1,852	8,300	10,100	17,500	25,500	61,400
Vehicles	2,995	4,550	6,100	13,500	23,000	47,150
Acquisition of Capital Assets	**50,718**	**102,950**	**117,800**	**102,000**	**130,500**	**453,250**
Furniture and Office Equipment	1,996	11,550	6,600	13,000	21,000	52,150
Plant, Machinery and Equipment	7,668	54,400	23,300	33,500	47,000	158,200
Buildings and Structures	-	18,500	39,500	2,000	3,000	63,000
Land and Land Improvements	41,054	18,500	48,400	53,500	59,500	179,900
Capital Transfers	**38,323**	**20,000**	**-**	**-**	**-**	**20,000**
Public Institutions	38,323	20,000	-	-	-	20,000
Capacity Building	**499**	**1,000**	**2,000**	**2,500**	**3,500**	**9,000**
Staff Training	499	1,000	2,000	2,500	3,500	9,000
Other Capital Expenditure	**19,728**	**28,600**	**24,500**	**31,500**	**36,500**	**121,100**
Infrastructure Development	4,813	-	-	-	-	-
Research and Development	-	-	2,500	3,000	3,500	9,000
Other	14,916	28,600	22,000	28,500	33,000	112,100
Total Expenditure	**823,429**	**1,112,000**	**1,220,000**	**1,337,000**	**1,482,000**	**5,151,000**
Total Financing	**823,429**	**1,112,000**	**1,220,000**	**1,337,000**	**1,482,000**	**5,151,000**
Domestic	823,429	1,112,000	1,218,800	1,335,600	1,480,600	5,147,000
Foreign	-	-	1,200	1,400	1,400	4,000

Employment Profile

Category	Approved	Actual
Senior Level	34	27
Tertiary Level	10	3
Secondary Level	177	191
Primary Level	683	510
Other (Casual/Temporary/Contract etc.)	50	50
Total	**954**	**781**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 322 Department of National Botanical Gardens
2 - Development Activities
01 - Development of Botanical Gardens

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**691,672**	**834,000**	**964,000**	**1,081,000**	**1,153,000**	**4,032,000**
				Personal Emoluments	**526,312**	**605,000**	**710,000**	**809,000**	**865,000**	**2,989,000**
	1001			Salaries and Wages	288,196	315,000	490,000	558,000	598,000	1,961,000
	1002			Overtime and Holiday Payments	16,729	20,000	32,000	38,000	43,000	133,000
	1003			Other Allowances	221,386	270,000	188,000	213,000	224,000	895,000
				Travelling Expenses	**4,126**	**5,000**	**5,300**	**6,000**	**7,800**	**24,100**
	1101			Domestic	2,999	4,000	4,000	4,500	6,000	18,500
	1102			Foreign	1,127	1,000	1,300	1,500	1,800	5,600
				Supplies	**21,035**	**33,850**	**35,500**	**38,700**	**41,400**	**149,450**
	1201			Stationery and Office Requisites	3,842	6,500	6,500	7,000	7,500	27,500
	1202			Fuel	13,313	20,725	21,000	22,600	24,000	88,325
		002		*Fuel Allowance*	*2,583*	*4,000*	*3,000*	*3,300*	*3,500*	*13,800*
		009		*Fuel for Pool Vehicles*	*4,332*	*7,225*	*7,000*	*7,500*	*8,000*	*29,725*
		010		*Fuel for Other Purposes*	*6,398*	*9,500*	*11,000*	*11,800*	*12,500*	*44,800*
	1203			Diets and Uniforms	128	125	3,000	3,500	3,800	10,425
		002		*Uniforms*	*128*	*125*	*3,000*	*3,500*	*3,800*	*10,425*
	1205			Other	3,752	6,500	5,000	5,600	6,100	23,200
				Maintenance Expenditure	**9,986**	**16,500**	**20,500**	**23,000**	**25,500**	**85,500**
	1301			Vehicles	5,233	5,000	10,000	11,000	12,000	38,000
	1302			Plant and Machinery	2,276	5,000	4,500	5,000	5,500	20,000
	1303			Buildings and Structures	1,678	2,000	3,000	3,500	4,000	12,500
	1304			Software Maintenance	799	4,500	3,000	3,500	4,000	15,000
				Services	**112,411**	**148,950**	**152,000**	**156,500**	**161,600**	**619,050**
	1401			Transport	1,800	2,000	1,800	2,000	2,200	8,000
	1402			Postal and Communication	2,452	3,500	3,700	4,000	4,300	15,500
	1403			Electricity and Water	22,226	25,000	28,500	29,500	30,500	113,500
	1404			Rents and Local Taxes	615	650	700	1,000	1,200	3,550
	1405			Cleaning and Janitorial Services	21,564	24,500	25,000	26,000	27,000	102,500
	1407			Security Services	52,840	70,000	70,000	71,000	72,000	283,000
	1409			Other	10,914	23,300	22,300	23,000	24,400	93,000
		138		*Machinery and Office Equipment Service Agreements*	*2,085*	*4,000*	*3,000*	*3,500*	*3,800*	*14,300*
		139		*Vehicle Insurance*	*648*	*800*	*800*	*1,000*	*1,100*	*3,700*
		140		*Miscellaneous Services Expenditure*	*6,914*	*8,500*	*8,500*	*8,500*	*9,000*	*34,500*
		150		*Bank fee*	*1,267*	*10,000*	*10,000*	*10,000*	*10,500*	*40,500*
				Transfers	**1,135**	**1,200**	**1,200**	**1,200**	**1,500**	**5,100**
	1506			Property Loan Interest to Public Servants	1,135	1,200	1,200	1,200	1,500	5,100
001				**Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme**	**3,985**	**5,000**	**8,000**	**10,000**	**10,500**	**33,500**
	1205			Other	3,985	5,000	8,000	10,000	10,500	33,500
002				**Floriculture Development Programme**	**945**	**2,000**	**2,500**	**3,000**	**3,200**	**10,700**
	1205			Other	945	2,000	2,500	3,000	3,200	10,700
003				**Dry zone Botanical Garden - Hambantota**	**1,280**	**2,500**	**4,500**	**5,700**	**6,000**	**18,700**
	1205			Other	1,280	2,500	4,500	5,700	6,000	18,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
004				**Botanical Garden - Avissawella**	**2,000**	**2,000**	**3,000**	**4,000**	**4,200**	**13,200**
	1205			Other	2,000	2,000	3,000	4,000	4,200	13,200
007				**Haritha Piyasa Training Center Meegalawe**	**765**	**1,000**	**2,000**	**2,300**	**2,500**	**7,800**
	1205			Other	765	1,000	2,000	2,300	2,500	7,800
011				**Development of Royal Botanical Garden Project**	**3,999**	**5,000**	**9,500**	**10,000**	**11,000**	**35,500**
	1205			Other	3,999	5,000	9,500	10,000	11,000	35,500
014				**Hakgala Botanical Garden**	**3,693**	**4,000**	**5,500**	**6,500**	**7,200**	**23,200**
	1205			Other	3,693	4,000	5,500	6,500	7,200	23,200
015				**National Herbarium**	**-**	**1,000**	**2,000**	**2,200**	**2,500**	**7,700**
	1205			Other	-	1,000	2,000	2,200	2,500	7,700
016				**College of Floristry and Horticulture**	**-**	**1,000**	**1,300**	**1,500**	**1,700**	**5,500**
	1205			Other	-	1,000	1,300	1,500	1,700	5,500
017				**Commonwealth War Grave Maintenance (Commonwealth War Graves Commission)**	**-**	**-**	**1,200**	**1,400**	**1,400**	**4,000**
	1409			Other	-	-	1,200	1,400	1,400	4,000
			13		-	-	*1,200*	*1,400*	*1,400*	*4,000*
				Capital Expenditure	**131,757**	**278,000**	**256,000**	**256,000**	**329,000**	**1,119,000**
				Rehabilitation and Improvement of Capital Assets	**22,488**	**14,500**	**13,500**	**16,500**	**22,000**	**66,500**
	2001			Buildings and Structures	17,641	13,000	11,000	12,000	15,000	51,000
	2002			Plant, Machinery and Equipment	1,852	500	500	1,000	1,500	3,500
	2003			Vehicles	2,995	1,000	2,000	3,500	5,500	12,000
				Acquisition of Capital Assets	**7,991**	**32,000**	**10,600**	**14,000**	**18,000**	**74,600**
	2102			Furniture and Office Equipment	1,996	3,500	2,000	3,000	4,000	12,500
	2103			Plant, Machinery and Equipment	5,994	28,500	8,600	11,000	14,000	62,100
				Capacity Building	**499**	**1,000**	**2,000**	**2,500**	**3,500**	**9,000**
	2401			Staff Training	499	1,000	2,000	2,500	3,500	9,000
				Other Capital Expenditure	**-**	**-**	**2,500**	**3,000**	**3,500**	**9,000**
	2507			Research and Development	-	-	2,500	3,000	3,500	9,000
001				**Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme**	**6,571**	**10,500**	**28,000**	**33,000**	**43,000**	**114,500**
	2001			Buildings and Structures	-	1,500	13,000	15,000	20,000	49,500
	2002			Plant, Machinery and Equipment	-	500	1,300	2,500	3,000	7,300
	2003			Vehicles	-	450	1,000	2,500	4,000	7,950
	2102			Furniture and Office Equipment	-	550	1,000	1,500	2,000	5,050
	2103			Plant, Machinery and Equipment	-	2,000	200	500	1,000	3,700
	2104			Buildings and Structures	-	4,000	3,000	-	-	7,000
	2105			Land and Land Improvements	6,571	1,500	8,500	11,000	13,000	34,000
002				**Floriculture Development Programme**	**21,402**	**55,850**	**28,000**	**36,000**	**42,000**	**161,850**
	2001			Buildings and Structures	-	14,500	6,000	7,000	8,000	35,500
	2002			Plant, Machinery and Equipment	-	500	200	1,000	1,500	3,200
	2003			Vehicles	-	1,000	800	1,500	2,500	5,800
	2102			Furniture and Office Equipment	-	750	1,000	1,500	2,000	5,250
	2103			Plant, Machinery and Equipment	1,673	7,500	-	-	-	7,500
	2104			Buildings and Structures	-	3,000	-	-	-	3,000
	2506			Infrastructure Development	4,813	-	-	-	-	-
	2509			Other	14,916	28,600	20,000	25,000	28,000	101,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
003				**Dry zone Botanical Garden - Hambantota**	**5,996**	**25,000**	**21,000**	**20,000**	**30,000**	**96,000**
	2001			Buildings and Structures	-	9,000	500	1,500	2,500	13,500
	2002			Plant, Machinery and Equipment	-	3,500	1,000	2,000	3,000	9,500
	2003			Vehicles	-	500	1,000	2,500	3,500	7,500
	2102			Furniture and Office Equipment	-	1,300	500	1,500	3,000	6,300
	2103			Plant, Machinery and Equipment	-	6,200	1,000	1,500	3,000	11,700
	2105			Land and Land Improvements	5,996	4,500	17,000	11,000	15,000	47,500
004				**Botanical Garden - Avissawella**	**2,648**	**15,500**	**16,000**	**26,000**	**27,000**	**84,500**
	2001			Buildings and Structures	-	8,000	500	1,500	2,500	12,500
	2002			Plant, Machinery and Equipment	-	1,000	1,500	3,000	4,000	9,500
	2003			Vehicles	-	500	200	500	1,500	2,700
	2102			Furniture and Office Equipment	-	500	500	1,000	2,000	4,000
	2103			Plant, Machinery and Equipment	-	300	2,000	3,000	4,000	9,300
	2104			Buildings and Structures	-	1,000	1,300	2,000	3,000	7,300
	2105			Land and Land Improvements	2,648	4,200	10,000	15,000	10,000	39,200
007				**Haritha Piyasa Training Center Meegalawe**	**6,197**	**3,100**	**2,000**	**4,000**	**8,000**	**17,100**
	2001			Buildings and Structures	-	600	500	1,000	2,000	4,100
	2102			Furniture and Office Equipment	-	-	300	1,000	2,000	3,300
	2103			Plant, Machinery and Equipment	-	500	300	500	1,500	2,800
	2104			Buildings and Structures	-	1,500	-	-	-	1,500
	2105			Land and Land Improvements	6,197	500	900	1,500	2,500	5,400
011				**Development of Royal Botanical Garden Project**	**11,757**	**89,000**	**105,000**	**60,000**	**73,000**	**327,000**
	2001			Buildings and Structures	-	60,000	52,000	35,000	40,000	187,000
	2002			Plant, Machinery and Equipment	-	2,000	2,000	3,000	4,500	11,500
	2003			Vehicles	-	700	500	1,000	1,000	3,200
	2102			Furniture and Office Equipment	-	2,300	300	1,000	2,500	6,100
	2103			Plant, Machinery and Equipment	-	8,000	5,000	8,000	10,000	31,000
	2104			Buildings and Structures	-	9,000	35,200	-	-	44,200
	2105			Land and Land Improvements	11,757	7,000	10,000	12,000	15,000	44,000
013				**Botanical Garden Trust Fund**	**38,323**	**20,000**	**-**	**-**	**-**	**20,000**
	2201			Public Institutions	38,323	20,000	-	-	-	20,000
014				**Hakgala Botanical Garden**	**7,885**	**8,150**	**10,000**	**14,000**	**22,000**	**54,150**
	2001			Buildings and Structures	-	6,000	6,000	7,000	9,000	28,000
	2002			Plant, Machinery and Equipment	-	300	600	1,000	3,000	4,900
	2003			Vehicles	-	400	400	1,000	3,000	4,800
	2102			Furniture and Office Equipment	-	650	300	500	1,000	2,450
	2103			Plant, Machinery and Equipment	-	-	700	1,500	2,000	4,200
	2105			Land and Land Improvements	7,885	800	2,000	3,000	4,000	9,800
015				**National Herbarium**	**-**	**-**	**12,000**	**18,000**	**25,000**	**55,000**
	2001			Buildings and Structures	-	-	4,500	6,000	7,000	17,500
	2002			Plant, Machinery and Equipment	-	-	3,000	4,000	5,000	12,000
	2003			Vehicles	-	-	200	1,000	2,000	3,200
	2102			Furniture and Office Equipment	-	-	300	1,000	1,000	2,300
	2103			Plant, Machinery and Equipment	-	-	2,000	2,500	5,000	9,500
	2509			Other	-	-	2,000	3,500	5,000	10,500
016				**College of Floristry and Horticulture**	**-**	**3,400**	**5,400**	**9,000**	**12,000**	**29,800**
	2001			Buildings and Structures	-	-	1,500	3,000	4,000	8,500
	2102			Furniture and Office Equipment	-	2,000	400	1,000	1,500	4,900
	2103			Plant, Machinery and Equipment	-	1,400	3,500	5,000	6,500	16,400
				Total Expenditure	**823,429**	**1,112,000**	**1,220,000**	**1,337,000**	**1,482,000**	**5,151,000**
Total Financing					**823,429**	**1,112,000**	**1,220,000**	**1,337,000**	**1,482,000**	**5,151,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Domestic	**823,429**	**1,112,000**	**1,218,800**	**1,335,600**	**1,480,600**	**5,147,000**
11				Domestic Funds	823,429	1,112,000	1,218,800	1,335,600	1,480,600	5,147,000
				Foreign	**-**	**-**	**1,200**	**1,400**	**1,400**	**4,000**
13				Foreign Grants	-	-	1,200	1,400	1,400	4,000

Government Funding Statutory Boards /Public Institutions

Central Environmental Authority

Vote : 160-2-04-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**1,524,532**	**1,651,374**	**2,192,505**
Revenue		**592,462**	**687,374**	**852,505**
Government Contribution - Recurrent		**872,070**	**889,000**	**1,200,000**
1503	*Public Institutions (Personal Emoluments)*	*872,070*	*889,000*	*1,200,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**60,000**	**75,000**	**140,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*60,000*	*75,000*	*140,000*

Marine Environment Protection Authority

Vote : 160-2-04-002 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**854,840**	**747,215**	**714,000**
Revenue		**419,520**	**127,215**	**131,000**
Government Contribution - Recurrent		**416,320**	**550,000**	**493,000**
1503	*Public Institutions (Personal Emoluments)*	*146,200*	*140,000*	*273,000*
1509	*Public Institutions (Other Operational Expenditure)*	*270,120*	*410,000*	*220,000*
Government Contribution - Capital		**19,000**	**70,000**	**90,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*19,000*	*70,000*	*90,000*

Water Resources Board

Vote : 160-2-04-008 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**2,838,960**	**410,201**	**418,000**
Revenue		**2,627,151**	**124,201**	**127,000**
Government Contribution - Recurrent		**196,089**	**265,000**	**251,000**
1503	*Public Institutions (Personal Emoluments)*	*184,089*	*197,000*	*236,600*
1509	*Public Institutions (Other Operational Expenditure)*	*12,000*	*68,000*	*14,400*
Government Contribution - Capital		**15,720**	**21,000**	**40,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*15,720*	*21,000*	*40,000*

Ministry of Women and Child Affairs

Estimates 2026

Ministry of Women and Child Affairs

Key Function

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

Introducing gradual legal and policy reforms to bring minimum 50% of women's representation in political structures

Combatting period poverty by providing necessary tax reliefs, financial and other support.

Reducing the burden of unpaid care work on women

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

Development 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 "Athwela" Scheme.

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

Revising discriminatory laws that oppress women and children

All other subjects that come under the purview of Institutions listed under the Ministry

Supervision of all Institutions listed under the Ministry

Departments
Department of Probation and Childcare Services
Statutory Boards / Public Institution
Partly or Fully Funded
National Child Protection Authority
Public Funds
National Child Protection Fund

Ministry of Women and Child Affairs
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**12,897,836**	**15,234,000**	**15,800,000**	**16,500,000**	**18,000,000**	**65,534,000**
Personal Emoluments	**1,934,262**	**1,538,620**	**1,814,500**	**1,899,400**	**1,974,200**	**7,226,720**
Salaries and Wages	1,164,868	885,500	1,384,000	1,447,500	1,506,000	5,223,000
Overtime and Holiday Payments	14,131	21,120	23,200	24,900	26,700	95,920
Other Allowances	755,263	632,000	407,300	427,000	441,500	1,907,800
Travelling Expenses	**45,743**	**56,400**	**74,400**	**75,900**	**82,400**	**289,100**
Domestic	41,576	43,300	62,900	64,000	68,500	238,700
Foreign	4,167	13,100	11,500	11,900	13,900	50,400
Supplies	**68,210**	**72,700**	**68,850**	**69,400**	**71,700**	**282,650**
Stationery and Office Requisites	14,669	23,000	29,900	28,500	28,500	109,900
Fuel	53,309	47,200	36,300	37,800	40,000	161,300
Diets and Uniforms	231	2,400	2,450	2,800	2,900	10,550
Medical Supplies	-	100	200	300	300	900
Maintenance Expenditure	**29,388**	**21,000**	**20,100**	**24,200**	**34,000**	**99,300**
Vehicles	26,042	17,700	15,800	17,700	23,300	74,500
Plant and Machinery	3,186	2,800	2,850	4,500	8,200	18,350
Buildings and Structures	-	200	1,300	1,500	1,500	4,500
Software Maintenance	161	300	150	500	1,000	1,950
Services	**1,056,725**	**277,580**	**264,050**	**266,600**	**275,500**	**1,083,730**
Transport	14,209	7,200	8,500	8,500	10,600	34,800
Postal and Communication	16,002	17,600	14,000	14,800	16,650	63,050
Electricity and Water	24,092	24,700	19,200	19,200	19,200	82,300
Rents and Local Taxes	309,095	213,980	209,500	209,500	209,500	842,480
Cleaning and Janitorial Services	7,542	3,500	3,250	3,350	3,600	13,700
Interest Payment for Leased Vehicles	2	-	-	-	-	-
Other	685,782	10,600	9,600	11,250	15,950	47,400
Transfers	**9,763,509**	**13,267,700**	**13,558,100**	**14,164,500**	**15,562,200**	**56,552,500**
Welfare Programmes	8,982,601	12,750,000	12,950,000	13,450,000	14,360,000	53,510,000
Public Institutions (Personal Emoluments)	611,666	371,000	450,000	532,000	596,000	1,949,000
Property Loan Interest to Public Servants	10,708	9,599	8,100	8,500	11,200	37,399
Other	9,421	101	-	-	400,000	400,101
Public Institutions (Other Operational Expenditure)	149,112	137,000	150,000	174,000	195,000	656,000
Capital Expenditure	**613,675**	**1,093,534**	**800,000**	**1,000,000**	**3,000,000**	**5,893,534**
Rehabilitation and Improvement of Capital Assets	**18,628**	**17,700**	**18,400**	**22,400**	**42,500**	**101,000**
Buildings and Structures	-	-	500	700	2,000	3,200
Plant, Machinery and Equipment	1,028	2,400	1,550	3,900	10,500	18,350
Vehicles	17,600	15,300	16,350	17,800	30,000	79,450
Acquisition of Capital Assets	**186,724**	**548,751**	**71,400**	**87,400**	**151,500**	**859,051**
Vehicles	-	250,000	-	-	-	250,000
Furniture and Office Equipment	81,554	6,051	7,000	10,000	18,000	41,051
Plant, Machinery and Equipment	6,049	12,700	24,400	27,400	33,500	98,000
Buildings and Structures	98,910	250,000	-	-	-	250,000
Software Development	-	30,000	40,000	50,000	100,000	220,000
Capital Payment for Leased Vehicles	211	-	-	-	-	-
Capital Transfers	**282,757**	**167,500**	**151,000**	**195,000**	**220,000**	**733,500**
Public Institutions	63,665	74,300	65,000	75,000	80,000	294,300
Development Assistance	219,092	93,200	86,000	120,000	140,000	439,200
Capacity Building	**1,288**	**4,200**	**4,700**	**6,200**	**9,000**	**24,100**
Staff Training	1,288	4,200	4,700	6,200	9,000	24,100
Other Capital Expenditure	**124,278**	**355,383**	**554,500**	**689,000**	**2,577,000**	**4,175,883**
Other	124,278	355,383	554,500	689,000	2,577,000	4,175,883
Total Expenditure	**13,511,511**	**16,327,534**	**16,600,000**	**17,500,000**	**21,000,000**	**71,427,534**

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Total Financing	**13,511,511**	**16,327,534**	**16,600,000**	**17,500,000**	**21,000,000**	**71,427,534**
Domestic	13,390,704	16,281,800	16,570,000	17,500,000	21,000,000	71,351,800
Foreign	120,807	45,734	30,000	-	-	75,734

Ministry of Women and Child Affairs
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
171 -	**Minister of Women and Child Affairs**						
	Operational Activities	**1,462,660**	**500,779**	**495,150**	**504,000**	**534,500**	**2,034,429**
	Recurrent Expenditure	1,369,627	471,779	460,150	467,500	482,000	1,881,429
	Capital Expenditure	93,034	29,000	35,000	36,500	52,500	153,000
	Development Activities	**11,564,788**	**15,288,755**	**15,461,900**	**16,259,500**	**19,639,500**	**66,649,655**
	Recurrent Expenditure	11,097,244	14,303,221	14,800,100	15,426,000	16,852,000	61,381,321
	Capital Expenditure	467,544	985,534	661,800	833,500	2,787,500	5,268,334
	Total Expenditure	**13,027,449**	**15,789,534**	**15,957,050**	**16,763,500**	**20,174,000**	**68,684,084**
	Recurrent Expenditure	12,466,871	14,775,000	15,260,250	15,893,500	17,334,000	63,262,750
	Capital Expenditure	560,578	1,014,534	696,800	870,000	2,840,000	5,421,334
217 -	**Department of Probation and Child Care Services**						
	Operational Activities	**51,028**	**59,000**	**64,250**	**71,500**	**83,000**	**277,750**
	Recurrent Expenditure	50,693	57,000	61,750	66,500	73,000	258,250
	Capital Expenditure	334	2,000	2,500	5,000	10,000	19,500
	Development Activities	**433,034**	**479,000**	**578,700**	**665,000**	**743,000**	**2,465,700**
	Recurrent Expenditure	380,272	402,000	478,000	540,000	593,000	2,013,000
	Capital Expenditure	52,762	77,000	100,700	125,000	150,000	452,700
	Total Expenditure	**484,062**	**538,000**	**642,950**	**736,500**	**826,000**	**2,743,450**
	Recurrent Expenditure	430,965	459,000	539,750	606,500	666,000	2,271,250
	Capital Expenditure	53,096	79,000	103,200	130,000	160,000	472,200
	Grand Total	**13,511,511**	**16,327,534**	**16,600,000**	**17,500,000**	**21,000,000**	**71,427,534**
	Total Recurrent	**12,897,836**	**15,234,000**	**15,800,000**	**16,500,000**	**18,000,000**	**65,534,000**
	Total Capital	**613,675**	**1,093,534**	**800,000**	**1,000,000**	**3,000,000**	**5,893,534**

Head 171 - Minister of Women and Child Affairs
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**12,466,871**	**14,775,000**	**15,260,250**	**15,893,500**	**17,334,000**	**63,262,750**
Personal Emoluments	**1,551,229**	**1,136,820**	**1,343,900**	**1,366,300**	**1,387,200**	**5,234,220**
Salaries and Wages	919,306	638,000	1,012,000	1,027,500	1,043,000	3,720,500
Overtime and Holiday Payments	13,392	19,820	22,100	23,300	24,700	89,920
Other Allowances	618,531	479,000	309,800	315,500	319,500	1,423,800
Travelling Expenses	**36,250**	**45,200**	**52,700**	**53,300**	**58,300**	**209,500**
Domestic	32,332	32,600	41,700	42,000	45,000	161,300
Foreign	3,918	12,600	11,000	11,300	13,300	48,200
Supplies	**62,345**	**63,800**	**59,900**	**59,600**	**61,400**	**244,700**
Stationery and Office Requisites	11,600	19,800	26,500	25,500	25,500	97,300
Fuel	50,550	43,700	33,200	33,800	35,600	146,300
Diets and Uniforms	195	300	200	300	300	1,100
Maintenance Expenditure	**26,530**	**17,500**	**14,850**	**17,200**	**24,700**	**74,250**
Vehicles	23,862	15,500	12,800	14,200	19,000	61,500
Plant and Machinery	2,668	2,000	2,050	3,000	5,700	12,750
Services	**1,029,256**	**246,680**	**233,000**	**234,900**	**243,100**	**957,680**
Transport	13,659	6,600	7,900	7,900	9,600	32,000
Postal and Communication	14,862	16,100	11,900	12,400	14,200	54,600
Electricity and Water	21,525	22,000	16,800	16,800	16,800	72,400
Rents and Local Taxes	286,743	189,480	185,000	185,000	185,000	744,480
Cleaning and Janitorial Services	7,255	3,200	2,950	3,050	3,300	12,500
Other	685,210	9,300	8,450	9,750	14,200	41,700
Transfers	**9,761,261**	**13,265,000**	**13,555,900**	**14,162,200**	**15,559,300**	**56,542,400**
Welfare Programmes	8,982,601	12,750,000	12,950,000	13,450,000	14,360,000	53,510,000
Public Institutions (Personal Emoluments)	611,666	371,000	450,000	532,000	596,000	1,949,000
Property Loan Interest to Public Servants	8,460	6,899	5,900	6,200	8,300	27,299
Other	9,421	101	-	-	400,000	400,101
Public Institutions (Other Operational Expenditure)	149,112	137,000	150,000	174,000	195,000	656,000
Capital Expenditure	**560,578**	**1,014,534**	**696,800**	**870,000**	**2,840,000**	**5,421,334**
Rehabilitation and Improvement of Capital Assets	**18,331**	**16,200**	**17,900**	**19,600**	**34,500**	**88,200**
Buildings and Structures	-	-	500	700	2,000	3,200
Plant, Machinery and Equipment	1,028	1,700	1,300	2,100	6,500	11,600
Vehicles	17,303	14,500	16,100	16,800	26,000	73,400
Acquisition of Capital Assets	**185,839**	**546,751**	**67,400**	**81,400**	**142,000**	**837,551**
Vehicles	-	250,000	-	-	-	250,000
Furniture and Office Equipment	81,140	4,751	5,500	7,500	13,500	31,251
Plant, Machinery and Equipment	5,788	12,000	21,900	23,900	28,500	86,300
Buildings and Structures	98,910	250,000	-	-	-	250,000
Software Development	-	30,000	40,000	50,000	100,000	220,000
Capital Transfers	**230,958**	**92,900**	**71,000**	**75,000**	**80,000**	**318,900**
Public Institutions	63,665	74,300	65,000	75,000	80,000	294,300
Development Assistance	167,293	18,600	6,000	-	-	24,600
Capacity Building	**1,173**	**3,300**	**4,000**	**5,000**	**6,500**	**18,800**
Staff Training	1,173	3,300	4,000	5,000	6,500	18,800
Other Capital Expenditure	**124,278**	**355,383**	**536,500**	**689,000**	**2,577,000**	**4,157,883**
Other	124,278	355,383	536,500	689,000	2,577,000	4,157,883
Total Expenditure	**13,027,449**	**15,789,534**	**15,957,050**	**16,763,500**	**20,174,000**	**68,684,084**
Total Financing	**13,027,449**	**15,789,534**	**15,957,050**	**16,763,500**	**20,174,000**	**68,684,084**
Domestic	12,906,642	15,743,800	15,945,050	16,763,500	20,174,000	68,626,350
Foreign	120,807	45,734	12,000	-	-	57,734

Employment Profile

Category	Approved	Actual
Senior Level	54	40
Tertiary Level	44	29
Secondary Level	1,927	1,601
Primary Level	99	74
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,124**	**1,744**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025

HEAD - 171 Minister of Women and Child Affairs
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**53,728**	**79,899**	**61,650**	**64,000**	**70,000**	**275,549**
				Personal Emoluments	**21,466**	**32,000**	**28,300**	**30,000**	**32,000**	**122,300**
	1001			Salaries and Wages	11,783	16,000	16,000	17,500	18,500	68,000
	1002			Overtime and Holiday Payments	2,352	6,000	6,000	6,000	6,500	24,500
	1003			Other Allowances	7,331	10,000	6,300	6,500	7,000	29,800
				Travelling Expenses	**2,935**	**5,000**	**5,500**	**5,500**	**6,300**	**22,300**
	1101			Domestic	2,497	2,000	2,000	2,000	2,500	8,500
	1102			Foreign	438	3,000	3,500	3,500	3,800	13,800
				Supplies	**18,297**	**26,000**	**15,700**	**15,800**	**16,100**	**73,600**
	1201			Stationery and Office Requisites	711	2,000	2,000	2,000	2,000	8,000
	1202			Fuel	17,586	24,000	13,700	13,800	14,100	65,600
		002		*Fuel Allowance*	*17,386*	*22,000*	*13,500*	*13,500*	*13,500*	*62,500*
		010		*Fuel for Other Purposes*	*200*	*2,000*	*200*	*300*	*600*	*3,100*
				Maintenance Expenditure	**5,201**	**6,600**	**4,600**	**5,150**	**6,500**	**22,850**
	1301			Vehicles	4,946	6,000	4,000	4,500	5,500	20,000
	1302			Plant and Machinery	256	600	600	650	1,000	2,850
				Services	**5,829**	**10,200**	**7,550**	**7,550**	**9,100**	**34,400**
	1401			Transport	1,695	2,400	2,500	2,500	3,000	10,400
	1402			Postal and Communication	968	2,000	1,700	1,700	2,200	7,600
	1403			Electricity and Water	1,860	2,000	1,800	1,800	1,800	7,400
	1405			Cleaning and Janitorial Services	396	-	350	350	500	1,200
	1409			Other	909	3,800	1,200	1,200	1,600	7,800
		138		*Machinery and Office Equipment Service Agreements*	*-*	*2,000*	*100*	*100*	*100*	*2,300*
		139		*Vehicle Insurance*	*359*	*800*	*500*	*500*	*500*	*2,300*
		140		*Miscellaneous Services Expenditure*	*550*	*1,000*	*600*	*600*	*1,000*	*3,200*
				Transfers	**-**	**99**	**-**	**-**	**-**	**99**
	1506			Property Loan Interest to Public Servants	-	99	-	-	-	99
				Capital Expenditure	**4,289**	**8,000**	**7,000**	**7,000**	**11,500**	**33,500**
				Rehabilitation and Improvement of Capital Assets	**3,810**	**6,000**	**6,100**	**6,100**	**8,500**	**26,700**
	2002			Plant, Machinery and Equipment	424	1,000	500	500	1,500	3,500
	2003			Vehicles	3,386	5,000	5,600	5,600	7,000	23,200
				Acquisition of Capital Assets	**479**	**2,000**	**900**	**900**	**3,000**	**6,800**
	2102			Furniture and Office Equipment	76	1,000	500	500	1,500	3,500
	2103			Plant, Machinery and Equipment	404	1,000	400	400	1,500	3,300
				Total Expenditure	**58,018**	**87,899**	**68,650**	**71,000**	**81,500**	**309,049**
Total Financing					**58,018**	**87,899**	**68,650**	**71,000**	**81,500**	**309,049**
				Domestic	**58,018**	**87,899**	**68,650**	**71,000**	**81,500**	**309,049**
11				Domestic Funds	58,018	87,899	68,650	71,000	81,500	309,049

HEAD - 171 Minister of Women and Child Affairs
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,315,898**	**391,880**	**398,500**	**403,500**	**412,000**	**1,605,880**
				Personal Emoluments	**220,606**	**131,900**	**148,000**	**150,500**	**153,000**	**583,400**
	1001			Salaries and Wages	125,413	66,000	100,000	101,000	102,500	369,500
	1002			Overtime and Holiday Payments	7,034	7,900	8,000	8,500	9,000	33,400
	1003			Other Allowances	88,159	58,000	40,000	41,000	41,500	180,500
				Travelling Expenses	**2,952**	**2,900**	**3,500**	**4,000**	**5,000**	**15,400**
	1101			Domestic	1,500	1,400	1,500	1,700	2,500	7,100
	1102			Foreign	1,451	1,500	2,000	2,300	2,500	8,300
				Supplies	**28,717**	**22,300**	**22,200**	**22,800**	**23,300**	**90,600**
	1201			Stationery and Office Requisites	5,757	6,500	6,000	6,500	6,500	25,500
	1202			Fuel	22,789	15,600	16,000	16,000	16,500	64,100
		002		*Fuel Allowance*	*11,342*	*5,600*	*6,000*	*6,000*	*6,000*	*23,600*
		009		*Fuel for Pool Vehicles*	*11,447*	*10,000*	*10,000*	*10,000*	*10,500*	*40,500*
	1203			Diets and Uniforms	172	200	200	300	300	1,000
		002		*Uniforms*	*172*	*200*	*200*	*300*	*300*	*1,000*
				Maintenance Expenditure	**15,691**	**8,000**	**8,000**	**9,000**	**11,200**	**36,200**
	1301			Vehicles	13,998	7,000	7,000	7,500	9,000	30,500
	1302			Plant and Machinery	1,693	1,000	1,000	1,500	2,200	5,700
				Services	**285,580**	**225,980**	**216,100**	**216,400**	**218,200**	**876,680**
	1401			Transport	8,075	3,600	4,800	4,800	6,000	19,200
	1402			Postal and Communication	6,898	9,000	5,000	5,200	5,500	24,700
	1403			Electricity and Water	18,175	20,000	15,000	15,000	15,000	65,000
	1404			Rents and Local Taxes	237,743	189,480	185,000	185,000	185,000	744,480
	1405			Cleaning and Janitorial Services	5,059	2,400	2,000	2,000	2,000	8,400
	1409			Other	9,631	1,500	4,300	4,400	4,700	14,900
		138		*Machinery and Office Equipment Service Agreements*	*951*	*500*	*2,800*	*2,800*	*2,800*	*8,900*
		139		*Vehicle Insurance*	*1,722*	*500*	*700*	*700*	*700*	*2,600*
		140		*Miscellaneous Services Expenditure*	*6,958*	*500*	*800*	*900*	*1,200*	*3,400*
				Transfers	**1,574**	**800**	**700**	**800**	**1,300**	**3,600**
	1506			Property Loan Interest to Public Servants	1,371	800	700	800	1,300	3,600
	1508			Other	203	-	-	-	-	-
001				**National Institute of Social Development**	**150,493**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	107,220	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	43,273	-	-	-	-	-
002				**Sri Lanka Social Security Board**	**153,202**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	123,202	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	30,000	-	-	-	-	-
004				**National Secretariat for Elders**	**144,915**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	104,030	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	40,885	-	-	-	-	-
		006		*Establishment Expenditure*	*25,000*	-	-	-	-	-
		007		*Elders Benefited Programmes*	*15,885*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
005				**National Child Protection Authority**	**312,168**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	277,214	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	34,954	-	-	-	-	-
				Capital Expenditure	**88,744**	**21,000**	**28,000**	**29,500**	**41,000**	**119,500**
				Rehabilitation and Improvement of Capital Assets	**9,761**	**8,500**	**10,000**	**10,500**	**19,000**	**48,000**
	2001			Buildings and Structures	-	-	500	700	2,000	3,200
	2002			Plant, Machinery and Equipment	204	500	500	600	2,000	3,600
	2003			Vehicles	9,557	8,000	9,000	9,200	15,000	41,200
				Acquisition of Capital Assets	**2,111**	**9,500**	**15,000**	**15,500**	**18,000**	**58,000**
	2102			Furniture and Office Equipment	285	1,000	1,500	2,000	3,000	7,500
	2103			Plant, Machinery and Equipment	1,827	8,500	13,500	13,500	15,000	50,500
				Capacity Building	**724**	**3,000**	**3,000**	**3,500**	**4,000**	**13,500**
	2401			Staff Training	724	3,000	3,000	3,500	4,000	13,500
001				**National Institute of Social Development**	**15,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	15,000	-	-	-	-	-
002				**Sri Lanka Social Security Board**	**5,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	5,000	-	-	-	-	-
003				**Rural Development Training and Research Institute**	**12,483**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	12,483	-	-	-	-	-
004				**National Secretariat for Elders**	**5,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	5,000	-	-	-	-	-
005				**National Child Protection Authority**	**38,665**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	38,665	-	-	-	-	-
				Total Expenditure	**1,404,643**	**412,880**	**426,500**	**433,000**	**453,000**	**1,725,380**
Total Financing					**1,404,643**	**412,880**	**426,500**	**433,000**	**453,000**	**1,725,380**
				Domestic	**1,404,643**	**412,880**	**426,500**	**433,000**	**453,000**	**1,725,380**
11				Domestic Funds	1,404,643	412,880	426,500	433,000	453,000	1,725,380

HEAD - 171 Minister of Women and Child Affairs
2 - Development Activities
06 - Women Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**658,309**	**723,221**	**853,100**	**865,000**	**881,000**	**3,322,321**
				Personal Emoluments	**625,390**	**672,620**	**801,500**	**813,000**	**823,000**	**3,110,120**
	1001			Salaries and Wages	373,308	383,000	614,000	622,000	631,000	2,250,000
	1002			Overtime and Holiday Payments	3,292	5,620	7,500	8,000	8,000	29,120
	1003			Other Allowances	248,791	284,000	180,000	183,000	184,000	831,000
				Travelling Expenses	**16,826**	**27,600**	**30,200**	**30,300**	**32,000**	**120,100**
	1101			Domestic	16,238	20,000	25,200	25,300	26,500	97,000
	1102			Foreign	588	7,600	5,000	5,000	5,500	23,100
				Supplies	**4,254**	**10,600**	**10,500**	**9,800**	**10,500**	**41,400**
	1201			Stationery and Office Requisites	2,790	8,000	8,500	7,500	7,500	31,500
	1202			Fuel	1,462	2,500	2,000	2,300	3,000	9,800
		002		*Fuel Allowance*	*475*	*1,000*	*500*	*500*	*500*	*2,500*
		009		*Fuel for Pool Vehicles*	*987*	*1,500*	*1,500*	*1,800*	*2,500*	*7,300*
	1203			Diets and Uniforms	2	100	-	-	-	100
		002		*Uniforms*	*2*	*100*	-	-	-	*100*
				Maintenance Expenditure	**1,660**	**2,200**	**1,500**	**2,000**	**3,500**	**9,200**
	1301			Vehicles	1,485	2,000	1,300	1,500	2,500	7,300
	1302			Plant and Machinery	175	200	200	500	1,000	1,900
				Services	**6,325**	**6,100**	**5,900**	**6,300**	**7,500**	**25,800**
	1402			Postal and Communication	5,283	5,000	5,000	5,200	5,800	21,000
	1405			Cleaning and Janitorial Services	700	400	300	400	500	1,600
	1409			Other	343	700	600	700	1,200	3,200
		138		*Machinery and Office Equipment Service Agreements*	*54*	*100*	*50*	*50*	*50*	*250*
		139		*Vehicle Insurance*	-	*100*	*150*	*150*	*150*	*550*
		140		*Miscellaneous Services Expenditure*	*289*	*500*	*400*	*500*	*1,000*	*2,400*
				Transfers	**3,853**	**4,101**	**3,500**	**3,600**	**4,500**	**15,701**
	1506			Property Loan Interest to Public Servants	3,853	4,000	3,500	3,600	4,500	15,600
	1508			Other	-	101	-	-	-	101
				Capital Expenditure	**139,970**	**124,751**	**514,300**	**331,500**	**539,500**	**1,510,051**
				Rehabilitation and Improvement of Capital Assets	**1,409**	**1,700**	**1,800**	**3,000**	**7,000**	**13,500**
	2002			Plant, Machinery and Equipment	-	200	300	1,000	3,000	4,500
	2003			Vehicles	1,409	1,500	1,500	2,000	4,000	9,000
				Acquisition of Capital Assets	**1,844**	**2,000**	**7,000**	**9,000**	**13,000**	**31,000**
	2102			Furniture and Office Equipment	964	1,000	2,000	3,000	6,000	12,000
	2103			Plant, Machinery and Equipment	880	1,000	5,000	6,000	7,000	19,000
				Capacity Building	**286**	**300**	**1,000**	**1,500**	**2,500**	**5,300**
	2401			Staff Training	286	300	1,000	1,500	2,500	5,300
002				**Coordinating and Ensuring the Women Rights**	**5,812**	**7,000**	**6,500**	**8,000**	**17,000**	**38,500**
	2509			Other	5,812	7,000	6,500	8,000	17,000	38,500
003				**Gender Base Violence Prevention Programme (GOSL / UNFPA)**	**86,669**	**10,000**	**6,000**	**-**	**-**	**16,000**
	2102			Furniture and Office Equipment	79,671	-	-	-	-	-
			13		*79,671*	-	-	-	-	-
	2509			Other	6,998	10,000	6,000	-	-	16,000
			13		*6,998*	*10,000*	*6,000*	-	-	*16,000*
004				**Prevention of Child Abuse and Violence Against Women**	**14,757**	**40,000**	**52,000**	**60,000**	**100,000**	**252,000**
	2509			Other	14,757	40,000	52,000	60,000	100,000	252,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
007				**Women Empowerment through Entrepreneurship Development**	**29,193**	**63,751**	**440,000**	**250,000**	**400,000**	**1,153,751**
	2102			Furniture and Office Equipment	-	751	-	-	-	751
			13		-	*751*	-	-	-	*751*
	2509			Other	29,193	63,000	440,000	250,000	400,000	1,153,000
				Total Expenditure	**798,279**	**847,972**	**1,367,400**	**1,196,500**	**1,420,500**	**4,832,372**
Total Financing					**798,279**	**847,972**	**1,367,400**	**1,196,500**	**1,420,500**	**4,832,372**
		Domestic			**711,610**	**837,221**	**1,361,400**	**1,196,500**	**1,420,500**	**4,815,621**
11		Domestic Funds			711,610	837,221	1,361,400	1,196,500	1,420,500	4,815,621
		Foreign			**86,669**	**10,751**	**6,000**	**-**	**-**	**16,751**
13		Foreign Grants			86,669	10,751	6,000	-	-	16,751

HEAD - 171 Minister of Women and Child Affairs
2 - Development Activities
07 - Social Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**492,590**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**405,686**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	241,175	-	-	-	-	-
	1002			Overtime and Holiday Payments	656	-	-	-	-	-
	1003			Other Allowances	163,855	-	-	-	-	-
				Travelling Expenses	**5,408**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	4,028	-	-	-	-	-
	1102			Foreign	1,381	-	-	-	-	-
				Supplies	**7,988**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,092	-	-	-	-	-
	1202			Fuel	6,875	-	-	-	-	-
		002		*Fuel Allowance*	*6,073*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*802*	-	-	-	-	-
	1203			Diets and Uniforms	21	-	-	-	-	-
		002		*Uniforms*	*21*	-	-	-	-	-
				Maintenance Expenditure	**3,596**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	3,149	-	-	-	-	-
	1302			Plant and Machinery	446	-	-	-	-	-
				Services	**59,217**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	3,889	-	-	-	-	-
	1402			Postal and Communication	1,576	-	-	-	-	-
	1403			Electricity and Water	1,491	-	-	-	-	-
	1404			Rents and Local Taxes	49,000	-	-	-	-	-
	1405			Cleaning and Janitorial Services	700	-	-	-	-	-
	1409			Other	2,561	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*190*	-	-	-	-	-
		139		*Vehicle Insurance*	*500*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*1,871*	-	-	-	-	-
				Transfers	**1,476**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	1,476	-	-	-	-	-
002				**Charitable Payment for Victoria Home**	**9,000**	**-**	**-**	**-**	**-**	**-**
	1508			Other	9,000	-	-	-	-	-
006				**Providing Salary Subsidy for Recruitment of Disability People by Private Entities**	**219**	**-**	**-**	**-**	**-**	**-**
	1508			Other	219	-	-	-	-	-
				Capital Expenditure	**294,491**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**3,351**	**-**	**-**	**-**	**-**	**-**
	2002			Plant, Machinery and Equipment	400	-	-	-	-	-
	2003			Vehicles	2,951	-	-	-	-	-
				Acquisition of Capital Assets	**959**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	145	-	-	-	-	-
	2103			Plant, Machinery and Equipment	814	-	-	-	-	-
				Capacity Building	**163**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	163	-	-	-	-	-
001				**Support for Low Income Disable Persons**	**50,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	50,000	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
008				**National Counselling Programme**	**5,761**	**-**	**-**	**-**	**-**	**-**
	2509			Other	5,761	-	-	-	-	-
009				**Construction of a Building Complex for the National Institute of Social Development at Seeduwa**	**98,910**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	98,910	-	-	-	-	-
010				**National Villages Empowerment Programe**	**130,149**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	130,149	-	-	-	-	-
013				**Strengthening of Low Income Elders, Disabled Persons and Widows as Household Entrepreneurs**	**805**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	805	-	-	-	-	-
014				**Social Protection Project (WB - GOSL)**	**4,394**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	4,394	-	-	-	-	-
			12		*4,340*	-	-	-	-	-
			17		*54*	-	-	-	-	-
				Total Expenditure	**787,081**	**-**	**-**	**-**	**-**	**-**
Total Financing					**787,081**	**-**	**-**	**-**	**-**	**-**
		Domestic			**782,740**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			782,687	-	-	-	-	-
17		Foreign Finance Associated Costs			54	-	-	-	-	-
		Foreign			**4,340**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			4,340	-	-	-	-	-

HEAD - 171 Minister of Women and Child Affairs
2 - Development Activities
08 - Child Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**9,946,345**	**13,580,000**	**13,947,000**	**14,561,000**	**15,971,000**	**58,059,000**
				Personal Emoluments	**278,080**	**300,300**	**366,100**	**372,800**	**379,200**	**1,418,400**
	1001			Salaries and Wages	167,628	173,000	282,000	287,000	291,000	1,033,000
	1002			Overtime and Holiday Payments	57	300	600	800	1,200	2,900
	1003			Other Allowances	110,395	127,000	83,500	85,000	87,000	382,500
				Travelling Expenses	**8,130**	**9,700**	**13,500**	**13,500**	**15,000**	**51,700**
	1101			Domestic	8,069	9,200	13,000	13,000	13,500	48,700
	1102			Foreign	61	500	500	500	1,500	3,000
				Supplies	**3,089**	**4,900**	**11,500**	**11,200**	**11,500**	**39,100**
	1201			Stationery and Office Requisites	1,250	3,300	10,000	9,500	9,500	32,300
	1202			Fuel	1,839	1,600	1,500	1,700	2,000	6,800
		002		*Fuel Allowance*	*560*	*600*	*500*	*500*	*500*	*2,100*
		009		*Fuel for Pool Vehicles*	*1,279*	*1,000*	*1,000*	*1,200*	*1,500*	*4,700*
				Maintenance Expenditure	**381**	**700**	**750**	**1,050**	**3,500**	**6,000**
	1301			Vehicles	283	500	500	700	2,000	3,700
	1302			Plant and Machinery	98	200	250	350	1,500	2,300
				Services	**707**	**1,400**	**1,450**	**1,650**	**2,300**	**6,800**
	1401			Transport	-	600	600	600	600	2,400
	1402			Postal and Communication	138	100	200	300	700	1,300
	1405			Cleaning and Janitorial Services	400	400	300	300	300	1,300
	1409			Other	169	300	350	450	700	1,800
		138		*Machinery and Office Equipment Service Agreements*	*25*	*100*	*50*	*50*	*50*	*250*
		140		*Miscellaneous Services Expenditure*	*144*	*200*	*300*	*400*	*650*	*1,550*
				Transfers	**1,759**	**2,000**	**1,700**	**1,800**	**2,500**	**8,000**
	1506			Property Loan Interest to Public Servants	1,759	2,000	1,700	1,800	2,500	8,000
001				**Nutritional Food Packages for Expectant Mothers**	**7,583,861**	**7,500,000**	**7,500,000**	**7,500,000**	**7,800,000**	**30,300,000**
	1501			Welfare Programmes	7,583,861	7,500,000	7,500,000	7,500,000	7,800,000	30,300,000
002				**Morning Meal for Pre-School Children**	**1,398,741**	**3,200,000**	**3,500,000**	**3,500,000**	**4,000,000**	**14,200,000**
	1501			Welfare Programmes	1,398,741	3,200,000	3,500,000	3,500,000	4,000,000	14,200,000
003				**Guru Abhimani - Allowances for Pre-School Teachers**	**671,598**	**1,050,000**	**1,200,000**	**1,700,000**	**1,800,000**	**5,750,000**
	1409			Other	671,598	-	-	-	-	-
	1501			Welfare Programmes	-	1,050,000	1,200,000	1,700,000	1,800,000	5,750,000
013				**National Child Protection Authority**	**-**	**508,000**	**600,000**	**706,000**	**791,000**	**2,605,000**
	1503			Public Institutions (Personal Emoluments)	-	371,000	450,000	532,000	596,000	1,949,000
	1509			Public Institutions (Other Operational Expenditure)	-	137,000	150,000	174,000	195,000	656,000
014				**Early Childhood Care and Development**	**-**	**3,000**	**2,000**	**3,000**	**6,000**	**14,000**
	1409			Other	-	3,000	2,000	3,000	6,000	14,000
016				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**-**	**400,000**	**400,000**
	1508			Other	-	-	-	-	400,000	400,000
017				**Living allowance for children under institutional care, guardianship and street children**	**-**	**1,000,000**	**750,000**	**750,000**	**760,000**	**3,260,000**
	1501			Welfare Programmes	-	1,000,000	750,000	750,000	760,000	3,260,000
				Capital Expenditure	**33,083**	**860,783**	**147,500**	**502,000**	**2,248,000**	**3,758,283**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Acquisition of Capital Assets	**1,863**	**252,500**	**4,500**	**6,000**	**8,000**	**271,000**
	2101			Vehicles	-	250,000	-	-	-	250,000
	2102			Furniture and Office Equipment	-	1,000	1,500	2,000	3,000	7,500
	2103			Plant, Machinery and Equipment	1,863	1,500	3,000	4,000	5,000	13,500
004				**Early Childhood Care and Development (GOSL / World Bank)**	**1,422**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,422	-	-	-	-	-
			17		*1,422*	-	-	-	-	-
005				**24 Hour Toll Free Help (SAARC Development Fund)**	**10,335**	**15,600**	**-**	**-**	**-**	**15,600**
	2509			Other	10,335	15,600	-	-	-	15,600
			13		*10,335*	*15,600*	-	-	-	*15,600*
006				**Social Protection for Children - (Save the Children)**	**-**	**783**	**-**	**-**	**-**	**783**
	2509			Other	-	783	-	-	-	783
			13		-	*783*	-	-	-	*783*
012				**Implementation of Action Plan - UNICEF**	**19,462**	**18,600**	**6,000**	**-**	**-**	**24,600**
	2202			Development Assistance	19,462	18,600	6,000	-	-	24,600
			13		*19,462*	*18,600*	*6,000*	-	-	*24,600*
013				**National Child Protection Authority**	**-**	**74,300**	**65,000**	**75,000**	**80,000**	**294,300**
	2201			Public Institutions	-	74,300	65,000	75,000	80,000	294,300
014				**Early Childhood Care and Development**	**-**	**19,000**	**32,000**	**45,000**	**60,000**	**156,000**
	2509			Other	-	19,000	32,000	45,000	60,000	156,000
015				**Digitalization of Child and Women Affairs**	**-**	**30,000**	**40,000**	**50,000**	**100,000**	**220,000**
	2106			Software Development	-	30,000	40,000	50,000	100,000	220,000
016				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**326,000**	**2,000,000**	**2,326,000**
	2509			Other	-	-	-	326,000	2,000,000	2,326,000
018				**Establishing of day care centers for autism children**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2104			Buildings and Structures	-	250,000	-	-	-	250,000
019				**Improving health, education and service facilities for autism children**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2509			Other	-	200,000	-	-	-	200,000
				Total Expenditure	**9,979,428**	**14,440,783**	**14,094,500**	**15,063,000**	**18,219,000**	**61,817,283**
Total Financing					**9,979,428**	**14,440,783**	**14,094,500**	**15,063,000**	**18,219,000**	**61,817,283**
		Domestic			**9,949,631**	**14,405,800**	**14,088,500**	**15,063,000**	**18,219,000**	**61,776,300**
11		Domestic Funds			9,948,208	14,405,800	14,088,500	15,063,000	18,219,000	61,776,300
17		Foreign Finance Associated Costs			1,422	-	-	-	-	-
		Foreign			**29,798**	**34,983**	**6,000**	**-**	**-**	**40,983**
13		Foreign Grants			29,798	34,983	6,000	-	-	40,983

Head 217 - Department of Probation and Child Care Services
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**430,965**	**459,000**	**539,750**	**606,500**	**666,000**	**2,271,250**
Personal Emoluments	**383,033**	**401,800**	**470,600**	**533,100**	**587,000**	**1,992,500**
Salaries and Wages	245,562	247,500	372,000	420,000	463,000	1,502,500
Overtime and Holiday Payments	739	1,300	1,100	1,600	2,000	6,000
Other Allowances	136,732	153,000	97,500	111,500	122,000	484,000
Travelling Expenses	**9,493**	**11,200**	**21,700**	**22,600**	**24,100**	**79,600**
Domestic	9,245	10,700	21,200	22,000	23,500	77,400
Foreign	248	500	500	600	600	2,200
Supplies	**5,865**	**8,900**	**8,950**	**9,800**	**10,300**	**37,950**
Stationery and Office Requisites	3,069	3,200	3,400	3,000	3,000	12,600
Fuel	2,759	3,500	3,100	4,000	4,400	15,000
Diets and Uniforms	37	2,100	2,250	2,500	2,600	9,450
Medical Supplies	-	100	200	300	300	900
Maintenance Expenditure	**2,858**	**3,500**	**5,250**	**7,000**	**9,300**	**25,050**
Vehicles	2,180	2,200	3,000	3,500	4,300	13,000
Plant and Machinery	517	800	800	1,500	2,500	5,600
Buildings and Structures	-	200	1,300	1,500	1,500	4,500
Software Maintenance	161	300	150	500	1,000	1,950
Services	**27,469**	**30,900**	**31,050**	**31,700**	**32,400**	**126,050**
Transport	550	600	600	600	1,000	2,800
Postal and Communication	1,140	1,500	2,100	2,400	2,450	8,450
Electricity and Water	2,566	2,700	2,400	2,400	2,400	9,900
Rents and Local Taxes	22,352	24,500	24,500	24,500	24,500	98,000
Cleaning and Janitorial Services	287	300	300	300	300	1,200
Interest Payment for Leased Vehicles	2	-	-	-	-	-
Other	571	1,300	1,150	1,500	1,750	5,700
Transfers	**2,248**	**2,700**	**2,200**	**2,300**	**2,900**	**10,100**
Property Loan Interest to Public Servants	2,248	2,700	2,200	2,300	2,900	10,100
Capital Expenditure	**53,097**	**79,000**	**103,200**	**130,000**	**160,000**	**472,200**
Rehabilitation and Improvement of Capital Assets	**297**	**1,500**	**500**	**2,800**	**8,000**	**12,800**
Plant, Machinery and Equipment	-	700	250	1,800	4,000	6,750
Vehicles	297	800	250	1,000	4,000	6,050
Acquisition of Capital Assets	**885**	**2,000**	**4,000**	**6,000**	**9,500**	**21,500**
Furniture and Office Equipment	413	1,300	1,500	2,500	4,500	9,800
Plant, Machinery and Equipment	260	700	2,500	3,500	5,000	11,700
Capital Payment for Leased Vehicles	211	-	-	-	-	-
Capital Transfers	**51,799**	**74,600**	**80,000**	**120,000**	**140,000**	**414,600**
Development Assistance	51,799	74,600	80,000	120,000	140,000	414,600
Capacity Building	**115**	**900**	**700**	**1,200**	**2,500**	**5,300**
Staff Training	115	900	700	1,200	2,500	5,300
Other Capital Expenditure	**-**	**-**	**18,000**	**-**	**-**	**18,000**
Other	-	-	18,000	-	-	18,000
Total Expenditure	**484,062**	**538,000**	**642,950**	**736,500**	**826,000**	**2,743,450**
Total Financing	**484,062**	**538,000**	**642,950**	**736,500**	**826,000**	**2,743,450**
Domestic	484,062	538,000	624,950	736,500	826,000	2,725,450
Foreign	-	-	18,000	-	-	18,000

Employment Profile

Category	Approved	Actual
Senior Level	08	05
Tertiary Level	205	202
Secondary Level	248	235
Primary Level	17	16
Other (Casual/Temporary/Contract etc.)	_	_
Total	**478**	**458**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**50,693**	**57,000**	**61,750**	**66,500**	**73,000**	**258,250**
				Personal Emoluments	**18,719**	**21,000**	**26,100**	**28,300**	**32,000**	**107,400**
	1001			Salaries and Wages	10,790	11,500	19,000	20,000	23,000	73,500
	1002			Overtime and Holiday Payments	400	500	600	800	1,000	2,900
	1003			Other Allowances	7,529	9,000	6,500	7,500	8,000	31,000
				Travelling Expenses	**333**	**1,000**	**700**	**1,100**	**1,100**	**3,900**
	1101			Domestic	85	500	200	500	500	1,700
	1102			Foreign	248	500	500	600	600	2,200
				Supplies	**2,910**	**3,000**	**2,750**	**3,200**	**3,600**	**12,550**
	1201			Stationery and Office Requisites	1,500	1,200	1,400	1,500	1,500	5,600
	1202			Fuel	1,399	1,700	1,300	1,500	1,800	6,300
		002		*Fuel Allowance*	*511*	*600*	*500*	*500*	*600*	*2,200*
		009		*Fuel for Pool Vehicles*	*888*	*1,100*	*800*	*1,000*	*1,200*	*4,100*
	1203			Diets and Uniforms	12	100	50	200	300	650
		002		*Uniforms*	*12*	*100*	*50*	*200*	*300*	*650*
				Maintenance Expenditure	**1,597**	**1,800**	**1,950**	**3,500**	**5,000**	**12,250**
	1301			Vehicles	1,190	1,200	1,500	2,000	2,500	7,200
	1302			Plant and Machinery	245	300	300	1,000	1,500	3,100
	1304			Software Maintenance	161	300	150	500	1,000	1,950
				Services	**26,928**	**29,900**	**30,050**	**30,100**	**30,500**	**120,550**
	1401			Transport	550	600	600	600	1,000	2,800
	1402			Postal and Communication	1,077	1,300	2,000	2,000	2,000	7,300
	1403			Electricity and Water	2,350	2,400	2,000	2,000	2,000	8,400
	1404			Rents and Local Taxes	22,352	24,500	24,500	24,500	24,500	98,000
	1405			Cleaning and Janitorial Services	287	300	300	300	300	1,200
	1409			Other	312	800	650	700	700	2,850
		138		*Machinery and Office Equipment Service Agreements*	*18*	*300*	*300*	*300*	*300*	*1,200*
		139		*Vehicle Insurance*	*144*	*300*	*300*	*300*	*300*	*1,200*
		140		*Miscellaneous Services Expenditure*	*150*	*200*	*50*	*100*	*100*	*450*
				Transfers	**206**	**300**	**200**	**300**	**800**	**1,600**
	1506			Property Loan Interest to Public Servants	206	300	200	300	800	1,600
				Capital Expenditure	**334**	**2,000**	**2,500**	**5,000**	**10,000**	**19,500**
				Rehabilitation and Improvement of Capital Assets	**100**	**1,100**	**200**	**1,500**	**4,000**	**6,800**
	2002			Plant, Machinery and Equipment	-	500	100	1,000	2,000	3,600
	2003			Vehicles	100	600	100	500	2,000	3,200
				Acquisition of Capital Assets	**234**	**400**	**2,000**	**3,000**	**5,000**	**10,400**
	2102			Furniture and Office Equipment	139	300	1,000	1,500	2,500	5,300
	2103			Plant, Machinery and Equipment	95	100	1,000	1,500	2,500	5,100
				Capacity Building	**-**	**500**	**300**	**500**	**1,000**	**2,300**
	2401			Staff Training	-	500	300	500	1,000	2,300
				Total Expenditure	**51,028**	**59,000**	**64,250**	**71,500**	**83,000**	**277,750**
Total Financing					**51,028**	**59,000**	**64,250**	**71,500**	**83,000**	**277,750**
	Domestic				**51,028**	**59,000**	**64,250**	**71,500**	**83,000**	**277,750**
11	Domestic Funds				51,028	59,000	64,250	71,500	83,000	277,750

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**380,272**	**402,000**	**478,000**	**540,000**	**593,000**	**2,013,000**
				Personal Emoluments	**364,313**	**380,800**	**444,500**	**504,800**	**555,000**	**1,885,100**
	1001			Salaries and Wages	234,772	236,000	353,000	400,000	440,000	1,429,000
	1002			Overtime and Holiday Payments	339	800	500	800	1,000	3,100
	1003			Other Allowances	129,203	144,000	91,000	104,000	114,000	453,000
				Travelling Expenses	**9,160**	**10,200**	**21,000**	**21,500**	**23,000**	**75,700**
	1101			Domestic	9,160	10,200	21,000	21,500	23,000	75,700
				Supplies	**2,955**	**5,900**	**6,200**	**6,600**	**6,700**	**25,400**
	1201			Stationery and Office Requisites	1,569	2,000	2,000	1,500	1,500	7,000
	1202			Fuel	1,361	1,800	1,800	2,500	2,600	8,700
		009		*Fuel for Pool Vehicles*	*1,357*	*1,600*	*1,600*	*1,800*	*1,900*	*6,900*
		010		*Fuel for Other Purposes*	*4*	*200*	*200*	*700*	*700*	*1,800*
	1203			Diets and Uniforms	25	2,000	2,200	2,300	2,300	8,800
		001		*Diets*	*25*	*2,000*	*2,200*	*2,300*	*2,300*	*8,800*
	1204			Medical Supplies	-	100	200	300	300	900
				Maintenance Expenditure	**1,262**	**1,700**	**3,300**	**3,500**	**4,300**	**12,800**
	1301			Vehicles	990	1,000	1,500	1,500	1,800	5,800
	1302			Plant and Machinery	272	500	500	500	1,000	2,500
	1303			Buildings and Structures	-	200	1,300	1,500	1,500	4,500
				Services	**540**	**1,000**	**1,000**	**1,600**	**1,900**	**5,500**
	1402			Postal and Communication	63	200	100	400	450	1,150
	1403			Electricity and Water	217	300	400	400	400	1,500
	1406			Interest Payment for Leased Vehicles	2	-	-	-	-	-
	1409			Other	259	500	500	800	1,050	2,850
		138		*Machinery and Office Equipment Service Agreements*	*-*	*100*	*50*	*50*	*50*	*250*
		139		*Vehicle Insurance*	*226*	*300*	*300*	*300*	*500*	*1,400*
		140		*Miscellaneous Services Expenditure*	*33*	*100*	*150*	*450*	*500*	*1,200*
				Transfers	**2,042**	**2,400**	**2,000**	**2,000**	**2,100**	**8,500**
	1506			Property Loan Interest to Public Servants	2,042	2,400	2,000	2,000	2,100	8,500
				Capital Expenditure	**52,762**	**77,000**	**100,700**	**125,000**	**150,000**	**452,700**
				Rehabilitation and Improvement of Capital Assets	**197**	**400**	**300**	**1,300**	**4,000**	**6,000**
	2002			Plant, Machinery and Equipment	-	200	150	800	2,000	3,150
	2003			Vehicles	197	200	150	500	2,000	2,850
				Acquisition of Capital Assets	**650**	**1,600**	**2,000**	**3,000**	**4,500**	**11,100**
	2102			Furniture and Office Equipment	274	1,000	500	1,000	2,000	4,500
	2103			Plant, Machinery and Equipment	165	600	1,500	2,000	2,500	6,600
	2108			Capital Payment for Leased Vehicles	211	-	-	-	-	-
				Capacity Building	**115**	**400**	**400**	**700**	**1,500**	**3,000**
	2401			Staff Training	115	400	400	700	1,500	3,000
005				**Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance**	**27,087**	**42,000**	**50,000**	**75,000**	**85,000**	**252,000**
	2202			Development Assistance	27,087	42,000	50,000	75,000	85,000	252,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
006				**Ensuring Child Rights**	**24,712**	**32,600**	**30,000**	**45,000**	**55,000**	**162,600**
	2202			Development Assistance	24,712	32,600	30,000	45,000	55,000	162,600
007				**Implementation of alternative care policy, addressing of violence against children and establishment of model child friendly services**	**-**	**-**	**18,000**	**-**	**-**	**18,000**
	2509			Other	-	-	18,000	-	-	18,000
			13		-	-	*18,000*	-	-	*18,000*
				Total Expenditure	**433,034**	**479,000**	**578,700**	**665,000**	**743,000**	**2,465,700**
Total Financing					**433,034**	**479,000**	**578,700**	**665,000**	**743,000**	**2,465,700**
		Domestic			**433,034**	**479,000**	**560,700**	**665,000**	**743,000**	**2,447,700**
11		Domestic Funds			433,034	479,000	560,700	665,000	743,000	2,447,700
		Foreign			**-**	**-**	**18,000**	**-**	**-**	**18,000**
13		Foreign Grants			-	-	18,000	-	-	18,000

Government Funding Statutory Boards / Public Institutions

National Child Protection Authority

Vote : 171-2-08-013 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**670,993**	**895,235**	**665,000**
Revenue		**320,160**	**312,935**	**-**
Government Contribution - Recurrent		**312,168**	**508,000**	**600,000**
1503	*Public Institutions (Personal Emoluments)*	*277,214*	*371,000*	*450,000*
1509	*Public Institutions (Other Operational Expenditure)*	*34,954*	*137,000*	*150,000*
Government Contribution - Capital		**38,665**	**74,300**	**65,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	38,665	74,300	65,000

Ministry of Ports and Civil Aviation

ESTIMATES 2026

Ministry of Ports and Civil 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

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 owing, 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

Departments

Merchant Shipping Secretariat

Statutory Boards / Public Institutions

Self Financing

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.

Ministry of Ports and Civil Aviation
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**798,311**	**166,000**	**617,000**	**648,000**	**720,000**	**2,151,000**
Personal Emoluments	**167,032**	**64,500**	**226,500**	**254,500**	**281,500**	**827,000**
Salaries and Wages	91,318	33,000	150,000	171,000	191,000	545,000
Overtime and Holiday Payments	6,736	1,500	16,000	20,000	24,000	61,500
Other Allowances	68,978	30,000	60,500	63,500	66,500	220,500
Travelling Expenses	**6,569**	**4,000**	**12,500**	**15,000**	**17,200**	**48,700**
Domestic	2,275	1,000	4,000	5,000	6,000	16,000
Foreign	4,293	3,000	8,500	10,000	11,200	32,700
Supplies	**58,385**	**9,900**	**48,200**	**52,400**	**56,600**	**167,100**
Stationery and Office Requisites	24,064	3,000	10,000	10,700	11,600	35,300
Fuel	34,057	6,300	35,800	38,700	41,600	122,400
Diets and Uniforms	68	100	500	700	900	2,200
Other	196	500	1,900	2,300	2,500	7,200
Maintenance Expenditure	**18,355**	**9,500**	**44,000**	**21,400**	**23,600**	**98,500**
Vehicles	10,880	2,000	8,200	9,800	11,400	31,400
Plant and Machinery	2,426	2,000	3,600	4,400	5,000	15,000
Buildings and Structures	294	500	20,200	1,200	1,200	23,100
Software Maintenance	4,754	5,000	12,000	6,000	6,000	29,000
Services	**115,529**	**70,000**	**139,700**	**156,700**	**174,200**	**540,600**
Transport	9,060	4,000	12,900	14,500	16,100	47,500
Postal and Communication	5,193	2,000	5,600	6,100	6,600	20,300
Electricity and Water	8,698	11,000	13,000	13,500	14,000	51,500
Rents and Local Taxes	72,182	42,000	61,800	73,800	84,800	262,400
Cleaning and Janitorial Services	6,459	4,000	9,000	9,400	10,400	32,800
Security Services	3,539	4,000	4,000	4,200	4,400	16,600
Lease Rental for Vehicles procured Under Operational Leasing	1,643	-	24,100	24,800	26,000	74,900
Other	8,755	3,000	9,300	10,400	11,900	34,600
Transfers	**431,912**	**8,000**	**145,700**	**147,400**	**166,100**	**467,200**
Public Institutions (Personal Emoluments)	66,466	-	132,000	133,000	150,000	415,000
Subscriptions and Contributions Fee	10,718	7,000	12,000	12,000	13,000	44,000
Property Loan Interest to Public Servants	937	1,000	1,600	2,200	2,800	7,600
Other	36	-	100	200	300	600
Public Institutions (Other Operational Expenditure)	353,755	-	-	-	-	-
Other Recurrent Expenditure	**529**	**100**	**400**	**600**	**800**	**1,900**
Losses and Write Off	119	-	-	-	-	-
Implementation of the Official Languages Policy	410	100	400	600	800	1,900
Capital Expenditure	**1,168,577**	**25,000**	**3,511,000**	**2,852,000**	**3,280,000**	**9,668,000**
Rehabilitation and Improvement of Capital Assets	**30,231**	**1,500**	**23,300**	**26,200**	**28,000**	**79,000**
Buildings and Structures	-	1,000	6,400	6,800	7,200	21,400
Plant, Machinery and Equipment	640	200	1,300	1,800	2,400	5,700
Vehicles	29,591	300	15,600	17,600	18,400	51,900
Acquisition of Capital Assets	**808,139**	**22,000**	**2,385,200**	**429,200**	**12,200**	**2,848,600**
Furniture and Office Equipment	1,300	-	4,000	3,600	3,900	11,500
Plant, Machinery and Equipment	20,938	2,000	41,200	5,600	8,300	57,100
Buildings and Structures	783,394	-	1,420,000	400,000	-	1,820,000
Land and Land Improvements	2,507	-	900,000	-	-	900,000
Software Development	-	20,000	20,000	20,000	-	60,000
Capacity Building	**969**	**1,500**	**2,500**	**3,600**	**4,800**	**12,400**
Staff Training	969	1,500	2,500	3,600	4,800	12,400
Other Capital Expenditure	**329,238**	**-**	**1,100,000**	**2,393,000**	**3,235,000**	**6,728,000**
Other	329,238	-	1,100,000	2,393,000	3,235,000	6,728,000

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Total Expenditure	**1,966,887**	**191,000**	**4,128,000**	**3,500,000**	**4,000,000**	**11,819,000**
Total Financing	**1,966,887**	**191,000**	**4,128,000**	**3,500,000**	**4,000,000**	**11,819,000**
Domestic	1,681,741	191,000	2,243,000	3,100,000	4,000,000	9,534,000
Foreign	285,147	-	1,885,000	400,000	-	2,285,000

Ministry of Ports and Civil Aviation
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
176 -	**Minister of Ports and Civil Aviation**						
	Operational Activities	**327,013**	**-**	**433,000**	**477,000**	**535,000**	**1,445,000**
	Recurrent Expenditure	294,805	-	414,000	454,700	510,000	1,378,700
	Capital Expenditure	32,208	-	19,000	22,300	25,000	66,300
	Development Activities	**1,468,894**	**-**	**3,420,000**	**2,793,000**	**3,235,000**	**9,448,000**
	Recurrent Expenditure	353,755	-	-	-	-	-
	Capital Expenditure	1,115,139	-	3,420,000	2,793,000	3,235,000	9,448,000
	Total Expenditure	**1,795,907**	**-**	**3,853,000**	**3,270,000**	**3,770,000**	**10,893,000**
	Recurrent Expenditure	648,560	-	414,000	454,700	510,000	1,378,700
	Capital Expenditure	1,147,347	-	3,439,000	2,815,300	3,260,000	9,514,300
336 -	**Merchant Shipping Secretariat**						
	Development Activities	**170,980**	**191,000**	**275,000**	**230,000**	**230,000**	**926,000**
	Recurrent Expenditure	149,750	166,000	203,000	193,300	210,000	772,300
	Capital Expenditure	21,230	25,000	72,000	36,700	20,000	153,700
	Total Expenditure	**170,980**	**191,000**	**275,000**	**230,000**	**230,000**	**926,000**
	Grand Total	**1,966,887**	**191,000**	**4,128,000**	**3,500,000**	**4,000,000**	**11,819,000**
	Total Recurrent	**798,311**	**166,000**	**617,000**	**648,000**	**720,000**	**2,151,000**
	Total Capital	**1,168,577**	**25,000**	**3,511,000**	**2,852,000**	**3,280,000**	**9,668,000**

Head 176 - Minister of Ports and Civil Aviation
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**648,560**	**-**	**414,000**	**454,700**	**510,000**	**1,378,700**
Personal Emoluments	**106,520**	**-**	**139,500**	**157,500**	**174,500**	**471,500**
Salaries and Wages	59,654	-	93,000	107,000	120,000	320,000
Overtime and Holiday Payments	5,605	-	14,000	16,000	18,000	48,000
Other Allowances	41,262	-	32,500	34,500	36,500	103,500
Travelling Expenses	**5,130**	**-**	**8,500**	**10,500**	**12,200**	**31,200**
Domestic	2,173	-	3,000	4,000	5,000	12,000
Foreign	2,957	-	5,500	6,500	7,200	19,200
Supplies	**34,685**	**-**	**35,800**	**39,000**	**42,000**	**116,800**
Stationery and Office Requisites	5,495	-	6,000	6,500	7,000	19,500
Fuel	29,135	-	28,500	30,900	33,300	92,700
Diets and Uniforms	56	-	400	500	600	1,500
Other	-	-	900	1,100	1,100	3,100
Maintenance Expenditure	**10,155**	**-**	**8,000**	**9,400**	**10,800**	**28,200**
Vehicles	8,724	-	6,200	7,300	8,400	21,900
Plant and Machinery	1,432	-	1,600	1,900	2,200	5,700
Buildings and Structures	-	-	200	200	200	600
Services	**70,674**	**-**	**89,200**	**103,700**	**118,300**	**311,200**
Transport	5,437	-	7,400	8,500	9,600	25,500
Postal and Communication	3,990	-	3,600	3,900	4,200	11,700
Electricity and Water	295	-	2,000	2,300	2,600	6,900
Rents and Local Taxes	48,294	-	40,800	51,800	61,800	154,400
Cleaning and Janitorial Services	3,459	-	5,000	5,300	6,200	16,500
Lease Rental for Vehicles procured Under Operational Leasing	1,643	-	24,100	24,800	26,000	74,900
Other	7,558	-	6,300	7,100	7,900	21,300
Transfers	**420,929**	**-**	**132,700**	**134,200**	**151,700**	**418,600**
Public Institutions (Personal Emoluments)	66,466	-	132,000	133,000	150,000	415,000
Property Loan Interest to Public Servants	672	-	600	1,000	1,400	3,000
Other	36	-	100	200	300	600
Public Institutions (Other Operational Expenditure)	353,755	-	-	-	-	-
Other Recurrent Expenditure	**466**	**-**	**300**	**400**	**500**	**1,200**
Losses and Write Off	119	-	-	-	-	-
Implementation of the Official Languages Policy	347	-	300	400	500	1,200
Capital Expenditure	**1,147,347**	**-**	**3,439,000**	**2,815,300**	**3,260,000**	**9,514,300**
Rehabilitation and Improvement of Capital Assets	**30,046**	**-**	**15,300**	**17,600**	**18,800**	**51,700**
Buildings and Structures	-	-	600	800	1,000	2,400
Plant, Machinery and Equipment	640	-	1,100	1,400	1,800	4,300
Vehicles	29,407	-	13,600	15,400	16,000	45,000
Acquisition of Capital Assets	**787,565**	**-**	**2,322,700**	**403,200**	**4,200**	**2,730,100**
Furniture and Office Equipment	1,300	-	1,500	1,600	1,900	5,000
Plant, Machinery and Equipment	364	-	1,200	1,600	2,300	5,100
Buildings and Structures	783,394	-	1,420,000	400,000	-	1,820,000
Land and Land Improvements	2,507	-	900,000	-	-	900,000
Capacity Building	**498**	**-**	**1,000**	**1,500**	**2,000**	**4,500**
Staff Training	498	-	1,000	1,500	2,000	4,500
Other Capital Expenditure	**329,238**	**-**	**1,100,000**	**2,393,000**	**3,235,000**	**6,728,000**
Other	329,238	-	1,100,000	2,393,000	3,235,000	6,728,000
Total Expenditure	**1,795,907**	**-**	**3,853,000**	**3,270,000**	**3,770,000**	**10,893,000**
Total Financing	**1,795,907**	**-**	**3,853,000**	**3,270,000**	**3,770,000**	**10,893,000**
Domestic	1,510,761	-	1,968,000	2,870,000	3,770,000	8,608,000
Foreign	285,147	-	1,885,000	400,000	-	2,285,000

Employment Profile

Category	Approved	Actual
Senior Level	29	17
Tertiary Level	4	1
Secondary Level	62	47
Primary Level	33	21
Other (Casual/Temporary/Contract etc.)	4	-
Total	**132**	**86**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 176 Minister of Ports and Civil Aviation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**52,805**	**-**	**89,000**	**98,000**	**105,000**	**292,000**
				Personal Emoluments	**20,319**	**-**	**34,500**	**41,500**	**46,500**	**122,500**
	1001			Salaries and Wages	10,276	-	20,000	25,000	28,000	73,000
	1002			Overtime and Holiday Payments	3,284	-	8,000	9,000	10,000	27,000
	1003			Other Allowances	6,759	-	6,500	7,500	8,500	22,500
				Travelling Expenses	**3,476**	**-**	**5,500**	**6,000**	**6,200**	**17,700**
	1101			Domestic	1,610	-	2,000	2,000	2,000	6,000
	1102			Foreign	1,865	-	3,500	4,000	4,200	11,700
				Supplies	**19,659**	**-**	**18,200**	**18,800**	**19,200**	**56,200**
	1201			Stationery and Office Requisites	1,991	-	2,000	2,300	2,600	6,900
	1202			Fuel	17,668	-	15,200	15,400	15,600	46,200
		002		*Fuel Allowance*	*17,644*	-	*15,000*	*15,200*	*15,400*	*45,600*
		009		*Fuel for Pool Vehicles*	-	-	*200*	*200*	*200*	*600*
		010		*Fuel for Other Purposes*	*24*	-	-	-	-	-
	1203			Diets and Uniforms	-	-	200	200	200	600
		002		*Uniforms*	-	-	*200*	*200*	*200*	*600*
	1205			Other	-	-	800	900	800	2,500
				Maintenance Expenditure	**4,709**	**-**	**2,000**	**2,200**	**2,400**	**6,600**
	1301			Vehicles	4,324	-	1,200	1,300	1,400	3,900
	1302			Plant and Machinery	385	-	600	700	800	2,100
	1303			Buildings and Structures	-	-	200	200	200	600
				Services	**4,642**	**-**	**28,800**	**29,500**	**30,700**	**89,000**
	1401			Transport	800	-	2,400	2,500	2,600	7,500
	1402			Postal and Communication	1,856	-	1,600	1,800	2,000	5,400
	1403			Electricity and Water	-	-	1,800	2,000	2,200	6,000
	1404			Rents and Local Taxes	-	-	800	800	800	2,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	21,600	21,800	22,500	65,900
	1409			Other	1,987	-	600	600	600	1,800
		139		*Vehicle Insurance*	*1,000*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*987*	-	*600*	*600*	*600*	*1,800*
				Capital Expenditure	**18,754**	**-**	**8,000**	**9,000**	**10,000**	**27,000**
				Rehabilitation and Improvement of Capital Assets	**18,607**	**-**	**6,800**	**7,600**	**8,200**	**22,600**
	2001			Buildings and Structures	-	-	600	800	1,000	2,400
	2002			Plant, Machinery and Equipment	-	-	600	800	1,000	2,400
	2003			Vehicles	18,607	-	5,600	6,000	6,200	17,800
				Acquisition of Capital Assets	**147**	**-**	**1,200**	**1,400**	**1,800**	**4,400**
	2102			Furniture and Office Equipment	96	-	1,000	1,000	1,200	3,200
	2103			Plant, Machinery and Equipment	51	-	200	400	600	1,200
				Total Expenditure	**71,559**	**-**	**97,000**	**107,000**	**115,000**	**319,000**
Total Financing					**71,559**	**-**	**97,000**	**107,000**	**115,000**	**319,000**
	Domestic				**71,559**	**-**	**97,000**	**107,000**	**115,000**	**319,000**
11	Domestic Funds				71,559	-	97,000	107,000	115,000	319,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**242,000**	**-**	**325,000**	**356,700**	**405,000**	**1,086,700**
				Personal Emoluments	**86,202**	**-**	**105,000**	**116,000**	**128,000**	**349,000**
	1001			Salaries and Wages	49,379	-	73,000	82,000	92,000	247,000
	1002			Overtime and Holiday Payments	2,321	-	6,000	7,000	8,000	21,000
	1003			Other Allowances	34,503	-	26,000	27,000	28,000	81,000
				Travelling Expenses	**1,654**	**-**	**3,000**	**4,500**	**6,000**	**13,500**
	1101			Domestic	562	-	1,000	2,000	3,000	6,000
	1102			Foreign	1,092	-	2,000	2,500	3,000	7,500
				Supplies	**15,026**	**-**	**17,600**	**20,200**	**22,800**	**60,600**
	1201			Stationery and Office Requisites	3,503	-	4,000	4,200	4,400	12,600
	1202			Fuel	11,467	-	13,300	15,500	17,700	46,500
		002		*Fuel Allowance*	*8,764*	-	*8,000*	*9,000*	*10,000*	*27,000*
		009		*Fuel for Pool Vehicles*	*2,541*	-	*5,000*	*6,000*	*7,000*	*18,000*
		010		*Fuel for Other Purposes*	*162*	-	*300*	*500*	*700*	*1,500*
	1203			Diets and Uniforms	56	-	200	300	400	900
		002		*Uniforms*	*56*	-	*200*	*300*	*400*	*900*
	1205			Other	-	-	100	200	300	600
				Maintenance Expenditure	**5,446**	**-**	**6,000**	**7,200**	**8,400**	**21,600**
	1301			Vehicles	4,399	-	5,000	6,000	7,000	18,000
	1302			Plant and Machinery	1,047	-	1,000	1,200	1,400	3,600
				Services	**66,032**	**-**	**60,400**	**74,200**	**87,600**	**222,200**
	1401			Transport	4,637	-	5,000	6,000	7,000	18,000
	1402			Postal and Communication	2,134	-	2,000	2,100	2,200	6,300
	1403			Electricity and Water	295	-	200	300	400	900
	1404			Rents and Local Taxes	48,294	-	40,000	51,000	61,000	152,000
	1405			Cleaning and Janitorial Services	3,459	-	5,000	5,300	6,200	16,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,643	-	2,500	3,000	3,500	9,000
	1409			Other	5,571	-	5,700	6,500	7,300	19,500
		138		*Machinery and Office Equipment Service Agreements*	*440*	-	*300*	*500*	*700*	*1,500*
		139		*Vehicle Insurance*	*2,180*	-	*2,000*	*2,500*	*3,000*	*7,500*
		140		*Miscellaneous Services Expenditure*	*2,951*	-	*3,400*	*3,500*	*3,600*	*10,500*
				Transfers	**67,174**	**-**	**132,700**	**134,200**	**151,700**	**418,600**
	1503			Public Institutions (Personal Emoluments)	66,466	-	132,000	133,000	150,000	415,000
	1506			Property Loan Interest to Public Servants	672	-	600	1,000	1,400	3,000
	1508			Other	36	-	100	200	300	600
				Other Recurrent Expenditure	**466**	**-**	**300**	**400**	**500**	**1,200**
	1701			Losses and Write Off	119	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	347	-	300	400	500	1,200
				Capital Expenditure	**13,454**	**-**	**11,000**	**13,300**	**15,000**	**39,300**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**11,439**	**-**	**8,500**	**10,000**	**10,600**	**29,100**
	2002			Plant, Machinery and Equipment	640	-	500	600	800	1,900
	2003			Vehicles	10,800	-	8,000	9,400	9,800	27,200
				Acquisition of Capital Assets	**1,517**	**-**	**1,500**	**1,800**	**2,400**	**5,700**
	2102			Furniture and Office Equipment	1,204	-	500	600	700	1,800
	2103			Plant, Machinery and Equipment	313	-	1,000	1,200	1,700	3,900
				Capacity Building	**498**	**-**	**1,000**	**1,500**	**2,000**	**4,500**
	2401			Staff Training	498	-	1,000	1,500	2,000	4,500
				Total Expenditure	**255,454**	**-**	**336,000**	**370,000**	**420,000**	**1,126,000**
Total Financing					**255,454**	**-**	**336,000**	**370,000**	**420,000**	**1,126,000**
		Domestic			**255,454**	**-**	**336,000**	**370,000**	**420,000**	**1,126,000**
11		Domestic Funds			255,454	-	336,000	370,000	420,000	1,126,000

HEAD - 176 Minister of Ports and Civil Aviation
2 - Development Activities
04 - Sea Ports and Airports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**353,755**	**-**	**-**	**-**	**-**	**-**
023				**Sri Lanka Ports Authority-Sooriyawewa International Cricket Stadium**	**353,755**	**-**	**-**	**-**	**-**	**-**
	1509			Public Institutions (Other Operational Expenditure)	353,755	-	-	-	-	-
				Capital Expenditure	**1,115,139**	**-**	**3,420,000**	**2,793,000**	**3,235,000**	**9,448,000**
021				**Rehabilitation of Kamkasanthurai Harbour (GOSL - India)**	**-**	**-**	**300,000**	**200,000**	**-**	**500,000**
	2104			Buildings and Structures	-	-	300,000	200,000	-	500,000
			13		-	-	*300,000*	*200,000*	-	*500,000*
024				**Port Access Elevated Highway Project (GOSL - ADB)**	**282,640**	**-**	**275,000**	**200,000**	**-**	**475,000**
	2104			Buildings and Structures	282,640	-	275,000	200,000	-	475,000
			12		*282,640*	-	*275,000*	*200,000*	-	*475,000*
026				**Sooriyawewa International Cricket Stadium**	**329,238**	**-**	**-**	**-**	**-**	**-**
	2509			Other	329,238	-	-	-	-	-
028				**Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL-ADB)**	**2,507**	**-**	**900,000**	**-**	**-**	**900,000**
	2105			Land and Land Improvements	2,507	-	900,000	-	-	900,000
			12		*2,507*	-	*810,000*	-	-	*810,000*
			17		-	-	*90,000*	-	-	*90,000*
029				**Hingurakgoda International Airport Development Project**	**500,754**	**-**	**845,000**	**-**	**-**	**845,000**
	2104			Buildings and Structures	500,754	-	845,000	-	-	845,000
031				**Revision and Update of the National Port Master Plan along with the Strategic Land Use Master Plan (ADB/GOSL)**	**-**	**-**	**300,000**	**-**	**-**	**300,000**
	2509			Other	-	-	300,000	-	-	300,000
			12		-	-	*250,000*	-	-	*250,000*
			17		-	-	*50,000*	-	-	*50,000*
032				**Carrying out Additional Studies Required for Colombo North Port Development Project (ADB/ GOSL)**	**-**	**-**	**300,000**	**-**	**-**	**300,000**
	2509			Other	-	-	300,000	-	-	300,000
			12		-	-	*250,000*	-	-	*250,000*
			17		-	-	*50,000*	-	-	*50,000*
033				**Procurement of Design, Development, Customization, Finance, Operation, Upgrading and Maintenance of Port Community System for Sri Lanka Ports Authority**	**-**	**-**	**500,000**	**2,000,000**	**2,500,000**	**5,000,000**
	2509			Other	-	-	500,000	2,000,000	2,500,000	5,000,000
034				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**393,000**	**735,000**	**1,128,000**
	2509			Other	-	-	-	393,000	735,000	1,128,000
				Total Expenditure	**1,468,894**	**-**	**3,420,000**	**2,793,000**	**3,235,000**	**9,448,000**
Total Financing					**1,468,894**	**-**	**3,420,000**	**2,793,000**	**3,235,000**	**9,448,000**
				Domestic	**1,183,748**	**-**	**1,535,000**	**2,393,000**	**3,235,000**	**7,163,000**
			11	Domestic Funds	1,183,748	-	1,345,000	2,393,000	3,235,000	6,973,000
			17	Foreign Finance Associated Costs	-	-	190,000	-	-	190,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Foreign	**285,147**	**-**	**1,885,000**	**400,000**	**-**	**2,285,000**
12				Foreign Loans	285,147	-	1,585,000	200,000	-	1,785,000
13				Foreign Grants	-	-	300,000	200,000	-	500,000

Head 336 - Merchant Shipping Secretariat
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**149,750**	**166,000**	**203,000**	**193,300**	**210,000**	**772,300**
Personal Emoluments	**60,511**	**64,500**	**87,000**	**97,000**	**107,000**	**355,500**
Salaries and Wages	31,663	33,000	57,000	64,000	71,000	225,000
Overtime and Holiday Payments	1,132	1,500	2,000	4,000	6,000	13,500
Other Allowances	27,716	30,000	28,000	29,000	30,000	117,000
Travelling Expenses	**1,439**	**4,000**	**4,000**	**4,500**	**5,000**	**17,500**
Domestic	103	1,000	1,000	1,000	1,000	4,000
Foreign	1,336	3,000	3,000	3,500	4,000	13,500
Supplies	**23,699**	**9,900**	**12,400**	**13,400**	**14,600**	**50,300**
Stationery and Office Requisites	18,569	3,000	4,000	4,200	4,600	15,800
Fuel	4,922	6,300	7,300	7,800	8,300	29,700
Diets and Uniforms	12	100	100	200	300	700
Other	196	500	1,000	1,200	1,400	4,100
Maintenance Expenditure	**8,200**	**9,500**	**36,000**	**12,000**	**12,800**	**70,300**
Vehicles	2,157	2,000	2,000	2,500	3,000	9,500
Plant and Machinery	995	2,000	2,000	2,500	2,800	9,300
Buildings and Structures	294	500	20,000	1,000	1,000	22,500
Software Maintenance	4,754	5,000	12,000	6,000	6,000	29,000
Services	**44,855**	**70,000**	**50,500**	**53,000**	**55,900**	**229,400**
Transport	3,624	4,000	5,500	6,000	6,500	22,000
Postal and Communication	1,203	2,000	2,000	2,200	2,400	8,600
Electricity and Water	8,404	11,000	11,000	11,200	11,400	44,600
Rents and Local Taxes	23,888	42,000	21,000	22,000	23,000	108,000
Cleaning and Janitorial Services	3,000	4,000	4,000	4,100	4,200	16,300
Security Services	3,539	4,000	4,000	4,200	4,400	16,600
Other	1,197	3,000	3,000	3,300	4,000	13,300
Transfers	**10,983**	**8,000**	**13,000**	**13,200**	**14,400**	**48,600**
Subscriptions and Contributions Fee	10,718	7,000	12,000	12,000	13,000	44,000
Property Loan Interest to Public Servants	265	1,000	1,000	1,200	1,400	4,600
Other Recurrent Expenditure	**63**	**100**	**100**	**200**	**300**	**700**
Implementation of the Official Languages Policy	63	100	100	200	300	700
Capital Expenditure	**21,230**	**25,000**	**72,000**	**36,700**	**20,000**	**153,700**
Rehabilitation and Improvement of Capital Assets	**185**	**1,500**	**8,000**	**8,600**	**9,200**	**27,300**
Buildings and Structures	-	1,000	5,800	6,000	6,200	19,000
Plant, Machinery and Equipment	-	200	200	400	600	1,400
Vehicles	185	300	2,000	2,200	2,400	6,900
Acquisition of Capital Assets	**20,574**	**22,000**	**62,500**	**26,000**	**8,000**	**118,500**
Furniture and Office Equipment	-	-	2,500	2,000	2,000	6,500
Plant, Machinery and Equipment	20,574	2,000	40,000	4,000	6,000	52,000
Software Development	-	20,000	20,000	20,000	-	60,000
Capacity Building	**471**	**1,500**	**1,500**	**2,100**	**2,800**	**7,900**
Staff Training	471	1,500	1,500	2,100	2,800	7,900
Total Expenditure	**170,980**	**191,000**	**275,000**	**230,000**	**230,000**	**926,000**
Total Financing	**170,980**	**191,000**	**275,000**	**230,000**	**230,000**	**926,000**
Domestic	170,980	191,000	275,000	230,000	230,000	926,000

Employment Profile

Category	Approved	Actual
Senior Level	25	11
Tertiary Level	10	6
Secondary Level	60	44
Primary Level	30	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	**125**	**73**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**149,750**	**166,000**	**203,000**	**193,300**	**210,000**	**772,300**
				Personal Emoluments	**60,511**	**64,500**	**87,000**	**97,000**	**107,000**	**355,500**
	1001			Salaries and Wages	31,663	33,000	57,000	64,000	71,000	225,000
	1002			Overtime and Holiday Payments	1,132	1,500	2,000	4,000	6,000	13,500
	1003			Other Allowances	27,716	30,000	28,000	29,000	30,000	117,000
				Travelling Expenses	**1,439**	**4,000**	**4,000**	**4,500**	**5,000**	**17,500**
	1101			Domestic	103	1,000	1,000	1,000	1,000	4,000
	1102			Foreign	1,336	3,000	3,000	3,500	4,000	13,500
				Supplies	**23,699**	**9,900**	**12,400**	**13,400**	**14,600**	**50,300**
	1201			Stationery and Office Requisites	18,569	3,000	4,000	4,200	4,600	15,800
	1202			Fuel	4,922	6,300	7,300	7,800	8,300	29,700
		002		*Fuel Allowance*	*3,989*	*5,000*	*5,000*	*5,200*	*5,400*	*20,600*
		009		*Fuel for Pool Vehicles*	*781*	*1,000*	*2,000*	*2,200*	*2,400*	*7,600*
		010		*Fuel for Other Purposes*	*152*	*300*	*300*	*400*	*500*	*1,500*
	1203			Diets and Uniforms	12	100	100	200	300	700
		002		*Uniforms*	*12*	*100*	*100*	*200*	*300*	*700*
	1205			Other	196	500	1,000	1,200	1,400	4,100
				Maintenance Expenditure	**8,200**	**9,500**	**36,000**	**12,000**	**12,800**	**70,300**
	1301			Vehicles	2,157	2,000	2,000	2,500	3,000	9,500
	1302			Plant and Machinery	995	2,000	2,000	2,500	2,800	9,300
	1303			Buildings and Structures	294	500	20,000	1,000	1,000	22,500
	1304			Software Maintenance	4,754	5,000	12,000	6,000	6,000	29,000
				Services	**44,855**	**70,000**	**50,500**	**53,000**	**55,900**	**229,400**
	1401			Transport	3,624	4,000	5,500	6,000	6,500	22,000
	1402			Postal and Communication	1,203	2,000	2,000	2,200	2,400	8,600
	1403			Electricity and Water	8,404	11,000	11,000	11,200	11,400	44,600
	1404			Rents and Local Taxes	23,888	42,000	21,000	22,000	23,000	108,000
	1405			Cleaning and Janitorial Services	3,000	4,000	4,000	4,100	4,200	16,300
	1407			Security Services	3,539	4,000	4,000	4,200	4,400	16,600
	1409			Other	1,198	3,000	3,000	3,300	4,000	13,300
		138		*Machinery and Office Equipment Service Agreements*	*95*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		139		*Vehicle Insurance*	*258*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	*845*	*1,000*	*1,000*	*1,100*	*1,600*	*4,700*
				Transfers	**10,983**	**8,000**	**13,000**	**13,200**	**14,400**	**48,600**
	1505			Subscriptions and Contributions Fee	10,718	7,000	12,000	12,000	13,000	44,000
	1506			Property Loan Interest to Public Servants	265	1,000	1,000	1,200	1,400	4,600
				Other Recurrent Expenditure	**63**	**100**	**100**	**200**	**300**	**700**
	1703			Implementation of the Official Languages Policy	63	100	100	200	300	700
				Capital Expenditure	**21,230**	**25,000**	**72,000**	**36,700**	**20,000**	**153,700**
				Rehabilitation and Improvement of Capital Assets	**185**	**1,500**	**8,000**	**8,600**	**9,200**	**27,300**
	2001			Buildings and Structures	-	1,000	5,800	6,000	6,200	19,000
	2002			Plant, Machinery and Equipment	-	200	200	400	600	1,400
	2003			Vehicles	185	300	2,000	2,200	2,400	6,900
				Acquisition of Capital Assets	**20,574**	**2,000**	**42,500**	**6,000**	**8,000**	**58,500**
	2102			Furniture and Office Equipment	-	-	2,500	2,000	2,000	6,500
	2103			Plant, Machinery and Equipment	20,574	2,000	40,000	4,000	6,000	52,000
				Capacity Building	**471**	**1,500**	**1,500**	**2,100**	**2,800**	**7,900**
	2401			Staff Training	471	1,500	1,500	2,100	2,800	7,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
002				**Establishment of E-Government Project integrating all services of the Merchant Shipping Secretariat**	**-**	**20,000**	**20,000**	**20,000**	**-**	**60,000**
	2106			Software Development	-	20,000	20,000	20,000	-	60,000
				Total Expenditure	**170,980**	**191,000**	**275,000**	**230,000**	**230,000**	**926,000**
Total Financing					**170,980**	**191,000**	**275,000**	**230,000**	**230,000**	**926,000**
		Domestic			**170,980**	**191,000**	**275,000**	**230,000**	**230,000**	**926,000**
11		Domestic Funds			170,980	191,000	275,000	230,000	230,000	926,000

Ministry of Digital Economy

ESTIMATES 2026

Ministry of Digital Economy

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of digital economy, 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.

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

Active intervention and prevention incidents related to cyber security

Provision of necessary technical support for digital forensic investigations

Matters relating to expansion of digital technology ventures

Registration of Persons

Regulating telecommunication affairs to promote sustainable development of telecommunication industry by ensuring public interest in the increasingly competitive market

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

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

Implementation of programmes for promotion of information and communication technology literacy

Building a centralized backbone network to expand the communication facilities for rural areas

Giving priority for technology with high efficiency in the frequency range such as 5G and LTE+

Introducing and regulating personal data protection provisions

Supervision of all Institutions coming under the purview of the Ministry

Department

Department of Registration of Person

Statutory Boards/ Public Institutions

Partly or Fully Funded

Information & Communication Technology Agency and Allied Institutions

Sri Lanka Computer Emergency Readiness Team

Data Protection Authority of Sri Lanka

Self Financing

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Colombo Lotus Tower Management Company (Pvt) Ltd

Online Safety Commission

Ministry of Digital Economy
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**5,058,375**	**6,752,000**	**6,400,000**	**7,000,000**	**8,500,000**	**28,652,000**
Personal Emoluments	**1,052,055**	**1,223,191**	**1,464,000**	**1,642,000**	**1,794,000**	**6,123,191**
Salaries and Wages	570,975	739,500	978,500	1,101,000	1,181,500	4,000,500
Overtime and Holiday Payments	37,344	71,000	84,500	96,500	107,500	359,500
Other Allowances	443,736	412,691	401,000	444,500	505,000	1,763,191
Travelling Expenses	**6,068**	**11,300**	**10,100**	**11,400**	**13,200**	**46,000**
Domestic	3,391	4,100	3,600	4,100	4,600	16,400
Foreign	2,677	7,200	6,500	7,300	8,600	29,600
Supplies	**66,443**	**153,150**	**183,200**	**195,500**	**210,100**	**741,950**
Stationery and Office Requisites	36,552	88,090	128,390	135,600	146,200	498,280
Fuel	27,537	61,900	51,700	56,250	59,800	229,650
Diets and Uniforms	144	260	310	500	650	1,720
Other	2,209	2,900	2,800	3,150	3,450	12,300
Maintenance Expenditure	**42,489**	**55,400**	**55,800**	**63,900**	**70,600**	**245,700**
Vehicles	14,447	18,200	19,350	23,300	26,000	86,850
Plant and Machinery	2,457	5,250	5,800	7,000	7,700	25,750
Buildings and Structures	3,144	6,450	7,650	8,500	9,700	32,300
Software Maintenance	22,440	25,500	23,000	25,100	27,200	100,800
Services	**3,409,215**	**4,310,900**	**3,090,700**	**4,512,400**	**5,711,600**	**17,625,600**
Transport	8,381	17,000	19,000	20,700	22,500	79,200
Postal and Communication	27,512	101,700	154,000	164,700	205,100	625,500
Electricity and Water	84,531	110,400	88,600	96,900	102,300	398,200
Rents and Local Taxes	270,432	311,500	395,400	447,900	481,000	1,635,800
Cleaning and Janitorial Services	16,633	20,000	20,000	23,000	25,000	88,000
Security Services	7,967	13,500	15,000	18,000	20,000	66,500
Lease Rental for Vehicles procured Under Operational Leasing	1,579	-	-	-	-	-
Other	2,992,181	3,736,800	2,398,700	3,741,200	4,855,700	14,732,400
Transfers	**482,106**	**998,059**	**1,596,200**	**574,800**	**700,500**	**3,869,559**
Retirement Benefits	586	850	-	-	-	850
Public Institutions (Personal Emoluments)	329,527	750,000	790,000	338,000	423,000	2,301,000
Development Subsidies	-	-	500,000	-	-	500,000
Property Loan Interest to Public Servants	5,376	7,209	6,200	6,800	7,500	27,709
Public Institutions (Other Operational Expenditure)	146,617	240,000	300,000	230,000	270,000	1,040,000
Capital Expenditure	**1,341,662**	**9,871,000**	**10,100,000**	**14,000,000**	**18,000,000**	**51,971,000**
Rehabilitation and Improvement of Capital Assets	**9,279**	**23,000**	**27,400**	**31,900**	**36,000**	**118,300**
Buildings and Structures	5,302	6,500	13,300	14,600	16,700	51,100
Plant, Machinery and Equipment	2,667	6,000	5,300	6,600	7,800	25,700
Vehicles	1,309	10,500	8,800	10,700	11,500	41,500
Acquisition of Capital Assets	**73,437**	**13,500**	**27,600**	**30,900**	**33,700**	**105,700**
Furniture and Office Equipment	3,951	5,500	8,000	9,000	10,400	32,900
Plant, Machinery and Equipment	62,319	8,000	19,600	21,900	23,300	72,800
Software Development	7,168	-	-	-	-	-
Capital Transfers	**53,991**	**110,000**	**89,500**	**135,000**	**204,000**	**538,500**
Public Institutions	53,991	110,000	89,500	135,000	204,000	538,500
Capacity Building	**1,309**	**4,000**	**4,000**	**4,600**	**5,500**	**18,100**
Staff Training	1,309	4,000	4,000	4,600	5,500	18,100
Other Capital Expenditure	**1,203,647**	**9,720,500**	**9,951,500**	**13,797,600**	**17,720,800**	**51,190,400**
Procurement Preparedness	920	500	500	600	800	2,400
Other	1,202,727	9,720,000	9,951,000	13,797,000	17,720,000	51,188,000
Total Expenditure	**6,400,038**	**16,623,000**	**16,500,000**	**21,000,000**	**26,500,000**	**80,623,000**

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Total Financing	**6,400,038**	**16,623,000**	**16,500,000**	**21,000,000**	**26,500,000**	**80,623,000**
Domestic	6,400,038	16,623,000	16,190,000	20,500,000	25,800,000	79,113,000
Foreign	-	-	310,000	500,000	700,000	1,510,000

Ministry of Digital Economy
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
186 -	**Minister of Digital Economy**						
	Operational Activities	**125,883**	**260,000**	**266,500**	**286,000**	**310,700**	**1,123,200**
	Recurrent Expenditure	122,394	239,000	241,500	256,200	276,500	1,013,200
	Capital Expenditure	3,489	21,000	25,000	29,800	34,200	110,000
	Development Activities	**4,285,934**	**11,843,000**	**11,941,000**	**15,523,000**	**19,211,300**	**58,518,300**
	Recurrent Expenditure	3,327,650	4,513,000	3,812,500	4,091,000	5,287,300	17,703,800
	Capital Expenditure	958,284	7,330,000	8,128,500	11,432,000	13,924,000	40,814,500
	Total Expenditure	**4,411,817**	**12,103,000**	**12,207,500**	**15,809,000**	**19,522,000**	**59,641,500**
	Recurrent Expenditure	3,450,044	4,752,000	4,054,000	4,347,200	5,563,800	18,717,000
	Capital Expenditure	961,773	7,351,000	8,153,500	11,461,800	13,958,200	40,924,500
227 -	**Department for Registration of Persons**						
	Operational Activities	**1,988,221**	**4,520,000**	**4,292,500**	**5,191,000**	**6,978,000**	**20,981,500**
	Recurrent Expenditure	1,608,331	2,000,000	2,346,000	2,652,800	2,936,200	9,935,000
	Capital Expenditure	379,889	2,520,000	1,946,500	2,538,200	4,041,800	11,046,500
	Total Expenditure	**1,988,221**	**4,520,000**	**4,292,500**	**5,191,000**	**6,978,000**	**20,981,500**
	Grand Total	**6,400,038**	**16,623,000**	**16,500,000**	**21,000,000**	**26,500,000**	**80,623,000**
	Total Recurrent	**5,058,375**	**6,752,000**	**6,400,000**	**7,000,000**	**8,500,000**	**28,652,000**
	Total Capital	**1,341,662**	**9,871,000**	**10,100,000**	**14,000,000**	**18,000,000**	**51,971,000**

Head 186 - Minister of Digital Economy
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**3,450,044**	**4,752,000**	**4,054,000**	**4,347,200**	**5,563,800**	**18,717,000**
Personal Emoluments	**48,949**	**81,191**	**77,000**	**82,000**	**90,000**	**330,191**
Salaries and Wages	27,706	42,500	48,500	51,000	56,500	198,500
Overtime and Holiday Payments	2,180	12,000	5,500	6,500	7,500	31,500
Other Allowances	19,063	26,691	23,000	24,500	26,000	100,191
Travelling Expenses	**4,011**	**8,300**	**7,100**	**8,100**	**9,600**	**33,100**
Domestic	1,491	2,100	1,600	1,900	2,200	7,800
Foreign	2,520	6,200	5,500	6,200	7,400	25,300
Supplies	**20,041**	**43,650**	**28,500**	**30,600**	**32,700**	**135,450**
Stationery and Office Requisites	4,294	5,090	4,890	5,600	6,200	21,780
Fuel	14,128	36,500	21,500	22,600	23,900	104,500
Diets and Uniforms	8	60	110	250	350	770
Other	1,610	2,000	2,000	2,150	2,250	8,400
Maintenance Expenditure	**5,527**	**9,900**	**7,500**	**8,900**	**10,100**	**36,400**
Vehicles	5,477	7,700	4,350	5,300	6,000	23,350
Plant and Machinery	50	750	800	1,000	1,200	3,750
Buildings and Structures	-	450	350	500	700	2,000
Software Maintenance	-	1,000	2,000	2,100	2,200	7,300
Services	**2,894,623**	**3,617,900**	**2,343,700**	**3,649,300**	**4,727,900**	**14,338,800**
Transport	6,298	14,000	16,000	16,700	18,000	64,700
Postal and Communication	1,858	4,200	4,000	4,700	5,100	18,000
Electricity and Water	1,193	1,400	1,600	1,900	2,300	7,200
Rents and Local Taxes	31,929	69,500	95,400	97,900	101,000	363,800
Other	2,853,344	3,528,800	2,226,700	3,528,100	4,601,500	13,885,100
Transfers	**476,895**	**991,059**	**1,590,200**	**568,300**	**693,500**	**3,843,059**
Retirement Benefits	586	850	-	-	-	850
Public Institutions (Personal Emoluments)	329,527	750,000	790,000	338,000	423,000	2,301,000
Development Subsidies	-	-	500,000	-	-	500,000
Property Loan Interest to Public Servants	165	209	200	300	500	1,209
Public Institutions (Other Operational Expenditure)	146,617	240,000	300,000	230,000	270,000	1,040,000
Capital Expenditure	**961,773**	**7,351,000**	**8,153,500**	**11,461,800**	**13,958,200**	**40,924,500**
Rehabilitation and Improvement of Capital Assets	**1,611**	**12,500**	**16,900**	**19,600**	**22,000**	**71,000**
Buildings and Structures	1,611	3,500	10,300	11,100	12,700	37,600
Plant, Machinery and Equipment	-	1,000	300	600	800	2,700
Vehicles	-	8,000	6,300	7,900	8,500	30,700
Acquisition of Capital Assets	**8,734**	**7,000**	**6,600**	**8,400**	**9,700**	**31,700**
Furniture and Office Equipment	788	3,000	3,000	3,500	4,400	13,900
Plant, Machinery and Equipment	778	4,000	3,600	4,900	5,300	17,800
Software Development	7,168	-	-	-	-	-
Capital Transfers	**53,991**	**110,000**	**89,500**	**135,000**	**204,000**	**538,500**
Public Institutions	53,991	110,000	89,500	135,000	204,000	538,500
Capacity Building	**312**	**1,500**	**1,500**	**1,800**	**2,500**	**7,300**
Staff Training	312	1,500	1,500	1,800	2,500	7,300
Other Capital Expenditure	**897,125**	**7,220,000**	**8,039,000**	**11,297,000**	**13,720,000**	**40,276,000**
Other	897,125	7,220,000	8,039,000	11,297,000	13,720,000	40,276,000
Total Expenditure	**4,411,817**	**12,103,000**	**12,207,500**	**15,809,000**	**19,522,000**	**59,641,500**
Total Financing	**4,411,817**	**12,103,000**	**12,207,500**	**15,809,000**	**19,522,000**	**59,641,500**
Domestic	4,411,817	12,103,000	11,897,500	15,309,000	18,822,000	58,131,500
Foreign	-	-	310,000	500,000	700,000	1,510,000

Employment Profile

Category	Approved	Actual
Senior Level	58	21
Tertiary Level	187	54
Secondary Level	90	31
Primary Level	24	07
Other (Casual/Temporary/Contract etc.)	08	08
Total	**367**	**71**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**30,216**	**82,000**	**43,000**	**48,600**	**54,300**	**227,900**
				Personal Emoluments	**9,997**	**32,200**	**17,000**	**18,500**	**20,000**	**87,700**
	1001			Salaries and Wages	4,880	12,800	10,500	11,000	11,500	45,800
	1002			Overtime and Holiday Payments	1,480	9,000	3,500	4,000	4,500	21,000
	1003			Other Allowances	3,636	10,400	3,000	3,500	4,000	20,900
				Travelling Expenses	**2,654**	**4,500**	**2,500**	**3,200**	**3,900**	**14,100**
	1101			Domestic	1,348	1,500	1,000	1,200	1,400	5,100
	1102			Foreign	1,306	3,000	1,500	2,000	2,500	9,000
				Supplies	**9,183**	**28,550**	**12,100**	**13,300**	**14,500**	**68,450**
	1201			Stationery and Office Requisites	1,059	2,000	1,000	1,500	2,000	6,500
	1202			Fuel	8,125	26,500	11,000	11,600	12,200	61,300
		002		*Fuel Allowance*	*8,125*	*26,000*	*10,500*	*11,000*	*11,500*	*59,000*
		010		*Fuel for Other Purposes*	*-*	*500*	*500*	*600*	*700*	*2,300*
	1203			Diets and Uniforms	-	50	100	200	300	650
		002		*Uniforms*	*-*	*50*	*100*	*200*	*300*	*650*
				Maintenance Expenditure	**5,486**	**4,700**	**1,400**	**2,100**	**2,800**	**11,000**
	1301			Vehicles	5,477	4,000	1,000	1,500	2,000	8,500
	1302			Plant and Machinery	9	500	300	400	500	1,700
	1303			Buildings and Structures	-	200	100	200	300	800
				Services	**2,310**	**11,200**	**10,000**	**11,500**	**13,100**	**45,800**
	1401			Transport	783	6,000	6,000	6,200	7,000	25,200
	1402			Postal and Communication	602	2,000	2,000	2,200	2,300	8,500
	1403			Electricity and Water	206	200	100	200	300	800
	1404			Rents and Local Taxes	-	500	400	900	1,000	2,800
	1409			Other	719	2,500	1,500	2,000	2,500	8,500
		138		*Machinery and Office Equipment Service Agreements*	*-*	*200*	*200*	*300*	*400*	*1,100*
		139		*Vehicle Insurance*	*495*	*1,800*	*500*	*700*	*900*	*3,900*
		140		*Miscellaneous Services Expenditure*	*224*	*500*	*800*	*1,000*	*1,200*	*3,500*
				Transfers	**586**	**850**	**-**	**-**	**-**	**850**
	1502			Retirement Benefits	586	850	-	-	-	850
				Capital Expenditure	**711**	**8,000**	**4,000**	**5,800**	**6,700**	**24,500**
				Rehabilitation and Improvement of Capital Assets	**711**	**6,000**	**3,400**	**4,900**	**5,500**	**19,800**
	2001			Buildings and Structures	711	1,000	300	600	700	2,600
	2002			Plant, Machinery and Equipment	-	1,000	300	600	800	2,700
	2003			Vehicles	-	4,000	2,800	3,700	4,000	14,500
				Acquisition of Capital Assets	**-**	**2,000**	**600**	**900**	**1,200**	**4,700**
	2102			Furniture and Office Equipment	-	1,000	500	700	900	3,100
	2103			Plant, Machinery and Equipment	-	1,000	100	200	300	1,600
				Total Expenditure	**30,926**	**90,000**	**47,000**	**54,400**	**61,000**	**252,400**
Total Financing					**30,926**	**90,000**	**47,000**	**54,400**	**61,000**	**252,400**
	Domestic				**30,926**	**90,000**	**47,000**	**54,400**	**61,000**	**252,400**
11	Domestic Funds				30,926	90,000	47,000	54,400	61,000	252,400

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**92,179**	**157,000**	**198,500**	**207,600**	**222,200**	**785,300**
				Personal Emoluments	**38,952**	**48,991**	**60,000**	**63,500**	**70,000**	**242,491**
	1001			Salaries and Wages	22,825	29,700	38,000	40,000	45,000	152,700
	1002			Overtime and Holiday Payments	699	3,000	2,000	2,500	3,000	10,500
	1003			Other Allowances	15,427	16,291	20,000	21,000	22,000	79,291
				Travelling Expenses	**1,357**	**3,800**	**4,600**	**4,900**	**5,700**	**19,000**
	1101			Domestic	143	600	600	700	800	2,700
	1102			Foreign	1,214	3,200	4,000	4,200	4,900	16,300
				Supplies	**10,857**	**15,100**	**16,400**	**17,300**	**18,200**	**67,000**
	1201			Stationery and Office Requisites	3,235	3,090	3,890	4,100	4,200	15,280
	1202			Fuel	6,004	10,000	10,500	11,000	11,700	43,200
		002		*Fuel Allowance*	*5,999*	*8,000*	*8,500*	*8,800*	*9,200*	*34,500*
		009		*Fuel for Pool Vehicles*	*5*	*2,000*	*2,000*	*2,200*	*2,500*	*8,700*
	1203			Diets and Uniforms	8	10	10	50	50	120
		002		*Uniforms*	*8*	*10*	*10*	*50*	*50*	*120*
	1205			Other	1,610	2,000	2,000	2,150	2,250	8,400
				Maintenance Expenditure	**41**	**5,200**	**6,100**	**6,800**	**7,300**	**25,400**
	1301			Vehicles	-	3,700	3,350	3,800	4,000	14,850
	1302			Plant and Machinery	41	250	500	600	700	2,050
	1303			Buildings and Structures	-	250	250	300	400	1,200
	1304			Software Maintenance	-	1,000	2,000	2,100	2,200	7,300
				Services	**40,807**	**83,700**	**111,200**	**114,800**	**120,500**	**430,200**
	1401			Transport	5,516	8,000	10,000	10,500	11,000	39,500
	1402			Postal and Communication	1,256	2,200	2,000	2,500	2,800	9,500
	1403			Electricity and Water	987	1,200	1,500	1,700	2,000	6,400
	1404			Rents and Local Taxes	31,929	69,000	95,000	97,000	100,000	361,000
	1409			Other	1,119	3,300	2,700	3,100	4,700	13,800
		138		*Machinery and Office Equipment Service Agreements*	*46*	*500*	*500*	*600*	*900*	*2,500*
		139		*Vehicle Insurance*	*-*	*500*	*200*	*300*	*800*	*1,800*
		140		*Miscellaneous Services Expenditure*	*1,073*	*2,300*	*2,000*	*2,200*	*3,000*	*9,500*
				Transfers	**165**	**209**	**200**	**300**	**500**	**1,209**
	1506			Property Loan Interest to Public Servants	165	209	200	300	500	1,209
				Capital Expenditure	**2,778**	**13,000**	**21,000**	**24,000**	**27,500**	**85,500**
				Rehabilitation and Improvement of Capital Assets	**900**	**6,500**	**13,500**	**14,700**	**16,500**	**51,200**
	2001			Buildings and Structures	900	2,500	10,000	10,500	12,000	35,000
	2003			Vehicles	-	4,000	3,500	4,200	4,500	16,200
				Acquisition of Capital Assets	**1,566**	**5,000**	**6,000**	**7,500**	**8,500**	**27,000**
	2102			Furniture and Office Equipment	788	2,000	2,500	2,800	3,500	10,800
	2103			Plant, Machinery and Equipment	778	3,000	3,500	4,700	5,000	16,200
				Capacity Building	**312**	**1,500**	**1,500**	**1,800**	**2,500**	**7,300**
	2401			Staff Training	312	1,500	1,500	1,800	2,500	7,300
				Total Expenditure	**94,957**	**170,000**	**219,500**	**231,600**	**249,700**	**870,800**
Total Financing					**94,957**	**170,000**	**219,500**	**231,600**	**249,700**	**870,800**
				Domestic	**94,957**	**170,000**	**219,500**	**231,600**	**249,700**	**870,800**
11				Domestic Funds	94,957	170,000	219,500	231,600	249,700	870,800

HEAD - 186 Minister of Digital Economy
2 - Development Activities
03 - Information and Communication Technology Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**3,327,650**	**4,513,000**	**3,812,500**	**4,091,000**	**5,287,300**	**17,703,800**
001				**IT Park - Jaffna**	**-**	**10,000**	**11,700**	**12,000**	**12,800**	**46,500**
	1409			Other	-	10,000	11,700	12,000	12,800	46,500
002				**IT Park - Mannar**	**-**	**13,000**	**10,800**	**11,000**	**11,500**	**46,300**
	1409			Other	-	13,000	10,800	11,000	11,500	46,300
003				**Sri Lanka Computer EmergencyReadiness Team (SL CERT)**	**161,084**	**250,000**	**360,000**	**400,000**	**480,000**	**1,490,000**
	1503			Public Institutions (Personal Emoluments)	118,991	200,000	240,000	250,000	300,000	990,000
	1509			Public Institutions (Other Operational Expenditure)	42,093	50,000	120,000	150,000	180,000	500,000
004				**Information and CommunicationTechnology Agency of Sri Lanka (ICTA)**	**302,276**	**640,000**	**630,000**	**-**	**-**	**1,270,000**
	1503			Public Institutions (Personal Emoluments)	209,665	500,000	500,000	-	-	1,000,000
	1509			Public Institutions (Other Operational Expenditure)	92,611	140,000	130,000	-	-	270,000
015				**Data Protection Authority (DPA)**	**12,785**	**100,000**	**100,000**	**168,000**	**213,000**	**581,000**
	1503			Public Institutions (Personal Emoluments)	871	50,000	50,000	88,000	123,000	311,000
	1509			Public Institutions (Other Operational Expenditure)	11,914	50,000	50,000	80,000	90,000	270,000
019				**Information and Communication Technology Development Projects Implemented by ICTA**	**2,851,506**	**-**	**-**	**-**	**-**	**-**
	1409			Other	2,851,506	-	-	-	-	-
		142		*Lanka Government Network(LGN) - 2.0*	*2,641,807*	-	-	-	-	-
		143		*Lanka Government Cloud(LGC) - 2.0, Phase 02 enhancement*	*132,185*	-	-	-	-	-
		144		*Management and Operation of Government Information Centre (GIC)*	*77,514*	-	-	-	-	-
023				**Information and Communication Technology Development Projects Implemented by Ministry**	**-**	**3,500,000**	**2,200,000**	**3,500,000**	**4,570,000**	**13,770,000**
	1409			Other	-	3,500,000	2,200,000	3,500,000	4,570,000	13,770,000
		111		*Operations / Maintenance of digital infrastructure and services*	-	-	*2,200,000*	*3,500,000*	*4,570,000*	*10,270,000*
		142		*Lanka Government Network(LGN) - 2.0*	-	*2,410,000*	-	-	-	*2,410,000*
		143		*Lanka Government Cloud(LGC) - 2.0, Phase 02 enhancement*	-	*1,000,000*	-	-	-	*1,000,000*
		144		*Management and Operation of Government Information Centre (GIC)*	-	*80,000*	-	-	-	*80,000*
		154		*Government Digital Forms (Form.gov.lk)*	-	*10,000*	-	-	-	*10,000*
033				**Providing incentives to attract International Data Centers**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
	1504			Development Subsidies	-	-	500,000	-	-	500,000
				Capital Expenditure	**958,284**	**7,330,000**	**8,128,500**	**11,432,000**	**13,924,000**	**40,814,500**
003				**Sri Lanka Computer EmergencyReadiness Team (SL CERT)**	**47,886**	**15,000**	**15,000**	**35,000**	**54,000**	**119,000**
	2201			Public Institutions	47,886	15,000	15,000	35,000	54,000	119,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
004				**Information and CommunicationTechnology Agency of Sri Lanka (ICTA)**	**-**	**35,000**	**-**	**-**	**-**	**35,000**
	2201			Public Institutions	-	35,000	-	-	-	35,000
008				**e- NIC Project**	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2509			Other	-	2,000,000	-	-	-	2,000,000
014				**Electronic Payment System**	**-**	**-**	**40,000**	**35,000**	**30,000**	**105,000**
	2509			Other	-	-	40,000	35,000	30,000	105,000
015				**Data Protection Authority (DPA)**	**6,105**	**60,000**	**74,500**	**100,000**	**150,000**	**384,500**
	2201			Public Institutions	6,105	60,000	74,500	100,000	150,000	384,500
016				**Sri Lanka Unique Digital Identity Project (SL-UDI)**	**-**	**183,700**	**2,110,000**	**3,000,000**	**3,700,000**	**8,993,700**
	2509			Other	-	183,700	2,110,000	3,000,000	3,700,000	8,993,700
					-	*183,700*	*2,000,000*	*2,500,000*	*3,000,000*	*7,683,700*
			13		-	-	*110,000*	*500,000*	*700,000*	*1,310,000*
017				**Digiecon International Conference and Exhibition (DIGIECON)**	**17,845**	**36,300**	**40,000**	**60,000**	**80,000**	**216,300**
	2509			Other	17,845	36,300	40,000	60,000	80,000	216,300
019				**Information and Communication Technology Development Projects Implemented by ICTA**	**7,820**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	7,168	-	-	-	-	-
	2509			Other	653	-	-	-	-	-
020				**Information and Communication Technology Development Projects Implemented by SLCERT**	**465,987**	**500,000**	**600,000**	**700,000**	**800,000**	**2,600,000**
	2509			Other	465,987	500,000	600,000	700,000	800,000	2,600,000
021				**Implementation of Digital Economic Strategy**	**412,641**	**-**	**-**	**-**	**-**	**-**
	2509			Other	412,641	-	-	-	-	-
024				**Implementation of Digitalization Strategies**	**-**	**1,500,000**	**-**	**-**	**-**	**1,500,000**
	2509			Other	-	1,500,000	-	-	-	1,500,000
025				**Digital Economy Advancement (GOSL/WB)**	**-**	**3,000,000**	**150,000**	**-**	**-**	**3,150,000**
	2509			Other	-	3,000,000	150,000	-	-	3,150,000
					-	*3,000,000*	-	-	-	*3,000,000*
			12		-	-	*100,000*	-	-	*100,000*
			17		-	-	*50,000*	-	-	*50,000*
026				**Digital Economy Advancement (GOSL/ADB)**	**-**	**-**	**130,000**	**-**	**-**	**130,000**
	2509			Other	-	-	130,000	-	-	130,000
			12		-	-	*100,000*	-	-	*100,000*
			17		-	-	*30,000*	-	-	*30,000*
027				**DEA Strengthen and Inter-Ministerial Coordination Platform**	**-**	**-**	**949,000**	**1,500,000**	**1,700,000**	**4,149,000**
	2509			Other	-	-	949,000	1,500,000	1,700,000	4,149,000
028				**Digital Government Transformation Program - Phase 1 (DIgiGov-SL)**	**-**	**-**	**1,715,000**	**2,202,000**	**2,710,000**	**6,627,000**
	2509			Other	-	-	1,715,000	2,202,000	2,710,000	6,627,000
029				**Accelerating Sri Lanka's Digital Industry and Innovation Ecosystem (Digi-Industry)**	**-**	**-**	**750,000**	**1,200,000**	**1,500,000**	**3,450,000**
	2509			Other	-	-	750,000	1,200,000	1,500,000	3,450,000
030				**Digital Revenue Economy Enablement and Acceleration Initiative - (Digi-Rev-SL)**	**-**	**-**	**655,000**	**1,000,000**	**1,200,000**	**2,855,000**
	2509			Other	-	-	655,000	1,000,000	1,200,000	2,855,000
031				**Strategic Industries Digital Enablement Initiative (Digi-Strategic Industries)**	**-**	**-**	**350,000**	**750,000**	**1,000,000**	**2,100,000**
	2509			Other	-	-	350,000	750,000	1,000,000	2,100,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
032				**Advancing Digital Skills and Capacity Building in Sri Lanka (Digi-Cap-Build)**	**-**	**-**	**550,000**	**850,000**	**1,000,000**	**2,400,000**
	2509			Other	-	-	550,000	850,000	1,000,000	2,400,000
				Total Expenditure	**4,285,934**	**11,843,000**	**11,941,000**	**15,523,000**	**19,211,300**	**58,518,300**
Total Financing					**4,285,934**	**11,843,000**	**11,941,000**	**15,523,000**	**19,211,300**	**58,518,300**
		Domestic			**4,285,934**	**11,843,000**	**11,631,000**	**15,023,000**	**18,511,300**	**57,008,300**
11		Domestic Funds			4,285,934	11,843,000	11,551,000	15,023,000	18,511,300	56,928,300
17		Foreign Finance Associated Costs			-	-	80,000	-	-	80,000
		Foreign			**-**	**-**	**310,000**	**500,000**	**700,000**	**1,510,000**
12		Foreign Loans			-	-	200,000	-	-	200,000
13		Foreign Grants			-	-	110,000	500,000	700,000	1,310,000

Head 227 - Department for Registration of Persons
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,608,331**	**2,000,000**	**2,346,000**	**2,652,800**	**2,936,200**	**9,935,000**
Personal Emoluments	**1,003,106**	**1,142,000**	**1,387,000**	**1,560,000**	**1,704,000**	**5,793,000**
Salaries and Wages	543,269	697,000	930,000	1,050,000	1,125,000	3,802,000
Overtime and Holiday Payments	35,164	59,000	79,000	90,000	100,000	328,000
Other Allowances	424,673	386,000	378,000	420,000	479,000	1,663,000
Travelling Expenses	**2,057**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
Domestic	1,900	2,000	2,000	2,200	2,400	8,600
Foreign	157	1,000	1,000	1,100	1,200	4,300
Supplies	**46,402**	**109,500**	**154,700**	**164,900**	**177,400**	**606,500**
Stationery and Office Requisites	32,259	83,000	123,500	130,000	140,000	476,500
Fuel	13,408	25,400	30,200	33,650	35,900	125,150
Diets and Uniforms	136	200	200	250	300	950
Other	599	900	800	1,000	1,200	3,900
Maintenance Expenditure	**36,962**	**45,500**	**48,300**	**55,000**	**60,500**	**209,300**
Vehicles	8,971	10,500	15,000	18,000	20,000	63,500
Plant and Machinery	2,407	4,500	5,000	6,000	6,500	22,000
Buildings and Structures	3,144	6,000	7,300	8,000	9,000	30,300
Software Maintenance	22,440	24,500	21,000	23,000	25,000	93,500
Services	**514,593**	**693,000**	**747,000**	**863,100**	**983,700**	**3,286,800**
Transport	2,083	3,000	3,000	4,000	4,500	14,500
Postal and Communication	25,654	97,500	150,000	160,000	200,000	607,500
Electricity and Water	83,338	109,000	87,000	95,000	100,000	391,000
Rents and Local Taxes	238,503	242,000	300,000	350,000	380,000	1,272,000
Cleaning and Janitorial Services	16,633	20,000	20,000	23,000	25,000	88,000
Security Services	7,967	13,500	15,000	18,000	20,000	66,500
Lease Rental for Vehicles procured Under Operational Leasing	1,579	-	-	-	-	-
Other	138,836	208,000	172,000	213,100	254,200	847,300
Transfers	**5,211**	**7,000**	**6,000**	**6,500**	**7,000**	**26,500**
Property Loan Interest to Public Servants	5,211	7,000	6,000	6,500	7,000	26,500
Capital Expenditure	**379,889**	**2,520,000**	**1,946,500**	**2,538,200**	**4,041,800**	**11,046,500**
Rehabilitation and Improvement of Capital Assets	**7,668**	**10,500**	**10,500**	**12,300**	**14,000**	**47,300**
Buildings and Structures	3,691	3,000	3,000	3,500	4,000	13,500
Plant, Machinery and Equipment	2,667	5,000	5,000	6,000	7,000	23,000
Vehicles	1,309	2,500	2,500	2,800	3,000	10,800
Acquisition of Capital Assets	**64,704**	**6,500**	**21,000**	**22,500**	**24,000**	**74,000**
Furniture and Office Equipment	3,163	2,500	5,000	5,500	6,000	19,000
Plant, Machinery and Equipment	61,541	4,000	16,000	17,000	18,000	55,000
Capacity Building	**996**	**2,500**	**2,500**	**2,800**	**3,000**	**10,800**
Staff Training	996	2,500	2,500	2,800	3,000	10,800
Other Capital Expenditure	**306,522**	**2,500,500**	**1,912,500**	**2,500,600**	**4,000,800**	**10,914,400**
Procurement Preparedness	920	500	500	600	800	2,400
Other	305,602	2,500,000	1,912,000	2,500,000	4,000,000	10,912,000
Total Expenditure	**1,988,221**	**4,520,000**	**4,292,500**	**5,191,000**	**6,978,000**	**20,981,500**
Total Financing	**1,988,221**	**4,520,000**	**4,292,500**	**5,191,000**	**6,978,000**	**20,981,500**
Domestic	1,988,221	4,520,000	4,292,500	5,191,000	6,978,000	20,981,500

Employment Profile

Category	Approved	Actual
Senior Level	31	23
Tertiary Level	05	03
Secondary Level	1,287	1,215
Primary Level	149	97
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,472**	**1,338**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**1,608,331**	**2,000,000**	**2,346,000**	**2,652,800**	**2,936,200**	**9,935,000**
	Personal Emoluments	**1,003,106**	**1,142,000**	**1,387,000**	**1,560,000**	**1,704,000**	**5,793,000**
1001	Salaries and Wages	543,269	697,000	930,000	1,050,000	1,125,000	3,802,000
1002	Overtime and Holiday Payments	35,164	59,000	79,000	90,000	100,000	328,000
1003	Other Allowances	424,673	386,000	378,000	420,000	479,000	1,663,000
052	*Institutional Specific Allowance*	-	*50,000*	*82,000*	*90,000*	*99,000*	*321,000*
099	*Other Allowance*	-	*426,000*	*296,000*	*330,000*	*380,000*	*1,432,000*
	Travelling Expenses	**2,057**	**3,000**	**3,000**	**3,300**	**3,600**	**12,900**
1101	Domestic	1,900	2,000	2,000	2,200	2,400	8,600
1102	Foreign	157	1,000	1,000	1,100	1,200	4,300
	Supplies	**46,402**	**109,500**	**154,700**	**164,900**	**177,400**	**606,500**
1201	Stationery and Office Requisites	32,259	83,000	123,500	130,000	140,000	476,500
1202	Fuel	13,408	25,400	30,200	33,650	35,900	125,150
002	*Fuel Allowance*	*3,873*	*5,200*	*5,000*	*5,400*	*5,600*	*21,200*
009	*Fuel for Pool Vehicles*	*9,335*	*20,000*	*25,000*	*28,000*	*30,000*	*103,000*
010	*Fuel for Other Purposes*	*200*	*200*	*200*	*250*	*300*	*950*
1203	Diets and Uniforms	136	200	200	250	300	950
002	*Uniforms*	*136*	*200*	*200*	*250*	*300*	*950*
1205	Other	599	900	800	1,000	1,200	3,900
	Maintenance Expenditure	**36,962**	**45,500**	**48,300**	**55,000**	**60,500**	**209,300**
1301	Vehicles	8,971	10,500	15,000	18,000	20,000	63,500
1302	Plant and Machinery	2,407	4,500	5,000	6,000	6,500	22,000
1303	Buildings and Structures	3,144	6,000	7,300	8,000	9,000	30,300
1304	Software Maintenance	22,440	24,500	21,000	23,000	25,000	93,500
	Services	**514,593**	**693,000**	**747,000**	**863,100**	**983,700**	**3,286,800**
1401	Transport	2,083	3,000	3,000	4,000	4,500	14,500
1402	Postal and Communication	25,654	97,500	150,000	160,000	200,000	607,500
1403	Electricity and Water	83,338	109,000	87,000	95,000	100,000	391,000
1404	Rents and Local Taxes	238,503	242,000	300,000	350,000	380,000	1,272,000
1405	Cleaning and Janitorial Services	16,633	20,000	20,000	23,000	25,000	88,000
1407	Security Services	7,967	13,500	15,000	18,000	20,000	66,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,579	-	-	-	-	-
1409	Other	138,836	208,000	172,000	213,100	254,200	847,300
138	*Machinery and Office Equipment Service Agreements*	*126,799*	*195,000*	*160,000*	*200,000*	*240,000*	*795,000*
139	*Vehicle Insurance*	*234*	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
140	*Miscellaneous Services Expenditure*	*11,803*	*12,000*	*11,000*	*12,000*	*13,000*	*48,000*
	Transfers	**5,211**	**7,000**	**6,000**	**6,500**	**7,000**	**26,500**
1506	Property Loan Interest to Public Servants	5,211	7,000	6,000	6,500	7,000	26,500
	Capital Expenditure	**379,889**	**2,520,000**	**1,946,500**	**2,538,200**	**4,041,800**	**11,046,500**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**7,668**	**10,500**	**10,500**	**12,300**	**14,000**	**47,300**
	2001			Buildings and Structures	3,691	3,000	3,000	3,500	4,000	13,500
	2002			Plant, Machinery and Equipment	2,667	5,000	5,000	6,000	7,000	23,000
	2003			Vehicles	1,309	2,500	2,500	2,800	3,000	10,800
				Acquisition of Capital Assets	**64,704**	**6,500**	**21,000**	**22,500**	**24,000**	**74,000**
	2102			Furniture and Office Equipment	3,163	2,500	5,000	5,500	6,000	19,000
	2103			Plant, Machinery and Equipment	61,541	4,000	16,000	17,000	18,000	55,000
				Capacity Building	**996**	**2,500**	**2,500**	**2,800**	**3,000**	**10,800**
	2401			Staff Training	996	2,500	2,500	2,800	3,000	10,800
				Other Capital Expenditure	**920**	**500**	**500**	**600**	**800**	**2,400**
	2505			Procurement Preparedness	920	500	500	600	800	2,400
001				**Pre Printed Cards and Related activities**	**305,602**	**2,500,000**	**1,912,000**	**2,500,000**	**4,000,000**	**10,912,000**
	2509			Other	305,602	2,500,000	1,912,000	2,500,000	4,000,000	10,912,000
				Total Expenditure	**1,988,221**	**4,520,000**	**4,292,500**	**5,191,000**	**6,978,000**	**20,981,500**
Total Financing					**1,988,221**	**4,520,000**	**4,292,500**	**5,191,000**	**6,978,000**	**20,981,500**
		Domestic			**1,988,221**	**4,520,000**	**4,292,500**	**5,191,000**	**6,978,000**	**20,981,500**
11		Domestic Funds			1,988,221	4,520,000	4,292,500	5,191,000	6,978,000	20,981,500

Government Funding Statutory Boards / Public Institutions

Sri Lanka Computer Emergency Readiness Team

Vote : 186-2-03-003 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**267,956**	**333,000**	**449,800**
Revenue		**58,986**	**68,000**	**74,800**
Government Contribution - Recurrent		**161,084**	**250,000**	**360,000**
1503	*Public Institutions (Personal Emoluments)*	*118,991*	*200,000*	*240,000*
1509	*Public Institutions (Other Operational Expenditure)*	*42,093*	*50,000*	*120,000*
Government Contribution - Capital		**47,886**	**15,000**	**15,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*47,886*	*15,000*	*15,000*

Information & Communication Technology Agency of Sri Lanka (Pvt) Ltd

Vote : 186-2-03-004 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**302,276**	**675,000**	**630,000**
Revenue		**118,000**	**26,500**	**-**
Government Contribution - Recurrent		**302,276**	**640,000**	**630,000**
1503	*Public Institutions (Personal Emoluments)*	*209,665*	*500,000*	*500,000*
1509	*Public Institutions (Other Operational Expenditure)*	*92,611*	*140,000*	*130,000*
Government Contribution - Capital		**-**	**35,000**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*35,000*	*-*

Data Protection Authority (DPA)

Vote : 186-2-03-015 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**18,889**	**160,000**	**175,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**12,785**	**100,000**	**100,000**
1503	*Public Institutions (Personal Emoluments)*	*871*	*50,000*	*50,000*
1509	*Public Institutions (Other Operational Expenditure)*	*11,914*	*50,000*	*50,000*
Government Contribution - Capital		**6,105**	**60,000**	**75,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*6,105*	*60,000*	*75,000*

Ministry of Public Security and Parliamentary Affairs

Estimates 2026

Ministry of Public Security and Parliamentary Affairs

Key Functions

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

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

Rehabilitation of drug dependent persons and referring to rehabilitation of those who are deemed to be rehabilitated by any other law

Matters relating to Immigration and Emigration

Prevention and control of the use of dangerous drugs

Matters relating to Parliament and Members of Parliament requiring action by the Government

Establishment matters relating to the staff of the Members of Parliament

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

Departments

Sri Lanka Police

Department of Immigration and Emigration

Department of Civil Security

Statutory Boards / Public Institutions

Partly or Fully Funded

National Police Academy

National Dangerous Drugs Control Board

Bureau of Rehabilitation

Public Funds

Police Rewards Fund

Ministry of Public Security and Parliamentary Affairs
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**154,418,473**	**181,231,800**	**200,278,090**	**216,587,000**	**233,098,000**	**831,194,890**
Personal Emoluments	**132,915,850**	**114,229,600**	**135,485,000**	**146,585,600**	**157,178,700**	**553,478,900**
Salaries and Wages	50,744,385	57,753,100	74,900,500	82,434,100	89,571,700	304,659,400
Overtime and Holiday Payments	737,495	906,300	1,175,500	1,386,000	1,421,000	4,888,800
Other Allowances	81,433,970	55,570,200	59,409,000	62,765,500	66,186,000	243,930,700
Travelling Expenses	**3,364,998**	**2,884,500**	**3,234,000**	**3,455,500**	**3,687,300**	**13,261,300**
Domestic	3,293,375	2,795,200	3,134,700	3,343,000	3,565,600	12,838,500
Foreign	71,623	89,300	99,300	112,500	121,700	422,800
Supplies	**10,366,430**	**48,537,620**	**46,496,650**	**49,494,000**	**53,122,600**	**197,650,870**
Stationery and Office Requisites	564,903	838,000	856,500	965,200	1,074,500	3,734,200
Fuel	4,527,621	6,169,220	6,051,900	6,377,400	7,026,800	25,625,320
Diets and Uniforms	2,290,616	36,080,320	34,611,020	36,575,600	38,832,900	146,099,840
Medical Supplies	1,042,832	1,520,000	1,525,000	1,628,000	1,730,000	6,403,000
Other	1,940,458	3,930,080	3,452,230	3,947,800	4,458,400	15,788,510
Maintenance Expenditure	**1,467,082**	**2,681,614**	**2,730,600**	**3,040,100**	**3,376,800**	**11,829,114**
Vehicles	837,405	1,375,200	1,271,500	1,397,500	1,536,000	5,580,200
Plant and Machinery	191,513	192,572	219,300	276,700	332,700	1,021,272
Buildings and Structures	330,861	684,742	713,500	778,600	849,700	3,026,542
Software Maintenance	107,304	429,100	526,300	587,300	658,400	2,201,100
Services	**5,242,047**	**11,234,846**	**9,832,550**	**11,326,600**	**12,883,800**	**45,277,796**
Transport	144,960	195,100	251,800	282,200	334,000	1,063,100
Postal and Communication	537,525	854,500	854,600	969,100	1,085,200	3,763,400
Electricity and Water	2,544,418	3,737,138	2,612,500	3,163,200	3,696,400	13,209,238
Rents and Local Taxes	1,267,816	1,860,600	1,772,500	2,081,000	2,405,500	8,119,600
Cleaning and Janitorial Services	137,304	258,128	213,800	269,300	373,600	1,114,828
Security Services	33,315	50,000	44,000	48,000	50,000	192,000
Lease Rental for Vehicles procured Under Operational Leasing	16,337	16,500	18,000	20,000	22,000	76,500
Other	560,372	4,262,880	4,065,350	4,493,800	4,917,100	17,739,130
Transfers	**1,061,208**	**1,660,817**	**2,499,290**	**2,685,200**	**2,848,800**	**9,694,107**
Welfare Programmes	40,175	124,000	100,000	100,000	102,000	426,000
Retirement Benefits	-	196,920	15,000	20,000	25,000	256,920
Public Institutions (Personal Emoluments)	239,611	278,000	419,000	460,000	481,000	1,638,000
Subscriptions and Contributions Fee	22,473	30,000	30,000	35,000	40,000	135,000
Property Loan Interest to Public Servants	277,446	483,897	714,700	821,200	923,800	2,943,597
Other	272,453	252,000	132,000	143,000	155,000	682,000
Public Institutions (Other Operational Expenditure)	209,049	296,000	1,088,590	1,106,000	1,122,000	3,612,590
Other Recurrent Expenditure	**858**	**2,803**	**-**	**-**	**-**	**2,803**
Losses and Write Off	858	2,803	-	-	-	2,803
Capital Expenditure	**8,297,464**	**17,189,945**	**18,418,000**	**20,419,000**	**25,421,000**	**81,447,945**
Rehabilitation and Improvement of Capital Assets	**2,231,946**	**3,151,200**	**3,118,300**	**3,519,300**	**4,544,800**	**14,333,600**
Buildings and Structures	1,543,014	2,069,020	2,042,500	2,269,000	2,905,700	9,286,220
Plant, Machinery and Equipment	21,433	36,180	34,600	49,300	76,100	196,180
Vehicles	667,500	1,046,000	1,041,200	1,201,000	1,563,000	4,851,200
Acquisition of Capital Assets	**2,542,080**	**8,566,182**	**9,323,200**	**10,840,700**	**13,690,200**	**42,420,282**
Vehicles	-	620,000	750,000	-	-	1,370,000
Furniture and Office Equipment	999,046	1,034,600	1,539,600	1,644,700	2,050,400	6,269,300
Plant, Machinery and Equipment	859,274	2,961,582	3,663,300	4,514,000	5,615,800	16,754,682
Buildings and Structures	532,150	1,550,000	1,370,300	1,982,000	2,524,000	7,426,300
Software Development	151,610	2,400,000	2,000,000	2,700,000	3,500,000	10,600,000
Capital Transfers	**164,095**	**245,000**	**485,500**	**479,000**	**465,000**	**1,674,500**
Public Institutions	164,095	141,500	435,500	449,000	465,000	1,491,000
Development Assistance	-	103,500	50,000	30,000	-	183,500

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	**127,620**	**222,400**	**229,000**	**337,000**	**451,000**	**1,239,400**
Staff Training	127,620	222,400	229,000	337,000	451,000	1,239,400
Other Capital Expenditure	**3,231,723**	**5,005,163**	**5,262,000**	**5,243,000**	**6,270,000**	**21,780,163**
Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
Other	3,231,723	4,995,163	5,252,000	5,233,000	6,260,000	21,740,163
Total Expenditure	**162,715,937**	**198,421,745**	**218,696,090**	**237,006,000**	**258,519,000**	**912,642,835**
Total Financing	**162,715,937**	**198,421,745**	**218,696,090**	**237,006,000**	**258,519,000**	**912,642,835**
Domestic	162,714,687	197,867,151	218,696,090	237,006,000	258,519,000	912,088,241
Foreign	1,250	554,594	-	-	-	554,594

Ministry of Public Security and Parliamentary Affairs
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
189 -	**Minister of Public Security and Parliamentary Affairs**						
	Operational Activities	**15,600,928**	**19,691,745**	**22,818,090**	**23,956,000**	**25,977,000**	**92,442,835**
	Recurrent Expenditure	13,767,895	17,090,920	19,640,090	21,469,000	22,853,000	81,053,010
	Capital Expenditure	1,833,032	2,600,825	3,178,000	2,487,000	3,124,000	11,389,825
	Total Expenditure	**15,600,928**	**19,691,745**	**22,818,090**	**23,956,000**	**25,977,000**	**92,442,835**
225 -	**Department of Police**						
	Operational Activities	**121,080,554**	**144,300,000**	**158,407,000**	**172,420,000**	**187,776,000**	**662,903,000**
	Recurrent Expenditure	117,016,694	136,100,000	149,995,000	162,705,000	175,732,000	624,532,000
	Capital Expenditure	4,063,860	8,200,000	8,412,000	9,715,000	12,044,000	38,371,000
	Total Expenditure	**121,080,554**	**144,300,000**	**158,407,000**	**172,420,000**	**187,776,000**	**662,903,000**
226 -	**Department of Immigration and Emigration**						
	Operational Activities	**4,667,756**	**12,000,000**	**12,906,000**	**14,753,000**	**17,372,000**	**57,031,000**
	Recurrent Expenditure	2,382,594	5,767,880	6,156,000	6,615,000	7,200,000	25,738,880
	Capital Expenditure	2,285,162	6,232,120	6,750,000	8,138,000	10,172,000	31,292,120
	Total Expenditure	**4,667,756**	**12,000,000**	**12,906,000**	**14,753,000**	**17,372,000**	**57,031,000**
320 -	**Department of Civil Security**						
	Operational Activities	**21,366,699**	**22,430,000**	**24,565,000**	**25,877,000**	**27,394,000**	**100,266,000**
	Recurrent Expenditure	21,251,289	22,273,000	24,487,000	25,798,000	27,313,000	99,871,000
	Capital Expenditure	115,409	157,000	78,000	79,000	81,000	395,000
	Total Expenditure	**21,366,699**	**22,430,000**	**24,565,000**	**25,877,000**	**27,394,000**	**100,266,000**
	Grand Total	**162,715,937**	**198,421,745**	**218,696,090**	**237,006,000**	**258,519,000**	**912,642,835**
	Total Recurrent	**154,418,473**	**181,231,800**	**200,278,090**	**216,587,000**	**233,098,000**	**831,194,890**
	Total Capital	**8,297,464**	**17,189,945**	**18,418,000**	**20,419,000**	**25,421,000**	**81,447,945**

Head 189 - Minister of Public Security and Parliamentary Affairs
Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**13,767,895**	**17,090,920**	**19,640,090**	**21,469,000**	**22,853,000**	**81,053,010**
Personal Emoluments	**10,841,366**	**10,350,100**	**11,982,000**	**13,258,600**	**14,170,700**	**49,761,400**
Salaries and Wages	3,563,396	3,716,100	5,799,500	6,834,100	7,371,700	23,721,400
Overtime and Holiday Payments	74,018	79,800	153,500	159,000	163,000	555,300
Other Allowances	7,203,952	6,554,200	6,029,000	6,265,500	6,636,000	25,484,700
Travelling Expenses	**248,177**	**102,200**	**128,700**	**134,200**	**148,000**	**513,100**
Domestic	242,880	90,200	108,700	112,000	123,600	434,500
Foreign	5,297	12,000	20,000	22,200	24,400	78,600
Supplies	**1,328,786**	**4,501,620**	**4,569,550**	**4,900,400**	**5,186,000**	**19,157,570**
Stationery and Office Requisites	37,322	46,000	54,500	57,700	61,500	219,700
Fuel	568,877	867,220	813,800	881,300	948,200	3,510,520
Diets and Uniforms	302,597	3,166,320	3,259,020	3,510,600	3,712,900	13,648,840
Medical Supplies	9,897	20,000	25,000	28,000	30,000	103,000
Other	410,093	402,080	417,230	422,800	433,400	1,675,510
Maintenance Expenditure	**437,917**	**605,842**	**662,700**	**706,100**	**763,800**	**2,738,442**
Vehicles	298,715	413,200	414,500	437,500	471,000	1,736,200
Plant and Machinery	25,566	21,700	47,300	52,700	55,700	177,400
Buildings and Structures	110,891	168,742	196,500	210,600	230,700	806,542
Software Maintenance	2,745	2,200	4,400	5,300	6,400	18,300
Services	**434,130**	**707,238**	**706,550**	**812,200**	**878,500**	**3,104,488**
Transport	17,285	36,100	69,300	73,200	82,500	261,100
Postal and Communication	43,346	48,500	49,100	54,100	60,200	211,900
Electricity and Water	301,186	372,538	344,000	377,200	399,400	1,493,138
Rents and Local Taxes	28,094	18,100	45,000	48,500	53,000	164,600
Cleaning and Janitorial Services	10,355	11,000	13,800	16,100	18,200	59,100
Other	33,865	221,000	185,350	243,100	265,200	914,650
Transfers	**477,500**	**823,920**	**1,590,590**	**1,657,500**	**1,706,000**	**5,778,010**
Retirement Benefits	-	196,920	15,000	20,000	25,000	256,920
Public Institutions (Personal Emoluments)	239,611	278,000	419,000	460,000	481,000	1,638,000
Property Loan Interest to Public Servants	27,507	51,000	66,000	68,500	73,000	258,500
Other	1,333	2,000	2,000	3,000	5,000	12,000
Public Institutions (Other Operational Expenditure)	209,049	296,000	1,088,590	1,106,000	1,122,000	3,612,590
Other Recurrent Expenditure	**18**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	18	-	-	-	-	-
Capital Expenditure	**1,833,032**	**2,600,825**	**3,178,000**	**2,487,000**	**3,124,000**	**11,389,825**
Rehabilitation and Improvement of Capital Assets	**289,570**	**716,180**	**711,300**	**937,300**	**1,373,300**	**3,738,080**
Buildings and Structures	202,316	506,000	502,500	624,000	855,500	2,488,000
Plant, Machinery and Equipment	3,088	4,680	4,600	7,300	10,100	26,680
Vehicles	84,166	205,500	204,200	306,000	507,700	1,223,400
Acquisition of Capital Assets	**226,373**	**876,245**	**1,714,200**	**1,047,700**	**1,253,700**	**4,891,845**
Vehicles	-	-	750,000	-	-	750,000
Furniture and Office Equipment	34,798	23,500	32,600	36,700	41,400	134,200
Plant, Machinery and Equipment	129,734	752,745	761,300	811,000	912,300	3,237,345
Buildings and Structures	61,841	100,000	170,300	200,000	300,000	770,300
Capital Transfers	**164,095**	**245,000**	**485,500**	**479,000**	**465,000**	**1,674,500**
Public Institutions	164,095	141,500	435,500	449,000	465,000	1,491,000
Development Assistance	-	103,500	50,000	30,000	-	183,500
Capacity Building	**4,734**	**13,400**	**17,000**	**23,000**	**32,000**	**85,400**
Staff Training	4,734	13,400	17,000	23,000	32,000	85,400
Other Capital Expenditure	**1,148,260**	**750,000**	**250,000**	**-**	**-**	**1,000,000**
Other	1,148,260	750,000	250,000	-	-	1,000,000
Total Expenditure	**15,600,928**	**19,691,745**	**22,818,090**	**23,956,000**	**25,977,000**	**92,442,835**

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Financing	**15,600,928**	**19,691,745**	**22,818,090**	**23,956,000**	**25,977,000**	**92,442,835**
Domestic	15,600,928	19,657,151	22,818,090	23,956,000	25,977,000	92,408,241
Foreign	-	34,594	-	-	-	34,594

Employment Profile

Category	Approved	Actual
Senior Level	173	91
Tertiary Level	563	393
Secondary Level	11,188	7,325
Primary Level	842	564
Other (Casual/Temporary/Contract etc.)	1,391	1,008
Total	**14,157**	**9,381**

Salaries and Allowances for 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**40,337**	**69,958**	**53,000**	**62,000**	**71,000**	**255,958**
				Personal Emoluments	**12,185**	**30,200**	**18,000**	**23,600**	**29,200**	**101,000**
	1001			Salaries and Wages	6,233	15,000	12,500	17,100	21,700	66,300
	1002			Overtime and Holiday Payments	1,452	5,000	1,500	2,000	2,500	11,000
	1003			Other Allowances	4,500	10,200	4,000	4,500	5,000	23,700
				Travelling Expenses	**945**	**4,100**	**2,800**	**3,200**	**3,500**	**13,600**
	1101			Domestic	871	1,100	800	1,000	1,100	4,000
	1102			Foreign	75	3,000	2,000	2,200	2,400	9,600
				Supplies	**10,074**	**14,020**	**14,300**	**15,800**	**17,400**	**61,520**
	1201			Stationery and Office Requisites	954	2,000	2,000	2,200	2,500	8,700
	1202			Fuel	9,120	11,920	12,200	13,400	14,600	52,120
		002		*Fuel Allowance*	*8,929*	*11,620*	*12,000*	*13,000*	*14,000*	*50,620*
		009		*Fuel for Pool Vehicles*	*191*	*200*	*100*	*200*	*300*	*800*
		010		*Fuel for Other Purposes*	*-*	*100*	*100*	*200*	*300*	*700*
	1203			Diets and Uniforms	-	100	100	200	300	700
		002		*Uniforms*	*-*	*100*	*100*	*200*	*300*	*700*
				Maintenance Expenditure	**5,775**	**2,700**	**5,000**	**5,700**	**6,400**	**19,800**
	1301			Vehicles	5,160	2,000	4,000	4,500	5,000	15,500
	1302			Plant and Machinery	124	500	500	600	700	2,300
	1303			Buildings and Structures	491	200	500	600	700	2,000
				Services	**11,358**	**18,938**	**12,900**	**13,700**	**14,500**	**60,038**
	1401			Transport	1	6,000	1,400	1,600	1,800	10,800
		007		*Other Transport*	*-*	*4,077*	*200*	*300*	*400*	*4,977*
		010		*Transport Allowance*	*-*	*1,923*	*1,200*	*1,300*	*1,400*	*5,823*
	1402			Postal and Communication	464	2,000	1,500	1,600	1,700	6,800
	1403			Electricity and Water	7,598	8,038	7,000	7,200	7,400	29,638
	1405			Cleaning and Janitorial Services	-	1,000	2,000	2,100	2,200	7,300
	1409			Other	3,294	1,900	1,000	1,200	1,400	5,500
		139		*Vehicle Insurance*	*1,799*	*1,400*	*500*	*600*	*700*	*3,200*
		140		*Miscellaneous Services Expenditure*	*1,495*	*500*	*500*	*600*	*700*	*2,300*
				Capital Expenditure	**3,784**	**5,500**	**6,500**	**7,000**	**9,000**	**28,000**
				Rehabilitation and Improvement of Capital Assets	**2,703**	**3,500**	**3,000**	**4,500**	**6,000**	**17,000**
	2001			Buildings and Structures	275	1,000	500	1,000	1,500	4,000
	2002			Plant, Machinery and Equipment	135	1,000	500	1,000	1,500	4,000
	2003			Vehicles	2,292	1,500	2,000	2,500	3,000	9,000
				Acquisition of Capital Assets	**1,081**	**2,000**	**3,500**	**2,500**	**3,000**	**11,000**
	2102			Furniture and Office Equipment	1,062	1,000	500	1,000	1,500	4,000
	2103			Plant, Machinery and Equipment	19	1,000	3,000	1,500	1,500	7,000
				Total Expenditure	**44,121**	**75,458**	**59,500**	**69,000**	**80,000**	**283,958**
Total Financing					**44,121**	**75,458**	**59,500**	**69,000**	**80,000**	**283,958**
				Domestic	**44,121**	**75,458**	**59,500**	**69,000**	**80,000**	**283,958**
11				Domestic Funds	44,121	75,458	59,500	69,000	80,000	283,958

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**875,947**	**1,112,042**	**2,076,190**	**2,189,000**	**2,297,000**	**7,674,232**
				Personal Emoluments	**277,887**	**320,500**	**363,500**	**400,000**	**446,000**	**1,530,000**
	1001			Salaries and Wages	157,261	184,500	267,000	295,000	325,000	1,071,500
	1002			Overtime and Holiday Payments	3,805	4,000	4,500	5,000	6,000	19,500
	1003			Other Allowances	116,820	132,000	92,000	100,000	115,000	439,000
				Travelling Expenses	**1,095**	**10,600**	**11,000**	**12,500**	**14,000**	**48,100**
	1101			Domestic	761	8,600	9,000	10,000	11,000	38,600
	1102			Foreign	334	2,000	2,000	2,500	3,000	9,500
				Supplies	**17,957**	**21,500**	**22,500**	**26,200**	**30,000**	**100,200**
	1201			Stationery and Office Requisites	5,143	6,000	8,000	9,000	10,000	33,000
	1202			Fuel	11,510	13,300	12,300	14,400	16,600	56,600
		002		*Fuel Allowance*	*6,561*	*8,000*	*7,000*	*8,000*	*9,000*	*32,000*
		009		*Fuel for Pool Vehicles*	*4,855*	*5,000*	*5,000*	*6,000*	*7,000*	*23,000*
		010		*Fuel for Other Purposes*	*94*	*300*	*300*	*400*	*600*	*1,600*
	1203			Diets and Uniforms	112	200	200	300	400	1,100
		002		*Uniforms*	*112*	*200*	*200*	*300*	*400*	*1,100*
	1205			Other	1,193	2,000	2,000	2,500	3,000	9,500
				Maintenance Expenditure	**76,127**	**118,742**	**104,200**	**109,800**	**122,400**	**455,142**
	1301			Vehicles	7,530	7,000	7,000	8,000	10,000	32,000
	1302			Plant and Machinery	1,279	1,000	1,000	1,500	2,000	5,500
	1303			Buildings and Structures	67,210	110,542	96,000	100,000	110,000	416,542
	1304			Software Maintenance	108	200	200	300	400	1,100
				Services	**53,707**	**66,000**	**66,700**	**73,500**	**79,600**	**285,800**
	1401			Transport	3,352	4,500	4,300	4,600	5,200	18,600
		007		*Other Transport*	-	*1,500*	*500*	*600*	*700*	*3,300*
		010		*Transport Allowance*	-	*3,000*	*3,800*	*4,000*	*4,500*	*15,300*
	1402			Postal and Communication	6,274	6,000	6,000	6,500	7,000	25,500
	1403			Electricity and Water	33,088	40,000	37,000	40,000	42,000	159,000
	1404			Rents and Local Taxes	-	3,000	5,000	5,500	6,000	19,500
	1405			Cleaning and Janitorial Services	6,903	6,000	8,200	9,000	10,000	33,200
	1409			Other	4,089	6,500	6,200	7,900	9,400	30,000
		138		*Machinery and Office Equipment Service Agreements*	*312*	*500*	*200*	*300*	*400*	*1,400*
		139		*Vehicle Insurance*	*655*	*1,000*	*1,000*	*1,500*	*2,000*	*5,500*
		140		*Miscellaneous Services Expenditure*	*3,122*	*5,000*	*5,000*	*6,100*	*7,000*	*23,100*
				Transfers	**514**	**700**	**700**	**1,000**	**2,000**	**4,400**
	1506			Property Loan Interest to Public Servants	514	700	700	1,000	2,000	4,400
002				**Secretariat for Non-Governmental Organizations**	**64,656**	**70,000**	**-**	**-**	**-**	**70,000**
	1503			Public Institutions (Personal Emoluments)	38,675	44,000	-	-	-	44,000
	1509			Public Institutions (Other Operational Expenditure)	25,981	26,000	-	-	-	26,000
003				**National Dangerous Drugs Control Board**	**310,000**	**420,000**	**508,000**	**545,000**	**560,000**	**2,033,000**
	1503			Public Institutions (Personal Emoluments)	197,000	220,000	270,000	300,000	310,000	1,100,000
	1509			Public Institutions (Other Operational Expenditure)	113,000	200,000	238,000	245,000	250,000	933,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
005				**National Police Academy**	**74,004**	**84,000**	**120,000**	**140,000**	**160,000**	**504,000**
	1503			Public Institutions (Personal Emoluments)	3,936	14,000	20,000	30,000	40,000	104,000
	1509			Public Institutions (Other Operational Expenditure)	70,068	70,000	100,000	110,000	120,000	400,000
007				**Bureau of Rehabilitation**	**-**	**-**	**879,590**	**881,000**	**883,000**	**2,643,590**
	1503			Public Institutions (Personal Emoluments)	-	-	129,000	130,000	131,000	390,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	750,590	751,000	752,000	2,253,590
				Capital Expenditure	**1,243,807**	**705,245**	**451,000**	**471,000**	**493,000**	**2,120,245**
				Rehabilitation and Improvement of Capital Assets	**9,902**	**9,000**	**5,000**	**8,000**	**11,000**	**33,000**
	2001			Buildings and Structures	7,698	5,000	2,000	3,000	4,000	14,000
	2002			Plant, Machinery and Equipment	307	500	1,000	2,000	3,000	6,500
	2003			Vehicles	1,897	3,500	2,000	3,000	4,000	12,500
				Acquisition of Capital Assets	**12,519**	**53,745**	**9,500**	**12,000**	**14,000**	**89,245**
	2102			Furniture and Office Equipment	7,609	2,000	1,500	3,000	4,000	10,500
	2103			Plant, Machinery and Equipment	4,910	51,745	8,000	9,000	10,000	78,745
					4,910	*5,000*	*8,000*	*9,000*	*10,000*	*32,000*
			13		-	*34,594*	-	-	-	*34,594*
			17		-	*12,151*	-	-	-	*12,151*
				Capacity Building	**665**	**1,000**	**1,000**	**2,000**	**3,000**	**7,000**
	2401			Staff Training	665	1,000	1,000	2,000	3,000	7,000
002				**Secretariat for Non-Governmental Organizations**	**2,809**	**3,000**	**-**	**-**	**-**	**3,000**
	2201			Public Institutions	2,809	3,000	-	-	-	3,000
003				**National Dangerous Drugs Control Board**	**40,000**	**80,000**	**80,000**	**90,000**	**100,000**	**350,000**
	2201			Public Institutions	40,000	80,000	80,000	90,000	100,000	350,000
004				**e-NIC Project**	**1,056,626**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,056,626	-	-	-	-	-
005				**National Police Academy**	**121,286**	**58,500**	**12,500**	**15,000**	**20,000**	**106,000**
	2201			Public Institutions	121,286	58,500	12,500	15,000	20,000	106,000
006				**Improvement of rehabilitation process of drug addicted people**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2509			Other	-	500,000	-	-	-	500,000
007				**Bureau of Rehabilitation**	**-**	**-**	**343,000**	**344,000**	**345,000**	**1,032,000**
	2201			Public Institutions	-	-	343,000	344,000	345,000	1,032,000
				Total Expenditure	**2,119,754**	**1,817,287**	**2,527,190**	**2,660,000**	**2,790,000**	**9,794,477**
Total Financing					**2,119,754**	**1,817,287**	**2,527,190**	**2,660,000**	**2,790,000**	**9,794,477**
				Domestic	**2,119,754**	**1,782,693**	**2,527,190**	**2,660,000**	**2,790,000**	**9,759,883**
11				Domestic Funds	2,119,754	1,770,542	2,527,190	2,660,000	2,790,000	9,747,732
17				Foreign Finance Associated Costs	-	12,151	-	-	-	12,151
				Foreign	**-**	**34,594**	**-**	**-**	**-**	**34,594**
13				Foreign Grants	-	34,594	-	-	-	34,594

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**12,851,611**	**14,649,000**	**16,340,700**	**17,900,000**	**19,040,000**	**67,929,700**
				Personal Emoluments	**10,551,294**	**9,052,000**	**10,495,700**	**11,600,000**	**12,352,000**	**43,499,700**
	1001			Salaries and Wages	3,399,903	3,500,000	5,500,000	6,500,000	7,000,000	22,500,000
	1002			Overtime and Holiday Payments	68,761	70,000	145,700	150,000	152,000	517,700
	1003			Other Allowances	7,082,631	5,482,000	4,850,000	4,950,000	5,200,000	20,482,000
		052		*Institutional Specific Allowance*	-	*2,872,000*	*3,100,000*	*3,100,000*	*3,100,000*	*12,172,000*
		099		*Other Allowance*	-	*2,610,000*	*1,750,000*	*1,850,000*	*2,100,000*	*8,310,000*
				Travelling Expenses	**246,137**	**86,000**	**113,400**	**116,000**	**127,000**	**442,400**
	1101			Domestic	241,248	80,000	98,400	100,000	110,000	388,400
	1102			Foreign	4,889	6,000	15,000	16,000	17,000	54,000
				Supplies	**1,300,755**	**4,459,000**	**4,525,400**	**4,849,000**	**5,127,000**	**18,960,400**
	1201			Stationery and Office Requisites	31,225	35,000	41,700	43,000	45,000	164,700
	1202			Fuel	548,247	838,000	785,000	848,000	910,000	3,381,000
		002		*Fuel Allowance*	*4,219*	*13,000*	*45,000*	*48,000*	*50,000*	*156,000*
		009		*Fuel for Pool Vehicles*	*474,039*	*695,000*	*600,000*	*650,000*	*700,000*	*2,645,000*
		010		*Fuel for Other Purposes*	*69,989*	*130,000*	*140,000*	*150,000*	*160,000*	*580,000*
	1203			Diets and Uniforms	302,485	3,166,000	3,258,700	3,510,000	3,712,000	13,646,700
		001		*Diets*	*12,683*	*14,000*	*8,700*	*10,000*	*12,000*	*44,700*
		002		*Uniforms*	*289,802*	*500,000*	*550,000*	*600,000*	*700,000*	*2,350,000*
		022		*Food & Lodging Allowance*	-	*2,652,000*	*2,700,000*	*2,900,000*	*3,000,000*	*11,252,000*
	1204			Medical Supplies	9,897	20,000	25,000	28,000	30,000	103,000
	1205			Other	408,900	400,000	415,000	420,000	430,000	1,665,000
				Maintenance Expenditure	**356,015**	**480,000**	**549,600**	**585,000**	**628,000**	**2,242,600**
	1301			Vehicles	286,025	400,000	400,000	420,000	450,000	1,670,000
	1302			Plant and Machinery	24,163	20,000	45,400	50,000	52,000	167,400
	1303			Buildings and Structures	43,190	58,000	100,000	110,000	120,000	388,000
	1304			Software Maintenance	2,637	2,000	4,200	5,000	6,000	17,200
				Services	**369,066**	**520,000**	**589,600**	**680,000**	**731,000**	**2,520,600**
	1401			Transport	13,932	25,000	63,000	66,000	74,000	228,000
		007		*Other Transport*	-	*21,400*	*52,000*	*54,000*	*60,000*	*187,400*
		010		*Transport Allowance*	-	*3,600*	*11,000*	*12,000*	*14,000*	*40,600*
	1402			Postal and Communication	36,607	40,000	41,000	45,000	50,000	176,000
	1403			Electricity and Water	260,500	320,000	300,000	330,000	350,000	1,300,000
	1404			Rents and Local Taxes	28,094	10,000	35,000	37,000	40,000	122,000
	1405			Cleaning and Janitorial Services	3,452	4,000	3,600	5,000	6,000	18,600
	1409			Other	26,482	121,000	147,000	197,000	211,000	676,000
		138		*Machinery and Office Equipment Service Agreements*	*12,299*	*6,000*	*20,000*	*22,000*	*24,000*	*72,000*
		139		*Vehicle Insurance*	*193*	*100,000*	*100,000*	*145,000*	*155,000*	*500,000*
		140		*Miscellaneous Services Expenditure*	*13,990*	*15,000*	*27,000*	*30,000*	*32,000*	*104,000*
				Transfers	**28,326**	**52,000**	**47,000**	**49,000**	**53,000**	**201,000**
	1506			Property Loan Interest to Public Servants	26,993	50,000	45,000	46,000	48,000	189,000
	1508			Other	1,333	2,000	2,000	3,000	5,000	12,000
				Other Recurrent Expenditure	**18**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	18	-	-	-	-	-
006				**Government Contribution for Distress Loans Interest to Commercial Bank**	**-**	**-**	**20,000**	**21,000**	**22,000**	**63,000**
	1506			Property Loan Interest to Public Servants	-	-	20,000	21,000	22,000	63,000
				Capital Expenditure	**585,442**	**1,780,000**	**2,663,300**	**1,970,000**	**2,610,000**	**9,023,300**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**276,965**	**703,000**	**703,000**	**924,000**	**1,355,000**	**3,685,000**
	2001			Buildings and Structures	194,343	500,000	500,000	620,000	850,000	2,470,000
	2002			Plant, Machinery and Equipment	2,645	3,000	3,000	4,000	5,000	15,000
	2003			Vehicles	79,977	200,000	200,000	300,000	500,000	1,200,000
				Acquisition of Capital Assets	**212,773**	**820,000**	**1,700,300**	**1,032,000**	**1,235,000**	**4,787,300**
	2101			Vehicles	-	-	750,000	-	-	750,000
	2102			Furniture and Office Equipment	26,127	20,000	30,000	32,000	35,000	117,000
	2103			Plant, Machinery and Equipment	124,806	700,000	750,000	800,000	900,000	3,150,000
	2104			Buildings and Structures	61,841	100,000	170,300	200,000	300,000	770,300
				Capacity Building	**4,069**	**7,000**	**10,000**	**14,000**	**20,000**	**51,000**
	2401			Staff Training	4,069	7,000	10,000	14,000	20,000	51,000
001				**UN Peace Keeping Mission**	**91,634**	**250,000**	**250,000**	**-**	**-**	**500,000**
	2509			Other	91,634	250,000	250,000	-	-	500,000
				Total Expenditure	**13,437,052**	**16,429,000**	**19,004,000**	**19,870,000**	**21,650,000**	**76,953,000**
Total Financing					**13,437,052**	**16,429,000**	**19,004,000**	**19,870,000**	**21,650,000**	**76,953,000**
		Domestic			**13,437,052**	**16,429,000**	**19,004,000**	**19,870,000**	**21,650,000**	**76,953,000**
11		Domestic Funds			13,437,052	16,429,000	19,004,000	19,870,000	21,650,000	76,953,000

HEAD - 189 Minister of Public Security and Parliamentary Affairs
1 - Operational Activities
06 - Administration and Establishment Services (Parliamentary Affairs)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**1,259,920**	**1,170,200**	**1,318,000**	**1,445,000**	**5,193,120**
				Personal Emoluments	**-**	**947,400**	**1,104,800**	**1,235,000**	**1,343,500**	**4,630,700**
	1001			Salaries and Wages	-	16,600	20,000	22,000	25,000	83,600
	1002			Overtime and Holiday Payments	-	800	1,800	2,000	2,500	7,100
	1003			Other Allowances	-	930,000	1,083,000	1,211,000	1,316,000	4,540,000
		053		*Salary and Allowances for Hon. Mp's Staff*	-	*916,500*	*1,076,000*	*1,200,000*	*1,300,000*	*4,492,500*
		099		*Other Allowance*	-	*13,500*	*7,000*	*11,000*	*16,000*	*47,500*
				Travelling Expenses	**-**	**1,500**	**1,500**	**2,500**	**3,500**	**9,000**
	1101			Domestic	-	500	500	1,000	1,500	3,500
	1102			Foreign	-	1,000	1,000	1,500	2,000	5,500
				Supplies	**-**	**7,100**	**7,350**	**9,400**	**11,600**	**35,450**
	1201			Stationery and Office Requisites	-	3,000	2,800	3,500	4,000	13,300
	1202			Fuel	-	4,000	4,300	5,500	7,000	20,800
		002		*Fuel Allowance*	-	*1,200*	*1,200*	*2,000*	*3,000*	*7,400*
		009		*Fuel for Pool Vehicles*	-	*2,800*	*3,100*	*3,500*	*4,000*	*13,400*
	1203			Diets and Uniforms	-	20	20	100	200	340
		002		*Uniforms*	-	*20*	*20*	*100*	*200*	*340*
	1205			Other	-	80	230	300	400	1,010
				Maintenance Expenditure	**-**	**4,400**	**3,900**	**5,600**	**7,000**	**20,900**
	1301			Vehicles	-	4,200	3,500	5,000	6,000	18,700
	1302			Plant and Machinery	-	200	400	600	1,000	2,200
				Services	**-**	**102,300**	**37,350**	**45,000**	**53,400**	**238,050**
	1401			Transport	-	600	600	1,000	1,500	3,700
		010		*Transport Allowance*	-	*600*	*600*	*1,000*	*1,500*	*3,700*
	1402			Postal and Communication	-	500	600	1,000	1,500	3,600
	1403			Electricity and Water	-	4,500	-	-	-	4,500
	1404			Rents and Local Taxes	-	5,100	5,000	6,000	7,000	23,100
	1409			Other	-	91,600	31,150	37,000	43,400	203,150
		099		*Other*	-	*50*	*100*	*500*	*1,000*	*1,650*
		103		*Insurance Scheme for Hon. MP's*	-	*90,000*	*30,000*	*35,000*	*40,000*	*195,000*
		138		*Machinery and Office Equipment Service Agreements*	-	*210*	*300*	*400*	*500*	*1,410*
		139		*Vehicle Insurance*	-	*340*	*350*	*500*	*700*	*1,890*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*400*	*600*	*1,200*	*3,200*
				Transfers	**-**	**197,220**	**15,300**	**20,500**	**26,000**	**259,020**
	1502			Retirement Benefits	-	196,920	15,000	20,000	25,000	256,920
	1506			Property Loan Interest to Public Servants	-	300	300	500	1,000	2,100
				Capital Expenditure	**-**	**110,080**	**57,200**	**39,000**	**12,000**	**218,280**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**-**	**680**	**300**	**800**	**1,300**	**3,080**
	2002			Plant, Machinery and Equipment	-	180	100	300	600	1,180
	2003			Vehicles	-	500	200	500	700	1,900
				Acquisition of Capital Assets	**-**	**500**	**900**	**1,200**	**1,700**	**4,300**
	2102			Furniture and Office Equipment	-	500	600	700	900	2,700
	2103			Plant, Machinery and Equipment	-	-	300	500	800	1,600
				Capital Transfers	**-**	**103,500**	**50,000**	**30,000**	**-**	**183,500**
	2202			Development Assistance	-	103,500	50,000	30,000	-	183,500
		028		*Equipment for Hon. MP's*	-	*103,500*	*50,000*	*30,000*	-	*183,500*
				Capacity Building	**-**	**5,400**	**6,000**	**7,000**	**9,000**	**27,400**
	2401			Staff Training	-	5,400	6,000	7,000	9,000	27,400
		017		*Training Programme for Staff of the Members' of Parliament*	-	*5,400*	*6,000*	*7,000*	*9,000*	*27,400*
				Total Expenditure	**-**	**1,370,000**	**1,227,400**	**1,357,000**	**1,457,000**	**5,411,400**
Total Financing					**-**	**1,370,000**	**1,227,400**	**1,357,000**	**1,457,000**	**5,411,400**
		Domestic			**-**	**1,370,000**	**1,227,400**	**1,357,000**	**1,457,000**	**5,411,400**
11		Domestic Funds			-	1,370,000	1,227,400	1,357,000	1,457,000	5,411,400

Head 225 - Department of Police
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**117,016,694**	**136,100,000**	**149,995,000**	**162,705,000**	**175,732,000**	**624,532,000**
Personal Emoluments	**100,372,886**	**81,300,000**	**98,000,000**	**106,300,000**	**114,230,000**	**399,830,000**
Salaries and Wages	35,735,006	42,500,000	51,000,000	56,100,000	61,000,000	210,600,000
Overtime and Holiday Payments	650,160	800,000	1,000,000	1,200,000	1,230,000	4,230,000
Other Allowances	63,987,720	38,000,000	46,000,000	49,000,000	52,000,000	185,000,000
Travelling Expenses	**2,919,656**	**2,570,000**	**2,870,000**	**3,080,000**	**3,285,000**	**11,805,000**
Domestic	2,860,020	2,500,000	2,800,000	3,000,000	3,200,000	11,500,000
Foreign	59,636	70,000	70,000	80,000	85,000	305,000
Supplies	**8,584,599**	**43,400,000**	**41,370,000**	**44,010,000**	**47,300,000**	**176,080,000**
Stationery and Office Requisites	455,249	700,000	700,000	800,000	900,000	3,100,000
Fuel	3,814,875	5,100,000	5,000,000	5,250,000	5,800,000	21,150,000
Diets and Uniforms	1,769,302	32,600,000	31,160,000	32,860,000	34,900,000	131,520,000
Medical Supplies	1,032,935	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
Other	1,512,237	3,500,000	3,010,000	3,500,000	4,000,000	14,010,000
Maintenance Expenditure	**835,401**	**1,625,000**	**1,710,000**	**1,950,000**	**2,200,000**	**7,485,000**
Vehicles	476,609	900,000	800,000	900,000	1,000,000	3,600,000
Plant and Machinery	146,999	150,000	150,000	200,000	250,000	750,000
Buildings and Structures	211,716	500,000	500,000	550,000	600,000	2,150,000
Software Maintenance	77	75,000	260,000	300,000	350,000	985,000
Services	**3,768,341**	**6,500,000**	**5,245,000**	**6,450,000**	**7,691,000**	**25,886,000**
Transport	121,766	150,000	175,000	200,000	241,000	766,000
Postal and Communication	454,684	700,000	700,000	800,000	900,000	3,100,000
Electricity and Water	2,002,572	3,000,000	2,000,000	2,500,000	3,000,000	10,500,000
Rents and Local Taxes	853,757	1,400,000	1,200,000	1,500,000	1,800,000	5,900,000
Cleaning and Janitorial Services	86,841	200,000	150,000	200,000	300,000	850,000
Other	248,721	1,050,000	1,020,000	1,250,000	1,450,000	4,770,000
Transfers	**534,972**	**702,197**	**800,000**	**915,000**	**1,026,000**	**3,443,197**
Subscriptions and Contributions Fee	22,473	30,000	30,000	35,000	40,000	135,000
Property Loan Interest to Public Servants	241,378	422,197	640,000	740,000	836,000	2,638,197
Other	271,120	250,000	130,000	140,000	150,000	670,000
Other Recurrent Expenditure	**839**	**2,803**	**-**	**-**	**-**	**2,803**
Losses and Write Off	839	2,803	-	-	-	2,803
Capital Expenditure	**4,063,860**	**8,200,000**	**8,412,000**	**9,715,000**	**12,044,000**	**38,371,000**
Rehabilitation and Improvement of Capital Assets	**1,867,929**	**2,320,000**	**2,320,000**	**2,480,000**	**3,050,000**	**10,170,000**
Buildings and Structures	1,309,883	1,500,000	1,500,000	1,600,000	2,000,000	6,600,000
Plant, Machinery and Equipment	9,689	20,000	20,000	30,000	50,000	120,000
Vehicles	548,357	800,000	800,000	850,000	1,000,000	3,450,000
Acquisition of Capital Assets	**2,003,084**	**5,570,000**	**5,600,000**	**6,782,000**	**8,424,000**	**26,376,000**
Vehicles	-	620,000	-	-	-	620,000
Furniture and Office Equipment	957,371	1,000,000	1,500,000	1,600,000	2,000,000	6,100,000
Plant, Machinery and Equipment	577,672	1,500,000	1,900,000	2,200,000	2,700,000	8,300,000
Buildings and Structures	468,041	1,450,000	1,200,000	1,782,000	2,224,000	6,656,000
Software Development	-	1,000,000	1,000,000	1,200,000	1,500,000	4,700,000
Capacity Building	**117,555**	**200,000**	**200,000**	**300,000**	**400,000**	**1,100,000**
Staff Training	117,555	200,000	200,000	300,000	400,000	1,100,000
Other Capital Expenditure	**75,292**	**110,000**	**292,000**	**153,000**	**170,000**	**725,000**
Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
Other	75,292	100,000	282,000	143,000	160,000	685,000
Total Expenditure	**121,080,554**	**144,300,000**	**158,407,000**	**172,420,000**	**187,776,000**	**662,903,000**
Total Financing	**121,080,554**	**144,300,000**	**158,407,000**	**172,420,000**	**187,776,000**	**662,903,000**
Domestic	121,079,304	143,780,000	158,407,000	172,420,000	187,776,000	662,383,000
Foreign	1,250	520,000	-	-	-	520,000

Employment Profile

Category	Approved	Actual
Senior Level	997	613
Tertiary Level	4,411	3,873
Secondary Level	102,374	77,133
Primary Level	7,463	4,191
Other (Casual/Temporary/Contract etc.)	-	-
Total	**115,245**	**85,810**

Salaries and Allowances for 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**117,016,694**	**136,100,000**	**149,995,000**	**162,705,000**	**175,732,000**	**624,532,000**
	Personal Emoluments	**100,372,886**	**81,300,000**	**98,000,000**	**106,300,000**	**114,230,000**	**399,830,000**
1001	Salaries and Wages	35,735,006	42,500,000	51,000,000	56,100,000	61,000,000	210,600,000
1002	Overtime and Holiday Payments	650,160	800,000	1,000,000	1,200,000	1,230,000	4,230,000
1003	Other Allowances	63,987,720	38,000,000	46,000,000	49,000,000	52,000,000	185,000,000
052	*Institutional Specific Allowance*	-	*17,000,000*	*18,000,000*	*18,000,000*	*18,000,000*	*71,000,000*
099	*Other Allowance*	-	*21,000,000*	*28,000,000*	*31,000,000*	*34,000,000*	*114,000,000*
	Travelling Expenses	**2,919,656**	**2,570,000**	**2,870,000**	**3,080,000**	**3,285,000**	**11,805,000**
1101	Domestic	2,860,020	2,500,000	2,800,000	3,000,000	3,200,000	11,500,000
1102	Foreign	59,636	70,000	70,000	80,000	85,000	305,000
	Supplies	**8,584,599**	**43,400,000**	**41,370,000**	**44,010,000**	**47,300,000**	**176,080,000**
1201	Stationery and Office Requisites	455,249	700,000	700,000	800,000	900,000	3,100,000
1202	Fuel	3,814,876	5,100,000	5,000,000	5,250,000	5,800,000	21,150,000
002	*Fuel Allowance*	*251,211*	*400,000*	*500,000*	*550,000*	*600,000*	*2,050,000*
009	*Fuel for Pool Vehicles*	*3,123,590*	*3,500,000*	*4,000,000*	*4,100,000*	*4,500,000*	*16,100,000*
010	*Fuel for Other Purposes*	*440,075*	*1,200,000*	*500,000*	*600,000*	*700,000*	*3,000,000*
1203	Diets and Uniforms	1,769,302	32,600,000	31,160,000	32,860,000	34,900,000	131,520,000
001	*Diets*	*489,549*	*500,000*	*800,000*	*860,000*	*900,000*	*3,060,000*
002	*Uniforms*	*1,279,753*	*5,000,000*	*4,230,000*	*5,000,000*	*5,500,000*	*19,730,000*
022	*Food & Lodging Allowance*	-	*27,100,000*	*26,130,000*	*27,000,000*	*28,500,000*	*108,730,000*
1204	Medical Supplies	1,032,935	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
1205	Other	1,512,237	3,500,000	3,010,000	3,500,000	4,000,000	14,010,000
	Maintenance Expenditure	**835,401**	**1,625,000**	**1,710,000**	**1,950,000**	**2,200,000**	**7,485,000**
1301	Vehicles	476,609	900,000	800,000	900,000	1,000,000	3,600,000
1302	Plant and Machinery	146,999	150,000	150,000	200,000	250,000	750,000
1303	Buildings and Structures	211,716	500,000	500,000	550,000	600,000	2,150,000
1304	Software Maintenance	77	75,000	260,000	300,000	350,000	985,000
	Services	**3,768,341**	**6,500,000**	**5,245,000**	**6,450,000**	**7,691,000**	**25,886,000**
1401	Transport	121,766	150,000	175,000	200,000	241,000	766,000
007	*Other Transport*	-	*24,000*	*25,000*	*30,000*	*41,000*	*120,000*
010	*Transport Allowance*	-	*126,000*	*150,000*	*170,000*	*200,000*	*646,000*
1402	Postal and Communication	454,684	700,000	700,000	800,000	900,000	3,100,000
1403	Electricity and Water	2,002,572	3,000,000	2,000,000	2,500,000	3,000,000	10,500,000
1404	Rents and Local Taxes	853,757	1,400,000	1,200,000	1,500,000	1,800,000	5,900,000
1405	Cleaning and Janitorial Services	86,841	200,000	150,000	200,000	300,000	850,000
1409	Other	248,721	1,050,000	1,020,000	1,250,000	1,450,000	4,770,000
138	*Machinery and Office Equipment Service Agreements*	*113,484*	*300,000*	*300,000*	*350,000*	*400,000*	*1,350,000*
139	*Vehicle Insurance*	*14,741*	*300,000*	*220,000*	*300,000*	*350,000*	*1,170,000*
140	*Miscellaneous Services Expenditure*	*120,496*	*450,000*	*500,000*	*600,000*	*700,000*	*2,250,000*
	Transfers	**359,009**	**472,197**	**510,000**	**575,000**	**610,000**	**2,167,197**
1505	Subscriptions and Contributions Fee	22,473	30,000	30,000	35,000	40,000	135,000
1506	Property Loan Interest to Public Servants	156,987	322,197	350,000	400,000	420,000	1,492,197
1508	Other	179,549	120,000	130,000	140,000	150,000	540,000
	Other Recurrent Expenditure	**839**	**2,803**	**-**	**-**	**-**	**2,803**
1701	Losses and Write Off	839	2,803	-	-	-	2,803

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Level Crossing Protection**	**91,571**	**130,000**	**-**	**-**	**-**	**130,000**
	1508			Other	91,571	130,000	-	-	-	130,000
004				**Government Contribution for Distress Loans Interest to Commercial Bank**	**84,391**	**100,000**	**290,000**	**340,000**	**416,000**	**1,146,000**
	1506			Property Loan Interest to Public Servants	84,391	100,000	290,000	340,000	416,000	1,146,000
				Capital Expenditure	**4,063,860**	**8,200,000**	**8,412,000**	**9,715,000**	**12,044,000**	**38,371,000**
				Rehabilitation and Improvement of Capital Assets	**1,867,929**	**2,320,000**	**2,320,000**	**2,480,000**	**3,050,000**	**10,170,000**
	2001			Buildings and Structures	1,309,883	1,500,000	1,500,000	1,600,000	2,000,000	6,600,000
	2002			Plant, Machinery and Equipment	9,689	20,000	20,000	30,000	50,000	120,000
	2003			Vehicles	548,357	800,000	800,000	850,000	1,000,000	3,450,000
				Acquisition of Capital Assets	**1,958,580**	**4,800,000**	**5,400,000**	**6,300,000**	**8,164,000**	**24,664,000**
	2102			Furniture and Office Equipment	957,371	1,000,000	1,500,000	1,600,000	2,000,000	6,100,000
	2103			Plant, Machinery and Equipment	577,672	1,500,000	1,900,000	2,200,000	2,700,000	8,300,000
	2104			Buildings and Structures	423,537	1,300,000	1,000,000	1,300,000	1,964,000	5,564,000
		005		*Rest Houses/Barack/Mess*	-	*285,000*	*255,000*	*400,000*	*700,000*	*1,640,000*
		007		*Quarters*	-	*30,000*	-	-	-	*30,000*
		066		*Other*	-	*165,000*	*575,000*	*700,000*	*1,000,000*	*2,440,000*
		544		*Constructions of Police Stations*	-	*820,000*	*170,000*	*200,000*	*264,000*	*1,454,000*
	2106			Software Development	-	1,000,000	1,000,000	1,200,000	1,500,000	4,700,000
				Capacity Building	**117,555**	**200,000**	**200,000**	**300,000**	**400,000**	**1,100,000**
	2401			Staff Training	117,555	200,000	200,000	300,000	400,000	1,100,000
007				**Procurement Preparation**	**-**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	2505			Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
010				**Construction of a Building to Police Academy**	**43,749**	**50,000**	**100,000**	**300,000**	**260,000**	**710,000**
	2104			Buildings and Structures	43,749	50,000	100,000	300,000	260,000	710,000
011				**Development of Police Training Colleges**	**754**	**100,000**	**100,000**	**182,000**	**-**	**382,000**
	2104			Buildings and Structures	754	100,000	100,000	182,000	-	382,000
012				**Procuring of Animals**	**74,042**	**100,000**	**282,000**	**143,000**	**160,000**	**685,000**
	2509			Other	74,042	100,000	282,000	143,000	160,000	685,000
023				**Indian Line of Credit Vehicles**	**-**	**620,000**	**-**	**-**	**-**	**620,000**
	2101			Vehicles	-	620,000	-	-	-	620,000
			12		-	*220,000*	-	-	-	*220,000*
			13		-	*300,000*	-	-	-	*300,000*
			17		-	*100,000*	-	-	-	*100,000*
028				**Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support**	**1,250**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,250	-	-	-	-	-
			13		*1,250*	-	-	-	-	-
				Total Expenditure	**121,080,554**	**144,300,000**	**158,407,000**	**172,420,000**	**187,776,000**	**662,903,000**
Total Financing					**121,080,554**	**144,300,000**	**158,407,000**	**172,420,000**	**187,776,000**	**662,903,000**
				Domestic	**121,079,304**	**143,780,000**	**158,407,000**	**172,420,000**	**187,776,000**	**662,383,000**
11				Domestic Funds	121,079,304	143,680,000	158,407,000	172,420,000	187,776,000	662,283,000
17				Foreign Finance Associated Costs	-	100,000	-	-	-	100,000
				Foreign	**1,250**	**520,000**	**-**	**-**	**-**	**520,000**
12				Foreign Loans	-	220,000	-	-	-	220,000
13				Foreign Grants	1,250	300,000	-	-	-	300,000

Head 226 - Department of Immigration and Emigration
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,382,594**	**5,767,880**	**6,156,000**	**6,615,000**	**7,200,000**	**25,738,880**
Personal Emoluments	**1,055,234**	**1,177,500**	**1,701,000**	**1,925,000**	**2,176,000**	**6,979,500**
Salaries and Wages	512,020	537,000	901,000	1,000,000	1,200,000	3,638,000
Overtime and Holiday Payments	12,950	24,500	20,000	25,000	26,000	95,500
Other Allowances	530,264	616,000	780,000	900,000	950,000	3,246,000
Travelling Expenses	**61,517**	**72,000**	**95,000**	**100,000**	**112,000**	**379,000**
Domestic	54,826	65,000	86,000	90,000	100,000	341,000
Foreign	6,691	7,000	9,000	10,000	12,000	38,000
Supplies	**160,808**	**190,000**	**265,500**	**282,500**	**325,000**	**1,063,000**
Stationery and Office Requisites	55,196	70,000	80,000	85,000	90,000	325,000
Fuel	66,237	106,000	173,500	182,500	215,000	677,000
Diets and Uniforms	39,375	14,000	12,000	15,000	20,000	61,000
Maintenance Expenditure	**136,333**	**383,000**	**294,000**	**320,000**	**349,000**	**1,346,000**
Vehicles	20,879	17,000	17,000	20,000	25,000	79,000
Plant and Machinery	14,999	15,000	15,000	17,000	20,000	67,000
Buildings and Structures	484	1,000	2,000	3,000	4,000	10,000
Software Maintenance	99,971	350,000	260,000	280,000	300,000	1,190,000
Services	**960,721**	**3,935,380**	**3,792,500**	**3,975,500**	**4,224,000**	**15,927,380**
Transport	3,823	5,000	4,000	5,500	7,000	21,500
Postal and Communication	34,535	100,000	100,000	110,000	120,000	430,000
Electricity and Water	178,059	300,000	203,000	220,000	230,000	953,000
Rents and Local Taxes	384,354	440,000	525,000	530,000	550,000	2,045,000
Cleaning and Janitorial Services	40,108	42,000	47,000	50,000	52,000	191,000
Security Services	33,315	50,000	44,000	48,000	50,000	192,000
Lease Rental for Vehicles procured Under Operational Leasing	16,337	16,500	18,000	20,000	22,000	76,500
Other	270,191	2,981,880	2,851,500	2,992,000	3,193,000	12,018,380
Transfers	**7,981**	**10,000**	**8,000**	**12,000**	**14,000**	**44,000**
Property Loan Interest to Public Servants	7,981	10,000	8,000	12,000	14,000	44,000
Capital Expenditure	**2,285,162**	**6,232,120**	**6,750,000**	**8,138,000**	**10,172,000**	**31,292,120**
Rehabilitation and Improvement of Capital Assets	**31,253**	**68,020**	**47,000**	**62,000**	**80,000**	**257,020**
Buildings and Structures	13,394	43,020	20,000	25,000	30,000	118,020
Plant, Machinery and Equipment	4,859	5,000	5,000	7,000	10,000	27,000
Vehicles	13,000	20,000	22,000	30,000	40,000	112,000
Acquisition of Capital Assets	**300,824**	**2,109,100**	**2,005,000**	**3,006,000**	**4,007,000**	**11,127,100**
Furniture and Office Equipment	4,885	9,100	5,000	6,000	7,000	27,100
Plant, Machinery and Equipment	142,060	700,000	1,000,000	1,500,000	2,000,000	5,200,000
Buildings and Structures	2,269	-	-	-	-	-
Software Development	151,610	1,400,000	1,000,000	1,500,000	2,000,000	5,900,000
Capacity Building	**4,085**	**5,000**	**8,000**	**10,000**	**15,000**	**38,000**
Staff Training	4,085	5,000	8,000	10,000	15,000	38,000
Other Capital Expenditure	**1,949,000**	**4,050,000**	**4,690,000**	**5,060,000**	**6,070,000**	**19,870,000**
Other	1,949,000	4,050,000	4,690,000	5,060,000	6,070,000	19,870,000
Total Expenditure	**4,667,756**	**12,000,000**	**12,906,000**	**14,753,000**	**17,372,000**	**57,031,000**
Total Financing	**4,667,756**	**12,000,000**	**12,906,000**	**14,753,000**	**17,372,000**	**57,031,000**
Domestic	4,667,756	12,000,000	12,906,000	14,753,000	17,372,000	57,031,000

Employment Profile

Category	Approved	Actual
Senior Level	70	55
Tertiary Level	641	435
Secondary Level	564	446
Primary Level	149	139
Other (Casual/Temporary/Contract etc.)	14	07
Total	**1,438**	**1,082**

Salaries and Allowances 2026 are based on actual cadre of 2025.

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**2,382,594**	**5,767,880**	**6,156,000**	**6,615,000**	**7,200,000**	**25,738,880**
				Personal Emoluments	**1,055,234**	**1,177,500**	**1,701,000**	**1,925,000**	**2,176,000**	**6,979,500**
	1001			Salaries and Wages	512,020	537,000	901,000	1,000,000	1,200,000	3,638,000
	1002			Overtime and Holiday Payments	12,950	24,500	20,000	25,000	26,000	95,500
	1003			Other Allowances	530,264	616,000	780,000	900,000	950,000	3,246,000
		052		*Institutional Specific Allowance*	*-*	*240,000*	*500,000*	*500,000*	*500,000*	*1,740,000*
		099		*Other Allowance*	*-*	*376,000*	*280,000*	*400,000*	*450,000*	*1,506,000*
				Travelling Expenses	**61,517**	**72,000**	**95,000**	**100,000**	**112,000**	**379,000**
	1101			Domestic	54,826	65,000	86,000	90,000	100,000	341,000
	1102			Foreign	6,691	7,000	9,000	10,000	12,000	38,000
				Supplies	**160,808**	**190,000**	**265,500**	**282,500**	**325,000**	**1,063,000**
	1201			Stationery and Office Requisites	55,196	70,000	80,000	85,000	90,000	325,000
	1202			Fuel	66,237	106,000	173,500	182,500	215,000	677,000
		002		*Fuel Allowance*	*4,923*	*6,000*	*5,500*	*6,500*	*8,000*	*26,000*
		009		*Fuel for Pool Vehicles*	*59,354*	*95,000*	*163,000*	*170,000*	*200,000*	*628,000*
		010		*Fuel for Other Purposes*	*1,960*	*5,000*	*5,000*	*6,000*	*7,000*	*23,000*
	1203			Diets and Uniforms	39,375	14,000	12,000	15,000	20,000	61,000
		001		*Diets*	*34,852*	*-*	*-*	*-*	*-*	*-*
		002		*Uniforms*	*4,523*	*14,000*	*12,000*	*15,000*	*20,000*	*61,000*
				Maintenance Expenditure	**136,333**	**383,000**	**294,000**	**320,000**	**349,000**	**1,346,000**
	1301			Vehicles	20,879	17,000	17,000	20,000	25,000	79,000
	1302			Plant and Machinery	14,999	15,000	15,000	17,000	20,000	67,000
	1303			Buildings and Structures	484	1,000	2,000	3,000	4,000	10,000
	1304			Software Maintenance	99,971	350,000	260,000	280,000	300,000	1,190,000
				Services	**960,721**	**3,935,380**	**3,792,500**	**3,975,500**	**4,224,000**	**15,927,380**
	1401			Transport	3,823	5,000	4,000	5,500	7,000	21,500
		007		*Other Transport*	*-*	*2,000*	*1,000*	*1,500*	*2,000*	*6,500*
		010		*Transport Allowance*	*-*	*3,000*	*3,000*	*4,000*	*5,000*	*15,000*
	1402			Postal and Communication	34,535	100,000	100,000	110,000	120,000	430,000
	1403			Electricity and Water	178,059	300,000	203,000	220,000	230,000	953,000
	1404			Rents and Local Taxes	384,354	440,000	525,000	530,000	550,000	2,045,000
	1405			Cleaning and Janitorial Services	40,108	42,000	47,000	50,000	52,000	191,000
	1407			Security Services	33,315	50,000	44,000	48,000	50,000	192,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	16,337	16,500	18,000	20,000	22,000	76,500
	1409			Other	270,191	2,981,880	2,851,500	2,992,000	3,193,000	12,018,380
		138		*Machinery and Office Equipment Service Agreements*	*108,105*	*100,000*	*100,000*	*110,000*	*120,000*	*430,000*
		139		*Vehicle Insurance*	*853*	*1,500*	*1,500*	*2,000*	*3,000*	*8,000*
		140		*Miscellaneous Services Expenditure*	*114,960*	*75,000*	*82,000*	*90,000*	*100,000*	*347,000*
		148		*Expenditure on illegal Migrators*	*46,273*	*93,000*	*128,000*	*140,000*	*150,000*	*511,000*
		152		*Advance Passenger Information System*	*-*	*2,662,380*	*2,450,000*	*2,550,000*	*2,700,000*	*10,362,380*
		153		*Charges for Telegraphic Transfers*	*-*	*50,000*	*90,000*	*100,000*	*120,000*	*360,000*
				Transfers	**7,981**	**10,000**	**8,000**	**12,000**	**14,000**	**44,000**
	1506			Property Loan Interest to Public Servants	7,981	10,000	8,000	12,000	14,000	44,000
				Capital Expenditure	**2,285,162**	**6,232,120**	**6,750,000**	**8,138,000**	**10,172,000**	**31,292,120**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**31,253**	**68,020**	**47,000**	**62,000**	**80,000**	**257,020**
	2001			Buildings and Structures	13,394	43,020	20,000	25,000	30,000	118,020
	2002			Plant, Machinery and Equipment	4,859	5,000	5,000	7,000	10,000	27,000
	2003			Vehicles	13,000	20,000	22,000	30,000	40,000	112,000
				Acquisition of Capital Assets	**300,824**	**2,109,100**	**2,005,000**	**3,006,000**	**4,007,000**	**11,127,100**
	2102			Furniture and Office Equipment	4,885	9,100	5,000	6,000	7,000	27,100
	2103			Plant, Machinery and Equipment	142,060	700,000	1,000,000	1,500,000	2,000,000	5,200,000
	2104			Buildings and Structures	2,269	-	-	-	-	-
	2106			Software Development	151,610	1,400,000	1,000,000	1,500,000	2,000,000	5,900,000
				Capacity Building	**4,085**	**5,000**	**8,000**	**10,000**	**15,000**	**38,000**
	2401			Staff Training	4,085	5,000	8,000	10,000	15,000	38,000
				Other Capital Expenditure	**1,949,000**	**4,050,000**	**4,690,000**	**5,060,000**	**6,070,000**	**19,870,000**
	2509			Other	1,949,000	4,050,000	4,690,000	5,060,000	6,070,000	19,870,000
		025		*Blank Travel Documents & related Deliverables*	*1,899,000*	*4,000,000*	*4,640,000*	*5,000,000*	*6,000,000*	*19,640,000*
		099		*Other*	*50,000*	*50,000*	*50,000*	*60,000*	*70,000*	*230,000*
				Total Expenditure	**4,667,756**	**12,000,000**	**12,906,000**	**14,753,000**	**17,372,000**	**57,031,000**
Total Financing					**4,667,756**	**12,000,000**	**12,906,000**	**14,753,000**	**17,372,000**	**57,031,000**
	Domestic				**4,667,756**	**12,000,000**	**12,906,000**	**14,753,000**	**17,372,000**	**57,031,000**
11	Domestic Funds				4,667,756	12,000,000	12,906,000	14,753,000	17,372,000	57,031,000

Head 320 - Department of Civil Security
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**21,251,289**	**22,273,000**	**24,487,000**	**25,798,000**	**27,313,000**	**99,871,000**
Personal Emoluments	**20,646,364**	**21,402,000**	**23,802,000**	**25,102,000**	**26,602,000**	**96,908,000**
Salaries and Wages	10,933,962	11,000,000	17,200,000	18,500,000	20,000,000	66,700,000
Overtime and Holiday Payments	367	2,000	2,000	2,000	2,000	8,000
Other Allowances	9,712,035	10,400,000	6,600,000	6,600,000	6,600,000	30,200,000
Travelling Expenses	**135,648**	**140,300**	**140,300**	**141,300**	**142,300**	**564,200**
Domestic	135,648	140,000	140,000	141,000	142,000	563,000
Foreign	-	300	300	300	300	1,200
Supplies	**292,237**	**446,000**	**291,600**	**301,100**	**311,600**	**1,350,300**
Stationery and Office Requisites	17,136	22,000	22,000	22,500	23,000	89,500
Fuel	77,631	96,000	64,600	63,600	63,600	287,800
Diets and Uniforms	179,341	300,000	180,000	190,000	200,000	870,000
Other	18,129	28,000	25,000	25,000	25,000	103,000
Maintenance Expenditure	**57,431**	**67,772**	**63,900**	**64,000**	**64,000**	**259,672**
Vehicles	41,202	45,000	40,000	40,000	40,000	165,000
Plant and Machinery	3,948	5,872	7,000	7,000	7,000	26,872
Buildings and Structures	7,770	15,000	15,000	15,000	15,000	60,000
Software Maintenance	4,511	1,900	1,900	2,000	2,000	7,800
Services	**78,854**	**92,228**	**88,500**	**88,900**	**90,300**	**359,928**
Transport	2,087	4,000	3,500	3,500	3,500	14,500
Postal and Communication	4,961	6,000	5,500	5,000	5,000	21,500
Electricity and Water	62,601	64,600	65,500	66,000	67,000	263,100
Rents and Local Taxes	1,612	2,500	2,500	2,500	2,500	10,000
Cleaning and Janitorial Services	-	5,128	3,000	3,200	3,400	14,728
Other	7,594	10,000	8,500	8,700	8,900	36,100
Transfers	**40,755**	**124,700**	**100,700**	**100,700**	**102,800**	**428,900**
Welfare Programmes	40,175	124,000	100,000	100,000	102,000	426,000
Property Loan Interest to Public Servants	580	700	700	700	800	2,900
Capital Expenditure	**115,409**	**157,000**	**78,000**	**79,000**	**81,000**	**395,000**
Rehabilitation and Improvement of Capital Assets	**43,194**	**47,000**	**40,000**	**40,000**	**41,500**	**168,500**
Buildings and Structures	17,421	20,000	20,000	20,000	20,200	80,200
Plant, Machinery and Equipment	3,797	6,500	5,000	5,000	6,000	22,500
Vehicles	21,977	20,500	15,000	15,000	15,300	65,800
Acquisition of Capital Assets	**11,799**	**10,837**	**4,000**	**5,000**	**5,500**	**25,337**
Furniture and Office Equipment	1,991	2,000	2,000	2,000	2,000	8,000
Plant, Machinery and Equipment	9,807	8,837	2,000	3,000	3,500	17,337
Capacity Building	**1,246**	**4,000**	**4,000**	**4,000**	**4,000**	**16,000**
Staff Training	1,246	4,000	4,000	4,000	4,000	16,000
Other Capital Expenditure	**59,171**	**95,163**	**30,000**	**30,000**	**30,000**	**185,163**
Other	59,171	95,163	30,000	30,000	30,000	185,163
Total Expenditure	**21,366,699**	**22,430,000**	**24,565,000**	**25,877,000**	**27,394,000**	**100,266,000**
Total Financing	**21,366,699**	**22,430,000**	**24,565,000**	**25,877,000**	**27,394,000**	**100,266,000**
Domestic	21,366,699	22,430,000	24,565,000	25,877,000	27,394,000	100,266,000

Employment Profile

Category	Approved	Actual
Senior Level	23	28
Tertiary Level	84	69
Secondary Level	126	66
Primary Level	39,960	31,706
Other (Casual/Temporary/Contract etc.)	-	-
Total	**40,193**	**31,869**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**21,251,289**	**22,273,000**	**24,487,000**	**25,798,000**	**27,313,000**	**99,871,000**
				Personal Emoluments	**20,646,364**	**21,402,000**	**23,802,000**	**25,102,000**	**26,602,000**	**96,908,000**
	1001			Salaries and Wages	10,933,962	11,000,000	17,200,000	18,500,000	20,000,000	66,700,000
	1002			Overtime and Holiday Payments	367	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	9,712,035	10,400,000	6,600,000	6,600,000	6,600,000	30,200,000
				Travelling Expenses	**135,648**	**140,300**	**140,300**	**141,300**	**142,300**	**564,200**
	1101			Domestic	135,648	140,000	140,000	141,000	142,000	563,000
	1102			Foreign	-	300	300	300	300	1,200
				Supplies	**292,237**	**446,000**	**291,600**	**301,100**	**311,600**	**1,350,300**
	1201			Stationery and Office Requisites	17,136	22,000	22,000	22,500	23,000	89,500
	1202			Fuel	77,632	96,000	64,600	63,600	63,600	287,800
		002		*Fuel Allowance*	*561*	*600*	*1,500*	*600*	*600*	*3,300*
		009		*Fuel for Pool Vehicles*	*63,902*	*70,400*	*53,100*	*53,000*	*53,000*	*229,500*
		010		*Fuel for Other Purposes*	*13,169*	*25,000*	*10,000*	*10,000*	*10,000*	*55,000*
	1203			Diets and Uniforms	179,341	300,000	180,000	190,000	200,000	870,000
		002		*Uniforms*	*179,341*	*300,000*	*180,000*	*190,000*	*200,000*	*870,000*
	1205			Other	18,129	28,000	25,000	25,000	25,000	103,000
				Maintenance Expenditure	**57,431**	**67,772**	**63,900**	**64,000**	**64,000**	**259,672**
	1301			Vehicles	41,202	45,000	40,000	40,000	40,000	165,000
	1302			Plant and Machinery	3,948	5,872	7,000	7,000	7,000	26,872
	1303			Buildings and Structures	7,770	15,000	15,000	15,000	15,000	60,000
	1304			Software Maintenance	4,511	1,900	1,900	2,000	2,000	7,800
				Services	**78,854**	**92,228**	**88,500**	**88,900**	**90,300**	**359,928**
	1401			Transport	2,087	4,000	3,500	3,500	3,500	14,500
	1402			Postal and Communication	4,961	6,000	5,500	5,000	5,000	21,500
	1403			Electricity and Water	62,601	64,600	65,500	66,000	67,000	263,100
	1404			Rents and Local Taxes	1,612	2,500	2,500	2,500	2,500	10,000
	1405			Cleaning and Janitorial Services	-	5,128	3,000	3,200	3,400	14,728
	1409			Other	7,593	10,000	8,500	8,700	8,900	36,100
		138		*Machinery and Office Equipment Service Agreements*	*2,704*	*4,000*	*2,000*	*2,100*	*2,200*	*10,300*
		139		*Vehicle Insurance*	*3,351*	*3,000*	*3,500*	*3,600*	*3,700*	*13,800*
		140		*Miscellaneous Services Expenditure*	*1,538*	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*
				Transfers	**40,755**	**70,700**	**50,700**	**50,700**	**52,800**	**224,900**
	1501			Welfare Programmes	40,175	70,000	50,000	50,000	52,000	222,000
	1506			Property Loan Interest to Public Servants	580	700	700	700	800	2,900
003				**Monthly allowances for deceased and totally disabled Civil Security Personal due to terrorist activities**	**-**	**54,000**	**50,000**	**50,000**	**50,000**	**204,000**
	1501			Welfare Programmes	-	54,000	50,000	50,000	50,000	204,000
				Capital Expenditure	**115,409**	**157,000**	**78,000**	**79,000**	**81,000**	**395,000**
				Rehabilitation and Improvement of Capital Assets	**43,194**	**47,000**	**40,000**	**40,000**	**41,500**	**168,500**
	2001			Buildings and Structures	17,421	20,000	20,000	20,000	20,200	80,200
	2002			Plant, Machinery and Equipment	3,797	6,500	5,000	5,000	6,000	22,500
	2003			Vehicles	21,977	20,500	15,000	15,000	15,300	65,800
				Acquisition of Capital Assets	**11,799**	**7,526**	**4,000**	**5,000**	**5,500**	**22,026**
	2102			Furniture and Office Equipment	1,991	2,000	2,000	2,000	2,000	8,000
	2103			Plant, Machinery and Equipment	9,807	5,526	2,000	3,000	3,500	14,026
				Capacity Building	**1,246**	**4,000**	**4,000**	**4,000**	**4,000**	**16,000**
	2401			Staff Training	1,246	4,000	4,000	4,000	4,000	16,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Income Generated Commercial Projects**	**59,171**	**98,474**	**30,000**	**30,000**	**30,000**	**188,474**
	2103			Plant, Machinery and Equipment	-	3,311	-	-	-	3,311
	2509			Other	59,171	95,163	30,000	30,000	30,000	185,163
				Total Expenditure	**21,366,699**	**22,430,000**	**24,565,000**	**25,877,000**	**27,394,000**	**100,266,000**
Total Financing					**21,366,699**	**22,430,000**	**24,565,000**	**25,877,000**	**27,394,000**	**100,266,000**
				Domestic	**21,366,699**	**22,430,000**	**24,565,000**	**25,877,000**	**27,394,000**	**100,266,000**
11				Domestic Funds	21,366,699	22,430,000	24,565,000	25,877,000	27,394,000	100,266,000

Government Funding Statutory Boards / Public Institutions

National Dangerous Drugs Control Board

Vote : 189-1-02-003 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**367,946**	**516,680**	**608,000**
Revenue		**17,946**	**16,680**	**20,000**
Government Contribution - Recurrent		**310,000**	**420,000**	**508,000**
1503	*Public Institutions (Personal Emoluments)*	*197,000*	*220,000*	*270,000*
1509	*Public Institutions (Other Operational Expenditure)*	*113,000*	*200,000*	*238,000*
Government Contribution - Capital		**40,000**	**80,000**	**80,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*40,000*	*80,000*	*80,000*

National Police Academy

Vote : 189-1-02-005 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**217,290**	**172,500**	**188,500**
Revenue		22,000	30,000	56,000
Government Contribution - Recurrent		**74,004**	**84,000**	**120,000**
1503	*Public Institutions (Personal Emoluments)*	*3,936*	*14,000*	*20,000*
1509	*Public Institutions (Other Operational Expenditure)*	*70,068*	*70,000*	*100,000*
Government Contribution - Capital		**121,286**	**58,500**	**12,500**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*121,286*	*58,500*	*12,500*

Bureau of Rehabilitation

Vote : 189-1-02-007 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**-**	**-**	**1,222,590**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**-**	**-**	**879,590**
1503	*Public Institutions (Personal Emoluments)*			*129,000*
1509	*Public Institutions (Other Operational Expenditure)*			*750,590*
Government Contribution - Capital		**-**	**-**	**343,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*			*343,000*

Ministry of Labour

ESTIMATES 2026

Ministry of Labour

Key Functions

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

Administration of labour tribunals and other related matters

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

Implementation of national manpower and employment policies

Creation of a health/life insurance scheme and social security fund covering all levels of workers in the private sector

Removal of obstacles preventing women from effectively engaging in executive and managerial posts

Introduction on long term insurance plan and retirement benefit registered construction workers

Supervision of all the Institutions come under the purview of the Ministry of Labour

Departments
Department of Labour
Department of Manpower and Employment
Statutory Boards/ Public Institutions
Partly or Fully Funded
Office of the Commissioner of Workmen's Compensation
Self Financing
National Institute of Labour Studies
National Institute for Occupational Safety Health
Public Funds
Shrama Vasana Fund

Ministry of Labour
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**5,125,826**	**4,432,900**	**5,200,000**	**6,000,000**	**7,000,000**	**22,632,900**
Personal Emoluments	**3,764,446**	**2,886,250**	**3,633,000**	**4,304,910**	**5,214,910**	**16,039,070**
Salaries and Wages	2,215,470	1,664,700	2,756,750	3,286,800	4,165,000	11,873,250
Overtime and Holiday Payments	29,490	32,250	48,650	65,010	68,770	214,680
Other Allowances	1,519,486	1,189,300	827,600	953,100	981,140	3,951,140
Travelling Expenses	**167,008**	**166,450**	**172,650**	**183,970**	**196,420**	**719,490**
Domestic	145,409	129,550	129,350	138,720	145,430	543,050
Foreign	21,598	36,900	43,300	45,250	50,990	176,440
Supplies	**194,440**	**207,390**	**216,600**	**241,420**	**256,210**	**921,620**
Stationery and Office Requisites	106,023	108,150	115,420	132,500	136,200	492,270
Fuel	87,082	98,200	88,810	95,350	103,830	386,190
Diets and Uniforms	885	1,040	1,150	1,380	1,850	5,420
Other	450	-	11,220	12,190	14,330	37,740
Maintenance Expenditure	**103,772**	**54,050**	**100,050**	**107,150**	**113,300**	**374,550**
Vehicles	47,704	36,400	37,300	41,000	43,200	157,900
Plant and Machinery	17,049	14,250	20,300	21,750	23,650	79,950
Buildings and Structures	3,111	2,400	4,250	5,150	6,150	17,950
Software Maintenance	35,908	1,000	38,200	39,250	40,300	118,750
Services	**785,623**	**937,610**	**995,900**	**1,073,660**	**1,122,310**	**4,129,480**
Transport	20,067	23,350	54,700	58,450	61,500	198,000
Postal and Communication	80,754	92,155	100,900	106,550	110,800	410,405
Electricity and Water	191,882	261,500	267,200	280,000	291,400	1,100,100
Rents and Local Taxes	199,683	164,305	178,905	185,710	195,430	724,350
Cleaning and Janitorial Services	41,548	60,600	68,000	71,650	74,700	274,950
Security Services	59,289	59,600	83,600	89,700	93,800	326,700
Other	192,400	276,100	242,595	281,600	294,680	1,094,975
Transfers	**110,019**	**181,050**	**81,750**	**88,790**	**96,700**	**448,290**
Welfare Programmes	-	85,900	-	-	-	85,900
Subscriptions and Contributions Fee	86,812	71,500	60,550	66,100	72,650	270,800
Property Loan Interest to Public Servants	23,206	23,650	21,200	22,690	24,050	91,590
Other Recurrent Expenditure	**519**	**100**	**50**	**100**	**150**	**400**
Losses and Write Off	519	-	-	-	-	-
Implementation of the Official Languages Policy	-	100	50	100	150	400
Capital Expenditure	**570,524**	**1,703,000**	**1,200,000**	**2,000,000**	**3,500,000**	**8,403,000**
Rehabilitation and Improvement of Capital Assets	**267,307**	**1,164,100**	**522,400**	**611,270**	**617,740**	**2,915,510**
Buildings and Structures	225,688	1,088,000	457,200	542,900	545,000	2,633,100
Plant, Machinery and Equipment	17,909	52,500	38,500	40,230	42,060	173,290
Vehicles	23,710	23,600	26,700	28,140	30,680	109,120
Acquisition of Capital Assets	**65,954**	**466,000**	**525,200**	**420,930**	**463,360**	**1,875,490**
Furniture and Office Equipment	7,701	8,100	55,000	58,630	62,810	184,540
Plant, Machinery and Equipment	53,381	276,900	252,200	282,300	300,550	1,111,950
Buildings and Structures	841	156,000	143,000	-	-	299,000
Software Development	4,031	25,000	75,000	80,000	100,000	280,000
Capacity Building	**12,489**	**22,400**	**34,100**	**39,800**	**46,400**	**142,700**
Staff Training	12,489	22,400	34,100	39,800	46,400	142,700
Other Capital Expenditure	**224,775**	**50,500**	**118,300**	**928,000**	**2,372,500**	**3,469,300**
Procurement Preparedness	-	10,000	-	-	-	10,000
Other	224,775	40,500	118,300	928,000	2,372,500	3,459,300

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Total Expenditure	**5,696,351**	**6,135,900**	**6,400,000**	**8,000,000**	**10,500,000**	**31,035,900**
Total Financing	**5,696,351**	**6,135,900**	**6,400,000**	**8,000,000**	**10,500,000**	**31,035,900**
Domestic	5,513,827	6,135,900	6,400,000	8,000,000	10,500,000	31,035,900
Foreign	182,524	-	-	-	-	-

Ministry of Labour
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
193 -	**Minister of Labour**						
	Operational Activities	**1,763,709**	**272,000**	**303,000**	**347,000**	**401,000**	**1,323,000**
	Recurrent Expenditure	1,538,255	220,000	214,000	236,000	262,000	932,000
	Capital Expenditure	225,455	52,000	89,000	111,000	139,000	391,000
	Development Activities	**130,064**	**156,000**	**160,000**	**175,000**	**193,000**	**684,000**
	Recurrent Expenditure	128,244	150,000	152,000	165,000	181,000	648,000
	Capital Expenditure	1,820	6,000	8,000	10,000	12,000	36,000
	Total Expenditure	**1,893,773**	**428,000**	**463,000**	**522,000**	**594,000**	**2,007,000**
	Recurrent Expenditure	1,666,499	370,000	366,000	401,000	443,000	1,580,000
	Capital Expenditure	227,275	58,000	97,000	121,000	151,000	427,000
221 -	**Department of Labour**						
	Operational Activities	**1,914,785**	**3,155,900**	**3,225,000**	**3,666,000**	**4,548,000**	**14,594,900**
	Recurrent Expenditure	1,813,462	2,245,900	2,601,000	3,102,000	3,974,000	11,922,900
	Capital Expenditure	101,322	910,000	624,000	564,000	574,000	2,672,000
	Development Activities	**1,274,777**	**1,930,000**	**1,940,000**	**2,982,000**	**4,477,000**	**11,329,000**
	Recurrent Expenditure	1,059,940	1,220,000	1,504,000	1,734,000	1,803,000	6,261,000
	Capital Expenditure	214,837	710,000	436,000	1,248,000	2,674,000	5,068,000
	Total Expenditure	**3,189,562**	**5,085,900**	**5,165,000**	**6,648,000**	**9,025,000**	**25,923,900**
	Recurrent Expenditure	2,873,402	3,465,900	4,105,000	4,836,000	5,777,000	18,183,900
	Capital Expenditure	316,159	1,620,000	1,060,000	1,812,000	3,248,000	7,740,000
328 -	**Department of Manpower and Employment**						
	Operational Activities	**597,600**	**607,000**	**737,000**	**773,000**	**792,000**	**2,909,000**
	Recurrent Expenditure	585,925	597,000	729,000	763,000	780,000	2,869,000
	Capital Expenditure	11,675	10,000	8,000	10,000	12,000	40,000
	Development Activities	**15,415**	**15,000**	**35,000**	**57,000**	**89,000**	**196,000**
	Capital Expenditure	15,415	15,000	35,000	57,000	89,000	196,000
	Total Expenditure	**613,016**	**622,000**	**772,000**	**830,000**	**881,000**	**3,105,000**
	Recurrent Expenditure	585,925	597,000	729,000	763,000	780,000	2,869,000
	Capital Expenditure	27,090	25,000	43,000	67,000	101,000	236,000
	Grand Total	**5,696,351**	**6,135,900**	**6,400,000**	**8,000,000**	**10,500,000**	**31,035,900**
	Total Recurrent	**5,125,826**	**4,432,900**	**5,200,000**	**6,000,000**	**7,000,000**	**22,632,900**
	Total Capital	**570,524**	**1,703,000**	**1,200,000**	**2,000,000**	**3,500,000**	**8,403,000**

Head 193 - Minister of Labour
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,666,499**	**370,000**	**366,000**	**401,000**	**443,000**	**1,580,000**
Personal Emoluments	**1,311,233**	**152,750**	**160,700**	**175,010**	**190,670**	**679,130**
Salaries and Wages	769,694	84,500	112,450	122,300	134,000	453,250
Overtime and Holiday Payments	9,249	7,250	4,650	5,110	5,770	22,780
Other Allowances	532,290	61,000	43,600	47,600	50,900	203,100
Travelling Expenses	**57,342**	**32,250**	**35,950**	**37,000**	**42,200**	**147,400**
Domestic	38,030	3,050	1,850	2,150	2,410	9,460
Foreign	19,312	29,200	34,100	34,850	39,790	137,940
Supplies	**61,507**	**44,350**	**37,600**	**41,900**	**46,600**	**170,450**
Stationery and Office Requisites	19,072	7,150	5,100	6,000	7,000	25,250
Fuel	41,826	37,050	30,000	33,150	36,000	136,200
Diets and Uniforms	159	150	100	150	300	700
Other	450	-	2,400	2,600	3,300	8,300
Maintenance Expenditure	**31,085**	**19,250**	**18,350**	**21,000**	**22,400**	**81,000**
Vehicles	25,110	16,400	15,800	17,900	18,600	68,700
Plant and Machinery	4,335	2,250	1,900	2,250	2,750	9,150
Buildings and Structures	280	600	450	600	750	2,400
Software Maintenance	1,361	-	200	250	300	750
Services	**112,901**	**55,250**	**56,600**	**64,050**	**72,880**	**248,780**
Transport	12,258	12,400	11,400	12,750	14,200	50,750
Postal and Communication	9,206	7,850	8,400	9,150	10,100	35,500
Electricity and Water	22,997	15,400	15,000	16,600	19,000	66,000
Rents and Local Taxes	46,542	3,000	2,600	3,200	3,800	12,600
Cleaning and Janitorial Services	5,169	3,700	4,800	5,300	6,100	19,900
Security Services	1,918	2,300	4,000	4,700	5,400	16,400
Other	14,811	10,600	10,400	12,350	14,280	47,630
Transfers	**92,409**	**66,100**	**56,750**	**61,940**	**68,100**	**252,890**
Subscriptions and Contributions Fee	86,812	65,000	56,050	61,100	67,150	249,300
Property Loan Interest to Public Servants	5,596	1,100	700	840	950	3,590
Other Recurrent Expenditure	**21**	**50**	**50**	**100**	**150**	**350**
Losses and Write Off	21	-	-	-	-	-
Implementation of the Official Languages Policy	-	50	50	100	150	350
Capital Expenditure	**227,275**	**58,000**	**97,000**	**121,000**	**151,000**	**427,000**
Rehabilitation and Improvement of Capital Assets	**9,319**	**8,300**	**6,600**	**8,070**	**10,640**	**33,610**
Buildings and Structures	2,172	2,000	1,200	1,700	2,200	7,100
Plant, Machinery and Equipment	591	1,300	1,200	1,730	2,360	6,590
Vehicles	6,556	5,000	4,200	4,640	6,080	19,920
Acquisition of Capital Assets	**7,985**	**10,000**	**8,200**	**9,730**	**11,960**	**39,890**
Furniture and Office Equipment	4,960	4,100	5,000	5,930	7,310	22,340
Plant, Machinery and Equipment	3,025	5,900	3,200	3,800	4,650	17,550
Capacity Building	**898**	**4,200**	**8,400**	**10,200**	**11,400**	**34,200**
Staff Training	898	4,200	8,400	10,200	11,400	34,200
Other Capital Expenditure	**209,072**	**35,500**	**73,800**	**93,000**	**117,000**	**319,300**
Procurement Preparedness	-	10,000	-	-	-	10,000
Other	209,072	25,500	73,800	93,000	117,000	309,300
Total Expenditure	**1,893,773**	**428,000**	**463,000**	**522,000**	**594,000**	**2,007,000**
Total Financing	**1,893,773**	**428,000**	**463,000**	**522,000**	**594,000**	**2,007,000**
Domestic	1,711,250	428,000	463,000	522,000	594,000	2,007,000
Foreign	182,524	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	23	20
Tertiary Level	5	3
Secondary Level	103	70
Primary Level	40	28
Other (Casual/Temporary/Contract etc.)	1	1
Total	**172**	**122**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**57,108**	**74,000**	**57,000**	**63,000**	**70,000**	**264,000**
				Personal Emoluments	**20,873**	**32,000**	**22,100**	**24,200**	**27,000**	**105,300**
	1001			Salaries and Wages	11,375	18,000	15,500	17,000	19,000	69,500
	1002			Overtime and Holiday Payments	2,614	3,000	2,000	2,200	2,500	9,700
	1003			Other Allowances	6,884	11,000	4,600	5,000	5,500	26,100
				Travelling Expenses	**2,025**	**5,200**	**3,800**	**4,100**	**4,300**	**17,400**
	1101			Domestic	1,870	2,200	800	900	1,000	4,900
	1102			Foreign	154	3,000	3,000	3,200	3,300	12,500
				Supplies	**20,189**	**22,000**	**17,700**	**19,400**	**20,800**	**79,900**
	1201			Stationery and Office Requisites	1,742	2,000	1,000	1,100	1,200	5,300
	1202			Fuel	18,448	20,000	16,000	17,500	18,700	72,200
		002		*Fuel Allowance*	*18,448*	*20,000*	*16,000*	*17,500*	*18,700*	*72,200*
	1205			Other	-	-	700	800	900	2,400
				Maintenance Expenditure	**7,468**	**4,500**	**3,900**	**4,000**	**4,200**	**16,600**
	1301			Vehicles	7,227	4,000	3,500	3,500	3,600	14,600
	1302			Plant and Machinery	174	300	300	350	400	1,350
	1303			Buildings and Structures	67	200	100	150	200	650
				Services	**6,554**	**10,300**	**9,500**	**11,300**	**13,700**	**44,800**
	1401			Transport	1,573	3,000	3,000	3,400	4,000	13,400
	1402			Postal and Communication	1,184	1,300	1,700	1,800	2,000	6,800
	1403			Electricity and Water	1,292	2,000	1,500	2,000	2,500	8,000
	1405			Cleaning and Janitorial Services	559	1,000	1,000	1,100	1,500	4,600
	1407			Security Services	293	400	800	900	1,000	3,100
	1409			Other	1,652	2,600	1,500	2,100	2,700	8,900
		138		*Machinery and Office Equipment Service Agreements*	*114*	*600*	*500*	*500*	*700*	*2,300*
		139		*Vehicle Insurance*	*770*	*1,000*	*500*	*800*	*1,000*	*3,300*
		140		*Miscellaneous Services Expenditure*	*768*	*1,000*	*500*	*800*	*1,000*	*3,300*
				Capital Expenditure	**5,450**	**8,000**	**2,500**	**3,000**	**4,000**	**17,500**
				Rehabilitation and Improvement of Capital Assets	**3,158**	**3,800**	**1,500**	**1,900**	**2,400**	**9,600**
	2001			Buildings and Structures	795	500	200	300	400	1,400
	2002			Plant, Machinery and Equipment	-	300	300	400	500	1,500
	2003			Vehicles	2,363	3,000	1,000	1,200	1,500	6,700
				Acquisition of Capital Assets	**2,293**	**4,200**	**1,000**	**1,100**	**1,600**	**7,900**
	2102			Furniture and Office Equipment	1,293	1,000	500	500	800	2,800
	2103			Plant, Machinery and Equipment	1,000	3,200	500	600	800	5,100
				Total Expenditure	**62,559**	**82,000**	**59,500**	**66,000**	**74,000**	**281,500**
Total Financing					**62,559**	**82,000**	**59,500**	**66,000**	**74,000**	**281,500**
				Domestic	**62,559**	**82,000**	**59,500**	**66,000**	**74,000**	**281,500**
11				Domestic Funds	62,559	82,000	59,500	66,000	74,000	281,500

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**133,419**	**146,000**	**157,000**	**173,000**	**192,000**	**668,000**
	Personal Emoluments	**73,324**	**80,000**	**91,000**	**98,200**	**109,000**	**378,200**
1001	Salaries and Wages	42,436	45,000	65,000	70,000	78,000	258,000
1002	Overtime and Holiday Payments	3,549	4,000	2,500	2,700	3,000	12,200
1003	Other Allowances	27,339	31,000	23,500	25,500	28,000	108,000
	Travelling Expenses	**714**	**1,500**	**1,800**	**2,000**	**2,200**	**7,500**
1101	Domestic	495	500	800	900	1,000	3,200
1102	Foreign	219	1,000	1,000	1,100	1,200	4,300
	Supplies	**16,680**	**17,600**	**15,300**	**17,300**	**19,600**	**69,800**
1201	Stationery and Office Requisites	4,986	4,000	3,000	3,550	4,200	14,750
1202	Fuel	11,598	13,500	10,700	12,100	13,100	49,400
002	*Fuel Allowance*	*6,822*	*7,500*	*6,200*	*7,000*	*7,500*	*28,200*
009	*Fuel for Pool Vehicles*	*4,455*	*5,000*	*4,500*	*5,100*	*5,600*	*20,200*
010	*Fuel for Other Purposes*	*321*	*1,000*	*-*	*-*	*-*	*1,000*
1203	Diets and Uniforms	96	100	100	150	300	650
002	*Uniforms*	*96*	*100*	*100*	*150*	*300*	*650*
1205	Other	-	-	1,500	1,500	2,000	5,000
	Maintenance Expenditure	**12,053**	**13,700**	**13,700**	**15,900**	**16,700**	**60,000**
1301	Vehicles	10,685	12,000	12,000	14,000	14,500	52,500
1302	Plant and Machinery	782	1,500	1,200	1,300	1,500	5,500
1303	Buildings and Structures	-	200	300	350	400	1,250
1304	Software Maintenance	585	-	200	250	300	750
	Services	**30,298**	**32,450**	**34,600**	**38,800**	**43,500**	**149,350**
1401	Transport	4,485	5,400	4,800	5,500	6,000	21,700
1402	Postal and Communication	3,921	5,050	5,000	5,500	6,000	21,550
1403	Electricity and Water	10,484	11,000	11,000	12,000	13,500	47,500
1404	Rents and Local Taxes	1,555	2,000	2,000	2,500	3,000	9,500
1405	Cleaning and Janitorial Services	1,946	2,000	3,000	3,300	3,500	11,800
1407	Security Services	946	1,300	2,500	3,000	3,500	10,300
1409	Other	6,960	5,700	6,300	7,000	8,000	27,000
138	*Machinery and Office Equipment Service Agreements*	*428*	*1,500*	*2,000*	*2,200*	*2,500*	*8,200*
139	*Vehicle Insurance*	*1,300*	*1,500*	*1,000*	*1,300*	*1,500*	*5,300*
140	*Miscellaneous Services Expenditure*	*5,232*	*2,700*	*3,300*	*3,500*	*4,000*	*13,500*
	Transfers	**350**	**700**	**550**	**700**	**850**	**2,800**
1505	Subscriptions and Contributions Fee	-	-	50	100	150	300
1506	Property Loan Interest to Public Servants	350	700	500	600	700	2,500
	Other Recurrent Expenditure	**-**	**50**	**50**	**100**	**150**	**350**
1703	Implementation of the Official Languages Policy	-	50	50	100	150	350
	Capital Expenditure	**11,787**	**44,000**	**86,500**	**108,000**	**135,000**	**373,500**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**2,872**	**3,500**	**4,700**	**5,600**	**7,500**	**21,300**
	2001			Buildings and Structures	1,377	1,500	1,000	1,400	1,800	5,700
	2002			Plant, Machinery and Equipment	-	500	700	1,000	1,500	3,700
	2003			Vehicles	1,494	1,500	3,000	3,200	4,200	11,900
				Acquisition of Capital Assets	**1,557**	**3,500**	**6,000**	**7,000**	**8,000**	**24,500**
	2102			Furniture and Office Equipment	710	2,000	4,000	4,700	5,500	16,200
	2103			Plant, Machinery and Equipment	847	1,500	2,000	2,300	2,500	8,300
				Capacity Building	**620**	**1,500**	**2,000**	**2,400**	**2,500**	**8,400**
	2401			Staff Training	620	1,500	2,000	2,400	2,500	8,400
				Other Capital Expenditure	**-**	**10,000**	**-**	**-**	**-**	**10,000**
	2505			Procurement Preparedness	-	10,000	-	-	-	10,000
002				**Implementation of the National Policy for Decent Work**	**6,182**	**24,000**	**48,000**	**52,000**	**56,000**	**180,000**
	2509			Other	6,182	24,000	48,000	52,000	56,000	180,000
004				**Printing of Publication**	**556**	**1,000**	**800**	**1,000**	**1,000**	**3,800**
	2509			Other	556	1,000	800	1,000	1,000	3,800
005				**Symposium for Labour**	**-**	**500**	**-**	**-**	**-**	**500**
	2509			Other	-	500	-	-	-	500
006				**National Awareness Campaign on Labour law, Social Security, and Sexual and Gender-based Violence**	**-**	**-**	**25,000**	**40,000**	**60,000**	**125,000**
	2509			Other	-	-	25,000	40,000	60,000	125,000
				Total Expenditure	**145,206**	**190,000**	**243,500**	**281,000**	**327,000**	**1,041,500**
Total Financing					**145,206**	**190,000**	**243,500**	**281,000**	**327,000**	**1,041,500**
				Domestic	**145,206**	**190,000**	**243,500**	**281,000**	**327,000**	**1,041,500**
11				Domestic Funds	145,206	190,000	243,500	281,000	327,000	1,041,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**586,523**	-	-	-	-	-
				Personal Emoluments	**484,739**	-	-	-	-	-
	1001			Salaries and Wages	285,495	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,295	-	-	-	-	-
	1003			Other Allowances	197,949	-	-	-	-	-
				Travelling Expenses	**17,984**	-	-	-	-	-
	1101			Domestic	15,542	-	-	-	-	-
	1102			Foreign	2,442	-	-	-	-	-
				Supplies	**6,250**	-	-	-	-	-
	1201			Stationery and Office Requisites	2,940	-	-	-	-	-
	1202			Fuel	3,271	-	-	-	-	-
		002		*Fuel Allowance*	*559*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*2,628*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*84*	-	-	-	-	-
	1203			Diets and Uniforms	39	-	-	-	-	-
		002		*Uniforms*	*39*	-	-	-	-	-
				Maintenance Expenditure	**5,163**	-	-	-	-	-
	1301			Vehicles	1,315	-	-	-	-	-
	1302			Plant and Machinery	2,874	-	-	-	-	-
	1303			Buildings and Structures	213	-	-	-	-	-
	1304			Software Maintenance	760	-	-	-	-	-
				Services	**49,616**	-	-	-	-	-
	1401			Transport	600	-	-	-	-	-
	1402			Postal and Communication	1,130	-	-	-	-	-
	1403			Electricity and Water	3,271	-	-	-	-	-
	1404			Rents and Local Taxes	43,691	-	-	-	-	-
	1405			Cleaning and Janitorial Services	575	-	-	-	-	-
	1409			Other	350	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*67*	-	-	-	-	-
		139		*Vehicle Insurance*	*256*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*27*	-	-	-	-	-
				Transfers	**22,771**	-	-	-	-	-
	1505			Subscriptions and Contributions Fee	20,194	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	2,577	-	-	-	-	-
				Capital Expenditure	**53,990**	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	**1,002**	-	-	-	-	-
	2002			Plant, Machinery and Equipment	483	-	-	-	-	-
	2003			Vehicles	519	-	-	-	-	-
				Acquisition of Capital Assets	**763**	-	-	-	-	-
	2102			Furniture and Office Equipment	687	-	-	-	-	-
	2103			Plant, Machinery and Equipment	76	-	-	-	-	-
				Capacity Building	**86**	-	-	-	-	-
	2401			Staff Training	86	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Improving Productivity, Employment Growth and Economic Development in Sri Lanka**	**14,400**	**-**	**-**	**-**	**-**	**-**
	2509			Other	14,399	-	-	-	-	-
		093		*National Productivity Awards*	*5*	-	-	-	-	-
		094		*Training Programmes*	*11,932*	-	-	-	-	-
		099		*Other*	*2,462*	-	-	-	-	-
002				**Special Productivity Promotion Programmes (Asian Productivity Organization)**	**37,739**	**-**	**-**	**-**	**-**	**-**
	2509			Other	37,739	-	-	-	-	-
			13		*36,239*	-	-	-	-	-
			17		*1,500*	-	-	-	-	-
				Total Expenditure	**640,513**	**-**	**-**	**-**	**-**	**-**
Total Financing					**640,513**	**-**	**-**	**-**	**-**	**-**
		Domestic			**604,273**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			602,773	-	-	-	-	-
17		Foreign Finance Associated Costs			1,500	-	-	-	-	-
		Foreign			**36,239**	**-**	**-**	**-**	**-**	**-**
13		Foreign Grants			36,239	-	-	-	-	-

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**761,205**	-	-	-	-	-
	Personal Emoluments	**697,690**	-	-	-	-	-
1001	Salaries and Wages	412,037	-	-	-	-	-
1002	Overtime and Holiday Payments	1,789	-	-	-	-	-
1003	Other Allowances	283,865	-	-	-	-	-
	Travelling Expenses	**20,256**	-	-	-	-	-
1101	Domestic	19,928	-	-	-	-	-
1102	Foreign	327	-	-	-	-	-
	Supplies	**13,925**	-	-	-	-	-
1201	Stationery and Office Requisites	8,152	-	-	-	-	-
1202	Fuel	5,300	-	-	-	-	-
002	*Fuel Allowance*	*4,038*	-	-	-	-	-
009	*Fuel for Pool Vehicles*	*1,169*	-	-	-	-	-
010	*Fuel for Other Purposes*	*93*	-	-	-	-	-
1203	Diets and Uniforms	24	-	-	-	-	-
002	*Uniforms*	*24*	-	-	-	-	-
1205	Other	450	-	-	-	-	-
	Maintenance Expenditure	**5,824**	-	-	-	-	-
1301	Vehicles	5,533	-	-	-	-	-
1302	Plant and Machinery	275	-	-	-	-	-
1304	Software Maintenance	15	-	-	-	-	-
	Services	**15,506**	-	-	-	-	-
1401	Transport	2,000	-	-	-	-	-
1402	Postal and Communication	1,722	-	-	-	-	-
1403	Electricity and Water	5,763	-	-	-	-	-
1404	Rents and Local Taxes	1,296	-	-	-	-	-
1405	Cleaning and Janitorial Services	1,037	-	-	-	-	-
1409	Other	3,688	-	-	-	-	-
138	*Machinery and Office Equipment Service Agreements*	*61*	-	-	-	-	-
139	*Vehicle Insurance*	*264*	-	-	-	-	-
140	*Miscellaneous Services Expenditure*	*3,363*	-	-	-	-	-
	Transfers	**7,983**	-	-	-	-	-
1505	Subscriptions and Contributions Fee	5,500	-	-	-	-	-
1506	Property Loan Interest to Public Servants	2,484	-	-	-	-	-
	Other Recurrent Expenditure	**21**	-	-	-	-	-
1701	Losses and Write Off	21	-	-	-	-	-
	Capital Expenditure	**154,227**	-	-	-	-	-
	Rehabilitation and Improvement of Capital Assets	**2,104**	-	-	-	-	-
2002	Plant, Machinery and Equipment	108	-	-	-	-	-
2003	Vehicles	1,996	-	-	-	-	-
	Acquisition of Capital Assets	**1,736**	-	-	-	-	-
2102	Furniture and Office Equipment	1,736	-	-	-	-	-
	Capacity Building	**191**	-	-	-	-	-
2401	Staff Training	191	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Facilitation for Regularize the Operational and Evaluation Process in District and Divisional Levels**	**3,910**	**-**	**-**	**-**	**-**	**-**
	2509			Other	3,910	-	-	-	-	-
003				**Safe and Regular Labour Migration Programme Phase IV - Government of Switzerland**	**128,154**	**-**	**-**	**-**	**-**	**-**
	2509			Other	128,154	-	-	-	-	-
			13		*128,154*	-	-	-	-	-
004				**Establishment of Migrant resource center managed by international center for ICMPD - Government of New Zealand**	**18,130**	**-**	**-**	**-**	**-**	**-**
	2509			Other	18,130	-	-	-	-	-
			13		*18,130*	-	-	-	-	-
				Total Expenditure	**915,432**	**-**	**-**	**-**	**-**	**-**
Total Financing					**915,432**	**-**	**-**	**-**	**-**	**-**
		Domestic			**769,148**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			769,148	-	-	-	-	-
		Foreign			**146,284**	**-**	**-**	**-**	**-**	**-**
13		Foreign Grants			146,284	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**83,363**	**100,000**	**96,000**	**103,000**	**115,000**	**414,000**
				Personal Emoluments	**3,142**	**6,150**	**7,600**	**8,750**	**9,600**	**32,100**
	1001			Salaries and Wages	1,990	4,000	5,500	6,300	7,000	22,800
	1002			Overtime and Holiday Payments	-	150	100	150	200	600
	1003			Other Allowances	1,152	2,000	2,000	2,300	2,400	8,700
				Travelling Expenses	**16,186**	**25,150**	**30,000**	**30,400**	**35,100**	**120,650**
	1101			Domestic	92	150	100	150	160	560
	1102			Foreign	16,095	25,000	29,900	30,250	34,940	120,090
				Supplies	**804**	**1,150**	**1,000**	**1,200**	**1,400**	**4,750**
	1201			Stationery and Office Requisites	254	350	300	350	400	1,400
	1202			Fuel	550	750	500	550	600	2,400
		002		*Fuel Allowance*	*550*	*550*	*500*	*550*	*600*	*2,200*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	-	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
	1205			Other	-	-	200	300	400	900
				Maintenance Expenditure	**134**	**350**	**100**	**200**	**300**	**950**
	1301			Vehicles	56	100	-	-	-	100
	1302			Plant and Machinery	79	150	100	200	300	750
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	**1,977**	**2,000**	**1,300**	**1,450**	**1,600**	**6,350**
	1401			Transport	600	1,000	600	650	700	2,950
	1402			Postal and Communication	432	500	500	550	600	2,150
	1405			Cleaning and Janitorial Services	423	-	-	-	-	-
	1407			Security Services	223	-	-	-	-	-
	1409			Other	299	500	200	250	300	1,250
		140		*Miscellaneous Services Expenditure*	*299*	*500*	*200*	*250*	*300*	*1,250*
				Transfers	**61,119**	**65,200**	**56,000**	**61,000**	**67,000**	**249,200**
	1505			Subscriptions and Contributions Fee	61,119	65,000	56,000	61,000	67,000	249,000
	1506			Property Loan Interest to Public Servants	-	200	-	-	-	200
				Capital Expenditure	**291**	**3,000**	**6,500**	**8,000**	**9,000**	**26,500**
				Rehabilitation and Improvement of Capital Assets	**184**	**400**	**100**	**220**	**240**	**960**
	2002			Plant, Machinery and Equipment	-	200	100	220	240	760
	2003			Vehicles	184	200	-	-	-	200
				Acquisition of Capital Assets	**107**	**300**	**400**	**580**	**660**	**1,940**
	2102			Furniture and Office Equipment	90	100	200	280	310	890
	2103			Plant, Machinery and Equipment	17	200	200	300	350	1,050
				Capacity Building	**-**	**2,300**	**6,000**	**7,200**	**8,100**	**23,600**
	2401			Staff Training	-	2,300	6,000	7,200	8,100	23,600
				Total Expenditure	**83,654**	**103,000**	**102,500**	**111,000**	**124,000**	**440,500**
Total Financing					**83,654**	**103,000**	**102,500**	**111,000**	**124,000**	**440,500**
	Domestic				**83,654**	**103,000**	**102,500**	**111,000**	**124,000**	**440,500**
11	Domestic Funds				83,654	103,000	102,500	111,000	124,000	440,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**44,881**	**50,000**	**56,000**	**62,000**	**66,000**	**234,000**
				Personal Emoluments	**31,465**	**34,600**	**40,000**	**43,860**	**45,070**	**163,530**
	1001			Salaries and Wages	16,361	17,500	26,450	29,000	30,000	102,950
	1002			Overtime and Holiday Payments	2	100	50	60	70	280
	1003			Other Allowances	15,102	17,000	13,500	14,800	15,000	60,300
				Travelling Expenses	**178**	**400**	**350**	**500**	**600**	**1,850**
	1101			Domestic	102	200	150	200	250	800
	1102			Foreign	75	200	200	300	350	1,050
				Supplies	**3,658**	**3,600**	**3,600**	**4,000**	**4,800**	**16,000**
	1201			Stationery and Office Requisites	998	800	800	1,000	1,200	3,800
	1202			Fuel	2,660	2,800	2,800	3,000	3,600	12,200
		002		*Fuel Allowance*	*2,539*	*2,500*	*2,600*	*2,700*	*3,200*	*11,000*
		009		*Fuel for Pool Vehicles*	*121*	*300*	*200*	*300*	*400*	*1,200*
				Maintenance Expenditure	**444**	**700**	**650**	**900**	**1,200**	**3,450**
	1301			Vehicles	293	300	300	400	500	1,500
	1302			Plant and Machinery	151	300	300	400	550	1,550
	1303			Buildings and Structures	-	100	50	100	150	400
				Services	**8,951**	**10,500**	**11,200**	**12,500**	**14,080**	**48,280**
	1401			Transport	3,000	3,000	3,000	3,200	3,500	12,700
	1402			Postal and Communication	818	1,000	1,200	1,300	1,500	5,000
	1403			Electricity and Water	2,188	2,400	2,500	2,600	3,000	10,500
	1404			Rents and Local Taxes	-	1,000	600	700	800	3,100
	1405			Cleaning and Janitorial Services	628	700	800	900	1,100	3,500
	1407			Security Services	456	600	700	800	900	3,000
	1409			Other	1,862	1,800	2,400	3,000	3,280	10,480
		138		*Machinery and Office Equipment Service Agreements*	*87*	*100*	*100*	*140*	*200*	*540*
		139		*Vehicle Insurance*	*76*	*100*	*100*	*160*	*200*	*560*
		140		*Miscellaneous Services Expenditure*	*1,699*	*1,600*	*2,200*	*2,700*	*2,880*	*9,380*
				Transfers	**185**	**200**	**200**	**240**	**250**	**890**
	1506			Property Loan Interest to Public Servants	185	200	200	240	250	890
				Capital Expenditure	**1,529**	**3,000**	**1,500**	**2,000**	**3,000**	**9,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**600**	**300**	**350**	**500**	**1,750**
	2002			Plant, Machinery and Equipment	-	300	100	110	120	630
	2003			Vehicles	-	300	200	240	380	1,120
				Acquisition of Capital Assets	**1,529**	**2,000**	**800**	**1,050**	**1,700**	**5,550**
	2102			Furniture and Office Equipment	444	1,000	300	450	700	2,450
	2103			Plant, Machinery and Equipment	1,085	1,000	500	600	1,000	3,100
				Capacity Building	**-**	**400**	**400**	**600**	**800**	**2,200**
	2401			Staff Training	-	400	400	600	800	2,200
				Total Expenditure	**46,410**	**53,000**	**57,500**	**64,000**	**69,000**	**243,500**
Total Financing					**46,410**	**53,000**	**57,500**	**64,000**	**69,000**	**243,500**
	Domestic				**46,410**	**53,000**	**57,500**	**64,000**	**69,000**	**243,500**
11	Domestic Funds				46,410	53,000	57,500	64,000	69,000	243,500

Head 221 - Department of Labour
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**2,873,403**	**3,465,900**	**4,105,000**	**4,836,000**	**5,777,000**	**18,183,900**
Personal Emoluments	**1,967,274**	**2,237,000**	**2,845,300**	**3,471,800**	**4,358,040**	**12,912,140**
Salaries and Wages	1,142,254	1,260,200	2,164,300	2,660,500	3,521,000	9,606,000
Overtime and Holiday Payments	19,197	23,500	42,000	57,800	60,800	184,100
Other Allowances	805,823	953,300	639,000	753,500	776,240	3,122,040
Travelling Expenses	**90,007**	**113,200**	**115,700**	**125,500**	**131,500**	**485,900**
Domestic	88,544	106,500	107,500	116,200	121,500	451,700
Foreign	1,463	6,700	8,200	9,300	10,000	34,200
Supplies	**123,973**	**152,040**	**168,800**	**188,690**	**197,930**	**707,460**
Stationery and Office Requisites	83,116	97,000	106,320	122,300	124,700	450,320
Fuel	40,181	54,200	52,670	55,650	60,750	223,270
Diets and Uniforms	676	840	990	1,150	1,450	4,430
Other	-	-	8,820	9,590	11,030	29,440
Maintenance Expenditure	**66,256**	**28,300**	**76,200**	**80,350**	**84,800**	**269,650**
Vehicles	17,216	15,000	17,500	18,900	20,300	71,700
Plant and Machinery	11,661	10,500	16,900	17,900	19,100	64,400
Buildings and Structures	2,831	1,800	3,800	4,550	5,400	15,550
Software Maintenance	34,547	1,000	38,000	39,000	40,000	118,000
Services	**612,360**	**824,910**	**880,000**	**949,010**	**982,430**	**3,636,350**
Transport	6,929	9,000	40,800	43,100	44,500	137,400
Postal and Communication	68,438	80,805	89,000	93,800	97,000	360,605
Electricity and Water	164,573	241,600	247,200	258,200	267,000	1,014,000
Rents and Local Taxes	103,611	117,305	132,305	138,010	141,630	529,250
Cleaning and Janitorial Services	35,785	56,200	62,500	65,600	67,800	252,100
Security Services	57,371	57,300	79,600	85,000	88,400	310,300
Other	175,652	262,700	228,595	265,300	276,100	1,032,695
Transfers	**13,035**	**110,400**	**19,000**	**20,650**	**22,300**	**172,350**
Welfare Programmes	-	85,900	-	-	-	85,900
Subscriptions and Contributions Fee	-	6,500	4,500	5,000	5,500	21,500
Property Loan Interest to Public Servants	13,035	18,000	14,500	15,650	16,800	64,950
Other Recurrent Expenditure	**498**	**50**	**-**	**-**	**-**	**50**
Losses and Write Off	498	-	-	-	-	-
Implementation of the Official Languages Policy	-	50	-	-	-	50
Capital Expenditure	**316,159**	**1,620,000**	**1,060,000**	**1,812,000**	**3,248,000**	**7,740,000**
Rehabilitation and Improvement of Capital Assets	**257,261**	**1,154,300**	**515,000**	**602,200**	**605,900**	**2,877,400**
Buildings and Structures	223,515	1,086,000	456,000	541,200	542,800	2,626,000
Plant, Machinery and Equipment	16,877	50,700	37,000	38,100	39,200	165,000
Vehicles	16,868	17,600	22,000	22,900	23,900	86,400
Acquisition of Capital Assets	**50,064**	**450,000**	**512,500**	**405,200**	**444,400**	**1,812,100**
Furniture and Office Equipment	803	2,000	49,000	51,200	53,500	155,700
Plant, Machinery and Equipment	44,389	267,000	245,500	274,000	290,900	1,077,400
Buildings and Structures	841	156,000	143,000	-	-	299,000
Software Development	4,031	25,000	75,000	80,000	100,000	280,000
Capacity Building	**8,547**	**15,700**	**23,000**	**26,600**	**31,200**	**96,500**
Staff Training	8,547	15,700	23,000	26,600	31,200	96,500
Other Capital Expenditure	**287**	**-**	**9,500**	**778,000**	**2,166,500**	**2,954,000**
Other	287	-	9,500	778,000	2,166,500	2,954,000
Total Expenditure	**3,189,562**	**5,085,900**	**5,165,000**	**6,648,000**	**9,025,000**	**25,923,900**
Total Financing	**3,189,562**	**5,085,900**	**5,165,000**	**6,648,000**	**9,025,000**	**25,923,900**
Domestic	3,189,562	5,085,900	5,165,000	6,648,000	9,025,000	25,923,900

Employment Profile

Category	Approved	Actual
Senior Level	218	125
Tertiary Level	668	495
Secondary Level	1,995	1,610
Primary Level	467	398
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,348**	**2,628**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**1,813,462**	**2,245,900**	**2,601,000**	**3,102,000**	**3,974,000**	**11,922,900**
	Personal Emoluments	**1,257,537**	**1,435,000**	**1,828,000**	**2,265,000**	**3,107,000**	**8,635,000**
1001	Salaries and Wages	723,786	801,000	1,400,000	1,800,000	2,630,000	6,631,000
1002	Overtime and Holiday Payments	11,835	15,000	30,000	45,000	47,000	137,000
1003	Other Allowances	521,915	619,000	398,000	420,000	430,000	1,867,000
	Travelling Expenses	**41,782**	**52,000**	**53,500**	**56,000**	**58,500**	**220,000**
1101	Domestic	40,886	50,000	50,000	52,000	54,500	206,500
1102	Foreign	895	2,000	3,500	4,000	4,000	13,500
	Supplies	**36,724**	**59,700**	**57,800**	**66,400**	**70,500**	**254,400**
1201	Stationery and Office Requisites	21,999	35,000	30,000	37,000	38,000	140,000
1202	Fuel	14,138	24,000	23,800	25,000	27,500	100,300
002	*Fuel Allowance*	*4,056*	*4,000*	*3,800*	*4,000*	*4,500*	*16,300*
009	*Fuel for Pool Vehicles*	*9,918*	*15,000*	*15,000*	*15,750*	*16,750*	*62,500*
010	*Fuel for Other Purposes*	*164*	*5,000*	*5,000*	*5,250*	*6,250*	*21,500*
1203	Diets and Uniforms	588	700	800	900	1,000	3,400
002	*Uniforms*	*588*	*700*	*800*	*900*	*1,000*	*3,400*
1205	Other	-	-	3,200	3,500	4,000	10,700
	Maintenance Expenditure	**20,251**	**17,000**	**22,000**	**23,500**	**25,000**	**87,500**
1301	Vehicles	9,622	8,000	10,000	10,500	11,000	39,500
1302	Plant and Machinery	7,993	8,000	9,000	9,500	10,000	36,500
1303	Buildings and Structures	2,636	1,000	3,000	3,500	4,000	11,500
	Services	**448,843**	**586,250**	**631,700**	**682,600**	**704,000**	**2,604,550**
1401	Transport	2,820	3,600	4,200	4,500	5,000	17,300
1402	Postal and Communication	17,033	24,950	30,000	31,500	32,500	118,950
1403	Electricity and Water	145,308	218,000	220,000	230,000	237,500	905,500
1404	Rents and Local Taxes	53,376	65,000	70,000	72,500	75,000	282,500
1405	Cleaning and Janitorial Services	35,355	55,000	60,000	63,000	65,000	243,000
1407	Security Services	55,709	55,000	75,000	80,000	83,000	293,000
1409	Other	139,242	164,700	172,500	201,100	206,000	744,300
138	*Machinery and Office Equipment Service Agreements*	*49,650*	*80,000*	*80,000*	*94,500*	*97,000*	*351,500*
139	*Vehicle Insurance*	*3,673*	*4,700*	*2,500*	*2,600*	*3,000*	*12,800*
140	*Miscellaneous Services Expenditure*	*85,919*	*80,000*	*90,000*	*104,000*	*106,000*	*380,000*
	Transfers	**7,827**	**95,900**	**8,000**	**8,500**	**9,000**	**121,400**
1501	Welfare Programmes	-	85,900	-	-	-	85,900
1506	Property Loan Interest to Public Servants	7,827	10,000	8,000	8,500	9,000	35,500
	Other Recurrent Expenditure	**498**	**50**	**-**	**-**	**-**	**50**
1701	Losses and Write Off	498	-	-	-	-	-
1703	Implementation of the Official Languages Policy	-	50	-	-	-	50
	Capital Expenditure	**101,322**	**910,000**	**624,000**	**564,000**	**574,000**	**2,672,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**88,950**	**655,000**	**367,500**	**448,000**	**450,000**	**1,920,500**
	2001			Buildings and Structures	62,474	600,000	323,000	402,000	402,500	1,727,500
	2002			Plant, Machinery and Equipment	16,480	45,000	35,000	36,000	37,000	153,000
	2003			Vehicles	9,997	10,000	9,500	10,000	10,500	40,000
				Acquisition of Capital Assets	**8,644**	**94,000**	**103,000**	**104,000**	**109,000**	**410,000**
	2102			Furniture and Office Equipment	803	1,000	8,000	8,500	9,000	26,500
	2103			Plant, Machinery and Equipment	7,841	93,000	95,000	95,500	100,000	383,500
				Capacity Building	**2,887**	**5,000**	**10,500**	**12,000**	**15,000**	**42,500**
	2401			Staff Training	2,887	5,000	10,500	12,000	15,000	42,500
002				**Construction of Mehewara Piyasa office complex building**	**841**	**156,000**	**143,000**	**-**	**-**	**299,000**
	2104			Buildings and Structures	841	156,000	143,000	-	-	299,000
		042		*Mehewara Piyasa Interior Works*	*-*	*30,000*	*100,000*	*-*	*-*	*130,000*
		043		*Mehewara Piyasa Common Facilities*	*841*	*-*	*-*	*-*	*-*	*-*
		066		*Other*	*-*	*126,000*	*43,000*	*-*	*-*	*169,000*
				Total Expenditure	**1,914,785**	**3,155,900**	**3,225,000**	**3,666,000**	**4,548,000**	**14,594,900**
Total Financing					**1,914,785**	**3,155,900**	**3,225,000**	**3,666,000**	**4,548,000**	**14,594,900**
				Domestic	**1,914,785**	**3,155,900**	**3,225,000**	**3,666,000**	**4,548,000**	**14,594,900**
11				Domestic Funds	1,914,785	3,155,900	3,225,000	3,666,000	4,548,000	14,594,900

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**100,390**	**120,490**	**162,000**	**171,000**	**181,000**	**634,490**
				Personal Emoluments	**80,895**	**90,500**	**121,000**	**126,200**	**131,240**	**468,940**
	1001			Salaries and Wages	46,921	51,200	91,000	95,000	98,000	335,200
	1002			Overtime and Holiday Payments	600	1,000	2,000	2,200	3,000	8,200
	1003			Other Allowances	33,374	38,300	28,000	29,000	30,240	125,540
				Travelling Expenses	**5,741**	**9,200**	**9,200**	**10,000**	**10,800**	**39,200**
	1101			Domestic	5,588	8,000	8,000	8,500	9,000	33,500
	1102			Foreign	153	1,200	1,200	1,500	1,800	5,700
				Supplies	**3,393**	**4,430**	**8,000**	**8,640**	**9,930**	**31,000**
	1201			Stationery and Office Requisites	490	500	500	600	700	2,300
	1202			Fuel	2,882	3,900	3,000	3,200	3,600	13,700
		002		*Fuel Allowance*	*2,159*	*2,400*	*1,500*	*1,600*	*1,800*	*7,300*
		009		*Fuel for Pool Vehicles*	*723*	*1,500*	*1,500*	*1,600*	*1,800*	*6,400*
	1203			Diets and Uniforms	20	30	30	50	100	210
		002		*Uniforms*	*20*	*30*	*30*	*50*	*100*	*210*
	1205			Other	-	-	4,470	4,790	5,530	14,790
				Maintenance Expenditure	**633**	**1,100**	**1,000**	**1,300**	**1,800**	**5,200**
	1301			Vehicles	340	500	500	600	800	2,400
	1302			Plant and Machinery	293	500	400	500	600	2,000
	1303			Buildings and Structures	-	100	100	200	400	800
				Services	**9,045**	**14,260**	**22,000**	**24,010**	**26,330**	**86,600**
	1401			Transport	1,426	1,800	2,400	2,500	3,000	9,700
	1402			Postal and Communication	1,845	2,855	3,000	3,500	4,000	13,355
	1403			Electricity and Water	500	600	700	800	900	3,000
	1404			Rents and Local Taxes	4	5	5	10	30	50
	1409			Other	5,270	9,000	15,895	17,200	18,400	60,495
		138		*Machinery and Office Equipment Service Agreements*	*47*	*500*	*500*	*600*	*700*	*2,300*
		139		*Vehicle Insurance*	*-*	*500*	*500*	*600*	*700*	*2,300*
		140		*Miscellaneous Services Expenditure*	*5,223*	*8,000*	*14,895*	*16,000*	*17,000*	*55,895*
				Transfers	**683**	**1,000**	**800**	**850**	**900**	**3,550**
	1506			Property Loan Interest to Public Servants	683	1,000	800	850	900	3,550
				Capital Expenditure	**7,142**	**7,000**	**20,000**	**22,000**	**24,000**	**73,000**
				Rehabilitation and Improvement of Capital Assets	**555**	**3,300**	**-**	**-**	**-**	**3,300**
	2001			Buildings and Structures	-	3,000	-	-	-	3,000
	2002			Plant, Machinery and Equipment	163	200	-	-	-	200
	2003			Vehicles	392	100	-	-	-	100
				Acquisition of Capital Assets	**4,706**	**1,000**	**16,000**	**17,000**	**18,500**	**52,500**
	2102			Furniture and Office Equipment	-	-	3,000	3,500	4,000	10,500
	2103			Plant, Machinery and Equipment	4,706	1,000	13,000	13,500	14,500	42,000
				Capacity Building	**1,881**	**2,700**	**4,000**	**5,000**	**5,500**	**17,200**
	2401			Staff Training	1,881	2,700	4,000	5,000	5,500	17,200
				Total Expenditure	**107,532**	**127,490**	**182,000**	**193,000**	**205,000**	**707,490**
Total Financing					**107,532**	**127,490**	**182,000**	**193,000**	**205,000**	**707,490**
	Domestic				**107,532**	**127,490**	**182,000**	**193,000**	**205,000**	**707,490**
11	Domestic Funds				107,532	127,490	182,000	193,000	205,000	707,490

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**120,121**	**147,270**	**175,000**	**189,000**	**232,000**	**743,270**
	Personal Emoluments	**96,667**	**112,600**	**135,000**	**144,100**	**182,200**	**573,900**
1001	Salaries and Wages	55,501	64,100	95,000	100,000	127,000	386,100
1002	Overtime and Holiday Payments	800	1,000	2,000	2,100	2,200	7,300
1003	Other Allowances	40,367	47,500	38,000	42,000	53,000	180,500
	Travelling Expenses	**2,325**	**4,000**	**4,500**	**4,900**	**5,500**	**18,900**
1101	Domestic	2,325	3,000	3,500	3,700	4,000	14,200
1102	Foreign	-	1,000	1,000	1,200	1,500	4,700
	Supplies	**7,712**	**10,170**	**10,000**	**11,200**	**12,500**	**43,870**
1201	Stationery and Office Requisites	1,489	1,500	1,500	1,700	2,000	6,700
1202	Fuel	6,188	8,600	8,270	9,200	10,050	36,120
002	*Fuel Allowance*	*3,102*	*3,600*	*3,600*	*4,200*	*4,850*	*16,250*
009	*Fuel for Pool Vehicles*	*3,086*	*5,000*	*4,670*	*5,000*	*5,200*	*19,870*
1203	Diets and Uniforms	36	70	80	100	150	400
002	*Uniforms*	*36*	*70*	*80*	*100*	*150*	*400*
1205	Other	-	-	150	200	300	650
	Maintenance Expenditure	**2,601**	**2,700**	**4,200**	**5,000**	**5,900**	**17,800**
1301	Vehicles	1,256	1,500	2,000	2,500	3,000	9,000
1302	Plant and Machinery	1,301	1,000	2,000	2,200	2,500	7,700
1303	Buildings and Structures	45	200	200	300	400	1,100
	Services	**10,288**	**16,800**	**20,600**	**23,000**	**25,000**	**85,400**
1401	Transport	2,083	3,000	3,000	3,300	3,500	12,800
1402	Postal and Communication	2,296	3,000	4,000	4,200	4,500	15,700
1403	Electricity and Water	2,498	3,000	3,000	3,400	3,600	13,000
1404	Rents and Local Taxes	970	2,300	2,300	2,500	2,600	9,700
1405	Cleaning and Janitorial Services	430	1,200	2,500	2,600	2,800	9,100
1407	Security Services	164	800	1,600	1,800	2,000	6,200
1409	Other	1,847	3,500	4,200	5,200	6,000	18,900
138	*Machinery and Office Equipment Service Agreements*	*325*	*1,000*	*1,000*	*1,300*	*1,900*	*5,200*
139	*Vehicle Insurance*	-	*500*	*500*	*600*	*700*	*2,300*
140	*Miscellaneous Services Expenditure*	*1,522*	*2,000*	*2,700*	*3,300*	*3,400*	*11,400*
	Transfers	**526**	**1,000**	**700**	**800**	**900**	**3,400**
1506	Property Loan Interest to Public Servants	526	1,000	700	800	900	3,400
	Capital Expenditure	**21,043**	**16,000**	**22,000**	**26,000**	**29,000**	**93,000**
	Rehabilitation and Improvement of Capital Assets	**2,199**	**2,000**	**1,500**	**1,800**	**2,100**	**7,400**
2001	Buildings and Structures	1,700	1,000	1,000	1,200	1,300	4,500
2002	Plant, Machinery and Equipment	15	500	-	-	-	500
2003	Vehicles	485	500	500	600	800	2,400
	Acquisition of Capital Assets	**16,921**	**12,000**	**17,500**	**20,200**	**21,900**	**71,600**
2102	Furniture and Office Equipment	-	-	5,000	5,200	5,500	15,700
2103	Plant, Machinery and Equipment	16,921	12,000	12,500	15,000	16,400	55,900
	Capacity Building	**1,923**	**2,000**	**3,000**	**4,000**	**5,000**	**14,000**
2401	Staff Training	1,923	2,000	3,000	4,000	5,000	14,000
	Total Expenditure	**141,164**	**163,270**	**197,000**	**215,000**	**261,000**	**836,270**
Total Financing		**141,164**	**163,270**	**197,000**	**215,000**	**261,000**	**836,270**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Domestic	**141,164**	**163,270**	**197,000**	**215,000**	**261,000**	**836,270**
11				Domestic Funds	141,164	163,270	197,000	215,000	261,000	836,270

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**839,429**	**952,240**	**1,167,000**	**1,374,000**	**1,390,000**	**4,883,240**
001				**Employees Provident Fund**	**839,429**	**952,240**	**1,167,000**	**1,374,000**	**1,390,000**	**4,883,240**
	1001			Salaries and Wages	316,045	343,900	578,300	665,500	666,000	2,253,700
	1002			Overtime and Holiday Payments	5,962	6,500	8,000	8,500	8,600	31,600
	1003			Other Allowances	210,167	248,500	175,000	262,500	263,000	949,000
	1101			Domestic	39,745	45,500	46,000	52,000	54,000	197,500
	1102			Foreign	415	2,500	2,500	2,600	2,700	10,300
	1201			Stationery and Office Requisites	59,138	60,000	74,320	83,000	84,000	301,320
	1202			Fuel	16,974	17,700	17,600	18,250	19,600	73,150
		002		*Fuel Allowance*	*1,021*	*1,200*	*1,000*	*1,100*	*1,200*	*4,500*
		009		*Fuel for Pool Vehicles*	*15,902*	*16,000*	*16,000*	*16,500*	*17,700*	*66,200*
		010		*Fuel for Other Purposes*	*51*	*500*	*600*	*650*	*700*	*2,450*
	1203			Diets and Uniforms	32	40	80	100	200	420
		002		*Uniforms*	*32*	*40*	*80*	*100*	*200*	*420*
	1205			Other	-	-	1,000	1,100	1,200	3,300
	1301			Vehicles	5,998	5,000	5,000	5,300	5,500	20,800
	1302			Plant and Machinery	2,075	1,000	5,500	5,700	6,000	18,200
	1303			Buildings and Structures	150	500	500	550	600	2,150
	1304			Software Maintenance	34,547	1,000	38,000	39,000	40,000	118,000
	1401			Transport	600	600	31,200	32,800	33,000	97,600
	1402			Postal and Communication	47,265	50,000	52,000	54,600	56,000	212,600
	1403			Electricity and Water	16,267	20,000	23,500	24,000	25,000	92,500
	1404			Rents and Local Taxes	49,262	50,000	60,000	63,000	64,000	237,000
	1407			Security Services	1,498	1,500	3,000	3,200	3,400	11,100
	1409			Other	29,292	85,500	36,000	41,800	45,700	209,000
		138		*Machinery and Office Equipment Service Agreements*	*21,498*	*65,000*	*15,000*	*18,800*	*20,200*	*119,000*
		139		*Vehicle Insurance*	*-*	*500*	*-*	*-*	*-*	*500*
		140		*Miscellaneous Services Expenditure*	*7,794*	*20,000*	*21,000*	*23,000*	*25,500*	*89,500*
	1505			Subscriptions and Contributions Fee	-	6,500	4,500	5,000	5,500	21,500
	1506			Property Loan Interest to Public Servants	3,998	6,000	5,000	5,500	6,000	22,500
				Capital Expenditure	**186,652**	**687,000**	**394,000**	**1,200,000**	**2,621,000**	**4,902,000**
001				**Employees Provident Fund**	**182,333**	**662,000**	**309,500**	**342,000**	**354,500**	**1,668,000**
	2001			Buildings and Structures	159,342	482,000	132,000	138,000	139,000	891,000
	2002			Plant, Machinery and Equipment	219	5,000	2,000	2,100	2,200	11,300
	2003			Vehicles	5,995	7,000	12,000	12,300	12,600	43,900
	2102			Furniture and Office Equipment	-	1,000	33,000	34,000	35,000	103,000
	2103			Plant, Machinery and Equipment	14,921	161,000	125,000	150,000	160,000	596,000
	2401			Staff Training	1,856	6,000	5,500	5,600	5,700	22,800
003				**Promoting Emloyees' Provident Fund Activities through media to attract informal sector employments**	**287**	**-**	**9,500**	**10,000**	**11,000**	**30,500**
	2509			Other	287	-	9,500	10,000	11,000	30,500
004				**Improvement of EPF Information System**	**4,031**	**25,000**	**75,000**	**80,000**	**100,000**	**280,000**
	2106			Software Development	4,031	25,000	75,000	80,000	100,000	280,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
005				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**768,000**	**2,155,500**	**2,923,500**
	2509			Other	-	-	-	768,000	2,155,500	2,923,500
				Total Expenditure	**1,026,081**	**1,639,240**	**1,561,000**	**2,574,000**	**4,011,000**	**9,785,240**
Total Financing					**1,026,081**	**1,639,240**	**1,561,000**	**2,574,000**	**4,011,000**	**9,785,240**
		Domestic			**1,026,081**	**1,639,240**	**1,561,000**	**2,574,000**	**4,011,000**	**9,785,240**
11		Domestic Funds			1,026,081	1,639,240	1,561,000	2,574,000	4,011,000	9,785,240

Head 328 - Department of Manpower and Employment
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**585,925**	**597,000**	**729,000**	**763,000**	**780,000**	**2,869,000**
Personal Emoluments	**485,939**	**496,500**	**627,000**	**658,100**	**666,200**	**2,447,800**
Salaries and Wages	303,522	320,000	480,000	504,000	510,000	1,814,000
Overtime and Holiday Payments	1,044	1,500	2,000	2,100	2,200	7,800
Other Allowances	181,373	175,000	145,000	152,000	154,000	626,000
Travelling Expenses	**19,658**	**21,000**	**21,000**	**21,470**	**22,720**	**86,190**
Domestic	18,835	20,000	20,000	20,370	21,520	81,890
Foreign	823	1,000	1,000	1,100	1,200	4,300
Supplies	**8,960**	**11,000**	**10,200**	**10,830**	**11,680**	**43,710**
Stationery and Office Requisites	3,835	4,000	4,000	4,200	4,500	16,700
Fuel	5,075	6,950	6,140	6,550	7,080	26,720
Diets and Uniforms	50	50	60	80	100	290
Maintenance Expenditure	**6,431**	**6,500**	**5,500**	**5,800**	**6,100**	**23,900**
Vehicles	5,378	5,000	4,000	4,200	4,300	17,500
Plant and Machinery	1,052	1,500	1,500	1,600	1,800	6,400
Services	**60,363**	**57,450**	**59,300**	**60,600**	**67,000**	**244,350**
Transport	880	1,950	2,500	2,600	2,800	9,850
Postal and Communication	3,110	3,500	3,500	3,600	3,700	14,300
Electricity and Water	4,311	4,500	5,000	5,200	5,400	20,100
Rents and Local Taxes	49,530	44,000	44,000	44,500	50,000	182,500
Cleaning and Janitorial Services	594	700	700	750	800	2,950
Other	1,937	2,800	3,600	3,950	4,300	14,650
Transfers	**4,576**	**4,550**	**6,000**	**6,200**	**6,300**	**23,050**
Property Loan Interest to Public Servants	4,576	4,550	6,000	6,200	6,300	23,050
Capital Expenditure	**27,090**	**25,000**	**43,000**	**67,000**	**101,000**	**236,000**
Rehabilitation and Improvement of Capital Assets	**726**	**1,500**	**800**	**1,000**	**1,200**	**4,500**
Plant, Machinery and Equipment	440	500	300	400	500	1,700
Vehicles	286	1,000	500	600	700	2,800
Acquisition of Capital Assets	**7,905**	**6,000**	**4,500**	**6,000**	**7,000**	**23,500**
Furniture and Office Equipment	1,938	2,000	1,000	1,500	2,000	6,500
Plant, Machinery and Equipment	5,967	4,000	3,500	4,500	5,000	17,000
Capacity Building	**3,044**	**2,500**	**2,700**	**3,000**	**3,800**	**12,000**
Staff Training	3,044	2,500	2,700	3,000	3,800	12,000
Other Capital Expenditure	**15,415**	**15,000**	**35,000**	**57,000**	**89,000**	**196,000**
Other	15,415	15,000	35,000	57,000	89,000	196,000
Total Expenditure	**613,016**	**622,000**	**772,000**	**830,000**	**881,000**	**3,105,000**
Total Financing	**613,016**	**622,000**	**772,000**	**830,000**	**881,000**	**3,105,000**
Domestic	613,016	622,000	772,000	830,000	881,000	3,105,000

Employment Profile

Category	Approved	Actual
Senior Level	20	11
Tertiary Level	5	1
Secondary Level	622	581
Primary Level	15	14
Other (Casual/Temporary/Contract etc.)	-	-
Total	**662**	**607**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**585,925**	**597,000**	**729,000**	**763,000**	**780,000**	**2,869,000**
				Personal Emoluments	**485,939**	**496,500**	**627,000**	**658,100**	**666,200**	**2,447,800**
	1001			Salaries and Wages	303,522	320,000	480,000	504,000	510,000	1,814,000
	1002			Overtime and Holiday Payments	1,044	1,500	2,000	2,100	2,200	7,800
	1003			Other Allowances	181,373	175,000	145,000	152,000	154,000	626,000
				Travelling Expenses	**19,658**	**21,000**	**21,000**	**21,470**	**22,720**	**86,190**
	1101			Domestic	18,835	20,000	20,000	20,370	21,520	81,890
	1102			Foreign	823	1,000	1,000	1,100	1,200	4,300
				Supplies	**8,960**	**11,000**	**10,200**	**10,830**	**11,680**	**43,710**
	1201			Stationery and Office Requisites	3,835	4,000	4,000	4,200	4,500	16,700
	1202			Fuel	5,075	6,950	6,140	6,550	7,080	26,720
		002		*Fuel Allowance*	*3,293*	*4,000*	*4,000*	*4,200*	*4,500*	*16,700*
		009		*Fuel for Pool Vehicles*	*1,712*	*2,800*	*2,000*	*2,200*	*2,400*	*9,400*
		010		*Fuel for Other Purposes*	*70*	*150*	*140*	*150*	*180*	*620*
	1203			Diets and Uniforms	50	50	60	80	100	290
		002		*Uniforms*	*50*	*50*	*60*	*80*	*100*	*290*
				Maintenance Expenditure	**6,431**	**6,500**	**5,500**	**5,800**	**6,100**	**23,900**
	1301			Vehicles	5,378	5,000	4,000	4,200	4,300	17,500
	1302			Plant and Machinery	1,052	1,500	1,500	1,600	1,800	6,400
				Services	**60,363**	**57,450**	**59,300**	**60,600**	**67,000**	**244,350**
	1401			Transport	880	1,950	2,500	2,600	2,800	9,850
	1402			Postal and Communication	3,110	3,500	3,500	3,600	3,700	14,300
	1403			Electricity and Water	4,311	4,500	5,000	5,200	5,400	20,100
	1404			Rents and Local Taxes	49,530	44,000	44,000	44,500	50,000	182,500
	1405			Cleaning and Janitorial Services	594	700	700	750	800	2,950
	1409			Other	1,937	2,800	3,600	3,950	4,300	14,650
		138		*Machinery and Office Equipment Service Agreements*	*391*	*500*	*500*	*550*	*600*	*2,150*
		139		*Vehicle Insurance*	*799*	*800*	*1,000*	*1,100*	*1,200*	*4,100*
		140		*Miscellaneous Services Expenditure*	*747*	*1,500*	*2,100*	*2,300*	*2,500*	*8,400*
				Transfers	**4,576**	**4,550**	**6,000**	**6,200**	**6,300**	**23,050**
	1506			Property Loan Interest to Public Servants	4,576	4,550	6,000	6,200	6,300	23,050
				Capital Expenditure	**11,675**	**10,000**	**8,000**	**10,000**	**12,000**	**40,000**
				Rehabilitation and Improvement of Capital Assets	**726**	**1,500**	**800**	**1,000**	**1,200**	**4,500**
	2002			Plant, Machinery and Equipment	440	500	300	400	500	1,700
	2003			Vehicles	286	1,000	500	600	700	2,800
				Acquisition of Capital Assets	**7,905**	**6,000**	**4,500**	**6,000**	**7,000**	**23,500**
	2102			Furniture and Office Equipment	1,938	2,000	1,000	1,500	2,000	6,500
	2103			Plant, Machinery and Equipment	5,967	4,000	3,500	4,500	5,000	17,000
				Capacity Building	**3,044**	**2,500**	**2,700**	**3,000**	**3,800**	**12,000**
	2401			Staff Training	3,044	2,500	2,700	3,000	3,800	12,000
				Total Expenditure	**597,600**	**607,000**	**737,000**	**773,000**	**792,000**	**2,909,000**
Total Financing					**597,600**	**607,000**	**737,000**	**773,000**	**792,000**	**2,909,000**
	Domestic				**597,600**	**607,000**	**737,000**	**773,000**	**792,000**	**2,909,000**
11	Domestic Funds				597,600	607,000	737,000	773,000	792,000	2,909,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**15,415**	**15,000**	**35,000**	**57,000**	**89,000**	**196,000**
011				**Providing Public Employment Services (PES)**	**14,042**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	14,042	10,000	-	-	-	10,000
012				**Labour Market Information, Research and Promotion (LMI, R&P)**	**1,373**	**5,000**	**-**	**-**	**-**	**5,000**
	2509			Other	1,373	5,000	-	-	-	5,000
013				**Empowering Unemployed Youth in Sri Lanka**	**-**	**-**	**13,500**	**20,000**	**25,500**	**59,000**
	2509			Other	-	-	13,500	20,000	25,500	59,000
014				**Empowering informal sector workers (Job Creation and Promotion)**	**-**	**-**	**16,500**	**20,000**	**33,500**	**70,000**
	2509			Other	-	-	16,500	20,000	33,500	70,000
015				**Awareness of Digital Marketing among Unemployed Youth in Sri Lanka**	**-**	**-**	**5,000**	**17,000**	**30,000**	**52,000**
	2509			Other	-	-	5,000	17,000	30,000	52,000
				Total Expenditure	**15,415**	**15,000**	**35,000**	**57,000**	**89,000**	**196,000**
Total Financing					**15,415**	**15,000**	**35,000**	**57,000**	**89,000**	**196,000**
	Domestic				**15,415**	**15,000**	**35,000**	**57,000**	**89,000**	**196,000**
11	Domestic Funds				15,415	15,000	35,000	57,000	89,000	196,000

Ministry of Youth Affairs and Sports

ESTIMATES 2026

Ministry of Youth Affairs and Sports

Key Functions

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

Establishing a database to collect information on unemployed youth , setting-up a job bank for placement, and managing the process through an online platform to reduce unemployment systematically

Implementation of attitudinal development programmes aimed at a national programme for meeting the aspirations of the youth

Implementation of skills development programmes aimed at unemployed youth

Creating youth exchange programmes to foster understanding among different ethnicities and religions

Regulating and developing activities relating to youth organizations

Formulating special programmes targeting youth community in order to enhance social recognition of the youth competencies, skills and creativity

Taking actions to encourage youth entrepreneurs and introducing and implementing strategies to create new opportunities for them

Providing vocational and technical education for youth who have passed A/L examinations but could not gain admission to state universities

Removing obstacles to young freelancers who are already earning foreign exchange via online platform

Taking necessary measures to incentivize youth who actively engage in sports activities

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

Developing specialized programmes at the school and district levels to provide economic support, nutrition, and training for athletes with exceptional skills.

Establishing a network of modern sports schools across all provinces centered around a national sports training school

Matters relating to all other subjects assigned to Following Institutions

Supervision of all Following Institutions

Department

Department of Sports Development

Statutory Boards / Public Institutions

Partly or Fully Funded

National Sports Council
Sugathadasa National Sports Complex Authority
Sri Lanka Anti-doping Agency
National Youth Services council
National Youth Corps

Self-Financing

National Youths Services Cooperative Society Limited

Public Funds

National Sports Fund
Sports Reward Fund

Ministry of Youth Affairs and Sports
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**5,625,586**	**7,100,000**	**7,500,000**	**8,500,000**	**10,000,000**	**33,100,000**
Personal Emoluments	**1,257,582**	**717,900**	**716,500**	**797,700**	**869,500**	**3,101,600**
Salaries and Wages	713,715	383,568	479,050	532,200	578,950	1,973,768
Overtime and Holiday Payments	38,447	53,700	72,250	82,050	90,100	298,100
Other Allowances	505,419	280,632	165,200	183,450	200,450	829,732
Travelling Expenses	**38,873**	**35,700**	**28,900**	**32,745**	**36,340**	**133,685**
Domestic	29,553	14,000	11,700	13,295	14,890	53,885
Foreign	9,320	21,700	17,200	19,450	21,450	79,800
Supplies	**356,037**	**824,965**	**604,130**	**680,055**	**809,460**	**2,918,610**
Stationery and Office Requisites	30,685	33,000	24,700	28,600	33,800	120,100
Fuel	62,674	94,683	82,380	91,100	101,450	369,613
Diets and Uniforms	182,486	401,582	350,916	401,362	501,868	1,655,728
Medical Supplies	32,660	44,000	45,000	47,000	50,000	186,000
Other	47,531	251,700	101,134	111,993	122,342	587,169
Maintenance Expenditure	**136,525**	**296,470**	**197,620**	**217,650**	**238,350**	**950,090**
Vehicles	53,520	52,000	33,100	37,050	41,600	163,750
Plant and Machinery	10,641	19,600	11,500	13,250	15,100	59,450
Buildings and Structures	71,865	221,390	149,320	162,550	175,850	709,110
Software Maintenance	498	3,480	3,700	4,800	5,800	17,780
Services	**333,578**	**583,200**	**531,750**	**588,700**	**645,250**	**2,348,900**
Transport	15,722	24,800	17,300	19,300	21,600	83,000
Postal and Communication	19,566	21,200	14,450	16,350	18,100	70,100
Electricity and Water	108,627	142,000	113,700	123,600	134,600	513,900
Rents and Local Taxes	21,206	24,700	21,450	23,750	26,400	96,300
Cleaning and Janitorial Services	65,464	109,750	116,500	128,750	140,650	495,650
Security Services	72,078	99,500	113,500	121,750	130,550	465,300
Other	30,914	161,250	134,850	155,200	173,350	624,650
Transfers	**3,502,517**	**4,641,550**	**5,420,670**	**6,182,600**	**7,400,400**	**23,645,220**
Public Institutions (Personal Emoluments)	1,739,132	1,934,000	2,280,000	2,633,300	3,267,600	10,114,900
Subscriptions and Contributions Fee	19,792	23,100	26,000	28,000	31,000	108,100
Property Loan Interest to Public Servants	3,276	3,450	2,670	3,600	4,400	14,120
Other	776,852	1,200,000	1,163,000	1,365,000	1,695,000	5,423,000
Public Institutions (Other Operational Expenditure)	963,465	1,481,000	1,949,000	2,152,700	2,402,400	7,985,100
Other Recurrent Expenditure	**475**	**215**	**430**	**550**	**700**	**1,895**
Losses and Write Off	290	-	-	-	-	-
Implementation of the Official Languages Policy	185	215	430	550	700	1,895
Capital Expenditure	**3,206,691**	**5,500,000**	**6,800,000**	**7,000,000**	**9,000,000**	**28,300,000**
Rehabilitation and Improvement of Capital Assets	**846,561**	**1,657,300**	**758,500**	**843,750**	**971,500**	**4,231,050**
Buildings and Structures	827,999	1,621,000	730,000	809,500	932,050	4,092,550
Plant, Machinery and Equipment	7,024	15,300	11,300	13,750	15,850	56,200
Vehicles	11,537	21,000	17,200	20,500	23,600	82,300
Acquisition of Capital Assets	**311,861**	**441,300**	**356,300**	**227,200**	**251,300**	**1,276,100**
Furniture and Office Equipment	23,814	53,300	23,000	26,400	29,800	132,500
Plant, Machinery and Equipment	81,495	83,000	88,800	98,600	109,600	380,000
Buildings and Structures	206,552	300,000	238,000	95,000	104,000	737,000
Software Development	-	5,000	6,500	7,200	7,900	26,600
Capital Transfers	**1,450,548**	**2,168,000**	**2,488,700**	**3,000,000**	**3,460,000**	**11,116,700**
Public Institutions	1,307,137	2,168,000	2,488,700	3,000,000	3,460,000	11,116,700
Development Assistance	143,411	-	-	-	-	-
Capacity Building	**27,536**	**42,200**	**77,500**	**61,750**	**69,000**	**250,450**
Staff Training	27,536	42,200	77,500	61,750	69,000	250,450

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**570,186**	**1,191,200**	**3,119,000**	**2,867,300**	**4,248,200**	**11,425,700**
Infrastructure Development	-	200,000	-	-	-	200,000
Research and Development	466	20,000	20,000	22,000	24,000	86,000
Other	569,720	971,200	3,099,000	2,845,300	4,224,200	11,139,700
Total Expenditure	**8,832,277**	**12,600,000**	**14,300,000**	**15,500,000**	**19,000,000**	**61,400,000**
Total Financing	**8,832,277**	**12,600,000**	**14,300,000**	**15,500,000**	**19,000,000**	**61,400,000**
Domestic	8,774,581	12,600,000	14,300,000	15,500,000	19,000,000	61,400,000
Foreign	57,696	-	-	-	-	-

Ministry of Youth Affairs and Sports
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
194 -	**Minister of Youth Affairs and Sports**						
	Operational Activities	**924,112**	**2,555,000**	**807,000**	**912,000**	**1,016,000**	**5,290,000**
	Recurrent Expenditure	714,803	1,325,000	634,000	716,000	796,000	3,471,000
	Capital Expenditure	209,309	1,230,000	173,000	196,000	220,000	1,819,000
	Development Activities	**5,401,254**	**4,515,000**	**7,222,000**	**8,317,000**	**9,709,000**	**29,763,000**
	Recurrent Expenditure	3,424,951	3,105,000	4,561,000	5,149,000	6,064,000	18,879,000
	Capital Expenditure	1,976,304	1,410,000	2,661,000	3,168,000	3,645,000	10,884,000
	Total Expenditure	**6,325,366**	**7,070,000**	**8,029,000**	**9,229,000**	**10,725,000**	**35,053,000**
	Recurrent Expenditure	4,139,754	4,430,000	5,195,000	5,865,000	6,860,000	22,350,000
	Capital Expenditure	2,185,613	2,640,000	2,834,000	3,364,000	3,865,000	12,703,000
219 -	**Department of Sports Development**						
	Operational Activities	**152,844**	**220,000**	**160,000**	**180,000**	**200,000**	**760,000**
	Recurrent Expenditure	137,640	184,000	144,000	160,000	175,000	663,000
	Capital Expenditure	15,204	36,000	16,000	20,000	25,000	97,000
	Development Activities	**2,354,067**	**5,310,000**	**6,111,000**	**6,091,000**	**8,075,000**	**25,587,000**
	Recurrent Expenditure	1,348,191	2,486,000	2,161,000	2,475,000	2,965,000	10,087,000
	Capital Expenditure	1,005,875	2,824,000	3,950,000	3,616,000	5,110,000	15,500,000
	Total Expenditure	**2,506,911**	**5,530,000**	**6,271,000**	**6,271,000**	**8,275,000**	**26,347,000**
	Recurrent Expenditure	1,485,831	2,670,000	2,305,000	2,635,000	3,140,000	10,750,000
	Capital Expenditure	1,021,079	2,860,000	3,966,000	3,636,000	5,135,000	15,597,000
	Grand Total	**8,832,277**	**12,600,000**	**14,300,000**	**15,500,000**	**19,000,000**	**61,400,000**
	Total Recurrent	**5,625,586**	**7,100,000**	**7,500,000**	**8,500,000**	**10,000,000**	**33,100,000**
	Total Capital	**3,206,691**	**5,500,000**	**6,800,000**	**7,000,000**	**9,000,000**	**28,300,000**

Head 194 - Minister of Youth Affairs and Sports
Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,139,754**	**4,430,000**	**5,195,000**	**5,865,000**	**6,860,000**	**22,350,000**
Personal Emoluments	**1,050,571**	**450,000**	**429,600**	**480,200**	**522,100**	**1,881,900**
Salaries and Wages	601,629	244,368	297,150	331,700	358,950	1,232,168
Overtime and Holiday Payments	26,970	28,700	27,250	31,550	35,350	122,850
Other Allowances	421,971	176,932	105,200	116,950	127,800	526,882
Travelling Expenses	**32,537**	**14,700**	**14,900**	**17,345**	**19,540**	**66,485**
Domestic	26,626	7,000	6,700	7,795	8,890	30,385
Foreign	5,911	7,700	8,200	9,550	10,650	36,100
Supplies	**104,122**	**138,015**	**130,480**	**143,555**	**160,510**	**572,560**
Stationery and Office Requisites	19,415	20,500	17,700	20,800	25,400	84,400
Fuel	47,941	71,233	65,880	72,950	81,550	291,613
Diets and Uniforms	341	582	466	812	1,218	3,078
Medical Supplies	32,660	44,000	45,000	47,000	50,000	186,000
Other	3,765	1,700	1,434	1,993	2,342	7,469
Maintenance Expenditure	**62,830**	**74,970**	**66,120**	**74,450**	**83,700**	**299,240**
Vehicles	43,866	44,000	27,100	30,250	34,200	135,550
Plant and Machinery	9,411	13,600	8,500	9,950	11,500	43,550
Buildings and Structures	9,055	16,390	28,820	31,950	35,100	112,260
Software Maintenance	498	980	1,700	2,300	2,900	7,880
Services	**164,385**	**312,050**	**296,700**	**332,300**	**369,150**	**1,310,200**
Transport	11,266	18,800	13,800	15,450	17,400	65,450
Postal and Communication	17,476	16,200	9,950	11,400	12,700	50,250
Electricity and Water	45,663	57,000	48,700	53,100	58,600	217,400
Rents and Local Taxes	19,690	22,700	19,450	21,550	24,000	87,700
Cleaning and Janitorial Services	23,144	36,000	39,000	42,900	48,400	166,300
Security Services	22,078	36,000	40,000	42,900	46,300	165,200
Other	25,068	125,350	125,800	145,000	161,750	557,900
Transfers	**2,724,928**	**3,440,050**	**4,256,770**	**4,816,600**	**5,704,300**	**18,217,720**
Public Institutions (Personal Emoluments)	1,739,132	1,934,000	2,280,000	2,633,300	3,267,600	10,114,900
Subscriptions and Contributions Fee	19,792	23,100	26,000	28,000	31,000	108,100
Property Loan Interest to Public Servants	2,539	1,950	1,770	2,600	3,300	9,620
Public Institutions (Other Operational Expenditure)	963,465	1,481,000	1,949,000	2,152,700	2,402,400	7,985,100
Other Recurrent Expenditure	**381**	**215**	**430**	**550**	**700**	**1,895**
Losses and Write Off	197	-	-	-	-	-
Implementation of the Official Languages Policy	185	215	430	550	700	1,895
Capital Expenditure	**2,185,612**	**2,640,000**	**2,834,000**	**3,364,000**	**3,865,000**	**12,703,000**
Rehabilitation and Improvement of Capital Assets	**44,881**	**91,300**	**75,500**	**89,450**	**101,100**	**357,350**
Buildings and Structures	28,994	64,000	54,000	63,300	70,550	251,850
Plant, Machinery and Equipment	6,812	12,300	9,300	11,450	13,150	46,200
Vehicles	9,075	15,000	12,200	14,700	17,400	59,300
Acquisition of Capital Assets	**93,446**	**157,300**	**159,300**	**176,000**	**195,700**	**688,300**
Furniture and Office Equipment	10,814	14,300	13,000	15,400	17,800	60,500
Plant, Machinery and Equipment	80,841	53,000	53,800	60,600	68,400	235,800
Buildings and Structures	1,792	90,000	88,000	95,000	104,000	377,000
Software Development	-	-	4,500	5,000	5,500	15,000
Capital Transfers	**1,450,548**	**2,168,000**	**2,488,700**	**3,000,000**	**3,460,000**	**11,116,700**
Public Institutions	1,307,137	2,168,000	2,488,700	3,000,000	3,460,000	11,116,700
Development Assistance	143,411	-	-	-	-	-
Capacity Building	**26,551**	**34,200**	**43,500**	**25,450**	**30,400**	**133,550**
Staff Training	26,551	34,200	43,500	25,450	30,400	133,550
Other Capital Expenditure	**570,186**	**189,200**	**67,000**	**73,100**	**77,800**	**407,100**
Research and Development	466	20,000	20,000	22,000	24,000	86,000
Other	569,720	169,200	47,000	51,100	53,800	321,100

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Expenditure	**6,325,366**	**7,070,000**	**8,029,000**	**9,229,000**	**10,725,000**	**35,053,000**
Total Financing	**6,325,366**	**7,070,000**	**8,029,000**	**9,229,000**	**10,725,000**	**35,053,000**
Domestic	6,325,366	7,070,000	8,029,000	9,229,000	10,725,000	35,053,000

Employment Profile

Category	Approved	Actual
Senior Level	176	95
Tertiary Level	290	154
Secondary Level	2,222	1,653
Primary Level	786	564
Other (Casual/Temporary/Contract etc.)	61	112
Total	**3,535**	**2,578**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 194 Minister of Youth Affairs and Sports
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**50,009**	**105,400**	**76,000**	**85,000**	**95,000**	**361,400**
				Personal Emoluments	**22,595**	**48,300**	**29,600**	**33,300**	**36,000**	**147,200**
	1001			Salaries and Wages	9,618	24,000	18,000	20,500	22,000	84,500
	1002			Overtime and Holiday Payments	5,985	9,000	5,000	5,500	6,000	25,500
	1003			Other Allowances	6,992	15,300	6,600	7,300	8,000	37,200
				Travelling Expenses	**4,758**	**5,500**	**5,500**	**6,100**	**6,600**	**23,700**
	1101			Domestic	3,101	3,000	3,000	3,300	3,600	12,900
	1102			Foreign	1,656	2,500	2,500	2,800	3,000	10,800
				Supplies	**13,560**	**28,100**	**26,500**	**29,000**	**33,500**	**117,100**
	1201			Stationery and Office Requisites	495	3,000	1,500	2,000	3,000	9,500
	1202			Fuel	13,065	25,000	25,000	27,000	30,500	107,500
		002		*Fuel Allowance*	*12,959*	*25,000*	*25,000*	*27,000*	*30,500*	*107,500*
		010		*Fuel for Other Purposes*	*106*	-	-	-	-	-
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**4,116**	**6,800**	**2,400**	**3,000**	**3,600**	**15,800**
	1301			Vehicles	3,677	6,000	1,600	2,000	2,250	11,850
	1302			Plant and Machinery	420	500	500	600	800	2,400
	1303			Buildings and Structures	19	300	300	400	550	1,550
				Services	**4,980**	**16,700**	**12,000**	**13,600**	**15,300**	**57,600**
	1401			Transport	827	6,000	3,600	4,000	4,500	18,100
	1402			Postal and Communication	747	3,000	2,400	2,800	3,000	11,200
	1403			Electricity and Water	1,763	3,000	2,700	3,000	3,500	12,200
	1404			Rents and Local Taxes	400	1,000	-	-	-	1,000
	1409			Other	1,244	3,700	3,300	3,800	4,300	15,100
		139		*Vehicle Insurance*	*777*	*2,350*	*2,000*	*2,300*	*2,500*	*9,150*
		140		*Miscellaneous Services Expenditure*	*467*	*1,350*	*1,300*	*1,500*	*1,800*	*5,950*
				Capital Expenditure	**6,710**	**10,000**	**7,000**	**8,000**	**10,000**	**35,000**
				Rehabilitation and Improvement of Capital Assets	**5,391**	**8,000**	**5,200**	**5,600**	**7,000**	**25,800**
	2001			Buildings and Structures	400	1,500	500	550	750	3,300
	2002			Plant, Machinery and Equipment	991	1,500	500	550	750	3,300
	2003			Vehicles	4,000	5,000	4,200	4,500	5,500	19,200
				Acquisition of Capital Assets	**1,318**	**2,000**	**1,800**	**2,400**	**3,000**	**9,200**
	2102			Furniture and Office Equipment	530	1,000	1,500	1,800	2,100	6,400
	2103			Plant, Machinery and Equipment	789	1,000	300	600	900	2,800
				Total Expenditure	**56,719**	**115,400**	**83,000**	**93,000**	**105,000**	**396,400**
Total Financing					**56,719**	**115,400**	**83,000**	**93,000**	**105,000**	**396,400**
				Domestic	**56,719**	**115,400**	**83,000**	**93,000**	**105,000**	**396,400**
11				Domestic Funds	56,719	115,400	83,000	93,000	105,000	396,400

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**631,497**	**1,171,600**	**517,000**	**586,000**	**651,000**	**2,925,600**
				Personal Emoluments	**196,725**	**253,000**	**243,500**	**274,000**	**297,000**	**1,067,500**
	1001			Salaries and Wages	115,354	140,000	173,500	195,000	210,000	718,500
	1002			Overtime and Holiday Payments	6,921	8,000	10,000	12,000	14,000	44,000
	1003			Other Allowances	74,451	105,000	60,000	67,000	73,000	305,000
				Travelling Expenses	**3,468**	**5,000**	**5,000**	**6,000**	**7,000**	**23,000**
	1101			Domestic	1,579	2,000	2,000	2,500	3,000	9,500
	1102			Foreign	1,889	3,000	3,000	3,500	4,000	13,500
				Supplies	**34,506**	**45,850**	**43,150**	**49,750**	**57,200**	**195,950**
	1201			Stationery and Office Requisites	7,155	10,000	10,000	12,000	15,000	47,000
	1202			Fuel	23,869	34,500	32,000	36,000	40,000	142,500
		002		*Fuel Allowance*	*11,522*	*13,000*	*13,000*	*14,500*	*16,000*	*56,500*
		009		*Fuel for Pool Vehicles*	*11,711*	*20,000*	*18,000*	*20,000*	*22,000*	*80,000*
		010		*Fuel for Other Purposes*	*636*	*1,500*	*1,000*	*1,500*	*2,000*	*6,000*
	1203			Diets and Uniforms	108	150	150	250	400	950
		002		*Uniforms*	*108*	*150*	*150*	*250*	*400*	*950*
	1205			Other	3,374	1,200	1,000	1,500	1,800	5,500
				Maintenance Expenditure	**30,276**	**45,000**	**39,000**	**43,500**	**49,000**	**176,500**
	1301			Vehicles	25,834	30,000	20,000	22,000	25,000	97,000
	1302			Plant and Machinery	3,574	8,000	3,000	3,500	4,000	18,500
	1303			Buildings and Structures	868	7,000	15,000	16,500	18,000	56,500
	1304			Software Maintenance	-	-	1,000	1,500	2,000	4,500
				Services	**90,786**	**206,750**	**185,150**	**211,000**	**238,500**	**841,400**
	1401			Transport	7,471	9,600	7,200	8,000	9,000	33,800
	1402			Postal and Communication	5,629	9,000	5,000	5,500	6,000	25,500
	1403			Electricity and Water	22,784	36,000	28,000	30,500	34,000	128,500
	1404			Rents and Local Taxes	18,074	17,300	17,300	19,000	21,000	74,600
	1405			Cleaning and Janitorial Services	12,460	23,000	23,000	25,500	30,000	101,500
	1407			Security Services	7,427	20,000	20,000	22,000	24,500	86,500
	1409			Other	16,940	91,850	84,650	100,500	114,000	391,000
		082		*Presidential Awards*	*3,987*	*50,000*	*35,000*	*40,000*	*45,000*	*170,000*
		083		*Sports week/National Sports Day*	*-*	*20,000*	*30,000*	*35,000*	*40,000*	*125,000*
		138		*Machinery and Office Equipment Service Agreements*	*2,331*	*9,000*	*5,650*	*6,500*	*7,000*	*28,150*
		139		*Vehicle Insurance*	*957*	*4,000*	*4,000*	*4,500*	*5,000*	*17,500*
		140		*Miscellaneous Services Expenditure*	*9,665*	*8,850*	*10,000*	*14,500*	*17,000*	*50,350*
				Transfers	**574**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
	1506			Property Loan Interest to Public Servants	574	1,000	1,000	1,500	2,000	5,500
				Other Recurrent Expenditure	**182**	**-**	**200**	**250**	**300**	**750**
	1701			Losses and Write Off	182	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	-	200	250	300	750
001				**National Sports Fund**	**50,000**	**28,000**	**-**	**-**	**-**	**28,000**
	1503			Public Institutions (Personal Emoluments)	-	8,000	-	-	-	8,000
	1509			Public Institutions (Other Operational Expenditure)	50,000	20,000	-	-	-	20,000
002				**Sports Reward Fund**	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	1509			Public Institutions (Other Operational Expenditure)	-	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
003				**Sugathadasa National Sports Complex Authority**	**174,660**	**466,000**	**-**	**-**	**-**	**466,000**
	1503			Public Institutions (Personal Emoluments)	174,660	266,000	-	-	-	266,000
	1509			Public Institutions (Other Operational Expenditure)	-	200,000	-	-	-	200,000
004				**Sri Lanka Anti-doping Agency**	**50,321**	**70,000**	**-**	**-**	**-**	**70,000**
	1503			Public Institutions (Personal Emoluments)	18,785	25,000	-	-	-	25,000
	1509			Public Institutions (Other Operational Expenditure)	31,536	45,000	-	-	-	45,000
005				**National Sports Council**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	1509			Public Institutions (Other Operational Expenditure)	-	50,000	-	-	-	50,000
				Capital Expenditure	**201,519**	**1,200,000**	**150,000**	**170,000**	**190,000**	**1,710,000**
				Rehabilitation and Improvement of Capital Assets	**12,888**	**28,000**	**35,000**	**43,500**	**50,000**	**156,500**
	2001			Buildings and Structures	7,386	20,000	25,000	30,500	35,000	110,500
	2002			Plant, Machinery and Equipment	2,661	3,000	5,000	6,500	7,500	22,000
	2003			Vehicles	2,841	5,000	5,000	6,500	7,500	24,000
				Acquisition of Capital Assets	**2,481**	**103,000**	**114,000**	**125,000**	**138,000**	**480,000**
	2102			Furniture and Office Equipment	-	3,000	4,000	4,500	5,000	16,500
	2103			Plant, Machinery and Equipment	2,481	10,000	20,000	23,000	26,000	79,000
	2104			Buildings and Structures	-	90,000	88,000	95,000	104,000	377,000
	2106			Software Development	-	-	2,000	2,500	3,000	7,500
				Capacity Building	**938**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
	2401			Staff Training	938	1,000	1,000	1,500	2,000	5,500
001				**National Sports Fund**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2201			Public Institutions	-	3,000	-	-	-	3,000
003				**Sugathadasa National Sports Complex Authority**	**149,200**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2201			Public Institutions	149,200	1,000,000	-	-	-	1,000,000
004				**Sri Lanka Anti-doping Agency**	**36,012**	**57,000**	**-**	**-**	**-**	**57,000**
	2201			Public Institutions	36,012	57,000	-	-	-	57,000
005				**National Sports Council**	**-**	**8,000**	**-**	**-**	**-**	**8,000**
	2201			Public Institutions	-	8,000	-	-	-	8,000
				Total Expenditure	**833,016**	**2,371,600**	**667,000**	**756,000**	**841,000**	**4,635,600**
Total Financing					**833,016**	**2,371,600**	**667,000**	**756,000**	**841,000**	**4,635,600**
				Domestic	**833,016**	**2,371,600**	**667,000**	**756,000**	**841,000**	**4,635,600**
11				Domestic Funds	833,016	2,371,600	667,000	756,000	841,000	4,635,600

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**33,296**	**48,000**	**41,000**	**45,000**	**50,000**	**184,000**
				Personal Emoluments	**6,793**	**12,400**	**7,000**	**7,750**	**8,500**	**35,650**
	1001			Salaries and Wages	4,145	7,400	5,100	5,600	6,150	24,250
	1002			Overtime and Holiday Payments	177	200	150	200	250	800
	1003			Other Allowances	2,471	4,800	1,750	1,950	2,100	10,600
				Travelling Expenses	**195**	**700**	**700**	**795**	**890**	**3,085**
	1101			Domestic	17	200	200	245	290	935
	1102			Foreign	178	500	500	550	600	2,150
				Supplies	**2,082**	**4,850**	**2,350**	**2,605**	**2,810**	**12,615**
	1201			Stationery and Office Requisites	615	1,500	500	550	600	3,150
	1202			Fuel	1,464	3,300	1,800	2,000	2,150	9,250
		002		*Fuel Allowance*	*1,249*	*1,300*	*1,300*	*1,450*	*1,550*	*5,600*
		009		*Fuel for Pool Vehicles*	*215*	*2,000*	*500*	*550*	*600*	*3,650*
	1203			Diets and Uniforms	4	50	50	55	60	215
		002		*Uniforms*	*4*	*50*	*50*	*55*	*60*	*215*
				Maintenance Expenditure	**1,103**	**2,000**	**1,250**	**1,450**	**1,700**	**6,400**
	1301			Vehicles	654	1,000	500	550	600	2,650
	1302			Plant and Machinery	449	500	500	550	600	2,150
	1303			Buildings and Structures	-	500	250	350	500	1,600
				Services	**3,273**	**4,800**	**3,650**	**4,300**	**4,950**	**17,700**
	1401			Transport	1,200	1,200	1,200	1,350	1,500	5,250
	1402			Postal and Communication	213	800	200	250	300	1,550
	1403			Electricity and Water	1,784	2,000	2,000	2,200	2,400	8,600
	1409			Other	75	800	250	500	750	2,300
		138		*Machinery and Office Equipment Service Agreements*	*-*	*100*	*50*	*100*	*150*	*400*
		139		*Vehicle Insurance*	*75*	*500*	*100*	*200*	*300*	*1,100*
		140		*Miscellaneous Services Expenditure*	*-*	*200*	*100*	*200*	*300*	*800*
				Transfers	**19,850**	**23,250**	**26,050**	**28,100**	**31,150**	**108,550**
	1505			Subscriptions and Contributions Fee	19,792	23,100	26,000	28,000	31,000	108,100
	1506			Property Loan Interest to Public Servants	58	150	50	100	150	450
				Capital Expenditure	**1,080**	**20,000**	**16,000**	**18,000**	**20,000**	**74,000**
				Rehabilitation and Improvement of Capital Assets	**500**	**3,000**	**1,500**	**2,000**	**2,300**	**8,800**
	2001			Buildings and Structures	-	1,000	500	900	1,100	3,500
	2002			Plant, Machinery and Equipment	500	1,000	500	550	600	2,650
	2003			Vehicles	-	1,000	500	550	600	2,650
				Acquisition of Capital Assets	**580**	**2,500**	**4,000**	**4,650**	**5,300**	**16,450**
	2102			Furniture and Office Equipment	-	1,000	1,500	1,650	1,800	5,950
	2103			Plant, Machinery and Equipment	580	1,500	2,500	3,000	3,500	10,500
				Capacity Building	**-**	**500**	**500**	**750**	**1,000**	**2,750**
	2401			Staff Training	-	500	500	750	1,000	2,750
				Other Capital Expenditure	**-**	**14,000**	**10,000**	**10,600**	**11,400**	**46,000**
	2509			Other	-	14,000	10,000	10,600	11,400	46,000
				Total Expenditure	**34,376**	**68,000**	**57,000**	**63,000**	**70,000**	**258,000**
Total Financing					**34,376**	**68,000**	**57,000**	**63,000**	**70,000**	**258,000**
				Domestic	**34,376**	**68,000**	**57,000**	**63,000**	**70,000**	**258,000**
11				Domestic Funds	34,376	68,000	57,000	63,000	70,000	258,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**38,357**	**-**	**-**	**-**	**-**	**-**
019				**Development of Sports Facilities**	**38,357**	**-**	**-**	**-**	**-**	**-**
	2509			Other	38,357	-	-	-	-	-
		073		*Development of sport infrastructure under develop rural schools*	*38,357*	-	-	-	-	-
				Total Expenditure	**38,357**	**-**	**-**	**-**	**-**	**-**
Total Financing					**38,357**	**-**	**-**	**-**	**-**	**-**
		Domestic			**38,357**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			38,357	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**2,427,616**	**2,800,000**	**4,229,000**	**4,786,000**	**5,670,000**	**17,485,000**
001				**National Youth Corps**	**1,094,260**	**1,135,000**	**1,280,000**	**1,430,000**	**1,620,000**	**5,465,000**
	1503			Public Institutions (Personal Emoluments)	499,260	535,000	680,000	810,000	970,000	2,995,000
	1509			Public Institutions (Other Operational Expenditure)	595,000	600,000	600,000	620,000	650,000	2,470,000
002				**National Youth Service Council**	**1,333,356**	**1,665,000**	**2,350,000**	**2,632,000**	**3,200,000**	**9,847,000**
	1503			Public Institutions (Personal Emoluments)	1,046,427	1,100,000	1,300,000	1,500,000	1,950,000	5,850,000
	1509			Public Institutions (Other Operational Expenditure)	286,929	565,000	1,050,000	1,132,000	1,250,000	3,997,000
010				**National Sports Fund**	**-**	**-**	**150,000**	**200,000**	**250,000**	**600,000**
	1509			Public Institutions (Other Operational Expenditure)	-	-	150,000	200,000	250,000	600,000
012				**Sugathadasa National Sports Complex Authority**	**-**	**-**	**362,000**	**432,200**	**502,400**	**1,296,600**
	1503			Public Institutions (Personal Emoluments)	-	-	260,000	280,000	300,000	840,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	102,000	152,200	202,400	456,600
013				**Sri Lanka Anti-doping Agency**	**-**	**-**	**87,000**	**91,800**	**97,600**	**276,400**
	1503			Public Institutions (Personal Emoluments)	-	-	40,000	43,300	47,600	130,900
	1509			Public Institutions (Other Operational Expenditure)	-	-	47,000	48,500	50,000	145,500
				Capital Expenditure	**1,629,806**	**1,200,000**	**2,488,700**	**3,000,000**	**3,460,000**	**10,148,700**
001				**National Youth Corps**	**406,260**	**500,000**	**500,000**	**700,000**	**900,000**	**2,600,000**
	2201			Public Institutions	406,260	500,000	500,000	700,000	900,000	2,600,000
002				**National Youth Service Council**	**715,665**	**600,000**	**970,000**	**1,150,000**	**1,300,000**	**4,020,000**
	2201			Public Institutions	715,665	600,000	970,000	1,150,000	1,300,000	4,020,000
009				**Development of School & Outstation Cricket**	**507,881**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	507,881	100,000	-	-	-	100,000
012				**Sugathadasa National Sports Complex Authority**	**-**	**-**	**970,000**	**1,100,000**	**1,200,000**	**3,270,000**
	2201			Public Institutions	-	-	970,000	1,100,000	1,200,000	3,270,000
013				**Sri Lanka Anti-doping Agency**	**-**	**-**	**48,700**	**50,000**	**60,000**	**158,700**
	2201			Public Institutions	-	-	48,700	50,000	60,000	158,700
				Total Expenditure	**4,057,422**	**4,000,000**	**6,717,700**	**7,786,000**	**9,130,000**	**27,633,700**
Total Financing					**4,057,422**	**4,000,000**	**6,717,700**	**7,786,000**	**9,130,000**	**27,633,700**
				Domestic	**4,057,422**	**4,000,000**	**6,717,700**	**7,786,000**	**9,130,000**	**27,633,700**
11				Domestic Funds	4,057,422	4,000,000	6,717,700	7,786,000	9,130,000	27,633,700

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**768,674**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**700,798**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	405,973	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,890	-	-	-	-	-
	1003			Other Allowances	291,935	-	-	-	-	-
				Travelling Expenses	**20,945**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	20,776	-	-	-	-	-
	1102			Foreign	169	-	-	-	-	-
				Supplies	**10,450**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	5,829	-	-	-	-	-
	1202			Fuel	4,176	-	-	-	-	-
		002		*Fuel Allowance*	*240*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*3,936*	-	-	-	-	-
	1203			Diets and Uniforms	80	-	-	-	-	-
		002		*Uniforms*	*80*	-	-	-	-	-
	1205			Other	365	-	-	-	-	-
				Maintenance Expenditure	**13,522**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	7,481	-	-	-	-	-
	1302			Plant and Machinery	2,301	-	-	-	-	-
	1303			Buildings and Structures	3,740	-	-	-	-	-
				Services	**21,247**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	12	-	-	-	-	-
	1402			Postal and Communication	8,354	-	-	-	-	-
	1403			Electricity and Water	7,258	-	-	-	-	-
	1404			Rents and Local Taxes	306	-	-	-	-	-
	1405			Cleaning and Janitorial Services	1,357	-	-	-	-	-
	1407			Security Services	1,409	-	-	-	-	-
	1409			Other	2,552	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*1,225*	-	-	-	-	-
		139		*Vehicle Insurance*	*245*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*1,082*	-	-	-	-	-
				Transfers	**1,512**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	1,512	-	-	-	-	-
				Other Recurrent Expenditure	**200**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	15	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	185	-	-	-	-	-
				Capital Expenditure	**230,432**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**1,128**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	818	-	-	-	-	-
	2002			Plant, Machinery and Equipment	310	-	-	-	-	-
				Acquisition of Capital Assets	**80,033**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	7,347	-	-	-	-	-
	2103			Plant, Machinery and Equipment	72,686	-	-	-	-	-
				Capacity Building	**5,859**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	5,859	-	-	-	-	-
004				**Youth Empowerment Programme**	**143,411**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	143,411	-	-	-	-	-
		026		*Small and Medium Enterprises (SME)*	*143,411*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Total Expenditure	**999,106**	**-**	**-**	**-**	**-**	**-**
Total Financing					**999,106**	**-**	**-**	**-**	**-**	**-**
		Domestic			**999,106**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			999,106	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**69,641**	**76,000**	**87,000**	**97,000**	**105,000**	**365,000**
				Personal Emoluments	**48,716**	**54,300**	**60,000**	**67,100**	**72,900**	**254,300**
	1001			Salaries and Wages	29,341	34,468	42,500	47,000	51,000	174,968
	1002			Overtime and Holiday Payments	3,297	3,000	3,000	4,400	4,800	15,200
	1003			Other Allowances	16,079	16,832	14,500	15,700	17,100	64,132
				Travelling Expenses	**547**	**700**	**700**	**800**	**900**	**3,100**
	1101			Domestic	399	500	500	550	600	2,150
	1102			Foreign	148	200	200	250	300	950
				Supplies	**4,925**	**4,500**	**4,760**	**5,250**	**5,750**	**20,260**
	1201			Stationery and Office Requisites	2,485	2,500	2,500	2,750	3,000	10,750
	1202			Fuel	2,412	1,900	2,200	2,400	2,600	9,100
		002		*Fuel Allowance*	*513*	*600*	*600*	*650*	*700*	*2,550*
		009		*Fuel for Pool Vehicles*	*1,300*	*1,000*	*1,200*	*1,300*	*1,400*	*4,900*
		010		*Fuel for Other Purposes*	*599*	*300*	*400*	*450*	*500*	*1,650*
	1203			Diets and Uniforms	28	100	60	100	150	410
		002		*Uniforms*	*28*	*100*	*60*	*100*	*150*	*410*
				Maintenance Expenditure	**2,782**	**2,900**	**2,970**	**3,400**	**3,750**	**13,020**
	1301			Vehicles	888	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	399	600	500	550	600	2,250
	1303			Buildings and Structures	997	1,000	1,270	1,500	1,650	5,420
	1304			Software Maintenance	498	300	200	250	300	1,050
				Services	**12,532**	**13,400**	**18,400**	**20,200**	**21,400**	**73,400**
	1401			Transport	555	600	600	650	700	2,550
	1402			Postal and Communication	691	600	500	650	700	2,450
	1403			Electricity and Water	4,115	3,000	3,000	3,300	3,500	12,800
	1404			Rents and Local Taxes	123	200	200	250	300	950
	1405			Cleaning and Janitorial Services	1,500	3,000	5,000	5,800	6,200	20,000
	1407			Security Services	4,580	5,000	8,000	8,300	8,600	29,900
	1409			Other	968	1,000	1,100	1,250	1,400	4,750
		138		*Machinery and Office Equipment Service Agreements*	*320*	*350*	*350*	*400*	*450*	*1,550*
		139		*Vehicle Insurance*	*300*	*300*	*400*	*450*	*500*	*1,650*
		140		*Miscellaneous Services Expenditure*	*348*	*350*	*350*	*400*	*450*	*1,550*
				Transfers	**139**	**200**	**170**	**250**	**300**	**920**
	1506			Property Loan Interest to Public Servants	139	200	170	250	300	920
				Capital Expenditure	**41,860**	**70,000**	**58,300**	**65,000**	**70,000**	**263,300**
				Rehabilitation and Improvement of Capital Assets	**17,490**	**22,300**	**26,300**	**30,000**	**32,600**	**111,200**
	2001			Buildings and Structures	14,997	20,000	25,000	28,000	30,000	103,000
	2002			Plant, Machinery and Equipment	1,000	800	300	500	600	2,200
	2003			Vehicles	1,493	1,500	1,000	1,500	2,000	6,000
				Acquisition of Capital Assets	**2,992**	**6,500**	**6,000**	**7,000**	**8,000**	**27,500**
	2102			Furniture and Office Equipment	1,999	3,000	3,000	3,500	4,000	13,500
	2103			Plant, Machinery and Equipment	994	3,500	3,000	3,500	4,000	14,000
				Capacity Building	**999**	**1,000**	**1,000**	**1,500**	**2,000**	**5,500**
	2401			Staff Training	999	1,000	1,000	1,500	2,000	5,500
001				**Leadership Development**	**20,378**	**40,200**	**25,000**	**26,500**	**27,400**	**119,100**
	2509			Other	20,378	40,200	25,000	26,500	27,400	119,100
				Total Expenditure	**111,501**	**146,000**	**145,300**	**162,000**	**175,000**	**628,300**
Total Financing					**111,501**	**146,000**	**145,300**	**162,000**	**175,000**	**628,300**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Domestic	**111,501**	**146,000**	**145,300**	**162,000**	**175,000**	**628,300**
11				Domestic Funds	111,501	146,000	145,300	162,000	175,000	628,300

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**42,574**	**65,000**	**64,000**	**69,000**	**74,000**	**272,000**
				Personal Emoluments	**21,228**	**24,500**	**27,500**	**30,300**	**33,200**	**115,500**
	1001			Salaries and Wages	12,148	13,500	20,050	22,100	24,300	79,950
	1002			Overtime and Holiday Payments	700	1,000	1,100	1,200	1,300	4,600
	1003			Other Allowances	8,380	10,000	6,350	7,000	7,600	30,950
				Travelling Expenses	**728**	**1,000**	**1,000**	**1,250**	**1,450**	**4,700**
	1101			Domestic	124	500	500	600	700	2,300
	1102			Foreign	605	500	500	650	750	2,400
				Supplies	**3,155**	**5,105**	**4,420**	**4,800**	**5,150**	**19,475**
	1201			Stationery and Office Requisites	2,037	2,500	2,000	2,100	2,200	8,800
	1202			Fuel	1,088	2,100	1,980	2,200	2,400	8,680
		002		*Fuel Allowance*	*561*	*600*	*480*	*600*	*700*	*2,380*
		009		*Fuel for Pool Vehicles*	*527*	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
	1203			Diets and Uniforms	4	5	6	7	8	26
		002		*Uniforms*	*4*	*5*	*6*	*7*	*8*	*26*
	1205			Other	25	500	434	493	542	1,969
				Maintenance Expenditure	**2,562**	**6,680**	**5,500**	**6,100**	**6,650**	**24,930**
	1301			Vehicles	1,563	2,000	1,500	1,600	1,650	6,750
	1302			Plant and Machinery	281	2,000	1,500	1,750	2,000	7,250
	1303			Buildings and Structures	718	2,000	2,000	2,200	2,400	8,600
	1304			Software Maintenance	-	680	500	550	600	2,330
				Services	**14,845**	**27,500**	**25,400**	**26,300**	**27,200**	**106,400**
	1401			Transport	600	600	600	650	700	2,550
	1402			Postal and Communication	1,042	2,000	1,000	1,200	1,400	5,600
	1403			Electricity and Water	3,671	8,000	8,000	8,100	8,200	32,300
	1404			Rents and Local Taxes	788	1,200	1,200	1,300	1,400	5,100
	1405			Cleaning and Janitorial Services	3,649	5,000	5,000	5,100	5,200	20,300
	1407			Security Services	4,122	6,000	6,000	6,100	6,200	24,300
	1409			Other	974	4,700	3,600	3,850	4,100	16,250
		138		*Machinery and Office Equipment Service Agreements*	*531*	*2,500*	*1,500*	*1,600*	*1,700*	*7,300*
		139		*Vehicle Insurance*	*79*	*200*	*200*	*250*	*300*	*950*
		140		*Miscellaneous Services Expenditure*	*364*	*2,000*	*1,900*	*2,000*	*2,100*	*8,000*
				Transfers	**56**	**200**	**150**	**200**	**250**	**800**
	1506			Property Loan Interest to Public Servants	56	200	150	200	250	800
				Other Recurrent Expenditure	**-**	**15**	**30**	**50**	**100**	**195**
	1703			Implementation of the Official Languages Policy	-	15	30	50	100	195
				Capital Expenditure	**25,992**	**48,000**	**48,000**	**30,000**	**35,000**	**161,000**
				Rehabilitation and Improvement of Capital Assets	**3,844**	**3,000**	**2,500**	**2,750**	**3,000**	**11,250**
	2001			Buildings and Structures	3,495	1,500	1,000	1,100	1,200	4,800
	2002			Plant, Machinery and Equipment	349	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	-	500	500	550	600	2,150
				Acquisition of Capital Assets	**3,829**	**16,300**	**6,500**	**7,750**	**9,000**	**39,550**
	2102			Furniture and Office Equipment	938	1,300	1,000	1,750	2,500	6,550
	2103			Plant, Machinery and Equipment	2,891	15,000	3,000	3,500	4,000	25,500
	2106			Software Development	-	-	2,500	2,500	2,500	7,500
				Capacity Building	**435**	**700**	**1,000**	**1,500**	**2,000**	**5,200**
	2401			Staff Training	435	700	1,000	1,500	2,000	5,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Sports Re-Engineering Project**	**17,885**	**28,000**	**38,000**	**18,000**	**21,000**	**105,000**
	2401			Staff Training	17,885	28,000	38,000	18,000	21,000	105,000
				Total Expenditure	**68,567**	**113,000**	**112,000**	**99,000**	**109,000**	**433,000**
Total Financing					**68,567**	**113,000**	**112,000**	**99,000**	**109,000**	**433,000**
		Domestic			**68,567**	**113,000**	**112,000**	**99,000**	**109,000**	**433,000**
11		Domestic Funds			68,567	113,000	112,000	99,000	109,000	433,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**116,445**	**164,000**	**181,000**	**197,000**	**215,000**	**757,000**
				Personal Emoluments	**53,714**	**57,500**	**62,000**	**67,750**	**74,500**	**261,750**
	1001			Salaries and Wages	25,050	25,000	38,000	41,500	45,500	150,000
	1002			Overtime and Holiday Payments	7,000	7,500	8,000	8,250	9,000	32,750
	1003			Other Allowances	21,664	25,000	16,000	18,000	20,000	79,000
				Travelling Expenses	**1,896**	**1,800**	**2,000**	**2,400**	**2,700**	**8,900**
	1101			Domestic	630	800	500	600	700	2,600
	1102			Foreign	1,266	1,000	1,500	1,800	2,000	6,300
				Supplies	**35,444**	**49,610**	**49,300**	**52,150**	**56,100**	**207,160**
	1201			Stationery and Office Requisites	800	1,000	1,200	1,400	1,600	5,200
	1202			Fuel	1,868	4,433	2,900	3,350	3,900	14,583
		002		*Fuel Allowance*	*500*	*800*	*800*	*1,000*	*1,200*	*3,800*
		009		*Fuel for Pool Vehicles*	*1,241*	*3,433*	*2,000*	*2,200*	*2,500*	*10,133*
		010		*Fuel for Other Purposes*	*127*	*200*	*100*	*150*	*200*	*650*
	1203			Diets and Uniforms	117	177	200	400	600	1,377
		001		*Diets*	*-*	*-*	*100*	*200*	*300*	*600*
		002		*Uniforms*	*117*	*177*	*100*	*200*	*300*	*777*
	1204			Medical Supplies	32,660	44,000	45,000	47,000	50,000	186,000
				Maintenance Expenditure	**8,469**	**11,590**	**15,000**	**17,000**	**19,000**	**62,590**
	1301			Vehicles	3,770	4,000	2,500	3,000	3,500	13,000
	1302			Plant and Machinery	1,986	2,000	2,500	3,000	3,500	11,000
	1303			Buildings and Structures	2,713	5,590	10,000	11,000	12,000	38,590
				Services	**16,722**	**42,900**	**52,100**	**56,900**	**61,800**	**213,700**
	1401			Transport	600	800	600	800	1,000	3,200
	1402			Postal and Communication	800	800	850	1,000	1,300	3,950
	1403			Electricity and Water	4,289	5,000	5,000	6,000	7,000	23,000
	1404			Rents and Local Taxes	-	3,000	750	1,000	1,300	6,050
	1405			Cleaning and Janitorial Services	4,178	5,000	6,000	6,500	7,000	24,500
	1407			Security Services	4,541	5,000	6,000	6,500	7,000	24,500
	1409			Other	2,313	23,300	32,900	35,100	37,200	128,500
		138		*Machinery and Office Equipment Service Agreements*	*1,704*	*22,000*	*32,000*	*34,000*	*36,000*	*124,000*
		139		*Vehicle Insurance*	*416*	*800*	*500*	*550*	*600*	*2,450*
		140		*Miscellaneous Services Expenditure*	*193*	*500*	*400*	*550*	*600*	*2,050*
				Transfers	**200**	**400**	**400**	**550**	**600**	**1,950**
	1506			Property Loan Interest to Public Servants	200	400	400	550	600	1,950
				Other Recurrent Expenditure	**-**	**200**	**200**	**250**	**300**	**950**
	1703			Implementation of the Official Languages Policy	-	200	200	250	300	950
				Capital Expenditure	**9,856**	**92,000**	**66,000**	**73,000**	**80,000**	**311,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**3,639**	**27,000**	**5,000**	**5,600**	**6,200**	**43,800**
	2001			Buildings and Structures	1,898	20,000	2,000	2,250	2,500	26,750
	2002			Plant, Machinery and Equipment	1,000	5,000	2,000	2,250	2,500	11,750
	2003			Vehicles	741	2,000	1,000	1,100	1,200	5,300
				Acquisition of Capital Assets	**421**	**27,000**	**27,000**	**29,200**	**32,400**	**115,600**
	2102			Furniture and Office Equipment	-	5,000	2,000	2,200	2,400	11,600
	2103			Plant, Machinery and Equipment	421	22,000	25,000	27,000	30,000	104,000
				Capacity Building	**434**	**3,000**	**2,000**	**2,200**	**2,400**	**9,600**
	2401			Staff Training	434	3,000	2,000	2,200	2,400	9,600
				Other Capital Expenditure	**3,570**	**32,000**	**32,000**	**36,000**	**39,000**	**139,000**
	2507			Research and Development	466	20,000	20,000	22,000	24,000	86,000
	2509			Other	3,104	12,000	12,000	14,000	15,000	53,000
001				**Construction of Human Performance Laboratory**	**1,792**	**3,000**	**-**	**-**	**-**	**3,000**
	2104			Buildings and Structures	1,792	-	-	-	-	-
	2509			Other	-	3,000	-	-	-	3,000
				Total Expenditure	**126,301**	**256,000**	**247,000**	**270,000**	**295,000**	**1,068,000**
Total Financing					**126,301**	**256,000**	**247,000**	**270,000**	**295,000**	**1,068,000**
				Domestic	**126,301**	**256,000**	**247,000**	**270,000**	**295,000**	**1,068,000**
11				Domestic Funds	126,301	256,000	247,000	270,000	295,000	1,068,000

Head 219 - Department of Sports Development
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**1,485,832**	**2,670,000**	**2,305,000**	**2,635,000**	**3,140,000**	**10,750,000**
Personal Emoluments	**207,011**	**267,900**	**286,900**	**317,500**	**347,400**	**1,219,700**
Salaries and Wages	112,086	139,200	181,900	200,500	220,000	741,600
Overtime and Holiday Payments	11,477	25,000	45,000	50,500	54,750	175,250
Other Allowances	83,448	103,700	60,000	66,500	72,650	302,850
Travelling Expenses	**6,336**	**21,000**	**14,000**	**15,400**	**16,800**	**67,200**
Domestic	2,927	7,000	5,000	5,500	6,000	23,500
Foreign	3,409	14,000	9,000	9,900	10,800	43,700
Supplies	**251,914**	**686,950**	**473,650**	**536,500**	**648,950**	**2,346,050**
Stationery and Office Requisites	11,269	12,500	7,000	7,800	8,400	35,700
Fuel	14,733	23,450	16,500	18,150	19,900	78,000
Diets and Uniforms	182,146	401,000	350,450	400,550	500,650	1,652,650
Other	43,766	250,000	99,700	110,000	120,000	579,700
Maintenance Expenditure	**73,695**	**221,500**	**131,500**	**143,200**	**154,650**	**650,850**
Vehicles	9,654	8,000	6,000	6,800	7,400	28,200
Plant and Machinery	1,230	6,000	3,000	3,300	3,600	15,900
Buildings and Structures	62,811	205,000	120,500	130,600	140,750	596,850
Software Maintenance	-	2,500	2,000	2,500	2,900	9,900
Services	**169,193**	**271,150**	**235,050**	**256,400**	**276,100**	**1,038,700**
Transport	4,456	6,000	3,500	3,850	4,200	17,550
Postal and Communication	2,090	5,000	4,500	4,950	5,400	19,850
Electricity and Water	62,964	85,000	65,000	70,500	76,000	296,500
Rents and Local Taxes	1,517	2,000	2,000	2,200	2,400	8,600
Cleaning and Janitorial Services	42,321	73,750	77,500	85,850	92,250	329,350
Security Services	50,000	63,500	73,500	78,850	84,250	300,100
Other	5,846	35,900	9,050	10,200	11,600	66,750
Transfers	**777,589**	**1,201,500**	**1,163,900**	**1,366,000**	**1,696,100**	**5,427,500**
Property Loan Interest to Public Servants	737	1,500	900	1,000	1,100	4,500
Other	776,852	1,200,000	1,163,000	1,365,000	1,695,000	5,423,000
Other Recurrent Expenditure	**93**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	93	-	-	-	-	-
Capital Expenditure	**1,021,079**	**2,860,000**	**3,966,000**	**3,636,000**	**5,135,000**	**15,597,000**
Rehabilitation and Improvement of Capital Assets	**801,680**	**1,566,000**	**683,000**	**754,300**	**870,400**	**3,873,700**
Buildings and Structures	799,005	1,557,000	676,000	746,200	861,500	3,840,700
Plant, Machinery and Equipment	212	3,000	2,000	2,300	2,700	10,000
Vehicles	2,462	6,000	5,000	5,800	6,200	23,000
Acquisition of Capital Assets	**218,415**	**284,000**	**197,000**	**51,200**	**55,600**	**587,800**
Furniture and Office Equipment	13,000	39,000	10,000	11,000	12,000	72,000
Plant, Machinery and Equipment	654	30,000	35,000	38,000	41,200	144,200
Buildings and Structures	204,761	210,000	150,000	-	-	360,000
Software Development	-	5,000	2,000	2,200	2,400	11,600
Capacity Building	**985**	**8,000**	**34,000**	**36,300**	**38,600**	**116,900**
Staff Training	985	8,000	34,000	36,300	38,600	116,900
Other Capital Expenditure	**-**	**1,002,000**	**3,052,000**	**2,794,200**	**4,170,400**	**11,018,600**
Infrastructure Development	-	200,000	-	-	-	200,000
Other	-	802,000	3,052,000	2,794,200	4,170,400	10,818,600
Total Expenditure	**2,506,911**	**5,530,000**	**6,271,000**	**6,271,000**	**8,275,000**	**26,347,000**
Total Financing	**2,506,911**	**5,530,000**	**6,271,000**	**6,271,000**	**8,275,000**	**26,347,000**
Domestic	2,449,215	5,530,000	6,271,000	6,271,000	8,275,000	26,347,000
Foreign	57,696	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	17	7
Tertiary Level	23	11
Secondary Level	254	173
Primary Level	101	79
Other (Casual/Temporary/Contract etc.)	-	-
Total	**395**	**270**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**137,640**	**184,000**	**144,000**	**160,000**	**175,000**	**663,000**
				Personal Emoluments	**72,904**	**86,000**	**103,000**	**114,000**	**124,500**	**427,500**
	1001			Salaries and Wages	40,409	44,000	62,000	68,500	75,000	249,500
	1002			Overtime and Holiday Payments	6,782	10,000	20,000	22,000	24,250	76,250
	1003			Other Allowances	25,713	32,000	21,000	23,500	25,250	101,750
				Travelling Expenses	**1,917**	**7,000**	**5,000**	**5,500**	**6,000**	**23,500**
	1101			Domestic	421	2,000	1,000	1,100	1,200	5,300
	1102			Foreign	1,496	5,000	4,000	4,400	4,800	18,200
				Supplies	**11,513**	**17,000**	**10,150**	**11,300**	**12,250**	**50,700**
	1201			Stationery and Office Requisites	6,550	6,000	4,000	4,500	4,800	19,300
	1202			Fuel	4,887	10,500	6,000	6,600	7,200	30,300
		002		*Fuel Allowance*	*3,737*	*5,000*	*2,500*	*2,750*	*3,000*	*13,250*
		009		*Fuel for Pool Vehicles*	*803*	*3,500*	*2,500*	*2,750*	*3,000*	*11,750*
		010		*Fuel for Other Purposes*	*347*	*2,000*	*1,000*	*1,100*	*1,200*	*5,300*
	1203			Diets and Uniforms	76	500	150	200	250	1,100
		002		*Uniforms*	*76*	*500*	*150*	*200*	*250*	*1,100*
				Maintenance Expenditure	**5,291**	**11,500**	**6,500**	**7,700**	**8,650**	**34,350**
	1301			Vehicles	3,956	2,000	3,000	3,500	3,800	12,300
	1302			Plant and Machinery	466	2,000	1,000	1,100	1,200	5,300
	1303			Buildings and Structures	868	5,000	500	600	750	6,850
	1304			Software Maintenance	-	2,500	2,000	2,500	2,900	9,900
				Services	**45,795**	**62,000**	**19,050**	**21,150**	**23,200**	**125,400**
	1401			Transport	2,403	3,000	2,500	2,750	3,000	11,250
	1402			Postal and Communication	1,797	2,500	2,500	2,750	3,000	10,750
	1403			Electricity and Water	38,000	45,000	5,000	5,500	6,000	61,500
	1405			Cleaning and Janitorial Services	182	3,500	3,500	3,850	4,250	15,100
	1407			Security Services	1,000	3,500	3,500	3,850	4,250	15,100
	1409			Other	2,413	4,500	2,050	2,450	2,700	11,700
		138		*Machinery and Office Equipment Service Agreements*	*1,346*	*1,500*	*900*	*1,000*	*1,100*	*4,500*
		139		*Vehicle Insurance*	*572*	*400*	*400*	*450*	*500*	*1,750*
		140		*Miscellaneous Services Expenditure*	*495*	*2,600*	*750*	*1,000*	*1,100*	*5,450*
				Transfers	**127**	**500**	**300**	**350**	**400**	**1,550**
	1506			Property Loan Interest to Public Servants	127	500	300	350	400	1,550
				Other Recurrent Expenditure	**93**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	93	-	-	-	-	-
				Capital Expenditure	**15,204**	**36,000**	**16,000**	**20,000**	**25,000**	**97,000**
				Rehabilitation and Improvement of Capital Assets	**2,472**	**7,000**	**4,000**	**4,800**	**5,600**	**21,400**
	2001			Buildings and Structures	853	2,000	1,000	1,200	1,500	5,700
	2002			Plant, Machinery and Equipment	-	2,000	1,000	1,200	1,500	5,700
	2003			Vehicles	1,619	3,000	2,000	2,400	2,600	10,000
				Acquisition of Capital Assets	**12,000**	**24,000**	**7,000**	**7,700**	**8,400**	**47,100**
	2102			Furniture and Office Equipment	12,000	19,000	5,000	5,500	6,000	35,500
	2106			Software Development	-	5,000	2,000	2,200	2,400	11,600
				Capacity Building	**732**	**3,000**	**3,000**	**4,300**	**5,600**	**15,900**
	2401			Staff Training	732	3,000	3,000	4,300	5,600	15,900
				Other Capital Expenditure	**-**	**2,000**	**2,000**	**3,200**	**5,400**	**12,600**
	2509			Other	-	2,000	2,000	3,200	5,400	12,600
				Total Expenditure	**152,844**	**220,000**	**160,000**	**180,000**	**200,000**	**760,000**
Total Financing					**152,844**	**220,000**	**160,000**	**180,000**	**200,000**	**760,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Domestic	**152,844**	**220,000**	**160,000**	**180,000**	**200,000**	**760,000**
11				Domestic Funds	152,844	220,000	160,000	180,000	200,000	760,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**1,348,191**	**2,486,000**	**2,161,000**	**2,475,000**	**2,965,000**	**10,087,000**
				Personal Emoluments	**134,107**	**181,900**	**183,900**	**203,500**	**222,900**	**792,200**
	1001			Salaries and Wages	71,677	95,200	119,900	132,000	145,000	492,100
	1002			Overtime and Holiday Payments	4,695	15,000	25,000	28,500	30,500	99,000
	1003			Other Allowances	57,734	71,700	39,000	43,000	47,400	201,100
				Travelling Expenses	**4,418**	**14,000**	**9,000**	**9,900**	**10,800**	**43,700**
	1101			Domestic	2,506	5,000	4,000	4,400	4,800	18,200
	1102			Foreign	1,913	9,000	5,000	5,500	6,000	25,500
				Supplies	**58,433**	**269,950**	**113,500**	**125,200**	**136,700**	**645,350**
	1201			Stationery and Office Requisites	4,719	6,500	3,000	3,300	3,600	16,400
	1202			Fuel	9,847	12,950	10,500	11,550	12,700	47,700
		002		*Fuel Allowance*	*577*	*1,300*	*500*	*550*	*600*	*2,950*
		009		*Fuel for Pool Vehicles*	*7,888*	*8,150*	*8,000*	*8,800*	*9,700*	*34,650*
		010		*Fuel for Other Purposes*	*1,382*	*3,500*	*2,000*	*2,200*	*2,400*	*10,100*
	1203			Diets and Uniforms	101	500	300	350	400	1,550
		001		*Diets*	*101*	*500*	*300*	*350*	*400*	*1,550*
	1205			Other	43,766	250,000	99,700	110,000	120,000	579,700
				Maintenance Expenditure	**68,404**	**210,000**	**125,000**	**135,500**	**146,000**	**616,500**
	1301			Vehicles	5,698	6,000	3,000	3,300	3,600	15,900
	1302			Plant and Machinery	764	4,000	2,000	2,200	2,400	10,600
	1303			Buildings and Structures	61,943	200,000	120,000	130,000	140,000	590,000
				Services	**123,398**	**209,150**	**216,000**	**235,250**	**252,900**	**913,300**
	1401			Transport	2,053	3,000	1,000	1,100	1,200	6,300
	1402			Postal and Communication	292	2,500	2,000	2,200	2,400	9,100
	1403			Electricity and Water	24,964	40,000	60,000	65,000	70,000	235,000
	1404			Rents and Local Taxes	1,517	2,000	2,000	2,200	2,400	8,600
	1405			Cleaning and Janitorial Services	42,139	70,250	74,000	82,000	88,000	314,250
	1407			Security Services	49,000	60,000	70,000	75,000	80,000	285,000
	1409			Other	3,433	31,400	7,000	7,750	8,900	55,050
		138		*Machinery and Office Equipment Service Agreements*	*1,462*	*2,000*	*1,500*	*1,700*	*1,800*	*7,000*
		139		*Vehicle Insurance*	*-*	*500*	*500*	*550*	*600*	*2,150*
		140		*Miscellaneous Services Expenditure*	*1,971*	*28,900*	*5,000*	*5,500*	*6,500*	*45,900*
				Transfers	**610**	**1,000**	**600**	**650**	**700**	**2,950**
	1506			Property Loan Interest to Public Servants	610	1,000	600	650	700	2,950
002				**Talent Development**	**776,852**	**1,200,000**	**1,163,000**	**1,365,000**	**1,695,000**	**5,423,000**
	1508			Other	776,852	1,200,000	1,163,000	1,365,000	1,695,000	5,423,000
		024		*Facilitating Players for International Sports Competitions*	*94,215*	*150,000*	*200,000*	*250,000*	*300,000*	*900,000*
		025		*Second tier players pool – Kreeda Shakthi*	*68,797*	*200,000*	*150,000*	*200,000*	*300,000*	*850,000*
		026		*International Sports Games*	*346,954*	*500,000*	*400,000*	*440,000*	*500,000*	*1,840,000*
		027		*National Sports Games*	*215,434*	*200,000*	*263,000*	*300,000*	*350,000*	*1,113,000*
		028		*Facilitate for High Performance Athletics*	*51,452*	*150,000*	*150,000*	*175,000*	*245,000*	*720,000*
027				**Nutrition For National pools**	**181,969**	**400,000**	**350,000**	**400,000**	**500,000**	**1,650,000**
	1203			Diets and Uniforms	181,969	400,000	350,000	400,000	500,000	1,650,000
				Capital Expenditure	**1,005,875**	**2,824,000**	**3,950,000**	**3,616,000**	**5,110,000**	**15,500,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**36,055**	**224,000**	**304,000**	**339,500**	**364,800**	**1,232,300**
	2001			Buildings and Structures	34,999	220,000	300,000	335,000	360,000	1,215,000
	2002			Plant, Machinery and Equipment	212	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	843	3,000	3,000	3,400	3,600	13,000
				Acquisition of Capital Assets	**1,654**	**50,000**	**40,000**	**43,500**	**47,200**	**180,700**
	2102			Furniture and Office Equipment	1,000	20,000	5,000	5,500	6,000	36,500
	2103			Plant, Machinery and Equipment	654	30,000	35,000	38,000	41,200	144,200
				Capacity Building	**253**	**5,000**	**31,000**	**32,000**	**33,000**	**101,000**
	2401			Staff Training	253	5,000	31,000	32,000	33,000	101,000
017				**Development of Provincial and District Sports Complexes**	**910,217**	**1,395,000**	**375,000**	**410,000**	**500,000**	**2,680,000**
	2001			Buildings and Structures	763,153	1,335,000	375,000	410,000	500,000	2,620,000
		046		*Provincial Sports Complexes*	*498,385*	*880,000*	*150,000*	*160,000*	*200,000*	*1,390,000*
		047		*District Sports Complexes*	*264,768*	*455,000*	*225,000*	*250,000*	*300,000*	*1,230,000*
	2104			Buildings and Structures	147,064	60,000	-	-	-	60,000
		046		*Bernad Aluwihare ground – Mathale*	*49,061*	-	-	-	-	-
		066		*Other*	*98,003*	*60,000*	-	-	-	*60,000*
029				**Completion of Sports Stadium, Kalmunai**	**-**	**150,000**	**150,000**	**-**	**-**	**300,000**
	2104			Buildings and Structures	-	150,000	150,000	-	-	300,000
032				**Asian Hockey Federation Development Project-Torringtion Hockey Ground**	**57,696**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	57,696	-	-	-	-	-
			13		*57,696*	-	-	-	-	-
033				**Provision of Sports Infrastructure Facilities for Schools and Sports Societies in Rural Areas**	**-**	**300,000**	**450,000**	**575,000**	**750,000**	**2,075,000**
	2509			Other	-	300,000	450,000	575,000	750,000	2,075,000
034				**Improvement of Identified Sports School Facilities**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2506			Infrastructure Development	-	200,000	-	-	-	200,000
035				**Establishment of Sports Culture**	**-**	**500,000**	**2,600,000**	**2,000,000**	**2,000,000**	**7,100,000**
	2509			Other	-	500,000	2,600,000	2,000,000	2,000,000	7,100,000
036				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**216,000**	**1,415,000**	**1,631,000**
	2509			Other	-	-	-	216,000	1,415,000	1,631,000
				Total Expenditure	**2,354,067**	**5,310,000**	**6,111,000**	**6,091,000**	**8,075,000**	**25,587,000**
Total Financing					**2,354,067**	**5,310,000**	**6,111,000**	**6,091,000**	**8,075,000**	**25,587,000**
				Domestic	**2,296,370**	**5,310,000**	**6,111,000**	**6,091,000**	**8,075,000**	**25,587,000**
11				Domestic Funds	2,296,370	5,310,000	6,111,000	6,091,000	8,075,000	25,587,000
				Foreign	**57,696**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	57,696	-	-	-	-	-

Government Funding Statutory Boards / Public Institutions

Sugathadasa National Sports Complex Authority

Vote : 194-2-07-012 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**566,640**	**1,636,600**	**1,582,000**
Revenue		**242,780**	**170,600**	**250,000**
Government Contribution - Recurrent		**174,660**	**466,000**	**362,000**
1503	*Public Institutions (Personal Emoluments)*	*174,660*	*266,000*	*260,000*
1509	*Public Institutions (Other Operational Expenditure)*	*-*	*200,000*	*102,000*
Government Contribution - Capital		**149,200**	**1,000,000**	**970,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*149,200*	*1,000,000*	*970,000*

Sri Lanka Anti - Doping Agency

Vote : 194-2-07-013 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**91,255**	**129,291**	**138,700**
Revenue		**4,922**	**2,291**	**3,000**
Government Contribution - Recurrent		**50,321**	**70,000**	**87,000**
1503	*Public Institutions (Personal Emoluments)*	*18,785*	*25,000*	*40,000*
1509	*Public Institutions (Other Operational Expenditure)*	*31,536*	*45,000*	*47,000*
Government Contribution - Capital		**36,012**	**57,000**	**48,700**
2201	*Public Institutions (Rehabilitation and Acquisition)*	36,012	57,000	48,700

National Sports Council

Vote : 194-2-07-014 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**-**	**58,000**	**50,000**
Revenue		**-**	**-**	**50,000**
Government Contribution - Recurrent		**-**	**50,000**	**-**
1503	*Public Institutions (Personal Emoluments)*	**-**	-	**-**
1509	*Public Institutions (Other Operational Expenditure)*	**-**	*50,000*	**-**
Government Contribution - Capital		**-**	**8,000**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	**-**	*8,000*	**-**

National Youth Corps

Vote : 194-2-07-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**1,526,620**	**1,663,000**	**1,809,000**
Revenue		**26,100**	**28,000**	**29,000**
Government Contribution - Recurrent		**1,094,260**	**1,135,000**	**1,280,000**
1503	*Public Institutions (Personal Emoluments)*	*499,260*	*535,000*	*680,000*
1509	*Public Institutions (Other Operational Expenditure)*	*595,000*	*600,000*	*600,000*
Government Contribution - Capital		**406,260**	**500,000**	**500,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*406,260*	*500,000*	*500,000*

National Youth Services Council

Vote : 194-2-07-002 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**2,416,052**	**2,575,860**	**3,720,000**
Revenue		**367,031**	**310,860**	**400,000**
Government Contribution - Recurrent		**1,333,356**	**1,665,000**	**2,350,000**
1503	*Public Institutions (Personal Emoluments)*	*1,046,427*	*1,100,000*	*1,300,000*
1509	*Public Institutions (Other Operational Expenditure)*	*286,929*	*565,000*	*1,050,000*
Government Contribution - Capital		**715,665**	**600,000**	**970,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*715,665*	*600,000*	*970,000*

Ministry of Science and Technology

ESTIMATES 2026

Ministry of Science and Technology

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of science and technology, and those subjects that come under the purview of departments, Statutory Institutions and Public corporations

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

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

Formulating an efficient mechanism to utilize innovations and outcomes of research

Taking steps to expand scientific, industrial, social and economic research and development activities

Motivating and directing communities towards innovation

forcing standards and matters related to administration in science and technology sector

Provision of technical assistance to relevant Ministries for developing Green Technology

Establishment of Technology Parks

Matters relating to all other subjects assigned to Institutions

Statutory / Public Institutions

Partly or Fully Funded

National Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Engineering Research and Development Centre

National Research Council of Sri Lanka

National Science Foundation

Arthur C. Clarke Institute for Modern Technologies

National Innovation Agency

National Science and Technology Commission

Sri Lanka Institute of Nanotechnology (Pvt) Ltd

Sri Lanka Institute of Biotechnology (Pvt) Ltd

Industrial Technology Institute

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Self Financing

Sri Lanka Standards Institute

Public Funds

Sri Lanka Inventors Fund

Ministry of Science and Technology
Object Summary

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**-**	**2,800,000**	**3,170,000**	**4,320,000**	**5,465,000**	**15,755,000**
Personal Emoluments	**-**	**816,900**	**917,900**	**1,139,550**	**1,291,600**	**4,165,950**
Salaries and Wages	-	463,700	679,300	892,300	1,023,900	3,059,200
Overtime and Holiday Payments	-	11,500	8,500	12,650	18,700	51,350
Other Allowances	-	341,700	230,100	234,600	249,000	1,055,400
Travelling Expenses	**-**	**29,850**	**23,750**	**32,200**	**44,950**	**130,750**
Domestic	-	23,750	19,650	26,650	36,400	106,450
Foreign	-	6,100	4,100	5,550	8,550	24,300
Supplies	**-**	**56,000**	**35,050**	**59,100**	**86,750**	**236,900**
Stationery and Office Requisites	-	15,500	13,000	25,200	33,000	86,700
Fuel	-	38,500	20,850	32,100	51,300	142,750
Diets and Uniforms	-	1,400	700	1,100	1,550	4,750
Other	-	600	500	700	900	2,700
Maintenance Expenditure	**-**	**36,550**	**18,900**	**27,500**	**34,900**	**117,850**
Vehicles	-	16,800	7,500	11,200	13,500	49,000
Plant and Machinery	-	11,250	6,600	10,000	12,800	40,650
Buildings and Structures	-	6,500	3,600	4,700	6,500	21,300
Software Maintenance	-	2,000	1,200	1,600	2,100	6,900
Services	**-**	**167,950**	**145,600**	**194,200**	**253,300**	**761,050**
Transport	-	10,400	7,800	10,400	13,700	42,300
Postal and Communication	-	24,100	17,100	22,900	30,800	94,900
Electricity and Water	-	19,000	15,000	19,500	25,400	78,900
Rents and Local Taxes	-	89,350	81,100	107,200	138,300	415,950
Cleaning and Janitorial Services	-	9,100	7,900	10,800	13,700	41,500
Security Services	-	3,000	4,000	5,300	6,700	19,000
Other	-	13,000	12,700	18,100	24,700	68,500
Transfers	**-**	**1,692,650**	**2,028,700**	**2,867,250**	**3,753,200**	**10,341,800**
Retirement Benefits	-	250	100	200	300	850
Public Institutions (Personal Emoluments)	-	1,366,000	1,703,200	2,377,000	3,015,000	8,461,200
Property Loan Interest to Public Servants	-	9,400	4,600	6,050	7,900	27,950
Public Institutions (Other Operational Expenditure)	-	317,000	320,800	484,000	730,000	1,851,800
Other Recurrent Expenditure	**-**	**100**	**100**	**200**	**300**	**700**
Implementation of the Official Languages Policy	-	100	100	200	300	700
Capital Expenditure	**-**	**2,950,000**	**3,600,000**	**4,451,000**	**7,203,000**	**18,204,000**
Rehabilitation and Improvement of Capital Assets	**-**	**253,500**	**263,000**	**260,300**	**272,500**	**1,049,300**
Buildings and Structures	-	239,500	248,000	237,500	235,300	960,300
Plant, Machinery and Equipment	-	8,500	8,500	13,100	23,300	53,400
Vehicles	-	5,500	6,500	9,700	13,900	35,600
Acquisition of Capital Assets	**-**	**173,000**	**372,500**	**224,500**	**263,200**	**1,033,200**
Furniture and Office Equipment	-	33,000	13,000	19,700	26,600	92,300
Plant, Machinery and Equipment	-	33,500	356,500	191,700	221,600	803,300
Buildings and Structures	-	100,000	-	-	-	100,000
Land and Land Improvements	-	5,000	2,000	3,100	5,000	15,100
Software Development	-	1,500	1,000	10,000	10,000	22,500
Capital Transfers	**-**	**1,650,000**	**2,150,000**	**3,004,000**	**5,758,000**	**12,562,000**
Public Institutions	-	1,650,000	2,150,000	3,004,000	5,758,000	12,562,000
Capacity Building	**-**	**6,500**	**3,500**	**5,200**	**8,300**	**23,500**
Staff Training	-	6,500	3,500	5,200	8,300	23,500
Other Capital Expenditure	**-**	**867,000**	**811,000**	**957,000**	**901,000**	**3,536,000**
Research and Development	-	80,000	198,000	272,000	478,000	1,028,000
Other	-	787,000	613,000	685,000	423,000	2,508,000
Total Expenditure	**-**	**5,750,000**	**6,770,000**	**8,771,000**	**12,668,000**	**33,959,000**

Rs '000

Description	2024	2025	2026	2027	2028	2025 - 2028
	-	Revised Budget	Estimate	Projections		Total
Total Financing	**-**	**5,750,000**	**6,770,000**	**8,771,000**	**12,668,000**	**33,959,000**
Domestic	-	5,750,000	6,556,000	8,666,000	12,563,000	33,535,000
Foreign	-	-	214,000	105,000	105,000	424,000

Ministry of Science and Technology
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
196 -	**Minister of Science and Technology**						
	Operational Activities	-	**255,000**	**245,000**	**349,000**	**461,000**	**1,310,000**
	Recurrent Expenditure	-	230,000	218,000	308,000	407,000	1,163,000
	Capital Expenditure	-	25,000	27,000	41,000	54,000	147,000
	Development Activities	-	**5,495,000**	**6,525,000**	**8,422,000**	**12,207,000**	**32,649,000**
	Recurrent Expenditure	-	2,570,000	2,952,000	4,012,000	5,058,000	14,592,000
	Capital Expenditure	-	2,925,000	3,573,000	4,410,000	7,149,000	18,057,000
	Total Expenditure	-	**5,750,000**	**6,770,000**	**8,771,000**	**12,668,000**	**33,959,000**
	Recurrent Expenditure	-	2,800,000	3,170,000	4,320,000	5,465,000	15,755,000
	Capital Expenditure	-	2,950,000	3,600,000	4,451,000	7,203,000	18,204,000
	Grand Total	-	**5,750,000**	**6,770,000**	**8,771,000**	**12,668,000**	**33,959,000**
	Total Recurrent	-	**2,800,000**	**3,170,000**	**4,320,000**	**5,465,000**	**15,755,000**
	Total Capital	-	**2,950,000**	**3,600,000**	**4,451,000**	**7,203,000**	**18,204,000**

Head 196 - Minister of Science and Technology
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	-	**2,800,000**	**3,170,000**	**4,320,000**	**5,465,000**	**15,755,000**
Personal Emoluments	-	**816,900**	**917,900**	**1,139,550**	**1,291,600**	**4,165,950**
Salaries and Wages	-	463,700	679,300	892,300	1,023,900	3,059,200
Overtime and Holiday Payments	-	11,500	8,500	12,650	18,700	51,350
Other Allowances	-	341,700	230,100	234,600	249,000	1,055,400
Travelling Expenses	-	**29,850**	**23,750**	**32,200**	**44,950**	**130,750**
Domestic	-	23,750	19,650	26,650	36,400	106,450
Foreign	-	6,100	4,100	5,550	8,550	24,300
Supplies	-	**56,000**	**35,050**	**59,100**	**86,750**	**236,900**
Stationery and Office Requisites	-	15,500	13,000	25,200	33,000	86,700
Fuel	-	38,500	20,850	32,100	51,300	142,750
Diets and Uniforms	-	1,400	700	1,100	1,550	4,750
Other	-	600	500	700	900	2,700
Maintenance Expenditure	-	**36,550**	**18,900**	**27,500**	**34,900**	**117,850**
Vehicles	-	16,800	7,500	11,200	13,500	49,000
Plant and Machinery	-	11,250	6,600	10,000	12,800	40,650
Buildings and Structures	-	6,500	3,600	4,700	6,500	21,300
Software Maintenance	-	2,000	1,200	1,600	2,100	6,900
Services	-	**167,950**	**145,600**	**194,200**	**253,300**	**761,050**
Transport	-	10,400	7,800	10,400	13,700	42,300
Postal and Communication	-	24,100	17,100	22,900	30,800	94,900
Electricity and Water	-	19,000	15,000	19,500	25,400	78,900
Rents and Local Taxes	-	89,350	81,100	107,200	138,300	415,950
Cleaning and Janitorial Services	-	9,100	7,900	10,800	13,700	41,500
Security Services	-	3,000	4,000	5,300	6,700	19,000
Other	-	13,000	12,700	18,100	24,700	68,500
Transfers	-	**1,692,650**	**2,028,700**	**2,867,250**	**3,753,200**	**10,341,800**
Retirement Benefits	-	250	100	200	300	850
Public Institutions (Personal Emoluments)	-	1,366,000	1,703,200	2,377,000	3,015,000	8,461,200
Property Loan Interest to Public Servants	-	9,400	4,600	6,050	7,900	27,950
Public Institutions (Other Operational Expenditure)	-	317,000	320,800	484,000	730,000	1,851,800
Other Recurrent Expenditure	-	**100**	**100**	**200**	**300**	**700**
Implementation of the Official Languages Policy	-	100	100	200	300	700
Capital Expenditure	-	**2,950,000**	**3,600,000**	**4,451,000**	**7,203,000**	**18,204,000**
Rehabilitation and Improvement of Capital Assets	-	**253,500**	**263,000**	**260,300**	**272,500**	**1,049,300**
Buildings and Structures	-	239,500	248,000	237,500	235,300	960,300
Plant, Machinery and Equipment	-	8,500	8,500	13,100	23,300	53,400
Vehicles	-	5,500	6,500	9,700	13,900	35,600
Acquisition of Capital Assets	-	**173,000**	**372,500**	**224,500**	**263,200**	**1,033,200**
Furniture and Office Equipment	-	33,000	13,000	19,700	26,600	92,300
Plant, Machinery and Equipment	-	33,500	356,500	191,700	221,600	803,300
Buildings and Structures	-	100,000	-	-	-	100,000
Land and Land Improvements	-	5,000	2,000	3,100	5,000	15,100
Software Development	-	1,500	1,000	10,000	10,000	22,500
Capital Transfers	-	**1,650,000**	**2,150,000**	**3,004,000**	**5,758,000**	**12,562,000**
Public Institutions	-	1,650,000	2,150,000	3,004,000	5,758,000	12,562,000
Capacity Building	-	**6,500**	**3,500**	**5,200**	**8,300**	**23,500**
Staff Training	-	6,500	3,500	5,200	8,300	23,500
Other Capital Expenditure	-	**867,000**	**811,000**	**957,000**	**901,000**	**3,536,000**
Research and Development	-	80,000	198,000	272,000	478,000	1,028,000
Other	-	787,000	613,000	685,000	423,000	2,508,000
Total Expenditure	-	**5,750,000**	**6,770,000**	**8,771,000**	**12,668,000**	**33,959,000**

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Financing	**-**	**5,750,000**	**6,770,000**	**8,771,000**	**12,668,000**	**33,959,000**
Domestic	-	5,750,000	6,556,000	8,666,000	12,563,000	33,535,000
Foreign	-	-	214,000	105,000	105,000	424,000

Employment Profile

Category	Approved	Actual
Senior Level	727	446
Tertiary Level	221	143
Secondary Level	1221	989
Primary Level	715	488
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2884**	**2066**

Salaries and Allowances for Estimates 2026 are based on actual cadre of 2025.

HEAD - 196 Minister of Science and Technology
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	-	**38,000**	**33,000**	**55,000**	**80,000**	**206,000**
				Personal Emoluments	-	**14,000**	**15,000**	**23,100**	**32,600**	**84,700**
	1001			Salaries and Wages	-	8,000	9,500	15,600	21,800	54,900
	1002			Overtime and Holiday Payments	-	3,000	2,000	4,000	7,300	16,300
	1003			Other Allowances	-	3,000	3,500	3,500	3,500	13,500
				Travelling Expenses	-	**2,500**	**2,500**	**3,300**	**5,900**	**14,200**
	1101			Domestic	-	1,000	1,000	1,300	2,200	5,500
	1102			Foreign	-	1,500	1,500	2,000	3,700	8,700
				Supplies	-	**12,150**	**7,300**	**15,600**	**23,500**	**58,550**
	1201			Stationery and Office Requisites	-	1,000	1,000	5,000	7,000	14,000
	1202			Fuel	-	11,100	6,250	10,500	16,300	44,150
		002		*Fuel Allowance*	-	*11,000*	*6,150*	*10,000*	*15,600*	*42,750*
		010		*Fuel for Other Purposes*	-	*100*	*100*	*500*	*700*	*1,400*
	1203			Diets and Uniforms	-	50	50	100	200	400
		002		*Uniforms*	-	*50*	*50*	*100*	*200*	*400*
				Maintenance Expenditure	-	**2,350**	**3,950**	**6,300**	**8,200**	**20,800**
	1301			Vehicles	-	2,000	2,400	3,500	4,700	12,600
	1302			Plant and Machinery	-	250	1,050	2,200	2,700	6,200
	1303			Buildings and Structures	-	100	500	600	800	2,000
				Services	-	**6,750**	**4,150**	**6,500**	**9,500**	**26,900**
	1401			Transport	-	3,000	1,800	2,500	3,300	10,600
	1402			Postal and Communication	-	1,500	800	1,500	2,600	6,400
	1403			Electricity and Water	-	1,000	-	-	-	1,000
	1404			Rents and Local Taxes	-	250	-	-	-	250
	1409			Other	-	1,000	1,550	2,500	3,600	8,650
		138		*Machinery and Office Equipment Service Agreements*	-	-	*150*	*300*	*500*	*950*
		139		*Vehicle Insurance*	-	*750*	*1,000*	*1,500*	*2,100*	*5,350*
		140		*Miscellaneous Services Expenditure*	-	*250*	*400*	*700*	*1,000*	*2,350*
				Transfers	-	**250**	**100**	**200**	**300**	**850**
	1502			Retirement Benefits	-	250	100	200	300	850
				Capital Expenditure	-	**4,000**	**5,000**	**9,000**	**12,000**	**30,000**
				Rehabilitation and Improvement of Capital Assets	-	**3,000**	**3,500**	**6,900**	**9,200**	**22,600**
	2001			Buildings and Structures	-	500	1,000	2,500	3,300	7,300
	2002			Plant, Machinery and Equipment	-	500	500	1,400	1,800	4,200
	2003			Vehicles	-	2,000	2,000	3,000	4,100	11,100
				Acquisition of Capital Assets	-	**1,000**	**1,500**	**2,100**	**2,800**	**7,400**
	2102			Furniture and Office Equipment	-	500	1,000	1,400	1,800	4,700
	2103			Plant, Machinery and Equipment	-	500	500	700	1,000	2,700
				Total Expenditure	-	**42,000**	**38,000**	**64,000**	**92,000**	**236,000**
Total Financing					-	**42,000**	**38,000**	**64,000**	**92,000**	**236,000**
				Domestic	-	**42,000**	**38,000**	**64,000**	**92,000**	**236,000**
11				Domestic Funds	-	42,000	38,000	64,000	92,000	236,000

HEAD - 196 Minister of Science and Technology
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**192,000**	**185,000**	**253,000**	**327,000**	**957,000**
				Personal Emoluments	**-**	**80,500**	**87,000**	**113,500**	**139,800**	**420,800**
	1001			Salaries and Wages	-	45,500	62,000	85,000	108,000	300,500
	1002			Overtime and Holiday Payments	-	3,000	3,000	4,500	5,800	16,300
	1003			Other Allowances	-	32,000	22,000	24,000	26,000	104,000
				Travelling Expenses	**-**	**1,900**	**2,300**	**4,000**	**5,300**	**13,500**
	1101			Domestic	-	500	900	2,000	2,700	6,100
	1102			Foreign	-	1,400	1,400	2,000	2,600	7,400
				Supplies	**-**	**19,100**	**14,700**	**26,200**	**39,800**	**99,800**
	1201			Stationery and Office Requisites	-	4,000	5,000	11,000	12,800	32,800
	1202			Fuel	-	15,000	9,600	15,000	26,700	66,300
		002		*Fuel Allowance*	-	*8,000*	*4,400*	*8,000*	*13,600*	*34,000*
		009		*Fuel for Pool Vehicles*	-	*7,000*	*5,200*	*7,000*	*13,100*	*32,300*
	1203			Diets and Uniforms	-	100	100	200	300	700
		002		*Uniforms*	-	*100*	*100*	*200*	*300*	*700*
				Maintenance Expenditure	**-**	**14,400**	**6,550**	**10,200**	**13,000**	**44,150**
	1301			Vehicles	-	10,000	4,500	6,800	7,600	28,900
	1302			Plant and Machinery	-	4,000	1,550	2,600	3,800	11,950
	1303			Buildings and Structures	-	400	500	800	1,600	3,300
				Services	**-**	**75,700**	**73,850**	**98,200**	**127,900**	**375,650**
	1401			Transport	-	4,800	3,600	4,700	6,200	19,300
	1402			Postal and Communication	-	2,000	1,800	2,500	3,700	10,000
	1404			Rents and Local Taxes	-	62,000	61,000	81,000	104,000	308,000
	1405			Cleaning and Janitorial Services	-	3,000	3,000	4,000	5,400	15,400
	1409			Other	-	3,900	4,450	6,000	8,600	22,950
		138		*Machinery and Office Equipment Service Agreements*	-	*700*	*450*	*600*	*800*	*2,550*
		139		*Vehicle Insurance*	-	*1,200*	*2,000*	*2,700*	*3,900*	*9,800*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*2,000*	*2,700*	*3,900*	*10,600*
				Transfers	**-**	**300**	**500**	**700**	**900**	**2,400**
	1506			Property Loan Interest to Public Servants	-	300	500	700	900	2,400
				Other Recurrent Expenditure	**-**	**100**	**100**	**200**	**300**	**700**
	1703			Implementation of the Official Languages Policy	-	100	100	200	300	700
				Capital Expenditure	**-**	**21,000**	**22,000**	**32,000**	**42,000**	**117,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**7,500**	**11,000**	**16,000**	**20,800**	**55,300**
	2001			Buildings and Structures	-	5,500	7,000	10,000	13,000	35,500
	2003			Vehicles	-	2,000	4,000	6,000	7,800	19,800
				Acquisition of Capital Assets	**-**	**12,500**	**10,000**	**14,500**	**19,400**	**56,400**
	2102			Furniture and Office Equipment	-	10,500	8,000	11,000	14,800	44,300
	2103			Plant, Machinery and Equipment	-	2,000	2,000	3,500	4,600	12,100
				Capacity Building	**-**	**1,000**	**1,000**	**1,500**	**1,800**	**5,300**
	2401			Staff Training	-	1,000	1,000	1,500	1,800	5,300
				Total Expenditure	**-**	**213,000**	**207,000**	**285,000**	**369,000**	**1,074,000**
Total Financing					**-**	**213,000**	**207,000**	**285,000**	**369,000**	**1,074,000**
				Domestic	**-**	**213,000**	**207,000**	**285,000**	**369,000**	**1,074,000**
11				Domestic Funds	-	213,000	207,000	285,000	369,000	1,074,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
03 - Science & Technology Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**-**	**935,000**	**885,000**	**870,000**	**769,000**	**3,459,000**
010				**Science and Technology Policy Formulation and Implementation**	**-**	**15,000**	**12,000**	**26,000**	**45,000**	**98,000**
	2507			Research and Development	-	15,000	12,000	26,000	45,000	98,000
031				**Facilitation of Research Projects**	**-**	**10,000**	**56,000**	**85,000**	**145,000**	**296,000**
	2507			Research and Development	-	10,000	56,000	85,000	145,000	296,000
032				**Science & Technology Collaboration under Bilateral and Multilateral Cooperation**	**-**	**40,000**	**110,000**	**140,000**	**248,000**	**538,000**
	2507			Research and Development	-	40,000	110,000	140,000	248,000	538,000
033				**Centre of Excellence in Robotic Applications (CERA)**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2509			Other	-	5,000	-	-	-	5,000
034				**Separation of Utility Services – SLINTEC & SLIBTEC**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
035				**National Science Day**	**-**	**15,000**	**15,000**	**15,000**	**15,000**	**60,000**
	2507			Research and Development	-	15,000	15,000	15,000	15,000	60,000
036				**Strengthening of the National Quality Infrastructure (NQI) Systems**	**-**	**750,000**	**377,000**	**460,000**	**163,000**	**1,750,000**
	2509			Other	-	750,000	377,000	460,000	163,000	1,750,000
037				**Expanding the Capacities & Capabilities of SLAEB**	**-**	**-**	**302,000**	**130,000**	**120,000**	**552,000**
	2103			Plant, Machinery and Equipment	-	-	302,000	130,000	120,000	552,000
			13		-	-	*209,000*	*100,000*	*100,000*	*409,000*
			17		-	-	*93,000*	*30,000*	*20,000*	*143,000*
038				**Donation from International Atomic Energy Agency**	**-**	**-**	**8,000**	**8,000**	**8,000**	**24,000**
	2103			Plant, Machinery and Equipment	-	-	8,000	8,000	8,000	24,000
			13		-	-	*5,000*	*5,000*	*5,000*	*15,000*
			17		-	-	*3,000*	*3,000*	*3,000*	*9,000*
039				**Nuclear Power Study and Planning Programme for Electricity Generation in Sri Lanka**	**-**	**-**	**5,000**	**6,000**	**25,000**	**36,000**
	2507			Research and Development	-	-	5,000	6,000	25,000	36,000
				Total Expenditure	**-**	**935,000**	**885,000**	**870,000**	**769,000**	**3,459,000**
Total Financing					**-**	**935,000**	**885,000**	**870,000**	**769,000**	**3,459,000**
				Domestic	**-**	**935,000**	**671,000**	**765,000**	**664,000**	**3,035,000**
11				Domestic Funds	-	935,000	575,000	732,000	641,000	2,883,000
17				Foreign Finance Associated Costs	-	-	96,000	33,000	23,000	152,000
				Foreign	**-**	**-**	**214,000**	**105,000**	**105,000**	**424,000**
13				Foreign Grants	-	-	214,000	105,000	105,000	424,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
04 - Research and Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**1,683,000**	**2,024,000**	**2,861,000**	**3,745,000**	**10,313,000**
001				**Industrial Technology Institute**	**-**	**450,000**	**523,000**	**720,000**	**810,000**	**2,503,000**
	1503			Public Institutions (Personal Emoluments)	-	450,000	523,000	720,000	810,000	2,503,000
002				**National Engineering Research and Development Centre**	**-**	**378,000**	**363,000**	**490,000**	**623,000**	**1,854,000**
	1503			Public Institutions (Personal Emoluments)	-	320,000	298,000	400,000	495,000	1,513,000
	1509			Public Institutions (Other Operational Expenditure)	-	58,000	65,000	90,000	128,000	341,000
003				**National Science Foundation**	**-**	**181,000**	**188,000**	**275,000**	**335,000**	**979,000**
	1503			Public Institutions (Personal Emoluments)	-	125,000	147,000	210,000	250,000	732,000
	1509			Public Institutions (Other Operational Expenditure)	-	56,000	41,000	65,000	85,000	247,000
004				**National Science and Technology Commission**	**-**	**41,000**	**44,700**	**95,000**	**125,000**	**305,700**
	1503			Public Institutions (Personal Emoluments)	-	21,000	26,700	55,000	70,000	172,700
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	18,000	40,000	55,000	133,000
005				**Arthur C.Clarke Institute for Modern Technologies**	**-**	**189,000**	**234,000**	**285,000**	**410,000**	**1,118,000**
	1503			Public Institutions (Personal Emoluments)	-	139,000	189,000	225,000	320,000	873,000
	1509			Public Institutions (Other Operational Expenditure)	-	50,000	45,000	60,000	90,000	245,000
006				**National Institute of Fundamental Studies**	**-**	**300,000**	**350,000**	**456,000**	**615,000**	**1,721,000**
	1503			Public Institutions (Personal Emoluments)	-	230,000	275,000	358,000	465,000	1,328,000
	1509			Public Institutions (Other Operational Expenditure)	-	70,000	75,000	98,000	150,000	393,000
007				**National Research Council of Sri Lanka**	**-**	**49,000**	**53,500**	**70,000**	**135,000**	**307,500**
	1503			Public Institutions (Personal Emoluments)	-	29,000	33,500	44,000	75,000	181,500
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	20,000	26,000	60,000	126,000
008				**Sri Lanka Inventors Commission**	**-**	**54,000**	**57,500**	**85,000**	**132,000**	**328,500**
	1503			Public Institutions (Personal Emoluments)	-	26,000	34,500	50,000	75,000	185,500
	1509			Public Institutions (Other Operational Expenditure)	-	28,000	23,000	35,000	57,000	143,000
010				**National Innovation Agency**	**-**	**41,000**	**40,300**	**65,000**	**95,000**	**241,300**
	1503			Public Institutions (Personal Emoluments)	-	26,000	26,500	40,000	55,000	147,500
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	13,800	25,000	40,000	93,800
011				**Sri Lanka Atomic Energy Board**	**-**	**-**	**100,000**	**200,000**	**300,000**	**600,000**
	1503			Public Institutions (Personal Emoluments)	-	-	100,000	200,000	300,000	600,000
012				**Sri Lanka Atomic Energy Regulatory Council**	**-**	**-**	**70,000**	**120,000**	**165,000**	**355,000**
	1503			Public Institutions (Personal Emoluments)	-	-	50,000	75,000	100,000	225,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	20,000	45,000	65,000	130,000
				Capital Expenditure	**-**	**1,650,000**	**2,150,000**	**3,004,000**	**5,758,000**	**12,562,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
001				**Industrial Technology Institute**	**-**	**300,000**	**500,000**	**710,000**	**1,300,000**	**2,810,000**
	2201			Public Institutions	-	300,000	500,000	710,000	1,300,000	2,810,000
002				**National Engineering Research and Development Centre**	**-**	**140,000**	**200,000**	**295,000**	**600,000**	**1,235,000**
	2201			Public Institutions	-	140,000	200,000	295,000	600,000	1,235,000
003				**National Science Foundation**	**-**	**480,000**	**380,000**	**490,000**	**750,000**	**2,100,000**
	2201			Public Institutions	-	480,000	380,000	490,000	750,000	2,100,000
004				**National Science and Technology Commission**	**-**	**20,000**	**36,000**	**75,000**	**220,000**	**351,000**
	2201			Public Institutions	-	20,000	36,000	75,000	220,000	351,000
005				**Arthur C.Clarke Institute for Modern Technologies**	**-**	**100,000**	**130,000**	**180,000**	**353,000**	**763,000**
	2201			Public Institutions	-	100,000	130,000	180,000	353,000	763,000
006				**National Institute of Fundamental Studies**	**-**	**240,000**	**253,000**	**350,000**	**670,000**	**1,513,000**
	2201			Public Institutions	-	240,000	253,000	350,000	670,000	1,513,000
007				**National Research Council of Sri Lanka**	**-**	**230,000**	**166,000**	**260,000**	**485,000**	**1,141,000**
	2201			Public Institutions	-	230,000	166,000	260,000	485,000	1,141,000
008				**Sri Lanka Inventors Commission**	**-**	**80,000**	**140,000**	**237,000**	**540,000**	**997,000**
	2201			Public Institutions	-	80,000	140,000	237,000	540,000	997,000
010				**National Innovation Agency**	**-**	**60,000**	**60,000**	**100,000**	**290,000**	**510,000**
	2201			Public Institutions	-	60,000	60,000	100,000	290,000	510,000
011				**Sri Lanka Atomic Energy Board**	**-**	**-**	**270,000**	**290,000**	**500,000**	**1,060,000**
	2201			Public Institutions	-	-	270,000	290,000	500,000	1,060,000
012				**Sri Lanka Atomic Energy Regulatory Council**	**-**	**-**	**15,000**	**17,000**	**50,000**	**82,000**
	2201			Public Institutions	-	-	15,000	17,000	50,000	82,000
				Total Expenditure	**-**	**3,333,000**	**4,174,000**	**5,865,000**	**9,503,000**	**22,875,000**
Total Financing					**-**	**3,333,000**	**4,174,000**	**5,865,000**	**9,503,000**	**22,875,000**
				Domestic	**-**	**3,333,000**	**4,174,000**	**5,865,000**	**9,503,000**	**22,875,000**
11				Domestic Funds	-	3,333,000	4,174,000	5,865,000	9,503,000	22,875,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
05 - Planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**-**	**50,000**	**47,000**	**64,000**	**81,000**	**242,000**
				Personal Emoluments	**-**	**17,400**	**17,900**	**24,450**	**29,600**	**89,350**
	1001			Salaries and Wages	-	10,200	11,800	16,700	19,100	57,800
	1002			Overtime and Holiday Payments	-	500	500	650	1,000	2,650
	1003			Other Allowances	-	6,700	5,600	7,100	9,500	28,900
				Travelling Expenses	**-**	**450**	**450**	**600**	**850**	**2,350**
	1101			Domestic	-	250	250	350	500	1,350
	1102			Foreign	-	200	200	250	350	1,000
				Supplies	**-**	**4,950**	**4,850**	**6,800**	**9,750**	**26,350**
	1201			Stationery and Office Requisites	-	2,500	3,000	4,000	6,400	15,900
	1202			Fuel	-	2,400	1,800	2,700	3,200	10,100
		002		*Fuel Allowance*	-	*600*	*600*	*800*	*1,100*	*3,100*
		009		*Fuel for Pool Vehicles*	-	*1,800*	*1,200*	*1,900*	*2,100*	*7,000*
	1203			Diets and Uniforms	-	50	50	100	150	350
		002		*Uniforms*	-	*50*	*50*	*100*	*150*	*350*
				Maintenance Expenditure	**-**	**7,200**	**3,100**	**4,000**	**4,900**	**19,200**
	1301			Vehicles	-	1,200	500	700	900	3,300
	1302			Plant and Machinery	-	4,000	2,000	2,600	3,100	11,700
	1303			Buildings and Structures	-	1,000	600	700	900	3,200
	1304			Software Maintenance	-	1,000	-	-	-	1,000
				Services	**-**	**19,900**	**20,600**	**28,000**	**35,700**	**104,200**
	1401			Transport	-	600	600	800	1,100	3,100
	1402			Postal and Communication	-	600	500	700	900	2,700
	1403			Electricity and Water	-	8,000	8,000	10,400	13,600	40,000
	1404			Rents and Local Taxes	-	100	100	200	300	700
	1405			Cleaning and Janitorial Services	-	2,500	3,900	5,500	6,500	18,400
	1407			Security Services	-	3,000	4,000	5,300	6,700	19,000
	1409			Other	-	5,100	3,500	5,100	6,600	20,300
		138		*Machinery and Office Equipment Service Agreements*	-	*1,500*	*1,200*	*1,800*	*2,500*	*7,000*
		139		*Vehicle Insurance*	-	*100*	*100*	*200*	*300*	*700*
		140		*Miscellaneous Services Expenditure*	-	*3,500*	*2,200*	*3,100*	*3,800*	*12,600*
				Transfers	**-**	**100**	**100**	**150**	**200**	**550**
	1506			Property Loan Interest to Public Servants	-	100	100	150	200	550
				Capital Expenditure	**-**	**275,000**	**268,000**	**262,000**	**268,000**	**1,073,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**231,000**	**222,500**	**200,400**	**168,500**	**822,400**
	2001			Buildings and Structures	-	223,500	215,000	190,000	150,000	778,500
	2002			Plant, Machinery and Equipment	-	7,000	7,000	9,700	16,500	40,200
	2003			Vehicles	-	500	500	700	2,000	3,700
				Acquisition of Capital Assets	**-**	**43,500**	**45,000**	**60,900**	**98,000**	**247,400**
	2102			Furniture and Office Equipment	-	10,000	1,000	2,800	3,000	16,800
	2103			Plant, Machinery and Equipment	-	27,000	41,000	45,000	80,000	193,000
	2105			Land and Land Improvements	-	5,000	2,000	3,100	5,000	15,100
	2106			Software Development	-	1,500	1,000	10,000	10,000	22,500
				Capacity Building	**-**	**500**	**500**	**700**	**1,500**	**3,200**
	2401			Staff Training	-	500	500	700	1,500	3,200
				Total Expenditure	**-**	**325,000**	**315,000**	**326,000**	**349,000**	**1,315,000**
Total Financing					**-**	**325,000**	**315,000**	**326,000**	**349,000**	**1,315,000**
				Domestic	**-**	**325,000**	**315,000**	**326,000**	**349,000**	**1,315,000**
11				Domestic Funds	-	325,000	315,000	326,000	349,000	1,315,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
07 - Vidatha Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024	2025	2026	2027	2028	2025 - 2028
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	**-**	**837,000**	**881,000**	**1,087,000**	**1,232,000**	**4,037,000**
				Personal Emoluments	**-**	**705,000**	**798,000**	**978,500**	**1,089,600**	**3,571,100**
	1001			Salaries and Wages	-	400,000	596,000	775,000	875,000	2,646,000
	1002			Overtime and Holiday Payments	-	5,000	3,000	3,500	4,600	16,100
	1003			Other Allowances	-	300,000	199,000	200,000	210,000	909,000
				Travelling Expenses	**-**	**25,000**	**18,500**	**24,300**	**32,900**	**100,700**
	1101			Domestic	-	22,000	17,500	23,000	31,000	93,500
	1102			Foreign	-	3,000	1,000	1,300	1,900	7,200
				Supplies	**-**	**19,800**	**8,200**	**10,500**	**13,700**	**52,200**
	1201			Stationery and Office Requisites	-	8,000	4,000	5,200	6,800	24,000
	1202			Fuel	-	10,000	3,200	3,900	5,100	22,200
		002		*Fuel Allowance*	-	*3,000*	*3,000*	*3,600*	*4,700*	*14,300*
		009		*Fuel for Pool Vehicles*	-	*6,000*	*200*	*300*	*400*	*6,900*
		010		*Fuel for Other Purposes*	-	*1,000*	-	-	-	*1,000*
	1203			Diets and Uniforms	-	1,200	500	700	900	3,300
		002		*Uniforms*	-	*1,200*	*500*	*700*	*900*	*3,300*
	1205			Other	-	600	500	700	900	2,700
				Maintenance Expenditure	**-**	**12,600**	**5,300**	**7,000**	**8,800**	**33,700**
	1301			Vehicles	-	3,600	100	200	300	4,200
	1302			Plant and Machinery	-	3,000	2,000	2,600	3,200	10,800
	1303			Buildings and Structures	-	5,000	2,000	2,600	3,200	12,800
	1304			Software Maintenance	-	1,000	1,200	1,600	2,100	5,900
				Services	**-**	**65,600**	**47,000**	**61,500**	**80,200**	**254,300**
	1401			Transport	-	2,000	1,800	2,400	3,100	9,300
	1402			Postal and Communication	-	20,000	14,000	18,200	23,600	75,800
	1403			Electricity and Water	-	10,000	7,000	9,100	11,800	37,900
	1404			Rents and Local Taxes	-	27,000	20,000	26,000	34,000	107,000
	1405			Cleaning and Janitorial Services	-	3,600	1,000	1,300	1,800	7,700
	1409			Other	-	3,000	3,200	4,500	5,900	16,600
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,000*	*1,300*	*1,700*	*5,000*
		139		*Vehicle Insurance*	-	*500*	*200*	*400*	*600*	*1,700*
		140		*Miscellaneous Services Expenditure*	-	*1,500*	*2,000*	*2,800*	*3,600*	*9,900*
				Transfers	**-**	**9,000**	**4,000**	**5,200**	**6,800**	**25,000**
	1506			Property Loan Interest to Public Servants	-	9,000	4,000	5,200	6,800	25,000
				Capital Expenditure	**-**	**65,000**	**270,000**	**274,000**	**354,000**	**963,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**12,000**	**26,000**	**37,000**	**74,000**	**149,000**
	2001			Buildings and Structures	-	10,000	25,000	35,000	69,000	139,000
	2002			Plant, Machinery and Equipment	-	1,000	1,000	2,000	5,000	9,000
	2003			Vehicles	-	1,000	-	-	-	1,000
				Acquisition of Capital Assets	**-**	**16,000**	**6,000**	**9,000**	**15,000**	**46,000**
	2102			Furniture and Office Equipment	-	12,000	3,000	4,500	7,000	26,500
	2103			Plant, Machinery and Equipment	-	4,000	3,000	4,500	8,000	19,500
				Capacity Building	**-**	**5,000**	**2,000**	**3,000**	**5,000**	**15,000**
	2401			Staff Training	-	5,000	2,000	3,000	5,000	15,000
				Other Capital Expenditure	**-**	**32,000**	**236,000**	**225,000**	**260,000**	**753,000**
	2509			Other	-	32,000	236,000	225,000	260,000	753,000
		099		*Other*	-	-	*94,000*	*125,000*	*210,000*	*429,000*
		103		*Strengthening Incubation Centers*	-	-	*142,000*	*100,000*	*50,000*	*292,000*
				Total Expenditure	**-**	**902,000**	**1,151,000**	**1,361,000**	**1,586,000**	**5,000,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Financing					**-**	**902,000**	**1,151,000**	**1,361,000**	**1,586,000**	**5,000,000**
				Domestic	**-**	**902,000**	**1,151,000**	**1,361,000**	**1,586,000**	**5,000,000**
			11	Domestic Funds	-	902,000	1,151,000	1,361,000	1,586,000	5,000,000

Government Funding Statutory Boards / Public Institutions

Industrial Technology Institute

Vote : 196-2-04-001 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**959,200**	**1,250,000**	**1,573,000**
Revenue		**468,000**	**500,000**	**550,000**
Government Contribution - Recurrent		**397,200**	**450,000**	**523,000**
1503	*Public Institutions (Personal Emoluments)*	*397,200*	*450,000*	*523,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**94,000**	**300,000**	**500,000**
2201	Public Institutions (Rehabilitation and Acquisition)	94,000	300,000	500,000

National Engineering Research and Development Centre

Vote : 196-2-04-002 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**457,552**	**754,000**	**753,000**
Revenue		**95,659**	**236,000**	**190,000**
Government Contribution - Recurrent		**304,213**	**378,000**	**363,000**
1503	*Public Institutions (Personal Emoluments)*	*252,213*	*320,000*	*298,000*
1509	*Public Institutions (Other Operational Expenditure)*	*52,000*	*58,000*	*65,000*
Government Contribution - Capital		**57,680**	**140,000**	**200,000**
2201	Public Institutions (Rehabilitation and Acquisition)	57,680	140,000	200,000

National Science Foundation

Vote : 196-2-04-003 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**245,939**	**661,000**	**568,000**
Revenue				**-**
Government Contribution - Recurrent		**161,139**	**181,000**	**188,000**
1503	*Public Institutions (Personal Emoluments)*	*118,145*	*125,000*	*147,000*
1509	*Public Institutions (Other Operational Expenditure)*	*42,994*	*56,000*	*41,000*
Government Contribution - Capital		**84,800**	**480,000**	**380,000**
2201	Public Institutions (Rehabilitation and Acquisition)	84,800	480,000	380,000

National Science & Technology Commission

Vote : 196-2-04-004 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**36,292**	**61,000**	**80,700**
Revenue				**-**
Government Contribution - Recurrent		**29,760**	**41,000**	**44,700**
1503	*Public Institutions (Personal Emoluments)*	*17,677*	*21,000*	*26,700*
1509	*Public Institutions (Other Operational Expenditure)*	*12,083*	*20,000*	*18,000*
Government Contribution - Capital		**6,532**	**20,000**	**36,000**
2201	Public Institutions (Rehabilitation and Acquisition)	6,532	20,000	36,000

Arthur C.Clark Institution for Modern Technology

Vote : 196-2-04-005 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**221,548**	**354,000**	**429,000**
Revenue		**30,000**	**65,000**	**65,000**
Government Contribution - Recurrent		**170,318**	**189,000**	**234,000**
1503	*Public Institutions (Personal Emoluments)*	*128,830*	*139,000*	*189,000*
1509	*Public Institutions (Other Operational Expenditure)*	*41,488*	*50,000*	*45,000*
Government Contribution - Capital		**21,230**	**100,000**	**130,000**
2201	Public Institutions (Rehabilitation and Acquisition)	21,230	100,000	130,000

National Institute of Fundamental Studies

Vote : 196-2-04-006 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**333,912**	**540,000**	**603,000**
Revenue				**-**
Government Contribution - Recurrent		**261,306**	**300,000**	**350,000**
1503	*Public Institutions (Personal Emoluments)*	*203,975*	*230,000*	*275,000*
1509	*Public Institutions (Other Operational Expenditure)*	*57,331*	*70,000*	*75,000*
Government Contribution - Capital		**72,606**	**240,000**	**253,000**
2201	Public Institutions (Rehabilitation and Acquisition)	72,606	240,000	253,000

National Research Council

Vote : 196-2-04-007 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**73,133**	**279,000**	**219,500**
Revenue				**-**
Government Contribution - Recurrent		**15,993**	**49,000**	**53,500**
1503	*Public Institutions (Personal Emoluments)*	*15,993*	*29,000*	*33,500*
1509	*Public Institutions (Other Operational Expenditure)*	*-*	*20,000*	*20,000*
Government Contribution - Capital		**57,140**	**230,000**	**166,000**
2201	Public Institutions (Rehabilitation and Acquisition)	57,140	230,000	166,000

Sri Lanka Inventors Commission

Vote : 196-2-04-008 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**74,014**	**134,188**	**197,500**
Revenue		**374**	**188**	**-**
Government Contribution - Recurrent		**50,280**	**54,000**	**57,500**
1503	*Public Institutions (Personal Emoluments)*	*23,030*	*26,000*	*34,500*
1509	*Public Institutions (Other Operational Expenditure)*	*27,250*	*28,000*	*23,000*
Government Contribution - Capital		**23,360**	**80,000**	**140,000**
2201	Public Institutions (Rehabilitation and Acquisition)	23,360	80,000	140,000

National Innovation Agency

Vote : 196-2-04-010 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**35,796**	**101,000**	**100,300**
Revenue		**-**		**-**
Government Contribution - Recurrent		**21,414**	**41,000**	**40,300**
1503	*Public Institutions (Personal Emoluments)*	*12,969*	*26,000*	*26,500*
1509	*Public Institutions (Other Operational Expenditure)*	*8,445*	*15,000*	*13,800*
Government Contribution - Capital		**14,382**	**60,000**	**60,000**
2201	Public Institutions (Rehabilitation and Acquisition)	14,382	60,000	60,000

Sri Lanka Atomic Energy Board

Vote : 196-2-04-011 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**269,422**	**294,450**	**608,833**
Revenue		**205,812**	**214,450**	**238,833**
Government Contribution - Recurrent		**47,750**	**50,000**	**100,000**
1503	*Public Institutions (Personal Emoluments)*	*47,750*	*50,000*	*100,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**15,860**	**30,000**	**270,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	15,860	30,000	270,000

Sri Lanka Atomic Energy Regulatory Council

Vote : 196-2-04-12 Rs '000

Object Code	Category/ Object/Item Description	2024 Actual	2025 Revised	2026 Estimate
Total Receipts		**76,670**	**138,330**	**130,000**
Revenue		**43,905**	**66,330**	**45,000**
Government Contribution - Recurrent		**30,790**	**65,000**	**70,000**
1503	*Public Institutions (Personal Emoluments)*	*22,314*	*45,000*	*50,000*
1509	*Public Institutions (Other Operational Expenditure)*	*8,476*	*20,000*	*20,000*
Government Contribution - Capital		**1,975**	**7,000**	**15,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	1,975	7,000	15,000

Limits of Advance Accounts Activities

THIRD SCHEDULE - Estimate - 2026

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	48,000,000	41,000,000	175,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	22,000,000	15,000,000	100,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	2,000,000	1,000,000	5,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	7,000,000	6,000,000	36,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	17,000,000	12,000,000	85,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	8,000,000	5,000,000	14,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	4,000,000	2,000,000	8,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	20,000,000	14,000,000	60,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**150,000,000**	**3,000,000**	**275,000,000**	**-**
11	Office of the Finance Commission	01101	Advances to Public Officers	10,000,000	5,000,000	25,000,000	-
12	Parliament	01601	Advances to Public Officers	50,000,000	39,000,000	120,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	3,000,000	3,000,000	7,700,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	4,500,000	3,000,000	10,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	8,000,000	5,000,000	20,000,000	-
16	Election Commission	02001	Advances to Public Officers	48,000,000	37,000,000	175,000,000	-
17	National Audit Office	02101	Advances to Public Officers	130,000,000	92,000,000	498,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	3,000,000	2,000,000	6,000,000	-
19	Audit Service Commission	02301	Advances to Public Officers	1,500,000	1,000,000	6,000,000	-
20	National Procurement Comission	02401	Advances to Public Officers	4,000,000	2,000,000	7,200,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,500,000	1,000,000	3,500,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	81,000,000	55,000,000	264,000,000	-
23	Minister of Finance, Planning and Economic Development	10201	Advances to Public Officers	50,000,000	29,000,000	120,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	170,000,000	133,000,000	475,000,000	-
25	Minister of Justice and National Integration	11001	Advances to Public Officers	90,000,000	58,000,000	320,000,000	-
26	Minister of Health and Mass Media	11101	Advances to Public Officers	2,500,000,000	1,732,000,000	4,900,000,000	-
27	Minister of Foreign Affairs, Foreign Employment and Tourism	11201	Advances to Public Officers	200,000,000	106,000,000	345,000,000	-
28	Minister of Trade, Commmerce, Food Security and Cooperative Development	11601	Advances to Public Officers	27,000,000	10,000,000	60,000,000	-
29	Minister of Transport, Highways and Urban Development	11701	Advances to Public Officers	72,000,000	39,000,000	305,000,000	-
30	Minister of Agriculture, Livestock, Land and Irrigation	11801	Advances to Public Officers	220,000,000	133,000,000	1,000,000,000	-
31	Minister of Energy	11901	Advances to Public Officers	20,000,000	11,000,000	60,000,000	-
32	Minister of Housing, Construction and Water Supply	12301	Advances to Public Officers	36,000,000	20,000,000	158,000,000	-
33	Minister of Rural Development, Social Security and Community Empowerment	12401	Advances to Public Officers	48,000,000	30,000,000	195,000,000	-
34	Minister of Education, Higher Education and Vocational Education	12601	Advances to Public Officers	4,600,000,000	2,235,000,000	10,000,000,000	-
35	Minister of Public Administration, Provincial Councils and Local Government	13001	Advances to Public Officers	100,000,000	77,000,000	500,000,000	-
36	Minister of Plantation and Community Infrastructure	13501	Advances to Public Officers	75,000,000	46,000,000	373,000,000	-
37	Minister of Industry and Entrepreneurship Development	14901	Advances to Public Officers	300,000,000	112,000,000	850,000,000	-
38	Minister of Fisheries, Aquatic and Ocean Resources	15101	Advances to Public Officers	13,000,000	10,000,000	32,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	52,000,000	27,000,000	119,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
40	Minister of Women and Child Affairs	17101	Advances to Public Officers	150,000,000	63,000,000	423,000,000	-
41	Minister of Ports and Civil Aviation	17601	Advances to Public Officers	11,000,000	6,000,000	48,000,000	-
42	Minister of Digital Economy	18601	Advances to Public Officers	8,000,000	4,000,000	9,000,000	-
43	Minister of Public Security and Parliamentary Affairs	18901	Advances to Public Officers	198,000,000	99,000,000	2,708,000,000	-
44	Minister of Labour	19301	Advances to Public Officers	9,000,000	7,000,000	45,000,000	-
45	Minister of Youth Affairs and Sports	19401	Advances to Public Officers	27,000,000	21,000,000	182,000,000	-
46	Minister of Science and Technology	19601	Advances to Public Officers	64,000,000	25,000,000	250,000,000	-
47	Department of Buddhist Affairs	20101	Advances to Public Officers	55,000,000	35,000,000	140,000,000	-
48	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	7,000,000	4,000,000	14,000,000	-
49	Department of Christian Religious Affairs	20301	Advances to Public Officers	7,000,000	4,000,000	16,000,000	-
50	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	15,000,000	9,000,000	31,000,000	-
51	Department of Public Trustee	20501	Advances to Public Officers	9,000,000	5,000,000	19,000,000	-
52	Department of Cultural Affairs	20601	Advances to Public Officers	46,000,000	31,000,000	150,000,000	-
53	Department of Archaeology	20701	Advances to Public Officers	120,000,000	64,000,000	245,000,000	-
54	Department of National Museums	20801	Advances to Public Officers	50,000,000	21,000,000	136,000,000	-
55	Department of National Archives	20901	Advances to Public Officers	20,000,000	10,000,000	46,000,000	-
56	Department of Government Information	21001	Advances to Public Officers	25,000,000	16,000,000	60,000,000	-
57	Department of Government Printing	21101	Advances to Public Officers	74,000,000	66,000,000	250,000,000	-
58	Department of Examination	21201	Advances to Public Officers	43,000,000	32,000,000	95,305,000	-
59	Department of Educational Publications	21301	Advances to Public Officers	30,000,000	17,000,000	84,000,000	-
60	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sales of Publications**	**15,000,000,000**	**15,000,000,000**	**18,000,000,000**	**10,000,000,000**
61	Department of Technical Education and Training	21501	Advances to Public Officers	144,000,000	66,000,000	220,000,000	-
62	Department of Social Services	21601	Advances to Public Officers	80,000,000	34,000,000	344,350,000	-
63	Department of Probation and Child Care Services	21701	Advances to Public Officers	31,000,000	17,000,000	61,000,000	-
64	Department of Sports Development	21901	Advances to Public Officers	25,000,000	14,000,000	101,000,000	-
65	Department of Ayurveda	22001	Advances to Public Officers	70,000,000	49,000,000	170,000,000	-
66	Department of Labour	22101	Advances to Public Officers	177,000,000	119,000,000	400,000,000	-
67	Sri Lanka Army	22201	Advances to Public Officers	3,000,000,000	3,000,000,000	51,000,000,000	-
68	Sri Lanka Navy	22301	Advances to Public Officers	800,000,000	580,000,000	1,560,000,000	-
69	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive items)**	**1,800,000,000**	**2,000,000,000**	**497,000,000**	**-**
70	Sri Lanka Air Force	22401	Advances to Public Officers	750,000,000	440,000,000	1,300,000,000	-
71	Department of Police	22501	Advances to Public Officers	2,450,000,000	1,300,000,000	20,000,000,000	-
72	Department of Immigration and Emigration	22601	Advances to Public Officers	73,000,000	55,000,000	205,000,000	-
73	Department of Registration of Persons	22701	Advances to Public Officers	91,000,000	61,000,000	189,000,000	-
74	Courts Administration	22801	Advances to Public Officers	650,000,000	560,000,000	2,746,000,000	-
75	Attorney General's Department	22901	Advances to Public Officers	46,000,000	28,000,000	165,000,000	-
76	Legal Draftsman's Department	23001	Advances to Public Officers	15,000,000	7,000,000	30,000,000	-
77	Department of Debt Conciliation Board	23101	Advances to Public Officers	7,000,000	3,000,000	10,000,000	-
78	Department of Prisons	23201	Advances to Public Officers	373,000,000	182,000,000	700,000,000	-
79	**Department of Prisons**	**23202**	**Prisons Industrial and Agricultural Undertakings**	**250,000,000**	**300,000,000**	**75,000,000**	**15,000,000**
80	Department of Government Analyst	23301	Advances to Public Officers	20,000,000	10,000,000	50,000,000	-
81	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	35,000,000	21,000,000	93,000,000	-
82	Law Commission of Sri Lanka	23501	Advances to Public Officers	3,000,000	2,000,000	7,000,000	-

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.
83	Department of Official Languages	23601	Advances to Public Officers	10,000,000	7,000,000	25,000,000	-
84	Department of National Planning	23701	Advances to Public Officers	7,000,000	5,000,000	15,000,000	-
85	Department of Fiscal Policy	23801	Advances to Public Officers	6,000,000	4,000,000	15,000,000	-
86	Department of External Resources	23901	Advances to Public Officers	15,000,000	10,000,000	35,000,000	-
87	Department of National Budget	24001	Advances to Public Officers	20,000,000	11,000,000	50,000,000	-
88	Department of Public Enterprises	24101	Advances to Public Officers	9,000,000	6,000,000	22,000,000	-
89	Department of Management Services	24201	Advances to Public Officers	13,000,000	7,000,000	27,000,000	-
90	Department of Development Finance	24301	Advances to Public Officers	9,000,000	6,000,000	20,000,000	-
91	Department of Trade and Investment Policies	24401	Advances to Public Officers	8,000,000	5,000,000	25,000,000	-
92	Department of Public Finance	24501	Advances to Public Officers	9,000,000	6,000,000	17,000,000	-
93	Department of Inland Revenue	24601	Advances to Public Officers	120,000,000	113,000,000	450,000,000	-
94	Sri Lanka Customs	24701	Advances to Public Officers	100,000,000	70,000,000	250,000,000	-
95	**Sri Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**20,000,000**	**10,000,000**	**42,000,000**	**-**
96	Department of Excise	24801	Advances to Public Officers	65,000,000	55,000,000	150,000,000	-
97	Department of Treasury Operations	24901	Advances to Public Officers	15,000,000	8,000,000	33,000,000	-
98	Department of State Accounts	25001	Advances to Public Officers	12,000,000	7,000,000	27,000,000	-
99	**Department of State Accounts**	**25002**	**Advances for Payments on behalf of other Governments**	**600,000**	**300,000**	**400,000**	**-**
100	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**10,000,000**	**800,000**	**140,000,000**	**-**
101	Department of Valuation	25101	Advances to Public Officers	50,000,000	38,000,000	125,000,000	-
102	Department of Census and Statistics	25201	Advances to Public Officers	100,000,000	59,000,000	431,000,000	-
103	Department of Pensions	25301	Advances to Public Officers	80,000,000	67,000,000	231,000,000	-
104	Department of Registrar General	25401	Advances to Public Officers	220,000,000	145,000,000	550,000,000	-
105	District Secretariat , Colombo	25501	Advances to Public Officers	150,000,000	115,000,000	678,000,000	-
106	District Secretariat, Gampaha	25601	Advances to Public Officers	212,000,000	176,000,000	765,000,000	-
107	District Secretariat , Kalutara	25701	Advances to Public Officers	192,000,000	138,000,000	686,000,000	-
108	District Secretariat, Kandy	25801	Advances to Public Officers	258,000,000	171,000,000	650,000,000	-
109	District Secretariat , Matale	25901	Advances to Public Officers	150,000,000	100,000,000	370,000,000	-
110	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	97,000,000	76,000,000	227,000,000	-
111	District Secretariat, Galle	26101	Advances to Public Officers	257,000,000	180,000,000	853,000,000	-
112	District Secretariat, Matara	26201	Advances to Public Officers	192,000,000	156,000,000	690,000,000	-
113	District Secretariat, Hambantota	26301	Advances to Public Officers	136,000,000	105,000,000	272,000,000	-
114	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	181,000,000	125,000,000	425,000,000	-
115	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	80,000,000	35,000,000	162,000,000	-
116	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	70,000,000	35,000,000	170,000,000	-
117	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	85,000,000	37,000,000	205,000,000	-
118	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	75,000,000	37,000,000	200,000,000	-
119	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	151,000,000	96,000,000	301,000,000	-
120	District Secretariat, Ampara	27001	Advances to Public Officers	220,000,000	125,000,000	524,000,000	-
121	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	75,000,000	58,000,000	215,000,000	-
122	District Secretariat, Kurunagala	27201	Advances to Public Officers	400,000,000	254,000,000	1,065,000,000	-
123	District Secretariat, Puttalam	27301	Advances to Public Officers	124,000,000	100,000,000	385,000,000	-
124	District Secretariat, Anuradhapura	27401	Advances to Public Officers	220,000,000	150,000,000	908,000,000	-
125	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	70,000,000	56,000,000	186,000,000	-

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126	District Secretariat, Badulla	27601	Advances to Public Officers	200,000,000	120,000,000	802,000,000	-
127	District Secretariat, Monaragala	27701	Advances to Public Officers	150,000,000	82,000,000	545,000,000	-
128	District Secretariat, Ratnapura	27801	Advances to Public Officers	168,000,000	122,000,000	430,000,000	-
129	District Secretariat, Kegalle	27901	Advances to Public Officers	150,000,000	125,000,000	350,000,000	-
130	Departament of Project Management and Monitoring	28001	Advances to Public Officers	7,000,000	6,000,000	14,000,000	-
131	Department of Agrarian Development	28101	Advances to Public Officers	700,000,000	345,000,000	1,500,000,000	-
132	Department of Irrigation	28201	Advances to Public Officers	330,000,000	255,000,000	1,000,000,000	-
133	Department of Forest Conservation	28301	Advances to Public Officers	120,000,000	95,000,000	260,000,000	-
134	Department of Wildlife Conservation	28401	Advances to Public Officers	300,000,000	121,000,000	1,148,000,000	-
135	Department of Agriculture	28501	Advances to Public Officers	500,000,000	335,500,000	1,400,000,000	-
136	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**1,250,000,000**	**1,250,000,000**	**125,000,000**	**-**
137	Department of Land Commissioner General	28601	Advances to Public Officers	40,000,000	26,000,000	100,000,000	-
138	Department of Land Title Settlement	28701	Advances to Public Officers	80,000,000	40,000,000	322,000,000	-
139	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	305,000,000	200,000,000	1,000,000,000	-
140	Department of Export Agriculture	28901	Advances to Public Officers	80,000,000	59,000,000	220,000,000	-
141	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	58,000,000	35,000,000	235,489,000	-
142	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	27,000,000	16,000,000	90,000,000	-
143	Department of Animal Production and Health	29201	Advances to Public Officers	51,000,000	35,000,000	219,000,000	-
144	Department of Rubber Development	29301	Advances to Public Officers	42,000,000	27,000,000	106,000,000	-
145	Department of National Zoological Gardens	29401	Advances to Public Officers	43,000,000	28,000,000	134,000,000	-
146	Department of Commerce	29501	Advances to Public Officers	7,000,000	3,000,000	15,000,000	-
147	Department of Import and Export Control	29601	Advances to Public Officers	12,000,000	8,000,000	31,000,000	-
148	Department of The Registrar of Companies	29701	Advances to Public Officers	15,000,000	9,000,000	55,000,000	-
149	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	18,000,000	9,000,000	45,000,000	-
150	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	7,000,000	5,000,000	50,000,000	-
151	Department of Food Commissioner	30001	Advances to Public Officers	6,000,000	4,000,000	25,000,000	-
152	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	7,000,000	5,000,000	15,000,000	-
153	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	1,000,000	5,500,000	-
154	Department of Textile Industries	30301	Advances to Public Officers	12,000,000	7,000,000	50,000,000	-
155	Department of Meteorology	30401	Advances to Public Officers	35,000,000	15,000,000	60,000,000	-
156	Department of Sri Lanka Railways	30601	Advances to Public Officers	700,000,000	610,000,000	1,650,000,000	-
157	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**3,500,000,000**	**3,500,000,000**	**10,500,000,000**	**2,000,000,000**
158	Department of Motor Traffic	30701	Advances to Public Officers	65,000,000	50,000,000	212,000,000	-
159	Department of Posts	30801	Advances to Public Officers	1,300,000,000	975,000,000	4,000,000,000	-
160	Department of Buildings	30901	Advances to Public Officers	40,000,000	27,000,000	145,000,000	-
161	Department of Government Factories	31001	Advances to Public Officers	35,000,000	20,000,000	125,000,000	-
162	**Department of Government Factories**	**31002**	**Government Factory Stores Advance Account**	**180,000,000**	**120,000,000**	**125,000,000**	**50,000,000**
163	**Department of Government Factories**	**31003**	**Government Factory Work Done Advance Account**	**400,000,000**	**420,000,000**	**190,000,000**	**-**
164	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	11,000,000	40,000,000	-
165	Department of Civil Security	32001	Advances to Public Officers	500,000,000	460,000,000	900,000,000	-
166	Department of National Botanical Gardens	32201	Advances to Public Officers	50,000,000	37,000,000	110,000,000	-
167	Department of Legal Affairs	32301	Advances to Public Officers	2,000,000	1,000,000	5,000,000	-

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168	Department of Management Auditing	32401	Advances to Public Officers	5,000,000	3,000,000	12,500,000	-
169	Department of Community Based Corrections	32601	Advances to Public Officers	80,000,000	30,000,000	160,000,000	-
170	Department of Land Use Policy Planning	32701	Advances to Public Officers	40,000,000	24,000,000	105,000,000	-
171	Department of Manpower and Employment	32801	Advances to Public Officers	41,000,000	30,000,000	170,000,000	-
172	Department of Information Technology Management	32901	Advances to Public Officers	10,000,000	4,000,000	20,000,000	-
173	Department of Samurdhi Development	33101	Advances to Public Officers	450,000,000	310,000,000	465,000,000	-
174	Department of National Community Water Supply	33201	Advances to Public Officers	40,000,000	19,000,000	84,000,000	-
175	Office of the Comptroller General	33301	Advances to Public Officers	7,000,000	3,000,000	15,000,000	-
176	National Education Commission	33501	Advances to Public Officers	4,500,000	2,000,000	10,000,000	-
177	Merchant Shipping Secretariat	33601	Advances to Public Officers	7,000,000	4,000,000	30,000,000	-
178	Department of Cinnamon Industry Development	33701	Advances to Public Officers	8,000,000	3,000,000	35,000,000	-
179	Public Debt Management Office	33801	Advances to Public Officers	7,000,000	2,000,000	13,000,000	-
	Total			**52,560,600,000**	**42,560,600,000**	**166,692,944,000**	**12,065,000,000**

Discontinued Spending Head

Discontinued Spending Heads (From 2026)
Programme Summary

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
105 -	**Minister of Mass Media**						
	Operational Activities	**461,649**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	343,953	-	-	-	-	-
	Capital Expenditure	117,696	-	-	-	-	-
	Development Activities	**267,650**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	199,623	-	-	-	-	-
	Capital Expenditure	68,027	-	-	-	-	-
	Total Expenditure	**729,300**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	543,576	-	-	-	-	-
	Capital Expenditure	185,723	-	-	-	-	-
122 -	**Minister of Tourism and Lands**						
	Operational Activities	**684,628**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	669,829	-	-	-	-	-
	Capital Expenditure	14,799	-	-	-	-	-
	Development Activities	**3,553,314**	**-**	**-**	**-**	**-**	**-**
	Capital Expenditure	3,553,314	-	-	-	-	-
	Total Expenditure	**4,237,942**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	669,829	-	-	-	-	-
	Capital Expenditure	3,568,113	-	-	-	-	-
161 -	**Minister of Wildlife and Forest Resources Conservation**						
	Operational Activities	**184,964**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	163,742	-	-	-	-	-
	Capital Expenditure	21,222	-	-	-	-	-
	Total Expenditure	**184,964**	**-**	**-**	**-**	**-**	**-**
166 -	**Minister of Water Supply and Estate Infrastructure Development**						
	Operational Activities	**946,583**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	910,274	-	-	-	-	-
	Capital Expenditure	36,309	-	-	-	-	-
	Development Activities	**30,863,440**	**-**	**-**	**-**	**-**	**-**
	Capital Expenditure	30,863,440	-	-	-	-	-
	Total Expenditure	**31,810,023**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	910,274	-	-	-	-	-
	Capital Expenditure	30,899,749	-	-	-	-	-
187 -	**Minister of Investment Promotion**						
	Operational Activities	**353,505**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	343,968	-	-	-	-	-
	Capital Expenditure	9,537	-	-	-	-	-
	Development Activities	**2,184,777**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	637,420	-	-	-	-	-
	Capital Expenditure	1,547,357	-	-	-	-	-
	Total Expenditure	**2,538,283**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	981,388	-	-	-	-	-
	Capital Expenditure	1,556,894	-	-	-	-	-

Rs '000

Head No.	Description	2024	2025 Revised Budget	2026 Estimates	2027 Projections	2028 Projections	2025 - 2028 Total
198 -	**Minister of Irrigation**						
	Operational Activities	**621,322**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	470,973	-	-	-	-	-
	Capital Expenditure	150,349	-	-	-	-	-
	Development Activities	**44,160,610**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	3,937,947	-	-	-	-	-
	Capital Expenditure	40,222,663	-	-	-	-	-
	Total Expenditure	**44,781,933**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	4,408,920	-	-	-	-	-
	Capital Expenditure	40,373,012	-	-	-	-	-
501 -	**Non Cabinet Ministry of State Plantation Enterprises Reforms**						
	Operational Activities	**90,918**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	76,952	-	-	-	-	-
	Capital Expenditure	13,966	-	-	-	-	-
	Total Expenditure	**90,918**	**-**	**-**	**-**	**-**	**-**
	Grand Total	**84,373,363**	**-**	**-**	**-**	**-**	**-**
	Total Recurrent	**7,754,683**	**-**	**-**	**-**	**-**	**-**
	Total Capital	**76,618,680**	**-**	**-**	**-**	**-**	**-**

Head 105 - Minister of Mass Media
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**543,577**	-	-	-	-	-
Personal Emoluments	**119,613**	-	-	-	-	-
Salaries and Wages	59,398	-	-	-	-	-
Overtime and Holiday Payments	6,190	-	-	-	-	-
Other Allowances	54,025	-	-	-	-	-
Travelling Expenses	**3,163**	-	-	-	-	-
Domestic	1,907	-	-	-	-	-
Foreign	1,256	-	-	-	-	-
Supplies	**28,811**	-	-	-	-	-
Stationery and Office Requisites	5,889	-	-	-	-	-
Fuel	22,224	-	-	-	-	-
Diets and Uniforms	96	-	-	-	-	-
Other	603	-	-	-	-	-
Maintenance Expenditure	**8,024**	-	-	-	-	-
Vehicles	5,644	-	-	-	-	-
Plant and Machinery	1,979	-	-	-	-	-
Buildings and Structures	238	-	-	-	-	-
Software Maintenance	163	-	-	-	-	-
Services	**41,171**	-	-	-	-	-
Transport	6,035	-	-	-	-	-
Postal and Communication	7,218	-	-	-	-	-
Electricity and Water	2,205	-	-	-	-	-
Rents and Local Taxes	883	-	-	-	-	-
Cleaning and Janitorial Services	4,573	-	-	-	-	-
Security Services	3,608	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	8,227	-	-	-	-	-
Other	8,422	-	-	-	-	-
Transfers	**342,794**	-	-	-	-	-
Public Institutions (Personal Emoluments)	278,728	-	-	-	-	-
Property Loan Interest to Public Servants	471	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	63,596	-	-	-	-	-
Capital Expenditure	**185,723**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**19,908**	-	-	-	-	-
Buildings and Structures	5,063	-	-	-	-	-
Plant, Machinery and Equipment	277	-	-	-	-	-
Vehicles	14,568	-	-	-	-	-
Acquisition of Capital Assets	**3,862**	-	-	-	-	-
Furniture and Office Equipment	961	-	-	-	-	-
Plant, Machinery and Equipment	2,901	-	-	-	-	-
Capital Transfers	**151,121**	-	-	-	-	-
Public Institutions	151,121	-	-	-	-	-
Capacity Building	**3,926**	-	-	-	-	-
Staff Training	3,926	-	-	-	-	-
Other Capital Expenditure	**6,906**	-	-	-	-	-
Other	6,906	-	-	-	-	-
Total Expenditure	**729,300**	-	-	-	-	-
Total Financing	**729,300**	-	-	-	-	-
Domestic	729,300	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**35,848**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**16,305**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	9,412	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,339	-	-	-	-	-
	1003			Other Allowances	4,554	-	-	-	-	-
				Travelling Expenses	**1,457**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	1,457	-	-	-	-	-
				Supplies	**11,003**	**-**	**-**	**-**	**-**	**-**
	1202			Fuel	11,003	-	-	-	-	-
		002		*Fuel Allowance*	*10,933*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*70*	-	-	-	-	-
				Maintenance Expenditure	**1,507**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,167	-	-	-	-	-
	1302			Plant and Machinery	252	-	-	-	-	-
	1303			Buildings and Structures	88	-	-	-	-	-
				Services	**5,576**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	2,148	-	-	-	-	-
	1402			Postal and Communication	1,978	-	-	-	-	-
	1403			Electricity and Water	715	-	-	-	-	-
	1409			Other	734	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*734*	-	-	-	-	-
				Capital Expenditure	**2,992**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**2,989**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	619	-	-	-	-	-
	2003			Vehicles	2,370	-	-	-	-	-
				Acquisition of Capital Assets	**3**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	3	-	-	-	-	-
				Total Expenditure	**38,840**	**-**	**-**	**-**	**-**	**-**
Total Financing					**38,840**	**-**	**-**	**-**	**-**	**-**
				Domestic	**38,840**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	38,840	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**308,105**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**103,308**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	49,986	-	-	-	-	-
	1002			Overtime and Holiday Payments	3,851	-	-	-	-	-
	1003			Other Allowances	49,470	-	-	-	-	-
				Travelling Expenses	**1,707**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	450	-	-	-	-	-
	1102			Foreign	1,256	-	-	-	-	-
				Supplies	**17,808**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	5,889	-	-	-	-	-
	1202			Fuel	11,221	-	-	-	-	-
		002		*Fuel Allowance*	*7,405*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*3,654*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*162*	-	-	-	-	-
	1203			Diets and Uniforms	96	-	-	-	-	-
		002		*Uniforms*	*96*	-	-	-	-	-
	1205			Other	603	-	-	-	-	-
				Maintenance Expenditure	**6,516**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	4,477	-	-	-	-	-
	1302			Plant and Machinery	1,727	-	-	-	-	-
	1303			Buildings and Structures	150	-	-	-	-	-
	1304			Software Maintenance	163	-	-	-	-	-
				Services	**35,596**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	3,887	-	-	-	-	-
	1402			Postal and Communication	5,240	-	-	-	-	-
	1403			Electricity and Water	1,489	-	-	-	-	-
	1404			Rents and Local Taxes	883	-	-	-	-	-
	1405			Cleaning and Janitorial Services	4,573	-	-	-	-	-
	1407			Security Services	3,608	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	8,227	-	-	-	-	-
	1409			Other	7,687	-	-	-	-	-
		019		*State Media Awards*	*1,431*	-	-	-	-	-
		020		*Support to Implement the Right to Information Act.*	*1,361*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*709*	-	-	-	-	-
		139		*Vehicle Insurance*	*1,086*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*3,100*	-	-	-	-	-
				Transfers	**471**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	471	-	-	-	-	-
005				**Sri Lanka Foundation**	**142,700**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	142,700	-	-	-	-	-
				Capital Expenditure	**114,704**	**-**	**-**	**-**	**-**	**-**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**16,919**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	4,444	-	-	-	-	-
	2002			Plant, Machinery and Equipment	277	-	-	-	-	-
	2003			Vehicles	12,198	-	-	-	-	-
				Acquisition of Capital Assets	**3,859**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	961	-	-	-	-	-
	2103			Plant, Machinery and Equipment	2,898	-	-	-	-	-
				Capacity Building	**3,926**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	3,926	-	-	-	-	-
		001		*Training of the Ministry Staff*	*1,454*	-	-	-	-	-
		002		*Awarding Scholarships for Training Courses*	*2,472*	-	-	-	-	-
005				**Sri Lanka Foundation**	**90,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	90,000	-	-	-	-	-
				Total Expenditure	**422,809**	**-**	**-**	**-**	**-**	**-**
Total Financing					**422,809**	**-**	**-**	**-**	**-**	**-**
		Domestic			**422,809**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			422,809	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**199,623**	-	-	-	-	-
004				**Sri Lanka Press Council**	**31,985**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	19,227	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	12,758	-	-	-	-	-
005				**Right to Information Commission**	**55,922**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	22,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	33,922	-	-	-	-	-
009				**National Film Corporation**	**103,302**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	89,802	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	13,500	-	-	-	-	-
010				**Public Performance Board**	**8,414**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	4,999	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	3,416	-	-	-	-	-
				Capital Expenditure	**68,027**	-	-	-	-	-
004				**Sri Lanka Press Council**	**2,242**	-	-	-	-	-
	2201			Public Institutions	2,242	-	-	-	-	-
005				**Right to Information Commission**	**3,000**	-	-	-	-	-
	2201			Public Institutions	3,000	-	-	-	-	-
008				**Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)**	**6,906**	-	-	-	-	-
	2509			Other	6,906	-	-	-	-	-
			17		*6,906*	-	-	-	-	-
009				**National Film Corporation**	**50,000**	-	-	-	-	-
	2201			Public Institutions	50,000	-	-	-	-	-
010				**Public Performance Board**	**5,879**	-	-	-	-	-
	2201			Public Institutions	5,879	-	-	-	-	-
				Total Expenditure	**267,650**	-	-	-	-	-
Total Financing					**267,650**	-	-	-	-	-
				Domestic	**267,650**	-	-	-	-	-
11				Domestic Funds	260,744	-	-	-	-	-
17				Foreign Finance Associated Costs	6,906	-	-	-	-	-

Head 122 - Minister of Tourism and Lands
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**669,829**	-	-	-	-	-
Personal Emoluments	**500,422**	-	-	-	-	-
Salaries and Wages	296,207	-	-	-	-	-
Overtime and Holiday Payments	6,367	-	-	-	-	-
Other Allowances	197,848	-	-	-	-	-
Travelling Expenses	**7,221**	-	-	-	-	-
Domestic	3,754	-	-	-	-	-
Foreign	3,467	-	-	-	-	-
Supplies	**49,923**	-	-	-	-	-
Stationery and Office Requisites	9,788	-	-	-	-	-
Fuel	40,016	-	-	-	-	-
Diets and Uniforms	119	-	-	-	-	-
Maintenance Expenditure	**43,995**	-	-	-	-	-
Vehicles	38,899	-	-	-	-	-
Plant and Machinery	2,670	-	-	-	-	-
Buildings and Structures	799	-	-	-	-	-
Software Maintenance	1,627	-	-	-	-	-
Services	**64,935**	-	-	-	-	-
Transport	8,820	-	-	-	-	-
Postal and Communication	6,662	-	-	-	-	-
Electricity and Water	10,505	-	-	-	-	-
Rents and Local Taxes	26,102	-	-	-	-	-
Cleaning and Janitorial Services	2,192	-	-	-	-	-
Security Services	1,108	-	-	-	-	-
Other	9,545	-	-	-	-	-
Transfers	**3,333**	-	-	-	-	-
Retirement Benefits	565	-	-	-	-	-
Property Loan Interest to Public Servants	2,769	-	-	-	-	-
Capital Expenditure	**3,568,113**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**22,307**	-	-	-	-	-
Buildings and Structures	13,903	-	-	-	-	-
Plant, Machinery and Equipment	1,741	-	-	-	-	-
Vehicles	6,663	-	-	-	-	-
Acquisition of Capital Assets	**2,801,520**	-	-	-	-	-
Furniture and Office Equipment	4,349	-	-	-	-	-
Plant, Machinery and Equipment	2	-	-	-	-	-
Buildings and Structures	6,148	-	-	-	-	-
Land and Land Improvements	2,791,021	-	-	-	-	-
Capital Transfers	**123,892**	-	-	-	-	-
Development Assistance	123,892	-	-	-	-	-
Capacity Building	**833**	-	-	-	-	-
Staff Training	833	-	-	-	-	-
Other Capital Expenditure	**619,560**	-	-	-	-	-
Other	619,560	-	-	-	-	-
Total Expenditure	**4,237,942**	-	-	-	-	-
Total Financing	**4,237,942**	-	-	-	-	-
Domestic	4,237,942	-	-	-	-	-

HEAD - 122 Minister of Tourism and Lands
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**46,622**	-	-	-	-	-
				Personal Emoluments	**12,912**	-	-	-	-	-
	1001			Salaries and Wages	6,387	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,033	-	-	-	-	-
	1003			Other Allowances	4,492	-	-	-	-	-
				Travelling Expenses	**1,431**	-	-	-	-	-
	1101			Domestic	1,431	-	-	-	-	-
				Supplies	**12,100**	-	-	-	-	-
	1201			Stationery and Office Requisites	1,239	-	-	-	-	-
	1202			Fuel	10,861	-	-	-	-	-
		002		*Fuel Allowance*	*10,841*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*20*	-	-	-	-	-
				Maintenance Expenditure	**10,136**	-	-	-	-	-
	1301			Vehicles	9,444	-	-	-	-	-
	1302			Plant and Machinery	340	-	-	-	-	-
	1303			Buildings and Structures	352	-	-	-	-	-
				Services	**9,479**	-	-	-	-	-
	1401			Transport	869	-	-	-	-	-
	1402			Postal and Communication	1,289	-	-	-	-	-
	1403			Electricity and Water	5,043	-	-	-	-	-
	1404			Rents and Local Taxes	916	-	-	-	-	-
	1409			Other	1,362	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*343*	-	-	-	-	-
		139		*Vehicle Insurance*	*609*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*410*	-	-	-	-	-
				Transfers	**565**	-	-	-	-	-
	1502			Retirement Benefits	565	-	-	-	-	-
				Capital Expenditure	**3,444**	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	**3,097**	-	-	-	-	-
	2001			Buildings and Structures	1,000	-	-	-	-	-
	2002			Plant, Machinery and Equipment	148	-	-	-	-	-
	2003			Vehicles	1,949	-	-	-	-	-
				Acquisition of Capital Assets	**346**	-	-	-	-	-
	2102			Furniture and Office Equipment	346	-	-	-	-	-
				Total Expenditure	**50,066**	-	-	-	-	-
Total Financing					**50,066**	-	-	-	-	-
				Domestic	**50,066**	-	-	-	-	-
11				Domestic Funds	50,066	-	-	-	-	-

HEAD - 122 Minister of Tourism and Lands
1 - Operational Activities
03 - Administration and Establishment Services - Land Section

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
	Recurrent Expenditure	**496,188**	-	-	-	-	-
	Personal Emoluments	**420,642**	-	-	-	-	-
1001	Salaries and Wages	250,382	-	-	-	-	-
1002	Overtime and Holiday Payments	2,701	-	-	-	-	-
1003	Other Allowances	167,559	-	-	-	-	-
	Travelling Expenses	**3,068**	-	-	-	-	-
1101	Domestic	1,701	-	-	-	-	-
1102	Foreign	1,367	-	-	-	-	-
	Supplies	**27,109**	-	-	-	-	-
1201	Stationery and Office Requisites	6,248	-	-	-	-	-
1202	Fuel	20,777	-	-	-	-	-
002	*Fuel Allowance*	*9,091*	-	-	-	-	-
009	*Fuel for Pool Vehicles*	*11,493*	-	-	-	-	-
010	*Fuel for Other Purposes*	*193*	-	-	-	-	-
1203	Diets and Uniforms	83	-	-	-	-	-
002	*Uniforms*	*83*	-	-	-	-	-
	Maintenance Expenditure	**27,546**	-	-	-	-	-
1301	Vehicles	23,613	-	-	-	-	-
1302	Plant and Machinery	2,000	-	-	-	-	-
1303	Buildings and Structures	307	-	-	-	-	-
1304	Software Maintenance	1,627	-	-	-	-	-
	Services	**15,268**	-	-	-	-	-
1401	Transport	4,942	-	-	-	-	-
1402	Postal and Communication	4,115	-	-	-	-	-
1409	Other	6,211	-	-	-	-	-
138	*Machinery and Office Equipment Service Agreements*	*1,376*	-	-	-	-	-
139	*Vehicle Insurance*	*737*	-	-	-	-	-
140	*Miscellaneous Services Expenditure*	*1,245*	-	-	-	-	-
149	*Compensation Review Board*	*2,853*	-	-	-	-	-
	Transfers	**2,556**	-	-	-	-	-
1506	Property Loan Interest to Public Servants	2,556	-	-	-	-	-
	Capital Expenditure	**9,329**	-	-	-	-	-
	Rehabilitation and Improvement of Capital Assets	**4,795**	-	-	-	-	-
2001	Buildings and Structures	210	-	-	-	-	-
2002	Plant, Machinery and Equipment	1,593	-	-	-	-	-
2003	Vehicles	2,992	-	-	-	-	-
	Acquisition of Capital Assets	**3,824**	-	-	-	-	-
2102	Furniture and Office Equipment	3,824	-	-	-	-	-
	Capacity Building	**711**	-	-	-	-	-
2401	Staff Training	711	-	-	-	-	-
	Total Expenditure	**505,518**	-	-	-	-	-
Total Financing		**505,518**	-	-	-	-	-
	Domestic	**505,518**	-	-	-	-	-
11	Domestic Funds	505,518	-	-	-	-	-

HEAD - 122 Minister of Tourism and Lands
1 - Operational Activities
05 - Administration and Establishment Services - Tourism Section

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**127,019**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**66,868**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	39,437	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,634	-	-	-	-	-
	1003			Other Allowances	25,797	-	-	-	-	-
				Travelling Expenses	**2,722**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	622	-	-	-	-	-
	1102			Foreign	2,100	-	-	-	-	-
				Supplies	**10,714**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	2,301	-	-	-	-	-
	1202			Fuel	8,378	-	-	-	-	-
		002		*Fuel Allowance*	*4,939*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*2,945*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*494*	-	-	-	-	-
	1203			Diets and Uniforms	36	-	-	-	-	-
		002		*Uniforms*	*36*	-	-	-	-	-
				Maintenance Expenditure	**6,313**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	5,842	-	-	-	-	-
	1302			Plant and Machinery	330	-	-	-	-	-
	1303			Buildings and Structures	141	-	-	-	-	-
				Services	**40,188**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	3,010	-	-	-	-	-
	1402			Postal and Communication	1,258	-	-	-	-	-
	1403			Electricity and Water	5,463	-	-	-	-	-
	1404			Rents and Local Taxes	25,186	-	-	-	-	-
	1405			Cleaning and Janitorial Services	2,192	-	-	-	-	-
	1407			Security Services	1,108	-	-	-	-	-
	1409			Other	1,973	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*213*	-	-	-	-	-
		139		*Vehicle Insurance*	*629*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*1,131*	-	-	-	-	-
				Transfers	**213**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	213	-	-	-	-	-
				Capital Expenditure	**2,025**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**1,722**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	1,722	-	-	-	-	-
				Acquisition of Capital Assets	**181**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	179	-	-	-	-	-
	2103			Plant, Machinery and Equipment	2	-	-	-	-	-
				Capacity Building	**122**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	122	-	-	-	-	-
				Total Expenditure	**129,045**	**-**	**-**	**-**	**-**	**-**
Total Financing					**129,045**	**-**	**-**	**-**	**-**	**-**
	Domestic				**129,045**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				129,045	-	-	-	-	-

HEAD - 122 Minister of Tourism and Lands
2 - Development Activities
03 - Land Development and Land Acquisition

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**3,300,406**	**-**	**-**	**-**	**-**	**-**
004				**Bim Saviya Programme**	**619,560**	**-**	**-**	**-**	**-**	**-**
	2509			Other	619,560	-	-	-	-	-
005				**Land Acquisition for State Purposes**	**2,680,845**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	2,680,845	-	-	-	-	-
				Total Expenditure	**3,300,406**	**-**	**-**	**-**	**-**	**-**
Total Financing					**3,300,406**	**-**	**-**	**-**	**-**	**-**
		Domestic			**3,300,406**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			3,300,406	-	-	-	-	-

HEAD - 122 Minister of Tourism and Lands
2 - Development Activities
06 - Tourism Sector Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**252,909**	**-**	**-**	**-**	**-**	**-**
				Capital Transfers	**123,892**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	123,892	-	-	-	-	-
015				**Development of Pinnawala – Kithulgala Tourist Corridor**	**129,016**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	12,693	-	-	-	-	-
	2104			Buildings and Structures	6,148	-	-	-	-	-
	2105			Land and Land Improvements	110,175	-	-	-	-	-
				Total Expenditure	**252,909**	**-**	**-**	**-**	**-**	**-**
Total Financing					**252,909**	**-**	**-**	**-**	**-**	**-**
		Domestic			**252,909**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			252,909	-	-	-	-	-

Head 161 - Minister of Wildlife and Forest Resources Conservation
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**163,742**	**-**	**-**	**-**	**-**	**-**
Personal Emoluments	**88,187**	**-**	**-**	**-**	**-**	**-**
Salaries and Wages	51,106	-	-	-	-	-
Overtime and Holiday Payments	4,354	-	-	-	-	-
Other Allowances	32,726	-	-	-	-	-
Travelling Expenses	**3,745**	**-**	**-**	**-**	**-**	**-**
Domestic	2,668	-	-	-	-	-
Foreign	1,077	-	-	-	-	-
Supplies	**27,752**	**-**	**-**	**-**	**-**	**-**
Stationery and Office Requisites	5,525	-	-	-	-	-
Fuel	21,650	-	-	-	-	-
Diets and Uniforms	32	-	-	-	-	-
Other	544	-	-	-	-	-
Maintenance Expenditure	**12,372**	**-**	**-**	**-**	**-**	**-**
Vehicles	9,619	-	-	-	-	-
Plant and Machinery	1,633	-	-	-	-	-
Buildings and Structures	843	-	-	-	-	-
Software Maintenance	278	-	-	-	-	-
Services	**31,442**	**-**	**-**	**-**	**-**	**-**
Transport	5,665	-	-	-	-	-
Postal and Communication	2,645	-	-	-	-	-
Electricity and Water	9,976	-	-	-	-	-
Rents and Local Taxes	502	-	-	-	-	-
Cleaning and Janitorial Services	3,269	-	-	-	-	-
Security Services	3,547	-	-	-	-	-
Other	5,838	-	-	-	-	-
Transfers	**139**	**-**	**-**	**-**	**-**	**-**
Property Loan Interest to Public Servants	139	-	-	-	-	-
Other Recurrent Expenditure	**105**	**-**	**-**	**-**	**-**	**-**
Implementation of the Official Languages Policy	105	-	-	-	-	-
Capital Expenditure	**21,222**	**-**	**-**	**-**	**-**	**-**
Rehabilitation and Improvement of Capital Assets	**20,671**	**-**	**-**	**-**	**-**	**-**
Buildings and Structures	15,894	-	-	-	-	-
Plant, Machinery and Equipment	291	-	-	-	-	-
Vehicles	4,486	-	-	-	-	-
Acquisition of Capital Assets	**81**	**-**	**-**	**-**	**-**	**-**
Furniture and Office Equipment	81	-	-	-	-	-
Capacity Building	**470**	**-**	**-**	**-**	**-**	**-**
Staff Training	470	-	-	-	-	-
Total Expenditure	**184,964**	**-**	**-**	**-**	**-**	**-**
Total Financing	**184,964**	**-**	**-**	**-**	**-**	**-**
Domestic	184,964	-	-	-	-	-

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**27,691**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**10,891**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	6,278	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,593	-	-	-	-	-
	1003			Other Allowances	3,019	-	-	-	-	-
				Travelling Expenses	**2,235**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	2,235	-	-	-	-	-
				Supplies	**8,805**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	116	-	-	-	-	-
	1202			Fuel	8,689	-	-	-	-	-
		002		*Fuel Allowance*	*8,687*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*2*	-	-	-	-	-
				Maintenance Expenditure	**3,559**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	3,360	-	-	-	-	-
	1302			Plant and Machinery	145	-	-	-	-	-
	1303			Buildings and Structures	54	-	-	-	-	-
				Services	**2,202**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	479	-	-	-	-	-
	1402			Postal and Communication	713	-	-	-	-	-
	1409			Other	1,011	-	-	-	-	-
		139		*Vehicle Insurance*	*747*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*264*	-	-	-	-	-
				Capital Expenditure	**2,712**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**2,712**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	444	-	-	-	-	-
	2003			Vehicles	2,268	-	-	-	-	-
				Total Expenditure	**30,403**	**-**	**-**	**-**	**-**	**-**
Total Financing					**30,403**	**-**	**-**	**-**	**-**	**-**
				Domestic	**30,403**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	30,403	-	-	-	-	-

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**136,051**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**77,296**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	44,828	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,761	-	-	-	-	-
	1003			Other Allowances	29,707	-	-	-	-	-
				Travelling Expenses	**1,510**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	433	-	-	-	-	-
	1102			Foreign	1,077	-	-	-	-	-
				Supplies	**18,947**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	5,410	-	-	-	-	-
	1202			Fuel	12,961	-	-	-	-	-
		002		*Fuel Allowance*	*7,841*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*4,762*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*358*	-	-	-	-	-
	1203			Diets and Uniforms	32	-	-	-	-	-
		002		*Uniforms*	*32*	-	-	-	-	-
	1205			Other	544	-	-	-	-	-
				Maintenance Expenditure	**8,813**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	6,259	-	-	-	-	-
	1302			Plant and Machinery	1,487	-	-	-	-	-
	1303			Buildings and Structures	789	-	-	-	-	-
	1304			Software Maintenance	278	-	-	-	-	-
				Services	**29,240**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	5,187	-	-	-	-	-
	1402			Postal and Communication	1,932	-	-	-	-	-
	1403			Electricity and Water	9,976	-	-	-	-	-
	1404			Rents and Local Taxes	502	-	-	-	-	-
	1405			Cleaning and Janitorial Services	3,269	-	-	-	-	-
	1407			Security Services	3,547	-	-	-	-	-
	1409			Other	4,827	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*2,015*	-	-	-	-	-
		139		*Vehicle Insurance*	*2,019*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*793*	-	-	-	-	-
				Transfers	**139**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	139	-	-	-	-	-
				Other Recurrent Expenditure	**105**	**-**	**-**	**-**	**-**	**-**
	1703			Implementation of the Official Languages Policy	105	-	-	-	-	-
				Capital Expenditure	**18,510**	**-**	**-**	**-**	**-**	**-**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**17,959**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	15,450	-	-	-	-	-
	2002			Plant, Machinery and Equipment	291	-	-	-	-	-
	2003			Vehicles	2,217	-	-	-	-	-
				Acquisition of Capital Assets	**81**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	81	-	-	-	-	-
				Capacity Building	**470**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	470	-	-	-	-	-
				Total Expenditure	**154,561**	**-**	**-**	**-**	**-**	**-**
Total Financing					**154,561**	**-**	**-**	**-**	**-**	**-**
		Domestic			**154,561**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			154,561	-	-	-	-	-

Head 166 - Minister of Water Supply and Estate Infrastructure Development
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**910,274**	-	-	-	-	-
Personal Emoluments	**329,244**	-	-	-	-	-
Salaries and Wages	188,127	-	-	-	-	-
Overtime and Holiday Payments	7,397	-	-	-	-	-
Other Allowances	133,720	-	-	-	-	-
Travelling Expenses	**6,644**	-	-	-	-	-
Domestic	3,271	-	-	-	-	-
Foreign	3,373	-	-	-	-	-
Supplies	**51,664**	-	-	-	-	-
Stationery and Office Requisites	11,052	-	-	-	-	-
Fuel	38,481	-	-	-	-	-
Diets and Uniforms	120	-	-	-	-	-
Other	2,011	-	-	-	-	-
Maintenance Expenditure	**34,177**	-	-	-	-	-
Vehicles	27,063	-	-	-	-	-
Plant and Machinery	4,551	-	-	-	-	-
Buildings and Structures	2,563	-	-	-	-	-
Services	**134,289**	-	-	-	-	-
Transport	9,932	-	-	-	-	-
Postal and Communication	7,146	-	-	-	-	-
Electricity and Water	26,175	-	-	-	-	-
Rents and Local Taxes	68,430	-	-	-	-	-
Cleaning and Janitorial Services	10,097	-	-	-	-	-
Security Services	6,826	-	-	-	-	-
Other	5,682	-	-	-	-	-
Transfers	**354,256**	-	-	-	-	-
Retirement Benefits	760	-	-	-	-	-
Public Institutions (Personal Emoluments)	319,950	-	-	-	-	-
Property Loan Interest to Public Servants	1,631	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	31,915	-	-	-	-	-
Capital Expenditure	**30,899,749**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**16,513**	-	-	-	-	-
Buildings and Structures	640	-	-	-	-	-
Plant, Machinery and Equipment	426	-	-	-	-	-
Vehicles	15,447	-	-	-	-	-
Acquisition of Capital Assets	**29,371,525**	-	-	-	-	-
Furniture and Office Equipment	698	-	-	-	-	-
Plant, Machinery and Equipment	871	-	-	-	-	-
Buildings and Structures	28,553,807	-	-	-	-	-
Land and Land Improvements	816,149	-	-	-	-	-
Capital Transfers	**1,511,204**	-	-	-	-	-
Public Institutions	209,848	-	-	-	-	-
Development Assistance	1,301,356	-	-	-	-	-
Capacity Building	**507**	-	-	-	-	-
Staff Training	507	-	-	-	-	-
Total Expenditure	**31,810,023**	-	-	-	-	-
Total Financing	**31,810,023**	-	-	-	-	-
Domestic	14,681,128	-	-	-	-	-
Foreign	17,128,895	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**33,130**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**12,215**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	6,969	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,684	-	-	-	-	-
	1003			Other Allowances	3,562	-	-	-	-	-
				Travelling Expenses	**3,540**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	1,533	-	-	-	-	-
	1102			Foreign	2,007	-	-	-	-	-
				Supplies	**11,647**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,888	-	-	-	-	-
	1202			Fuel	9,759	-	-	-	-	-
		002		*Fuel Allowance*	*9,744*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*15*	-	-	-	-	-
				Maintenance Expenditure	**2,507**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	2,291	-	-	-	-	-
	1302			Plant and Machinery	128	-	-	-	-	-
	1303			Buildings and Structures	87	-	-	-	-	-
				Services	**2,510**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	509	-	-	-	-	-
	1402			Postal and Communication	866	-	-	-	-	-
	1403			Electricity and Water	92	-	-	-	-	-
	1404			Rents and Local Taxes	276	-	-	-	-	-
	1409			Other	769	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*769*	-	-	-	-	-
				Transfers	**710**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	710	-	-	-	-	-
				Capital Expenditure	**3,418**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**3,349**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	3,349	-	-	-	-	-
				Acquisition of Capital Assets	**69**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	69	-	-	-	-	-
				Total Expenditure	**36,547**	**-**	**-**	**-**	**-**	**-**
Total Financing					**36,547**	**-**	**-**	**-**	**-**	**-**
				Domestic	**36,547**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	36,547	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**392,053**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**101,529**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	58,813	-	-	-	-	-
	1002			Overtime and Holiday Payments	3,127	-	-	-	-	-
	1003			Other Allowances	39,589	-	-	-	-	-
				Travelling Expenses	**1,916**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	551	-	-	-	-	-
	1102			Foreign	1,366	-	-	-	-	-
				Supplies	**23,203**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	4,428	-	-	-	-	-
	1202			Fuel	17,274	-	-	-	-	-
		002		*Fuel Allowance*	*8,571*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*8,450*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*253*	-	-	-	-	-
	1203			Diets and Uniforms	52	-	-	-	-	-
		002		*Uniforms*	*52*	-	-	-	-	-
	1205			Other	1,448	-	-	-	-	-
				Maintenance Expenditure	**8,776**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	4,789	-	-	-	-	-
	1302			Plant and Machinery	2,491	-	-	-	-	-
	1303			Buildings and Structures	1,496	-	-	-	-	-
				Services	**59,799**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	6,347	-	-	-	-	-
	1402			Postal and Communication	3,381	-	-	-	-	-
	1403			Electricity and Water	15,325	-	-	-	-	-
	1404			Rents and Local Taxes	25,000	-	-	-	-	-
	1405			Cleaning and Janitorial Services	4,240	-	-	-	-	-
	1407			Security Services	3,546	-	-	-	-	-
	1409			Other	1,960	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	-	-	-	-	-	-
		139		*Vehicle Insurance*	*1,960*	-	-	-	-	-
				Transfers	**741**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	49	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	691	-	-	-	-	-
004				**Water Resources Board**	**196,089**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	184,089	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	12,000	-	-	-	-	-
				Capital Expenditure	**24,620**	**-**	**-**	**-**	**-**	**-**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**8,526**	**-**	**-**	**-**	**-**	**-**
	2002			Plant, Machinery and Equipment	17	-	-	-	-	-
	2003			Vehicles	8,509	-	-	-	-	-
				Acquisition of Capital Assets	**147**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	147	-	-	-	-	-
				Capacity Building	**227**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	227	-	-	-	-	-
004				**Water Resources Board**	**15,720**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	15,720	-	-	-	-	-
					12,520	-	-	-	-	-
			13		*3,200*	-	-	-	-	-
				Total Expenditure	**416,673**	**-**	**-**	**-**	**-**	**-**
Total Financing					**416,673**	**-**	**-**	**-**	**-**	**-**
		Domestic			**413,473**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			413,473	-	-	-	-	-
		Foreign			**3,200**	**-**	**-**	**-**	**-**	**-**
13		Foreign Grants			3,200	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
17 - Administration & Establishments Services – Estate Infrastructure Development Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**485,091**	-	-	-	-	-
				Personal Emoluments	**215,500**	-	-	-	-	-
	1001			Salaries and Wages	122,345	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,586	-	-	-	-	-
	1003			Other Allowances	90,569	-	-	-	-	-
				Travelling Expenses	**1,187**	-	-	-	-	-
	1101			Domestic	1,187	-	-	-	-	-
				Supplies	**16,814**	-	-	-	-	-
	1201			Stationery and Office Requisites	4,736	-	-	-	-	-
	1202			Fuel	11,446	-	-	-	-	-
		002		*Fuel Allowance*	*4,693*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*6,678*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*75*	-	-	-	-	-
	1203			Diets and Uniforms	68	-	-	-	-	-
		002		*Uniforms*	*68*	-	-	-	-	-
	1205			Other	563	-	-	-	-	-
				Maintenance Expenditure	**22,894**	-	-	-	-	-
	1301			Vehicles	19,983	-	-	-	-	-
	1302			Plant and Machinery	1,932	-	-	-	-	-
	1303			Buildings and Structures	980	-	-	-	-	-
				Services	**71,979**	-	-	-	-	-
	1401			Transport	3,077	-	-	-	-	-
	1402			Postal and Communication	2,900	-	-	-	-	-
	1403			Electricity and Water	10,758	-	-	-	-	-
	1404			Rents and Local Taxes	43,154	-	-	-	-	-
	1405			Cleaning and Janitorial Services	5,857	-	-	-	-	-
	1407			Security Services	3,280	-	-	-	-	-
	1409			Other	2,952	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*86*	-	-	-	-	-
		139		*Vehicle Insurance*	*2,381*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*485*	-	-	-	-	-
				Transfers	**940**	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	940	-	-	-	-	-
001				**New Villages Development Authority for Plantation Region**	**12,653**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	7,653	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	5,000	-	-	-	-	-
002				**Saumyamoorthi Thondaman Memorial Foundation**	**143,123**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	128,208	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	14,915	-	-	-	-	-
				Capital Expenditure	**8,272**	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**4,638**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	640	-	-	-	-	-
	2002			Plant, Machinery and Equipment	409	-	-	-	-	-
	2003			Vehicles	3,588	-	-	-	-	-
				Acquisition of Capital Assets	**1,354**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	698	-	-	-	-	-
	2103			Plant, Machinery and Equipment	656	-	-	-	-	-
				Capacity Building	**280**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	280	-	-	-	-	-
001				**New Villages Development Authority for Plantation Region**	**2,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	2,000	-	-	-	-	-
				Total Expenditure	**493,363**	**-**	**-**	**-**	**-**	**-**
Total Financing					**493,363**	**-**	**-**	**-**	**-**	**-**
		Domestic			**493,363**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			493,363	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**7,575,032**	**-**	**-**	**-**	**-**	**-**
019				**Water Supply and Sanitation Improvement Project (GOSL-WB)**	**7,509,504**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	7,509,503	-	-	-	-	-
					716,654	-	-	-	-	-
			12		*6,315,431*	-	-	-	-	-
			17		*477,418*	-	-	-	-	-
029				**China Sri Lanka Joint Research and Demonstration Centre for Water Technology (GOSL/China)**	**56,492**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	56,492	-	-	-	-	-
041				**WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)**	**9,037**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	9,037	-	-	-	-	-
			13		*9,037*	-	-	-	-	-
				Total Expenditure	**7,575,032**	**-**	**-**	**-**	**-**	**-**
Total Financing					**7,575,032**	**-**	**-**	**-**	**-**	**-**
		Domestic			**1,250,564**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			773,146	-	-	-	-	-
17		Foreign Finance Associated Costs			477,418	-	-	-	-	-
		Foreign			**6,324,468**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			6,315,431	-	-	-	-	-
13		Foreign Grants			9,037	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**192,128**	**-**	**-**	**-**	**-**	**-**
010				**Inter Provincial Project Programmes**	**192,128**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	192,128	-	-	-	-	-
		026		*Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme*	*40,687*	-	-	-	-	-
		028		*Acquiring Lands*	*151,441*	-	-	-	-	-
				Total Expenditure	**192,128**	**-**	**-**	**-**	**-**	**-**
Total Financing					**192,128**	**-**	**-**	**-**	**-**	**-**
		Domestic			**192,128**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			192,128	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**20,714,759**	-	-	-	-	-
081				**Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)**	**6,685,581**	-	-	-	-	-
	2104			Buildings and Structures	6,685,581	-	-	-	-	-
			12		*5,659,505*	-	-	-	-	-
			13		*7,739*	-	-	-	-	-
			17		*1,018,337*	-	-	-	-	-
083				**Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)**	**623,449**	-	-	-	-	-
	2104			Buildings and Structures	623,449	-	-	-	-	-
					252,933	-	-	-	-	-
			12		*367,928*	-	-	-	-	-
			17		*2,588*	-	-	-	-	-
085				**Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)**	**8,582**	-	-	-	-	-
	2104			Buildings and Structures	8,582	-	-	-	-	-
			12		*2,800*	-	-	-	-	-
			17		*5,782*	-	-	-	-	-
086				**Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)**	**3,656,016**	-	-	-	-	-
	2104			Buildings and Structures	3,656,016	-	-	-	-	-
			12		*2,284,517*	-	-	-	-	-
			17		*1,371,499*	-	-	-	-	-
087				**Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)**	**1,387,589**	-	-	-	-	-
	2104			Buildings and Structures	1,387,590	-	-	-	-	-
					1,386,506	-	-	-	-	-
			12		*1,084*	-	-	-	-	-
091				**Greater Ruwanwella Water Supply Project (GOSL/ Korea)**	**1,532,388**	-	-	-	-	-
	2104			Buildings and Structures	1,282,267	-	-	-	-	-
			12		*1,280,768*	-	-	-	-	-
			17		*1,499*	-	-	-	-	-
	2105			Land and Land Improvements	250,121	-	-	-	-	-
093				**Kandy North & Pathadumbara Integrated Water Supply Project- (GOSL/China)**	**2,000,957**	-	-	-	-	-
	2104			Buildings and Structures	2,000,957	-	-	-	-	-
					2,000,000	-	-	-	-	-
			17		*957*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
094				**Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)**	**12,194**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	12,195	-	-	-	-	-
			12		*11,364*	-	-	-	-	-
			17		*831*	-	-	-	-	-
095				**Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)**	**279,709**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	279,709	-	-	-	-	-
			12		*279,709*	-	-	-	-	-
097				**Capacity Enhancement & Distribution Expansion (CEDE) Project**	**4,497,881**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	4,497,881	-	-	-	-	-
098				**Jaffna Water Supply Project**	**30,411**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	30,411	-	-	-	-	-
				Total Expenditure	**20,714,759**	**-**	**-**	**-**	**-**	**-**
Total Financing					**20,714,759**	**-**	**-**	**-**	**-**	**-**
		Domestic			**10,819,345**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			8,417,852	-	-	-	-	-
17		Foreign Finance Associated Costs			2,401,494	-	-	-	-	-
		Foreign			**9,895,413**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			9,887,674	-	-	-	-	-
13		Foreign Grants			7,739	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**955,587**	**-**	**-**	**-**	**-**	**-**
017				**Kandy City Waste Water Management Project (GOSL/JICA)**	**467,664**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	467,665	-	-	-	-	-
			12		*376,094*	-	-	-	-	-
			17		*91,571*	-	-	-	-	-
020				**Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)**	**487,923**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	487,923	-	-	-	-	-
				Total Expenditure	**955,587**	**-**	**-**	**-**	**-**	**-**
Total Financing					**955,587**	**-**	**-**	**-**	**-**	**-**
		Domestic			**579,494**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			487,923	-	-	-	-	-
17		Foreign Finance Associated Costs			91,571	-	-	-	-	-
		Foreign			**376,094**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			376,094	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**61,229**	**-**	**-**	**-**	**-**	**-**
002				**Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme**	**61,229**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	61,229	-	-	-	-	-
			17		*61,229*	-	-	-	-	-
				Total Expenditure	**61,229**	**-**	**-**	**-**	**-**	**-**
Total Financing					**61,229**	**-**	**-**	**-**	**-**	**-**
		Domestic			**61,229**	**-**	**-**	**-**	**-**	**-**
17		Foreign Finance Associated Costs			61,229	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**270,913**	**-**	**-**	**-**	**-**	**-**
001				**Implementation of Rain Water Harvesting Programme**	**31,735**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	31,735	-	-	-	-	-
002				**Catchment Protection & Prevention of Pollution at Sources**	**16,877**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	16,877	-	-	-	-	-
003				**South Asia Conference on Sanitation Follow up Action – All Island Sanitation Programme**	**29,885**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	29,885	-	-	-	-	-
004				**Improvement of Rural Water Supply and Sanitation**	**57,142**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	57,142	-	-	-	-	-
005				**Prevention of Water Borne Diseases in Chronic Kidney Diseases Affected Areas**	**135,276**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	135,276	-	-	-	-	-
				Total Expenditure	**270,913**	**-**	**-**	**-**	**-**	**-**
Total Financing					**270,913**	**-**	**-**	**-**	**-**	**-**
		Domestic			**270,913**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			270,913	-	-	-	-	-

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
18 - Estate Infrastructure Development Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Capital Expenditure	**1,093,792**	**-**	**-**	**-**	**-**	**-**
001				**Infrastructure Development in the Plantation Sector**	**54,859**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	54,859	-	-	-	-	-
003				**Estate Housing Programme**	**427,064**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	427,064	-	-	-	-	-
005				**Indian Grant Assisted Housing Programme (Stage 1)**	**203,061**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	203,061	-	-	-	-	-
			13		*186,310*	-	-	-	-	-
			17		*16,751*	-	-	-	-	-
006				**Indian Funded 10,000 Housing Programme**	**408,808**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	408,808	-	-	-	-	-
			13		*343,410*	-	-	-	-	-
			17		*65,398*	-	-	-	-	-
				Total Expenditure	**1,093,792**	**-**	**-**	**-**	**-**	**-**
Total Financing					**1,093,792**	**-**	**-**	**-**	**-**	**-**
				Domestic	**564,072**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	481,923	-	-	-	-	-
17				Foreign Finance Associated Costs	82,149	-	-	-	-	-
				Foreign	**529,720**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	529,720	-	-	-	-	-

Head 187 - Minister of Investment Promotion
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**981,389**	-	-	-	-	-
Personal Emoluments	**243,396**	-	-	-	-	-
Salaries and Wages	141,526	-	-	-	-	-
Overtime and Holiday Payments	3,283	-	-	-	-	-
Other Allowances	98,587	-	-	-	-	-
Travelling Expenses	**3,441**	-	-	-	-	-
Domestic	1,611	-	-	-	-	-
Foreign	1,830	-	-	-	-	-
Supplies	**20,919**	-	-	-	-	-
Stationery and Office Requisites	4,341	-	-	-	-	-
Fuel	16,414	-	-	-	-	-
Diets and Uniforms	164	-	-	-	-	-
Maintenance Expenditure	**9,220**	-	-	-	-	-
Vehicles	8,728	-	-	-	-	-
Plant and Machinery	490	-	-	-	-	-
Buildings and Structures	2	-	-	-	-	-
Services	**114,091**	-	-	-	-	-
Transport	5,172	-	-	-	-	-
Postal and Communication	2,013	-	-	-	-	-
Electricity and Water	3,289	-	-	-	-	-
Rents and Local Taxes	48,865	-	-	-	-	-
Cleaning and Janitorial Services	1,039	-	-	-	-	-
Security Services	502	-	-	-	-	-
Other	53,210	-	-	-	-	-
Transfers	**590,322**	-	-	-	-	-
Retirement Benefits	583	-	-	-	-	-
Public Institutions (Personal Emoluments)	427,118	-	-	-	-	-
Property Loan Interest to Public Servants	923	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	161,698	-	-	-	-	-
Capital Expenditure	**1,556,894**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**5,722**	-	-	-	-	-
Buildings and Structures	784	-	-	-	-	-
Plant, Machinery and Equipment	36	-	-	-	-	-
Vehicles	4,903	-	-	-	-	-
Acquisition of Capital Assets	**223,153**	-	-	-	-	-
Plant, Machinery and Equipment	3,479	-	-	-	-	-
Buildings and Structures	216,853	-	-	-	-	-
Land and Land Improvements	2,821	-	-	-	-	-
Capital Transfers	**218,620**	-	-	-	-	-
Public Institutions	218,620	-	-	-	-	-
Capacity Building	**336**	-	-	-	-	-
Staff Training	336	-	-	-	-	-
Other Capital Expenditure	**1,109,063**	-	-	-	-	-
Restructuring	20,762	-	-	-	-	-
Infrastructure Development	986,171	-	-	-	-	-
Other	102,131	-	-	-	-	-
Total Expenditure	**2,538,283**	-	-	-	-	-
Total Financing	**2,538,283**	-	-	-	-	-
Domestic	2,538,283	-	-	-	-	-

HEAD - 187 Minister of Investment Promotion
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**24,207**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**9,114**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	4,804	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,153	-	-	-	-	-
	1003			Other Allowances	3,157	-	-	-	-	-
				Travelling Expenses	**995**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	947	-	-	-	-	-
	1102			Foreign	48	-	-	-	-	-
				Supplies	**7,597**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	133	-	-	-	-	-
	1202			Fuel	7,430	-	-	-	-	-
		002		*Fuel Allowance*	*7,430*	-	-	-	-	-
	1203			Diets and Uniforms	34	-	-	-	-	-
		001		*Diets*	*34*	-	-	-	-	-
				Maintenance Expenditure	**3,263**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	3,246	-	-	-	-	-
	1302			Plant and Machinery	15	-	-	-	-	-
	1303			Buildings and Structures	2	-	-	-	-	-
				Services	**2,720**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	450	-	-	-	-	-
	1402			Postal and Communication	562	-	-	-	-	-
	1403			Electricity and Water	62	-	-	-	-	-
	1409			Other	1,647	-	-	-	-	-
		139		*Vehicle Insurance*	*748*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*899*	-	-	-	-	-
				Transfers	**518**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	518	-	-	-	-	-
				Capital Expenditure	**2,955**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**2,932**	**-**	**-**	**-**	**-**	**-**
	2002			Plant, Machinery and Equipment	36	-	-	-	-	-
	2003			Vehicles	2,896	-	-	-	-	-
				Acquisition of Capital Assets	**23**	**-**	**-**	**-**	**-**	**-**
	2103			Plant, Machinery and Equipment	23	-	-	-	-	-
				Total Expenditure	**27,162**	**-**	**-**	**-**	**-**	**-**
Total Financing					**27,162**	**-**	**-**	**-**	**-**	**-**
	Domestic				**27,162**	**-**	**-**	**-**	**-**	**-**
11	Domestic Funds				27,162	-	-	-	-	-

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**140,423**	-	-	-	-	-
				Personal Emoluments	**56,474**	-	-	-	-	-
	1001			Salaries and Wages	32,243	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,131	-	-	-	-	-
	1003			Other Allowances	22,099	-	-	-	-	-
				Travelling Expenses	**2,445**	-	-	-	-	-
	1101			Domestic	664	-	-	-	-	-
	1102			Foreign	1,782	-	-	-	-	-
				Supplies	**12,434**	-	-	-	-	-
	1201			Stationery and Office Requisites	3,320	-	-	-	-	-
	1202			Fuel	8,984	-	-	-	-	-
		002		*Fuel Allowance*	*5,179*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*3,805*	-	-	-	-	-
	1203			Diets and Uniforms	130	-	-	-	-	-
		001		*Diets*	*100*	-	-	-	-	-
		002		*Uniforms*	*30*	-	-	-	-	-
				Maintenance Expenditure	**5,957**	-	-	-	-	-
	1301			Vehicles	5,482	-	-	-	-	-
	1302			Plant and Machinery	475	-	-	-	-	-
				Services	**62,766**	-	-	-	-	-
	1401			Transport	4,722	-	-	-	-	-
	1402			Postal and Communication	1,452	-	-	-	-	-
	1403			Electricity and Water	3,228	-	-	-	-	-
	1404			Rents and Local Taxes	48,865	-	-	-	-	-
	1405			Cleaning and Janitorial Services	1,039	-	-	-	-	-
	1407			Security Services	502	-	-	-	-	-
	1409			Other	2,959	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*295*	-	-	-	-	-
		139		*Vehicle Insurance*	*961*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*1,703*	-	-	-	-	-
				Transfers	**347**	-	-	-	-	-
	1502			Retirement Benefits	65	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	282	-	-	-	-	-
				Capital Expenditure	**6,583**	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	**2,791**	-	-	-	-	-
	2001			Buildings and Structures	784	-	-	-	-	-
	2003			Vehicles	2,007	-	-	-	-	-
				Acquisition of Capital Assets	**3,456**	-	-	-	-	-
	2103			Plant, Machinery and Equipment	3,456	-	-	-	-	-
				Capacity Building	**336**	-	-	-	-	-
	2401			Staff Training	336	-	-	-	-	-
				Total Expenditure	**147,006**	-	-	-	-	-
Total Financing					**147,006**	-	-	-	-	-
				Domestic	**147,006**	-	-	-	-	-
11				Domestic Funds	147,006	-	-	-	-	-

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**179,338**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**177,809**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	104,478	-	-	-	-	-
	1003			Other Allowances	73,331	-	-	-	-	-
				Supplies	**888**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	888	-	-	-	-	-
				Transfers	**641**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	641	-	-	-	-	-
				Total Expenditure	**179,338**	**-**	**-**	**-**	**-**	**-**
Total Financing					**179,338**	**-**	**-**	**-**	**-**	**-**
		Domestic			**179,338**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			179,338	-	-	-	-	-

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**637,420**	**-**	**-**	**-**	**-**	**-**
001				**IT Park - Jaffna**	**7,978**	**-**	**-**	**-**	**-**	**-**
	1409			Other	7,978	-	-	-	-	-
002				**IT Park - Mannar**	**7,319**	**-**	**-**	**-**	**-**	**-**
	1409			Other	7,319	-	-	-	-	-
004				**Export Development Board**	**298,200**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	202,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	96,200	-	-	-	-	-
007				**Establishment of International Commercial Dispute Resolution Centre**	**12,000**	**-**	**-**	**-**	**-**	**-**
	1409			Other	12,000	-	-	-	-	-
008				**Legal Consultancy Service for Colombo Port City Economic Commission**	**21,308**	**-**	**-**	**-**	**-**	**-**
	1409			Other	21,308	-	-	-	-	-
010				**Sugarcane Research Instutute**	**290,616**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	225,118	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	65,498	-	-	-	-	-
				Capital Expenditure	**1,547,357**	**-**	**-**	**-**	**-**	**-**
003				**Colombo Port City Development Project**	**1,012,384**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	986,171	-	-	-	-	-
	2509			Other	26,213	-	-	-	-	-
004				**Export Development Board**	**188,620**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	188,620	-	-	-	-	-
005				**Creating an Investment Friendly Environment**	**75,918**	**-**	**-**	**-**	**-**	**-**
	2509			Other	75,918	-	-	-	-	-
009				**Establishment of New Economic Zones to attract Foreign Investors**	**219,674**	**-**	**-**	**-**	**-**	**-**
	2104			Buildings and Structures	216,853	-	-	-	-	-
	2105			Land and Land Improvements	2,821	-	-	-	-	-
010				**Sugarcane Research Instutute**	**30,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	30,000	-	-	-	-	-
011				**Kanthale Sugar Industries Ltd**	**20,762**	**-**	**-**	**-**	**-**	**-**
	2501			Restructuring	20,762	-	-	-	-	-
				Total Expenditure	**2,184,777**	**-**	**-**	**-**	**-**	**-**
Total Financing					**2,184,777**	**-**	**-**	**-**	**-**	**-**
				Domestic	**2,184,777**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	2,184,777	-	-	-	-	-

Head 198 - Minister of Irrigation
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**4,408,920**	-	-	-	-	-
Personal Emoluments	**470,485**	-	-	-	-	-
Salaries and Wages	266,973	-	-	-	-	-
Overtime and Holiday Payments	16,532	-	-	-	-	-
Other Allowances	186,980	-	-	-	-	-
Travelling Expenses	**20,600**	-	-	-	-	-
Domestic	20,043	-	-	-	-	-
Foreign	557	-	-	-	-	-
Supplies	**59,719**	-	-	-	-	-
Stationery and Office Requisites	9,655	-	-	-	-	-
Fuel	49,432	-	-	-	-	-
Diets and Uniforms	234	-	-	-	-	-
Other	397	-	-	-	-	-
Maintenance Expenditure	**47,344**	-	-	-	-	-
Vehicles	40,523	-	-	-	-	-
Plant and Machinery	2,994	-	-	-	-	-
Buildings and Structures	3,726	-	-	-	-	-
Software Maintenance	100	-	-	-	-	-
Services	**63,985**	-	-	-	-	-
Transport	8,928	-	-	-	-	-
Postal and Communication	9,495	-	-	-	-	-
Electricity and Water	23,610	-	-	-	-	-
Rents and Local Taxes	1,822	-	-	-	-	-
Cleaning and Janitorial Services	5,570	-	-	-	-	-
Other	14,560	-	-	-	-	-
Transfers	**3,746,589**	-	-	-	-	-
Public Institutions (Personal Emoluments)	3,180,746	-	-	-	-	-
Property Loan Interest to Public Servants	793	-	-	-	-	-
Other	56,050	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	509,000	-	-	-	-	-
Other Recurrent Expenditure	**199**	-	-	-	-	-
Implementation of the Official Languages Policy	199	-	-	-	-	-
Capital Expenditure	**40,373,012**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**4,361,006**	-	-	-	-	-
Buildings and Structures	4,327,399	-	-	-	-	-
Plant, Machinery and Equipment	3,439	-	-	-	-	-
Vehicles	30,168	-	-	-	-	-
Acquisition of Capital Assets	**29,196,440**	-	-	-	-	-
Furniture and Office Equipment	1,632	-	-	-	-	-
Plant, Machinery and Equipment	4,766	-	-	-	-	-
Land and Land Improvements	29,190,042	-	-	-	-	-
Capital Transfers	**4,978,543**	-	-	-	-	-
Public Institutions	2,630,000	-	-	-	-	-
Development Assistance	2,348,543	-	-	-	-	-
Capacity Building	**9,259**	-	-	-	-	-
Staff Training	9,259	-	-	-	-	-
Other Capital Expenditure	**1,827,764**	-	-	-	-	-
Infrastructure Development	1,687,689	-	-	-	-	-
Other	140,075	-	-	-	-	-
Total Expenditure	**44,781,933**	-	-	-	-	-

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Total Financing	**44,781,933**	**-**	**-**	**-**	**-**	**-**
Domestic	15,816,699	-	-	-	-	-
Foreign	28,965,234	-	-	-	-	-

HEAD - 198 Minister of Irrigation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**42,636**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**20,662**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	10,810	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,442	-	-	-	-	-
	1003			Other Allowances	7,409	-	-	-	-	-
				Travelling Expenses	**1,928**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	1,928	-	-	-	-	-
				Supplies	**11,997**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	1,153	-	-	-	-	-
	1202			Fuel	10,844	-	-	-	-	-
		002		*Fuel Allowance*	*10,844*	-	-	-	-	-
				Maintenance Expenditure	**4,576**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	3,978	-	-	-	-	-
	1302			Plant and Machinery	475	-	-	-	-	-
	1303			Buildings and Structures	122	-	-	-	-	-
				Services	**3,474**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	421	-	-	-	-	-
	1402			Postal and Communication	782	-	-	-	-	-
	1403			Electricity and Water	771	-	-	-	-	-
	1409			Other	1,500	-	-	-	-	-
		139		*Vehicle Insurance*	*1,000*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*500*	-	-	-	-	-
				Capital Expenditure	**5,008**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**5,008**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	956	-	-	-	-	-
	2002			Plant, Machinery and Equipment	404	-	-	-	-	-
	2003			Vehicles	3,649	-	-	-	-	-
				Total Expenditure	**47,644**	**-**	**-**	**-**	**-**	**-**
Total Financing					**47,644**	**-**	**-**	**-**	**-**	**-**
				Domestic	**47,644**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	47,644	-	-	-	-	-

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	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**428,337**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**253,676**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	144,142	-	-	-	-	-
	1002			Overtime and Holiday Payments	7,763	-	-	-	-	-
	1003			Other Allowances	101,771	-	-	-	-	-
				Travelling Expenses	**5,021**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	4,464	-	-	-	-	-
	1102			Foreign	557	-	-	-	-	-
				Supplies	**29,470**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	3,108	-	-	-	-	-
	1202			Fuel	25,889	-	-	-	-	-
		002		*Fuel Allowance*	*16,670*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*9,219*	-	-	-	-	-
	1203			Diets and Uniforms	76	-	-	-	-	-
		002		*Uniforms*	*76*	-	-	-	-	-
	1205			Other	397	-	-	-	-	-
				Maintenance Expenditure	**36,042**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	33,275	-	-	-	-	-
	1302			Plant and Machinery	2,000	-	-	-	-	-
	1303			Buildings and Structures	667	-	-	-	-	-
	1304			Software Maintenance	100	-	-	-	-	-
				Services	**47,586**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	8,508	-	-	-	-	-
	1402			Postal and Communication	5,941	-	-	-	-	-
	1403			Electricity and Water	21,044	-	-	-	-	-
	1404			Rents and Local Taxes	1,713	-	-	-	-	-
	1405			Cleaning and Janitorial Services	5,570	-	-	-	-	-
	1409			Other	4,810	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*810*	-	-	-	-	-
		139		*Vehicle Insurance*	*2,000*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*2,000*	-	-	-	-	-
				Transfers	**293**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	293	-	-	-	-	-
				Other Recurrent Expenditure	**199**	**-**	**-**	**-**	**-**	**-**
	1703			Implementation of the Official Languages Policy	199	-	-	-	-	-
001				**International Training institute of Irrigation & Water Management Institute - Kothmale**	**56,050**	**-**	**-**	**-**	**-**	**-**
	1508			Other	56,050	-	-	-	-	-
				Capital Expenditure	**145,341**	**-**	**-**	**-**	**-**	**-**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**15,969**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	67	-	-	-	-	-
	2002			Plant, Machinery and Equipment	1,990	-	-	-	-	-
	2003			Vehicles	13,912	-	-	-	-	-
				Acquisition of Capital Assets	**3,207**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	410	-	-	-	-	-
	2103			Plant, Machinery and Equipment	2,797	-	-	-	-	-
				Capacity Building	**590**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	590	-	-	-	-	-
001				**International Training institute of Irrigation & Water Management Institute - Kothmale**	**125,575**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	8,030	-	-	-	-	-
	2509			Other	117,545	-	-	-	-	-
				Total Expenditure	**573,678**	**-**	**-**	**-**	**-**	**-**
Total Financing					**573,678**	**-**	**-**	**-**	**-**	**-**
		Domestic			**573,678**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			573,678	-	-	-	-	-

HEAD - 198 Minister of Irrigation
2 - Development Activities
03 - Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**3,937,947**	-	-	-	-	-
				Personal Emoluments	**196,147**	-	-	-	-	-
	1001			Salaries and Wages	112,021	-	-	-	-	-
	1002			Overtime and Holiday Payments	6,326	-	-	-	-	-
	1003			Other Allowances	77,800	-	-	-	-	-
				Travelling Expenses	**13,651**	-	-	-	-	-
	1101			Domestic	13,651	-	-	-	-	-
				Supplies	**18,251**	-	-	-	-	-
	1201			Stationery and Office Requisites	5,394	-	-	-	-	-
	1202			Fuel	12,698	-	-	-	-	-
		002		*Fuel Allowance*	*952*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*11,746*	-	-	-	-	-
	1203			Diets and Uniforms	158	-	-	-	-	-
		002		*Uniforms*	*158*	-	-	-	-	-
				Maintenance Expenditure	**6,726**	-	-	-	-	-
	1301			Vehicles	3,270	-	-	-	-	-
	1302			Plant and Machinery	519	-	-	-	-	-
	1303			Buildings and Structures	2,937	-	-	-	-	-
				Services	**12,925**	-	-	-	-	-
	1402			Postal and Communication	2,771	-	-	-	-	-
	1403			Electricity and Water	1,795	-	-	-	-	-
	1404			Rents and Local Taxes	109	-	-	-	-	-
	1409			Other	8,249	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*1,000*	-	-	-	-	-
		139		*Vehicle Insurance*	*382*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*6,867*	-	-	-	-	-
				Transfers	**500**	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	500	-	-	-	-	-
053				**Mahaweli Authority of Sri Lanka**	**3,689,746**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	3,180,746	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	509,000	-	-	-	-	-
				Capital Expenditure	**40,222,663**	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Rehabilitation and Improvement of Capital Assets	**24,516**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	10,864	-	-	-	-	-
	2002			Plant, Machinery and Equipment	1,046	-	-	-	-	-
	2003			Vehicles	12,606	-	-	-	-	-
				Acquisition of Capital Assets	**3,191**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	1,222	-	-	-	-	-
	2103			Plant, Machinery and Equipment	1,968	-	-	-	-	-
				Capacity Building	**639**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	639	-	-	-	-	-
				Other Capital Expenditure	**22,530**	**-**	**-**	**-**	**-**	**-**
	2509			Other	22,530	-	-	-	-	-
008				**Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works**	**848,170**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	848,170	-	-	-	-	-
030				**Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait & Saudi)**	**793,570**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	793,570	-	-	-	-	-
032				**Uma Oya Diversion Project**	**1,687,689**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,687,689	-	-	-	-	-
038				**Mahaweli Water Security Investment Programme(GOSL-ADB)**	**25,041,298**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	25,041,298	-	-	-	-	-
					2,689,081	-	-	-	-	-
			12		*21,196,865*	-	-	-	-	-
			17		*1,155,352*	-	-	-	-	-
042				**Strengthening the Resilience of Smallholder Farmersin the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project (GCF/UNDP)**	**2,348,543**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	2,348,543	-	-	-	-	-
			13		*1,671,630*	-	-	-	-	-
			17		*676,913*	-	-	-	-	-
047				**Integrated Watershed and Water Resources Management Project (WB)**	**3,467,343**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	3,467,343	-	-	-	-	-
			12		*3,466,073*	-	-	-	-	-
			17		*1,270*	-	-	-	-	-
050				**Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)**	**2,241,430**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	2,241,430	-	-	-	-	-
			12		*2,219,738*	-	-	-	-	-
			17		*21,692*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
051				**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)**	**410,928**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	410,928	-	-	-	-	-
			13		*410,928*	-	-	-	-	-
053				**Mahaweli Authority of Sri Lanka**	**2,630,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	2,630,000	-	-	-	-	-
054				**Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority**	**613,631**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	613,631	-	-	-	-	-
056				**Establishment of 10 Agro-entrepreneurship Villages, utilizing abandoned lands in Mahaweli Zones**	**89,186**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	89,186	-	-	-	-	-
				Total Expenditure	**44,160,610**	**-**	**-**	**-**	**-**	**-**
Total Financing					**44,160,610**	**-**	**-**	**-**	**-**	**-**
		Domestic			**15,195,377**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			13,340,149	-	-	-	-	-
17		Foreign Finance Associated Costs			1,855,227	-	-	-	-	-
		Foreign			**28,965,234**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			26,882,676	-	-	-	-	-
13		Foreign Grants			2,082,558	-	-	-	-	-

Head 501 - Non Cabinet Ministry of State Plantation Enterprises Reforms
Summary

Rs '000

Description	2024	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
Recurrent Expenditure	**76,952**	-	-	-	-	-
Personal Emoluments	**41,743**	-	-	-	-	-
Salaries and Wages	22,236	-	-	-	-	-
Overtime and Holiday Payments	2,222	-	-	-	-	-
Other Allowances	17,285	-	-	-	-	-
Travelling Expenses	**1,441**	-	-	-	-	-
Domestic	1,366	-	-	-	-	-
Foreign	75	-	-	-	-	-
Supplies	**8,396**	-	-	-	-	-
Stationery and Office Requisites	2,306	-	-	-	-	-
Fuel	6,090	-	-	-	-	-
Maintenance Expenditure	**3,488**	-	-	-	-	-
Vehicles	3,343	-	-	-	-	-
Plant and Machinery	146	-	-	-	-	-
Services	**21,471**	-	-	-	-	-
Transport	1,726	-	-	-	-	-
Postal and Communication	1,193	-	-	-	-	-
Electricity and Water	1,201	-	-	-	-	-
Rents and Local Taxes	16,413	-	-	-	-	-
Cleaning and Janitorial Services	120	-	-	-	-	-
Other	819	-	-	-	-	-
Transfers	**413**	-	-	-	-	-
Retirement Benefits	242	-	-	-	-	-
Property Loan Interest to Public Servants	171	-	-	-	-	-
Capital Expenditure	**13,966**	-	-	-	-	-
Rehabilitation and Improvement of Capital Assets	**3,450**	-	-	-	-	-
Buildings and Structures	886	-	-	-	-	-
Vehicles	2,565	-	-	-	-	-
Acquisition of Capital Assets	**10,505**	-	-	-	-	-
Furniture and Office Equipment	1,534	-	-	-	-	-
Plant, Machinery and Equipment	2,202	-	-	-	-	-
Land and Land Improvements	6,769	-	-	-	-	-
Capacity Building	**10**	-	-	-	-	-
Staff Training	10	-	-	-	-	-
Total Expenditure	**90,918**	-	-	-	-	-
Total Financing	**90,918**	-	-	-	-	-
Domestic	90,918	-	-	-	-	-

HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**17,232**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**10,795**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	5,307	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,622	-	-	-	-	-
	1003			Other Allowances	3,866	-	-	-	-	-
				Travelling Expenses	**1,092**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	1,092	-	-	-	-	-
				Supplies	**2,963**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	116	-	-	-	-	-
	1202			Fuel	2,846	-	-	-	-	-
		002		*Fuel Allowance*	*2,846*	-	-	-	-	-
				Maintenance Expenditure	**1,979**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,970	-	-	-	-	-
	1302			Plant and Machinery	9	-	-	-	-	-
				Services	**161**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	112	-	-	-	-	-
	1409			Other	50	-	-	-	-	-
		139		*Vehicle Insurance*	*15*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*35*	-	-	-	-	-
				Transfers	**242**	**-**	**-**	**-**	**-**	**-**
	1502			Retirement Benefits	242	-	-	-	-	-
				Capital Expenditure	**2,610**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**1,999**	**-**	**-**	**-**	**-**	**-**
	2003			Vehicles	1,999	-	-	-	-	-
				Acquisition of Capital Assets	**612**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	198	-	-	-	-	-
	2103			Plant, Machinery and Equipment	413	-	-	-	-	-
				Total Expenditure	**19,842**	**-**	**-**	**-**	**-**	**-**
Total Financing					**19,842**	**-**	**-**	**-**	**-**	**-**
				Domestic	**19,842**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	19,842	-	-	-	-	-

HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2024 -	2025 Revised Budget	2026 Estimate	2027 Projections	2028 Projections	2025 - 2028 Total
				Recurrent Expenditure	**59,720**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**30,948**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	16,929	-	-	-	-	-
	1002			Overtime and Holiday Payments	600	-	-	-	-	-
	1003			Other Allowances	13,419	-	-	-	-	-
				Travelling Expenses	**349**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	273	-	-	-	-	-
	1102			Foreign	75	-	-	-	-	-
				Supplies	**5,433**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	2,190	-	-	-	-	-
	1202			Fuel	3,243	-	-	-	-	-
		002		*Fuel Allowance*	*2,510*	-	-	-	-	-
		009		*Fuel for Pool Vehicles*	*520*	-	-	-	-	-
		010		*Fuel for Other Purposes*	*213*	-	-	-	-	-
				Maintenance Expenditure	**1,509**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	1,372	-	-	-	-	-
	1302			Plant and Machinery	137	-	-	-	-	-
				Services	**21,264**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	1,726	-	-	-	-	-
	1402			Postal and Communication	1,081	-	-	-	-	-
	1403			Electricity and Water	1,201	-	-	-	-	-
	1404			Rents and Local Taxes	16,413	-	-	-	-	-
	1405			Cleaning and Janitorial Services	120	-	-	-	-	-
	1409			Other	724	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	*67*	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*657*	-	-	-	-	-
				Transfers	**171**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	171	-	-	-	-	-
001				**Action Plan for Commercial Plantation Management**	**46**	**-**	**-**	**-**	**-**	**-**
	1409			Other	46	-	-	-	-	-
		140		*Miscellaneous Services Expenditure*	*46*	-	-	-	-	-
				Capital Expenditure	**11,355**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**1,452**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	886	-	-	-	-	-
	2003			Vehicles	566	-	-	-	-	-
				Acquisition of Capital Assets	**3,125**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	1,336	-	-	-	-	-
	2103			Plant, Machinery and Equipment	1,788	-	-	-	-	-
				Capacity Building	**10**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	10	-	-	-	-	-
001				**Action Plan for Commercial Plantation Management**	**6,769**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	6,769	-	-	-	-	-
				Total Expenditure	**71,075**	**-**	**-**	**-**	**-**	**-**
Total Financing					**71,075**	**-**	**-**	**-**	**-**	**-**
				Domestic	**71,075**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	71,075	-	-	-	-	-