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# BUDGET ESTIMATES

## 2023



VOLUME I

FISCAL YEAR 2023

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA



## ESTIMATES 2023

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**ESTIMATES - 2023**

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## 2. Introductory Notes on the Budget Estimates 2023

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

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

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

1. Revenue Estimates
2. Expenditure Estimates

### 2.(a). General Estimates

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

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

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

The expenditure estimates summarized in the Appropriation Bill are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

### 1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 3,433 billion for 2023. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2021 and revenue estimates for 2022 and 2023.

The statutes and regulations relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2023 were based on the expected recovery of economic activities in 2023 compared to 2022, the decreasing pace of inflation supported by both domestic and global fronts, the contractionary fiscal policy along with tight monetary policy, country's tax system followed by the staff's best judgment and several macroeconomic assumptions and possible risks associated with such assumptions.

- The economy is expected to recover in 2023 with a contraction of 3 percent in 2023 supported by both domestic and external fronts.
- The average inflation is expected to maintain at 30 percent level in 2023.
- Unemployment rate is expected to be below 5 percent in 2023.
- Recommendations made by the International Monetary Fund (IMF) for revenue enhancing measures.
- Relaxation of certain import restrictions with the increased demand for investment and intermediate goods by both private and public sector.
- Implementation of the re-structuring measures especially targeting loss-making State-Owned Enterprises (SOEs).
- Implementation of Social Safety Net (SSN) programme and welfare subsidies under Welfare Benefit Board.
- Introduction of new revenue sources with the purpose of regaining the economy together with supporting the fiscal consolidation process.
- Enhance the efficiency of administrative capacity of the revenue agencies with implementation of online revenue management systems.

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

## **2. Expenditure Estimates**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Expenditure estimates are presented in the following order.

#### 2.4.1. Summarised details under Cabinet Ministries

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

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

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

### 2.5. Categorical Levels of Expenditure classification

#### (a) Expenditure Heads

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

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



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

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

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

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

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

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

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

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

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

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

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

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

#### **(f) Advance Accounts**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Rs.'000 |                                                                           |                                                                                                                                                                                                                                      |                       |                      |                      |
|---------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|----------------------|----------------------|
| Head No | Unit/ Ministry/ Department or Institution by whom expenditure is incurred | Provision of the Constitution and Law under which expenditure is authorized                                                                                                                                                          | Recurrent Expenditure | Capital Expenditure  | Total Expenditure    |
| 1       | His Excellency the President                                              | Article 36 of the Constitution                                                                                                                                                                                                       | 5,850                 | -                    | 5,850                |
| 4       | Judges of the Superior Courts                                             | Article 108 of the Constitution                                                                                                                                                                                                      | 100,000               | -                    | 100,000              |
| 6       | Office of the Public Service Commission                                   | Chapter IX of the Constitution                                                                                                                                                                                                       | 10,260                | -                    | 10,260               |
| 7       | Judicial Service Commission                                               | Chapter XV A of the Constitution                                                                                                                                                                                                     | 2,580                 | -                    | 2,580                |
| 8       | National Police Commission                                                | Chapter XVIII A of the Constitution                                                                                                                                                                                                  | 8,100                 | -                    | 8,100                |
| 10      | Commission to Investigate Allegations of Bribery or Corruption            | The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994                                                                                                                                               | 4,740                 | -                    | 4,740                |
| 16      | Parliament                                                                | Article 65 of the Constitution                                                                                                                                                                                                       | 2,700                 | -                    | 2,700                |
| 20      | Election Commission                                                       | Article 103 of the Constitution                                                                                                                                                                                                      | 5,940                 | -                    | 5,940                |
| 21      | National Audit Office                                                     | Article 153 of the Constitution                                                                                                                                                                                                      | 1,570                 | -                    | 1,570                |
| 22      | Office of the Parliamentary Commissioner for Administration               | Article 156 of the Constitution                                                                                                                                                                                                      | 1,620                 | -                    | 1,620                |
| 111     | Ministry of Health                                                        | Medical Ordinance (Chapter 105)                                                                                                                                                                                                      | 2                     | -                    | 2                    |
| 249     | Department of Treasury Operations                                         | Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417), Active Liability Management Act, No. 8 of 2018                                                                   | 2,137,120,000         | 2,019,970,000        | 4,157,090,000        |
| 253     | Department of Pensions                                                    | Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432) | 65,000,000            | -                    | 65,000,000           |
|         | <b>Total</b>                                                              |                                                                                                                                                                                                                                      | <b>2,202,263,362</b>  | <b>2,019,970,000</b> | <b>4,222,233,362</b> |

# REVENUE ESTIMATES



### 3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

| Revenue Code       | Description                                                                                  | Applicable Statutes/Authority                                                                                                                                                           | Revenue Accounting Officers                                                                 |
|--------------------|----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| <b>10.01</b>       | <b>Taxes on International Trade</b>                                                          |                                                                                                                                                                                         |                                                                                             |
| 10.01.01.00        | Import Duties                                                                                | - Custom Ordinance No. 17 of 1869                                                                                                                                                       | Director General of Customs                                                                 |
| 10.01.02.00        | Export Duties                                                                                | - Custom Ordinance No. 17 of 1869                                                                                                                                                       | Director General of Customs                                                                 |
| 10.01.03.00        | Import & Export Licences Fees                                                                | - Import & Exports Control Act, No. 01 of 1969                                                                                                                                          | Controller of Imports and Exports                                                           |
| 10.01.04.00        | Ports & Airports Development Levy                                                            | - Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011                                                                                                     | Director General of Customs                                                                 |
| 10.01.05.00        | Cess Levy                                                                                    |                                                                                                                                                                                         |                                                                                             |
| 10.01.05.01        | Import Cess Levy                                                                             | - Sri Lanka Export Development Act, No. 40 of 1979                                                                                                                                      | Director General of Customs                                                                 |
| 10.01.05.02        | Export Cess Levy                                                                             | - Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975<br>Coconut Development Authority Act, No. 46 of 1971<br>Rubber Replanting Subsidy Act, No. 36 of 1953 | Director General of Customs                                                                 |
| 10.01.06.00        | Motor Vehicle Concessionary Levy                                                             | - Finance Act, No. 11 of 2006                                                                                                                                                           | Director General of Customs                                                                 |
| 10.01.07.00        | Regional Infrastructure Development Levy                                                     | - Regional Infrastructure Dev. Levy Act, No. 51 of 2006                                                                                                                                 | Director General of Customs                                                                 |
| 10.01.08.00        | Special Commodity Levy                                                                       | - Special Commodity Levy Act, No. 48 of 2007                                                                                                                                            | Director General of Customs                                                                 |
| 10.01.99.00        | Other                                                                                        |                                                                                                                                                                                         | Director General of Customs                                                                 |
| <b>10.02</b>       | <b>Taxes on Domestic Goods and Services</b>                                                  |                                                                                                                                                                                         |                                                                                             |
| <b>10.02.01.00</b> | <b>Value Added Tax</b>                                                                       | - Value Added Tax Act, No. 14 of 2002                                                                                                                                                   | Commissioner General of Inland Revenue                                                      |
| 10.02.01.01        | Financial Services                                                                           |                                                                                                                                                                                         |                                                                                             |
| 10.02.01.02        | Other Services                                                                               |                                                                                                                                                                                         |                                                                                             |
| 10.02.01.03        | Manufacturing                                                                                |                                                                                                                                                                                         |                                                                                             |
| 10.02.01.04        | Imports                                                                                      |                                                                                                                                                                                         |                                                                                             |
| <b>10.02.02.00</b> | <b>Goods and Services Tax</b>                                                                | - Goods and Services Tax Act, No. 34 of 1996                                                                                                                                            | Commissioner General of Inland Revenue                                                      |
| 10.02.02.01        | Services                                                                                     |                                                                                                                                                                                         |                                                                                             |
| 10.02.02.02        | Manufacturing                                                                                |                                                                                                                                                                                         |                                                                                             |
| 10.02.02.03        | Imports                                                                                      |                                                                                                                                                                                         |                                                                                             |
| <b>10.02.03.00</b> | <b>National Security Levy</b>                                                                | - National Security Levy Act, No. 52 of 1991                                                                                                                                            | Commissioner General of Inland Revenue                                                      |
| 10.02.03.01        | Services                                                                                     |                                                                                                                                                                                         |                                                                                             |
| 10.02.03.02        | Manufacturing                                                                                |                                                                                                                                                                                         |                                                                                             |
| 10.02.03.03        | Imports                                                                                      |                                                                                                                                                                                         |                                                                                             |
| <b>10.02.04.00</b> | <b>Excise ( Ordinance ) Duty</b>                                                             | - Excise Ordinance No. 8 of 1912                                                                                                                                                        | Commissioner General of Excise                                                              |
| 10.02.04.01        | Liquor                                                                                       |                                                                                                                                                                                         |                                                                                             |
| <b>10.02.05.00</b> | <b>Excise ( Special Provisions ) Duty</b>                                                    | - Excise (Special Provisions) Act, No. 13 of 1989                                                                                                                                       | Director General of Excise (Special Provisions)                                             |
| 10.02.05.01        | Cigarettes                                                                                   |                                                                                                                                                                                         |                                                                                             |
| 10.02.05.02        | Liquor                                                                                       |                                                                                                                                                                                         |                                                                                             |
| 10.02.05.03        | Petroleum Products                                                                           |                                                                                                                                                                                         |                                                                                             |
| 10.02.05.04        | Motor Vehicles                                                                               |                                                                                                                                                                                         |                                                                                             |
| 10.02.05.05        | Lottery                                                                                      |                                                                                                                                                                                         |                                                                                             |
| 10.02.05.99        | Other                                                                                        |                                                                                                                                                                                         |                                                                                             |
| <b>10.02.06.00</b> | <b>Tobacco Tax</b>                                                                           | - Tobacco Tax Act, 08 of 1999                                                                                                                                                           | Commissioner General of Excise                                                              |
| <b>10.02.07.00</b> | <b>Stamp Duty</b>                                                                            | - Stamp Duty (Special Provisions) Act, No.12 of 2006                                                                                                                                    | Commissioner General of Inland Revenue                                                      |
| <b>10.02.08.00</b> | <b>Debits Tax</b>                                                                            | - Debits Tax Act, No. 16 of 2002                                                                                                                                                        | Commissioner General of Inland Revenue                                                      |
| <b>10.02.09.00</b> | <b>Turnover Tax</b>                                                                          | - Turnover Tax Act, No. 69 of 1981                                                                                                                                                      | Commissioner General of Inland Revenue                                                      |
| <b>10.02.10.00</b> | <b>Social Responsibility Levy</b>                                                            | - Finance Act, No. 05 of 2005                                                                                                                                                           | Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy) |
| <b>10.02.11.00</b> | <b>Telecommunication Levy</b>                                                                | - Telecommunication Levy Act, No. 21 of 2011                                                                                                                                            | Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL) |
| <b>10.02.12.00</b> | <b>Nation Building Tax</b>                                                                   | - Nation Building Tax Act, No. 09 of 2009                                                                                                                                               | Commissioner General of Inland Revenue                                                      |
| 10.02.12.01        | Services                                                                                     |                                                                                                                                                                                         |                                                                                             |
| 10.02.12.02        | Manufacturing                                                                                |                                                                                                                                                                                         |                                                                                             |
| 10.02.12.03        | Imports                                                                                      |                                                                                                                                                                                         |                                                                                             |
| 10.02.13.00        | <b>Teledrama, Film and Commercials Levy</b>                                                  | - Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017                                                                                                                     | Secretary of the line ministry in charge of the portfolio of Mass Media                     |
| 10.02.14.00        | <b>Cellular Tower Levy</b>                                                                   | Finance Act, No. 35 of 2018                                                                                                                                                             | Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL) |
| 10.02.15.00        | <b>SMS Advertising Levy</b>                                                                  | Finance Act, No. 35 of 2018                                                                                                                                                             | Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL) |
| 10.02.16.00        | Social Security Contribution Levy                                                            | - Social Security Contribution Levy Act, No. 25 of 2022                                                                                                                                 | Commissioner General of Inland Revenue                                                      |
| 10.02.16.01        | Services                                                                                     |                                                                                                                                                                                         |                                                                                             |
| 10.02.16.02        | Manufacturing                                                                                |                                                                                                                                                                                         |                                                                                             |
| 10.02.16.03        | Imports                                                                                      |                                                                                                                                                                                         |                                                                                             |
| <b>10.03</b>       | <b>Licence Taxes and Other</b>                                                               |                                                                                                                                                                                         |                                                                                             |
| <b>10.03.01.00</b> | <b>Luxury Motor Vehicle Tax</b>                                                              | - Finance Act, No. 16 of 1995                                                                                                                                                           | Commissioner General of Motor Traffic                                                       |
| <b>10.03.02.00</b> | <b>Transfer Tax</b>                                                                          | - Finance Act, No. 11 of 1963                                                                                                                                                           | Registrar General                                                                           |
| <b>10.03.03.00</b> | <b>Betting &amp; Gaming Levy</b>                                                             | - Betting & Gaming Levy Act, No. 40 of 1988                                                                                                                                             | Commissioner General of Inland Revenue                                                      |
| <b>10.03.04.00</b> | <b>Share Transaction Levy</b>                                                                | - Finance Act, No. 05 of 2005                                                                                                                                                           | Commissioner General of Inland Revenue                                                      |
| <b>10.03.05.00</b> | <b>Construction Industry Guarantee Fund Levy</b>                                             | - Finance Act, No. 05 of 2005                                                                                                                                                           | Commissioner General of Inland Revenue                                                      |
| <b>10.03.06.00</b> | <b>Environment Conservation Levy</b>                                                         | - Environment Conservation Levy Act, No. 26 of 2008                                                                                                                                     | Director General of Treasury Operations                                                     |
| <b>10.03.07.00</b> | <b>Other Licences</b>                                                                        |                                                                                                                                                                                         |                                                                                             |
| 10.03.07.01        | Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee                         | - In terms of relevant departmental circulars or financial regulation or specific legislation                                                                                           | Director General of Health Services                                                         |
| 10.03.07.02        | Registration fees relevant to the Department of Registrar General                            | - In terms of relevant Acts and departmental circulars or specific legislation                                                                                                          | Registrar General                                                                           |
| 10.03.07.03        | Private Timber Transport                                                                     | - Forest Ordinance No. 56 of 1979                                                                                                                                                       | Forest Conservator                                                                          |
| 10.03.07.04        | Tax on Sale of Motor Vehicles                                                                | - Motor Traffic Act, No. 14 of 1951                                                                                                                                                     | Commissioner General of Motor Traffic                                                       |
| 10.03.07.05        | Licence fees relevant to the Ministry of Defence                                             | - In terms of relevant Act and departmental circulars or specific legislation                                                                                                           | Secretary, Ministry of Defence                                                              |
| 10.03.07.06        | Licence fees relevant to the Department of Fisheries and Aquatic Resources                   | - Fisheries and Aquatic Resource Act, No. 2 of 1996                                                                                                                                     | Director General of Fisheries and Aquatic Resources                                         |
| 10.03.07.07        | Levy on Rooms of Five Star Hotels                                                            | - Finance (Amendment) Act, No. 15 of 2011                                                                                                                                               | Director General of Treasury Operations                                                     |
| 10.03.07.08        | Company Registration Levy                                                                    | - Finance Act, No. 35 of 2018                                                                                                                                                           | Registrar of Companies                                                                      |
| 10.03.07.09        | Carbon Tax                                                                                   | - Finance Act, No. 35 of 2018                                                                                                                                                           | Commissioner General of Motor Traffic                                                       |
| 10.03.07.10        | Vehicle Entitlement Levy                                                                     | - Finance Act, No. 35 of 2018                                                                                                                                                           | Director General of Customs                                                                 |
| 10.03.07.11        | Debt Repayment Levy                                                                          | - Finance Act, No. 35 of 2018                                                                                                                                                           | Commissioner General of Inland Revenue                                                      |
| 10.03.07.99        | Other                                                                                        | - In terms of relevant departmental circulars or financial regulation or specific legislation                                                                                           | Secretary of the line ministry in charge of the portfolio of Home Affairs                   |
| <b>10.03.08.00</b> | <b>Fees under the certificate to be granted yearly to Notary Registrar of the High Court</b> | - Notaries (Amendment) Act, No. 13 of 2013                                                                                                                                              | Registrar General                                                                           |
| <b>10.03.09.00</b> | <b>Tax on the Lands Leased out to Foreigners</b>                                             | - Land (Restrictions on Alienation) Act, No.38 of 2014                                                                                                                                  | Commissioner General of Inland Revenue                                                      |
| <b>10.03.10.00</b> | <b>Migrating Tax</b>                                                                         | - Finance Act, No. 10 of 2015                                                                                                                                                           | Commissioner General of Inland Revenue                                                      |
| <b>10.03.11.00</b> | <b>Remittance Fee</b>                                                                        | - Foreign Exchange Act, No. 12 of 2017                                                                                                                                                  | Commissioner General of Inland Revenue                                                      |

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE (Cont.)

| Revenue Code | Description                          | Applicable Statutes/Authority                                               | Revenue Accounting Officers            |
|--------------|--------------------------------------|-----------------------------------------------------------------------------|----------------------------------------|
| 10.04        | <b>Taxes on Income &amp; Profits</b> |                                                                             |                                        |
| 10.04.01.00  | <b>Corporate Tax</b>                 | - Inland Revenue Act, No. 10 of 2006,<br>Inland Revenue Act, No. 24 of 2017 | Commissioner General of Inland Revenue |
| 10.04.01.01  | Income Tax                           |                                                                             |                                        |
| 10.04.01.02  | Dividend Tax                         |                                                                             |                                        |
| 10.04.01.03  | Remittance Tax                       |                                                                             |                                        |
| 10.04.02.00  | <b>Non - Corporate Tax</b>           | - Inland Revenue Act, No. 10 of 2006,<br>Inland Revenue Act, No. 24 of 2017 | Commissioner General of Inland Revenue |
| 10.04.02.01  | PAYE (Pay as You Earn)               |                                                                             |                                        |
| 10.04.02.99  | Other                                |                                                                             |                                        |
| 10.04.03.00  | <b>Withholding Tax</b>               | - Inland Revenue Act, No. 10 of 2006,<br>Inland Revenue Act, No. 24 of 2017 | Commissioner General of Inland Revenue |
| 10.04.03.01  | On Interest                          |                                                                             |                                        |
| 10.04.03.99  | On Fees and other                    |                                                                             |                                        |
| 10.04.04.00  | <b>Economic Service Charge</b>       | - Economic Services Charge Act, No. 13 of 2006                              | Commissioner General of Inland Revenue |
| 10.04.04.01  | Domestic                             |                                                                             |                                        |
| 10.04.04.02  | Imports                              |                                                                             |                                        |
| 10.04.05.00  | <b>Capital Gain Tax</b>              | - Inland Revenue Act, No. 24 of 2017                                        | Commissioner General of Inland Revenue |
| 10.04.06.00  | <b>Tax on Voluntary Disclosure</b>   | - Finance Act, No. 18 of 2021                                               | Commissioner General of Inland Revenue |



### 3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

| Revenue Code       | Description                                                                                                 | Applicable Statutes/Authority                                                                                          | Revenue Accounting Officers                                                                                                                                                  |
|--------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>20.01</b>       | <b>Revenue From Departmental Enterprises</b>                                                                |                                                                                                                        |                                                                                                                                                                              |
| 20.01.01.00        | Railways                                                                                                    | - Railways Ordinance No. 09 of 1902                                                                                    | General Manager of Railways                                                                                                                                                  |
| 20.01.02.00        | Postal                                                                                                      | - Ceylon Post Office Ordinance No.11 of 1908                                                                           | Post Master General                                                                                                                                                          |
| 20.01.03.00        | Stores Advance Account (Explosive Items)                                                                    | - Financial Regulation                                                                                                 | Commander of Sri Lanka Navy                                                                                                                                                  |
| 20.01.04.00        | Prisons Industrial and Agricultural Advance Account                                                         | - Financial Regulation                                                                                                 | Commissioner General of Prisons                                                                                                                                              |
| <b>20.02</b>       | <b>Return on Government Assets</b>                                                                          |                                                                                                                        |                                                                                                                                                                              |
| <b>20.02.01.00</b> | <b>Rent</b>                                                                                                 |                                                                                                                        |                                                                                                                                                                              |
| 20.02.01.01        | Rent on Government Building & Housing                                                                       | - Establishment Code / Land Development Ordinance                                                                      | Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration) |
| 20.02.01.02        | Rent on Crown Forests                                                                                       | - Forest Ordinance No. 56 of 1979                                                                                      | Forest Conservator                                                                                                                                                           |
| 20.02.01.03        | Rent from Land & Other                                                                                      | - Land Development Ordinance & State Land Ordinance                                                                    | Land Commissioner                                                                                                                                                            |
| 20.02.01.04        | Lease rental from Regional Plantation Companies                                                             | - Lease rental Agreements                                                                                              | Secretary of the line ministry in charge of the portfolio of Plantation                                                                                                      |
| 20.02.01.99        | Other Rental                                                                                                | - In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements | Director General of Treasury Operations                                                                                                                                      |
| <b>20.02.02.00</b> | <b>Interest</b>                                                                                             |                                                                                                                        |                                                                                                                                                                              |
| 20.02.02.01        | On lending                                                                                                  | - Sub Loan Agreements                                                                                                  | Director General of Treasury Operations                                                                                                                                      |
| 20.02.02.99        | Other                                                                                                       | - Provident Fund Act, Public Administration Circulars                                                                  | Director General of Treasury Operations                                                                                                                                      |
| <b>20.02.03.00</b> | <b>Profits</b>                                                                                              | - Finance Act, No. 38 of 1971                                                                                          | Director General of Public Enterprises                                                                                                                                       |
| <b>20.02.04.00</b> | <b>Dividends</b>                                                                                            | - Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007                                                | Director General of Public Enterprises                                                                                                                                       |
| <b>20.02.05.00</b> | <b>Transferring Surplus Funds form Public Enterprises</b>                                                   | - In terms of relevant departmental circulars or financial regulation or specific legislation                          | Director General of Public Enterprises                                                                                                                                       |
| <b>20.03</b>       | <b>Sale Proceeds and Charges</b>                                                                            |                                                                                                                        |                                                                                                                                                                              |
| <b>20.03.01.00</b> | <b>Departmental Sales</b>                                                                                   | - In terms of Financial Regulation or relevant departmental circulars                                                  | Director General of Treasury Operations                                                                                                                                      |
| <b>20.03.02.00</b> | <b>Administrative Fees &amp; Charges</b>                                                                    |                                                                                                                        |                                                                                                                                                                              |
| 20.03.02.01        | Audit Fees                                                                                                  | - Finance Act, No. 38 of 1971                                                                                          | Auditor General                                                                                                                                                              |
| 20.03.02.02        | Air Navigation Fees                                                                                         | - Air Navigation Act (Sec. 13 (2) and Sec. 24)                                                                         | Secretary of the line ministry in charge of the portfolio of Civil Aviation                                                                                                  |
| 20.03.02.03        | Fees under Registration of Persons Act, No.32 of 1968                                                       | - Registration of Persons Act, No.32 of 1968                                                                           | Commissioner General of Registration of Persons                                                                                                                              |
| 20.03.02.04        | Survey Department Fees                                                                                      | - Departmental circulars                                                                                               | Surveyor General                                                                                                                                                             |
| 20.03.02.05        | Service Charges of Government Press                                                                         | - In terms of relevant departmental circulars or financial regulation or specific legislation                          | Government Printer                                                                                                                                                           |
| 20.03.02.06        | Fees under the Fauna & Flora Protection Ordinance                                                           | - Fauna & Flora Protection Ordinance                                                                                   | Director General of Wild Life                                                                                                                                                |
| 20.03.02.07        | Fees on Passports, Visas & Dual Citizenship                                                                 | - Immigration & Emigration Act , Citizen Ship Act                                                                      | Controller of Immigration & Emigration                                                                                                                                       |
| 20.03.02.08        | Embarkation Levy                                                                                            | - Finance Act, No. 25 of 2003                                                                                          | Secretary of the line ministry in charge of the portfolio of Civil Aviation                                                                                                  |
| 20.03.02.09        | Fees of Valuation Department                                                                                | - Establishment Code                                                                                                   | Chief Valuer                                                                                                                                                                 |
| 20.03.02.10        | Fees of Registrar of Companies                                                                              | - Companies Act, No.7 of 2007                                                                                          | Registrar of Companies                                                                                                                                                       |
| 20.03.02.11        | Legal fees from Corporations & Statutory Bodies                                                             | - In terms of relevant departmental circulars or financial regulation or specific legislation                          | Attorney General                                                                                                                                                             |
| 20.03.02.12        | Fees recovered under the Public Contract Act                                                                | - Public Contract Act, No. 03 of 1987                                                                                  | Registrar of Companies                                                                                                                                                       |
| 20.03.02.13        | Examinations & Other Fees                                                                                   | - In terms of relevant departmental circulars or financial regulation or specific legislation                          | Commissioner General of Examination                                                                                                                                          |
| 20.03.02.14        | Fees under the Motor Traffic Act and other receipts                                                         | - Motor Traffic Act, No.14 of 1951                                                                                     | Commissioner General of Motor Traffic                                                                                                                                        |
| 20.03.02.15        | Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms | - Trade and Investment Policy Circular No.01/(02)/2013                                                                 | Commissioner General of Motor Traffic                                                                                                                                        |
| 20.03.02.16        | Air Craft Rentals                                                                                           | - In terms of relevant ministry/departmental circulars or specific legislation                                         | Commander of Sri Lanka Air Force                                                                                                                                             |
| 20.03.02.17        | Fees on Local Sale of Garments                                                                              | - BOI / Customs Regulations                                                                                            | Director General of Customs / BOI                                                                                                                                            |
| 20.03.02.18        | Fees relevant to the Department of Agriculture                                                              | - In terms of relevant departmental circulars                                                                          | Director General of Agriculture                                                                                                                                              |
| 20.03.02.19        | Fees relevant to the Botanical Gardens                                                                      | - Botanical Garden Act, No.32 of 1973 and Departmental circulars                                                       | Director General of Botanical Garden                                                                                                                                         |
| 20.03.02.20        | Accounting and Auditing Standards Cess Levy                                                                 | - Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995                                                       | Director General Public Enterprises                                                                                                                                          |
| 20.03.02.21        | Fees relevant to the Ministry of Petroleum Industries                                                       | - In terms of relevant departmental circulars or financial regulation or agreements                                    | Secretary of the line ministry in charge of the portfolio of Petroleum                                                                                                       |
| 20.03.02.22        | Fees relevant to the Merchant Shipping Secretariat                                                          | - Merchant Shipping Act No 52 of 1971                                                                                  | Secretary of the line ministry in charge of Merchant Shipping Secretariat                                                                                                    |
| 20.03.02.23        | Casino Licence fees                                                                                         | Casino Business (Regulation) Act, No. 17 of 2010                                                                       | Commissioner General of Inland Revenue                                                                                                                                       |
| 20.03.02.99        | Sundries                                                                                                    | - In terms of relevant departmental circulars or financial regulation or specific legislation                          | Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations )                                   |
| <b>20.03.03.00</b> | <b>Fines &amp; Forfeits</b>                                                                                 |                                                                                                                        |                                                                                                                                                                              |
| 20.03.03.01        | Fines & Forfeits - Customs                                                                                  | - Customs Ordinance or Specific Legislation                                                                            | Director General of Customs                                                                                                                                                  |
| 20.03.03.02        | Fines & Forfeits - Other                                                                                    | - In terms of relevant Act or specific legislation                                                                     | Director General of Treasury Operations                                                                                                                                      |
| <b>20.03.04.00</b> | <b>Public Officer's Motor Cycle Premium</b>                                                                 | - Budget Circular No.02/2014                                                                                           | Director General of National Budget                                                                                                                                          |
| <b>20.03.05.00</b> | <b>Treasury Bonds Premium</b>                                                                               | - Registered Stock and Securities Ordinance No. 7 of 1937                                                              | Director General of Treasury Operations                                                                                                                                      |
| <b>20.03.06.00</b> | <b>Revenue from the United Nations Peace Keeping Operations</b>                                             | - Relevant Memorandum of Understanding (MOUs) signed with the United Nations                                           | Secretary, Ministry of Defence                                                                                                                                               |
| <b>20.03.07.00</b> | <b>Government Paddy Purchasing Programme</b>                                                                | - Cabinet Decisions and relevant Statutes                                                                              | Secretary of the line ministry in charge of the portfolio of Agriculture                                                                                                     |
| <b>20.03.08.00</b> | <b>Revenue from Sales of Hydropower</b>                                                                     | - Agreements between Ceylon Electricity Board and Irrigation Projects for sales/purchase of electricity power          | Secretary of the line ministry in charge of the portfolio of Mahaweli Authority                                                                                              |
| <b>20.03.99.00</b> | <b>Other Receipts</b>                                                                                       | - In terms of relevant departmental circulars or financial regulation or specific legislation                          | Director General of Treasury Operations                                                                                                                                      |

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

| Revenue Code       | Description                          | Applicable Statutes/Authority                                                                                                                                                     | Revenue Accounting Officers             |
|--------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>20.04</b>       | <b>Social Security Contributions</b> | - Widows' and Orphans ' Ordinance No. 1 of 1898,<br>Teachers W & O.P Act, No.44 of 1953,<br>W & O.P ( Armed forces ) Act, No.18 of 1970,<br>W & O.P ' Pension Act, No. 24 of 1983 | Director General of Pensions            |
| 20.04.01.00        | Central Government                   |                                                                                                                                                                                   |                                         |
| 20.04.02.00        | Provincial Councils                  |                                                                                                                                                                                   |                                         |
| <b>20.05</b>       | <b>Current Transfers</b>             |                                                                                                                                                                                   |                                         |
| 20.05.01.00        | Central Bank Profits                 | - Monetary Law Act, No. 58 of 1949                                                                                                                                                | Director General of Fiscal Policy       |
| 20.05.99.00        | National Lottery and Other           | - In terms of relevant departmental circulars or financial regulation or specific legislation                                                                                     | Director General of Treasury Operations |
| <b>20.06</b>       | <b>Capital Revenue</b>               |                                                                                                                                                                                   |                                         |
| 20.06.01.00        | Divestiture Proceeds                 | - Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)                                                                                        | Director General of Public Enterprise   |
| 20.06.02.00        | Sale of Capital Assets               | - In terms of financial regulations or relevant departmental circulars or specific legislations                                                                                   | Comptroller General                     |
| 20.06.02.01        | Vehicles                             |                                                                                                                                                                                   |                                         |
| 20.06.02.02        | Other                                |                                                                                                                                                                                   |                                         |
| 20.06.03.00        | Domestic Capital Transfers           | - Inland Revenue Act, No. 10 of 2006                                                                                                                                              | Commissioner General of Inland Revenue  |
| 20.06.04.00        | Recovery of Loans                    | - Sub Loan Agreements                                                                                                                                                             | Director General of Treasury Operations |
| <b>Grants</b>      |                                      |                                                                                                                                                                                   |                                         |
| <b>30.01.01.00</b> | Foreign Grants                       | - Appropriation Act                                                                                                                                                               | Director General of Treasury Operations |
| <b>30.01.02.00</b> | Domestic Grants                      | - Financial Regulations                                                                                                                                                           | Director General of Treasury Operations |

### 3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2023  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

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

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

Rs: '000

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

ESTIMATES - 2023  
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

| Revenue Code       | Description                                                                                                 | 2021<br>Provisional | 2022<br>Revised<br>Estimate | 2023<br>Estimate   |
|--------------------|-------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------|--------------------|
|                    | <b>Non-Tax Revenue</b>                                                                                      | <b>184,226,802</b>  | <b>521,700,000</b>          | <b>319,500,000</b> |
| <b>20.01</b>       | <b>Revenue From Departmental Enterprises</b>                                                                | <b>10,014,653</b>   | <b>18,147,000</b>           | <b>25,200,000</b>  |
| 20.01.01.00        | Railways                                                                                                    | 2,678,725           | 8,900,000                   | 13,000,000         |
| 20.01.02.00        | Postal                                                                                                      | 7,152,221           | 9,100,000                   | 12,000,000         |
| 20.01.03.00        | Stores Advance Account (Explosive Items)                                                                    | 110,000             | 80,000                      | 130,000            |
| 20.01.04.00        | Prisons Industrial and Agricultural Advance Account                                                         | 73,707              | 67,000                      | 70,000             |
| <b>20.02</b>       | <b>Return on Government Assets</b>                                                                          | <b>42,146,718</b>   | <b>55,000,000</b>           | <b>93,000,000</b>  |
| <b>20.02.01.00</b> | <b>Rent</b>                                                                                                 | <b>5,089,897</b>    | <b>7,000,000</b>            | <b>6,000,000</b>   |
| 20.02.01.01        | Rent on government building & housing                                                                       | 1,288,512           | 1,300,000                   | 1,400,000          |
| 20.02.01.02        | Rent on crown forests                                                                                       | 1,183,922           | 3,000,000                   | 1,600,000          |
| 20.02.01.03        | Rent from land & other                                                                                      | 105,313             | 100,000                     | 100,000            |
| 20.02.01.04        | Lease rental from regional Plantation Companies                                                             | 1,096,941           | 1,400,000                   | 1,400,000          |
| 20.02.01.99        | Other rental                                                                                                | 1,415,209           | 1,200,000                   | 1,500,000          |
| <b>20.02.02.00</b> | <b>Interest</b>                                                                                             | <b>6,465,927</b>    | <b>7,000,000</b>            | <b>8,000,000</b>   |
| <b>20.02.02.01</b> | <b>On lending</b>                                                                                           | <b>5,019,895</b>    | <b>5,450,000</b>            | <b>6,800,000</b>   |
|                    | 1 Sri Lanka Ports Authority                                                                                 | 642,443             | 900,000                     | 1,900,000          |
|                    | 2 National Development Bank                                                                                 | 426,738             | 450,000                     | 500,000            |
|                    | 3 Development Finance Corporation of Ceylon                                                                 | 961,139             | 800,000                     | 800,000            |
|                    | 4 Other                                                                                                     | 2,989,574           | 3,300,000                   | 3,600,000          |
| 20.02.02.99        | Other                                                                                                       | 1,446,033           | 1,550,000                   | 1,200,000          |
| <b>20.02.03.00</b> | <b>Profits</b>                                                                                              | <b>25,918,974</b>   | <b>34,700,000</b>           | <b>73,000,000</b>  |
|                    | 1 Banks                                                                                                     | 6,977,198           | 9,650,000                   | 21,000,000         |
|                    | 2 Telecommunication Regulatory Commission                                                                   | 8,500,000           | 13,000,000                  | 14,000,000         |
|                    | 3 National Insurance Trust Fund                                                                             | 1,824,000           | 3,350,000                   | 2,500,000          |
|                    | 4 Others                                                                                                    | 8,617,776           | 8,700,000                   | 35,500,000         |
| <b>20.02.04.00</b> | <b>Dividends</b>                                                                                            | <b>4,671,919</b>    | <b>6,300,000</b>            | <b>6,000,000</b>   |
|                    | 1 Sri Lanka Telecom                                                                                         | 1,331,175           | 2,000,000                   | 2,200,000          |
|                    | 2 Banks                                                                                                     | 723,753             | 800,000                     | 800,000            |
|                    | 3 Others                                                                                                    | 2,616,992           | 3,500,000                   | 3,000,000          |
| <b>20.02.05.00</b> | <b>Transferring Surplus Fund from Public Enterprises</b>                                                    | <b>-</b>            | <b>-</b>                    | <b>-</b>           |
| <b>20.03</b>       | <b>Sale Proceeds and Charges</b>                                                                            | <b>63,807,299</b>   | <b>105,153,000</b>          | <b>143,100,000</b> |
| <b>20.03.01.00</b> | <b>Departmental Sales</b>                                                                                   | <b>97,731</b>       | <b>90,000</b>               | <b>70,000</b>      |
| <b>20.03.02.00</b> | <b>Administrative Fees and Charges</b>                                                                      | <b>28,175,701</b>   | <b>54,644,000</b>           | <b>84,280,000</b>  |
| 20.03.02.01        | Audit fees                                                                                                  | 348,678             | 300,000                     | 300,000            |
| 20.03.02.02        | Air navigation fees                                                                                         | -                   | -                           | -                  |
| 20.03.02.03        | Fees under Registration of Persons Act No.32 of 1968                                                        | 198,886             | 431,000                     | 645,000            |
| 20.03.02.04        | Fees of Department of Survey                                                                                | 408,124             | 300,000                     | 450,000            |
| 20.03.02.05        | Service charges of Government Press                                                                         | 756,671             | 800,000                     | 900,000            |
| 20.03.02.06        | Fees under the Fauna & Flora Protection Ordinance                                                           | 17,417              | 18,000                      | 20,000             |
| 20.03.02.07        | Fees of Passports, Visas & Dual Citizenship                                                                 | 8,663,182           | 23,500,000                  | 25,500,000         |
| 20.03.02.08        | Embarkation Levy                                                                                            | 3,350,052           | 16,500,000                  | 35,000,000         |
| 20.03.02.09        | Fees of Department of Valuation                                                                             | 115,317             | 83,000                      | 85,000             |
| 20.03.02.10        | Fees of Registrar of Companies                                                                              | 119,841             | 242,000                     | 242,000            |
| 20.03.02.11        | Legal fees from corporation & statutory bodies                                                              | 143,779             | 65,000                      | 65,000             |
| 20.03.02.12        | Fees recovered under the Public Contract Act                                                                | 50,344              | 45,000                      | 45,000             |
| 20.03.02.13        | Examinations & other fees                                                                                   | 281,757             | 100,000                     | 180,000            |
| 20.03.02.14        | Fees under the Motor Traffic Act & other receipts                                                           | 6,417,147           | 7,000,000                   | 12,000,000         |
| 20.03.02.15        | Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms | 1,071               | -                           | -                  |
| 20.03.02.16        | Air craft rentals                                                                                           | 10,574              | 15,000                      | 15,000             |
| 20.03.02.17        | Fees on local sale of Garments                                                                              | 144,682             | 147,000                     | 123,000            |
| 20.03.02.18        | Fees relevant to the Department of Agriculture                                                              | 567,970             | 600,000                     | 610,000            |
| 20.03.02.19        | Fees relevant to the Botanical Gardens                                                                      | 135,039             | 300,000                     | 250,000            |

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

Rs: '000

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

ESTIMATES - 2022  
3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

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





# **EXPENDITURE ESTIMATES**



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

| Object Code | Object Category/Title                                        |
|-------------|--------------------------------------------------------------|
|             | <b>Recurrent Expenditure</b>                                 |
|             | <b><u>Personal Emoluments</u></b>                            |
| 1001        | Salaries and Wages                                           |
| 1002        | Overtime and Holiday Payments                                |
| 1003        | Other Allowances                                             |
|             | <b><u>Travelling Expenses</u></b>                            |
| 1101        | Domestic                                                     |
| 1102        | Foreign                                                      |
|             | <b><u>Supplies</u></b>                                       |
| 1201        | Stationery and Office Requisites                             |
| 1202        | Fuel                                                         |
| 1203        | Diets and Uniforms                                           |
| 1204        | Medical Supplies                                             |
| 1205        | Other                                                        |
|             | <b><u>Maintenance Expenditure</u></b>                        |
| 1301        | Vehicles                                                     |
| 1302        | Plant and Machinery                                          |
| 1303        | Buildings and Structures                                     |
|             | <b><u>Services</u></b>                                       |
| 1401        | Transport                                                    |
| 1402        | Postal and Communication                                     |
| 1403        | Electricity and Water                                        |
| 1404        | Rents and Local Taxes                                        |
| 1406        | Interest Payment for Leased Vehicles                         |
| 1408        | Lease Rental for Vehicles procured Under Operational Leasing |
| 1409        | Other                                                        |
|             | <b><u>Transfers</u></b>                                      |
| 1501        | Welfare Programmes                                           |
| 1502        | Retirement Benefits                                          |
| 1503        | Public Institutions (Personal Emoluments)                    |
| 1504        | Development Subsidies                                        |
| 1505        | Subscriptions and Contributions Fee                          |
| 1506        | Property Loan Interest to Public Servants                    |
| 1507        | Grants to Provincial Councils                                |
| 1508        | Other                                                        |
| 1509        | Public Institutions (Other Operational Expenditure)          |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Rs '000

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

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

Rs '000

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

## 4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

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



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

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

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

## 4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

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

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

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

## ESTIMATES - 2023

## 4.6 DETAILED EXPENDITURE ESTIMATES - Volume 1

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| 6          | Office of the Public Service Commission                                  | 24         |
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| 8          | National Police Commission                                               | 28         |
| 9          | Administrative Appeals Tribunal                                          | 30         |
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| <b>110</b> | <b>Ministry of Justice, Prisons Affairs and Constitutional Reforms</b>       | <b>301</b> |
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| 230        | Legal Draftsman's Department                                                 | 340        |
| 231        | Department of Debt Conciliation Board                                        | 342        |
| 232        | Department of Prisons                                                        | 344        |
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# **Special Spending Units**



## ESTIMATES 2023

### Special Spending Units

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

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

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

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

| Head No.   | Description                                    | 2021             | 2022             | Rs '000          |
|------------|------------------------------------------------|------------------|------------------|------------------|
|            |                                                |                  |                  | 2023             |
|            |                                                |                  | Revised Budget   | Estimates        |
| <b>1 -</b> | <b>His Excellency the President</b>            |                  |                  |                  |
|            | <b>Operational Activities</b>                  | <b>2,307,006</b> | <b>2,944,420</b> | <b>3,288,000</b> |
|            | Recurrent Expenditure                          | 1,898,441        | 2,477,900        | 2,800,200        |
|            | Capital Expenditure                            | 408,565          | 466,520          | 487,800          |
|            | <b>Development Activities</b>                  | <b>160,162</b>   | <b>100,000</b>   | <b>500,000</b>   |
|            | Capital Expenditure                            | 160,162          | 100,000          | 500,000          |
|            | <b>Total Expenditure</b>                       | <b>2,467,168</b> | <b>3,044,420</b> | <b>3,788,000</b> |
|            | Recurrent Expenditure                          | 1,898,441        | 2,477,900        | 2,800,200        |
|            | Capital Expenditure                            | 568,727          | 566,520          | 987,800          |
| <b>2 -</b> | <b>Office of the Prime Minister</b>            |                  |                  |                  |
|            | <b>Operational Activities</b>                  | <b>1,661,721</b> | <b>1,432,750</b> | <b>1,012,000</b> |
|            | Recurrent Expenditure                          | 1,242,145        | 1,213,450        | 925,700          |
|            | Capital Expenditure                            | 419,576          | 219,300          | 86,300           |
|            | <b>Total Expenditure</b>                       | <b>1,661,721</b> | <b>1,432,750</b> | <b>1,012,000</b> |
| <b>4 -</b> | <b>Judges of the Superior Courts</b>           |                  |                  |                  |
|            | <b>Operational Activities</b>                  | <b>376,020</b>   | <b>415,900</b>   | <b>497,000</b>   |
|            | Recurrent Expenditure                          | 359,645          | 405,100          | 483,500          |
|            | Capital Expenditure                            | 16,376           | 10,800           | 13,500           |
|            | <b>Total Expenditure</b>                       | <b>376,021</b>   | <b>415,900</b>   | <b>497,000</b>   |
| <b>5 -</b> | <b>Office of the Cabinet of Ministers</b>      |                  |                  |                  |
|            | <b>Operational Activities</b>                  | <b>139,433</b>   | <b>217,950</b>   | <b>263,300</b>   |
|            | Recurrent Expenditure                          | 117,595          | 183,650          | 178,300          |
|            | Capital Expenditure                            | 21,837           | 34,300           | 85,000           |
|            | <b>Total Expenditure</b>                       | <b>139,432</b>   | <b>217,950</b>   | <b>263,300</b>   |
| <b>6 -</b> | <b>Office of the Public Service Commission</b> |                  |                  |                  |
|            | <b>Operational Activities</b>                  | <b>256,913</b>   | <b>303,963</b>   | <b>332,200</b>   |
|            | Recurrent Expenditure                          | 240,334          | 292,163          | 319,100          |
|            | Capital Expenditure                            | 16,579           | 11,800           | 13,100           |
|            | <b>Total Expenditure</b>                       | <b>256,913</b>   | <b>303,963</b>   | <b>332,200</b>   |
| <b>7 -</b> | <b>Judicial Service Commission</b>             |                  |                  |                  |
|            | <b>Operational Activities</b>                  | <b>96,284</b>    | <b>100,542</b>   | <b>106,000</b>   |
|            | Recurrent Expenditure                          | 76,293           | 99,442           | 105,200          |
|            | Capital Expenditure                            | 19,991           | 1,100            | 800              |
|            | <b>Total Expenditure</b>                       | <b>96,284</b>    | <b>100,542</b>   | <b>106,000</b>   |
| <b>8 -</b> | <b>National Police Commission</b>              |                  |                  |                  |
|            | <b>Operational Activities</b>                  | <b>145,219</b>   | <b>153,010</b>   | <b>161,500</b>   |
|            | Recurrent Expenditure                          | 139,285          | 148,600          | 156,800          |
|            | Capital Expenditure                            | 5,933            | 4,410            | 4,700            |
|            | <b>Total Expenditure</b>                       | <b>145,218</b>   | <b>153,010</b>   | <b>161,500</b>   |
| <b>9 -</b> | <b>Administrative Appeals Tribunal</b>         |                  |                  |                  |
|            | <b>Operational Activities</b>                  | <b>28,597</b>    | <b>32,105</b>    | <b>34,000</b>    |
|            | Recurrent Expenditure                          | 28,526           | 31,905           | 33,700           |
|            | Capital Expenditure                            | 71               | 200              | 300              |
|            | <b>Total Expenditure</b>                       | <b>28,597</b>    | <b>32,105</b>    | <b>34,000</b>    |

| Head No.    | Description                                                           | 2021             | Rs '000                |                   |
|-------------|-----------------------------------------------------------------------|------------------|------------------------|-------------------|
|             |                                                                       |                  | 2022<br>Revised Budget | 2023<br>Estimates |
| <b>10 -</b> | <b>Commission to Investigate Allegations of Bribery or Corruption</b> |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>532,743</b>   | <b>591,445</b>         | <b>815,100</b>    |
|             | Recurrent Expenditure                                                 | 510,894          | 575,545                | 786,300           |
|             | Capital Expenditure                                                   | 21,849           | 15,900                 | 28,800            |
|             | <b>Total Expenditure</b>                                              | <b>532,743</b>   | <b>591,445</b>         | <b>815,100</b>    |
| <b>11 -</b> | <b>Office of the Finance Commission</b>                               |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>84,528</b>    | <b>100,876</b>         | <b>113,700</b>    |
|             | Recurrent Expenditure                                                 | 77,287           | 97,826                 | 110,400           |
|             | Capital Expenditure                                                   | 7,241            | 3,050                  | 3,300             |
|             | <b>Total Expenditure</b>                                              | <b>84,528</b>    | <b>100,876</b>         | <b>113,700</b>    |
| <b>13 -</b> | <b>Human Rights Commission of Sri Lanka</b>                           |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>211,357</b>   | <b>237,900</b>         | <b>284,300</b>    |
|             | Recurrent Expenditure                                                 | 208,094          | 235,300                | 282,300           |
|             | Capital Expenditure                                                   | 3,263            | 2,600                  | 2,000             |
|             | <b>Total Expenditure</b>                                              | <b>211,357</b>   | <b>237,900</b>         | <b>284,300</b>    |
| <b>16 -</b> | <b>Parliament</b>                                                     |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>2,948,210</b> | <b>3,439,810</b>       | <b>3,818,850</b>  |
|             | Recurrent Expenditure                                                 | 2,705,170        | 3,307,810              | 3,698,650         |
|             | Capital Expenditure                                                   | 243,040          | 132,000                | 120,200           |
|             | <b>Total Expenditure</b>                                              | <b>2,948,210</b> | <b>3,439,810</b>       | <b>3,818,850</b>  |
| <b>17 -</b> | <b>Office of the Leader of the House of Parliament</b>                |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>60,207</b>    | <b>65,150</b>          | <b>70,550</b>     |
|             | Recurrent Expenditure                                                 | 56,483           | 64,300                 | 69,850            |
|             | Capital Expenditure                                                   | 3,724            | 850                    | 700               |
|             | <b>Total Expenditure</b>                                              | <b>60,207</b>    | <b>65,150</b>          | <b>70,550</b>     |
| <b>18 -</b> | <b>Office of the Chief Government Whip of Parliament</b>              |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>120,900</b>   | <b>159,085</b>         | <b>160,000</b>    |
|             | Recurrent Expenditure                                                 | 119,751          | 157,785                | 159,000           |
|             | Capital Expenditure                                                   | 1,149            | 1,300                  | 1,000             |
|             | <b>Total Expenditure</b>                                              | <b>120,900</b>   | <b>159,085</b>         | <b>160,000</b>    |
| <b>19 -</b> | <b>Office of the Leader of the Opposition of Parliament</b>           |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>163,220</b>   | <b>199,080</b>         | <b>235,200</b>    |
|             | Recurrent Expenditure                                                 | 145,604          | 183,080                | 215,500           |
|             | Capital Expenditure                                                   | 17,616           | 16,000                 | 19,700            |
|             | <b>Total Expenditure</b>                                              | <b>163,220</b>   | <b>199,080</b>         | <b>235,200</b>    |
| <b>20 -</b> | <b>Election Commission</b>                                            |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>869,670</b>   | <b>928,240</b>         | <b>10,995,600</b> |
|             | Recurrent Expenditure                                                 | 787,649          | 867,240                | 10,909,600        |
|             | Capital Expenditure                                                   | 82,021           | 61,000                 | 86,000            |
|             | <b>Total Expenditure</b>                                              | <b>869,670</b>   | <b>928,240</b>         | <b>10,995,600</b> |
| <b>21 -</b> | <b>National Audit Office</b>                                          |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>1,848,670</b> | <b>2,102,580</b>       | <b>2,480,000</b>  |
|             | Recurrent Expenditure                                                 | 1,835,138        | 2,082,080              | 2,459,000         |
|             | Capital Expenditure                                                   | 13,532           | 20,500                 | 21,000            |
|             | <b>Total Expenditure</b>                                              | <b>1,848,670</b> | <b>2,102,580</b>       | <b>2,480,000</b>  |
| <b>22 -</b> | <b>Office of the Parliamentary Commissioner for Administration</b>    |                  |                        |                   |
|             | <b>Operational Activities</b>                                         | <b>26,726</b>    | <b>28,850</b>          | <b>56,200</b>     |
|             | Recurrent Expenditure                                                 | 26,650           | 28,650                 | 55,900            |
|             | Capital Expenditure                                                   | 76               | 200                    | 300               |
|             | <b>Total Expenditure</b>                                              | <b>26,726</b>    | <b>28,850</b>          | <b>56,200</b>     |

| Head<br>No. | Description                    | 2021              | 2022              | Rs '000                                |
|-------------|--------------------------------|-------------------|-------------------|----------------------------------------|
|             |                                |                   |                   | 2023<br>Revised<br>Budget<br>Estimates |
| <b>25 -</b> | <b>Delimitation Commission</b> |                   |                   |                                        |
|             | <b>Operational Activities</b>  | <b>11,130</b>     | <b>14,885</b>     | <b>17,400</b>                          |
|             | Recurrent Expenditure          | 11,130            | 14,810            | 17,300                                 |
|             | Capital Expenditure            | -                 | 75                | 100                                    |
|             | <b>Total Expenditure</b>       | <b>11,130</b>     | <b>14,885</b>     | <b>17,400</b>                          |
|             | <b>Grand Total</b>             | <b>12,048,716</b> | <b>13,568,541</b> | <b>25,240,900</b>                      |
|             | <b>Total Recurrent</b>         | <b>10,586,116</b> | <b>12,466,636</b> | <b>23,766,300</b>                      |
|             | <b>Total Capital</b>           | <b>1,462,600</b>  | <b>1,101,905</b>  | <b>1,474,600</b>                       |

## Head 001 - His Excellency the President Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>1,898,441</b> | <b>2,477,900</b>          | <b>2,800,200</b> |
| <b>Personal Emoluments</b>                              | <b>550,303</b>   | <b>655,170</b>            | <b>720,640</b>   |
| Salaries and Wages                                      | 307,688          | 348,170                   | 396,170          |
| Overtime and Holiday Payments                           | 65,000           | 70,000                    | 70,000           |
| Other Allowances                                        | 177,615          | 237,000                   | 254,470          |
| <b>Travelling Expenses</b>                              | <b>44,223</b>    | <b>26,000</b>             | <b>86,000</b>    |
| Domestic                                                | 5,914            | 13,000                    | 13,000           |
| Foreign                                                 | 38,310           | 13,000                    | 73,000           |
| <b>Supplies</b>                                         | <b>199,022</b>   | <b>270,500</b>            | <b>319,000</b>   |
| Stationery and Office Requisites                        | 30,004           | 44,000                    | 55,000           |
| Fuel                                                    | 161,103          | 218,000                   | 255,000          |
| Diets and Uniforms                                      | 4,933            | 5,000                     | 5,000            |
| Other                                                   | 2,982            | 3,500                     | 4,000            |
| <b>Maintenance Expenditure</b>                          | <b>268,253</b>   | <b>450,000</b>            | <b>450,000</b>   |
| Vehicles                                                | 135,025          | 310,000                   | 310,000          |
| Plant and Machinery                                     | 108,824          | 105,000                   | 105,000          |
| Buildings and Structures                                | 24,405           | 35,000                    | 35,000           |
| <b>Services</b>                                         | <b>619,046</b>   | <b>848,300</b>            | <b>978,000</b>   |
| Transport                                               | 11,822           | 13,000                    | 15,000           |
| Postal and Communication                                | 74,770           | 98,000                    | 110,000          |
| Electricity and Water                                   | 136,226          | 145,000                   | 150,000          |
| Rents and Local Taxes                                   | 180,955          | 243,000                   | 253,000          |
| Interest Payment for Leased Vehicles                    | 17,657           | 14,300                    | 5,000            |
| Other                                                   | 197,616          | 335,000                   | 445,000          |
| <b>Transfers</b>                                        | <b>217,593</b>   | <b>227,830</b>            | <b>246,460</b>   |
| Retirement Benefits                                     | 4,290            | 4,290                     | 5,460            |
| Property Loan Interest to Public Servants               | 2,992            | 4,000                     | 4,000            |
| Other                                                   | 210,311          | 219,540                   | 237,000          |
| <b>Other Recurrent Expenditure</b>                      | <b>-</b>         | <b>100</b>                | <b>100</b>       |
| Implementation of the Official Languages Policy         | -                | 100                       | 100              |
| <b>Capital Expenditure</b>                              | <b>568,727</b>   | <b>566,520</b>            | <b>987,800</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>249,834</b>   | <b>287,800</b>            | <b>320,000</b>   |
| Buildings and Structures                                | 68,694           | 54,000                    | 56,000           |
| Plant, Machinery and Equipment                          | 5,161            | 17,000                    | 17,000           |
| Vehicles                                                | 175,978          | 216,800                   | 247,000          |
| <b>Acquisition of Capital Assets</b>                    | <b>154,988</b>   | <b>176,920</b>            | <b>163,800</b>   |
| Furniture and Office Equipment                          | 14,838           | 7,000                     | 7,000            |
| Plant, Machinery and Equipment                          | 69,580           | 85,000                    | 85,000           |
| Buildings and Structures                                | 1,999            | 2,000                     | 2,000            |
| Capital Payment for Leased Vehicles                     | 68,571           | 82,920                    | 69,800           |
| <b>Capital Transfers</b>                                | <b>1,772</b>     | <b>1,000</b>              | <b>1,500</b>     |
| Development Assistance                                  | 1,772            | 1,000                     | 1,500            |
| <b>Capacity Building</b>                                | <b>1,971</b>     | <b>800</b>                | <b>2,500</b>     |
| Staff Training                                          | 1,971            | 800                       | 2,500            |
| <b>Other Capital Expenditure</b>                        | <b>160,162</b>   | <b>100,000</b>            | <b>500,000</b>   |
| Other                                                   | 160,162          | 100,000                   | 500,000          |
| <b>Total Expenditure</b>                                | <b>2,467,168</b> | <b>3,044,420</b>          | <b>3,788,000</b> |
| <b>Total Financing</b>                                  | <b>2,467,168</b> | <b>3,044,420</b>          | <b>3,788,000</b> |
| Domestic                                                | 2,467,168        | 3,044,420                 | 3,788,000        |



### Employment Profile

| Category                               | Approved    | Actual     |
|----------------------------------------|-------------|------------|
| Senior Level                           | 66          | 76         |
| Tertiary Level                         | 16          | 12         |
| Secondary Level                        | 424         | 292        |
| Primary Level                          | 633         | 242        |
| Other (Casual/Temporary/Contract etc.) | 495         | 156        |
| <b>Total</b>                           | <b>1634</b> | <b>778</b> |

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

# HEAD - 001 His Excellency the President

## 1 - Operational Activities

### 01 - Office of the President

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>332,370</b> | <b>400,170</b> | <b>505,140</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>156,083</b> | <b>188,170</b> | <b>200,640</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 101,083        | 113,170        | 126,170        |
|             |        |      |              |                                                         | 99,913         | 112,000        | 125,000        |
|             |        |      | 21           |                                                         | 1,170          | 1,170          | 1,170          |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 15,000         | 20,000         | 20,000         |
|             | 1003   |      |              | Other Allowances                                        | 40,000         | 55,000         | 54,470         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>38,306</b>  | <b>13,000</b>  | <b>73,000</b>  |
|             | 1101   |      |              | Domestic                                                | 428            | 3,000          | 3,000          |
|             | 1102   |      |              | Foreign                                                 | 37,878         | 10,000         | 70,000         |
|             |        |      |              | <b>Supplies</b>                                         | <b>9,135</b>   | <b>25,000</b>  | <b>38,500</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 107            | 4,000          | 5,000          |
|             | 1202   |      |              | Fuel                                                    | 6,071          | 18,000         | 30,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 1,964          | 1,500          | 1,500          |
|             | 1205   |      |              | Other                                                   | 993            | 1,500          | 2,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>55,032</b>  | <b>80,000</b>  | <b>80,000</b>  |
|             | 1301   |      |              | Vehicles                                                | 40,000         | 60,000         | 60,000         |
|             | 1302   |      |              | Plant and Machinery                                     | 5,000          | 5,000          | 5,000          |
|             | 1303   |      |              | Buildings and Structures                                | 10,032         | 15,000         | 15,000         |
|             |        |      |              | <b>Services</b>                                         | <b>73,814</b>  | <b>94,000</b>  | <b>113,000</b> |
|             | 1401   |      |              | Transport                                               | 2,407          | 3,000          | 5,000          |
|             | 1402   |      |              | Postal and Communication                                | 4,679          | 8,000          | 10,000         |
|             | 1403   |      |              | Electricity and Water                                   | 48,362         | 45,000         | 50,000         |
|             | 1404   |      |              | Rents and Local Taxes                                   | 922            | 3,000          | 3,000          |
|             | 1409   |      |              | Other                                                   | 17,444         | 35,000         | 45,000         |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>75,725</b>  | <b>81,000</b>  | <b>82,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>65,649</b>  | <b>72,000</b>  | <b>73,000</b>  |
|             | 2001   |      |              | Buildings and Structures                                | 18,864         | 10,000         | 11,000         |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 1,784          | 2,000          | 2,000          |
|             | 2003   |      |              | Vehicles                                                | 45,000         | 60,000         | 60,000         |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>10,076</b>  | <b>9,000</b>   | <b>9,000</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 3,540          | 2,000          | 2,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 4,537          | 5,000          | 5,000          |
|             | 2104   |      |              | Buildings and Structures                                | 1,999          | 2,000          | 2,000          |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>408,094</b> | <b>481,170</b> | <b>587,140</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>408,094</b> | <b>481,170</b> | <b>587,140</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>408,094</b> | <b>481,170</b> | <b>587,140</b> |
| 11          |        |      |              | Domestic Funds                                          | 406,924        | 480,000        | 585,970        |
| 21          |        |      |              | Special Law                                             | 1,170          | 1,170          | 1,170          |

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

|             |        |      |              | Rs '000                                          |           |                |           |
|-------------|--------|------|--------------|--------------------------------------------------|-----------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021      | 2022           | 2023      |
|             |        |      |              |                                                  | -         | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                            | 1,351,471 | 1,853,900      | 1,952,600 |
|             |        |      |              | Personal Emoluments                              | 394,221   | 467,000        | 520,000   |
|             | 1001   |      |              | Salaries and Wages                               | 206,605   | 235,000        | 270,000   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 50,000    | 50,000         | 50,000    |
|             | 1003   |      |              | Other Allowances                                 | 137,615   | 182,000        | 200,000   |
|             |        |      |              | Travelling Expenses                              | 5,917     | 13,000         | 13,000    |
|             | 1101   |      |              | Domestic                                         | 5,486     | 10,000         | 10,000    |
|             | 1102   |      |              | Foreign                                          | 431       | 3,000          | 3,000     |
|             |        |      |              | Supplies                                         | 189,887   | 245,500        | 280,500   |
|             | 1201   |      |              | Stationery and Office Requisites                 | 29,897    | 40,000         | 50,000    |
|             | 1202   |      |              | Fuel                                             | 155,032   | 200,000        | 225,000   |
|             | 1203   |      |              | Diets and Uniforms                               | 2,969     | 3,500          | 3,500     |
|             | 1205   |      |              | Other                                            | 1,989     | 2,000          | 2,000     |
|             |        |      |              | Maintenance Expenditure                          | 213,221   | 370,000        | 370,000   |
|             | 1301   |      |              | Vehicles                                         | 95,025    | 250,000        | 250,000   |
|             | 1302   |      |              | Plant and Machinery                              | 103,824   | 100,000        | 100,000   |
|             | 1303   |      |              | Buildings and Structures                         | 14,372    | 20,000         | 20,000    |
|             |        |      |              | Services                                         | 545,233   | 754,300        | 765,000   |
|             | 1401   |      |              | Transport                                        | 9,415     | 10,000         | 10,000    |
|             | 1402   |      |              | Postal and Communication                         | 70,091    | 90,000         | 100,000   |
|             | 1403   |      |              | Electricity and Water                            | 87,864    | 100,000        | 100,000   |
|             | 1404   |      |              | Rents and Local Taxes                            | 180,033   | 240,000        | 250,000   |
|             | 1406   |      |              | Interest Payment for Leased Vehicles             | 17,657    | 14,300         | 5,000     |
|             | 1409   |      |              | Other                                            | 180,172   | 300,000        | 300,000   |
|             |        |      |              | Transfers                                        | 2,992     | 4,000          | 4,000     |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 2,992     | 4,000          | 4,000     |
|             |        |      |              | Other Recurrent Expenditure                      | -         | 100            | 100       |
|             | 1703   |      |              | Implementation of the Official Languages Policy  | -         | 100            | 100       |
|             |        |      |              | Capital Expenditure                              | 314,020   | 373,720        | 362,300   |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 167,137   | 205,000        | 205,000   |
|             | 2001   |      |              | Buildings and Structures                         | 48,000    | 40,000         | 40,000    |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | 3,377     | 15,000         | 15,000    |
|             | 2003   |      |              | Vehicles                                         | 115,760   | 150,000        | 150,000   |
|             |        |      |              | Acquisition of Capital Assets                    | 144,912   | 167,920        | 154,800   |
|             | 2102   |      |              | Furniture and Office Equipment                   | 11,297    | 5,000          | 5,000     |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 65,043    | 80,000         | 80,000    |
|             | 2108   |      |              | Capital Payment for Leased Vehicles              | 68,571    | 82,920         | 69,800    |
|             |        |      |              | Capacity Building                                | 1,971     | 800            | 2,500     |
|             | 2401   |      |              | Staff Training                                   | 1,971     | 800            | 2,500     |
|             |        |      |              | Total Expenditure                                | 1,665,490 | 2,227,620      | 2,314,900 |

|                 |                |      | Rs '000      |                                  |           |                |           |
|-----------------|----------------|------|--------------|----------------------------------|-----------|----------------|-----------|
| Sub Project     | Object         | Item | Finance Code | Category/Object/Item Description | 2021      | 2022           | 2023      |
|                 |                |      |              |                                  | -         | Revised Budget | Estimate  |
| Total Financing |                |      |              |                                  | 1,665,490 | 2,227,620      | 2,314,900 |
| Domestic        |                |      |              |                                  | 1,665,490 | 2,227,620      | 2,314,900 |
| 11              | Domestic Funds |      |              |                                  | 1,665,488 | 2,227,620      | 2,314,900 |

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

|                       |                |      |              | Rs '000                                      |        |                |          |
|-----------------------|----------------|------|--------------|----------------------------------------------|--------|----------------|----------|
| Sub Project           | Object         | Item | Finance Code | Category/Object/Item Description             | 2021   | 2022           | 2023     |
|                       |                |      |              |                                              | -      | Revised Budget | Estimate |
| Recurrent Expenditure |                |      |              |                                              | 21,322 | 28,590         | 42,460   |
| 002                   |                |      |              | Former President - Hon. C.B.Kumarathunga     | 2,608  | 4,170          | 4,670    |
|                       | 1502           |      |              | Retirement Benefits                          | 1,170  | 1,170          | 1,170    |
|                       |                | 21   |              |                                              | 1,170  | 1,170          | 1,170    |
|                       | 1508           |      |              | Other                                        | 1,438  | 3,000          | 3,500    |
| 004                   |                |      |              | Widow of Former President - Mrs. H.Premadasa | 1,550  | 2,080          | 2,280    |
|                       | 1502           |      |              | Retirement Benefits                          | 780    | 780            | 780      |
|                       | 1508           |      |              | Other                                        | 770    | 1,300          | 1,500    |
| 005                   |                |      |              | Former President - Hon. Mahinda Rajapaksa    | 8,039  | 11,170         | 12,170   |
|                       | 1502           |      |              | Retirement Benefits                          | 1,170  | 1,170          | 1,170    |
|                       |                | 21   |              |                                              | 1,170  | 1,170          | 1,170    |
|                       | 1508           |      |              | Other                                        | 6,869  | 10,000         | 11,000   |
| 006                   |                |      |              | Former President - Hon Maithripala Sirisena  | 9,125  | 11,170         | 12,170   |
|                       | 1502           |      |              | Retirement Benefits                          | 1,170  | 1,170          | 1,170    |
|                       |                | 21   |              |                                              | 1,170  | 1,170          | 1,170    |
|                       | 1508           |      |              | Other                                        | 7,955  | 10,000         | 11,000   |
| 007                   |                |      |              | Former President - Hon. Gotabaya Rajapaksa   | -      | -              | 11,170   |
|                       | 1502           |      |              | Retirement Benefits                          | -      | -              | 1,170    |
|                       |                | 21   |              |                                              | -      | -              | 1,170    |
|                       | 1508           |      |              | Other                                        | -      | -              | 10,000   |
| Capital Expenditure   |                |      |              |                                              | 17,048 | 10,800         | 42,000   |
| 002                   |                |      |              | Former President - Hon. C.B.Kumarathunga     | 1,558  | 3,000          | 11,000   |
|                       | 2001           |      |              | Buildings and Structures                     | 1,000  | 1,000          | 1,000    |
|                       | 2003           |      |              | Vehicles                                     | 558    | 2,000          | 10,000   |
| 004                   |                |      |              | Widow of Former President - Mrs. H.Premadasa | 942    | 1,800          | 6,000    |
|                       | 2001           |      |              | Buildings and Structures                     | 47     | 1,000          | 1,000    |
|                       | 2003           |      |              | Vehicles                                     | 894    | 800            | 5,000    |
| 005                   |                |      |              | Former President - Hon. Mahinda Rajapaksa    | 8,720  | 3,000          | 11,000   |
|                       | 2001           |      |              | Buildings and Structures                     | -      | 1,000          | 1,000    |
|                       | 2003           |      |              | Vehicles                                     | 8,720  | 2,000          | 10,000   |
| 006                   |                |      |              | Former President - Hon Maithripala Sirisena  | 5,829  | 3,000          | 11,000   |
|                       | 2001           |      |              | Buildings and Structures                     | 783    | 1,000          | 1,000    |
|                       | 2003           |      |              | Vehicles                                     | 5,046  | 2,000          | 10,000   |
| 007                   |                |      |              | Former President - Hon. Gotabaya Rajapaksa   | -      | -              | 3,000    |
|                       | 2001           |      |              | Buildings and Structures                     | -      | -              | 1,000    |
|                       | 2003           |      |              | Vehicles                                     | -      | -              | 2,000    |
| Total Expenditure     |                |      |              |                                              | 38,370 | 39,390         | 84,460   |
| Total Financing       |                |      |              |                                              | 38,370 | 39,390         | 84,460   |
| Domestic              |                |      |              |                                              | 38,370 | 39,390         | 84,460   |
| 11                    | Domestic Funds |      |              |                                              | 34,860 | 35,880         | 79,780   |
| 21                    | Special Law    |      |              |                                              | 3,510  | 3,510          | 4,680    |

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

|                       |                |      |              | Rs '000                                              |         |                           |                  |
|-----------------------|----------------|------|--------------|------------------------------------------------------|---------|---------------------------|------------------|
| Sub Project           | Object         | Item | Finance Code | Category/Object/Item Description                     | 2021    | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| Recurrent Expenditure |                |      |              |                                                      | 193,280 | 195,240                   | 300,000          |
| 001                   |                |      |              | National Salaries and Cadre Commission               | 57,581  | 65,000                    | 70,000           |
|                       | 1508           |      |              | Other                                                | 57,581  | 65,000                    | 70,000           |
| 010                   |                |      |              | Presidential Commissions                             | 95,324  | 100,240                   | 100,000          |
|                       | 1508           |      |              | Other                                                | 95,324  | 100,240                   | 100,000          |
| 037                   |                |      |              | Presidential Task Forces                             | 40,374  | 30,000                    | 30,000           |
|                       | 1508           |      |              | Other                                                | 40,374  | 30,000                    | 30,000           |
| 039                   |                |      |              | Development Initiatives, Coordination and Monitoring | -       | -                         | 100,000          |
|                       | 1409           |      |              | Other                                                | -       | -                         | 100,000          |
| Capital Expenditure   |                |      |              |                                                      | 1,772   | 1,000                     | 1,500            |
| 001                   |                |      |              | National Salaries and Cadre Commission               | 1,708   | 600                       | 1,500            |
|                       | 2202           |      |              | Development Assistance                               | 1,708   | 600                       | 1,500            |
| 037                   |                |      |              | Presidential Task Forces                             | 64      | 400                       | -                |
|                       | 2202           |      |              | Development Assistance                               | 64      | 400                       | -                |
| Total Expenditure     |                |      |              |                                                      | 195,051 | 196,240                   | 301,500          |
| Total Financing       |                |      |              |                                                      | 195,051 | 196,240                   | 301,500          |
| Domestic              |                |      |              |                                                      | 195,051 | 196,240                   | 301,500          |
| 11                    | Domestic Funds |      |              |                                                      | 195,051 | 196,240                   | 301,500          |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                            | 2021           | 2022           | 2023           |
|-------------|--------|------|--------------|-------------------------------------------------------------|----------------|----------------|----------------|
|             |        |      |              |                                                             | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Capital Expenditure</b>                                  | <b>160,162</b> | <b>100,000</b> | <b>500,000</b> |
| 003         |        |      |              | <b>Development Initiatives, Coordination and Monitoring</b> | <b>160,162</b> | <b>100,000</b> | <b>500,000</b> |
|             | 2509   |      |              | Other                                                       | 160,162        | 100,000        | 500,000        |
|             |        |      |              | <b>Total Expenditure</b>                                    | <b>160,162</b> | <b>100,000</b> | <b>600,000</b> |
|             |        |      |              | <b>Total Financing</b>                                      | <b>160,162</b> | <b>100,000</b> | <b>600,000</b> |
|             |        |      |              | <b>Domestic</b>                                             | <b>160,162</b> | <b>100,000</b> | <b>600,000</b> |
| 11          |        |      |              | Domestic Funds                                              | 160,162        | 100,000        | 600,000        |

## Head 002 - Office of the Prime Minister Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>1,242,145</b> | <b>1,213,450</b>          | <b>925,700</b>   |
| <b>Personal Emoluments</b>                              | <b>443,472</b>   | <b>469,000</b>            | <b>276,500</b>   |
| Salaries and Wages                                      | 214,297          | 210,000                   | 135,200          |
| Overtime and Holiday Payments                           | 74,855           | 70,000                    | 40,800           |
| Other Allowances                                        | 154,320          | 189,000                   | 100,500          |
| <b>Travelling Expenses</b>                              | <b>47,192</b>    | <b>19,000</b>             | <b>18,500</b>    |
| Domestic                                                | 9,500            | 7,000                     | 6,500            |
| Foreign                                                 | 37,692           | 12,000                    | 12,000           |
| <b>Supplies</b>                                         | <b>124,574</b>   | <b>133,450</b>            | <b>113,200</b>   |
| Stationery and Office Requisites                        | 29,977           | 27,000                    | 31,800           |
| Fuel                                                    | 93,351           | 105,000                   | 80,000           |
| Diets and Uniforms                                      | 1,246            | 1,450                     | 1,400            |
| <b>Maintenance Expenditure</b>                          | <b>213,467</b>   | <b>229,500</b>            | <b>172,500</b>   |
| Vehicles                                                | 146,992          | 153,000                   | 140,000          |
| Plant and Machinery                                     | 63,998           | 74,000                    | 30,000           |
| Buildings and Structures                                | 2,477            | 2,500                     | 2,500            |
| <b>Services</b>                                         | <b>411,129</b>   | <b>359,500</b>            | <b>342,000</b>   |
| Transport                                               | 17,987           | 19,500                    | 15,000           |
| Postal and Communication                                | 26,738           | 29,000                    | 22,000           |
| Electricity and Water                                   | 84,147           | 76,000                    | 144,000          |
| Rents and Local Taxes                                   | 15,997           | 16,000                    | 11,000           |
| Other                                                   | 266,259          | 219,000                   | 150,000          |
| <b>Transfers</b>                                        | <b>2,312</b>     | <b>3,000</b>              | <b>3,000</b>     |
| Property Loan Interest to Public Servants               | 2,312            | 3,000                     | 3,000            |
| <b>Capital Expenditure</b>                              | <b>419,576</b>   | <b>219,300</b>            | <b>86,300</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>334,624</b>   | <b>205,500</b>            | <b>72,500</b>    |
| Buildings and Structures                                | 325,141          | 198,000                   | 58,000           |
| Plant, Machinery and Equipment                          | 4,988            | 4,000                     | 4,000            |
| Vehicles                                                | 4,495            | 3,500                     | 10,500           |
| <b>Acquisition of Capital Assets</b>                    | <b>84,029</b>    | <b>13,000</b>             | <b>13,000</b>    |
| Furniture and Office Equipment                          | 65,034           | 6,000                     | 8,500            |
| Plant, Machinery and Equipment                          | 18,995           | 7,000                     | 4,500            |
| <b>Capacity Building</b>                                | <b>924</b>       | <b>800</b>                | <b>800</b>       |
| Staff Training                                          | 924              | 800                       | 800              |
| <b>Total Expenditure</b>                                | <b>1,661,721</b> | <b>1,432,750</b>          | <b>1,012,000</b> |
| <b>Total Financing</b>                                  | <b>1,661,721</b> | <b>1,432,750</b>          | <b>1,012,000</b> |
| Domestic                                                | 1,661,722        | 1,432,750                 | 1,012,000        |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 49         | 28         |
| Tertiary Level                         | 11         | 7          |
| Secondary Level                        | 160        | 131        |
| Primary Level                          | 169        | 113        |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>389</b> | <b>279</b> |

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



# HEAD - 002 Office of the Prime Minister

## 1 - Operational Activities

### 01 - Office of the Prime Minister

|             |        |      |              | Rs '000                                                 |                  |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021             | 2022           | 2023           |
|             |        |      |              |                                                         | -                | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>815,619</b>   | <b>759,950</b> | <b>501,900</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>166,395</b>   | <b>180,000</b> | <b>16,500</b>  |
|             | 1001   |      |              | Salaries and Wages                                      | 77,012           | 82,000         | 9,200          |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 30,955           | 29,000         | 2,800          |
|             | 1003   |      |              | Other Allowances                                        | 58,428           | 69,000         | 4,500          |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>42,567</b>    | <b>13,000</b>  | <b>13,000</b>  |
|             | 1101   |      |              | Domestic                                                | 5,000            | 3,000          | 3,000          |
|             | 1102   |      |              | Foreign                                                 | 37,568           | 10,000         | 10,000         |
|             |        |      |              | <b>Supplies</b>                                         | <b>73,319</b>    | <b>79,450</b>  | <b>50,400</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 19,997           | 19,000         | 20,000         |
|             | 1202   |      |              | Fuel                                                    | 52,873           | 60,000         | 30,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 448              | 450            | 400            |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>178,975</b>   | <b>179,000</b> | <b>127,000</b> |
|             | 1301   |      |              | Vehicles                                                | 117,995          | 118,000        | 100,000        |
|             | 1302   |      |              | Plant and Machinery                                     | 58,999           | 59,000         | 25,000         |
|             | 1303   |      |              | Buildings and Structures                                | 1,981            | 2,000          | 2,000          |
|             |        |      |              | <b>Services</b>                                         | <b>354,362</b>   | <b>308,500</b> | <b>295,000</b> |
|             | 1401   |      |              | Transport                                               | 14,488           | 14,500         | 10,000         |
|             | 1402   |      |              | Postal and Communication                                | 18,984           | 20,000         | 15,000         |
|             | 1403   |      |              | Electricity and Water                                   | 74,630           | 65,000         | 130,000        |
|             | 1404   |      |              | Rents and Local Taxes                                   | 15,000           | 15,000         | 10,000         |
|             | 1409   |      |              | Other                                                   | 231,260          | 194,000        | 130,000        |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>391,834</b>   | <b>204,500</b> | <b>65,500</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>320,799</b>   | <b>195,500</b> | <b>57,500</b>  |
|             | 2001   |      |              | Buildings and Structures                                | 315,316          | 190,000        | 50,000         |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 2,988            | 3,000          | 3,000          |
|             | 2003   |      |              | Vehicles                                                | 2,496            | 2,500          | 4,500          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>71,034</b>    | <b>9,000</b>   | <b>8,000</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 58,037           | 5,000          | 5,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 12,997           | 4,000          | 3,000          |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>1,207,453</b> | <b>964,450</b> | <b>567,400</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>1,207,453</b> | <b>964,450</b> | <b>567,400</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>1,207,453</b> | <b>964,450</b> | <b>567,400</b> |
| 11          |        |      |              | Domestic Funds                                          | 1,207,452        | 964,450        | 567,400        |

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

|                   |                |      |              | Rs '000                                          |         |                |          |
|-------------------|----------------|------|--------------|--------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                 | 2021    | 2022           | 2023     |
|                   |                |      |              |                                                  | -       | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                            | 426,526 | 453,500        | 423,800  |
|                   |                |      |              | Personal Emoluments                              | 277,077 | 289,000        | 260,000  |
|                   | 1001           |      |              | Salaries and Wages                               | 137,285 | 128,000        | 126,000  |
|                   | 1002           |      |              | Overtime and Holiday Payments                    | 43,900  | 41,000         | 38,000   |
|                   | 1003           |      |              | Other Allowances                                 | 95,892  | 120,000        | 96,000   |
|                   |                |      |              | Travelling Expenses                              | 4,624   | 6,000          | 5,500    |
|                   | 1101           |      |              | Domestic                                         | 4,500   | 4,000          | 3,500    |
|                   | 1102           |      |              | Foreign                                          | 124     | 2,000          | 2,000    |
|                   |                |      |              | Supplies                                         | 51,256  | 54,000         | 62,800   |
|                   | 1201           |      |              | Stationery and Office Requisites                 | 9,980   | 8,000          | 11,800   |
|                   | 1202           |      |              | Fuel                                             | 40,478  | 45,000         | 50,000   |
|                   | 1203           |      |              | Diets and Uniforms                               | 798     | 1,000          | 1,000    |
|                   |                |      |              | Maintenance Expenditure                          | 34,491  | 50,500         | 45,500   |
|                   | 1301           |      |              | Vehicles                                         | 28,997  | 35,000         | 40,000   |
|                   | 1302           |      |              | Plant and Machinery                              | 4,999   | 15,000         | 5,000    |
|                   | 1303           |      |              | Buildings and Structures                         | 495     | 500            | 500      |
|                   |                |      |              | Services                                         | 56,766  | 51,000         | 47,000   |
|                   | 1401           |      |              | Transport                                        | 3,498   | 5,000          | 5,000    |
|                   | 1402           |      |              | Postal and Communication                         | 7,754   | 9,000          | 7,000    |
|                   | 1403           |      |              | Electricity and Water                            | 9,517   | 11,000         | 14,000   |
|                   | 1404           |      |              | Rents and Local Taxes                            | 997     | 1,000          | 1,000    |
|                   | 1409           |      |              | Other                                            | 35,000  | 25,000         | 20,000   |
|                   |                |      |              | Transfers                                        | 2,312   | 3,000          | 3,000    |
|                   | 1506           |      |              | Property Loan Interest to Public Servants        | 2,312   | 3,000          | 3,000    |
|                   |                |      |              | Capital Expenditure                              | 27,743  | 14,800         | 20,800   |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets | 13,824  | 10,000         | 15,000   |
|                   | 2001           |      |              | Buildings and Structures                         | 9,825   | 8,000          | 8,000    |
|                   | 2002           |      |              | Plant, Machinery and Equipment                   | 2,000   | 1,000          | 1,000    |
|                   | 2003           |      |              | Vehicles                                         | 1,999   | 1,000          | 6,000    |
|                   |                |      |              | Acquisition of Capital Assets                    | 12,995  | 4,000          | 5,000    |
|                   | 2102           |      |              | Furniture and Office Equipment                   | 6,997   | 1,000          | 3,500    |
|                   | 2103           |      |              | Plant, Machinery and Equipment                   | 5,998   | 3,000          | 1,500    |
|                   |                |      |              | Capacity Building                                | 924     | 800            | 800      |
|                   | 2401           |      |              | Staff Training                                   | 924     | 800            | 800      |
| Total Expenditure |                |      |              |                                                  | 454,269 | 468,300        | 444,600  |
| Total Financing   |                |      |              |                                                  | 454,269 | 468,300        | 444,600  |
| Domestic          |                |      |              |                                                  | 454,269 | 468,300        | 444,600  |
| 11                | Domestic Funds |      |              |                                                  | 454,269 | 468,300        | 444,600  |

## Head 004 - Judges of the Superior Courts Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>359,645</b> | <b>405,100</b>            | <b>483,500</b>   |
| <b>Personal Emoluments</b>                              | <b>293,018</b> | <b>300,000</b>            | <b>335,000</b>   |
| Salaries and Wages                                      | 77,542         | 81,000                    | 100,000          |
| Other Allowances                                        | 215,477        | 219,000                   | 235,000          |
| <b>Travelling Expenses</b>                              | <b>-</b>       | <b>6,600</b>              | <b>8,100</b>     |
| Domestic                                                | -              | 100                       | 100              |
| Foreign                                                 | -              | 6,500                     | 8,000            |
| <b>Supplies</b>                                         | <b>25,943</b>  | <b>49,400</b>             | <b>76,000</b>    |
| Stationery and Office Requisites                        | 2,852          | 1,900                     | 6,000            |
| Fuel                                                    | 23,091         | 47,500                    | 70,000           |
| <b>Maintenance Expenditure</b>                          | <b>27,758</b>  | <b>31,000</b>             | <b>42,000</b>    |
| Vehicles                                                | 27,073         | 30,000                    | 40,000           |
| Plant and Machinery                                     | 685            | 1,000                     | 2,000            |
| <b>Services</b>                                         | <b>12,743</b>  | <b>17,300</b>             | <b>21,400</b>    |
| Postal and Communication                                | 8,944          | 9,100                     | 10,500           |
| Electricity and Water                                   | 1,433          | 2,200                     | 3,500            |
| Rents and Local Taxes                                   | -              | 3,000                     | 3,000            |
| Other                                                   | 2,366          | 3,000                     | 4,400            |
| <b>Transfers</b>                                        | <b>183</b>     | <b>800</b>                | <b>1,000</b>     |
| Property Loan Interest to Public Servants               | 183            | 800                       | 1,000            |
| <b>Capital Expenditure</b>                              | <b>16,376</b>  | <b>10,800</b>             | <b>13,500</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>       | <b>800</b>                | <b>1,200</b>     |
| Buildings and Structures                                | -              | 300                       | 500              |
| Vehicles                                                | -              | 500                       | 700              |
| <b>Acquisition of Capital Assets</b>                    | <b>14,979</b>  | <b>2,000</b>              | <b>3,300</b>     |
| Furniture and Office Equipment                          | 9,384          | 800                       | 1,500            |
| Plant, Machinery and Equipment                          | 5,595          | 1,200                     | 1,800            |
| <b>Capacity Building</b>                                | <b>1,397</b>   | <b>8,000</b>              | <b>9,000</b>     |
| Staff Training                                          | 1,397          | 8,000                     | 9,000            |
| <b>Total Expenditure</b>                                | <b>376,020</b> | <b>415,900</b>            | <b>497,000</b>   |
| <b>Total Financing</b>                                  | <b>376,020</b> | <b>415,900</b>            | <b>497,000</b>   |
| Domestic                                                | 376,022        | 415,900                   | 497,000          |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 37        | 37        |
| Tertiary Level                         |           |           |
| Secondary Level                        |           |           |
| Primary Level                          |           |           |
| Other (Casual/Temporary/Contract etc.) |           |           |
| <b>Total</b>                           | <b>37</b> | <b>37</b> |

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

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

|                   |                |      |              | Rs '000                                          |         |                |          |
|-------------------|----------------|------|--------------|--------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                 | 2021    | 2022           | 2023     |
|                   |                |      |              |                                                  | -       | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                            | 167,215 | 192,650        | 233,650  |
|                   |                |      |              | Personal Emoluments                              | 132,717 | 137,000        | 155,000  |
|                   | 1001           |      | 21           | Salaries and Wages                               | 38,072  | 40,000         | 50,000   |
|                   |                |      |              |                                                  |         | 38,072         | 40,000   |
|                   | 1003           |      |              | Other Allowances                                 | 94,646  | 97,000         | 105,000  |
|                   |                |      |              | Travelling Expenses                              | -       | 3,550          | 4,050    |
|                   | 1101           |      |              | Domestic                                         | -       | 50             | 50       |
|                   | 1102           |      |              | Foreign                                          | -       | 3,500          | 4,000    |
|                   |                |      |              | Supplies                                         | 11,870  | 23,000         | 35,000   |
|                   | 1201           |      |              | Stationery and Office Requisites                 | 1,296   | 1,000          | 3,000    |
|                   | 1202           |      |              | Fuel                                             | 10,574  | 22,000         | 32,000   |
|                   |                |      |              | Maintenance Expenditure                          | 15,019  | 18,500         | 26,000   |
|                   | 1301           |      |              | Vehicles                                         | 14,587  | 18,000         | 25,000   |
|                   | 1302           |      |              | Plant and Machinery                              | 432     | 500            | 1,000    |
|                   |                |      |              | Services                                         | 7,570   | 10,000         | 12,900   |
|                   | 1402           |      |              | Postal and Communication                         | 4,239   | 4,300          | 5,000    |
|                   | 1403           |      |              | Electricity and Water                            | 1,433   | 2,200          | 3,500    |
|                   | 1404           |      |              | Rents and Local Taxes                            | -       | 1,000          | 1,000    |
|                   | 1409           |      |              | Other                                            | 1,897   | 2,500          | 3,400    |
|                   |                |      |              | Transfers                                        | 39      | 600            | 700      |
|                   | 1506           |      |              | Property Loan Interest to Public Servants        | 39      | 600            | 700      |
|                   |                |      |              | Capital Expenditure                              | 7,737   | 5,300          | 7,700    |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets | -       | 500            | 700      |
|                   | 2001           |      |              | Buildings and Structures                         | -       | 300            | 500      |
|                   | 2003           |      |              | Vehicles                                         | -       | 200            | 200      |
|                   |                |      |              | Acquisition of Capital Assets                    | 6,810   | 800            | 2,000    |
|                   | 2102           |      |              | Furniture and Office Equipment                   | 4,300   | 400            | 1,000    |
|                   | 2103           |      |              | Plant, Machinery and Equipment                   | 2,510   | 400            | 1,000    |
|                   |                |      |              | Capacity Building                                | 928     | 4,000          | 5,000    |
|                   | 2401           |      |              | Staff Training                                   | 928     | 4,000          | 5,000    |
| Total Expenditure |                |      |              |                                                  | 174,952 | 197,950        | 241,350  |
| Total Financing   |                |      |              |                                                  | 174,952 | 197,950        | 241,350  |
| Domestic          |                |      |              |                                                  | 174,952 | 197,950        | 241,350  |
| 11                | Domestic Funds |      |              |                                                  | 136,881 | 157,950        | 191,350  |
| 21                | Special Law    |      |              |                                                  | 38,072  | 40,000         | 50,000   |

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

|                          |                |      |              | Rs '000                                                 |                |                |                |        |
|--------------------------|----------------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|--------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |        |
|                          |                |      |              |                                                         | -              | Revised Budget | Estimate       |        |
|                          |                |      |              | <b>Recurrent Expenditure</b>                            | <b>192,430</b> | <b>212,450</b> | <b>249,850</b> |        |
|                          |                |      |              | <b>Personal Emoluments</b>                              | <b>160,301</b> | <b>163,000</b> | <b>180,000</b> |        |
|                          | 1001           |      | 21           | Salaries and Wages                                      | 39,470         | 41,000         | 50,000         |        |
|                          |                |      |              |                                                         |                | 39,470         | 41,000         | 50,000 |
|                          | 1003           |      |              | Other Allowances                                        | 120,831        | 122,000        | 130,000        |        |
|                          |                |      |              | <b>Travelling Expenses</b>                              | <b>-</b>       | <b>3,050</b>   | <b>4,050</b>   |        |
|                          | 1101           |      |              | Domestic                                                | -              | 50             | 50             |        |
|                          | 1102           |      |              | Foreign                                                 | -              | 3,000          | 4,000          |        |
|                          |                |      |              | <b>Supplies</b>                                         | <b>14,073</b>  | <b>26,400</b>  | <b>41,000</b>  |        |
|                          | 1201           |      |              | Stationery and Office Requisites                        | 1,556          | 900            | 3,000          |        |
|                          | 1202           |      |              | Fuel                                                    | 12,517         | 25,500         | 38,000         |        |
|                          |                |      |              | <b>Maintenance Expenditure</b>                          | <b>12,739</b>  | <b>12,500</b>  | <b>16,000</b>  |        |
|                          | 1301           |      |              | Vehicles                                                | 12,486         | 12,000         | 15,000         |        |
|                          | 1302           |      |              | Plant and Machinery                                     | 253            | 500            | 1,000          |        |
|                          |                |      |              | <b>Services</b>                                         | <b>5,172</b>   | <b>7,300</b>   | <b>8,500</b>   |        |
|                          | 1402           |      |              | Postal and Communication                                | 4,704          | 4,800          | 5,500          |        |
|                          | 1404           |      |              | Rents and Local Taxes                                   | -              | 2,000          | 2,000          |        |
|                          | 1409           |      |              | Other                                                   | 468            | 500            | 1,000          |        |
|                          |                |      |              | <b>Transfers</b>                                        | <b>144</b>     | <b>200</b>     | <b>300</b>     |        |
|                          | 1506           |      |              | Property Loan Interest to Public Servants               | 144            | 200            | 300            |        |
|                          |                |      |              | <b>Capital Expenditure</b>                              | <b>8,638</b>   | <b>5,500</b>   | <b>5,800</b>   |        |
|                          |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>       | <b>300</b>     | <b>500</b>     |        |
|                          | 2003           |      |              | Vehicles                                                | -              | 300            | 500            |        |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                    | <b>8,169</b>   | <b>1,200</b>   | <b>1,300</b>   |        |
|                          | 2102           |      |              | Furniture and Office Equipment                          | 5,084          | 400            | 500            |        |
|                          | 2103           |      |              | Plant, Machinery and Equipment                          | 3,085          | 800            | 800            |        |
|                          |                |      |              | <b>Capacity Building</b>                                | <b>469</b>     | <b>4,000</b>   | <b>4,000</b>   |        |
|                          | 2401           |      |              | Staff Training                                          | 469            | 4,000          | 4,000          |        |
| <b>Total Expenditure</b> |                |      |              |                                                         | <b>201,068</b> | <b>217,950</b> | <b>255,650</b> |        |
| <b>Total Financing</b>   |                |      |              |                                                         | <b>201,068</b> | <b>217,950</b> | <b>255,650</b> |        |
| <b>Domestic</b>          |                |      |              |                                                         | <b>201,068</b> | <b>217,950</b> | <b>255,650</b> |        |
| 11                       | Domestic Funds |      |              |                                                         | 161,597        | 176,950        | 205,650        |        |
| 21                       | Special Law    |      |              |                                                         | 39,470         | 41,000         | 50,000         |        |

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

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>117,595</b> | <b>183,650</b>            | <b>178,300</b>   |
| <b>Personal Emoluments</b>                              | <b>86,823</b>  | <b>98,000</b>             | <b>96,000</b>    |
| Salaries and Wages                                      | 45,089         | 48,000                    | 49,000           |
| Overtime and Holiday Payments                           | 4,162          | 5,000                     | 5,000            |
| Other Allowances                                        | 37,572         | 45,000                    | 42,000           |
| <b>Travelling Expenses</b>                              | <b>86</b>      | <b>750</b>                | <b>700</b>       |
| Domestic                                                | 86             | 250                       | 200              |
| Foreign                                                 | -              | 500                       | 500              |
| <b>Supplies</b>                                         | <b>12,777</b>  | <b>20,700</b>             | <b>27,600</b>    |
| Stationery and Office Requisites                        | 4,221          | 5,500                     | 5,000            |
| Fuel                                                    | 6,194          | 13,000                    | 19,000           |
| Diets and Uniforms                                      | 2,162          | 2,000                     | 3,000            |
| Other                                                   | 200            | 200                       | 600              |
| <b>Maintenance Expenditure</b>                          | <b>5,777</b>   | <b>23,000</b>             | <b>20,500</b>    |
| Vehicles                                                | 4,261          | 5,000                     | 7,500            |
| Plant and Machinery                                     | 1,471          | 10,000                    | 6,500            |
| Buildings and Structures                                | 45             | 8,000                     | 6,500            |
| <b>Services</b>                                         | <b>11,536</b>  | <b>40,300</b>             | <b>32,600</b>    |
| Transport                                               | 1,709          | 3,000                     | 2,500            |
| Postal and Communication                                | 2,190          | 2,200                     | 3,200            |
| Electricity and Water                                   | 2,579          | 20,000                    | 15,000           |
| Rents and Local Taxes                                   | 416            | 4,000                     | 4,000            |
| Interest Payment for Leased Vehicles                    | 4,279          | 3,100                     | 1,900            |
| Other                                                   | 363            | 8,000                     | 6,000            |
| <b>Transfers</b>                                        | <b>596</b>     | <b>800</b>                | <b>800</b>       |
| Property Loan Interest to Public Servants               | 596            | 800                       | 800              |
| <b>Other Recurrent Expenditure</b>                      | <b>-</b>       | <b>100</b>                | <b>100</b>       |
| Implementation of the Official Languages Policy         | -              | 100                       | 100              |
| <b>Capital Expenditure</b>                              | <b>21,837</b>  | <b>34,300</b>             | <b>85,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>2,160</b>   | <b>12,000</b>             | <b>65,500</b>    |
| Buildings and Structures                                | 690            | 10,000                    | 60,000           |
| Plant, Machinery and Equipment                          | 873            | 1,000                     | 3,000            |
| Vehicles                                                | 596            | 1,000                     | 2,500            |
| <b>Acquisition of Capital Assets</b>                    | <b>19,397</b>  | <b>21,800</b>             | <b>18,000</b>    |
| Furniture and Office Equipment                          | 7,693          | 11,000                    | 6,000            |
| Plant, Machinery and Equipment                          | 2,265          | -                         | -                |
| Capital Payment for Leased Vehicles                     | 9,439          | 10,800                    | 12,000           |
| <b>Capacity Building</b>                                | <b>280</b>     | <b>500</b>                | <b>1,500</b>     |
| Staff Training                                          | 280            | 500                       | 1,500            |
| <b>Total Expenditure</b>                                | <b>139,433</b> | <b>217,950</b>            | <b>263,300</b>   |
| <b>Total Financing</b>                                  | <b>139,433</b> | <b>217,950</b>            | <b>263,300</b>   |
| Domestic                                                | 139,431        | 217,950                   | 263,300          |

## Employment Profile

| Category                               | Approved   | Actual    |
|----------------------------------------|------------|-----------|
| Senior Level                           | 28         | 15        |
| Tertiary Level                         | 13         | 08        |
| Secondary Level                        | 40         | 31        |
| Primary Level                          | 40         | 31        |
| Other (Casual/Temporary/Contract etc.) |            |           |
| <b>Total</b>                           | <b>121</b> | <b>85</b> |

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

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

|             |        |      |              | Rs '000                                          |         |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021    | 2022           | 2023     |
|             |        |      |              |                                                  | -       | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 117,595 | 183,650        | 178,300  |
|             |        |      |              | Personal Emoluments                              | 86,823  | 98,000         | 96,000   |
|             | 1001   |      |              | Salaries and Wages                               | 45,089  | 48,000         | 49,000   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 4,162   | 5,000          | 5,000    |
|             | 1003   |      |              | Other Allowances                                 | 37,572  | 45,000         | 42,000   |
|             |        |      |              | Travelling Expenses                              | 86      | 750            | 700      |
|             | 1101   |      |              | Domestic                                         | 86      | 250            | 200      |
|             | 1102   |      |              | Foreign                                          | -       | 500            | 500      |
|             |        |      |              | Supplies                                         | 12,777  | 20,700         | 27,600   |
|             | 1201   |      |              | Stationery and Office Requisites                 | 4,221   | 5,500          | 5,000    |
|             | 1202   |      |              | Fuel                                             | 6,194   | 13,000         | 19,000   |
|             | 1203   |      |              | Diets and Uniforms                               | 2,162   | 2,000          | 3,000    |
|             | 1205   |      |              | Other                                            | 200     | 200            | 600      |
|             |        |      |              | Maintenance Expenditure                          | 5,777   | 23,000         | 20,500   |
|             | 1301   |      |              | Vehicles                                         | 4,261   | 5,000          | 7,500    |
|             | 1302   |      |              | Plant and Machinery                              | 1,471   | 10,000         | 6,500    |
|             | 1303   |      |              | Buildings and Structures                         | 45      | 8,000          | 6,500    |
|             |        |      |              | Services                                         | 11,536  | 40,300         | 32,600   |
|             | 1401   |      |              | Transport                                        | 1,709   | 3,000          | 2,500    |
|             | 1402   |      |              | Postal and Communication                         | 2,190   | 2,200          | 3,200    |
|             | 1403   |      |              | Electricity and Water                            | 2,579   | 20,000         | 15,000   |
|             | 1404   |      |              | Rents and Local Taxes                            | 416     | 4,000          | 4,000    |
|             | 1406   |      |              | Interest Payment for Leased Vehicles             | 4,279   | 3,100          | 1,900    |
|             | 1409   |      |              | Other                                            | 363     | 8,000          | 6,000    |
|             |        |      |              | Transfers                                        | 596     | 800            | 800      |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 596     | 800            | 800      |
|             |        |      |              | Other Recurrent Expenditure                      | -       | 100            | 100      |
|             | 1703   |      |              | Implementation of the Official Languages Policy  | -       | 100            | 100      |
|             |        |      |              | Capital Expenditure                              | 21,837  | 34,300         | 85,000   |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 2,160   | 12,000         | 65,500   |
|             | 2001   |      |              | Buildings and Structures                         | 690     | 10,000         | 60,000   |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | 873     | 1,000          | 3,000    |
|             | 2003   |      |              | Vehicles                                         | 596     | 1,000          | 2,500    |
|             |        |      |              | Acquisition of Capital Assets                    | 19,397  | 21,800         | 18,000   |
|             | 2102   |      |              | Furniture and Office Equipment                   | 7,693   | 11,000         | 6,000    |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 2,265   | -              | -        |
|             | 2108   |      |              | Capital Payment for Leased Vehicles              | 9,439   | 10,800         | 12,000   |
|             |        |      |              | Capacity Building                                | 280     | 500            | 1,500    |
|             | 2401   |      |              | Staff Training                                   | 280     | 500            | 1,500    |
|             |        |      |              | Total Expenditure                                | 139,433 | 217,950        | 263,300  |
|             |        |      |              | Total Financing                                  | 139,433 | 217,950        | 263,300  |
|             |        |      |              | Domestic                                         | 139,433 | 217,950        | 263,300  |
| 11          |        |      |              | Domestic Funds                                   | 139,431 | 217,950        | 263,300  |

## Head 006 - Office of the Public Service Commission Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>240,334</b> | <b>292,163</b>            | <b>319,100</b>   |
| <b>Personal Emoluments</b>                              | <b>189,325</b> | <b>219,760</b>            | <b>223,760</b>   |
| Salaries and Wages                                      | 125,796        | 136,760                   | 138,260          |
| Overtime and Holiday Payments                           | 1,836          | 3,000                     | 3,500            |
| Other Allowances                                        | 61,693         | 80,000                    | 82,000           |
| <b>Travelling Expenses</b>                              | <b>54</b>      | <b>300</b>                | <b>300</b>       |
| Domestic                                                | 54             | 100                       | 100              |
| Foreign                                                 | -              | 200                       | 200              |
| <b>Supplies</b>                                         | <b>10,180</b>  | <b>19,125</b>             | <b>31,140</b>    |
| Stationery and Office Requisites                        | 4,481          | 4,000                     | 6,000            |
| Fuel                                                    | 5,635          | 15,000                    | 25,000           |
| Diets and Uniforms                                      | 64             | 125                       | 140              |
| <b>Maintenance Expenditure</b>                          | <b>4,385</b>   | <b>7,500</b>              | <b>7,500</b>     |
| Vehicles                                                | 3,415          | 5,000                     | 5,000            |
| Plant and Machinery                                     | 493            | 500                       | 500              |
| Buildings and Structures                                | 477            | 2,000                     | 2,000            |
| <b>Services</b>                                         | <b>34,658</b>  | <b>43,478</b>             | <b>54,400</b>    |
| Transport                                               | 8,766          | 9,000                     | 9,000            |
| Postal and Communication                                | 4,923          | 4,500                     | 4,500            |
| Electricity and Water                                   | 6,180          | 8,000                     | 15,000           |
| Rents and Local Taxes                                   | 227            | 400                       | 400              |
| Interest Payment for Leased Vehicles                    | 2,576          | 1,578                     | 500              |
| Other                                                   | 11,985         | 20,000                    | 25,000           |
| <b>Transfers</b>                                        | <b>1,731</b>   | <b>2,000</b>              | <b>2,000</b>     |
| Property Loan Interest to Public Servants               | 1,731          | 2,000                     | 2,000            |
| <b>Capital Expenditure</b>                              | <b>16,579</b>  | <b>11,800</b>             | <b>13,100</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,877</b>   | <b>1,400</b>              | <b>2,000</b>     |
| Plant, Machinery and Equipment                          | 400            | 400                       | 500              |
| Vehicles                                                | 1,477          | 1,000                     | 1,500            |
| <b>Acquisition of Capital Assets</b>                    | <b>13,844</b>  | <b>9,400</b>              | <b>9,100</b>     |
| Furniture and Office Equipment                          | 2,391          | 400                       | 400              |
| Plant, Machinery and Equipment                          | 3,494          | 400                       | 400              |
| Buildings and Structures                                | 115            | 100                       | -                |
| Capital Payment for Leased Vehicles                     | 7,844          | 8,500                     | 8,300            |
| <b>Capacity Building</b>                                | <b>858</b>     | <b>1,000</b>              | <b>2,000</b>     |
| Staff Training                                          | 858            | 1,000                     | 2,000            |
| <b>Total Expenditure</b>                                | <b>256,913</b> | <b>303,963</b>            | <b>332,200</b>   |
| <b>Total Financing</b>                                  | <b>256,913</b> | <b>303,963</b>            | <b>332,200</b>   |
| Domestic                                                | 256,911        | 303,963                   | 332,200          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 61         | 53         |
| Tertiary Level                         | 11         | 06         |
| Secondary Level                        | 136        | 136        |
| Primary Level                          | 54         | 51         |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>262</b> | <b>246</b> |

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



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

|             |        |      |              | Rs '000                                          |         |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021    | 2022           | 2023     |
|             |        |      |              |                                                  | -       | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 240,334 | 292,163        | 319,100  |
|             |        |      |              | Personal Emoluments                              | 189,325 | 219,760        | 223,760  |
|             | 1001   |      |              | Salaries and Wages                               | 125,796 | 136,760        | 138,260  |
|             |        |      |              |                                                  | 115,949 | 126,500        | 128,000  |
|             |        | 21   |              |                                                  | 9,847   | 10,260         | 10,260   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 1,836   | 3,000          | 3,500    |
|             | 1003   |      |              | Other Allowances                                 | 61,693  | 80,000         | 82,000   |
|             |        |      |              | Travelling Expenses                              | 54      | 300            | 300      |
|             | 1101   |      |              | Domestic                                         | 54      | 100            | 100      |
|             | 1102   |      |              | Foreign                                          | -       | 200            | 200      |
|             |        |      |              | Supplies                                         | 10,180  | 19,125         | 31,140   |
|             | 1201   |      |              | Stationery and Office Requisites                 | 4,481   | 4,000          | 6,000    |
|             | 1202   |      |              | Fuel                                             | 5,635   | 15,000         | 25,000   |
|             | 1203   |      |              | Diets and Uniforms                               | 64      | 125            | 140      |
|             |        |      |              | Maintenance Expenditure                          | 4,385   | 7,500          | 7,500    |
|             | 1301   |      |              | Vehicles                                         | 3,415   | 5,000          | 5,000    |
|             | 1302   |      |              | Plant and Machinery                              | 493     | 500            | 500      |
|             | 1303   |      |              | Buildings and Structures                         | 477     | 2,000          | 2,000    |
|             |        |      |              | Services                                         | 34,658  | 43,478         | 54,400   |
|             | 1401   |      |              | Transport                                        | 8,766   | 9,000          | 9,000    |
|             | 1402   |      |              | Postal and Communication                         | 4,923   | 4,500          | 4,500    |
|             | 1403   |      |              | Electricity and Water                            | 6,180   | 8,000          | 15,000   |
|             | 1404   |      |              | Rents and Local Taxes                            | 227     | 400            | 400      |
|             | 1406   |      |              | Interest Payment for Leased Vehicles             | 2,576   | 1,578          | 500      |
|             | 1409   |      |              | Other                                            | 11,985  | 20,000         | 25,000   |
|             |        |      |              | Transfers                                        | 1,731   | 2,000          | 2,000    |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 1,731   | 2,000          | 2,000    |
|             |        |      |              | Capital Expenditure                              | 16,579  | 11,800         | 13,100   |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 1,877   | 1,400          | 2,000    |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | 400     | 400            | 500      |
|             | 2003   |      |              | Vehicles                                         | 1,477   | 1,000          | 1,500    |
|             |        |      |              | Acquisition of Capital Assets                    | 13,730  | 9,400          | 9,100    |
|             | 2102   |      |              | Furniture and Office Equipment                   | 2,391   | 400            | 400      |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 3,494   | 400            | 400      |
|             | 2104   |      |              | Buildings and Structures                         | -       | 100            | -        |
|             | 2108   |      |              | Capital Payment for Leased Vehicles              | 7,844   | 8,500          | 8,300    |
|             |        |      |              | Capacity Building                                | 858     | 1,000          | 2,000    |
|             | 2401   |      |              | Staff Training                                   | 858     | 1,000          | 2,000    |
| 001         |        |      |              | Construction of New Office Building              | 115     | -              | -        |
|             | 2104   |      |              | Buildings and Structures                         | 115     | -              | -        |
|             |        |      |              | Total Expenditure                                | 256,913 | 303,963        | 332,200  |
|             |        |      |              | Total Financing                                  | 256,913 | 303,963        | 332,200  |
|             |        |      |              | Domestic                                         | 256,913 | 303,963        | 332,200  |
| 11          |        |      |              | Domestic Funds                                   | 247,064 | 293,703        | 321,940  |
| 21          |        |      |              | Special Law                                      | 9,847   | 10,260         | 10,260   |

## Head 007 - Judicial Service Commission Summary

Rs '000

| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>76,293</b> | <b>99,442</b>             | <b>105,200</b>   |
| <b>Personal Emoluments</b>                              | <b>59,397</b> | <b>73,620</b>             | <b>72,580</b>    |
| Salaries and Wages                                      | 31,042        | 37,000                    | 35,400           |
| Overtime and Holiday Payments                           | 369           | 600                       | 980              |
| Other Allowances                                        | 27,986        | 36,020                    | 36,200           |
| <b>Travelling Expenses</b>                              | <b>43</b>     | <b>100</b>                | <b>100</b>       |
| Domestic                                                | 43            | 100                       | 100              |
| <b>Supplies</b>                                         | <b>3,852</b>  | <b>8,712</b>              | <b>10,220</b>    |
| Stationery and Office Requisites                        | 1,994         | 2,500                     | 4,000            |
| Fuel                                                    | 1,850         | 6,200                     | 6,200            |
| Diets and Uniforms                                      | 8             | 12                        | 20               |
| <b>Maintenance Expenditure</b>                          | <b>1,230</b>  | <b>1,350</b>              | <b>3,600</b>     |
| Vehicles                                                | 462           | 600                       | 500              |
| Plant and Machinery                                     | 763           | 650                       | 3,000            |
| Buildings and Structures                                | 5             | 100                       | 100              |
| <b>Services</b>                                         | <b>11,542</b> | <b>15,300</b>             | <b>18,400</b>    |
| Transport                                               | 5,100         | 5,100                     | 5,100            |
| Postal and Communication                                | 2,236         | 2,000                     | 3,000            |
| Electricity and Water                                   | 1,077         | 2,000                     | 2,100            |
| Rents and Local Taxes                                   | 180           | 200                       | 200              |
| Other                                                   | 2,949         | 6,000                     | 8,000            |
| <b>Transfers</b>                                        | <b>230</b>    | <b>360</b>                | <b>300</b>       |
| Property Loan Interest to Public Servants               | 230           | 360                       | 300              |
| <b>Capital Expenditure</b>                              | <b>19,991</b> | <b>1,100</b>              | <b>800</b>       |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>19,053</b> | <b>-</b>                  | <b>-</b>         |
| Buildings and Structures                                | 19,053        | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>938</b>    | <b>900</b>                | <b>500</b>       |
| Furniture and Office Equipment                          | 191           | 100                       | -                |
| Plant, Machinery and Equipment                          | 746           | 400                       | 500              |
| Buildings and Structures                                | -             | 400                       | -                |
| <b>Capacity Building</b>                                | <b>-</b>      | <b>200</b>                | <b>300</b>       |
| Staff Training                                          | -             | 200                       | 300              |
| <b>Total Expenditure</b>                                | <b>96,284</b> | <b>100,542</b>            | <b>106,000</b>   |
| <b>Total Financing</b>                                  | <b>96,284</b> | <b>100,542</b>            | <b>106,000</b>   |
| Domestic                                                | 96,284        | 100,542                   | 106,000          |

## Employment Profile

| Category                               | Approved   | Actual    |
|----------------------------------------|------------|-----------|
| Senior Level                           | 15         | 09        |
| Tertiary Level                         | 04         | 02        |
| Secondary Level                        | 73         | 43        |
| Primary Level                          | 25         | 11        |
| Other (Casual/Temporary/Contract etc.) |            |           |
| <b>Total</b>                           | <b>117</b> | <b>65</b> |

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

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

|                   |                |      |              | Rs '000                                          |        |                |          |
|-------------------|----------------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|                   |                |      |              |                                                  | -      | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                            | 76,293 | 99,442         | 105,200  |
|                   |                |      |              | Personal Emoluments                              | 59,397 | 73,620         | 72,580   |
|                   | 1001           |      |              | Salaries and Wages                               | 31,042 | 37,000         | 35,400   |
|                   | 1002           |      |              | Overtime and Holiday Payments                    | 369    | 600            | 980      |
|                   | 1003           |      |              | Other Allowances                                 | 27,986 | 36,020         | 36,200   |
|                   |                |      |              |                                                  | 25,577 | 33,500         | 33,620   |
|                   |                | 21   |              |                                                  | 2,409  | 2,520          | 2,580    |
|                   |                |      |              | Travelling Expenses                              | 43     | 100            | 100      |
|                   | 1101           |      |              | Domestic                                         | 43     | 100            | 100      |
|                   |                |      |              | Supplies                                         | 3,852  | 8,712          | 10,220   |
|                   | 1201           |      |              | Stationery and Office Requisites                 | 1,994  | 2,500          | 4,000    |
|                   | 1202           |      |              | Fuel                                             | 1,850  | 6,200          | 6,200    |
|                   | 1203           |      |              | Diets and Uniforms                               | 8      | 12             | 20       |
|                   |                |      |              | Maintenance Expenditure                          | 1,230  | 1,350          | 3,600    |
|                   | 1301           |      |              | Vehicles                                         | 462    | 600            | 500      |
|                   | 1302           |      |              | Plant and Machinery                              | 763    | 650            | 3,000    |
|                   | 1303           |      |              | Buildings and Structures                         | 5      | 100            | 100      |
|                   |                |      |              | Services                                         | 11,542 | 15,300         | 18,400   |
|                   | 1401           |      |              | Transport                                        | 5,100  | 5,100          | 5,100    |
|                   | 1402           |      |              | Postal and Communication                         | 2,236  | 2,000          | 3,000    |
|                   | 1403           |      |              | Electricity and Water                            | 1,077  | 2,000          | 2,100    |
|                   | 1404           |      |              | Rents and Local Taxes                            | 180    | 200            | 200      |
|                   | 1409           |      |              | Other                                            | 2,949  | 6,000          | 8,000    |
|                   |                |      |              | Transfers                                        | 230    | 360            | 300      |
|                   | 1506           |      |              | Property Loan Interest to Public Servants        | 230    | 360            | 300      |
|                   |                |      |              | Capital Expenditure                              | 19,991 | 1,100          | 800      |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets | 19,053 | -              | -        |
|                   | 2001           |      |              | Buildings and Structures                         | 19,053 | -              | -        |
|                   |                |      |              | Acquisition of Capital Assets                    | 938    | 900            | 500      |
|                   | 2102           |      |              | Furniture and Office Equipment                   | 191    | 100            | -        |
|                   | 2103           |      |              | Plant, Machinery and Equipment                   | 746    | 400            | 500      |
|                   | 2104           |      |              | Buildings and Structures                         | -      | 400            | -        |
|                   |                |      |              | Capacity Building                                | -      | 200            | 300      |
|                   | 2401           |      |              | Staff Training                                   | -      | 200            | 300      |
| Total Expenditure |                |      |              |                                                  | 96,284 | 100,542        | 106,000  |
| Total Financing   |                |      |              |                                                  | 96,284 | 100,542        | 106,000  |
| Domestic          |                |      |              |                                                  | 96,284 | 100,542        | 106,000  |
| 11                | Domestic Funds |      |              |                                                  | 93,875 | 98,022         | 103,420  |
| 21                | Special Law    |      |              |                                                  | 2,409  | 2,520          | 2,580    |

## Head 008 - National Police Commission Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>139,285</b> | <b>148,600</b>            | <b>156,800</b>   |
| <b>Personal Emoluments</b>                              | <b>68,971</b>  | <b>75,500</b>             | <b>77,100</b>    |
| Salaries and Wages                                      | 38,579         | 43,000                    | 44,000           |
| Overtime and Holiday Payments                           | 706            | 900                       | 800              |
| Other Allowances                                        | 29,686         | 31,600                    | 32,300           |
| <b>Travelling Expenses</b>                              | <b>292</b>     | <b>400</b>                | <b>250</b>       |
| Domestic                                                | 292            | 300                       | 250              |
| Foreign                                                 | -              | 100                       | -                |
| <b>Supplies</b>                                         | <b>5,016</b>   | <b>9,100</b>              | <b>11,550</b>    |
| Stationery and Office Requisites                        | 3,394          | 3,500                     | 4,500            |
| Fuel                                                    | 1,577          | 5,500                     | 7,000            |
| Diets and Uniforms                                      | 44             | 100                       | 50               |
| <b>Maintenance Expenditure</b>                          | <b>5,572</b>   | <b>2,350</b>              | <b>2,200</b>     |
| Vehicles                                                | 3,087          | 2,000                     | 1,200            |
| Plant and Machinery                                     | 437            | 200                       | 1,000            |
| Buildings and Structures                                | 2,048          | 150                       | -                |
| <b>Services</b>                                         | <b>58,890</b>  | <b>60,600</b>             | <b>65,200</b>    |
| Transport                                               | 1,054          | 3,000                     | 2,400            |
| Postal and Communication                                | 2,404          | 2,500                     | 3,500            |
| Electricity and Water                                   | 11,516         | 12,000                    | 12,000           |
| Rents and Local Taxes                                   | 40,032         | 38,500                    | 43,000           |
| Interest Payment for Leased Vehicles                    | 840            | 600                       | 300              |
| Other                                                   | 3,044          | 4,000                     | 4,000            |
| <b>Transfers</b>                                        | <b>545</b>     | <b>650</b>                | <b>500</b>       |
| Property Loan Interest to Public Servants               | 545            | 650                       | 500              |
| <b>Capital Expenditure</b>                              | <b>5,933</b>   | <b>4,410</b>              | <b>4,700</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>746</b>     | <b>1,200</b>              | <b>900</b>       |
| Buildings and Structures                                | 200            | 200                       | -                |
| Plant, Machinery and Equipment                          | 115            | 200                       | 200              |
| Vehicles                                                | 431            | 800                       | 700              |
| <b>Acquisition of Capital Assets</b>                    | <b>4,707</b>   | <b>2,910</b>              | <b>3,300</b>     |
| Furniture and Office Equipment                          | 497            | 200                       | 200              |
| Plant, Machinery and Equipment                          | 2,165          | 400                       | 500              |
| Capital Payment for Leased Vehicles                     | 2,046          | 2,310                     | 2,600            |
| <b>Capacity Building</b>                                | <b>480</b>     | <b>300</b>                | <b>500</b>       |
| Staff Training                                          | 480            | 300                       | 500              |
| <b>Total Expenditure</b>                                | <b>145,219</b> | <b>153,010</b>            | <b>161,500</b>   |
| <b>Total Financing</b>                                  | <b>145,219</b> | <b>153,010</b>            | <b>161,500</b>   |
| Domestic                                                | 145,219        | 153,010                   | 161,500          |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 09        | 07        |
| Tertiary Level                         | 04        | 02        |
| Secondary Level                        | 55        | 50        |
| Primary Level                          | 20        | 18        |
| Other (Casual/Temporary/Contract etc.) | 11        | 10        |
| <b>Total</b>                           | <b>99</b> | <b>87</b> |

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

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

|                          |                |      |              | Rs '000                                                 |                |                |                |
|--------------------------|----------------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|                          |                |      |              |                                                         | -              | Revised Budget | Estimate       |
|                          |                |      |              | <b>Recurrent Expenditure</b>                            | <b>139,285</b> | <b>148,600</b> | <b>156,800</b> |
|                          |                |      |              | <b>Personal Emoluments</b>                              | <b>68,971</b>  | <b>75,500</b>  | <b>77,100</b>  |
|                          | 1001           |      |              | Salaries and Wages                                      | 38,579         | 43,000         | 44,000         |
|                          | 1002           |      |              | Overtime and Holiday Payments                           | 706            | 900            | 800            |
|                          | 1003           |      |              | Other Allowances                                        | 29,686         | 31,600         | 32,300         |
|                          |                |      |              |                                                         | 21,586         | 23,500         | 24,200         |
|                          |                | 21   |              |                                                         | 8,100          | 8,100          | 8,100          |
|                          |                |      |              | <b>Travelling Expenses</b>                              | <b>292</b>     | <b>400</b>     | <b>250</b>     |
|                          | 1101           |      |              | Domestic                                                | 292            | 300            | 250            |
|                          | 1102           |      |              | Foreign                                                 | -              | 100            | -              |
|                          |                |      |              | <b>Supplies</b>                                         | <b>5,016</b>   | <b>9,100</b>   | <b>11,550</b>  |
|                          | 1201           |      |              | Stationery and Office Requisites                        | 3,394          | 3,500          | 4,500          |
|                          | 1202           |      |              | Fuel                                                    | 1,577          | 5,500          | 7,000          |
|                          | 1203           |      |              | Diets and Uniforms                                      | 44             | 100            | 50             |
|                          |                |      |              | <b>Maintenance Expenditure</b>                          | <b>5,572</b>   | <b>2,350</b>   | <b>2,200</b>   |
|                          | 1301           |      |              | Vehicles                                                | 3,087          | 2,000          | 1,200          |
|                          | 1302           |      |              | Plant and Machinery                                     | 437            | 200            | 1,000          |
|                          | 1303           |      |              | Buildings and Structures                                | 2,048          | 150            | -              |
|                          |                |      |              | <b>Services</b>                                         | <b>58,890</b>  | <b>60,600</b>  | <b>65,200</b>  |
|                          | 1401           |      |              | Transport                                               | 1,054          | 3,000          | 2,400          |
|                          | 1402           |      |              | Postal and Communication                                | 2,404          | 2,500          | 3,500          |
|                          | 1403           |      |              | Electricity and Water                                   | 11,516         | 12,000         | 12,000         |
|                          | 1404           |      |              | Rents and Local Taxes                                   | 40,032         | 38,500         | 43,000         |
|                          | 1406           |      |              | Interest Payment for Leased Vehicles                    | 840            | 600            | 300            |
|                          | 1409           |      |              | Other                                                   | 3,044          | 4,000          | 4,000          |
|                          |                |      |              | <b>Transfers</b>                                        | <b>545</b>     | <b>650</b>     | <b>500</b>     |
|                          | 1506           |      |              | Property Loan Interest to Public Servants               | 545            | 650            | 500            |
|                          |                |      |              | <b>Capital Expenditure</b>                              | <b>5,933</b>   | <b>4,410</b>   | <b>4,700</b>   |
|                          |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>746</b>     | <b>1,200</b>   | <b>900</b>     |
|                          | 2001           |      |              | Buildings and Structures                                | 200            | 200            | -              |
|                          | 2002           |      |              | Plant, Machinery and Equipment                          | 115            | 200            | 200            |
|                          | 2003           |      |              | Vehicles                                                | 431            | 800            | 700            |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                    | <b>4,707</b>   | <b>2,910</b>   | <b>3,300</b>   |
|                          | 2102           |      |              | Furniture and Office Equipment                          | 497            | 200            | 200            |
|                          | 2103           |      |              | Plant, Machinery and Equipment                          | 2,165          | 400            | 500            |
|                          | 2108           |      |              | Capital Payment for Leased Vehicles                     | 2,046          | 2,310          | 2,600          |
|                          |                |      |              | <b>Capacity Building</b>                                | <b>480</b>     | <b>300</b>     | <b>500</b>     |
|                          | 2401           |      |              | Staff Training                                          | 480            | 300            | 500            |
| <b>Total Expenditure</b> |                |      |              |                                                         | <b>145,219</b> | <b>153,010</b> | <b>161,500</b> |
| <b>Total Financing</b>   |                |      |              |                                                         | <b>145,219</b> | <b>153,010</b> | <b>161,500</b> |
| <b>Domestic</b>          |                |      |              |                                                         | <b>145,219</b> | <b>153,010</b> | <b>161,500</b> |
| 11                       | Domestic Funds |      |              |                                                         | 137,119        | 144,910        | 153,400        |
| 21                       | Special Law    |      |              |                                                         | 8,100          | 8,100          | 8,100          |

## Head 009 - Administrative Appeals Tribunal Summary

Rs '000

| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>28,526</b> | <b>31,905</b>             | <b>33,700</b>    |
| <b>Personal Emoluments</b>                              | <b>16,028</b> | <b>17,700</b>             | <b>18,200</b>    |
| Salaries and Wages                                      | 11,805        | 12,500                    | 13,000           |
| Overtime and Holiday Payments                           | 45            | 200                       | 200              |
| Other Allowances                                        | 4,178         | 5,000                     | 5,000            |
| <b>Travelling Expenses</b>                              | <b>-</b>      | <b>5</b>                  | <b>10</b>        |
| Domestic                                                | -             | 5                         | 10               |
| <b>Supplies</b>                                         | <b>1,057</b>  | <b>1,650</b>              | <b>3,200</b>     |
| Stationery and Office Requisites                        | 326           | 450                       | 800              |
| Fuel                                                    | 731           | 1,200                     | 2,400            |
| <b>Maintenance Expenditure</b>                          | <b>539</b>    | <b>750</b>                | <b>750</b>       |
| Vehicles                                                | 484           | 500                       | 500              |
| Plant and Machinery                                     | 55            | 250                       | 250              |
| <b>Services</b>                                         | <b>10,903</b> | <b>11,800</b>             | <b>11,540</b>    |
| Transport                                               | 1,200         | 1,200                     | 1,200            |
| Postal and Communication                                | 621           | 800                       | 840              |
| Electricity and Water                                   | 125           | 300                       | 300              |
| Rents and Local Taxes                                   | 7,200         | 7,400                     | 7,200            |
| Other                                                   | 1,757         | 2,100                     | 2,000            |
| <b>Capital Expenditure</b>                              | <b>71</b>     | <b>200</b>                | <b>300</b>       |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>      | <b>200</b>                | <b>-</b>         |
| Plant, Machinery and Equipment                          | -             | 200                       | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>71</b>     | <b>-</b>                  | <b>300</b>       |
| Furniture and Office Equipment                          | 71            | -                         | 300              |
| <b>Total Expenditure</b>                                | <b>28,597</b> | <b>32,105</b>             | <b>34,000</b>    |
| <b>Total Financing</b>                                  | <b>28,597</b> | <b>32,105</b>             | <b>34,000</b>    |
| Domestic                                                | 28,598        | 32,105                    | 34,000           |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 02        | 02        |
| Tertiary Level                         | 04        | 01        |
| Secondary Level                        | 17        | 11        |
| Primary Level                          | 08        | 05        |
| Other (Casual/Temporary/Contract etc.) | -         | -         |
| <b>Total</b>                           | <b>31</b> | <b>19</b> |

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

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

|                                                  |                |      |              | Rs '000                          |                |          |        |
|--------------------------------------------------|----------------|------|--------------|----------------------------------|----------------|----------|--------|
| Sub Project                                      | Object         | Item | Finance Code | Category/Object/Item Description | 2021           | 2022     | 2023   |
|                                                  |                |      |              | -                                | Revised Budget | Estimate |        |
| Recurrent Expenditure                            |                |      |              |                                  | 28,526         | 31,905   | 33,700 |
| Personal Emoluments                              |                |      |              |                                  | 16,028         | 17,700   | 18,200 |
|                                                  | 1001           |      |              | Salaries and Wages               | 11,805         | 12,500   | 13,000 |
|                                                  | 1002           |      |              | Overtime and Holiday Payments    | 45             | 200      | 200    |
|                                                  | 1003           |      |              | Other Allowances                 | 4,178          | 5,000    | 5,000  |
| Travelling Expenses                              |                |      |              |                                  | -              | 5        | 10     |
|                                                  | 1101           |      |              | Domestic                         | -              | 5        | 10     |
| Supplies                                         |                |      |              |                                  | 1,057          | 1,650    | 3,200  |
|                                                  | 1201           |      |              | Stationery and Office Requisites | 326            | 450      | 800    |
|                                                  | 1202           |      |              | Fuel                             | 731            | 1,200    | 2,400  |
| Maintenance Expenditure                          |                |      |              |                                  | 539            | 750      | 750    |
|                                                  | 1301           |      |              | Vehicles                         | 484            | 500      | 500    |
|                                                  | 1302           |      |              | Plant and Machinery              | 55             | 250      | 250    |
| Services                                         |                |      |              |                                  | 10,903         | 11,800   | 11,540 |
|                                                  | 1401           |      |              | Transport                        | 1,200          | 1,200    | 1,200  |
|                                                  | 1402           |      |              | Postal and Communication         | 621            | 800      | 840    |
|                                                  | 1403           |      |              | Electricity and Water            | 125            | 300      | 300    |
|                                                  | 1404           |      |              | Rents and Local Taxes            | 7,200          | 7,400    | 7,200  |
|                                                  | 1409           |      |              | Other                            | 1,757          | 2,100    | 2,000  |
| Capital Expenditure                              |                |      |              |                                  | 71             | 200      | 300    |
| Rehabilitation and Improvement of Capital Assets |                |      |              |                                  | -              | 200      | -      |
|                                                  | 2002           |      |              | Plant, Machinery and Equipment   | -              | 200      | -      |
| Acquisition of Capital Assets                    |                |      |              |                                  | 71             | -        | 300    |
|                                                  | 2102           |      |              | Furniture and Office Equipment   | 71             | -        | 300    |
| Total Expenditure                                |                |      |              |                                  | 28,597         | 32,105   | 34,000 |
| Total Financing                                  |                |      |              |                                  | 28,597         | 32,105   | 34,000 |
| Domestic                                         |                |      |              |                                  | 28,597         | 32,105   | 34,000 |
| 11                                               | Domestic Funds |      |              |                                  | 28,598         | 32,105   | 34,000 |

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

| Rs '000                                                         |                |                           |                  |
|-----------------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                                     | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                                    | <b>510,894</b> | <b>575,545</b>            | <b>786,300</b>   |
| <b>Personal Emoluments</b>                                      | <b>413,874</b> | <b>451,740</b>            | <b>558,940</b>   |
| Salaries and Wages                                              | 215,369        | 219,740                   | 273,740          |
| Overtime and Holiday Payments                                   | 6,340          | 8,000                     | 10,200           |
| Other Allowances                                                | 192,165        | 224,000                   | 275,000          |
| <b>Travelling Expenses</b>                                      | <b>5,995</b>   | <b>5,500</b>              | <b>11,000</b>    |
| Domestic                                                        | 1,912          | 3,500                     | 5,000            |
| Foreign                                                         | 4,083          | 2,000                     | 6,000            |
| <b>Supplies</b>                                                 | <b>16,794</b>  | <b>27,600</b>             | <b>63,640</b>    |
| Stationery and Office Requisites                                | 4,746          | 6,000                     | 18,000           |
| Fuel                                                            | 11,484         | 21,000                    | 45,000           |
| Diets and Uniforms                                              | 564            | 600                       | 640              |
| <b>Maintenance Expenditure</b>                                  | <b>16,371</b>  | <b>16,500</b>             | <b>35,600</b>    |
| Vehicles                                                        | 9,429          | 11,000                    | 24,000           |
| Plant and Machinery                                             | 3,867          | 3,500                     | 6,600            |
| Buildings and Structures                                        | 3,074          | 2,000                     | 5,000            |
| <b>Services</b>                                                 | <b>57,113</b>  | <b>68,000</b>             | <b>110,400</b>   |
| Transport                                                       | 1,250          | 2,400                     | 3,000            |
| Postal and Communication                                        | 4,975          | 6,000                     | 11,000           |
| Electricity and Water                                           | 9,943          | 15,000                    | 35,400           |
| Rents and Local Taxes                                           | 1,242          | 1,600                     | 5,000            |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 26,509         | 27,000                    | 36,000           |
| Other                                                           | 13,194         | 16,000                    | 20,000           |
| <b>Transfers</b>                                                | <b>746</b>     | <b>6,200</b>              | <b>6,700</b>     |
| Subscriptions and Contributions Fee                             | -              | 5,000                     | 5,500            |
| Property Loan Interest to Public Servants                       | 746            | 1,200                     | 1,200            |
| <b>Other Recurrent Expenditure</b>                              | <b>-</b>       | <b>5</b>                  | <b>20</b>        |
| Losses and Write Off                                            | -              | 5                         | 20               |
| <b>Capital Expenditure</b>                                      | <b>21,849</b>  | <b>15,900</b>             | <b>28,800</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>2,739</b>   | <b>11,000</b>             | <b>21,000</b>    |
| Buildings and Structures                                        | 2,739          | 10,000                    | 20,000           |
| Vehicles                                                        | -              | 1,000                     | 1,000            |
| <b>Acquisition of Capital Assets</b>                            | <b>18,214</b>  | <b>1,100</b>              | <b>2,000</b>     |
| Furniture and Office Equipment                                  | 4,290          | 500                       | 1,000            |
| Plant, Machinery and Equipment                                  | 13,923         | 600                       | 1,000            |
| <b>Capacity Building</b>                                        | <b>368</b>     | <b>800</b>                | <b>800</b>       |
| Staff Training                                                  | 368            | 800                       | 800              |
| <b>Other Capital Expenditure</b>                                | <b>529</b>     | <b>3,000</b>              | <b>5,000</b>     |
| Other                                                           | 529            | 3,000                     | 5,000            |
| <b>Total Expenditure</b>                                        | <b>532,743</b> | <b>591,445</b>            | <b>815,100</b>   |
| <b>Total Financing</b>                                          | <b>532,743</b> | <b>591,445</b>            | <b>815,100</b>   |
| Domestic                                                        | 532,741        | 591,445                   | 815,100          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 70         | 36         |
| Tertiary Level                         | 232        | 31         |
| Secondary Level                        | 442        | 290        |
| Primary Level                          | 140        | 85         |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>884</b> | <b>442</b> |

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



# HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption

## 1 - Operational Activities

### 01 - General Administration and Establishment Services

|             |        |      |              | Rs '000                                                          |                |                |                |
|-------------|--------|------|--------------|------------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                 | 2021           | 2022           | 2023           |
|             |        |      |              |                                                                  | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                     | <b>510,894</b> | <b>575,545</b> | <b>786,300</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                       | <b>413,874</b> | <b>451,740</b> | <b>558,940</b> |
|             | 1001   |      |              | Salaries and Wages                                               | 215,369        | 219,740        | 273,740        |
|             |        |      |              |                                                                  | 210,629        | 215,000        | 269,000        |
|             |        |      | 21           |                                                                  | 4,740          | 4,740          | 4,740          |
|             | 1002   |      |              | Overtime and Holiday Payments                                    | 6,340          | 8,000          | 10,200         |
|             | 1003   |      |              | Other Allowances                                                 | 192,165        | 224,000        | 275,000        |
|             |        |      |              | <b>Travelling Expenses</b>                                       | <b>5,995</b>   | <b>5,500</b>   | <b>11,000</b>  |
|             | 1101   |      |              | Domestic                                                         | 1,912          | 3,500          | 5,000          |
|             | 1102   |      |              | Foreign                                                          | 4,083          | 2,000          | 6,000          |
|             |        |      |              | <b>Supplies</b>                                                  | <b>16,794</b>  | <b>27,600</b>  | <b>63,640</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                                 | 4,746          | 6,000          | 18,000         |
|             | 1202   |      |              | Fuel                                                             | 11,484         | 21,000         | 45,000         |
|             | 1203   |      |              | Diets and Uniforms                                               | 564            | 600            | 640            |
|             |        |      |              | <b>Maintenance Expenditure</b>                                   | <b>16,371</b>  | <b>16,500</b>  | <b>35,600</b>  |
|             | 1301   |      |              | Vehicles                                                         | 9,429          | 11,000         | 24,000         |
|             | 1302   |      |              | Plant and Machinery                                              | 3,867          | 3,500          | 6,600          |
|             | 1303   |      |              | Buildings and Structures                                         | 3,074          | 2,000          | 5,000          |
|             |        |      |              | <b>Services</b>                                                  | <b>57,113</b>  | <b>68,000</b>  | <b>110,400</b> |
|             | 1401   |      |              | Transport                                                        | 1,250          | 2,400          | 3,000          |
|             | 1402   |      |              | Postal and Communication                                         | 4,975          | 6,000          | 11,000         |
|             | 1403   |      |              | Electricity and Water                                            | 9,943          | 15,000         | 35,400         |
|             | 1404   |      |              | Rents and Local Taxes                                            | 1,242          | 1,600          | 5,000          |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing     | 26,509         | 27,000         | 36,000         |
|             | 1409   |      |              | Other                                                            | 13,194         | 16,000         | 20,000         |
|             |        |      |              | <b>Transfers</b>                                                 | <b>746</b>     | <b>6,200</b>   | <b>6,700</b>   |
|             | 1505   |      |              | Subscriptions and Contributions Fee                              | -              | 5,000          | 5,500          |
|             | 1506   |      |              | Property Loan Interest to Public Servants                        | 746            | 1,200          | 1,200          |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                               | <b>-</b>       | <b>5</b>       | <b>20</b>      |
|             | 1701   |      |              | Losses and Write Off                                             | -              | 5              | 20             |
|             |        |      |              | <b>Capital Expenditure</b>                                       | <b>21,849</b>  | <b>15,900</b>  | <b>28,800</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>          | <b>2,739</b>   | <b>11,000</b>  | <b>21,000</b>  |
|             | 2001   |      |              | Buildings and Structures                                         | 2,739          | 10,000         | 20,000         |
|             | 2003   |      |              | Vehicles                                                         | -              | 1,000          | 1,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                             | <b>18,214</b>  | <b>1,100</b>   | <b>2,000</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                                   | 4,290          | 500            | 1,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                                   | 13,923         | 600            | 1,000          |
|             |        |      |              | <b>Capacity Building</b>                                         | <b>368</b>     | <b>800</b>     | <b>800</b>     |
|             | 2401   |      |              | Staff Training                                                   | 368            | 800            | 800            |
| 003         |        |      |              | <b>Bribery and Corruption Awareness Programme for the Public</b> | <b>529</b>     | <b>3,000</b>   | <b>5,000</b>   |
|             | 2509   |      |              | Other                                                            | 529            | 3,000          | 5,000          |
|             |        |      |              | <b>Total Expenditure</b>                                         | <b>532,743</b> | <b>591,445</b> | <b>815,100</b> |
|             |        |      |              | <b>Total Financing</b>                                           | <b>532,743</b> | <b>591,445</b> | <b>815,100</b> |
|             |        |      |              | <b>Domestic</b>                                                  | <b>532,743</b> | <b>591,445</b> | <b>815,100</b> |
| 11          |        |      |              | Domestic Funds                                                   | 528,001        | 586,705        | 810,360        |
| 21          |        |      |              | Special Law                                                      | 4,740          | 4,740          | 4,740          |

## Head 011 - Office of the Finance Commission Summary

| Description                                             | 2021          | 2022<br>Revised<br>Budget | Rs '000          |
|---------------------------------------------------------|---------------|---------------------------|------------------|
|                                                         |               |                           | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>77,287</b> | <b>97,826</b>             | <b>110,400</b>   |
| <b>Personal Emoluments</b>                              | <b>50,811</b> | <b>62,000</b>             | <b>65,300</b>    |
| Salaries and Wages                                      | 38,106        | 42,000                    | 42,400           |
| Overtime and Holiday Payments                           | 598           | 1,000                     | 1,000            |
| Other Allowances                                        | 12,107        | 19,000                    | 21,900           |
| <b>Travelling Expenses</b>                              | <b>173</b>    | <b>500</b>                | <b>600</b>       |
| Domestic                                                | 173           | 400                       | 400              |
| Foreign                                                 | -             | 100                       | 200              |
| <b>Supplies</b>                                         | <b>4,153</b>  | <b>7,486</b>              | <b>14,020</b>    |
| Stationery and Office Requisites                        | 522           | 750                       | 1,000            |
| Fuel                                                    | 2,832         | 6,000                     | 12,000           |
| Diets and Uniforms                                      | 48            | 36                        | 20               |
| Other                                                   | 752           | 700                       | 1,000            |
| <b>Maintenance Expenditure</b>                          | <b>4,944</b>  | <b>5,650</b>              | <b>7,000</b>     |
| Vehicles                                                | 2,468         | 2,200                     | 2,500            |
| Plant and Machinery                                     | 2,081         | 3,400                     | 4,000            |
| Buildings and Structures                                | 394           | 50                        | 500              |
| <b>Services</b>                                         | <b>16,499</b> | <b>21,190</b>             | <b>22,550</b>    |
| Transport                                               | 3,267         | 4,000                     | 3,600            |
| Postal and Communication                                | 1,645         | 1,800                     | 2,150            |
| Electricity and Water                                   | 3,630         | 6,000                     | 7,800            |
| Rents and Local Taxes                                   | 630           | 800                       | 700              |
| Interest Payment for Leased Vehicles                    | 796           | 590                       | 300              |
| Other                                                   | 6,530         | 8,000                     | 8,000            |
| <b>Transfers</b>                                        | <b>707</b>    | <b>1,000</b>              | <b>930</b>       |
| Property Loan Interest to Public Servants               | 707           | 1,000                     | 930              |
| <b>Capital Expenditure</b>                              | <b>7,241</b>  | <b>3,050</b>              | <b>3,300</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>461</b>    | <b>250</b>                | <b>200</b>       |
| Plant, Machinery and Equipment                          | -             | 50                        | -                |
| Vehicles                                                | 461           | 200                       | 200              |
| <b>Acquisition of Capital Assets</b>                    | <b>6,751</b>  | <b>2,500</b>              | <b>2,800</b>     |
| Furniture and Office Equipment                          | 2,612         | 150                       | 200              |
| Plant, Machinery and Equipment                          | 2,265         | 200                       | 200              |
| Capital Payment for Leased Vehicles                     | 1,874         | 2,150                     | 2,400            |
| <b>Capacity Building</b>                                | <b>29</b>     | <b>300</b>                | <b>300</b>       |
| Staff Training                                          | 29            | 300                       | 300              |
| <b>Total Expenditure</b>                                | <b>84,528</b> | <b>100,876</b>            | <b>113,700</b>   |
| <b>Total Financing</b>                                  | <b>84,528</b> | <b>100,876</b>            | <b>113,700</b>   |
| Domestic                                                | 84,527        | 100,876                   | 113,700          |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 17        | 14        |
| Tertiary Level                         | 05        | 02        |
| Secondary Level                        | 46        | 40        |
| Primary Level                          | 18        | 10        |
| Other (Casual/Temporary/Contract etc.) |           | 07        |
| <b>Total</b>                           | <b>86</b> | <b>67</b> |

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

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | Rs '000       |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|
|             |        |      |              |                                                         | 2021          | 2022           | 2023           |
|             |        |      |              |                                                         | -             | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>77,287</b> | <b>97,826</b>  | <b>110,400</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>50,811</b> | <b>62,000</b>  | <b>65,300</b>  |
|             | 1001   |      |              | Salaries and Wages                                      | 38,106        | 42,000         | 42,400         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 598           | 1,000          | 1,000          |
|             | 1003   |      |              | Other Allowances                                        | 12,107        | 19,000         | 21,900         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>173</b>    | <b>500</b>     | <b>600</b>     |
|             | 1101   |      |              | Domestic                                                | 173           | 400            | 400            |
|             | 1102   |      |              | Foreign                                                 | -             | 100            | 200            |
|             |        |      |              | <b>Supplies</b>                                         | <b>4,153</b>  | <b>7,486</b>   | <b>14,020</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 522           | 750            | 1,000          |
|             | 1202   |      |              | Fuel                                                    | 2,832         | 6,000          | 12,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 48            | 36             | 20             |
|             | 1205   |      |              | Other                                                   | 752           | 700            | 1,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>4,944</b>  | <b>5,650</b>   | <b>7,000</b>   |
|             | 1301   |      |              | Vehicles                                                | 2,468         | 2,200          | 2,500          |
|             | 1302   |      |              | Plant and Machinery                                     | 2,081         | 3,400          | 4,000          |
|             | 1303   |      |              | Buildings and Structures                                | 394           | 50             | 500            |
|             |        |      |              | <b>Services</b>                                         | <b>16,499</b> | <b>21,190</b>  | <b>22,550</b>  |
|             | 1401   |      |              | Transport                                               | 3,267         | 4,000          | 3,600          |
|             | 1402   |      |              | Postal and Communication                                | 1,645         | 1,800          | 2,150          |
|             | 1403   |      |              | Electricity and Water                                   | 3,630         | 6,000          | 7,800          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 630           | 800            | 700            |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                    | 796           | 590            | 300            |
|             | 1409   |      |              | Other                                                   | 6,530         | 8,000          | 8,000          |
|             |        |      |              | <b>Transfers</b>                                        | <b>707</b>    | <b>1,000</b>   | <b>930</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 707           | 1,000          | 930            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>7,241</b>  | <b>3,050</b>   | <b>3,300</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>461</b>    | <b>250</b>     | <b>200</b>     |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -             | 50             | -              |
|             | 2003   |      |              | Vehicles                                                | 461           | 200            | 200            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>6,751</b>  | <b>2,500</b>   | <b>2,800</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 2,612         | 150            | 200            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 2,265         | 200            | 200            |
|             | 2108   |      |              | Capital Payment for Leased Vehicles                     | 1,874         | 2,150          | 2,400          |
|             |        |      |              | <b>Capacity Building</b>                                | <b>29</b>     | <b>300</b>     | <b>300</b>     |
|             | 2401   |      |              | Staff Training                                          | 29            | 300            | 300            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>84,528</b> | <b>100,876</b> | <b>113,700</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>84,528</b> | <b>100,876</b> | <b>113,700</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>84,528</b> | <b>100,876</b> | <b>113,700</b> |
| 11          |        |      |              | Domestic Funds                                          | 84,527        | 100,876        | 113,700        |

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

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>208,094</b> | <b>235,300</b>            | <b>282,300</b>   |
| <b>Personal Emoluments</b>                              | <b>128,183</b> | <b>134,500</b>            | <b>153,700</b>   |
| Salaries and Wages                                      | 86,180         | 87,000                    | 95,000           |
| Overtime and Holiday Payments                           | 2,421          | 2,500                     | 2,700            |
| Other Allowances                                        | 39,582         | 45,000                    | 56,000           |
| <b>Travelling Expenses</b>                              | <b>496</b>     | <b>2,500</b>              | <b>2,500</b>     |
| Domestic                                                | 496            | 1,000                     | 1,000            |
| Foreign                                                 | -              | 1,500                     | 1,500            |
| <b>Supplies</b>                                         | <b>5,740</b>   | <b>10,450</b>             | <b>17,500</b>    |
| Stationery and Office Requisites                        | 2,136          | 3,500                     | 7,000            |
| Fuel                                                    | 3,246          | 6,500                     | 10,000           |
| Other                                                   | 358            | 450                       | 500              |
| <b>Maintenance Expenditure</b>                          | <b>3,855</b>   | <b>5,750</b>              | <b>9,200</b>     |
| Vehicles                                                | 2,705          | 4,500                     | 6,000            |
| Plant and Machinery                                     | 1,028          | 1,100                     | 3,000            |
| Buildings and Structures                                | 122            | 150                       | 200              |
| <b>Services</b>                                         | <b>64,350</b>  | <b>75,900</b>             | <b>91,500</b>    |
| Transport                                               | 5,141          | 5,800                     | 6,000            |
| Postal and Communication                                | 3,889          | 4,500                     | 5,000            |
| Electricity and Water                                   | 4,418          | 7,500                     | 10,000           |
| Rents and Local Taxes                                   | 41,304         | 41,000                    | 48,500           |
| Other                                                   | 9,598          | 17,100                    | 22,000           |
| <b>Transfers</b>                                        | <b>5,470</b>   | <b>6,200</b>              | <b>7,900</b>     |
| Retirement Benefits                                     | 4,546          | 1,700                     | 6,000            |
| Subscriptions and Contributions Fee                     | 925            | 4,500                     | 1,900            |
| <b>Capital Expenditure</b>                              | <b>3,263</b>   | <b>2,600</b>              | <b>2,000</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>292</b>     | <b>300</b>                | <b>1,000</b>     |
| Buildings and Structures                                | 292            | 300                       | 1,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>1,499</b>   | <b>1,300</b>              | <b>-</b>         |
| Furniture and Office Equipment                          | 1,499          | 1,000                     | -                |
| Plant, Machinery and Equipment                          | -              | 300                       | -                |
| <b>Capacity Building</b>                                | <b>131</b>     | <b>1,000</b>              | <b>1,000</b>     |
| Staff Training                                          | 131            | 1,000                     | 1,000            |
| <b>Other Capital Expenditure</b>                        | <b>1,341</b>   | <b>-</b>                  | <b>-</b>         |
| Other                                                   | 1,341          | -                         | -                |
| <b>Total Expenditure</b>                                | <b>211,357</b> | <b>237,900</b>            | <b>284,300</b>   |
| <b>Total Financing</b>                                  | <b>211,357</b> | <b>237,900</b>            | <b>284,300</b>   |
| Domestic                                                | 210,017        | 237,900                   | 284,300          |
| Foreign                                                 | 1,341          | -                         | -                |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 46         | 26         |
| Tertiary Level                         | 57         | 22         |
| Secondary Level                        | 81         | 81         |
| Primary Level                          | 50         | 43         |
| Other (Casual/Temporary/Contract etc.) | -          |            |
| <b>Total</b>                           | <b>234</b> | <b>146</b> |

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

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

|                   |                |      |              | Rs '000                                                                                 |         |                |          |
|-------------------|----------------|------|--------------|-----------------------------------------------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                                                        | 2021    | 2022           | 2023     |
|                   |                |      |              |                                                                                         | -       | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                                                                   | 208,094 | 235,300        | 282,300  |
|                   |                |      |              | Personal Emoluments                                                                     | 128,183 | 134,500        | 153,700  |
|                   | 1001           |      |              | Salaries and Wages                                                                      | 86,180  | 87,000         | 95,000   |
|                   | 1002           |      |              | Overtime and Holiday Payments                                                           | 2,421   | 2,500          | 2,700    |
|                   | 1003           |      |              | Other Allowances                                                                        | 39,582  | 45,000         | 56,000   |
|                   |                |      |              | Travelling Expenses                                                                     | 496     | 2,500          | 2,500    |
|                   | 1101           |      |              | Domestic                                                                                | 496     | 1,000          | 1,000    |
|                   | 1102           |      |              | Foreign                                                                                 | -       | 1,500          | 1,500    |
|                   |                |      |              | Supplies                                                                                | 5,740   | 10,450         | 17,500   |
|                   | 1201           |      |              | Stationery and Office Requisites                                                        | 2,136   | 3,500          | 7,000    |
|                   | 1202           |      |              | Fuel                                                                                    | 3,246   | 6,500          | 10,000   |
|                   | 1205           |      |              | Other                                                                                   | 358     | 450            | 500      |
|                   |                |      |              | Maintenance Expenditure                                                                 | 3,855   | 5,750          | 9,200    |
|                   | 1301           |      |              | Vehicles                                                                                | 2,705   | 4,500          | 6,000    |
|                   | 1302           |      |              | Plant and Machinery                                                                     | 1,028   | 1,100          | 3,000    |
|                   | 1303           |      |              | Buildings and Structures                                                                | 122     | 150            | 200      |
|                   |                |      |              | Services                                                                                | 62,703  | 69,600         | 81,500   |
|                   | 1401           |      |              | Transport                                                                               | 5,141   | 5,800          | 6,000    |
|                   | 1402           |      |              | Postal and Communication                                                                | 3,889   | 4,500          | 5,000    |
|                   | 1403           |      |              | Electricity and Water                                                                   | 4,418   | 7,500          | 10,000   |
|                   | 1404           |      |              | Rents and Local Taxes                                                                   | 41,304  | 41,000         | 48,500   |
|                   | 1409           |      |              | Other                                                                                   | 7,951   | 10,800         | 12,000   |
|                   |                |      |              | Transfers                                                                               | 5,470   | 6,200          | 7,900    |
|                   | 1502           |      |              | Retirement Benefits                                                                     | 4,546   | 1,700          | 6,000    |
|                   | 1505           |      |              | Subscriptions and Contributions Fee                                                     | 925     | 4,500          | 1,900    |
| 001               |                |      |              | Human Rights Awareness Programmes                                                       | 1,647   | 6,300          | 10,000   |
|                   | 1409           |      |              | Other                                                                                   | 1,647   | 6,300          | 10,000   |
|                   |                |      |              | Capital Expenditure                                                                     | 3,263   | 2,600          | 2,000    |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets                                        | 292     | 300            | 1,000    |
|                   | 2001           |      |              | Buildings and Structures                                                                | 292     | 300            | 1,000    |
|                   |                |      |              | Acquisition of Capital Assets                                                           | 1,499   | 1,300          | -        |
|                   | 2102           |      |              | Furniture and Office Equipment                                                          | 1,499   | 1,000          | -        |
|                   | 2103           |      |              | Plant, Machinery and Equipment                                                          | -       | 300            | -        |
|                   |                |      |              | Capacity Building                                                                       | 131     | 1,000          | 1,000    |
|                   | 2401           |      |              | Staff Training                                                                          | 131     | 1,000          | 1,000    |
| 004               |                |      |              | Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights | 1,341   | -              | -        |
|                   | 2509           |      |              | Other                                                                                   | 1,341   | -              | -        |
|                   | 13             |      |              |                                                                                         | 1,341   | -              | -        |
| Total Expenditure |                |      |              |                                                                                         | 211,357 | 237,900        | 284,300  |
| Total Financing   |                |      |              |                                                                                         | 211,357 | 237,900        | 284,300  |
| Domestic          |                |      |              |                                                                                         | 210,016 | 237,900        | 284,300  |
| 11                | Domestic Funds |      |              |                                                                                         | 210,017 | 237,900        | 284,300  |
| Foreign           |                |      |              |                                                                                         | 1,341   | -              | -        |
| 13                | Foreign Grants |      |              |                                                                                         | 1,341   | -              | -        |

## Head 016 - Parliament Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>2,705,170</b> | <b>3,307,810</b>          | <b>3,698,650</b> |
| <b>Personal Emoluments</b>                              | <b>1,267,608</b> | <b>1,388,700</b>          | <b>1,447,600</b> |
| Salaries and Wages                                      | 554,522          | 571,700                   | 573,700          |
| Overtime and Holiday Payments                           | 3,626            | 4,500                     | 7,400            |
| Other Allowances                                        | 709,460          | 812,500                   | 866,500          |
| <b>Travelling Expenses</b>                              | <b>2,276</b>     | <b>7,000</b>              | <b>7,000</b>     |
| Domestic                                                | 2,276            | 3,000                     | 3,000            |
| Foreign                                                 | -                | 4,000                     | 4,000            |
| <b>Supplies</b>                                         | <b>309,665</b>   | <b>648,500</b>            | <b>887,000</b>   |
| Stationery and Office Requisites                        | 26,118           | 50,500                    | 63,000           |
| Fuel                                                    | 171,689          | 460,000                   | 642,000          |
| Diets and Uniforms                                      | 111,857          | 138,000                   | 182,000          |
| <b>Maintenance Expenditure</b>                          | <b>133,284</b>   | <b>148,900</b>            | <b>195,500</b>   |
| Vehicles                                                | 28,806           | 33,000                    | 55,000           |
| Plant and Machinery                                     | 100,726          | 103,500                   | 123,500          |
| Buildings and Structures                                | 3,752            | 12,400                    | 17,000           |
| <b>Services</b>                                         | <b>653,004</b>   | <b>723,710</b>            | <b>742,550</b>   |
| Transport                                               | 61,094           | 91,500                    | 96,000           |
| Postal and Communication                                | 158,606          | 160,000                   | 160,500          |
| Electricity and Water                                   | 86,369           | 104,000                   | 118,000          |
| Rents and Local Taxes                                   | 286,869          | 285,610                   | 285,650          |
| Interest Payment for Leased Vehicles                    | 761              | 600                       | 400              |
| Other                                                   | 59,305           | 82,000                    | 82,000           |
| <b>Transfers</b>                                        | <b>338,965</b>   | <b>391,000</b>            | <b>419,000</b>   |
| Retirement Benefits                                     | 318,601          | 340,000                   | 340,000          |
| Subscriptions and Contributions Fee                     | 10,695           | 15,000                    | 24,000           |
| Property Loan Interest to Public Servants               | 5,769            | 6,000                     | 5,000            |
| Other                                                   | 3,900            | 30,000                    | 50,000           |
| <b>Other Recurrent Expenditure</b>                      | <b>369</b>       | <b>-</b>                  | <b>-</b>         |
| Losses and Write Off                                    | 369              | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>243,040</b>   | <b>132,000</b>            | <b>120,200</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>70,812</b>    | <b>76,300</b>             | <b>93,000</b>    |
| Buildings and Structures                                | 64,752           | 60,800                    | 71,000           |
| Plant, Machinery and Equipment                          | 869              | 7,500                     | 11,000           |
| Vehicles                                                | 5,191            | 8,000                     | 11,000           |
| <b>Acquisition of Capital Assets</b>                    | <b>169,754</b>   | <b>54,700</b>             | <b>26,204</b>    |
| Furniture and Office Equipment                          | 24,321           | 1,750                     | 2,700            |
| Plant, Machinery and Equipment                          | 143,856          | 51,150                    | 21,500           |
| Capital Payment for Leased Vehicles                     | 1,577            | 1,800                     | 2,004            |
| <b>Capacity Building</b>                                | <b>2,475</b>     | <b>1,000</b>              | <b>996</b>       |
| Staff Training                                          | 2,475            | 1,000                     | 996              |
| <b>Total Expenditure</b>                                | <b>2,948,210</b> | <b>3,439,810</b>          | <b>3,818,850</b> |
| <b>Total Financing</b>                                  | <b>2,948,210</b> | <b>3,439,810</b>          | <b>3,818,850</b> |
| Domestic                                                | 2,798,709        | 3,439,810                 | 3,818,850        |
| Foreign                                                 | 149,502          | -                         | -                |

### Employment Profile

| Category                               | Approved    | Actual     |
|----------------------------------------|-------------|------------|
| Senior Level                           | 74          | 74         |
| Tertiary Level                         | 176         | 137        |
| Secondary Level                        | 268         | 232        |
| Primary Level                          | 480         | 481        |
| Other (Casual/Temporary/Contract etc.) | 08          | 11         |
| <b>Total</b>                           | <b>1006</b> | <b>935</b> |

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

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

|             |        |      |              | Rs '000                                                 |                |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>156,010</b> | <b>203,110</b> | <b>244,150</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>85,147</b>  | <b>94,000</b>  | <b>102,500</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 38,117         | 39,000         | 41,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 3,119          | 3,500          | 5,000          |
|             | 1003   |      |              | Other Allowances                                        | 43,910         | 51,500         | 56,500         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>1,771</b>   | <b>4,000</b>   | <b>4,000</b>   |
|             | 1101   |      |              | Domestic                                                | 1,771          | 2,000          | 2,000          |
|             | 1102   |      |              | Foreign                                                 | -              | 2,000          | 2,000          |
|             |        |      |              | <b>Supplies</b>                                         | <b>27,413</b>  | <b>55,500</b>  | <b>77,000</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 1,999          | 2,500          | 3,000          |
|             | 1202   |      |              | Fuel                                                    | 24,673         | 50,000         | 70,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 741            | 3,000          | 4,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>16,745</b>  | <b>21,000</b>  | <b>29,000</b>  |
|             | 1301   |      |              | Vehicles                                                | 15,708         | 18,000         | 25,000         |
|             | 1302   |      |              | Plant and Machinery                                     | 1,033          | 2,000          | 2,000          |
|             | 1303   |      |              | Buildings and Structures                                | 3              | 1,000          | 2,000          |
|             |        |      |              | <b>Services</b>                                         | <b>24,935</b>  | <b>28,610</b>  | <b>31,650</b>  |
|             | 1401   |      |              | Transport                                               | 2,799          | 3,500          | 5,000          |
|             | 1402   |      |              | Postal and Communication                                | 2,694          | 3,000          | 3,500          |
|             | 1403   |      |              | Electricity and Water                                   | 3,106          | 4,000          | 5,000          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 110            | 110            | 150            |
|             | 1409   |      |              | Other                                                   | 16,226         | 18,000         | 18,000         |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>4,275</b>   | <b>4,500</b>   | <b>5,700</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,084</b>   | <b>3,300</b>   | <b>5,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 79             | 800            | 1,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 56             | 500            | 1,000          |
|             | 2003   |      |              | Vehicles                                                | 2,950          | 2,000          | 3,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>1,190</b>   | <b>1,200</b>   | <b>700</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                          | 21             | 200            | 200            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 1,169          | 1,000          | 500            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>160,284</b> | <b>207,610</b> | <b>249,850</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>160,284</b> | <b>207,610</b> | <b>249,850</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>160,284</b> | <b>207,610</b> | <b>249,850</b> |
| 11          |        |      |              | Domestic Funds                                          | 160,284        | 207,610        | 249,850        |



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

|             |        |      |              | Rs '000                                          |           |                |           |
|-------------|--------|------|--------------|--------------------------------------------------|-----------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021      | 2022           | 2023      |
|             |        |      |              |                                                  | -         | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                            | 1,497,043 | 1,710,800      | 1,850,000 |
|             |        |      |              | Personal Emoluments                              | 1,041,650 | 1,124,700      | 1,150,100 |
|             | 1001   |      |              | Salaries and Wages                               | 516,405   | 532,700        | 532,700   |
|             |        |      |              |                                                  | 513,855   | 530,000        | 530,000   |
|             |        |      | 21           |                                                  | 2,550     | 2,700          | 2,700     |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 507       | 1,000          | 2,400     |
|             | 1003   |      |              | Other Allowances                                 | 524,738   | 591,000        | 615,000   |
|             |        |      |              | Travelling Expenses                              | 505       | 3,000          | 3,000     |
|             | 1101   |      |              | Domestic                                         | 505       | 1,000          | 1,000     |
|             | 1102   |      |              | Foreign                                          | -         | 2,000          | 2,000     |
|             |        |      |              | Supplies                                         | 146,938   | 215,000        | 270,000   |
|             | 1201   |      |              | Stationery and Office Requisites                 | 20,332    | 40,000         | 50,000    |
|             | 1202   |      |              | Fuel                                             | 15,489    | 40,000         | 45,000    |
|             | 1203   |      |              | Diets and Uniforms                               | 111,116   | 135,000        | 175,000   |
|             |        |      |              | Maintenance Expenditure                          | 115,685   | 125,000        | 160,000   |
|             | 1301   |      |              | Vehicles                                         | 13,097    | 15,000         | 30,000    |
|             | 1302   |      |              | Plant and Machinery                              | 98,883    | 100,000        | 120,000   |
|             | 1303   |      |              | Buildings and Structures                         | 3,705     | 10,000         | 10,000    |
|             |        |      |              | Services                                         | 175,430   | 222,100        | 237,900   |
|             | 1401   |      |              | Transport                                        | 31,660    | 60,000         | 63,000    |
|             | 1402   |      |              | Postal and Communication                         | 22,994    | 22,000         | 25,000    |
|             | 1403   |      |              | Electricity and Water                            | 78,897    | 90,000         | 100,000   |
|             | 1404   |      |              | Rents and Local Taxes                            | 4,442     | 5,500          | 5,500     |
|             | 1406   |      |              | Interest Payment for Leased Vehicles             | 761       | 600            | 400       |
|             | 1409   |      |              | Other                                            | 36,677    | 44,000         | 44,000    |
|             |        |      |              | Transfers                                        | 16,464    | 21,000         | 29,000    |
|             | 1505   |      |              | Subscriptions and Contributions Fee              | 10,695    | 15,000         | 24,000    |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 5,769     | 6,000          | 5,000     |
|             |        |      |              | Other Recurrent Expenditure                      | 369       | -              | -         |
|             | 1701   |      |              | Losses and Write Off                             | 369       | -              | -         |
|             |        |      |              | Capital Expenditure                              | 238,766   | 122,300        | 102,500   |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 5,327     | 18,000         | 28,000    |
|             | 2001   |      |              | Buildings and Structures                         | 2,273     | 5,000          | 10,000    |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | 813       | 7,000          | 10,000    |
|             | 2003   |      |              | Vehicles                                         | 2,241     | 6,000          | 8,000     |
|             |        |      |              | Acquisition of Capital Assets                    | 168,563   | 53,300         | 23,504    |
|             | 2102   |      |              | Furniture and Office Equipment                   | 24,299    | 1,500          | 1,500     |
|             |        |      |              |                                                  | 1,476     | 1,500          | 1,500     |
|             |        |      | 13           |                                                  | 22,823    | -              | -         |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 142,687   | 50,000         | 20,000    |
|             |        |      |              |                                                  | 16,008    | 50,000         | 20,000    |
|             |        |      | 13           |                                                  | 126,679   | -              | -         |
|             | 2108   |      |              | Capital Payment for Leased Vehicles              | 1,577     | 1,800          | 2,004     |
|             |        |      |              | Capacity Building                                | 2,475     | 1,000          | 996       |
|             | 2401   |      |              | Staff Training                                   | 2,475     | 1,000          | 996       |
| 001         |        |      |              | Refurbishment of Parliamentary Complex           | 62,400    | 50,000         | 50,000    |
|             | 2001   |      |              | Buildings and Structures                         | 62,400    | 50,000         | 50,000    |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000          |                  |                  |
|-------------|--------|------|--------------|----------------------------------|------------------|------------------|------------------|
|             |        |      |              |                                  | 2021             | 2022             | 2023             |
|             |        |      |              |                                  | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Total Expenditure</b>         | <b>1,735,808</b> | <b>1,833,100</b> | <b>1,952,500</b> |
|             |        |      |              | <b>Total Financing</b>           | <b>1,735,808</b> | <b>1,833,100</b> | <b>1,952,500</b> |
|             |        |      |              | <b>Domestic</b>                  | <b>1,586,307</b> | <b>1,833,100</b> | <b>1,952,500</b> |
| 11          |        |      |              | Domestic Funds                   | 1,583,754        | 1,830,400        | 1,949,800        |
| 21          |        |      |              | Special Law                      | 2,550            | 2,700            | 2,700            |
|             |        |      |              | <b>Foreign</b>                   | <b>149,502</b>   | <b>-</b>         | <b>-</b>         |
| 13          |        |      |              | Foreign Grants                   | 149,502          | -                | -                |

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

|             |        |      |              | Rs '000                                                 |                  |                  |                  |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021             | 2022             | 2023             |
|             |        |      |              |                                                         | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>1,052,117</b> | <b>1,393,900</b> | <b>1,604,500</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>140,811</b>   | <b>170,000</b>   | <b>195,000</b>   |
|             | 1003   |      |              | Other Allowances                                        | 140,811          | 170,000          | 195,000          |
|             |        |      |              | <b>Supplies</b>                                         | <b>135,313</b>   | <b>378,000</b>   | <b>540,000</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                        | 3,786            | 8,000            | 10,000           |
|             | 1202   |      |              | Fuel                                                    | 131,527          | 370,000          | 527,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | -                | -                | 3,000            |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>854</b>       | <b>2,900</b>     | <b>6,500</b>     |
|             | 1302   |      |              | Plant and Machinery                                     | 810              | 1,500            | 1,500            |
|             | 1303   |      |              | Buildings and Structures                                | 44               | 1,400            | 5,000            |
|             |        |      |              | <b>Services</b>                                         | <b>452,639</b>   | <b>473,000</b>   | <b>473,000</b>   |
|             | 1401   |      |              | Transport                                               | 26,635           | 28,000           | 28,000           |
|             | 1402   |      |              | Postal and Communication                                | 132,919          | 135,000          | 132,000          |
|             | 1403   |      |              | Electricity and Water                                   | 4,366            | 10,000           | 13,000           |
|             | 1404   |      |              | Rents and Local Taxes                                   | 282,317          | 280,000          | 280,000          |
|             | 1409   |      |              | Other                                                   | 6,402            | 20,000           | 20,000           |
|             |        |      |              | <b>Transfers</b>                                        | <b>322,501</b>   | <b>370,000</b>   | <b>390,000</b>   |
|             | 1502   |      |              | Retirement Benefits                                     | 318,601          | 340,000          | 340,000          |
|             | 1508   |      |              | Other                                                   | 3,900            | 30,000           | 50,000           |
|             | 001    |      |              | Foreign Relations and Protocol Office                   | 3,900            | -                | 50,000           |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>-</b>         | <b>5,200</b>     | <b>12,000</b>    |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>         | <b>5,000</b>     | <b>10,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                | -                | 5,000            | 10,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>-</b>         | <b>200</b>       | <b>2,000</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                          | -                | 50               | 1,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -                | 150              | 1,000            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>1,052,117</b> | <b>1,399,100</b> | <b>1,616,500</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>1,052,117</b> | <b>1,399,100</b> | <b>1,616,500</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>1,052,117</b> | <b>1,399,100</b> | <b>1,616,500</b> |
| 11          |        |      |              | Domestic Funds                                          | 1,052,118        | 1,399,100        | 1,616,500        |

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

Rs '000

| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>56,483</b> | <b>64,300</b>             | <b>69,850</b>    |
| <b>Personal Emoluments</b>                              | <b>46,197</b> | <b>48,000</b>             | <b>51,250</b>    |
| Salaries and Wages                                      | 21,327        | 21,000                    | 21,750           |
| Other Allowances                                        | 24,870        | 27,000                    | 29,500           |
| <b>Travelling Expenses</b>                              | <b>4</b>      | <b>350</b>                | <b>350</b>       |
| Domestic                                                | 4             | 50                        | 50               |
| Foreign                                                 | -             | 300                       | 300              |
| <b>Supplies</b>                                         | <b>4,578</b>  | <b>9,600</b>              | <b>10,700</b>    |
| Stationery and Office Requisites                        | 1,000         | 900                       | 1,000            |
| Fuel                                                    | 3,232         | 8,000                     | 9,000            |
| Diets and Uniforms                                      | 346           | 700                       | 700              |
| <b>Maintenance Expenditure</b>                          | <b>2,368</b>  | <b>2,450</b>              | <b>3,250</b>     |
| Vehicles                                                | 2,317         | 2,250                     | 3,000            |
| Plant and Machinery                                     | 50            | 200                       | 250              |
| <b>Services</b>                                         | <b>2,952</b>  | <b>3,500</b>              | <b>3,800</b>     |
| Transport                                               | 1,792         | 2,200                     | 2,500            |
| Postal and Communication                                | 577           | 800                       | 800              |
| Other                                                   | 583           | 500                       | 500              |
| <b>Transfers</b>                                        | <b>386</b>    | <b>400</b>                | <b>500</b>       |
| Property Loan Interest to Public Servants               | 386           | 400                       | 500              |
| <b>Capital Expenditure</b>                              | <b>3,724</b>  | <b>850</b>                | <b>700</b>       |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>904</b>    | <b>550</b>                | <b>600</b>       |
| Plant, Machinery and Equipment                          | 110           | 50                        | 100              |
| Vehicles                                                | 794           | 500                       | 500              |
| <b>Acquisition of Capital Assets</b>                    | <b>2,557</b>  | <b>200</b>                | <b>-</b>         |
| Furniture and Office Equipment                          | 2,557         | 200                       | -                |
| <b>Capacity Building</b>                                | <b>264</b>    | <b>100</b>                | <b>100</b>       |
| Staff Training                                          | 264           | 100                       | 100              |
| <b>Total Expenditure</b>                                | <b>60,207</b> | <b>65,150</b>             | <b>70,550</b>    |
| <b>Total Financing</b>                                  | <b>60,207</b> | <b>65,150</b>             | <b>70,550</b>    |
| Domestic                                                | 60,209        | 65,150                    | 70,550           |

**Employment Profile**

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 03        | 03        |
| Tertiary Level                         | 04        | 03        |
| Secondary Level                        | 12        | 12        |
| Primary Level                          | 21        | 21        |
| Other (Casual/Temporary/Contract etc.) | -         | -         |
| <b>Total</b>                           | <b>40</b> | <b>39</b> |

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

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

|                   |                |      |              | Rs '000                                          |        |                |          |
|-------------------|----------------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|                   |                |      |              |                                                  | -      | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                            | 56,483 | 64,300         | 69,850   |
|                   |                |      |              | Personal Emoluments                              | 46,197 | 48,000         | 51,250   |
|                   | 1001           |      |              | Salaries and Wages                               | 21,327 | 21,000         | 21,750   |
|                   | 1003           |      |              | Other Allowances                                 | 24,870 | 27,000         | 29,500   |
|                   |                |      |              | Travelling Expenses                              | 4      | 350            | 350      |
|                   | 1101           |      |              | Domestic                                         | 4      | 50             | 50       |
|                   | 1102           |      |              | Foreign                                          | -      | 300            | 300      |
|                   |                |      |              | Supplies                                         | 4,578  | 9,600          | 10,700   |
|                   | 1201           |      |              | Stationery and Office Requisites                 | 1,000  | 900            | 1,000    |
|                   | 1202           |      |              | Fuel                                             | 3,232  | 8,000          | 9,000    |
|                   | 1203           |      |              | Diets and Uniforms                               | 346    | 700            | 700      |
|                   |                |      |              | Maintenance Expenditure                          | 2,368  | 2,450          | 3,250    |
|                   | 1301           |      |              | Vehicles                                         | 2,317  | 2,250          | 3,000    |
|                   | 1302           |      |              | Plant and Machinery                              | 50     | 200            | 250      |
|                   |                |      |              | Services                                         | 2,952  | 3,500          | 3,800    |
|                   | 1401           |      |              | Transport                                        | 1,792  | 2,200          | 2,500    |
|                   | 1402           |      |              | Postal and Communication                         | 577    | 800            | 800      |
|                   | 1409           |      |              | Other                                            | 583    | 500            | 500      |
|                   |                |      |              | Transfers                                        | 386    | 400            | 500      |
|                   | 1506           |      |              | Property Loan Interest to Public Servants        | 386    | 400            | 500      |
|                   |                |      |              | Capital Expenditure                              | 3,724  | 850            | 700      |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets | 904    | 550            | 600      |
|                   | 2002           |      |              | Plant, Machinery and Equipment                   | 110    | 50             | 100      |
|                   | 2003           |      |              | Vehicles                                         | 794    | 500            | 500      |
|                   |                |      |              | Acquisition of Capital Assets                    | 2,557  | 200            | -        |
|                   | 2102           |      |              | Furniture and Office Equipment                   | 2,557  | 200            | -        |
|                   |                |      |              | Capacity Building                                | 264    | 100            | 100      |
|                   | 2401           |      |              | Staff Training                                   | 264    | 100            | 100      |
| Total Expenditure |                |      |              |                                                  | 60,207 | 65,150         | 70,550   |
| Total Financing   |                |      |              |                                                  | 60,207 | 65,150         | 70,550   |
| Domestic          |                |      |              |                                                  | 60,207 | 65,150         | 70,550   |
| 11                | Domestic Funds |      |              |                                                  | 60,209 | 65,150         | 70,550   |

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

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>119,751</b> | <b>157,785</b>            | <b>159,000</b>   |
| <b>Personal Emoluments</b>                              | <b>80,891</b>  | <b>92,500</b>             | <b>92,000</b>    |
| Salaries and Wages                                      | 42,049         | 45,500                    | 45,000           |
| Overtime and Holiday Payments                           | 340            | 2,000                     | 2,000            |
| Other Allowances                                        | 38,502         | 45,000                    | 45,000           |
| <b>Travelling Expenses</b>                              | <b>223</b>     | <b>785</b>                | <b>900</b>       |
| Domestic                                                | 223            | 410                       | 500              |
| Foreign                                                 | -              | 375                       | 400              |
| <b>Supplies</b>                                         | <b>17,675</b>  | <b>38,000</b>             | <b>42,500</b>    |
| Stationery and Office Requisites                        | 1,693          | 2,000                     | 3,500            |
| Fuel                                                    | 15,570         | 35,000                    | 38,000           |
| Diets and Uniforms                                      | 413            | 1,000                     | 1,000            |
| <b>Maintenance Expenditure</b>                          | <b>4,033</b>   | <b>4,300</b>              | <b>6,000</b>     |
| Vehicles                                                | 3,855          | 4,000                     | 5,000            |
| Plant and Machinery                                     | 178            | 300                       | 1,000            |
| <b>Services</b>                                         | <b>16,585</b>  | <b>21,700</b>             | <b>17,000</b>    |
| Transport                                               | 12,622         | 17,500                    | 13,000           |
| Postal and Communication                                | 1,235          | 2,000                     | 2,500            |
| Other                                                   | 2,728          | 2,200                     | 1,500            |
| <b>Transfers</b>                                        | <b>343</b>     | <b>500</b>                | <b>600</b>       |
| Property Loan Interest to Public Servants               | 343            | 500                       | 600              |
| <b>Capital Expenditure</b>                              | <b>1,149</b>   | <b>1,300</b>              | <b>1,000</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>117</b>     | <b>800</b>                | <b>800</b>       |
| Plant, Machinery and Equipment                          | -              | 300                       | 300              |
| Vehicles                                                | 117            | 500                       | 500              |
| <b>Acquisition of Capital Assets</b>                    | <b>799</b>     | <b>300</b>                | <b>-</b>         |
| Furniture and Office Equipment                          | 799            | 300                       | -                |
| <b>Capacity Building</b>                                | <b>233</b>     | <b>200</b>                | <b>200</b>       |
| Staff Training                                          | 233            | 200                       | 200              |
| <b>Total Expenditure</b>                                | <b>120,900</b> | <b>159,085</b>            | <b>160,000</b>   |
| <b>Total Financing</b>                                  | <b>120,900</b> | <b>159,085</b>            | <b>160,000</b>   |
| Domestic                                                | 120,900        | 159,085                   | 160,000          |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 05        | 04        |
| Tertiary Level                         | 06        | 05        |
| Secondary Level                        | 14        | 14        |
| Primary Level                          | 20        | 20        |
| Other (Casual/Temporary/Contract etc.) | 54        | 51        |
| <b>Total</b>                           | <b>99</b> | <b>94</b> |

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

# HEAD - 018 Office of the Chief Government Whip of Parliament

## 1 - Operational Activities

### 01 - General Administration and Establishment Services

|             |        |      |              | Rs '000                                                 |                |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>119,751</b> | <b>157,785</b> | <b>159,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>80,891</b>  | <b>92,500</b>  | <b>92,000</b>  |
|             | 1001   |      |              | Salaries and Wages                                      | 42,049         | 45,500         | 45,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 340            | 2,000          | 2,000          |
|             | 1003   |      |              | Other Allowances                                        | 38,502         | 45,000         | 45,000         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>223</b>     | <b>785</b>     | <b>900</b>     |
|             | 1101   |      |              | Domestic                                                | 223            | 410            | 500            |
|             | 1102   |      |              | Foreign                                                 | -              | 375            | 400            |
|             |        |      |              | <b>Supplies</b>                                         | <b>17,675</b>  | <b>38,000</b>  | <b>42,500</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 1,693          | 2,000          | 3,500          |
|             | 1202   |      |              | Fuel                                                    | 15,570         | 35,000         | 38,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 413            | 1,000          | 1,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>4,033</b>   | <b>4,300</b>   | <b>6,000</b>   |
|             | 1301   |      |              | Vehicles                                                | 3,855          | 4,000          | 5,000          |
|             | 1302   |      |              | Plant and Machinery                                     | 178            | 300            | 1,000          |
|             |        |      |              | <b>Services</b>                                         | <b>16,585</b>  | <b>21,700</b>  | <b>17,000</b>  |
|             | 1401   |      |              | Transport                                               | 12,622         | 17,500         | 13,000         |
|             | 1402   |      |              | Postal and Communication                                | 1,235          | 2,000          | 2,500          |
|             | 1409   |      |              | Other                                                   | 2,728          | 2,200          | 1,500          |
|             |        |      |              | <b>Transfers</b>                                        | <b>343</b>     | <b>500</b>     | <b>600</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 343            | 500            | 600            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>1,149</b>   | <b>1,300</b>   | <b>1,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>117</b>     | <b>800</b>     | <b>800</b>     |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -              | 300            | 300            |
|             | 2003   |      |              | Vehicles                                                | 117            | 500            | 500            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>799</b>     | <b>300</b>     | <b>-</b>       |
|             | 2102   |      |              | Furniture and Office Equipment                          | 799            | 300            | -              |
|             |        |      |              | <b>Capacity Building</b>                                | <b>233</b>     | <b>200</b>     | <b>200</b>     |
|             | 2401   |      |              | Staff Training                                          | 233            | 200            | 200            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>120,900</b> | <b>159,085</b> | <b>160,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>120,900</b> | <b>159,085</b> | <b>160,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>120,900</b> | <b>159,085</b> | <b>160,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 120,900        | 159,085        | 160,000        |

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

| Description                                             | 2021           | Rs '000                   |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
|                                                         |                | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>145,604</b> | <b>183,080</b>            | <b>215,500</b>   |
| <b>Personal Emoluments</b>                              | <b>101,925</b> | <b>113,500</b>            | <b>117,000</b>   |
| Salaries and Wages                                      | 45,516         | 46,000                    | 48,500           |
| Overtime and Holiday Payments                           | 2,473          | 3,000                     | 3,000            |
| Other Allowances                                        | 53,936         | 64,500                    | 65,500           |
| <b>Travelling Expenses</b>                              | <b>825</b>     | <b>1,800</b>              | <b>2,000</b>     |
| Domestic                                                | 648            | 800                       | 1,000            |
| Foreign                                                 | 177            | 1,000                     | 1,000            |
| <b>Supplies</b>                                         | <b>18,653</b>  | <b>30,400</b>             | <b>53,000</b>    |
| Stationery and Office Requisites                        | 2,549          | 2,200                     | 5,000            |
| Fuel                                                    | 14,418         | 26,000                    | 45,000           |
| Diets and Uniforms                                      | 1,686          | 2,200                     | 3,000            |
| <b>Maintenance Expenditure</b>                          | <b>8,219</b>   | <b>8,800</b>              | <b>16,000</b>    |
| Vehicles                                                | 7,498          | 7,500                     | 12,000           |
| Plant and Machinery                                     | 280            | 300                       | 1,000            |
| Buildings and Structures                                | 441            | 1,000                     | 3,000            |
| <b>Services</b>                                         | <b>15,740</b>  | <b>28,180</b>             | <b>27,100</b>    |
| Transport                                               | 3,251          | 4,000                     | 4,000            |
| Postal and Communication                                | 2,874          | 2,800                     | 3,200            |
| Electricity and Water                                   | 1,393          | 3,500                     | 5,000            |
| Rents and Local Taxes                                   | 224            | 230                       | 230              |
| Interest Payment for Leased Vehicles                    | 4,669          | 4,650                     | 1,670            |
| Other                                                   | 3,328          | 13,000                    | 13,000           |
| <b>Transfers</b>                                        | <b>242</b>     | <b>400</b>                | <b>400</b>       |
| Property Loan Interest to Public Servants               | 242            | 400                       | 400              |
| <b>Capital Expenditure</b>                              | <b>17,616</b>  | <b>16,000</b>             | <b>19,700</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>2,880</b>   | <b>3,000</b>              | <b>3,000</b>     |
| Buildings and Structures                                | 848            | 1,000                     | 1,000            |
| Plant, Machinery and Equipment                          | 187            | 500                       | 500              |
| Vehicles                                                | 1,845          | 1,500                     | 1,500            |
| <b>Acquisition of Capital Assets</b>                    | <b>13,798</b>  | <b>12,800</b>             | <b>16,200</b>    |
| Furniture and Office Equipment                          | 2,191          | 800                       | 1,000            |
| Plant, Machinery and Equipment                          | 500            | 500                       | -                |
| Software Development                                    | -              | 500                       | 1,000            |
| Capital Payment for Leased Vehicles                     | 11,107         | 11,000                    | 14,200           |
| <b>Capacity Building</b>                                | <b>937</b>     | <b>200</b>                | <b>500</b>       |
| Staff Training                                          | 937            | 200                       | 500              |
| <b>Total Expenditure</b>                                | <b>163,220</b> | <b>199,080</b>            | <b>235,200</b>   |
| <b>Total Financing</b>                                  | <b>163,220</b> | <b>199,080</b>            | <b>235,200</b>   |
| Domestic                                                | 163,218        | 199,080                   | 235,200          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 05         | 04         |
| Tertiary Level                         | 15         | 14         |
| Secondary Level                        | 39         | 38         |
| Primary Level                          | 48         | 47         |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>107</b> | <b>103</b> |

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



# HEAD - 019 Office of the Leader of the Opposition of Parliament

## 1 - Operational Activities

### 01 - General Administration and Establishment Services

|             |        |      |              | Rs '000                                                 |                |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category /Object/Item Description                       | 2021           | 2022           | 2023           |
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>145,604</b> | <b>183,080</b> | <b>215,500</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>101,925</b> | <b>113,500</b> | <b>117,000</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 45,516         | 46,000         | 48,500         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 2,473          | 3,000          | 3,000          |
|             | 1003   |      |              | Other Allowances                                        | 53,936         | 64,500         | 65,500         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>825</b>     | <b>1,800</b>   | <b>2,000</b>   |
|             | 1101   |      |              | Domestic                                                | 648            | 800            | 1,000          |
|             | 1102   |      |              | Foreign                                                 | 177            | 1,000          | 1,000          |
|             |        |      |              | <b>Supplies</b>                                         | <b>18,653</b>  | <b>30,400</b>  | <b>53,000</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 2,549          | 2,200          | 5,000          |
|             | 1202   |      |              | Fuel                                                    | 14,418         | 26,000         | 45,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 1,686          | 2,200          | 3,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>8,219</b>   | <b>8,800</b>   | <b>16,000</b>  |
|             | 1301   |      |              | Vehicles                                                | 7,498          | 7,500          | 12,000         |
|             | 1302   |      |              | Plant and Machinery                                     | 280            | 300            | 1,000          |
|             | 1303   |      |              | Buildings and Structures                                | 441            | 1,000          | 3,000          |
|             |        |      |              | <b>Services</b>                                         | <b>15,740</b>  | <b>28,180</b>  | <b>27,100</b>  |
|             | 1401   |      |              | Transport                                               | 3,251          | 4,000          | 4,000          |
|             | 1402   |      |              | Postal and Communication                                | 2,874          | 2,800          | 3,200          |
|             | 1403   |      |              | Electricity and Water                                   | 1,393          | 3,500          | 5,000          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 224            | 230            | 230            |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                    | 4,669          | 4,650          | 1,670          |
|             | 1409   |      |              | Other                                                   | 3,328          | 13,000         | 13,000         |
|             |        |      |              | <b>Transfers</b>                                        | <b>242</b>     | <b>400</b>     | <b>400</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 242            | 400            | 400            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>17,616</b>  | <b>16,000</b>  | <b>19,700</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>2,880</b>   | <b>3,000</b>   | <b>3,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 848            | 1,000          | 1,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 187            | 500            | 500            |
|             | 2003   |      |              | Vehicles                                                | 1,845          | 1,500          | 1,500          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>13,798</b>  | <b>12,800</b>  | <b>16,200</b>  |
|             | 2102   |      |              | Furniture and Office Equipment                          | 2,191          | 800            | 1,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 500            | 500            | -              |
|             | 2106   |      |              | Software Development                                    | -              | 500            | 1,000          |
|             | 2108   |      |              | Capital Payment for Leased Vehicles                     | 11,107         | 11,000         | 14,200         |
|             |        |      |              | <b>Capacity Building</b>                                | <b>937</b>     | <b>200</b>     | <b>500</b>     |
|             | 2401   |      |              | Staff Training                                          | 937            | 200            | 500            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>163,220</b> | <b>199,080</b> | <b>235,200</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>163,220</b> | <b>199,080</b> | <b>235,200</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>163,220</b> | <b>199,080</b> | <b>235,200</b> |
| 11          |        |      |              | Domestic Funds                                          | 163,218        | 199,080        | 235,200        |

## Head 020 - Election Commission Summary

Rs '000

| Description                                                     | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|-----------------------------------------------------------------|----------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                    | <b>787,649</b> | <b>867,240</b>            | <b>10,909,600</b> |
| <b>Personal Emoluments</b>                                      | <b>495,413</b> | <b>545,940</b>            | <b>563,940</b>    |
| Salaries and Wages                                              | 311,106        | 312,940                   | 324,940           |
| Overtime and Holiday Payments                                   | 13,381         | 13,000                    | 13,000            |
| Other Allowances                                                | 170,926        | 220,000                   | 226,000           |
| <b>Travelling Expenses</b>                                      | <b>3,890</b>   | <b>5,200</b>              | <b>5,500</b>      |
| Domestic                                                        | 3,890          | 4,500                     | 4,500             |
| Foreign                                                         | -              | 700                       | 1,000             |
| <b>Supplies</b>                                                 | <b>19,748</b>  | <b>35,600</b>             | <b>43,460</b>     |
| Stationery and Office Requisites                                | 4,423          | 10,000                    | 15,000            |
| Fuel                                                            | 14,905         | 25,000                    | 28,000            |
| Diets and Uniforms                                              | 419            | 600                       | 460               |
| <b>Maintenance Expenditure</b>                                  | <b>31,392</b>  | <b>26,500</b>             | <b>30,700</b>     |
| Vehicles                                                        | 21,319         | 18,000                    | 20,000            |
| Plant and Machinery                                             | 9,671          | 8,000                     | 10,000            |
| Buildings and Structures                                        | 403            | 500                       | 700               |
| <b>Services</b>                                                 | <b>233,768</b> | <b>249,000</b>            | <b>10,261,000</b> |
| Transport                                                       | 8,874          | 10,000                    | 10,000            |
| Postal and Communication                                        | 19,167         | 20,000                    | 22,000            |
| Electricity and Water                                           | 16,025         | 17,000                    | 20,000            |
| Rents and Local Taxes                                           | 6,699          | 9,000                     | 9,000             |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 9,326          | 6,000                     | -                 |
| Other                                                           | 173,677        | 187,000                   | 10,200,000        |
| <b>Transfers</b>                                                | <b>3,439</b>   | <b>5,000</b>              | <b>5,000</b>      |
| Property Loan Interest to Public Servants                       | 3,439          | 5,000                     | 5,000             |
| <b>Capital Expenditure</b>                                      | <b>82,021</b>  | <b>61,000</b>             | <b>86,000</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>32,963</b>  | <b>40,000</b>             | <b>25,000</b>     |
| Buildings and Structures                                        | 32,963         | 20,000                    | 20,000            |
| Plant, Machinery and Equipment                                  | -              | 20,000                    | 5,000             |
| <b>Acquisition of Capital Assets</b>                            | <b>46,917</b>  | <b>20,000</b>             | <b>60,000</b>     |
| Furniture and Office Equipment                                  | 6,885          | 4,000                     | -                 |
| Plant, Machinery and Equipment                                  | 20,032         | 10,000                    | 10,000            |
| Buildings and Structures                                        | 20,000         | 5,000                     | 50,000            |
| Land and Land Improvements                                      | -              | 1,000                     | -                 |
| <b>Capacity Building</b>                                        | <b>2,141</b>   | <b>1,000</b>              | <b>1,000</b>      |
| Staff Training                                                  | 2,141          | 1,000                     | 1,000             |
| <b>Total Expenditure</b>                                        | <b>869,670</b> | <b>928,240</b>            | <b>10,995,600</b> |
| <b>Total Financing</b>                                          | <b>869,670</b> | <b>928,240</b>            | <b>10,995,600</b> |
| Domestic                                                        | 869,671        | 928,240                   | 10,995,600        |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 56         | 44         |
| Tertiary Level                         | 21         | 13         |
| Secondary Level                        | 490        | 449        |
| Primary Level                          | 227        | 204        |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>794</b> | <b>710</b> |

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

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

|             |        |      |              | Rs '000                                                      |         |                |            |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021    | 2022           | 2023       |
|             |        |      |              |                                                              | -       | Revised Budget | Estimate   |
|             |        |      |              | Recurrent Expenditure                                        | 787,649 | 867,240        | 10,909,600 |
|             |        |      |              | Personal Emoluments                                          | 495,413 | 545,940        | 563,940    |
|             | 1001   |      |              | Salaries and Wages                                           | 311,106 | 312,940        | 324,940    |
|             |        |      |              |                                                              | 305,233 | 307,000        | 319,000    |
|             |        |      | 21           |                                                              | 5,873   | 5,940          | 5,940      |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 13,381  | 13,000         | 13,000     |
|             | 1003   |      |              | Other Allowances                                             | 170,926 | 220,000        | 226,000    |
|             |        |      |              | Travelling Expenses                                          | 3,890   | 5,200          | 5,500      |
|             | 1101   |      |              | Domestic                                                     | 3,890   | 4,500          | 4,500      |
|             | 001    |      |              | Traveling Expenses                                           | -       | -              | -          |
|             | 1102   |      |              | Foreign                                                      | -       | 700            | 1,000      |
|             |        |      |              | Supplies                                                     | 19,748  | 35,600         | 43,460     |
|             | 1201   |      |              | Stationery and Office Requisites                             | 4,423   | 10,000         | 15,000     |
|             | 1202   |      |              | Fuel                                                         | 14,905  | 25,000         | 28,000     |
|             | 1203   |      |              | Diets and Uniforms                                           | 419     | 600            | 460        |
|             |        |      |              | Maintenance Expenditure                                      | 31,392  | 26,500         | 30,700     |
|             | 1301   |      |              | Vehicles                                                     | 21,319  | 18,000         | 20,000     |
|             | 1302   |      |              | Plant and Machinery                                          | 9,671   | 8,000          | 10,000     |
|             | 1303   |      |              | Buildings and Structures                                     | 403     | 500            | 700        |
|             |        |      |              | Services                                                     | 84,741  | 92,000         | 111,000    |
|             | 1401   |      |              | Transport                                                    | 8,874   | 10,000         | 10,000     |
|             | 1402   |      |              | Postal and Communication                                     | 19,167  | 20,000         | 22,000     |
|             | 1403   |      |              | Electricity and Water                                        | 16,025  | 17,000         | 20,000     |
|             | 1404   |      |              | Rents and Local Taxes                                        | 6,699   | 9,000          | 9,000      |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 9,326   | 6,000          | -          |
|             | 1409   |      |              | Other                                                        | 24,651  | 30,000         | 50,000     |
|             |        |      |              | Transfers                                                    | 3,439   | 5,000          | 5,000      |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 3,439   | 5,000          | 5,000      |
| 002         |        |      |              | Voters Registration and Awareness Programme                  | 122,185 | 157,000        | 150,000    |
|             | 1409   |      |              | Other                                                        | 122,185 | 157,000        | 150,000    |
|             | 003    |      |              | Registration of Voters                                       | -       | 157,000        | -          |
| 004         |        |      |              | Conducting Parliamentary Election                            | 26,842  | -              | -          |
|             | 1409   |      |              | Other                                                        | 26,842  | -              | -          |
| 007         |        |      |              | Conducting Elections                                         | -       | -              | 10,000,000 |
|             | 1409   |      |              | Other                                                        | -       | -              | 10,000,000 |
|             |        |      |              | Capital Expenditure                                          | 82,021  | 61,000         | 86,000     |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets             | 32,963  | 40,000         | 25,000     |
|             | 2001   |      |              | Buildings and Structures                                     | 32,963  | 20,000         | 20,000     |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | -       | 20,000         | 5,000      |
|             |        |      |              | Acquisition of Capital Assets                                | 46,917  | 20,000         | 60,000     |
|             | 2102   |      |              | Furniture and Office Equipment                               | 6,885   | 4,000          | -          |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | 20,032  | 10,000         | 10,000     |
|             | 2104   |      |              | Buildings and Structures                                     | 20,000  | 5,000          | 50,000     |
|             | 2105   |      |              | Land and Land Improvements                                   | -       | 1,000          | -          |
|             |        |      |              | Capacity Building                                            | 2,141   | 1,000          | 1,000      |
|             | 2401   |      |              | Staff Training                                               | 2,141   | 1,000          | 1,000      |

| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description | 2021           | 2022              | 2023              |
|--------------------------|--------|------|--------------|----------------------------------|----------------|-------------------|-------------------|
|                          |        |      |              |                                  | -              | Revised<br>Budget | Estimate          |
| <b>Total Expenditure</b> |        |      |              |                                  | <b>869,670</b> | <b>928,240</b>    | <b>10,995,600</b> |
| <b>Total Financing</b>   |        |      |              |                                  | <b>869,670</b> | <b>928,240</b>    | <b>10,995,600</b> |
| <b>Domestic</b>          |        |      |              |                                  | <b>869,670</b> | <b>928,240</b>    | <b>10,995,600</b> |
| 11                       |        |      |              | Domestic Funds                   | 863,799        | 922,300           | 10,989,660        |
| 21                       |        |      |              | Special Law                      | 5,873          | 5,940             | 5,940             |

## Head 021 - National Audit Office Summary

Rs '000

| Description                                                     | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                    | <b>1,835,138</b> | <b>2,082,080</b>          | <b>2,459,000</b> |
| <b>Personal Emoluments</b>                                      | <b>1,579,046</b> | <b>1,736,880</b>          | <b>2,047,560</b> |
| Salaries and Wages                                              | 900,236          | 921,880                   | 957,000          |
| Overtime and Holiday Payments                                   | 7,041            | 15,000                    | 17,000           |
| Other Allowances                                                | 671,769          | 800,000                   | 1,073,560        |
| <b>Travelling Expenses</b>                                      | <b>17,077</b>    | <b>20,000</b>             | <b>23,000</b>    |
| Domestic                                                        | 16,951           | 18,000                    | 20,000           |
| Foreign                                                         | 125              | 2,000                     | 3,000            |
| <b>Supplies</b>                                                 | <b>36,267</b>    | <b>73,000</b>             | <b>106,000</b>   |
| Stationery and Office Requisites                                | 17,272           | 20,000                    | 30,000           |
| Fuel                                                            | 18,197           | 52,000                    | 75,000           |
| Diets and Uniforms                                              | 798              | 1,000                     | 1,000            |
| <b>Maintenance Expenditure</b>                                  | <b>15,861</b>    | <b>21,000</b>             | <b>27,000</b>    |
| Vehicles                                                        | 7,732            | 10,000                    | 12,000           |
| Plant and Machinery                                             | 6,551            | 6,000                     | 10,000           |
| Buildings and Structures                                        | 1,577            | 5,000                     | 5,000            |
| <b>Services</b>                                                 | <b>173,684</b>   | <b>214,700</b>            | <b>235,800</b>   |
| Transport                                                       | 18,533           | 25,000                    | 35,000           |
| Postal and Communication                                        | 20,961           | 23,000                    | 30,000           |
| Electricity and Water                                           | 13,060           | 18,000                    | 25,000           |
| Rents and Local Taxes                                           | 14,551           | 17,000                    | 19,800           |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 57,090           | 62,700                    | 60,000           |
| Other                                                           | 49,488           | 69,000                    | 66,000           |
| <b>Transfers</b>                                                | <b>13,168</b>    | <b>16,500</b>             | <b>19,640</b>    |
| Subscriptions and Contributions Fee                             | 747              | 1,000                     | 1,640            |
| Property Loan Interest to Public Servants                       | 12,421           | 15,500                    | 18,000           |
| <b>Other Recurrent Expenditure</b>                              | <b>35</b>        | <b>-</b>                  | <b>-</b>         |
| Losses and Write Off                                            | 35               | -                         | -                |
| <b>Capital Expenditure</b>                                      | <b>13,532</b>    | <b>20,500</b>             | <b>21,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>7,416</b>     | <b>12,000</b>             | <b>12,000</b>    |
| Buildings and Structures                                        | 6,428            | 5,000                     | 5,000            |
| Plant, Machinery and Equipment                                  | 939              | 1,000                     | 1,000            |
| Vehicles                                                        | 49               | 6,000                     | 6,000            |
| <b>Acquisition of Capital Assets</b>                            | <b>4,670</b>     | <b>5,500</b>              | <b>6,000</b>     |
| Furniture and Office Equipment                                  | 2,449            | 500                       | 1,000            |
| Plant, Machinery and Equipment                                  | 2,221            | 5,000                     | 5,000            |
| <b>Capacity Building</b>                                        | <b>1,446</b>     | <b>3,000</b>              | <b>3,000</b>     |
| Staff Training                                                  | 1,446            | 3,000                     | 3,000            |
| <b>Total Expenditure</b>                                        | <b>1,848,670</b> | <b>2,102,580</b>          | <b>2,480,000</b> |
| <b>Total Financing</b>                                          | <b>1,848,670</b> | <b>2,102,580</b>          | <b>2,480,000</b> |
| Domestic                                                        | 1,848,667        | 2,102,580                 | 2,480,000        |

## Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 916          | 569          |
| Tertiary Level                         | 1107         | 794          |
| Secondary Level                        | 210          | 172          |
| Primary Level                          | 214          | 196          |
| Other (Casual/Temporary/Contract etc.) | -            | -            |
| <b>Total</b>                           | <b>2,447</b> | <b>1,731</b> |

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

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

|             |        |      |              | Rs '000                                                      |                  |                  |                  |         |
|-------------|--------|------|--------------|--------------------------------------------------------------|------------------|------------------|------------------|---------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021             | 2022             | 2023             |         |
|             |        |      |              | -                                                            | Revised Budget   | Estimate         |                  |         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>1,835,138</b> | <b>2,082,080</b> | <b>2,459,000</b> |         |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>1,579,046</b> | <b>1,736,880</b> | <b>2,047,560</b> |         |
|             | 1001   |      | 21           | Salaries and Wages                                           | 900,236          | 921,880          | 957,000          |         |
|             |        |      |              |                                                              |                  | 898,783          | 920,000          | 955,430 |
|             |        |      |              |                                                              |                  | 1,453            | 1,880            | 1,570   |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 7,041            | 15,000           | 17,000           |         |
|             | 1003   |      |              | Other Allowances                                             | 671,769          | 800,000          | 1,073,560        |         |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>17,077</b>    | <b>20,000</b>    | <b>23,000</b>    |         |
|             | 1101   |      |              | Domestic                                                     | 16,951           | 18,000           | 20,000           |         |
|             | 1102   |      |              | Foreign                                                      | 125              | 2,000            | 3,000            |         |
|             |        |      |              | <b>Supplies</b>                                              | <b>36,267</b>    | <b>73,000</b>    | <b>106,000</b>   |         |
|             | 1201   |      |              | Stationery and Office Requisites                             | 17,272           | 20,000           | 30,000           |         |
|             | 1202   |      |              | Fuel                                                         | 18,197           | 52,000           | 75,000           |         |
|             | 1203   |      |              | Diets and Uniforms                                           | 798              | 1,000            | 1,000            |         |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>15,861</b>    | <b>21,000</b>    | <b>27,000</b>    |         |
|             | 1301   |      |              | Vehicles                                                     | 7,732            | 10,000           | 12,000           |         |
|             | 1302   |      |              | Plant and Machinery                                          | 6,551            | 6,000            | 10,000           |         |
|             | 1303   |      |              | Buildings and Structures                                     | 1,577            | 5,000            | 5,000            |         |
|             |        |      |              | <b>Services</b>                                              | <b>173,684</b>   | <b>214,700</b>   | <b>235,800</b>   |         |
|             | 1401   |      |              | Transport                                                    | 18,533           | 25,000           | 35,000           |         |
|             | 1402   |      |              | Postal and Communication                                     | 20,961           | 23,000           | 30,000           |         |
|             | 1403   |      |              | Electricity and Water                                        | 13,060           | 18,000           | 25,000           |         |
|             | 1404   |      |              | Rents and Local Taxes                                        | 14,551           | 17,000           | 19,800           |         |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 57,090           | 62,700           | 60,000           |         |
|             | 1409   |      |              | Other                                                        | 49,488           | 69,000           | 66,000           |         |
|             |        |      |              | <b>Transfers</b>                                             | <b>13,168</b>    | <b>16,500</b>    | <b>19,640</b>    |         |
|             | 1505   |      |              | Subscriptions and Contributions Fee                          | 747              | 1,000            | 1,640            |         |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 12,421           | 15,500           | 18,000           |         |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                           | <b>35</b>        | <b>-</b>         | <b>-</b>         |         |
|             | 1701   |      |              | Losses and Write Off                                         | 35               | -                | -                |         |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>13,532</b>    | <b>20,500</b>    | <b>21,000</b>    |         |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>7,416</b>     | <b>12,000</b>    | <b>12,000</b>    |         |
|             | 2001   |      |              | Buildings and Structures                                     | 6,428            | 5,000            | 5,000            |         |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | 939              | 1,000            | 1,000            |         |
|             | 2003   |      |              | Vehicles                                                     | 49               | 6,000            | 6,000            |         |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | <b>4,670</b>     | <b>5,500</b>     | <b>6,000</b>     |         |
|             | 2102   |      |              | Furniture and Office Equipment                               | 2,449            | 500              | 1,000            |         |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | 2,221            | 5,000            | 5,000            |         |
|             |        |      |              | <b>Capacity Building</b>                                     | <b>1,446</b>     | <b>3,000</b>     | <b>3,000</b>     |         |
|             | 2401   |      |              | Staff Training                                               | 1,446            | 3,000            | 3,000            |         |
|             |        |      |              | <b>Total Expenditure</b>                                     | <b>1,848,670</b> | <b>2,102,580</b> | <b>2,480,000</b> |         |
|             |        |      |              | <b>Total Financing</b>                                       | <b>1,848,670</b> | <b>2,102,580</b> | <b>2,480,000</b> |         |
|             |        |      |              | <b>Domestic</b>                                              | <b>1,848,670</b> | <b>2,102,580</b> | <b>2,480,000</b> |         |
| 11          |        |      |              | Domestic Funds                                               | 1,847,214        | 2,100,700        | 2,478,430        |         |
| 21          |        |      |              | Special Law                                                  | 1,453            | 1,880            | 1,570            |         |

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

| Rs '000                                   |               |                           |                  |
|-------------------------------------------|---------------|---------------------------|------------------|
| Description                               | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>              | <b>26,650</b> | <b>28,650</b>             | <b>55,900</b>    |
| <b>Personal Emoluments</b>                | <b>12,264</b> | <b>15,420</b>             | <b>26,340</b>    |
| Salaries and Wages                        | 9,492         | 10,620                    | 17,820           |
| Overtime and Holiday Payments             | 158           | 300                       | 520              |
| Other Allowances                          | 2,613         | 4,500                     | 8,000            |
| <b>Travelling Expenses</b>                | <b>77</b>     | <b>400</b>                | <b>600</b>       |
| Domestic                                  | 77            | 100                       | 200              |
| Foreign                                   | -             | 300                       | 400              |
| <b>Supplies</b>                           | <b>1,198</b>  | <b>1,340</b>              | <b>3,680</b>     |
| Stationery and Office Requisites          | 833           | 500                       | 1,000            |
| Fuel                                      | 290           | 700                       | 2,400            |
| Diets and Uniforms                        | 74            | 140                       | 280              |
| <b>Maintenance Expenditure</b>            | <b>537</b>    | <b>720</b>                | <b>1,520</b>     |
| Vehicles                                  | 519           | 600                       | 1,000            |
| Plant and Machinery                       | 18            | 100                       | 500              |
| Buildings and Structures                  | -             | 20                        | 20               |
| <b>Services</b>                           | <b>12,276</b> | <b>10,370</b>             | <b>23,020</b>    |
| Transport                                 | 4             | 20                        | 40               |
| Postal and Communication                  | 395           | 500                       | 1,100            |
| Electricity and Water                     | 984           | 1,500                     | 3,000            |
| Rents and Local Taxes                     | 10,514        | 8,000                     | 17,980           |
| Other                                     | 379           | 350                       | 900              |
| <b>Transfers</b>                          | <b>298</b>    | <b>400</b>                | <b>740</b>       |
| Subscriptions and Contributions Fee       | 171           | 200                       | 400              |
| Property Loan Interest to Public Servants | 127           | 200                       | 340              |
| <b>Capital Expenditure</b>                | <b>76</b>     | <b>200</b>                | <b>300</b>       |
| <b>Acquisition of Capital Assets</b>      | <b>76</b>     | <b>100</b>                | <b>200</b>       |
| Furniture and Office Equipment            | 76            | 100                       | 200              |
| <b>Capacity Building</b>                  | <b>-</b>      | <b>100</b>                | <b>100</b>       |
| Staff Training                            | -             | 100                       | 100              |
| <b>Total Expenditure</b>                  | <b>26,726</b> | <b>28,850</b>             | <b>56,200</b>    |
| <b>Total Financing</b>                    | <b>26,726</b> | <b>28,850</b>             | <b>56,200</b>    |
| Domestic                                  | 26,724        | 28,850                    | 56,200           |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 01        | 01        |
| Tertiary Level                         | 04        | 02        |
| Secondary Level                        | 17        | 12        |
| Primary Level                          | 10        | 06        |
| Other (Casual/Temporary/Contract etc.) |           |           |
| <b>Total</b>                           | <b>32</b> | <b>21</b> |

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

# HEAD - 022 Office of the Parliamentary Commissioner for Administration

## 1 - Operational Activities

### 01 - General Administration and Establishment Services

|                          |        |      |              | Rs '000                                   |               |                |               |
|--------------------------|--------|------|--------------|-------------------------------------------|---------------|----------------|---------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description          | 2021          | 2022           | 2023          |
|                          |        |      |              |                                           | -             | Revised Budget | Estimate      |
|                          |        |      |              | <b>Recurrent Expenditure</b>              | <b>26,650</b> | <b>28,650</b>  | <b>55,900</b> |
|                          |        |      |              | <b>Personal Emoluments</b>                | <b>12,264</b> | <b>15,420</b>  | <b>26,340</b> |
|                          | 1001   |      |              | Salaries and Wages                        | 9,492         | 10,620         | 17,820        |
|                          |        |      |              |                                           | 7,872         | 9,000          | 16,200        |
|                          |        |      | 21           |                                           | 1,620         | 1,620          | 1,620         |
|                          | 1002   |      |              | Overtime and Holiday Payments             | 158           | 300            | 520           |
|                          | 1003   |      |              | Other Allowances                          | 2,613         | 4,500          | 8,000         |
|                          |        |      |              | <b>Travelling Expenses</b>                | <b>77</b>     | <b>400</b>     | <b>600</b>    |
|                          | 1101   |      |              | Domestic                                  | 77            | 100            | 200           |
|                          | 1102   |      |              | Foreign                                   | -             | 300            | 400           |
|                          |        |      |              | <b>Supplies</b>                           | <b>1,198</b>  | <b>1,340</b>   | <b>3,680</b>  |
|                          | 1201   |      |              | Stationery and Office Requisites          | 833           | 500            | 1,000         |
|                          | 1202   |      |              | Fuel                                      | 290           | 700            | 2,400         |
|                          | 1203   |      |              | Diets and Uniforms                        | 74            | 140            | 280           |
|                          |        |      |              | <b>Maintenance Expenditure</b>            | <b>537</b>    | <b>720</b>     | <b>1,520</b>  |
|                          | 1301   |      |              | Vehicles                                  | 519           | 600            | 1,000         |
|                          | 1302   |      |              | Plant and Machinery                       | 18            | 100            | 500           |
|                          | 1303   |      |              | Buildings and Structures                  | -             | 20             | 20            |
|                          |        |      |              | <b>Services</b>                           | <b>12,276</b> | <b>10,370</b>  | <b>23,020</b> |
|                          | 1401   |      |              | Transport                                 | 4             | 20             | 40            |
|                          | 1402   |      |              | Postal and Communication                  | 395           | 500            | 1,100         |
|                          | 1403   |      |              | Electricity and Water                     | 984           | 1,500          | 3,000         |
|                          | 1404   |      |              | Rents and Local Taxes                     | 10,514        | 8,000          | 17,980        |
|                          | 1409   |      |              | Other                                     | 379           | 350            | 900           |
|                          |        |      |              | <b>Transfers</b>                          | <b>298</b>    | <b>400</b>     | <b>740</b>    |
|                          | 1505   |      |              | Subscriptions and Contributions Fee       | 171           | 200            | 400           |
|                          | 1506   |      |              | Property Loan Interest to Public Servants | 127           | 200            | 340           |
|                          |        |      |              | <b>Capital Expenditure</b>                | <b>76</b>     | <b>200</b>     | <b>300</b>    |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>      | <b>76</b>     | <b>100</b>     | <b>200</b>    |
|                          | 2102   |      |              | Furniture and Office Equipment            | 76            | 100            | 200           |
|                          |        |      |              | <b>Capacity Building</b>                  | <b>-</b>      | <b>100</b>     | <b>100</b>    |
|                          | 2401   |      |              | Staff Training                            | -             | 100            | 100           |
| <b>Total Expenditure</b> |        |      |              |                                           | <b>26,726</b> | <b>28,850</b>  | <b>56,200</b> |
| <b>Total Financing</b>   |        |      |              |                                           | <b>26,726</b> | <b>28,850</b>  | <b>56,200</b> |
| <b>Domestic</b>          |        |      |              |                                           | <b>26,726</b> | <b>28,850</b>  | <b>56,200</b> |
| 11                       |        |      |              | Domestic Funds                            | 25,104        | 27,230         | 54,580        |
| 21                       |        |      |              | Special Law                               | 1,620         | 1,620          | 1,620         |



## Head 025 - Delimitation Commission Summary

| Rs '000                              |               |                           |                  |
|--------------------------------------|---------------|---------------------------|------------------|
| Description                          | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>         | <b>11,130</b> | <b>14,810</b>             | <b>17,300</b>    |
| <b>Personal Emoluments</b>           | <b>8,730</b>  | <b>9,890</b>              | <b>10,300</b>    |
| Salaries and Wages                   | 7,043         | 7,500                     | 7,700            |
| Overtime and Holiday Payments        | 101           | 150                       | 200              |
| Other Allowances                     | 1,585         | 2,240                     | 2,400            |
| <b>Travelling Expenses</b>           | <b>28</b>     | <b>50</b>                 | <b>50</b>        |
| Domestic                             | 28            | 50                        | 50               |
| <b>Supplies</b>                      | <b>783</b>    | <b>1,940</b>              | <b>3,070</b>     |
| Stationery and Office Requisites     | 200           | 280                       | 560              |
| Fuel                                 | 576           | 1,650                     | 2,500            |
| Diets and Uniforms                   | 8             | 10                        | 10               |
| <b>Maintenance Expenditure</b>       | <b>168</b>    | <b>880</b>                | <b>1,100</b>     |
| Vehicles                             | 109           | 800                       | 1,000            |
| Plant and Machinery                  | 59            | 80                        | 100              |
| <b>Services</b>                      | <b>1,421</b>  | <b>2,050</b>              | <b>2,780</b>     |
| Transport                            | 751           | 1,000                     | 1,280            |
| Postal and Communication             | 410           | 500                       | 600              |
| Electricity and Water                | 226           | 250                       | 500              |
| Other                                | 33            | 300                       | 400              |
| <b>Capital Expenditure</b>           | <b>-</b>      | <b>75</b>                 | <b>100</b>       |
| <b>Acquisition of Capital Assets</b> | <b>-</b>      | <b>25</b>                 | <b>50</b>        |
| Furniture and Office Equipment       | -             | -                         | 25               |
| Plant, Machinery and Equipment       | -             | 25                        | 25               |
| <b>Capacity Building</b>             | <b>-</b>      | <b>50</b>                 | <b>50</b>        |
| Staff Training                       | -             | 50                        | 50               |
| <b>Total Expenditure</b>             | <b>11,130</b> | <b>14,885</b>             | <b>17,400</b>    |
| <b>Total Financing</b>               | <b>11,130</b> | <b>14,885</b>             | <b>17,400</b>    |
| Domestic                             | 11,129        | 14,885                    | 17,400           |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 02        | 02        |
| Tertiary Level                         | 02        | 02        |
| Secondary Level                        | 07        | 02        |
| Primary Level                          | 04        | 04        |
| Other (Casual/Temporary/Contract etc.) | -         | -         |
| <b>Total</b>                           | <b>15</b> | <b>10</b> |

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

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description     | Rs '000       |                |               |
|-------------|--------|------|--------------|--------------------------------------|---------------|----------------|---------------|
|             |        |      |              |                                      | 2021          | 2022           | 2023          |
|             |        |      |              |                                      | -             | Revised Budget | Estimate      |
|             |        |      |              | <b>Recurrent Expenditure</b>         | <b>11,130</b> | <b>14,810</b>  | <b>17,300</b> |
|             |        |      |              | <b>Personal Emoluments</b>           | <b>8,730</b>  | <b>9,890</b>   | <b>10,300</b> |
|             | 1001   |      |              | Salaries and Wages                   | 7,043         | 7,500          | 7,700         |
|             | 1002   |      |              | Overtime and Holiday Payments        | 101           | 150            | 200           |
|             | 1003   |      |              | Other Allowances                     | 1,585         | 2,240          | 2,400         |
|             |        |      |              | <b>Travelling Expenses</b>           | <b>28</b>     | <b>50</b>      | <b>50</b>     |
|             | 1101   |      |              | Domestic                             | 28            | 50             | 50            |
|             |        |      |              | <b>Supplies</b>                      | <b>783</b>    | <b>1,940</b>   | <b>3,070</b>  |
|             | 1201   |      |              | Stationery and Office Requisites     | 200           | 280            | 560           |
|             | 1202   |      |              | Fuel                                 | 576           | 1,650          | 2,500         |
|             | 1203   |      |              | Diets and Uniforms                   | 8             | 10             | 10            |
|             |        |      |              | <b>Maintenance Expenditure</b>       | <b>168</b>    | <b>880</b>     | <b>1,100</b>  |
|             | 1301   |      |              | Vehicles                             | 109           | 800            | 1,000         |
|             | 1302   |      |              | Plant and Machinery                  | 59            | 80             | 100           |
|             |        |      |              | <b>Services</b>                      | <b>1,421</b>  | <b>2,050</b>   | <b>2,780</b>  |
|             | 1401   |      |              | Transport                            | 751           | 1,000          | 1,280         |
|             | 1402   |      |              | Postal and Communication             | 410           | 500            | 600           |
|             | 1403   |      |              | Electricity and Water                | 226           | 250            | 500           |
|             | 1409   |      |              | Other                                | 33            | 300            | 400           |
|             |        |      |              | <b>Capital Expenditure</b>           | <b>-</b>      | <b>75</b>      | <b>100</b>    |
|             |        |      |              | <b>Acquisition of Capital Assets</b> | <b>-</b>      | <b>25</b>      | <b>50</b>     |
|             | 2102   |      |              | Furniture and Office Equipment       | -             | -              | 25            |
|             | 2103   |      |              | Plant, Machinery and Equipment       | -             | 25             | 25            |
|             |        |      |              | <b>Capacity Building</b>             | <b>-</b>      | <b>50</b>      | <b>50</b>     |
|             | 2401   |      |              | Staff Training                       | -             | 50             | 50            |
|             |        |      |              | <b>Total Expenditure</b>             | <b>11,130</b> | <b>14,885</b>  | <b>17,400</b> |
|             |        |      |              | <b>Total Financing</b>               | <b>11,130</b> | <b>14,885</b>  | <b>17,400</b> |
|             |        |      |              | <b>Domestic</b>                      | <b>11,130</b> | <b>14,885</b>  | <b>17,400</b> |
| 11          |        |      |              | Domestic Funds                       | 11,129        | 14,885         | 17,400        |

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



## Ministry of Buddhasasana, Religious & Cultural Affairs

| Name of the Project                                | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                     | KPIs                     | SDG No. | SDG Target No. |
|----------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|---------------------------------|--------------------------|---------|----------------|
| <b>Total Recurrent</b>                             |                               |                |                                                  | 6,355                    |                                 |                          |         |                |
| Personal Emoluments                                |                               |                |                                                  | 3,492                    |                                 |                          |         |                |
| Facilitate to Dhamma School Teachers               |                               | Annual         | -                                                | 787                      | 100% Completed                  | No of Beneficiaries      | 4       | 4.7            |
| Assistance to Artists                              |                               | Annual         |                                                  | 47                       |                                 | No of Beneficiaries      | 1       | 1.3            |
| Other Recurrent                                    |                               |                |                                                  | 2,863                    |                                 |                          |         |                |
| <b>Total Capital</b>                               |                               |                |                                                  | 1,585                    |                                 |                          |         |                |
| <b>Domestic Funded Projects</b>                    |                               |                |                                                  |                          |                                 |                          |         |                |
| Construction of an office complex for the Ministry | 392                           | 2022-2024      | 1                                                | 100                      | 25% completion of renovation    | Percentage of completion | 11      | 11.4           |
| Construction of Amaradewa Asapuwa                  | 150                           | 2021-2022      | 41                                               | 20                       | 100% completion of construction | Percentage of completion | 11      | 11.4           |

| Name of the Project                                                                              | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                         | KPIs                                                           | SDG No. | SDG Target No. |
|--------------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|---------------------------------------------------------------------|----------------------------------------------------------------|---------|----------------|
| Rehabilitation and Improvement of Capital Assets - Renovation of the Folk Museum at Anuradhapura | -                             | Annual         | -                                                | 55                       | 25% completion of renovation                                        | Percentage of completion                                       | 11      | 11.4           |
| Kandyan Heritage Foundation                                                                      | -                             | Annual         | -                                                | 17                       | Completion of 8 projects                                            | No. of Projects completed / No. of families benefited          | 11      | 11.4           |
| Ranminithenna Tele -Cinema Village                                                               | -                             | Annual         | -                                                | 73                       | Completion of 10 improvements                                       | No. of completed works                                         | 11      | 11.4           |
| Conservation Rajagalathenna Archaeological Site                                                  | 141                           | 2020-2022      | 25                                               | 10                       | completion of excavation and maintenance activities of 40 monuments | No. of monuments, excavated ,maintained % of physical progress | 11      | 11.4           |
| Development of Rural Buddhist Temples                                                            | -                             | Annual         | -                                                | 100                      | Develop 400 Temples                                                 | No. of temples developed                                       | 11      | 11.4           |
| Mobile Racking System                                                                            | 341                           | 2021 Onwards   | -                                                | 50                       | 20 % completion of renovation                                       | Percentage of completion                                       | 4       | 4.7            |

| Name of the Project                                    | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2022 Allocation (Rs. Mn) | 2022 Target                                           | KPIs                     | SDG No. | SDG Target No. |
|--------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-------------------------------------------------------|--------------------------|---------|----------------|
| Construction and Rehabilitation of Cultural Centres    |                               | 2022           | -                                                | 40                       | Construction and Rehabilitation of 8 Cultural Centres | No.of Projects completed | 4       | 4.7            |
| <b>Foreign Funded Projects</b>                         |                               |                |                                                  |                          |                                                       |                          |         |                |
| Cultural Heritage Project Sri Daladha Maligawa (India) | 180                           | 2018-2022      | 8                                                | 6                        | 10 % completion of renovation                         | Percentage of completion | 11      | 11.4           |
| <b>Other Capital</b>                                   |                               |                |                                                  | <b>1,109</b>             |                                                       |                          |         |                |
| <b>Total</b>                                           |                               |                |                                                  | <b>7,940</b>             |                                                       |                          |         |                |

## Employment Profile

| Ministry / Department / Institutions                     | Actual cadre as at 01.08.2022 |                |                |                 |               |       | Total |
|----------------------------------------------------------|-------------------------------|----------------|----------------|-----------------|---------------|-------|-------|
|                                                          | Senior Level                  |                | Tertiary Level | Secondary Level | Primary Level | Other |       |
|                                                          | Class I and Supper Grade      | Class II & III |                |                 |               |       |       |
| Ministry of Buddhasasana, Religious and Cultural Affairs | 20                            | 14             | 5              | 553             | 685           | 7     | 1,284 |
| Department of Buddhist Affairs                           | 8                             | 8              | 1              | 703             | 31            | -     | 751   |
| Department of Muslim Religious and Cultural Affairs      | 1                             | 2              | -              | 94              | 11            | -     | 108   |
| Department of Christian Religious Affairs                | -                             | 2              | 1              | 47              | 5             | -     | 55    |
| Department of Hindu Religious and Cultural Affairs       | 1                             | 3              | -              | 136             | 22            | -     | 162   |
| Department of Public Trustee                             | 3                             | 3              | -              | 47              | 15            | -     | 68    |
| Department of Cultural Affairs                           | 1                             | 14             | 2              | 595             | 151           | 4     | 767   |
| Department of Archaeology                                | 6                             | 8              | 36             | 614             | 1,214         | -     | 1,878 |
| Department of National Museums                           | 6                             | 3              | 1              | 136             | 217           | -     | 363   |
| Department of National Archives                          | 2                             | 5              | 5              | 57              | 70            | -     | 139   |
| Tower Hall Theatre Foundation                            | -                             | 4              | 11             | 27              | 24            | 4     | 70    |
| Sri Lanka Art Council                                    | -                             | -              | 1              | 3               | 2             | -     | 6     |
| Galle Heritage Foundation                                | -                             | 1              | -              | 12              | 6             | 4     | 21    |
| Ape Gama                                                 | 1                             | -              | -              | 4               | -             | -     | 5     |
| Folk Art Centre                                          | -                             | 1              | -              | 8               | 5             | -     | 14    |
| Total                                                    | 49                            | 68             | 63             | 3,039           | 2,456         | 19    | 5,691 |



## ESTIMATES 2023

### Ministry of Buddhasasana, Religious and Cultural Affairs

#### Key Functions

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

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

Facilitates to Dhamma School education

Conservation and Development of sacred areas

Development of places of religious worship in remote areas

Creation of a digital archaeological encyclopedia for all religions

Systematic management and preservation of state records

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

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

Maintenance of cultural relations with foreign countries

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

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

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

## **Departments**

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

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

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

**Ministry of Buddha Sasana, Religious and Cultural Affairs**  
**Summary**

Rs '000

| Description                                                  | 2021             | 2022<br>Revised Budget | 2023<br>Estimate |
|--------------------------------------------------------------|------------------|------------------------|------------------|
| <b>Recurrent Expenditure</b>                                 | <b>4,924,938</b> | <b>5,712,000</b>       | <b>6,355,000</b> |
| <b>Personal Emoluments</b>                                   | <b>2,872,647</b> | <b>3,578,040</b>       | <b>3,491,850</b> |
| Salaries and Wages                                           | 2,097,073        | 2,302,950              | 2,288,950        |
| Overtime and Holiday Payments                                | 54,068           | 124,830                | 124,200          |
| Other Allowances                                             | 721,506          | 1,150,260              | 1,078,700        |
| <b>Travelling Expenses</b>                                   | <b>49,294</b>    | <b>92,265</b>          | <b>168,400</b>   |
| Domestic                                                     | 48,886           | 81,770                 | 156,700          |
| Foreign                                                      | 408              | 10,495                 | 11,700           |
| <b>Supplies</b>                                              | <b>102,580</b>   | <b>170,585</b>         | <b>220,200</b>   |
| Stationery and Office Requisites                             | 41,239           | 44,000                 | 71,000           |
| Fuel                                                         | 52,753           | 113,265                | 138,700          |
| Diets and Uniforms                                           | 4,203            | 6,620                  | 6,300            |
| Medical Supplies                                             | 96               | -                      | -                |
| Other                                                        | 4,290            | 6,700                  | 4,200            |
| <b>Maintenance Expenditure</b>                               | <b>67,457</b>    | <b>90,125</b>          | <b>128,980</b>   |
| Vehicles                                                     | 39,694           | 56,175                 | 72,100           |
| Plant and Machinery                                          | 14,130           | 16,150                 | 18,880           |
| Buildings and Structures                                     | 13,632           | 17,800                 | 38,000           |
| <b>Services</b>                                              | <b>582,651</b>   | <b>768,775</b>         | <b>895,470</b>   |
| Transport                                                    | 17,526           | 23,386                 | 28,850           |
| Postal and Communication                                     | 20,716           | 31,430                 | 38,600           |
| Electricity and Water                                        | 55,136           | 92,500                 | 131,670          |
| Rents and Local Taxes                                        | 105,691          | 155,450                | 179,900          |
| Interest Payment for Leased Vehicles                         | 1,647            | 1,200                  | 700              |
| Lease Rental for Vehicles procured Under Operational Leasing | 12,284           | 8,240                  | 2,400            |
| Other                                                        | 369,652          | 456,569                | 513,350          |
| <b>Transfers</b>                                             | <b>1,250,308</b> | <b>1,011,710</b>       | <b>1,449,800</b> |
| Welfare Programmes                                           | 1,015,831        | 666,200                | 950,000          |
| Public Institutions (Personal Emoluments)                    | 100,000          | 68,700                 | 70,000           |
| Subscriptions and Contributions Fee                          | 22,074           | 20,600                 | 25,700           |
| Property Loan Interest to Public Servants                    | 23,143           | 29,710                 | 28,200           |
| Other                                                        | 89,259           | 174,500                | 318,900          |
| Public Institutions (Other Operational Expenditure)          | -                | 52,000                 | 57,000           |
| <b>Other Recurrent Expenditure</b>                           | <b>1</b>         | <b>500</b>             | <b>300</b>       |
| Losses and Write Off                                         | 1                | 200                    | -                |
| Implementation of the Official Languages Policy              | -                | 300                    | 300              |
| <b>Capital Expenditure</b>                                   | <b>1,805,393</b> | <b>1,165,600</b>       | <b>1,585,000</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>250,849</b>   | <b>238,650</b>         | <b>603,850</b>   |
| Buildings and Structures                                     | 230,174          | 208,150                | 560,550          |
| Plant, Machinery and Equipment                               | 4,939            | 8,000                  | 16,700           |
| Vehicles                                                     | 15,735           | 22,500                 | 26,600           |

| Description                              | 2021             | 2022<br>Revised Budget | 2023<br>Estimate |
|------------------------------------------|------------------|------------------------|------------------|
| <b>Acquisition of Capital Assets</b>     | <b>658,136</b>   | <b>425,400</b>         | <b>371,950</b>   |
| Furniture and Office Equipment           | 70,573           | 78,785                 | 68,500           |
| Plant, Machinery and Equipment           | 60,509           | 79,415                 | 186,150          |
| Buildings and Structures                 | 473,469          | 255,300                | 113,000          |
| Land and Land Improvements               | 49,866           | 7,500                  | -                |
| Software Development                     | 86               | 800                    | 700              |
| Capital Payment for Leased Vehicles      | 3,633            | 3,600                  | 3,600            |
| <b>Capital Transfers</b>                 | <b>656,466</b>   | <b>276,350</b>         | <b>272,000</b>   |
| Public Institutions                      | 10,984           | 44,000                 | 43,000           |
| Development Assistance                   | -                | 23,500                 | 5,000            |
| Capital Grants to Non-Public Institution | 645,481          | 208,850                | 224,000          |
| <b>Capacity Building</b>                 | <b>8,000</b>     | <b>9,500</b>           | <b>22,100</b>    |
| Staff Training                           | 8,000            | 9,500                  | 22,100           |
| <b>Other Capital Expenditure</b>         | <b>231,942</b>   | <b>215,700</b>         | <b>315,100</b>   |
| Infrastructure Development               | 108,145          | 70,000                 | 144,400          |
| Research and Development                 | -                | 800                    | -                |
| Other                                    | 123,797          | 144,900                | 170,700          |
| <b>Total Expenditure</b>                 | <b>6,730,330</b> | <b>6,877,600</b>       | <b>7,940,000</b> |
| <b>Total Financing</b>                   | <b>6,730,330</b> | <b>6,877,600</b>       | <b>7,940,000</b> |
| Domestic                                 | 6,700,697        | 6,868,000              | 7,853,900        |
| Foreign                                  | 29,632           | 9,600                  | 86,100           |

**Ministry of Buddha Sasana, Religious and Cultural Affairs**  
**Programme Summary**

| Head<br>No.                                                           | Description                   | 2021             | 2022              | Rs '000          |
|-----------------------------------------------------------------------|-------------------------------|------------------|-------------------|------------------|
|                                                                       |                               |                  |                   | 2023             |
|                                                                       |                               |                  | Revised<br>Budget | Estimates        |
| <b>101 - Minister of Buddhasasana, Religious and Cultural Affairs</b> |                               |                  |                   |                  |
|                                                                       | <b>Operational Activities</b> | <b>424,047</b>   | <b>588,950</b>    | <b>688,000</b>   |
|                                                                       | Recurrent Expenditure         | 385,462          | 512,000           | 553,000          |
|                                                                       | Capital Expenditure           | 38,585           | 76,950            | 135,000          |
|                                                                       | <b>Development Activities</b> | <b>1,266,161</b> | <b>1,362,150</b>  | <b>1,402,500</b> |
|                                                                       | Recurrent Expenditure         | 624,227          | 913,000           | 959,000          |
|                                                                       | Capital Expenditure           | 641,935          | 449,150           | 443,500          |
|                                                                       | <b>Total Expenditure</b>      | <b>1,690,209</b> | <b>1,951,100</b>  | <b>2,090,500</b> |
|                                                                       | Recurrent Expenditure         | 1,009,689        | 1,425,000         | 1,512,000        |
|                                                                       | Capital Expenditure           | 680,520          | 526,100           | 578,500          |
| <b>201 - Department of Buddhist Affairs</b>                           |                               |                  |                   |                  |
|                                                                       | <b>Operational Activities</b> | <b>84,814</b>    | <b>101,000</b>    | <b>109,000</b>   |
|                                                                       | Recurrent Expenditure         | 78,591           | 92,000            | 101,000          |
|                                                                       | Capital Expenditure           | 6,224            | 9,000             | 8,000            |
|                                                                       | <b>Development Activities</b> | <b>1,381,378</b> | <b>1,175,500</b>  | <b>1,535,000</b> |
|                                                                       | Recurrent Expenditure         | 1,319,590        | 1,125,000         | 1,491,000        |
|                                                                       | Capital Expenditure           | 61,787           | 50,500            | 44,000           |
|                                                                       | <b>Total Expenditure</b>      | <b>1,466,192</b> | <b>1,276,500</b>  | <b>1,644,000</b> |
|                                                                       | Recurrent Expenditure         | 1,398,181        | 1,217,000         | 1,592,000        |
|                                                                       | Capital Expenditure           | 68,011           | 59,500            | 52,000           |
| <b>202 - Department of Muslim Religious and Cultural Affairs</b>      |                               |                  |                   |                  |
|                                                                       | <b>Development Activities</b> | <b>155,113</b>   | <b>153,000</b>    | <b>184,000</b>   |
|                                                                       | Recurrent Expenditure         | 129,580          | 137,000           | 163,000          |
|                                                                       | Capital Expenditure           | 25,533           | 16,000            | 21,000           |
|                                                                       | <b>Total Expenditure</b>      | <b>155,113</b>   | <b>153,000</b>    | <b>184,000</b>   |
| <b>203 - Department of Christian Religious Affairs</b>                |                               |                  |                   |                  |
|                                                                       | <b>Development Activities</b> | <b>202,120</b>   | <b>183,000</b>    | <b>213,000</b>   |
|                                                                       | Recurrent Expenditure         | 137,930          | 171,000           | 192,000          |
|                                                                       | Capital Expenditure           | 64,190           | 12,000            | 21,000           |
|                                                                       | <b>Total Expenditure</b>      | <b>202,120</b>   | <b>183,000</b>    | <b>213,000</b>   |
| <b>204 - Department of Hindu Religious and Cultural Affairs</b>       |                               |                  |                   |                  |
|                                                                       | <b>Development Activities</b> | <b>270,313</b>   | <b>247,000</b>    | <b>294,000</b>   |
|                                                                       | Recurrent Expenditure         | 174,912          | 212,000           | 258,000          |
|                                                                       | Capital Expenditure           | 95,400           | 35,000            | 36,000           |
|                                                                       | <b>Total Expenditure</b>      | <b>270,312</b>   | <b>247,000</b>    | <b>294,000</b>   |
| <b>205 - Department of Public Trustee</b>                             |                               |                  |                   |                  |
|                                                                       | <b>Operational Activities</b> | <b>64,578</b>    | <b>76,000</b>     | <b>86,000</b>    |
|                                                                       | Recurrent Expenditure         | 62,550           | 73,000            | 81,000           |
|                                                                       | Capital Expenditure           | 2,029            | 3,000             | 5,000            |
|                                                                       | <b>Total Expenditure</b>      | <b>64,579</b>    | <b>76,000</b>     | <b>86,000</b>    |

| Head No.     | Description                            | 2021             | 2022             | 2023             |
|--------------|----------------------------------------|------------------|------------------|------------------|
|              |                                        |                  | Revised Budget   | Estimates        |
| <b>206 -</b> | <b>Department of Cultural Affairs</b>  |                  |                  |                  |
|              | <b>Operational Activities</b>          | <b>131,172</b>   | <b>156,100</b>   | <b>153,000</b>   |
|              | Recurrent Expenditure                  | 128,091          | 150,600          | 147,000          |
|              | Capital Expenditure                    | 3,081            | 5,500            | 6,000            |
|              | <b>Development Activities</b>          | <b>983,689</b>   | <b>718,900</b>   | <b>790,500</b>   |
|              | Recurrent Expenditure                  | 535,166          | 609,400          | 634,000          |
|              | Capital Expenditure                    | 448,523          | 109,500          | 156,500          |
|              | <b>Total Expenditure</b>               | <b>1,114,861</b> | <b>875,000</b>   | <b>943,500</b>   |
|              | Recurrent Expenditure                  | 663,257          | 760,000          | 781,000          |
|              | Capital Expenditure                    | 451,604          | 115,000          | 162,500          |
| <b>207 -</b> | <b>Department of Archaeology</b>       |                  |                  |                  |
|              | <b>Operational Activities</b>          | <b>242,861</b>   | <b>298,900</b>   | <b>330,000</b>   |
|              | Recurrent Expenditure                  | 232,773          | 292,900          | 319,000          |
|              | Capital Expenditure                    | 10,088           | 6,000            | 11,000           |
|              | <b>Development Activities</b>          | <b>878,155</b>   | <b>1,089,100</b> | <b>1,117,000</b> |
|              | Recurrent Expenditure                  | 767,823          | 981,100          | 967,000          |
|              | Capital Expenditure                    | 110,332          | 108,000          | 150,000          |
|              | <b>Total Expenditure</b>               | <b>1,121,016</b> | <b>1,388,000</b> | <b>1,447,000</b> |
|              | Recurrent Expenditure                  | 1,000,596        | 1,274,000        | 1,286,000        |
|              | Capital Expenditure                    | 120,420          | 114,000          | 161,000          |
| <b>208 -</b> | <b>Department of National Museums</b>  |                  |                  |                  |
|              | <b>Operational Activities</b>          | <b>48,576</b>    | <b>69,400</b>    | <b>73,000</b>    |
|              | Recurrent Expenditure                  | 45,454           | 55,400           | 70,000           |
|              | Capital Expenditure                    | 3,122            | 14,000           | 3,000            |
|              | <b>Development Activities</b>          | <b>326,863</b>   | <b>377,600</b>   | <b>457,000</b>   |
|              | Recurrent Expenditure                  | 176,164          | 219,600          | 230,000          |
|              | Capital Expenditure                    | 150,699          | 158,000          | 227,000          |
|              | <b>Total Expenditure</b>               | <b>375,439</b>   | <b>447,000</b>   | <b>530,000</b>   |
|              | Recurrent Expenditure                  | 221,618          | 275,000          | 300,000          |
|              | Capital Expenditure                    | 153,821          | 172,000          | 230,000          |
| <b>209 -</b> | <b>Department of National Archives</b> |                  |                  |                  |
|              | <b>Operational Activities</b>          | <b>72,208</b>    | <b>100,500</b>   | <b>110,000</b>   |
|              | Recurrent Expenditure                  | 71,116           | 93,500           | 103,000          |
|              | Capital Expenditure                    | 1,093            | 7,000            | 7,000            |
|              | <b>Development Activities</b>          | <b>198,281</b>   | <b>180,500</b>   | <b>398,000</b>   |
|              | Recurrent Expenditure                  | 55,508           | 74,500           | 87,000           |
|              | Capital Expenditure                    | 142,772          | 106,000          | 311,000          |
|              | <b>Total Expenditure</b>               | <b>270,489</b>   | <b>281,000</b>   | <b>508,000</b>   |
|              | Recurrent Expenditure                  | 126,624          | 168,000          | 190,000          |
|              | Capital Expenditure                    | 143,865          | 113,000          | 318,000          |
|              | <b>Grand Total</b>                     | <b>6,730,330</b> | <b>6,877,600</b> | <b>7,940,000</b> |
|              | <b>Total Recurrent</b>                 | <b>4,924,938</b> | <b>5,712,000</b> | <b>6,355,000</b> |
|              | <b>Total Capital</b>                   | <b>1,805,393</b> | <b>1,165,600</b> | <b>1,585,000</b> |

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

Rs '000

| Description                                                  | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|--------------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                 | <b>1,009,689</b> | <b>1,425,000</b>          | <b>1,512,000</b> |
| <b>Personal Emoluments</b>                                   | <b>643,312</b>   | <b>853,630</b>            | <b>828,100</b>   |
| Salaries and Wages                                           | 464,735          | 538,450                   | 528,600          |
| Overtime and Holiday Payments                                | 17,965           | 41,720                    | 38,500           |
| Other Allowances                                             | 160,611          | 273,460                   | 261,000          |
| <b>Travelling Expenses</b>                                   | <b>4,903</b>     | <b>14,765</b>             | <b>16,800</b>    |
| Domestic                                                     | 4,525            | 12,220                    | 12,500           |
| Foreign                                                      | 378              | 2,545                     | 4,300            |
| <b>Supplies</b>                                              | <b>31,263</b>    | <b>58,940</b>             | <b>79,600</b>    |
| Stationery and Office Requisites                             | 12,426           | 15,100                    | 21,800           |
| Fuel                                                         | 17,119           | 41,790                    | 55,750           |
| Diets and Uniforms                                           | 1,692            | 1,950                     | 1,950            |
| Other                                                        | 26               | 100                       | 100              |
| <b>Maintenance Expenditure</b>                               | <b>13,127</b>    | <b>25,400</b>             | <b>33,450</b>    |
| Vehicles                                                     | 10,337           | 19,600                    | 25,600           |
| Plant and Machinery                                          | 2,176            | 3,450                     | 4,800            |
| Buildings and Structures                                     | 614              | 2,350                     | 3,050            |
| <b>Services</b>                                              | <b>184,943</b>   | <b>301,255</b>            | <b>347,300</b>   |
| Transport                                                    | 11,132           | 14,750                    | 15,200           |
| Postal and Communication                                     | 5,196            | 7,830                     | 9,750            |
| Electricity and Water                                        | 9,249            | 20,800                    | 30,400           |
| Rents and Local Taxes                                        | 49,302           | 92,100                    | 111,000          |
| Lease Rental for Vehicles procured Under Operational Leasing | 5,245            | 440                       | -                |
| Other                                                        | 104,818          | 165,335                   | 180,950          |
| <b>Transfers</b>                                             | <b>132,140</b>   | <b>170,910</b>            | <b>206,650</b>   |
| Welfare Programmes                                           | -                | 2,000                     | -                |
| Public Institutions (Personal Emoluments)                    | 100,000          | 68,700                    | 70,000           |
| Subscriptions and Contributions Fee                          | 21,682           | 20,000                    | 25,000           |
| Property Loan Interest to Public Servants                    | 4,689            | 5,210                     | 5,150            |
| Other                                                        | 5,769            | 23,000                    | 49,500           |
| Public Institutions (Other Operational Expenditure)          | -                | 52,000                    | 57,000           |
| <b>Other Recurrent Expenditure</b>                           | <b>1</b>         | <b>100</b>                | <b>100</b>       |
| Losses and Write Off                                         | 1                | -                         | -                |
| Implementation of the Official Languages Policy              | -                | 100                       | 100              |
| <b>Capital Expenditure</b>                                   | <b>680,520</b>   | <b>526,100</b>            | <b>578,500</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>18,271</b>    | <b>87,550</b>             | <b>199,500</b>   |
| Buildings and Structures                                     | 7,244            | 73,000                    | 178,500          |
| Plant, Machinery and Equipment                               | 555              | 1,800                     | 7,800            |
| Vehicles                                                     | 10,472           | 12,750                    | 13,200           |
| <b>Acquisition of Capital Assets</b>                         | <b>113,838</b>   | <b>183,000</b>            | <b>133,000</b>   |
| Furniture and Office Equipment                               | 7,992            | 8,000                     | 12,600           |
| Plant, Machinery and Equipment                               | 19,990           | 10,000                    | 15,400           |
| Buildings and Structures                                     | 85,856           | 165,000                   | 105,000          |
| <b>Capital Transfers</b>                                     | <b>541,662</b>   | <b>222,500</b>            | <b>210,000</b>   |
| Public Institutions                                          | 10,984           | 44,000                    | 43,000           |
| Development Assistance                                       | -                | 23,500                    | 5,000            |
| Capital Grants to Non-Public Institution                     | 530,677          | 155,000                   | 162,000          |
| <b>Capacity Building</b>                                     | <b>814</b>       | <b>2,200</b>              | <b>15,000</b>    |
| Staff Training                                               | 814              | 2,200                     | 15,000           |

| Rs '000                          |                  |                           |                  |
|----------------------------------|------------------|---------------------------|------------------|
| Description                      | 2021             | 2022<br>Revised<br>Budget | Estimate         |
| <b>Other Capital Expenditure</b> | <b>5,936</b>     | <b>30,850</b>             | <b>21,000</b>    |
| Infrastructure Development       | 1,637            | 1,500                     | -                |
| Research and Development         | -                | 800                       | -                |
| Other                            | 4,299            | 28,550                    | 21,000           |
| <b>Total Expenditure</b>         | <b>1,690,209</b> | <b>1,951,100</b>          | <b>2,090,500</b> |
| <b>Total Financing</b>           | <b>1,690,209</b> | <b>1,951,100</b>          | <b>2,090,500</b> |
| Domestic                         | 1,660,575        | 1,949,100                 | 2,075,500        |
| Foreign                          | 29,632           | 2,000                     | 15,000           |

### Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 61           | 43           |
| Tertiary Level                         | 24           | 17           |
| Secondary Level                        | 645          | 613          |
| Primary Level                          | 870          | 722          |
| Other (Casual/Temporary/Contract etc.) | 4            | 15           |
| <b>Total</b>                           | <b>1,604</b> | <b>1,401</b> |

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



**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**1 - Operational Activities**

**01 - Minister's office**

|             |        |      |              | Rs '000                                                 |               |                |               |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023          |
|             |        |      |              |                                                         | -             | Revised Budget | Estimate      |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>25,738</b> | <b>34,400</b>  | <b>40,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>12,871</b> | <b>16,700</b>  | <b>10,400</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 8,499         | 8,500          | 5,600         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 1,573         | 3,000          | 2,000         |
|             | 1003   |      |              | Other Allowances                                        | 2,800         | 5,200          | 2,800         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>746</b>    | <b>1,000</b>   | <b>3,000</b>  |
|             | 1101   |      |              | Domestic                                                | 400           | 500            | 1,000         |
|             | 1102   |      |              | Foreign                                                 | 346           | 500            | 2,000         |
|             |        |      |              | <b>Supplies</b>                                         | <b>5,568</b>  | <b>8,000</b>   | <b>17,100</b> |
|             | 1201   |      |              | Stationery and Office Requisites                        | 968           | 700            | 2,000         |
|             | 1202   |      |              | Fuel                                                    | 4,600         | 7,200          | 15,000        |
|             | 1203   |      |              | Diets and Uniforms                                      | -             | 100            | 100           |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>535</b>    | <b>2,900</b>   | <b>4,300</b>  |
|             | 1301   |      |              | Vehicles                                                | 457           | 2,000          | 3,000         |
|             | 1302   |      |              | Plant and Machinery                                     | -             | 500            | 500           |
|             | 1303   |      |              | Buildings and Structures                                | 78            | 400            | 800           |
|             |        |      |              | <b>Services</b>                                         | <b>6,018</b>  | <b>5,800</b>   | <b>5,200</b>  |
|             | 1401   |      |              | Transport                                               | 5,021         | 4,000          | 3,000         |
|             | 1402   |      |              | Postal and Communication                                | 392           | 600            | 1,000         |
|             | 1403   |      |              | Electricity and Water                                   | -             | 200            | 200           |
|             | 1409   |      |              | Other                                                   | 605           | 1,000          | 1,000         |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>2,151</b>  | <b>3,500</b>   | <b>4,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>889</b>    | <b>2,100</b>   | <b>3,000</b>  |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -             | 100            | 1,000         |
|             | 2003   |      |              | Vehicles                                                | 889           | 2,000          | 2,000         |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>1,262</b>  | <b>1,400</b>   | <b>1,000</b>  |
|             | 2102   |      |              | Furniture and Office Equipment                          | 262           | 400            | 100           |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 1,000         | 1,000          | 900           |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>27,889</b> | <b>37,900</b>  | <b>44,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>27,889</b> | <b>37,900</b>  | <b>44,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>27,889</b> | <b>37,900</b>  | <b>44,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 27,890        | 37,900         | 44,000        |

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**1 - Operational Activities**  
**02 - Administration & Establishment Services (Religious Affairs)**

|             |        |      |              | Rs '000                                               |         |                |          |
|-------------|--------|------|--------------|-------------------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                      | 2021    | 2022           | 2023     |
|             |        |      |              |                                                       | -       | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                                 | 129,794 | 153,600        | 169,500  |
|             |        |      |              | Personal Emoluments                                   | 99,034  | 112,900        | 116,000  |
|             | 1001   |      |              | Salaries and Wages                                    | 71,094  | 72,000         | 75,000   |
|             | 1002   |      |              | Overtime and Holiday Payments                         | 5,034   | 6,000          | 5,000    |
|             | 1003   |      |              | Other Allowances                                      | 22,906  | 34,900         | 36,000   |
|             |        |      |              | Travelling Expenses                                   | 1,266   | 2,500          | 3,000    |
|             | 1101   |      |              | Domestic                                              | 1,235   | 2,000          | 2,000    |
|             | 1102   |      |              | Foreign                                               | 31      | 500            | 1,000    |
|             |        |      |              | Supplies                                              | 10,277  | 12,450         | 17,000   |
|             | 1201   |      |              | Stationery and Office Requisites                      | 2,991   | 2,750          | 4,800    |
|             | 1202   |      |              | Fuel                                                  | 7,100   | 9,500          | 12,000   |
|             | 1203   |      |              | Diets and Uniforms                                    | 160     | 200            | 200      |
|             | 1205   |      |              | Other                                                 | 26      | -              | -        |
|             |        |      |              | Maintenance Expenditure                               | 5,369   | 8,500          | 10,500   |
|             | 1301   |      |              | Vehicles                                              | 4,271   | 7,000          | 8,500    |
|             | 1302   |      |              | Plant and Machinery                                   | 598     | 750            | 1,000    |
|             | 1303   |      |              | Buildings and Structures                              | 500     | 750            | 1,000    |
|             |        |      |              | Services                                              | 13,426  | 16,800         | 22,500   |
|             | 1401   |      |              | Transport                                             | 3,699   | 4,400          | 5,000    |
|             | 1402   |      |              | Postal and Communication                              | 2,495   | 2,500          | 3,500    |
|             | 1403   |      |              | Electricity and Water                                 | 6,392   | 9,000          | 13,000   |
|             | 1404   |      |              | Rents and Local Taxes                                 | 840     | 900            | 1,000    |
|             |        |      |              | Transfers                                             | 422     | 450            | 500      |
|             | 1506   |      |              | Property Loan Interest to Public Servants             | 422     | 450            | 500      |
|             |        |      |              | Capital Expenditure                                   | 13,185  | 62,200         | 110,000  |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets      | 8,486   | 8,800          | 7,300    |
|             | 2001   |      |              | Buildings and Structures                              | 1,282   | 2,000          | 1,500    |
|             | 2002   |      |              | Plant, Machinery and Equipment                        | 279     | 800            | 800      |
|             | 2003   |      |              | Vehicles                                              | 6,925   | 6,000          | 5,000    |
|             |        |      |              | Acquisition of Capital Assets                         | 4,500   | 3,000          | 2,000    |
|             | 2102   |      |              | Furniture and Office Equipment                        | 1,000   | 2,000          | 500      |
|             | 2103   |      |              | Plant, Machinery and Equipment                        | 3,500   | 1,000          | 1,500    |
|             |        |      |              | Capacity Building                                     | 199     | 400            | 700      |
|             | 2401   |      |              | Staff Training                                        | 199     | 400            | 700      |
| 001         |        |      |              | Construction of an office complex for the Ministry *1 | -       | 50,000         | 100,000  |
|             | 2001   |      |              | Buildings and Structures                              | -       | 50,000         | 100,000  |
|             |        |      |              | Total Expenditure                                     | 142,979 | 215,800        | 279,500  |
|             |        |      |              | Total Financing                                       | 142,979 | 215,800        | 279,500  |
|             |        |      |              | Domestic                                              | 142,979 | 215,800        | 279,500  |
| 11          |        |      |              | Domestic Funds                                        | 142,979 | 215,800        | 279,500  |

Note: 1. 101-1-02-001-2001 Name of the Sub project is Changed from 2023

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**1 - Operational Activities**  
**03 - Administration & Establishment Services (Cultural Affairs and National Heritage)**

|             |        |      |              | Rs '000                                                      |                |                |                |
|-------------|--------|------|--------------|--------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021           | 2022           | 2023           |
|             |        |      |              |                                                              | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>229,930</b> | <b>146,000</b> | <b>343,500</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>49,467</b>  | <b>65,300</b>  | <b>147,700</b> |
|             | 1001   |      |              | Salaries and Wages                                           | 34,319         | 40,800         | 85,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 3,741          | 7,000          | 21,500         |
|             | 1003   |      |              | Other Allowances                                             | 11,407         | 17,500         | 41,200         |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>869</b>     | <b>1,700</b>   | <b>4,500</b>   |
|             | 1101   |      |              | Domestic                                                     | 869            | 1,500          | 3,500          |
|             | 1102   |      |              | Foreign                                                      | -              | 200            | 1,000          |
|             |        |      |              | <b>Supplies</b>                                              | <b>8,112</b>   | <b>11,900</b>  | <b>30,000</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                             | 3,999          | 3,500          | 10,000         |
|             | 1202   |      |              | Fuel                                                         | 4,041          | 8,300          | 19,750         |
|             | 1203   |      |              | Diets and Uniforms                                           | 72             | 100            | 150            |
|             | 1205   |      |              | Other                                                        | -              | -              | 100            |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>4,801</b>   | <b>6,200</b>   | <b>12,250</b>  |
|             | 1301   |      |              | Vehicles                                                     | 3,219          | 5,000          | 8,000          |
|             | 1302   |      |              | Plant and Machinery                                          | 1,546          | 1,000          | 3,000          |
|             | 1303   |      |              | Buildings and Structures                                     | 36             | 200            | 1,250          |
|             |        |      |              | <b>Services</b>                                              | <b>62,999</b>  | <b>60,440</b>  | <b>147,900</b> |
|             | 1401   |      |              | Transport                                                    | 2,378          | 2,500          | 7,000          |
|             | 1402   |      |              | Postal and Communication                                     | 2,192          | 2,900          | 5,000          |
|             | 1403   |      |              | Electricity and Water                                        | 242            | 1,600          | 7,200          |
|             | 1404   |      |              | Rents and Local Taxes                                        | 48,357         | 48,000         | 109,750        |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 5,245          | 440            | -              |
|             | 1409   |      |              | Other                                                        | 4,585          | 5,000          | 18,950         |
|             |        |      |              | <b>Transfers</b>                                             | <b>511</b>     | <b>460</b>     | <b>1,050</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 511            | 460            | 1,050          |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                           | <b>1</b>       | <b>-</b>       | <b>100</b>     |
|             | 1701   |      |              | Losses and Write Off                                         | 1              | -              | -              |
|             | 1703   |      |              | Implementation of the Official Languages Policy              | -              | -              | 100            |
| 001         |        |      |              | <b>National Film Corporation</b>                             | <b>100,000</b> | <b>-</b>       | <b>-</b>       |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                    | 100,000        | -              | -              |
| 002         |        |      |              | <b>Public Performance Board</b>                              | <b>3,170</b>   | <b>-</b>       | <b>-</b>       |
|             | 1508   |      |              | Other                                                        | 3,170          | -              | -              |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>23,249</b>  | <b>5,600</b>   | <b>21,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>2,400</b>   | <b>2,700</b>   | <b>14,700</b>  |
|             | 2001   |      |              | Buildings and Structures                                     | 185            | -              | 9,500          |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | 77             | 200            | 1,000          |
|             | 2003   |      |              | Vehicles                                                     | 2,138          | 2,500          | 4,200          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | <b>8,750</b>   | <b>2,500</b>   | <b>5,000</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                               | 1,250          | 500            | 2,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | 7,500          | 2,000          | 3,000          |
|             |        |      |              | <b>Capacity Building</b>                                     | <b>615</b>     | <b>400</b>     | <b>1,300</b>   |
|             | 2401   |      |              | Staff Training                                               | 615            | 400            | 1,300          |
| 001         |        |      |              | <b>National Film Corporation</b>                             | <b>10,984</b>  | <b>-</b>       | <b>-</b>       |
|             | 2201   |      |              | Public Institutions                                          | 10,984         | -              | -              |

|                   |                |      |              |                                  | Rs '000 |                |          |
|-------------------|----------------|------|--------------|----------------------------------|---------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description | 2021    | 2022           | 2023     |
|                   |                |      |              |                                  | -       | Revised Budget | Estimate |
| 002               |                |      |              | Public Performance Board         | 501     | -              | -        |
|                   | 2102           |      |              | Furniture and Office Equipment   | 501     | -              | -        |
| Total Expenditure |                |      |              |                                  | 253,179 | 151,600        | 364,500  |
| Total Financing   |                |      |              |                                  | 253,179 | 151,600        | 364,500  |
| Domestic          |                |      |              |                                  | 253,179 | 151,600        | 364,500  |
| 11                | Domestic Funds |      |              |                                  | 253,180 | 151,600        | 364,500  |

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**1 - Operational Activities**  
**07 - Former State Ministry - 401-1-01**

|             |        |      |              | Rs '000                                                 |      |                |          |
|-------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022           | 2023     |
|             |        |      |              |                                                         | -    | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>8,500</b>   | -        |
|             |        |      |              | <b>Personal Emoluments</b>                              | -    | <b>4,930</b>   |          |
|             | 1001   |      |              | Salaries and Wages                                      | -    | 3,150          | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | -    | 720            | -        |
|             | 1003   |      |              | Other Allowances                                        | -    | 1,060          | -        |
|             |        |      |              | <b>Travelling Expenses</b>                              | -    | <b>265</b>     |          |
|             | 1101   |      |              | Domestic                                                | -    | 220            | -        |
|             | 1102   |      |              | Foreign                                                 | -    | 45             | -        |
|             |        |      |              | <b>Supplies</b>                                         | -    | <b>1,890</b>   |          |
|             | 1201   |      |              | Stationery and Office Requisites                        | -    | 100            | -        |
|             | 1202   |      |              | Fuel                                                    | -    | 1,790          | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>1,100</b>   |          |
|             | 1301   |      |              | Vehicles                                                | -    | 1,100          | -        |
|             |        |      |              | <b>Services</b>                                         | -    | <b>315</b>     |          |
|             | 1401   |      |              | Transport                                               | -    | 150            | -        |
|             | 1402   |      |              | Postal and Communication                                | -    | 130            | -        |
|             | 1409   |      |              | Other                                                   | -    | 35             | -        |
|             |        |      |              | <b>Capital Expenditure</b>                              | -    | <b>150</b>     |          |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>50</b>      |          |
|             | 2003   |      |              | Vehicles                                                | -    | 50             | -        |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | -    | <b>100</b>     |          |
|             | 2102   |      |              | Furniture and Office Equipment                          | -    | 100            | -        |
|             |        |      |              | <b>Total Expenditure</b>                                | -    | <b>8,650</b>   | -        |
|             |        |      |              | <b>Total Financing</b>                                  | -    | <b>8,650</b>   | -        |
|             |        |      |              | <b>Domestic</b>                                         | -    | <b>8,650</b>   | -        |
| 11          |        |      |              | Domestic Funds                                          | -    | 8,650          |          |

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**

**1 - Operational Activities**

**08 - Former State Ministry - 401-1-02**

|             |        |      |              | Rs '000                                                 |      |                |          |
|-------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022           | 2023     |
|             |        |      |              |                                                         | -    | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>169,500</b> |          |
|             |        |      |              | <b>Personal Emoluments</b>                              | -    | <b>86,500</b>  | -        |
|             | 1001   |      |              | Salaries and Wages                                      | -    | 44,000         | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | -    | 15,000         |          |
|             | 1003   |      |              | Other Allowances                                        | -    | 27,500         |          |
|             |        |      |              | <b>Travelling Expenses</b>                              | -    | <b>3,000</b>   | -        |
|             | 1101   |      |              | Domestic                                                | -    | 2,000          | -        |
|             | 1102   |      |              | Foreign                                                 | -    | 1,000          | -        |
|             |        |      |              | <b>Supplies</b>                                         | -    | <b>12,200</b>  | -        |
|             | 1201   |      |              | Stationery and Office Requisites                        | -    | 4,250          | -        |
|             | 1202   |      |              | Fuel                                                    | -    | 7,800          | -        |
|             | 1203   |      |              | Diets and Uniforms                                      | -    | 50             | -        |
|             | 1205   |      |              | Other                                                   | -    | 100            | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>3,500</b>   | -        |
|             | 1301   |      |              | Vehicles                                                | -    | 1,500          | -        |
|             | 1302   |      |              | Plant and Machinery                                     | -    | 1,000          | -        |
|             | 1303   |      |              | Buildings and Structures                                | -    | 1,000          | -        |
|             |        |      |              | <b>Services</b>                                         | -    | <b>63,600</b>  | -        |
|             | 1401   |      |              | Transport                                               | -    | 3,600          | -        |
|             | 1402   |      |              | Postal and Communication                                | -    | 1,500          | -        |
|             | 1403   |      |              | Electricity and Water                                   | -    | 3,000          | -        |
|             | 1404   |      |              | Rents and Local Taxes                                   | -    | 43,000         | -        |
|             | 1409   |      |              | Other                                                   | -    | 12,500         | -        |
|             |        |      |              | <b>Transfers</b>                                        | -    | <b>600</b>     | -        |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | -    | 600            | -        |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                      | -    | <b>100</b>     | -        |
|             | 1703   |      |              | Implementation of the Official Languages Policy         | -    | 100            | -        |
|             |        |      |              | <b>Capital Expenditure</b>                              | -    | <b>5,500</b>   |          |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>1,700</b>   | -        |
|             | 2001   |      |              | Buildings and Structures                                | -    | 500            | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -    | 500            | -        |
|             | 2003   |      |              | Vehicles                                                | -    | 700            | -        |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | -    | <b>3,000</b>   | -        |
|             | 2102   |      |              | Furniture and Office Equipment                          | -    | 2,000          | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -    | 1,000          | -        |
|             |        |      |              | <b>Capacity Building</b>                                | -    | <b>800</b>     | -        |
|             | 2401   |      |              | Staff Training                                          | -    | 800            | -        |
|             |        |      |              | <b>Total Expenditure</b>                                | -    | <b>175,000</b> |          |
|             |        |      |              | <b>Total Financing</b>                                  | -    | <b>175,000</b> |          |
|             |        |      |              | <b>Domestic</b>                                         | -    | <b>175,000</b> | -        |
| 11          |        |      |              | Domestic Funds                                          | -    | 175,000        |          |

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**2 - Development Activities**  
**05 - Socio Cultural Integration**

|             |        |      |              | Rs '000                                       |         |                |          |
|-------------|--------|------|--------------|-----------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description              | 2021    | 2022           | 2023     |
|             |        |      |              |                                               | -       | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                         | 566,681 | 708,900        | 722,000  |
|             |        |      |              | Personal Emoluments                           | 481,940 | 567,300        | 554,000  |
|             | 1001   |      |              | Salaries and Wages                            | 350,823 | 370,000        | 363,000  |
|             | 1002   |      |              | Overtime and Holiday Payments                 | 7,618   | 10,000         | 10,000   |
|             | 1003   |      |              | Other Allowances                              | 123,499 | 187,300        | 181,000  |
|             |        |      |              | Travelling Expenses                           | 2,022   | 6,300          | 6,300    |
|             | 1101   |      |              | Domestic                                      | 2,022   | 6,000          | 6,000    |
|             | 1102   |      |              | Foreign                                       | -       | 300            | 300      |
|             |        |      |              | Supplies                                      | 7,307   | 12,500         | 15,500   |
|             | 1201   |      |              | Stationery and Office Requisites              | 4,469   | 3,800          | 5,000    |
|             | 1202   |      |              | Fuel                                          | 1,378   | 7,200          | 9,000    |
|             | 1203   |      |              | Diets and Uniforms                            | 1,460   | 1,500          | 1,500    |
|             |        |      |              | Maintenance Expenditure                       | 2,421   | 3,200          | 6,400    |
|             | 1301   |      |              | Vehicles                                      | 2,390   | 3,000          | 6,100    |
|             | 1302   |      |              | Plant and Machinery                           | 32      | 200            | 300      |
|             |        |      |              | Services                                      | 4,822   | 12,900         | 16,200   |
|             | 1401   |      |              | Transport                                     | 35      | 100            | 200      |
|             | 1402   |      |              | Postal and Communication                      | 117     | 200            | 250      |
|             | 1403   |      |              | Electricity and Water                         | 2,615   | 7,000          | 10,000   |
|             | 1404   |      |              | Rents and Local Taxes                         | 105     | 200            | 250      |
|             | 1409   |      |              | Other                                         | 1,950   | 5,400          | 5,500    |
|             |        |      |              | Transfers                                     | 25,439  | 23,700         | 28,600   |
|             | 1505   |      |              | Subscriptions and Contributions Fee           | 21,682  | 20,000         | 25,000   |
|             | 1506   |      |              | Property Loan Interest to Public Servants     | 3,756   | 3,700          | 3,600    |
| 005         |        |      |              | National Literary Arts Festival               | 3       | -              | -        |
|             | 1409   |      |              | Other                                         | 3       | -              | -        |
| 006         |        |      |              | Special Events and Socio Cultural Integration | 2,598   | 10,000         | -        |
|             | 1508   |      |              | Other                                         | 2,598   | 10,000         | -        |
| 008         |        |      |              | Public Service Literary Competition           | 4,973   | 3,000          | -        |
|             | 1409   |      |              | Other                                         | 4,973   | 3,000          | -        |
| 009         |        |      |              | Cultural Integration and Training *1          | 28,138  | 60,000         | 95,000   |
|             | 1409   |      |              | Other                                         | 28,138  | 60,000         | 95,000   |
|             | 099    |      |              | Other                                         | -       | -              | 18,000   |
|             | 112    |      |              | Cultural Centers                              | -       | -              | 60,000   |
|             | 113    |      |              | Foreign Liaison                               | -       | -              | 17,000   |
| 027         |        |      |              | Foreign Liaison                               | 7,019   | 10,000         | -        |
|             | 1409   |      |              | Other                                         | 7,019   | 10,000         | -        |
|             |        |      |              | Capital Expenditure                           | 99,540  | 157,300        | 117,500  |

|                          |        |      |              | Rs '000                                                                  |                |                |                |
|--------------------------|--------|------|--------------|--------------------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                         | 2021           | 2022           | 2023           |
|                          |        |      |              |                                                                          | -              | Revised Budget | Estimate       |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                  | <b>6,496</b>   | <b>21,700</b>  | <b>27,000</b>  |
|                          | 2001   |      |              | Buildings and Structures                                                 | 5,777          | 20,000         | 20,000         |
|                          | 2002   |      |              | Plant, Machinery and Equipment                                           | 199            | 200            | 5,000          |
|                          | 2003   |      |              | Vehicles                                                                 | 520            | 1,500          | 2,000          |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                                     | <b>12,969</b>  | <b>8,000</b>   | <b>20,000</b>  |
|                          | 2102   |      |              | Furniture and Office Equipment                                           | 4,979          | 3,000          | 10,000         |
|                          | 2103   |      |              | Plant, Machinery and Equipment                                           | 7,990          | 5,000          | 10,000         |
|                          |        |      |              | <b>Capacity Building</b>                                                 | <b>-</b>       | <b>300</b>     | <b>500</b>     |
|                          | 2401   |      |              | Staff Training                                                           | -              | 300            | 500            |
| 021                      |        |      |              | <b>Shilpa Gammana Programme</b>                                          | <b>1,637</b>   | <b>1,500</b>   | <b>-</b>       |
|                          | 2506   |      |              | Infrastructure Development                                               | 1,637          | 1,500          | -              |
| 023                      |        |      |              | <b>Construction of Thirteen Cultural Centers</b>                         | <b>74,139</b>  | <b>40,000</b>  | <b>40,000</b>  |
|                          | 2104   |      |              | Buildings and Structures                                                 | 74,139         | 40,000         | 40,000         |
| 029                      |        |      |              | <b>Research Activities on Indigenous Knowledge &amp; Cultural Values</b> | <b>-</b>       | <b>800</b>     | <b>-</b>       |
|                          | 2507   |      |              | Research and Development                                                 | -              | 800            | -              |
| 031                      |        |      |              | <b>Heritage Conservation of Intangible Assets *2</b>                     | <b>4,299</b>   | <b>10,000</b>  | <b>10,000</b>  |
|                          | 2509   |      |              | Other                                                                    | 4,299          | 10,000         | 10,000         |
| 037                      |        |      |              | <b>Construction of Amaradewa Asapuwa</b>                                 | <b>-</b>       | <b>75,000</b>  | <b>20,000</b>  |
|                          | 2104   |      |              | Buildings and Structures                                                 | -              | 75,000         | 20,000         |
| <b>Total Expenditure</b> |        |      |              |                                                                          | <b>666,221</b> | <b>866,200</b> | <b>839,500</b> |
| <b>Total Financing</b>   |        |      |              |                                                                          | <b>666,221</b> | <b>866,200</b> | <b>839,500</b> |
| <b>Domestic</b>          |        |      |              |                                                                          | <b>666,221</b> | <b>866,200</b> | <b>839,500</b> |
| 11                       |        |      |              | Domestic Funds                                                           | 666,222        | 866,200        | 839,500        |

Note: 1. Includes the Provisions of 101-2-05-006-1508, 101-2-05-008-1409, 101-2-05-027-1409. 101-02-05-009-1409 Name of the Sub project is Changed from 2023.

2. 101-02-05-031-2509 Name of the Sub project is Changed from 2023



**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**2 - Development Activities**  
**06 - Upliftment of Religious Activities**

|                       |        |      |              |                                                                            | Rs '000 |                |          |
|-----------------------|--------|------|--------------|----------------------------------------------------------------------------|---------|----------------|----------|
| Sub Project           | Object | Item | Finance Code | Category /Object/Item Description                                          | 2021    | 2022           |          |
|                       |        |      |              |                                                                            | -       | Revised Budget | Estimate |
| Recurrent Expenditure |        |      |              |                                                                            | 57,546  | 51,300         | 45,500   |
| Services              |        |      |              |                                                                            | 57,546  | 51,300         | 45,500   |
|                       | 1409   |      |              | Other                                                                      | 57,547  | 51,300         | 45,500   |
|                       |        | 005  |              | National Vesak Festival                                                    | 1,406   | 10,000         | 5,000    |
|                       |        | 006  |              | Punyagrama *1                                                              | 973     | 2,000          |          |
|                       |        | 007  |              | Other Services                                                             | 20,472  | 15,000         | 15,500   |
|                       |        | 008  |              | Upliftment of Religious Activities                                         | 33,755  | 19,300         | 22,000   |
|                       |        | 009  |              | Commemoration of "Anubudu Mihindu Mahimi"                                  | 941     | 5,000          | 3,000    |
| Capital Expenditure   |        |      |              |                                                                            | 542,394 | 205,000        | 207,000  |
| 001                   |        |      |              | Sacred Area Development                                                    | 36,581  | 15,000         | 30,000   |
|                       | 2205   |      |              | Capital Grants to Non-Public Institution                                   | 36,581  | 15,000         | 30,000   |
| 002                   |        |      |              | Vidyalankara International Buddhist Center-Kelaniya                        | 43,573  | -              | -        |
|                       | 2205   |      |              | Capital Grants to Non-Public Institution                                   | 43,573  | -              | -        |
| 004                   |        |      |              | Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)                | 34,909  | 3,000          | 6,000    |
|                       | 2205   |      |              | Capital Grants to Non-Public Institution                                   | 34,908  | 3,000          | 6,000    |
|                       |        | 13   |              |                                                                            | 29,632  | 2,000          | 5,000    |
|                       |        | 17   |              |                                                                            | 5,276   | 1,000          | 1,000    |
| 007                   |        |      |              | Development of under - developed Dhamma Schools                            | 121,266 | -              | -        |
|                       | 2205   |      |              | Capital Grants to Non-Public Institution                                   | 121,266 | -              | -        |
| 008                   |        |      |              | Development of Rural Buddhist Temples *2                                   | 225,232 | 100,000        | 105,000  |
|                       | 2205   |      |              | Capital Grants to Non-Public Institution                                   | 225,232 | 100,000        | 105,000  |
| 009                   |        |      |              | Punnyagrama Drug Prevention Programme                                      | 65,862  | 30,000         | 10,000   |
|                       | 2205   |      |              | Capital Grants to Non-Public Institution                                   | 65,862  | 30,000         | 10,000   |
| 012                   |        |      |              | Bhikku Training and Religious Co-existence                                 | 3,256   | 7,000          | -        |
|                       | 2205   |      |              | Capital Grants to Non-Public Institution                                   | 3,256   | 7,000          | -        |
| 017                   |        |      |              | Renovation of Purana Rajamaha Vihara with archaeological value             | -       | -              | 11,000   |
|                       | 2205   |      |              | Capital Grants to Non-Public Institution                                   | -       | -              | 11,000   |
|                       |        | 13   |              |                                                                            | -       | -              | 10,000   |
|                       |        | 17   |              |                                                                            | -       | -              | 1,000    |
| 021                   |        |      |              | Completion of Dhamma School Building of St.Sebestian's Church,Katuwapitiya | 11,716  | 50,000         | 45,000   |
|                       | 2104   |      |              | Buildings and Structures                                                   | 11,716  | 50,000         | 45,000   |
| Total Expenditure     |        |      |              |                                                                            | 599,940 | 256,300        | 252,500  |
| Total Financing       |        |      |              |                                                                            | 599,940 | 256,300        | 252,500  |
| Domestic              |        |      |              |                                                                            | 570,308 | 254,300        | 237,500  |

|             |        |      |              | Rs '000                          |               |                |
|-------------|--------|------|--------------|----------------------------------|---------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2021          | 2022           |
|             |        |      |              |                                  | -             | Revised Budget |
|             |        |      |              |                                  |               | Estimate       |
| 11          |        |      |              | Domestic Funds                   | 565,033       | 253,300        |
| 17          |        |      |              | Foreign Finance Associated Costs | 5,276         | 1,000          |
|             |        |      |              | <b>Foreign</b>                   | <b>29,632</b> | <b>2,000</b>   |
| 13          |        |      |              | Foreign Grants                   | 29,632        | 2,000          |

Note: 1. Includes Allocation under 101-2-06-1409-007.

2. Incudes the Provisions of 101-02-06-012-2205.

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**2 - Development Activities**  
**09 - National Heritage, Performing Arts and Folk Art Promotion**

|                       |        |      |              | Rs '000                                                                                  |      |                |          |
|-----------------------|--------|------|--------------|------------------------------------------------------------------------------------------|------|----------------|----------|
| Sub Project           | Object | Item | Finance Code | Category/Object/Item Description                                                         | 2021 | 2022           | 2023     |
|                       |        |      |              |                                                                                          | -    | Revised Budget | Estimate |
| Recurrent Expenditure |        |      |              |                                                                                          | -    | 152,800        | 191,500  |
| 001                   |        |      |              | Kandyan Heritage Foundation                                                              | -    | 10,000         | 12,000   |
|                       | 1409   |      |              | Other                                                                                    | -    | 10,000         | -        |
|                       | 1508   |      |              | Other                                                                                    | -    | -              | 12,000   |
| 002                   |        |      |              | Accident and Medical Insurance Scheme for Artist                                         | -    | 2,000          | -        |
|                       | 1501   |      |              | Welfare Programmes                                                                       | -    | 2,000          | -        |
| 004                   |        |      |              | Galle Heritage Foundation                                                                | -    | 12,000         | 12,500   |
|                       | 1503   |      |              | Public Institutions (Personal Emoluments)                                                | -    | 9,000          | 9,000    |
|                       | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                      | -    | 3,000          | 3,500    |
| 005                   |        |      |              | Dambana Jana Uruma Center                                                                | -    | 1,500          | 1,500    |
|                       | 1409   |      |              | Other                                                                                    | -    | 1,500          | -        |
|                       | 1508   |      |              | Other                                                                                    | -    | -              | 1,500    |
| 006                   |        |      |              | Towerhall Theater Foundation                                                             | -    | 64,200         | 61,000   |
|                       | 1503   |      |              | Public Institutions (Personal Emoluments)                                                | -    | 54,200         | 55,000   |
|                       | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                      | -    | 10,000         | 6,000    |
| 007                   |        |      |              | Royal Asiatic Society                                                                    | -    | 1,000          | 1,000    |
|                       | 1508   |      |              | Other                                                                                    | -    | 1,000          | 1,000    |
| 008                   |        |      |              | Folk Art Center                                                                          | -    | 12,000         | 35,000   |
|                       | 1508   |      |              | Other                                                                                    | -    | 12,000         | 35,000   |
| 009                   |        |      |              | Sri Lanka Art Council                                                                    | -    | 14,500         | 15,500   |
|                       | 1503   |      |              | Public Institutions (Personal Emoluments)                                                | -    | 5,500          | 6,000    |
|                       | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                      | -    | 9,000          | 9,500    |
| 010                   |        |      |              | Ranminithenna Tele - Cinema Village                                                      | -    | 30,000         | 38,000   |
|                       | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                      | -    | 30,000         | 38,000   |
| 020                   |        |      |              | Heritage Promotion and Preserving Native People *1                                       | -    | 5,500          | 15,000   |
|                       | 1409   |      |              | Other                                                                                    | -    | 5,500          | 15,000   |
| 021                   |        |      |              | Daye Urumaya Daruwantai - Implement Programme to improve the Artistic taste for Children | -    | 100            | -        |
|                       | 1409   |      |              | Other                                                                                    | -    | 100            | -        |
| Capital Expenditure   |        |      |              |                                                                                          | -    | 86,850         | 119,000  |
| 001                   |        |      |              | Kandyan Heritage Foundation                                                              | -    | 5,500          | 5,000    |
|                       | 2202   |      |              | Development Assistance                                                                   | -    | 5,500          | 5,000    |
| 004                   |        |      |              | Galle Heritage Foundation                                                                | -    | 18,000         | 15,000   |
|                       | 2201   |      |              | Public Institutions                                                                      | -    | -              | 15,000   |
|                       | 2202   |      |              | Development Assistance                                                                   | -    | 18,000         | -        |
| 006                   |        |      |              | Towerhall Theater Foundation                                                             | -    | 20,000         | 25,000   |
|                       | 2201   |      |              | Public Institutions                                                                      | -    | 20,000         | 25,000   |
| 008                   |        |      |              | Folk Art Center                                                                          | -    | 4,000          | 15,000   |
|                       | 2001   |      |              | Buildings and Structures                                                                 | -    | -              | 7,500    |
|                       | 2401   |      |              | Staff Training                                                                           | -    | -              | 7,500    |
|                       | 2509   |      |              | Other                                                                                    | -    | 4,000          |          |

| Sub Project<br>Object<br>Item<br>Finance Code | Category/Object/Item Description                                                                                                       | 2021<br>- | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------|------------------|
| 009                                           | <b>Sri Lanka Art Council</b>                                                                                                           | -         | <b>3,000</b>              | <b>3,000</b>     |
| 2201                                          | Public Institutions                                                                                                                    | -         | -                         | 3,000            |
| 2509                                          | Other                                                                                                                                  | -         | 3,000                     | -                |
| 010                                           | <b>Ranminithenna Tele - Cinema Village</b>                                                                                             | -         | <b>24,000</b>             | <b>35,000</b>    |
| 2001                                          | Buildings and Structures                                                                                                               | -         | -                         | 35,000           |
| 2201                                          | Public Institutions                                                                                                                    | -         | 24,000                    | -                |
| 011                                           | <b>Daye Urumaya Daruwantai<br/>Awareness Programme</b>                                                                                 | -         | <b>300</b>                | -                |
| 2401                                          | Staff Training                                                                                                                         | -         | 300                       | -                |
| 012                                           | <b>Preservation of Native Habits</b>                                                                                                   | -         | <b>500</b>                | -                |
| 2001                                          | Buildings and Structures                                                                                                               | -         | 500                       | -                |
| 015                                           | <b>Introduce Digital Technology for the<br/>Promotion of National Heritage</b>                                                         | -         | <b>4,000</b>              | -                |
| 2509                                          | Other                                                                                                                                  | -         | 4,000                     | -                |
| 016                                           | <b>Establish a Research and Preservation<br/>unit for National Heritage</b>                                                            | -         | <b>250</b>                | -                |
| 2509                                          | Other                                                                                                                                  | -         | 250                       | -                |
| 017                                           | <b>Rural Art Villages - Create programme<br/>in Art Villages Associated with<br/>Famous Artists</b>                                    | -         | <b>100</b>                | -                |
| 2509                                          | Other                                                                                                                                  | -         | 100                       | -                |
| 018                                           | <b>Establish and Update a Database of<br/>Artists</b>                                                                                  | -         | <b>6,500</b>              | -                |
| 2509                                          | Other                                                                                                                                  | -         | 6,500                     | -                |
| 019                                           | <b>Introduce a System Mechanism in<br/>Accordance with Recognized<br/>International Conventions to pay<br/>Locally Based Royalties</b> | -         | <b>700</b>                | -                |
| 2509                                          | Other                                                                                                                                  | -         | 700                       | -                |
| 020                                           | <b>Heritage Promotion and Preserving<br/>Native People *2</b>                                                                          | -         | -                         | <b>21,000</b>    |
| 2001                                          | Buildings and Structures                                                                                                               | -         | -                         | 5,000            |
| 2401                                          | Staff Training                                                                                                                         | -         | -                         | 5,000            |
| 2509                                          | Other                                                                                                                                  | -         | -                         | 11,000           |
| <b>Total Expenditure</b>                      |                                                                                                                                        | -         | <b>239,650</b>            | <b>310,500</b>   |
| <b>Total Financing</b>                        |                                                                                                                                        | -         | <b>239,650</b>            | <b>310,500</b>   |
| <b>Domestic</b>                               |                                                                                                                                        | -         | <b>239,650</b>            | <b>310,500</b>   |
| 11                                            | Domestic Funds                                                                                                                         | -         | 239,650                   | 310,500          |

Note: 1. Includes the Provisions of 101-2-09-021-1409, 101-02-09-020 Name of the Sub project is Changed from 2023.

2. Includes the Provisions of 101-2-09-011-2401, 101-2-09-012-2001, 101-2-09-015-2509, 101-2-09-018-2509

## Head 201 - Department of Buddhist Affairs Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>1,398,181</b> | <b>1,217,000</b>          | <b>1,592,000</b> |
| <b>Personal Emoluments</b>                              | <b>446,383</b>   | <b>512,400</b>            | <b>526,500</b>   |
| Salaries and Wages                                      | 337,134          | 343,000                   | 361,200          |
| Overtime and Holiday Payments                           | 11,236           | 23,000                    | 23,000           |
| Other Allowances                                        | 98,013           | 146,400                   | 142,300          |
| <b>Travelling Expenses</b>                              | <b>22,129</b>    | <b>33,300</b>             | <b>28,500</b>    |
| Domestic                                                | 22,099           | 33,000                    | 28,000           |
| Foreign                                                 | 30               | 300                       | 500              |
| <b>Supplies</b>                                         | <b>10,213</b>    | <b>17,500</b>             | <b>27,100</b>    |
| Stationery and Office Requisites                        | 4,229            | 3,900                     | 8,500            |
| Fuel                                                    | 5,884            | 13,500                    | 18,500           |
| Diets and Uniforms                                      | 100              | 100                       | 100              |
| <b>Maintenance Expenditure</b>                          | <b>7,780</b>     | <b>8,300</b>              | <b>14,000</b>    |
| Vehicles                                                | 5,169            | 5,700                     | 11,200           |
| Plant and Machinery                                     | 1,061            | 1,300                     | 1,300            |
| Buildings and Structures                                | 1,549            | 1,300                     | 1,500            |
| <b>Services</b>                                         | <b>46,964</b>    | <b>67,800</b>             | <b>67,200</b>    |
| Transport                                               | 2,157            | 2,400                     | 2,400            |
| Postal and Communication                                | 2,543            | 3,300                     | 4,500            |
| Electricity and Water                                   | 262              | 1,300                     | 2,900            |
| Interest Payment for Leased Vehicles                    | 1,647            | 1,200                     | 700              |
| Other                                                   | 40,356           | 59,600                    | 56,700           |
| <b>Transfers</b>                                        | <b>864,712</b>   | <b>577,700</b>            | <b>928,700</b>   |
| Welfare Programmes                                      | 857,770          | 520,000                   | 813,000          |
| Property Loan Interest to Public Servants               | 6,472            | 7,700                     | 7,700            |
| Other                                                   | 470              | 50,000                    | 108,000          |
| <b>Capital Expenditure</b>                              | <b>68,011</b>    | <b>59,500</b>             | <b>52,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>896</b>       | <b>3,400</b>              | <b>3,400</b>     |
| Buildings and Structures                                | 240              | 1,500                     | 1,500            |
| Plant, Machinery and Equipment                          | 98               | 400                       | 400              |
| Vehicles                                                | 558              | 1,500                     | 1,500            |
| <b>Acquisition of Capital Assets</b>                    | <b>14,051</b>    | <b>11,600</b>             | <b>4,100</b>     |
| Furniture and Office Equipment                          | 499              | 1,000                     | -                |
| Plant, Machinery and Equipment                          | 416              | 500                       | 500              |
| Buildings and Structures                                | 9,503            | 6,500                     | -                |
| Capital Payment for Leased Vehicles                     | 3,633            | 3,600                     | 3,600            |
| <b>Capital Transfers</b>                                | <b>52,284</b>    | <b>44,000</b>             | <b>44,000</b>    |
| Capital Grants to Non-Public Institution                | 52,284           | 44,000                    | 44,000           |
| <b>Capacity Building</b>                                | <b>780</b>       | <b>500</b>                | <b>500</b>       |
| Staff Training                                          | 780              | 500                       | 500              |
| <b>Total Expenditure</b>                                | <b>1,466,192</b> | <b>1,276,500</b>          | <b>1,644,000</b> |
| <b>Total Financing</b>                                  | <b>1,466,192</b> | <b>1,276,500</b>          | <b>1,644,000</b> |
| Domestic                                                | 1,466,192        | 1,276,500                 | 1,644,000        |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 20         | 16         |
| Tertiary Level                         | 1          | 1          |
| Secondary Level                        | 790        | 703        |
| Primary Level                          | 41         | 31         |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>852</b> | <b>751</b> |

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

# HEAD - 201 Department of Buddhist Affairs

## 1 - Operational Activities

### 01 - General Administration

Rs '000

| Sub Project<br>Object<br>Item<br>Finance Code | Category/Object/Item Description                        | 2021<br>-     | 2022<br>Revised<br>Budget | Estimate       |
|-----------------------------------------------|---------------------------------------------------------|---------------|---------------------------|----------------|
|                                               | <b>Recurrent Expenditure</b>                            | <b>78,591</b> | <b>92,000</b>             | <b>101,000</b> |
|                                               | <b>Personal Emoluments</b>                              | <b>53,624</b> | <b>61,400</b>             | <b>59,700</b>  |
| 1001                                          | Salaries and Wages                                      | 37,146        | 36,000                    | 37,000         |
| 1002                                          | Overtime and Holiday Payments                           | 5,978         | 8,000                     | 8,000          |
| 1003                                          | Other Allowances                                        | 10,499        | 17,400                    | 14,700         |
|                                               | <b>Travelling Expenses</b>                              | <b>2,230</b>  | <b>3,300</b>              | <b>3,500</b>   |
| 1101                                          | Domestic                                                | 2,200         | 3,000                     | 3,000          |
| 1102                                          | Foreign                                                 | 30            | 300                       | 500            |
|                                               | <b>Supplies</b>                                         | <b>6,599</b>  | <b>11,100</b>             | <b>16,600</b>  |
| 1201                                          | Stationery and Office Requisites                        | 2,300         | 2,000                     | 3,500          |
| 1202                                          | Fuel                                                    | 4,200         | 9,000                     | 13,000         |
| 1203                                          | Diets and Uniforms                                      | 100           | 100                       | 100            |
|                                               | <b>Maintenance Expenditure</b>                          | <b>7,208</b>  | <b>6,800</b>              | <b>10,700</b>  |
| 1301                                          | Vehicles                                                | 4,669         | 4,500                     | 8,200          |
| 1302                                          | Plant and Machinery                                     | 990           | 1,000                     | 1,000          |
| 1303                                          | Buildings and Structures                                | 1,549         | 1,300                     | 1,500          |
|                                               | <b>Services</b>                                         | <b>8,279</b>  | <b>8,700</b>              | <b>9,800</b>   |
| 1401                                          | Transport                                               | 1,657         | 1,800                     | 1,800          |
| 1402                                          | Postal and Communication                                | 2,046         | 2,500                     | 3,500          |
| 1403                                          | Electricity and Water                                   | -             | 800                       | 1,400          |
| 1406                                          | Interest Payment for Leased Vehicles                    | 1,647         | 1,200                     | 700            |
| 1409                                          | Other                                                   | 2,929         | 2,400                     | 2,400          |
|                                               | <b>Transfers</b>                                        | <b>651</b>    | <b>700</b>                | <b>700</b>     |
| 1506                                          | Property Loan Interest to Public Servants               | 651           | 700                       | 700            |
|                                               | <b>Capital Expenditure</b>                              | <b>6,224</b>  | <b>9,000</b>              | <b>8,000</b>   |
|                                               | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>896</b>    | <b>3,400</b>              | <b>3,400</b>   |
| 2001                                          | Buildings and Structures                                | 240           | 1,500                     | 1,500          |
| 2002                                          | Plant, Machinery and Equipment                          | 98            | 400                       | 400            |
| 2003                                          | Vehicles                                                | 558           | 1,500                     | 1,500          |
|                                               | <b>Acquisition of Capital Assets</b>                    | <b>4,548</b>  | <b>5,100</b>              | <b>4,100</b>   |
| 2102                                          | Furniture and Office Equipment                          | 499           | 1,000                     | -              |
| 2103                                          | Plant, Machinery and Equipment                          | 416           | 500                       | 500            |
| 2108                                          | Capital Payment for Leased Vehicles                     | 3,633         | 3,600                     | 3,600          |
|                                               | <b>Capacity Building</b>                                | <b>780</b>    | <b>500</b>                | <b>500</b>     |
| 2401                                          | Staff Training                                          | 780           | 500                       | 500            |
|                                               | <b>Total Expenditure</b>                                | <b>84,814</b> | <b>101,000</b>            | <b>109,000</b> |
|                                               | <b>Total Financing</b>                                  | <b>84,814</b> | <b>101,000</b>            | <b>109,000</b> |
|                                               | <b>Domestic</b>                                         | <b>84,814</b> | <b>101,000</b>            | <b>109,000</b> |
| 11                                            | Domestic Funds                                          | 84,815        | 101,000                   | 109,000        |

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

|             |        |      |              | Rs '000                                                                                |                  |                  |                  |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                       | 2021             | 2022             | 2023             |
|             |        |      |              |                                                                                        | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                           | <b>1,319,590</b> | <b>1,125,000</b> | <b>1,491,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                             | <b>392,760</b>   | <b>451,000</b>   | <b>466,800</b>   |
|             | 1001   |      |              | Salaries and Wages                                                                     | 299,989          | 307,000          | 324,200          |
|             | 1002   |      |              | Overtime and Holiday Payments                                                          | 5,257            | 15,000           | 15,000           |
|             | 1003   |      |              | Other Allowances                                                                       | 87,514           | 129,000          | 127,600          |
|             |        |      |              | <b>Travelling Expenses</b>                                                             | <b>19,900</b>    | <b>30,000</b>    | <b>25,000</b>    |
|             | 1101   |      |              | Domestic                                                                               | 19,900           | 30,000           | 25,000           |
|             |        |      |              | <b>Supplies</b>                                                                        | <b>3,614</b>     | <b>6,400</b>     | <b>10,500</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                                                       | 1,929            | 1,900            | 5,000            |
|             | 1202   |      |              | Fuel                                                                                   | 1,684            | 4,500            | 5,500            |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                         | <b>571</b>       | <b>1,500</b>     | <b>3,300</b>     |
|             | 1301   |      |              | Vehicles                                                                               | 500              | 1,200            | 3,000            |
|             | 1302   |      |              | Plant and Machinery                                                                    | 71               | 300              | 300              |
|             |        |      |              | <b>Services</b>                                                                        | <b>38,685</b>    | <b>59,100</b>    | <b>57,400</b>    |
|             | 1401   |      |              | Transport                                                                              | 500              | 600              | 600              |
|             | 1402   |      |              | Postal and Communication                                                               | 497              | 800              | 1,000            |
|             | 1403   |      |              | Electricity and Water                                                                  | 261              | 500              | 1,500            |
|             | 1409   |      |              | Other                                                                                  | 37,426           | 57,200           | 54,300           |
|             | 007    |      |              | Other Services                                                                         | 9,792            | 20,200           | 20,300           |
|             | 010    |      |              | For Upasampada Ceremony                                                                | 761              | 2,500            | 2,500            |
|             | 011    |      |              | Publication of Tripitakaya                                                             | 1,637            | 3,000            | 3,000            |
|             | 012    |      |              | Sasanarakshaka Bala Mandala                                                            | 5,785            | 9,500            | 9,500            |
|             | 013    |      |              | Dhamma School teacher's certificate examination                                        | 100              | 3,500            | 4,000            |
|             | 014    |      |              | Cremations of Buddhist Bikkus                                                          | 16,568           | 15,000           | 10,000           |
|             | 015    |      |              | Printing of Buddhist Encyclopaedia                                                     | 2,783            | 3,500            | 5,000            |
|             |        |      |              | <b>Transfers</b>                                                                       | <b>5,821</b>     | <b>7,000</b>     | <b>7,000</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                              | 5,821            | 7,000            | 7,000            |
| 001         |        |      |              | <b>Printing of Dhamma School Text Books</b>                                            | <b>205,433</b>   | <b>-</b>         | <b>163,000</b>   |
|             | 1501   |      |              | Welfare Programmes                                                                     | 205,433          | -                | 163,000          |
| 002         |        |      |              | <b>Uniforms for Dhamma School Teachers</b>                                             | <b>107,463</b>   | <b>-</b>         | <b>-</b>         |
|             | 1501   |      |              | Welfare Programmes                                                                     | 107,463          | -                | -                |
| 005         |        |      |              | <b>Conducting of Dhamma School Examination</b>                                         | <b>345</b>       | <b>22,000</b>    | <b>80,000</b>    |
|             | 1508   |      |              | Other                                                                                  | 345              | 22,000           | 80,000           |
| 006         |        |      |              | <b>All Island Dhamma School Competition</b>                                            | <b>125</b>       | <b>28,000</b>    | <b>28,000</b>    |
|             | 1508   |      |              | Other                                                                                  | 125              | 28,000           | 28,000           |
| 013         |        |      |              | <b>Assistance to Dhamma School Teachers (Dehemi Diriya and Library Book Allowance)</b> | <b>544,874</b>   | <b>-</b>         | <b>-</b>         |
|             | 1501   |      |              | Welfare Programmes                                                                     | 544,874          | -                | -                |
| 015         |        |      |              | <b>Facilitate Dhamma School Teachers</b>                                               | <b>-</b>         | <b>520,000</b>   | <b>650,000</b>   |
|             | 1501   |      |              | Welfare Programmes                                                                     | -                | 520,000          | 650,000          |
|             |        |      |              | <b>Capital Expenditure</b>                                                             | <b>61,787</b>    | <b>50,500</b>    | <b>44,000</b>    |

|                          |                |      |              | Rs '000                                                                |                  |                  |                  |
|--------------------------|----------------|------|--------------|------------------------------------------------------------------------|------------------|------------------|------------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                                       | 2021             | 2022             | 20               |
|                          |                |      |              |                                                                        | -                | Revised Budget   | Estimate         |
| 008                      |                |      |              | <b>Facilitation of Dhamma Schools</b>                                  | <b>27,025</b>    | <b>40,700</b>    | <b>40,500</b>    |
|                          | 2205           |      |              | Capital Grants to Non-Public Institution                               | 27,025           | 40,700           | 40,500           |
| 009                      |                |      |              | <b>Facilitation of Sasanarakshaka Bala Mandala</b>                     | <b>11,772</b>    | <b>800</b>       | <b>1,000</b>     |
|                          | 2205           |      |              | Capital Grants to Non-Public Institution                               | 11,772           | 800              | 1,000            |
| 010                      |                |      |              | <b>Facilitation of Seelamatha Arama</b>                                | <b>7,859</b>     | <b>500</b>       | <b>500</b>       |
|                          | 2205           |      |              | Capital Grants to Non-Public Institution                               | 7,859            | 500              | 500              |
| 011                      |                |      |              | <b>Dhamma School Teacher's Training and Daham Sarasaviya Programme</b> | <b>5,627</b>     | <b>2,000</b>     | <b>2,000</b>     |
|                          | 2205           |      |              | Capital Grants to Non-Public Institution                               | 5,628            | 2,000            | 2,000            |
|                          |                | 003  |              | <i>Dhamma School Teacher's Training Programme</i>                      | 94               | -                | 2,000            |
|                          |                | 004  |              | <i>Daham Sarasaviya Diploma Programme</i>                              | 5,534            | -                | -                |
| 014                      |                |      |              | <b>Renovating the Mahanayake Charikaramaya</b>                         | <b>9,503</b>     | <b>6,500</b>     | <b>-</b>         |
|                          | 2104           |      |              | Buildings and Structures                                               | 9,503            | 6,500            | -                |
| <b>Total Expenditure</b> |                |      |              |                                                                        | <b>1,381,378</b> | <b>1,175,500</b> | <b>1,535,000</b> |
| <b>Total Financing</b>   |                |      |              |                                                                        | <b>1,381,378</b> | <b>1,175,500</b> | <b>1,535,000</b> |
| <b>Domestic</b>          |                |      |              |                                                                        | <b>1,381,378</b> | <b>1,175,500</b> | <b>1,535,000</b> |
| 11                       | Domestic Funds |      |              |                                                                        | 1,381,376        | 1,175,500        | 1,535,000        |



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

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>129,580</b> | <b>137,000</b>            | <b>163,000</b>   |
| <b>Personal Emoluments</b>                              | <b>60,136</b>  | <b>71,900</b>             | <b>73,000</b>    |
| Salaries and Wages                                      | 43,746         | 46,500                    | 47,000           |
| Overtime and Holiday Payments                           | 1,208          | 1,800                     | 2,000            |
| Other Allowances                                        | 15,182         | 23,600                    | 24,000           |
| <b>Travelling Expenses</b>                              | <b>828</b>     | <b>4,200</b>              | <b>4,200</b>     |
| Domestic                                                | 828            | 2,200                     | 2,200            |
| Foreign                                                 | -              | 2,000                     | 2,000            |
| <b>Supplies</b>                                         | <b>4,115</b>   | <b>5,550</b>              | <b>7,950</b>     |
| Stationery and Office Requisites                        | 2,241          | 2,300                     | 3,000            |
| Fuel                                                    | 1,718          | 3,000                     | 4,650            |
| Diets and Uniforms                                      | 156            | 250                       | 300              |
| <b>Maintenance Expenditure</b>                          | <b>1,519</b>   | <b>2,500</b>              | <b>3,400</b>     |
| Vehicles                                                | 995            | 1,600                     | 1,600            |
| Plant and Machinery                                     | 300            | 800                       | 800              |
| Buildings and Structures                                | 223            | 100                       | 1,000            |
| <b>Services</b>                                         | <b>29,226</b>  | <b>26,400</b>             | <b>52,200</b>    |
| Transport                                               | 86             | 300                       | 300              |
| Postal and Communication                                | 999            | 1,200                     | 1,500            |
| Electricity and Water                                   | 1,138          | 4,000                     | 6,000            |
| Rents and Local Taxes                                   | 607            | 800                       | 1,000            |
| Other                                                   | 26,397         | 20,100                    | 43,400           |
| <b>Transfers</b>                                        | <b>33,755</b>  | <b>26,050</b>             | <b>22,050</b>    |
| Welfare Programmes                                      | 33,742         | 26,000                    | 22,000           |
| Property Loan Interest to Public Servants               | 13             | 50                        | 50               |
| <b>Other Recurrent Expenditure</b>                      | <b>-</b>       | <b>400</b>                | <b>200</b>       |
| Losses and Write Off                                    | -              | 200                       | -                |
| Implementation of the Official Languages Policy         | -              | 200                       | 200              |
| <b>Capital Expenditure</b>                              | <b>25,533</b>  | <b>16,000</b>             | <b>21,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>319</b>     | <b>2,000</b>              | <b>2,500</b>     |
| Buildings and Structures                                | -              | 500                       | 1,000            |
| Plant, Machinery and Equipment                          | 69             | 500                       | 500              |
| Vehicles                                                | 250            | 1,000                     | 1,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>10,197</b>  | <b>7,100</b>              | <b>7,100</b>     |
| Furniture and Office Equipment                          | 640            | 1,500                     | 1,500            |
| Plant, Machinery and Equipment                          | -              | 600                       | 600              |
| Buildings and Structures                                | 9,557          | 5,000                     | 5,000            |
| <b>Capacity Building</b>                                | <b>510</b>     | <b>900</b>                | <b>1,000</b>     |
| Staff Training                                          | 510            | 900                       | 1,000            |
| <b>Other Capital Expenditure</b>                        | <b>14,507</b>  | <b>6,000</b>              | <b>10,400</b>    |
| Infrastructure Development                              | 14,507         | 6,000                     | 10,400           |
| <b>Total Expenditure</b>                                | <b>155,113</b> | <b>153,000</b>            | <b>184,000</b>   |
| <b>Total Financing</b>                                  | <b>155,113</b> | <b>153,000</b>            | <b>184,000</b>   |
| Domestic                                                | 155,112        | 153,000                   | 184,000          |

### Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 9          | 3          |
| Tertiary Level                         | 2          | -          |
| Secondary Level                        | 95         | 94         |
| Primary Level                          | 17         | 11         |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>123</b> | <b>108</b> |

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

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

|             |        |      |              | Rs '000                                                      |                |                |                |
|-------------|--------|------|--------------|--------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021           | 2022           | 2023           |
|             |        |      |              |                                                              | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>129,580</b> | <b>137,000</b> | <b>163,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>60,136</b>  | <b>71,900</b>  | <b>73,000</b>  |
|             | 1001   |      |              | Salaries and Wages                                           | 43,746         | 46,500         | 47,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 1,208          | 1,800          | 2,000          |
|             | 1003   |      |              | Other Allowances                                             | 15,182         | 23,600         | 24,000         |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>828</b>     | <b>4,200</b>   | <b>4,200</b>   |
|             | 1101   |      |              | Domestic                                                     | 828            | 2,200          | 2,200          |
|             | 1102   |      |              | Foreign                                                      | -              | 2,000          | 2,000          |
|             |        |      |              | <b>Supplies</b>                                              | <b>4,115</b>   | <b>5,550</b>   | <b>7,950</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                             | 2,241          | 2,300          | 3,000          |
|             | 1202   |      |              | Fuel                                                         | 1,718          | 3,000          | 4,650          |
|             | 1203   |      |              | Diets and Uniforms                                           | 156            | 250            | 300            |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>1,519</b>   | <b>2,500</b>   | <b>3,400</b>   |
|             | 1301   |      |              | Vehicles                                                     | 995            | 1,600          | 1,600          |
|             | 1302   |      |              | Plant and Machinery                                          | 300            | 800            | 800            |
|             | 1303   |      |              | Buildings and Structures                                     | 223            | 100            | 1,000          |
|             |        |      |              | <b>Services</b>                                              | <b>29,226</b>  | <b>26,400</b>  | <b>52,200</b>  |
|             | 1401   |      |              | Transport                                                    | 86             | 300            | 300            |
|             | 1402   |      |              | Postal and Communication                                     | 999            | 1,200          | 1,500          |
|             | 1403   |      |              | Electricity and Water                                        | 1,138          | 4,000          | 6,000          |
|             | 1404   |      |              | Rents and Local Taxes                                        | 607            | 800            | 1,000          |
|             | 1409   |      |              | Other                                                        | 26,397         | 20,100         | 43,400         |
|             | 035    |      |              | Custom Duty and Transportation of Dates                      | 16,834         | 7,000          | 20,000         |
|             | 036    |      |              | Conducting the annual national examination of Dhamma schools | -              | -              | 3,000          |
|             | 099    |      |              | Other                                                        | 9,563          | 13,100         | 20,400         |
|             |        |      |              | <b>Transfers</b>                                             | <b>13</b>      | <b>50</b>      | <b>50</b>      |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 13             | 50             | 50             |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                           | <b>-</b>       | <b>400</b>     | <b>200</b>     |
|             | 1701   |      |              | Losses and Write Off                                         | -              | 200            | -              |
|             | 1703   |      |              | Implementation of the Official Languages Policy              | -              | 200            | 200            |
| 001         |        |      |              | <b>Uniform Allowance for Dhamma School Teachers</b>          | <b>11,940</b>  | <b>-</b>       | <b>-</b>       |
|             | 1501   |      |              | Welfare Programmes                                           | 11,940         | -              | -              |
| 002         |        |      |              | <b>Allowance for Dhamma School Teachers</b>                  | <b>21,705</b>  | <b>-</b>       | <b>-</b>       |
|             | 1501   |      |              | Welfare Programmes                                           | 21,705         | -              | -              |
| 003         |        |      |              | <b>Dhamma School Text Books</b>                              | <b>97</b>      | <b>-</b>       | <b>-</b>       |
|             | 1501   |      |              | Welfare Programmes                                           | 97             | -              | -              |
| 010         |        |      |              | <b>Facilitate Dhamma School Teachers</b>                     | <b>-</b>       | <b>26,000</b>  | <b>22,000</b>  |
|             | 1501   |      |              | Welfare Programmes                                           | -              | 26,000         | 22,000         |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>25,533</b>  | <b>16,000</b>  | <b>21,000</b>  |

|                          |        |      |              | Rs '000                                                                  |                |                |                |
|--------------------------|--------|------|--------------|--------------------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                         | 2021           | 2022           | 2023           |
|                          |        |      |              |                                                                          | -              | Revised Budget | Estimate       |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                  | <b>319</b>     | <b>2,000</b>   | <b>2,500</b>   |
|                          | 2001   |      |              | Buildings and Structures                                                 | -              | 500            | 1,000          |
|                          | 2002   |      |              | Plant, Machinery and Equipment                                           | 69             | 500            | 500            |
|                          | 2003   |      |              | Vehicles                                                                 | 250            | 1,000          | 1,000          |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                                     | <b>640</b>     | <b>2,100</b>   | <b>2,100</b>   |
|                          | 2102   |      |              | Furniture and Office Equipment                                           | 640            | 1,500          | 1,500          |
|                          | 2103   |      |              | Plant, Machinery and Equipment                                           | -              | 600            | 600            |
|                          |        |      |              | <b>Capacity Building</b>                                                 | <b>510</b>     | <b>900</b>     | <b>1,000</b>   |
|                          | 2401   |      |              | Staff Training                                                           | 510            | 900            | 1,000          |
| 006                      |        |      |              | <b>Facilitation for Dhamma Schools</b>                                   | <b>9,557</b>   | <b>5,000</b>   | <b>5,000</b>   |
|                          | 2104   |      |              | Buildings and Structures                                                 | 9,557          | 5,000          | 5,000          |
| 007                      |        |      |              | <b>Contruction of Islamic Cultural Centres and Improvement of Mosque</b> | <b>14,507</b>  | <b>6,000</b>   | <b>10,400</b>  |
|                          | 2506   |      |              | Infrastructure Development                                               | 14,507         | 6,000          | 10,400         |
| <b>Total Expenditure</b> |        |      |              |                                                                          | <b>155,113</b> | <b>153,000</b> | <b>184,000</b> |
| <b>Total Financing</b>   |        |      |              |                                                                          | <b>155,113</b> | <b>153,000</b> | <b>184,000</b> |
| <b>Domestic</b>          |        |      |              |                                                                          | <b>155,113</b> | <b>153,000</b> | <b>184,000</b> |
| 11                       |        |      |              | Domestic Funds                                                           | 155,112        | 153,000        | 184,000        |

## Head 203 - Department of Christian Religious Affairs Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>137,930</b> | <b>171,000</b>            | <b>192,000</b>   |
| <b>Personal Emoluments</b>                              | <b>28,659</b>  | <b>34,060</b>             | <b>35,900</b>    |
| Salaries and Wages                                      | 21,321         | 23,000                    | 24,400           |
| Overtime and Holiday Payments                           | 663            | 660                       | 700              |
| Other Allowances                                        | 6,674          | 10,400                    | 10,800           |
| <b>Travelling Expenses</b>                              | <b>647</b>     | <b>950</b>                | <b>1,400</b>     |
| Domestic                                                | 647            | 950                       | 1,000            |
| Foreign                                                 | -              | -                         | 400              |
| <b>Supplies</b>                                         | <b>1,377</b>   | <b>2,670</b>              | <b>3,170</b>     |
| Stationery and Office Requisites                        | 714            | 750                       | 1,000            |
| Fuel                                                    | 412            | 1,500                     | 1,800            |
| Diets and Uniforms                                      | 4              | 20                        | 20               |
| Other                                                   | 247            | 400                       | 350              |
| <b>Maintenance Expenditure</b>                          | <b>577</b>     | <b>1,450</b>              | <b>1,630</b>     |
| Vehicles                                                | 437            | 1,000                     | 700              |
| Plant and Machinery                                     | 127            | 400                       | 880              |
| Buildings and Structures                                | 13             | 50                        | 50               |
| <b>Services</b>                                         | <b>9,246</b>   | <b>15,070</b>             | <b>14,150</b>    |
| Transport                                               | 8              | 70                        | 150              |
| Postal and Communication                                | 281            | 400                       | 400              |
| Electricity and Water                                   | 179            | 250                       | 900              |
| Rents and Local Taxes                                   | 4,312          | 5,250                     | 5,200            |
| Other                                                   | 4,466          | 9,100                     | 7,500            |
| <b>Transfers</b>                                        | <b>97,425</b>  | <b>116,800</b>            | <b>135,750</b>   |
| Welfare Programmes                                      | 78,120         | 82,000                    | 82,000           |
| Property Loan Interest to Public Servants               | 222            | 300                       | 250              |
| Other                                                   | 19,084         | 34,500                    | 53,500           |
| <b>Capital Expenditure</b>                              | <b>64,190</b>  | <b>12,000</b>             | <b>21,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>148</b>     | <b>800</b>                | <b>1,500</b>     |
| Buildings and Structures                                | -              | 50                        | 50               |
| Plant, Machinery and Equipment                          | 77             | 150                       | 850              |
| Vehicles                                                | 71             | 600                       | 600              |
| <b>Acquisition of Capital Assets</b>                    | <b>969</b>     | <b>550</b>                | <b>1,000</b>     |
| Furniture and Office Equipment                          | 558            | 50                        | 500              |
| Plant, Machinery and Equipment                          | 410            | 500                       | 500              |
| <b>Capital Transfers</b>                                | <b>62,520</b>  | <b>9,850</b>              | <b>18,000</b>    |
| Capital Grants to Non-Public Institution                | 62,520         | 9,850                     | 18,000           |
| <b>Capacity Building</b>                                | <b>552</b>     | <b>800</b>                | <b>500</b>       |
| Staff Training                                          | 552            | 800                       | 500              |
| <b>Total Expenditure</b>                                | <b>202,120</b> | <b>183,000</b>            | <b>213,000</b>   |
| <b>Total Financing</b>                                  | <b>202,120</b> | <b>183,000</b>            | <b>213,000</b>   |
| Domestic                                                | 202,119        | 183,000                   | 213,000          |

## Employment Profile

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

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

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

|             |        |      |              | Rs '000                                                                      |         |                |          |
|-------------|--------|------|--------------|------------------------------------------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                             | 2021    | 2022           | 2023     |
|             |        |      |              |                                                                              | -       | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                                                        | 137,930 | 171,000        | 192,000  |
|             |        |      |              | Personal Emoluments                                                          | 28,659  | 34,060         | 35,900   |
|             | 1001   |      |              | Salaries and Wages                                                           | 21,321  | 23,000         | 24,400   |
|             | 1002   |      |              | Overtime and Holiday Payments                                                | 663     | 660            | 700      |
|             | 1003   |      |              | Other Allowances                                                             | 6,674   | 10,400         | 10,800   |
|             |        |      |              | Travelling Expenses                                                          | 647     | 950            | 1,400    |
|             | 1101   |      |              | Domestic                                                                     | 647     | 950            | 1,000    |
|             | 1102   |      |              | Foreign                                                                      | -       | -              | 400      |
|             |        |      |              | Supplies                                                                     | 1,377   | 2,670          | 3,170    |
|             | 1201   |      |              | Stationery and Office Requisites                                             | 714     | 750            | 1,000    |
|             | 1202   |      |              | Fuel                                                                         | 412     | 1,500          | 1,800    |
|             | 1203   |      |              | Diets and Uniforms                                                           | 4       | 20             | 20       |
|             | 1205   |      |              | Other                                                                        | 247     | 400            | 350      |
|             |        |      |              | Maintenance Expenditure                                                      | 577     | 1,450          | 1,630    |
|             | 1301   |      |              | Vehicles                                                                     | 437     | 1,000          | 700      |
|             | 1302   |      |              | Plant and Machinery                                                          | 127     | 400            | 880      |
|             | 1303   |      |              | Buildings and Structures                                                     | 13      | 50             | 50       |
|             |        |      |              | Services                                                                     | 8,041   | 10,070         | 9,650    |
|             | 1401   |      |              | Transport                                                                    | 8       | 70             | 150      |
|             | 1402   |      |              | Postal and Communication                                                     | 281     | 400            | 400      |
|             | 1403   |      |              | Electricity and Water                                                        | 179     | 250            | 900      |
|             | 1404   |      |              | Rents and Local Taxes                                                        | 4,312   | 5,250          | 5,200    |
|             | 1409   |      |              | Other                                                                        | 3,261   | 4,100          | 3,000    |
|             |        |      |              | Transfers                                                                    | 9,824   | 14,800         | 6,750    |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                    | 222     | 300            | 250      |
|             | 1508   |      |              | Other                                                                        | 9,602   | 14,500         | 6,500    |
|             | 017    |      |              | Religious Project and Programme                                              | -       | 3,000          | 2,000    |
|             | 018    |      |              | National Religious Function and Activities                                   | -       | 11,500         | 4,500    |
| 002         |        |      |              | Promoting Christian Religious Literature                                     | 1,205   | 5,000          | 4,500    |
|             | 1409   |      |              | Other                                                                        | 1,205   | 5,000          | 4,500    |
| 004         |        |      |              | Main Church Feasts gazette under pilgrims ordinance                          | 6,696   | 12,000         | 8,000    |
|             | 1508   |      |              | Other                                                                        | 6,696   | 12,000         | 8,000    |
| 005         |        |      |              | Religious and Dhamma Schools Activities                                      | 2,785   | 8,000          | 39,000   |
|             | 1508   |      |              | Other                                                                        | 2,785   | 8,000          | 39,000   |
| 013         |        |      |              | Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance) | 78,120  | -              | -        |
|             | 1501   |      |              | Welfare Programmes                                                           | 78,120  | -              | -        |
| 017         |        |      |              | Facilitate Dhamma School Teachers                                            | -       | 82,000         | 82,000   |
|             | 1501   |      |              | Welfare Programmes                                                           | -       | 82,000         | 82,000   |
|             |        |      |              | Capital Expenditure                                                          | 64,190  | 12,000         | 21,000   |

| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                                      | 2021           | 2022           | 2023           |
|--------------------------|--------|------|--------------|---------------------------------------------------------------------------------------|----------------|----------------|----------------|
|                          |        |      |              |                                                                                       | -              | Revised Budget | Estimate       |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                               | <b>148</b>     | <b>800</b>     | <b>1,500</b>   |
|                          | 2001   |      |              | Buildings and Structures                                                              | -              | 50             | 50             |
|                          | 2002   |      |              | Plant, Machinery and Equipment                                                        | 77             | 150            | 850            |
|                          | 2003   |      |              | Vehicles                                                                              | 71             | 600            | 600            |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                                                  | <b>969</b>     | <b>550</b>     | <b>1,000</b>   |
|                          | 2102   |      |              | Furniture and Office Equipment                                                        | 558            | 50             | 500            |
|                          | 2103   |      |              | Plant, Machinery and Equipment                                                        | 410            | 500            | 500            |
|                          |        |      |              | <b>Capacity Building</b>                                                              | <b>552</b>     | <b>800</b>     | <b>500</b>     |
|                          | 2401   |      |              | Staff Training                                                                        | 552            | 800            | 500            |
| 010                      |        |      |              | <b>Renovation and Rehabilitation of Infrastructure Facilities of Churches</b>         | <b>20,911</b>  | <b>-</b>       | <b>-</b>       |
|                          | 2205   |      |              | Capital Grants to Non-Public Institution                                              | 20,911         | -              | -              |
| 011                      |        |      |              | <b>Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)</b> | <b>9,102</b>   | <b>5,000</b>   | <b>5,000</b>   |
|                          | 2205   |      |              | Capital Grants to Non-Public Institution                                              | 9,102          | 5,000          | 5,000          |
| 014                      |        |      |              | <b>Development of Christian Religious Places with Archeology Value</b>                | <b>-</b>       | <b>-</b>       | <b>3,000</b>   |
|                          | 2205   |      |              | Capital Grants to Non-Public Institution                                              | -              | -              | 3,000          |
| 015                      |        |      |              | <b>Improve Infrastructure Facilities at Madhu Church</b>                              | <b>21,628</b>  | <b>-</b>       | <b>-</b>       |
|                          | 2205   |      |              | Capital Grants to Non-Public Institution                                              | 21,628         | -              | -              |
| 016                      |        |      |              | <b>Rehabilitation and Development of Christian Religious Places</b>                   | <b>10,879</b>  | <b>-</b>       | <b>-</b>       |
|                          | 2205   |      |              | Capital Grants to Non-Public Institution                                              | 10,879         | -              | -              |
| 018                      |        |      |              | <b>Facilitate Christian Religious Places and Churches</b>                             | <b>-</b>       | <b>4,850</b>   | <b>10,000</b>  |
|                          | 2205   |      |              | Capital Grants to Non-Public Institution                                              | -              | 4,850          | 10,000         |
| <b>Total Expenditure</b> |        |      |              |                                                                                       | <b>202,120</b> | <b>183,000</b> | <b>213,000</b> |
| <b>Total Financing</b>   |        |      |              |                                                                                       | <b>202,120</b> | <b>183,000</b> | <b>213,000</b> |
| <b>Domestic</b>          |        |      |              |                                                                                       | <b>202,120</b> | <b>183,000</b> | <b>213,000</b> |
| 11                       |        |      |              | Domestic Funds                                                                        | 202,118        | 183,000        | 213,000        |

## Head 204 - Department of Hindu Religious and Cultural Affairs Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>174,912</b> | <b>212,000</b>            | <b>258,000</b>   |
| <b>Personal Emoluments</b>                              | <b>80,777</b>  | <b>102,300</b>            | <b>105,100</b>   |
| Salaries and Wages                                      | 60,736         | 68,000                    | 69,800           |
| Overtime and Holiday Payments                           | 854            | 2,300                     | 2,300            |
| Other Allowances                                        | 19,187         | 32,000                    | 33,000           |
| <b>Travelling Expenses</b>                              | <b>738</b>     | <b>3,500</b>              | <b>3,500</b>     |
| Domestic                                                | 738            | 2,000                     | 2,000            |
| Foreign                                                 | -              | 1,500                     | 1,500            |
| <b>Supplies</b>                                         | <b>1,244</b>   | <b>4,350</b>              | <b>4,050</b>     |
| Stationery and Office Requisites                        | 626            | 2,000                     | 2,000            |
| Fuel                                                    | 574            | 2,300                     | 2,000            |
| Diets and Uniforms                                      | 44             | 50                        | 50               |
| <b>Maintenance Expenditure</b>                          | <b>1,839</b>   | <b>2,200</b>              | <b>2,200</b>     |
| Vehicles                                                | 1,153          | 1,000                     | 1,000            |
| Plant and Machinery                                     | 686            | 1,200                     | 1,200            |
| <b>Services</b>                                         | <b>36,522</b>  | <b>55,200</b>             | <b>61,900</b>    |
| Transport                                               | 1,312          | 1,200                     | 1,500            |
| Postal and Communication                                | 670            | 1,400                     | 1,800            |
| Electricity and Water                                   | 1,068          | 2,200                     | 2,600            |
| Rents and Local Taxes                                   | 6,816          | 7,900                     | 9,000            |
| Other                                                   | 26,656         | 42,500                    | 47,000           |
| <b>Transfers</b>                                        | <b>53,792</b>  | <b>44,450</b>             | <b>81,250</b>    |
| Welfare Programmes                                      | 46,200         | 36,200                    | 33,000           |
| Property Loan Interest to Public Servants               | 92             | 250                       | 250              |
| Other                                                   | 7,500          | 8,000                     | 48,000           |
| <b>Capital Expenditure</b>                              | <b>95,400</b>  | <b>35,000</b>             | <b>36,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,527</b>   | <b>2,000</b>              | <b>2,500</b>     |
| Buildings and Structures                                | 1,527          | 1,500                     | 1,500            |
| Vehicles                                                | -              | 500                       | 1,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>3,624</b>   | <b>1,500</b>              | <b>1,500</b>     |
| Furniture and Office Equipment                          | 3,624          | 1,000                     | 1,000            |
| Plant, Machinery and Equipment                          | -              | 500                       | 500              |
| <b>Capacity Building</b>                                | <b>249</b>     | <b>500</b>                | <b>1,000</b>     |
| Staff Training                                          | 249            | 500                       | 1,000            |
| <b>Other Capital Expenditure</b>                        | <b>90,000</b>  | <b>31,000</b>             | <b>31,000</b>    |
| Infrastructure Development                              | 90,000         | 31,000                    | 31,000           |
| <b>Total Expenditure</b>                                | <b>270,313</b> | <b>247,000</b>            | <b>294,000</b>   |
| <b>Total Financing</b>                                  | <b>270,313</b> | <b>247,000</b>            | <b>294,000</b>   |
| Domestic                                                | 270,312        | 247,000                   | 294,000          |

## Employment Profile

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

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

**HEAD - 204 Department of Hindu Religious and Cultural Affairs**

**2 - Development Activities**

**01 - Promotion of Hindu Religious and Cultural Affairs**

|             |        |      |              | Rs '000                                                 |                |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>174,912</b> | <b>212,000</b> | <b>258,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>80,777</b>  | <b>102,300</b> | <b>105,100</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 60,736         | 68,000         | 69,800         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 854            | 2,300          | 2,300          |
|             | 1003   |      |              | Other Allowances                                        | 19,187         | 32,000         | 33,000         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>738</b>     | <b>3,500</b>   | <b>3,500</b>   |
|             | 1101   |      |              | Domestic                                                | 738            | 2,000          | 2,000          |
|             | 1102   |      |              | Foreign                                                 | -              | 1,500          | 1,500          |
|             |        |      |              | <b>Supplies</b>                                         | <b>1,244</b>   | <b>4,350</b>   | <b>4,050</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                        | 626            | 2,000          | 2,000          |
|             | 1202   |      |              | Fuel                                                    | 574            | 2,300          | 2,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | 44             | 50             | 50             |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>1,839</b>   | <b>2,200</b>   | <b>2,200</b>   |
|             | 1301   |      |              | Vehicles                                                | 1,153          | 1,000          | 1,000          |
|             | 1302   |      |              | Plant and Machinery                                     | 686            | 1,200          | 1,200          |
|             |        |      |              | <b>Services</b>                                         | <b>35,522</b>  | <b>55,200</b>  | <b>61,900</b>  |
|             | 1401   |      |              | Transport                                               | 1,312          | 1,200          | 1,500          |
|             | 1402   |      |              | Postal and Communication                                | 670            | 1,400          | 1,800          |
|             | 1403   |      |              | Electricity and Water                                   | 1,068          | 2,200          | 2,600          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 6,816          | 7,900          | 9,000          |
|             | 1409   |      |              | Other                                                   | 25,656         | 42,500         | 47,000         |
|             | 104    |      |              | Improvements of Regional Centers                        | -              | 6,000          | 7,000          |
|             | 105    |      |              | Development of Hindu Education                          | -              | 26,500         | 30,000         |
|             | 106    |      |              | Promotion of Hindu Religious and Culture Activities     | -              | 10,000         | 10,000         |
|             |        |      |              | <b>Transfers</b>                                        | <b>7,592</b>   | <b>8,250</b>   | <b>48,250</b>  |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 92             | 250            | 250            |
|             | 1508   |      |              | Other                                                   | 7,500          | 8,000          | 48,000         |
| 002         |        |      |              | <b>Uniforms for Dhamma School Teachers</b>              | <b>16,200</b>  | -              | -              |
|             | 1501   |      |              | Welfare Programmes                                      | 16,200         | -              | -              |
| 004         |        |      |              | <b>Dhamma School Teachers' Training Programmes</b>      | <b>1,000</b>   | -              | -              |
|             | 1409   |      |              | Other                                                   | 1,000          | -              | -              |
| 008         |        |      |              | <b>Allowance to the Dhamma School Teachers</b>          | <b>30,000</b>  | -              | -              |
|             | 1501   |      |              | Welfare Programmes                                      | 30,000         | -              | -              |
| 009         |        |      |              | <b>Facilitate Dhamma School Teachers</b>                | -              | <b>36,200</b>  | <b>33,000</b>  |
|             | 1501   |      |              | Welfare Programmes                                      | -              | 36,200         | 33,000         |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>95,400</b>  | <b>35,000</b>  | <b>36,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,527</b>   | <b>2,000</b>   | <b>2,500</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 1,527          | 1,500          | 1,500          |
|             | 2003   |      |              | Vehicles                                                | -              | 500            | 1,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>824</b>     | <b>1,500</b>   | <b>1,500</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 824            | 1,000          | 1,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -              | 500            | 500            |
|             |        |      |              | <b>Capacity Building</b>                                | <b>249</b>     | <b>500</b>     | <b>1,000</b>   |
|             | 2401   |      |              | Staff Training                                          | 249            | 500            | 1,000          |



|                          |                |      |              | Rs '000                                                                         |                |                |                |
|--------------------------|----------------|------|--------------|---------------------------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                                                | 2021           | 2022           | 2023           |
|                          |                |      |              |                                                                                 | -              | Revised Budget | Estimate       |
| 005                      |                |      |              | <b>Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples</b> | <b>90,000</b>  | <b>31,000</b>  | <b>31,000</b>  |
|                          | 2506           |      |              | Infrastructure Development                                                      | 90,000         | 31,000         | 31,000         |
| 006                      |                |      |              | <b>Furniture for Dhamma Schools</b>                                             | <b>2,800</b>   | <b>-</b>       | <b>-</b>       |
|                          | 2102           |      |              | Furniture and Office Equipment                                                  | 2,800          | -              | -              |
| <b>Total Expenditure</b> |                |      |              |                                                                                 | <b>270,313</b> | <b>247,000</b> | <b>294,000</b> |
| <b>Total Financing</b>   |                |      |              |                                                                                 | <b>270,313</b> | <b>247,000</b> | <b>294,000</b> |
| <b>Domestic</b>          |                |      |              |                                                                                 | <b>270,313</b> | <b>247,000</b> | <b>294,000</b> |
| 11                       | Domestic Funds |      |              |                                                                                 | 270,312        | 247,000        | 294,000        |

## Head 205 - Department of Public Trustee Summary

Rs '000

| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>62,550</b> | <b>73,000</b>             | <b>81,000</b>    |
| <b>Personal Emoluments</b>                              | <b>38,444</b> | <b>42,950</b>             | <b>44,100</b>    |
| Salaries and Wages                                      | 29,371        | 29,800                    | 30,500           |
| Overtime and Holiday Payments                           | 191           | 750                       | 600              |
| Other Allowances                                        | 8,882         | 12,400                    | 13,000           |
| <b>Travelling Expenses</b>                              | <b>265</b>    | <b>400</b>                | <b>500</b>       |
| Domestic                                                | 265           | 400                       | 500              |
| <b>Supplies</b>                                         | <b>4,044</b>  | <b>7,375</b>              | <b>8,500</b>     |
| Stationery and Office Requisites                        | 1,243         | 1,500                     | 2,400            |
| Fuel                                                    | 2,735         | 5,775                     | 6,000            |
| Diets and Uniforms                                      | 66            | 100                       | 100              |
| <b>Maintenance Expenditure</b>                          | <b>2,735</b>  | <b>2,825</b>              | <b>4,000</b>     |
| Vehicles                                                | 1,987         | 1,825                     | 2,500            |
| Plant and Machinery                                     | 748           | 1,000                     | 1,500            |
| <b>Services</b>                                         | <b>16,839</b> | <b>19,150</b>             | <b>23,500</b>    |
| Transport                                               | 668           | 966                       | 1,500            |
| Postal and Communication                                | 1,238         | 1,100                     | 2,000            |
| Electricity and Water                                   | 912           | 1,200                     | 2,500            |
| Rents and Local Taxes                                   | 11,400        | 11,400                    | 12,500           |
| Other                                                   | 2,620         | 4,484                     | 5,000            |
| <b>Transfers</b>                                        | <b>223</b>    | <b>300</b>                | <b>400</b>       |
| Property Loan Interest to Public Servants               | 223           | 300                       | 400              |
| <b>Capital Expenditure</b>                              | <b>2,029</b>  | <b>3,000</b>              | <b>5,000</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>484</b>    | <b>1,400</b>              | <b>3,000</b>     |
| Buildings and Structures                                | 178           | 300                       | 300              |
| Plant, Machinery and Equipment                          | 20            | 500                       | 1,700            |
| Vehicles                                                | 286           | 600                       | 1,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>1,420</b>  | <b>1,100</b>              | <b>1,500</b>     |
| Furniture and Office Equipment                          | 615           | 435                       | 500              |
| Plant, Machinery and Equipment                          | 806           | 665                       | 1,000            |
| <b>Capacity Building</b>                                | <b>124</b>    | <b>500</b>                | <b>500</b>       |
| Staff Training                                          | 124           | 500                       | 500              |
| <b>Total Expenditure</b>                                | <b>64,578</b> | <b>76,000</b>             | <b>86,000</b>    |
| <b>Total Financing</b>                                  | <b>64,578</b> | <b>76,000</b>             | <b>86,000</b>    |
| Domestic                                                | 64,578        | 76,000                    | 86,000           |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 7         | 6         |
| Tertiary Level                         | 2         | -         |
| Secondary Level                        | 61        | 47        |
| Primary Level                          | 17        | 15        |
| Other (Casual/Temporary/Contract etc.) | -         | -         |
| <b>Total</b>                           | <b>87</b> | <b>68</b> |

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

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

|                   |                |      |              | Rs '000                                          |        |                |          |
|-------------------|----------------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|                   |                |      |              |                                                  | -      | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                            | 62,550 | 73,000         | 81,000   |
|                   |                |      |              | Personal Emoluments                              | 38,444 | 42,950         | 44,100   |
|                   | 1001           |      |              | Salaries and Wages                               | 29,371 | 29,800         | 30,500   |
|                   | 1002           |      |              | Overtime and Holiday Payments                    | 191    | 750            | 600      |
|                   | 1003           |      |              | Other Allowances                                 | 8,882  | 12,400         | 13,000   |
|                   |                |      |              | Travelling Expenses                              | 265    | 400            | 500      |
|                   | 1101           |      |              | Domestic                                         | 265    | 400            | 500      |
|                   |                |      |              | Supplies                                         | 4,044  | 7,375          | 8,500    |
|                   | 1201           |      |              | Stationery and Office Requisites                 | 1,243  | 1,500          | 2,400    |
|                   | 1202           |      |              | Fuel                                             | 2,735  | 5,775          | 6,000    |
|                   | 1203           |      |              | Diets and Uniforms                               | 66     | 100            | 100      |
|                   |                |      |              | Maintenance Expenditure                          | 2,735  | 2,825          | 4,000    |
|                   | 1301           |      |              | Vehicles                                         | 1,987  | 1,825          | 2,500    |
|                   | 1302           |      |              | Plant and Machinery                              | 748    | 1,000          | 1,500    |
|                   |                |      |              | Services                                         | 16,839 | 19,150         | 23,500   |
|                   | 1401           |      |              | Transport                                        | 668    | 966            | 1,500    |
|                   | 1402           |      |              | Postal and Communication                         | 1,238  | 1,100          | 2,000    |
|                   | 1403           |      |              | Electricity and Water                            | 912    | 1,200          | 2,500    |
|                   | 1404           |      |              | Rents and Local Taxes                            | 11,400 | 11,400         | 12,500   |
|                   | 1409           |      |              | Other                                            | 2,620  | 4,484          | 5,000    |
|                   |                |      |              | Transfers                                        | 223    | 300            | 400      |
|                   | 1506           |      |              | Property Loan Interest to Public Servants        | 223    | 300            | 400      |
|                   |                |      |              | Capital Expenditure                              | 2,029  | 3,000          | 5,000    |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets | 484    | 1,400          | 3,000    |
|                   | 2001           |      |              | Buildings and Structures                         | 178    | 300            | 300      |
|                   | 2002           |      |              | Plant, Machinery and Equipment                   | 20     | 500            | 1,700    |
|                   | 2003           |      |              | Vehicles                                         | 286    | 600            | 1,000    |
|                   |                |      |              | Acquisition of Capital Assets                    | 1,420  | 1,100          | 1,500    |
|                   | 2102           |      |              | Furniture and Office Equipment                   | 615    | 435            | 500      |
|                   | 2103           |      |              | Plant, Machinery and Equipment                   | 806    | 665            | 1,000    |
|                   |                |      |              | Capacity Building                                | 124    | 500            | 500      |
|                   | 2401           |      |              | Staff Training                                   | 124    | 500            | 500      |
| Total Expenditure |                |      |              |                                                  | 64,578 | 76,000         | 86,000   |
| Total Financing   |                |      |              |                                                  | 64,578 | 76,000         | 86,000   |
| Domestic          |                |      |              |                                                  | 64,578 | 76,000         | 86,000   |
| 11                | Domestic Funds |      |              |                                                  | 64,578 | 76,000         | 86,000   |

## Head 206 - Department of Cultural Affairs Summary

Rs '000

| Description                                                     | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                    | <b>663,257</b>   | <b>760,000</b>            | <b>781,000</b>   |
| <b>Personal Emoluments</b>                                      | <b>401,847</b>   | <b>490,100</b>            | <b>493,500</b>   |
| Salaries and Wages                                              | 300,878          | 333,200                   | 336,000          |
| Overtime and Holiday Payments                                   | 6,168            | 14,300                    | 15,000           |
| Other Allowances                                                | 94,802           | 142,600                   | 142,500          |
| <b>Travelling Expenses</b>                                      | <b>10,111</b>    | <b>14,500</b>             | <b>14,500</b>    |
| Domestic                                                        | 10,111           | 13,500                    | 13,500           |
| Foreign                                                         | -                | 1,000                     | 1,000            |
| <b>Supplies</b>                                                 | <b>15,148</b>    | <b>23,600</b>             | <b>28,400</b>    |
| Stationery and Office Requisites                                | 6,696            | 6,600                     | 8,800            |
| Fuel                                                            | 7,637            | 15,700                    | 18,300           |
| Diets and Uniforms                                              | 242              | 500                       | 500              |
| Other                                                           | 573              | 800                       | 800              |
| <b>Maintenance Expenditure</b>                                  | <b>8,231</b>     | <b>9,600</b>              | <b>9,800</b>     |
| Vehicles                                                        | 5,864            | 6,900                     | 7,100            |
| Plant and Machinery                                             | 1,367            | 1,700                     | 1,700            |
| Buildings and Structures                                        | 1,000            | 1,000                     | 1,000            |
| <b>Services</b>                                                 | <b>166,389</b>   | <b>158,100</b>            | <b>168,300</b>   |
| Transport                                                       | 300              | 300                       | 1,500            |
| Postal and Communication                                        | 3,532            | 6,100                     | 7,200            |
| Electricity and Water                                           | 2,122            | 7,800                     | 12,000           |
| Rents and Local Taxes                                           | 27,181           | 30,700                    | 32,300           |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 5,497            | 6,000                     | -                |
| Other                                                           | 127,757          | 107,200                   | 115,300          |
| <b>Transfers</b>                                                | <b>61,530</b>    | <b>64,100</b>             | <b>66,500</b>    |
| Property Loan Interest to Public Servants                       | 5,094            | 7,100                     | 7,100            |
| Other                                                           | 56,437           | 57,000                    | 59,400           |
| <b>Capital Expenditure</b>                                      | <b>451,604</b>   | <b>115,000</b>            | <b>162,500</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>70,731</b>    | <b>31,700</b>             | <b>155,700</b>   |
| Buildings and Structures                                        | 70,539           | 29,200                    | 151,500          |
| Plant, Machinery and Equipment                                  | 12               | 1,500                     | 2,200            |
| Vehicles                                                        | 180              | 1,000                     | 2,000            |
| <b>Acquisition of Capital Assets</b>                            | <b>377,864</b>   | <b>82,400</b>             | <b>5,700</b>     |
| Furniture and Office Equipment                                  | 3,767            | 1,500                     | 1,100            |
| Plant, Machinery and Equipment                                  | 5,544            | 1,500                     | 1,100            |
| Buildings and Structures                                        | 368,552          | 78,800                    | 3,000            |
| Software Development                                            | -                | 600                       | 500              |
| <b>Capacity Building</b>                                        | <b>3,009</b>     | <b>900</b>                | <b>1,100</b>     |
| Staff Training                                                  | 3,009            | 900                       | 1,100            |
| <b>Total Expenditure</b>                                        | <b>1,114,861</b> | <b>875,000</b>            | <b>943,500</b>   |
| <b>Total Financing</b>                                          | <b>1,114,861</b> | <b>875,000</b>            | <b>943,500</b>   |
| Domestic                                                        | 1,114,861        | 875,000                   | 943,500          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 28         | 15         |
| Tertiary Level                         | 4          | 2          |
| Secondary Level                        | 629        | 595        |
| Primary Level                          | 192        | 151        |
| Other (Casual/Temporary/Contract etc.) | -          | 4          |
| <b>Total</b>                           | <b>853</b> | <b>767</b> |

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

# HEAD - 206 Department of Cultural Affairs

## 1 - Operational Activities

### 01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021           | 2022           | 2023           |
|-------------|--------|------|--------------|--------------------------------------------------------------|----------------|----------------|----------------|
|             |        |      |              |                                                              | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>128,091</b> | <b>150,600</b> | <b>147,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>59,864</b>  | <b>80,200</b>  | <b>81,500</b>  |
|             | 1001   |      |              | Salaries and Wages                                           | 40,065         | 49,000         | 50,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 4,998          | 8,200          | 8,500          |
|             | 1003   |      |              | Other Allowances                                             | 14,802         | 23,000         | 23,000         |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>2,198</b>   | <b>3,000</b>   | <b>3,000</b>   |
|             | 1101   |      |              | Domestic                                                     | 2,198          | 2,500          | 2,500          |
|             | 1102   |      |              | Foreign                                                      | -              | 500            | 500            |
|             |        |      |              | <b>Supplies</b>                                              | <b>7,114</b>   | <b>11,100</b>  | <b>13,200</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                             | 1,998          | 1,900          | 2,300          |
|             | 1202   |      |              | Fuel                                                         | 4,500          | 8,100          | 9,800          |
|             | 1203   |      |              | Diets and Uniforms                                           | 242            | 500            | 500            |
|             | 1205   |      |              | Other                                                        | 373            | 600            | 600            |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>4,100</b>   | <b>4,100</b>   | <b>4,100</b>   |
|             | 1301   |      |              | Vehicles                                                     | 3,500          | 3,500          | 3,500          |
|             | 1302   |      |              | Plant and Machinery                                          | 600            | 600            | 600            |
|             |        |      |              | <b>Services</b>                                              | <b>54,171</b>  | <b>51,500</b>  | <b>44,500</b>  |
|             | 1401   |      |              | Transport                                                    | 300            | 300            | 1,500          |
|             | 1402   |      |              | Postal and Communication                                     | 1,527          | 3,200          | 4,000          |
|             | 1404   |      |              | Rents and Local Taxes                                        | 24,881         | 28,000         | 25,000         |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 5,497          | 6,000          | -              |
|             | 1409   |      |              | Other                                                        | 21,966         | 14,000         | 14,000         |
|             |        |      |              | <b>Transfers</b>                                             | <b>645</b>     | <b>700</b>     | <b>700</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 645            | 700            | 700            |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>3,081</b>   | <b>5,500</b>   | <b>6,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>935</b>     | <b>3,000</b>   | <b>4,400</b>   |
|             | 2001   |      |              | Buildings and Structures                                     | 755            | 1,000          | 1,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | -              | 1,000          | 1,400          |
|             | 2003   |      |              | Vehicles                                                     | 180            | 1,000          | 2,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | <b>1,862</b>   | <b>2,100</b>   | <b>1,200</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                               | 977            | 500            | 100            |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | 884            | 1,000          | 600            |
|             | 2106   |      |              | Software Development                                         | -              | 600            | 500            |
|             |        |      |              | <b>Capacity Building</b>                                     | <b>285</b>     | <b>400</b>     | <b>400</b>     |
|             | 2401   |      |              | Staff Training                                               | 285            | 400            | 400            |
|             |        |      |              | <b>Total Expenditure</b>                                     | <b>131,172</b> | <b>156,100</b> | <b>153,000</b> |
|             |        |      |              | <b>Total Financing</b>                                       | <b>131,172</b> | <b>156,100</b> | <b>153,000</b> |
|             |        |      |              | <b>Domestic</b>                                              | <b>131,172</b> | <b>156,100</b> | <b>153,000</b> |
| 11          |        |      |              | Domestic Funds                                               | 131,173        | 156,100        | 153,000        |

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

|             |        |      |              | Rs '000                                          |        |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|             |        |      |              |                                                  | -      | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 53,779 | 63,500         | 70,000   |
|             |        |      |              | Personal Emoluments                              | 17,115 | 23,300         | 24,000   |
|             | 1001   |      |              | Salaries and Wages                               | 12,976 | 15,200         | 16,000   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 239    | 2,100          | 2,500    |
|             | 1003   |      |              | Other Allowances                                 | 3,900  | 6,000          | 5,500    |
|             |        |      |              | Travelling Expenses                              | 166    | 1,000          | 1,000    |
|             | 1101   |      |              | Domestic                                         | 166    | 1,000          | 1,000    |
|             |        |      |              | Supplies                                         | 3,332  | 5,300          | 7,000    |
|             | 1201   |      |              | Stationery and Office Requisites                 | 1,532  | 1,700          | 2,500    |
|             | 1202   |      |              | Fuel                                             | 1,800  | 3,600          | 4,500    |
|             |        |      |              | Maintenance Expenditure                          | 1,377  | 1,400          | 1,400    |
|             | 1301   |      |              | Vehicles                                         | 1,100  | 1,100          | 1,100    |
|             | 1302   |      |              | Plant and Machinery                              | 277    | 300            | 300      |
|             |        |      |              | Services                                         | 3,734  | 6,700          | 12,800   |
|             | 1402   |      |              | Postal and Communication                         | 600    | 700            | 1,000    |
|             | 1403   |      |              | Electricity and Water                            | 234    | 2,800          | 4,500    |
|             | 1404   |      |              | Rents and Local Taxes                            | 2,200  | 2,500          | 6,600    |
|             | 1409   |      |              | Other                                            | 700    | 700            | 700      |
|             |        |      |              | Transfers                                        | 204    | 800            | 800      |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 204    | 800            | 800      |
| 001         |        |      |              | Printing of Dictionary, Encyclopaedia and Others | 5,000  | 5,000          | 3,000    |
|             | 1409   |      |              | Other                                            | 5,000  | 5,000          | 3,000    |
| 002         |        |      |              | Literary Competitions                            | 11,403 | 10,000         | 15,000   |
|             | 1409   |      |              | Other                                            | 11,403 | 10,000         | 15,000   |
| 003         |        |      |              | State Literary Festival                          | 6,000  | 5,000          | -        |
|             | 1409   |      |              | Other                                            | 6,000  | 5,000          | -        |
| 005         |        |      |              | Facilitating to Writers and Editors              | 5,447  | 5,000          | 5,000    |
|             | 1409   |      |              | Other                                            | 5,447  | 5,000          | 5,000    |
|             |        |      |              | Capital Expenditure                              | 1,295  | 300            | 500      |
|             |        |      |              | Capacity Building                                | 1,295  | 300            | 500      |
|             | 2401   |      |              | Staff Training                                   | 1,295  | 300            | 500      |
|             |        |      |              | Total Expenditure                                | 55,074 | 63,800         | 70,500   |
|             |        |      |              | Total Financing                                  | 55,074 | 63,800         | 70,500   |
|             |        |      |              | Domestic                                         | 55,074 | 63,800         | 70,500   |
| 11          |        |      |              | Domestic Funds                                   | 55,073 | 63,800         | 70,500   |

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

|             |        |      |              | Rs '000                                                                       |         |                |          |
|-------------|--------|------|--------------|-------------------------------------------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                              | 2021    | 2022           | 2023     |
|             |        |      |              |                                                                               | -       | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                                                         | 481,387 | 545,900        | 564,000  |
|             |        |      |              | Personal Emoluments                                                           | 324,867 | 386,600        | 388,000  |
|             | 1001   |      |              | Salaries and Wages                                                            | 247,837 | 269,000        | 270,000  |
|             | 1002   |      |              | Overtime and Holiday Payments                                                 | 930     | 4,000          | 4,000    |
|             | 1003   |      |              | Other Allowances                                                              | 76,100  | 113,600        | 114,000  |
|             |        |      |              | Travelling Expenses                                                           | 7,747   | 10,500         | 10,500   |
|             | 1101   |      |              | Domestic                                                                      | 7,747   | 10,000         | 10,000   |
|             | 1102   |      |              | Foreign                                                                       | -       | 500            | 500      |
|             |        |      |              | Supplies                                                                      | 4,703   | 7,200          | 8,200    |
|             | 1201   |      |              | Stationery and Office Requisites                                              | 3,166   | 3,000          | 4,000    |
|             | 1202   |      |              | Fuel                                                                          | 1,337   | 4,000          | 4,000    |
|             | 1205   |      |              | Other                                                                         | 200     | 200            | 200      |
|             |        |      |              | Maintenance Expenditure                                                       | 2,754   | 4,100          | 4,300    |
|             | 1301   |      |              | Vehicles                                                                      | 1,264   | 2,300          | 2,500    |
|             | 1302   |      |              | Plant and Machinery                                                           | 490     | 800            | 800      |
|             | 1303   |      |              | Buildings and Structures                                                      | 1,000   | 1,000          | 1,000    |
|             |        |      |              | Services                                                                      | 9,043   | 12,900         | 16,000   |
|             | 1402   |      |              | Postal and Communication                                                      | 1,405   | 2,200          | 2,200    |
|             | 1403   |      |              | Electricity and Water                                                         | 1,888   | 5,000          | 7,500    |
|             | 1404   |      |              | Rents and Local Taxes                                                         | 100     | 200            | 700      |
|             | 1409   |      |              | Other                                                                         | 5,650   | 5,500          | 5,600    |
|             |        |      |              | Transfers                                                                     | 4,245   | 5,600          | 5,600    |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                     | 4,245   | 5,600          | 5,600    |
| 003         |        |      |              | Assistance to Traditional Kalayathana                                         | 5,641   | 6,000          | 6,000    |
|             | 1508   |      |              | Other                                                                         | 5,641   | 6,000          | 6,000    |
| 004         |        |      |              | Assistance to Artists                                                         | 44,510  | 45,000         | 47,400   |
|             | 1508   |      |              | Other                                                                         | 44,510  | 45,000         | 47,400   |
| 005         |        |      |              | Payments to State Dance and Music Ensemble                                    | 5,000   | 5,000          | 5,000    |
|             | 1508   |      |              | Other                                                                         | 5,000   | 5,000          | 5,000    |
| 006         |        |      |              | National Art Festival and Cultural Promotions                                 | 45,850  | 45,000         | 66,000   |
|             | 1409   |      |              | Other                                                                         | 45,850  | 45,000         | 66,000   |
| 009         |        |      |              | District Cultural Affairs                                                     | 7,516   | 5,000          | -        |
|             | 1409   |      |              | Other                                                                         | 7,516   | 5,000          | -        |
| 011         |        |      |              | Exhibition of Cultural Arts and Crafts                                        | 5,000   | 1,000          | -        |
|             | 1409   |      |              | Other                                                                         | 5,000   | 1,000          | -        |
| 012         |        |      |              | Project for Preservation and Promotion of Intangible Heritage                 | 5,500   | 6,000          | 6,000    |
|             | 1409   |      |              | Other                                                                         | 5,500   | 6,000          | 6,000    |
| 013         |        |      |              | Ape Sonduru Pawla- (Our loving Family) Social and Culrtural Promotion Project | 7,725   | 5,000          | -        |
|             | 1409   |      |              | Other                                                                         | 7,725   | 5,000          | -        |
| 014         |        |      |              | Coordinating Office of Mahawansha                                             | 1,286   | 1,000          | 1,000    |
|             | 1508   |      |              | Other                                                                         | 1,286   | 1,000          | 1,000    |
|             |        |      |              | Capital Expenditure                                                           | 447,228 | 109,200        | 156,000  |

| Sub Project<br>Object<br>Item<br>Finance Code | Category/Object/Item Description                        | 2021<br>-      | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------|---------------------------------------------------------|----------------|---------------------------|------------------|
|                                               | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,314</b>   | <b>1,500</b>              | <b>1,300</b>     |
| 2001                                          | Buildings and Structures                                | 1,301          | 1,000                     | 500              |
| 2002                                          | Plant, Machinery and Equipment                          | 12             | 500                       | 800              |
|                                               | <b>Acquisition of Capital Assets</b>                    | <b>7,449</b>   | <b>1,500</b>              | <b>1,500</b>     |
| 2102                                          | Furniture and Office Equipment                          | 2,790          | 1,000                     | 1,000            |
| 2103                                          | Plant, Machinery and Equipment                          | 4,660          | 500                       | 500              |
|                                               | <b>Capacity Building</b>                                | <b>1,430</b>   | <b>200</b>                | <b>200</b>       |
| 2401                                          | Staff Training                                          | 1,430          | 200                       | 200              |
| 002                                           | <b>Uthuru Dakunu Mithuru Sevana - Mihinthala</b>        | <b>97</b>      | <b>3,000</b>              | <b>3,000</b>     |
| 2104                                          | Buildings and Structures                                | 97             | 3,000                     | 3,000            |
| 015                                           | <b>Renovate John De Silva Theatre</b>                   | <b>368,455</b> | <b>75,800</b>             | <b>-</b>         |
| 2104                                          | Buildings and Structures                                | 368,455        | 75,800                    | -                |
| 016                                           | <b>Modernize National Art Gallery</b>                   | <b>68,483</b>  | <b>27,200</b>             | <b>150,000</b>   |
| 2001                                          | Buildings and Structures                                | 68,483         | 27,200                    | 150,000          |
|                                               | <b>Total Expenditure</b>                                | <b>928,615</b> | <b>655,100</b>            | <b>720,000</b>   |
|                                               | <b>Total Financing</b>                                  | <b>928,615</b> | <b>655,100</b>            | <b>720,000</b>   |
|                                               | <b>Domestic</b>                                         | <b>928,615</b> | <b>655,100</b>            | <b>720,000</b>   |
| 11                                            | Domestic Funds                                          | 928,615        | 655,100                   | 720,000          |



## Head 207 - Department of Archaeology Summary

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>1,000,597</b> | <b>1,274,000</b>          | <b>1,286,000</b> |
| <b>Personal Emoluments</b>                              | <b>925,380</b>   | <b>1,161,000</b>          | <b>1,060,600</b> |
| Salaries and Wages                                      | 664,388          | 736,000                   | 692,000          |
| Overtime and Holiday Payments                           | 6,952            | 12,000                    | 13,800           |
| Other Allowances                                        | 254,040          | 413,000                   | 354,800          |
| <b>Travelling Expenses</b>                              | <b>8,973</b>     | <b>16,050</b>             | <b>95,300</b>    |
| Domestic                                                | 8,973            | 15,000                    | 94,500           |
| Foreign                                                 | -                | 1,050                     | 800              |
| <b>Supplies</b>                                         | <b>23,287</b>    | <b>31,100</b>             | <b>38,400</b>    |
| Stationery and Office Requisites                        | 8,406            | 6,800                     | 15,500           |
| Fuel                                                    | 11,884           | 18,600                    | 20,000           |
| Diets and Uniforms                                      | 1,014            | 1,200                     | 900              |
| Other                                                   | 1,983            | 4,500                     | 2,000            |
| <b>Maintenance Expenditure</b>                          | <b>17,542</b>    | <b>26,550</b>             | <b>46,600</b>    |
| Vehicles                                                | 11,163           | 16,150                    | 19,500           |
| Plant and Machinery                                     | 1,833            | 1,900                     | 2,100            |
| Buildings and Structures                                | 4,546            | 8,500                     | 25,000           |
| <b>Services</b>                                         | <b>20,862</b>    | <b>30,800</b>             | <b>39,600</b>    |
| Transport                                               | 1,822            | 3,200                     | 2,500            |
| Postal and Communication                                | 4,183            | 6,800                     | 7,350            |
| Electricity and Water                                   | 8,287            | 10,650                    | 16,000           |
| Rents and Local Taxes                                   | 3,467            | 4,400                     | 4,400            |
| Other                                                   | 3,104            | 5,750                     | 9,350            |
| <b>Transfers</b>                                        | <b>4,553</b>     | <b>8,500</b>              | <b>5,500</b>     |
| Property Loan Interest to Public Servants               | 4,553            | 6,500                     | 5,000            |
| Other                                                   | -                | 2,000                     | 500              |
| <b>Capital Expenditure</b>                              | <b>120,420</b>   | <b>114,000</b>            | <b>161,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>6,870</b>     | <b>6,500</b>              | <b>11,500</b>    |
| Buildings and Structures                                | 4,333            | 3,500                     | 7,000            |
| Plant, Machinery and Equipment                          | 344              | 1,000                     | 1,500            |
| Vehicles                                                | 2,194            | 2,000                     | 3,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>11,416</b>    | <b>3,500</b>              | <b>3,300</b>     |
| Furniture and Office Equipment                          | 4,961            | 1,000                     | 1,000            |
| Plant, Machinery and Equipment                          | 6,455            | 2,500                     | 2,300            |
| <b>Capacity Building</b>                                | <b>1,429</b>     | <b>1,500</b>              | <b>1,000</b>     |
| Staff Training                                          | 1,429            | 1,500                     | 1,000            |
| <b>Other Capital Expenditure</b>                        | <b>100,705</b>   | <b>102,500</b>            | <b>145,200</b>   |
| Other                                                   | 100,705          | 102,500                   | 145,200          |
| <b>Total Expenditure</b>                                | <b>1,121,016</b> | <b>1,388,000</b>          | <b>1,447,000</b> |
| <b>Total Financing</b>                                  | <b>1,121,016</b> | <b>1,388,000</b>          | <b>1,447,000</b> |
| Domestic                                                | 1,121,019        | 1,380,400                 | 1,375,900        |
| Foreign                                                 | -                | 7,600                     | 71,100           |

## Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 54           | 14           |
| Tertiary Level                         | 56           | 36           |
| Secondary Level                        | 829          | 614          |
| Primary Level                          | 3,434        | 1,214        |
| Other (Casual/Temporary/Contract etc.) | -            | -            |
| <b>Total</b>                           | <b>4,373</b> | <b>1,878</b> |

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

# HEAD - 207 Department of Archaeology

## 1 - Operational Activities

### 01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>232,773</b> | <b>292,900</b> | <b>319,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>187,227</b> | <b>226,500</b> | <b>233,800</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 138,999        | 152,000        | 157,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 2,965          | 4,000          | 4,000          |
|             | 1003   |      |              | Other Allowances                                        | 45,262         | 70,500         | 72,800         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>3,233</b>   | <b>5,300</b>   | <b>4,800</b>   |
|             | 1101   |      |              | Domestic                                                | 3,233          | 5,000          | 4,500          |
|             | 1102   |      |              | Foreign                                                 | -              | 300            | 300            |
|             |        |      |              | <b>Supplies</b>                                         | <b>9,138</b>   | <b>13,800</b>  | <b>17,150</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 3,529          | 3,800          | 8,000          |
|             | 1202   |      |              | Fuel                                                    | 4,263          | 8,000          | 8,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | 529            | 500            | 150            |
|             | 1205   |      |              | Other                                                   | 817            | 1,500          | 1,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>8,904</b>   | <b>12,450</b>  | <b>27,500</b>  |
|             | 1301   |      |              | Vehicles                                                | 7,236          | 9,150          | 11,000         |
|             | 1302   |      |              | Plant and Machinery                                     | 1,241          | 1,300          | 1,500          |
|             | 1303   |      |              | Buildings and Structures                                | 427            | 2,000          | 15,000         |
|             |        |      |              | <b>Services</b>                                         | <b>19,718</b>  | <b>26,350</b>  | <b>34,250</b>  |
|             | 1401   |      |              | Transport                                               | 1,801          | 3,000          | 2,500          |
|             | 1402   |      |              | Postal and Communication                                | 4,183          | 6,800          | 7,350          |
|             | 1403   |      |              | Electricity and Water                                   | 8,287          | 10,650         | 16,000         |
|             | 1404   |      |              | Rents and Local Taxes                                   | 3,467          | 4,400          | 4,400          |
|             | 1409   |      |              | Other                                                   | 1,981          | 1,500          | 4,000          |
|             |        |      |              | <b>Transfers</b>                                        | <b>4,553</b>   | <b>8,500</b>   | <b>1,500</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 4,553          | 6,500          | 1,000          |
|             | 1508   |      |              | Other                                                   | -              | 2,000          | 500            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>10,088</b>  | <b>6,000</b>   | <b>11,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,511</b>   | <b>3,000</b>   | <b>9,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 974            | 500            | 5,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 344            | 500            | 1,000          |
|             | 2003   |      |              | Vehicles                                                | 2,194          | 2,000          | 3,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>6,440</b>   | <b>2,000</b>   | <b>1,500</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 2,984          | 500            | 500            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 3,457          | 1,500          | 1,000          |
|             |        |      |              | <b>Capacity Building</b>                                | <b>136</b>     | <b>1,000</b>   | <b>500</b>     |
|             | 2401   |      |              | Staff Training                                          | 136            | 1,000          | 500            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>242,861</b> | <b>298,900</b> | <b>330,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>242,861</b> | <b>298,900</b> | <b>330,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>242,861</b> | <b>298,900</b> | <b>330,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 242,862        | 298,900        | 330,000        |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                  | 2021           | 2022           | 2023           |
|-------------|--------|------|--------------|-----------------------------------------------------------------------------------|----------------|----------------|----------------|
|             |        |      |              |                                                                                   | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                      | <b>767,823</b> | <b>981,100</b> | <b>967,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                        | <b>738,153</b> | <b>934,500</b> | <b>826,800</b> |
|             | 1001   |      |              | Salaries and Wages                                                                | 525,389        | 584,000        | 535,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                                                     | 3,987          | 8,000          | 9,800          |
|             | 1003   |      |              | Other Allowances                                                                  | 208,777        | 342,500        | 282,000        |
|             |        |      |              | <b>Travelling Expenses</b>                                                        | <b>5,739</b>   | <b>10,750</b>  | <b>90,500</b>  |
|             | 1101   |      |              | Domestic                                                                          | 5,739          | 10,000         | 90,000         |
|             | 1102   |      |              | Foreign                                                                           | -              | 750            | 500            |
|             |        |      |              | <b>Supplies</b>                                                                   | <b>14,149</b>  | <b>17,300</b>  | <b>21,250</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                                                  | 4,877          | 3,000          | 7,500          |
|             | 1202   |      |              | Fuel                                                                              | 7,622          | 10,600         | 12,000         |
|             | 1203   |      |              | Diets and Uniforms                                                                | 485            | 700            | 750            |
|             | 1205   |      |              | Other                                                                             | 1,166          | 3,000          | 1,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                    | <b>8,638</b>   | <b>14,100</b>  | <b>19,100</b>  |
|             | 1301   |      |              | Vehicles                                                                          | 3,927          | 7,000          | 8,500          |
|             | 1302   |      |              | Plant and Machinery                                                               | 592            | 600            | 600            |
|             | 1303   |      |              | Buildings and Structures                                                          | 4,119          | 6,500          | 10,000         |
|             |        |      |              | <b>Services</b>                                                                   | <b>1,144</b>   | <b>4,450</b>   | <b>5,350</b>   |
|             | 1401   |      |              | Transport                                                                         | 21             | 200            | -              |
|             | 1409   |      |              | Other                                                                             | 1,123          | 4,250          | 5,350          |
|             |        |      |              | <b>Transfers</b>                                                                  | <b>-</b>       | <b>-</b>       | <b>4,000</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                         | -              | -              | 4,000          |
|             |        |      |              | <b>Capital Expenditure</b>                                                        | <b>110,332</b> | <b>108,000</b> | <b>150,000</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                           | <b>3,359</b>   | <b>2,500</b>   | <b>2,500</b>   |
|             | 2001   |      |              | Buildings and Structures                                                          | 3,359          | 2,000          | 2,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                    | -              | 500            | 500            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                              | <b>4,975</b>   | <b>1,500</b>   | <b>1,800</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                                                    | 1,977          | 500            | 500            |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                    | 2,999          | 1,000          | 1,300          |
|             |        |      |              | <b>Capacity Building</b>                                                          | <b>1,293</b>   | <b>500</b>     | <b>500</b>     |
|             | 2401   |      |              | Staff Training                                                                    | 1,293          | 500            | 500            |
| 005         |        |      |              | <b>Rajagalathenna Archaeological Sites Conservation and Preservation Project</b>  | <b>14,163</b>  | <b>36,000</b>  | <b>10,000</b>  |
|             | 2001   |      |              | Buildings and Structures                                                          | -              | 1,000          | -              |
|             | 2509   |      |              | Other                                                                             | 14,163         | 35,000         | 10,000         |
| 008         |        |      |              | <b>Exploration, Excavation and Research of Archaeological Sites and Monuments</b> | <b>14,423</b>  | <b>9,000</b>   | <b>2,600</b>   |
|             | 2509   |      |              | Other                                                                             | 14,423         | 9,000          | 2,600          |
| 009         |        |      |              | <b>Conservation and Maintenance of Archaeological Sites and Monuments</b>         | <b>56,754</b>  | <b>51,500</b>  | <b>123,100</b> |
|             | 2509   |      |              | Other                                                                             | 56,754         | 51,500         | 123,100        |
|             |        |      |              |                                                                                   | 56,754         | 43,900         | 52,000         |
|             | 13     |      |              |                                                                                   | -              | 7,600          | 71,100         |
| 010         |        |      |              | <b>Promotion and Exhibition of Archaeological Sites and Monuments</b>             | <b>11,419</b>  | <b>5,000</b>   | <b>7,500</b>   |
|             | 2509   |      |              | Other                                                                             | 11,419         | 5,000          | 7,500          |

| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                          | 2021           | 2022             | 2023             |
|--------------------------|--------|------|--------------|---------------------------------------------------------------------------|----------------|------------------|------------------|
|                          |        |      |              |                                                                           | -              | Revised Budget   | Estimate         |
| 012                      |        |      |              | <b>Ritigala Archeological Sites Conservation and Preservation Project</b> | <b>1,997</b>   | <b>500</b>       | <b>1,000</b>     |
|                          | 2509   |      |              | Other                                                                     | 1,997          | 500              | 1,000            |
| 015                      |        |      |              | <b>Maintenance of Kanniya Hot Water Wells</b>                             | <b>1,948</b>   | <b>1,500</b>     | <b>1,000</b>     |
|                          | 2509   |      |              | Other                                                                     | 1,948          | 1,500            | 1,000            |
| <b>Total Expenditure</b> |        |      |              |                                                                           | <b>878,155</b> | <b>1,089,100</b> | <b>1,117,000</b> |
| <b>Total Financing</b>   |        |      |              |                                                                           | <b>878,155</b> | <b>1,089,100</b> | <b>1,117,000</b> |
| <b>Domestic</b>          |        |      |              |                                                                           | <b>878,155</b> | <b>1,081,500</b> | <b>1,045,900</b> |
| 11                       |        |      |              | Domestic Funds                                                            | 878,156        | 1,081,500        | 1,045,900        |
| <b>Foreign</b>           |        |      |              |                                                                           | <b>-</b>       | <b>7,600</b>     | <b>71,100</b>    |
| 13                       |        |      |              | Foreign Grants                                                            | -              | 7,600            | 71,100           |

## Head 208 - Department of National Museums Summary

Rs '000

| Description                                                     | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                    | <b>221,618</b> | <b>275,000</b>            | <b>300,000</b>   |
| <b>Personal Emoluments</b>                                      | <b>173,301</b> | <b>206,500</b>            | <b>215,500</b>   |
| Salaries and Wages                                              | 119,591        | 127,700                   | 138,500          |
| Overtime and Holiday Payments                                   | 7,697          | 8,500                     | 8,300            |
| Other Allowances                                                | 46,013         | 70,300                    | 68,700           |
| <b>Travelling Expenses</b>                                      | <b>532</b>     | <b>2,000</b>              | <b>1,600</b>     |
| Domestic                                                        | 532            | 1,400                     | 1,400            |
| Foreign                                                         | -              | 600                       | 200              |
| <b>Supplies</b>                                                 | <b>6,193</b>   | <b>8,600</b>              | <b>10,930</b>    |
| Stationery and Office Requisites                                | 1,908          | 1,950                     | 3,100            |
| Fuel                                                            | 2,376          | 5,300                     | 6,500            |
| Diets and Uniforms                                              | 353            | 450                       | 380              |
| Medical Supplies                                                | 96             | -                         | -                |
| Other                                                           | 1,461          | 900                       | 950              |
| <b>Maintenance Expenditure</b>                                  | <b>4,295</b>   | <b>3,900</b>              | <b>4,400</b>     |
| Vehicles                                                        | 1,199          | 1,000                     | 1,500            |
| Plant and Machinery                                             | 825            | 900                       | 900              |
| Buildings and Structures                                        | 2,272          | 2,000                     | 2,000            |
| <b>Services</b>                                                 | <b>35,955</b>  | <b>52,400</b>             | <b>65,870</b>    |
| Transport                                                       | 24             | 100                       | 3,000            |
| Postal and Communication                                        | 1,393          | 1,700                     | 2,100            |
| Electricity and Water                                           | 14,331         | 20,800                    | 23,370           |
| Rents and Local Taxes                                           | 1,714          | 1,600                     | 3,500            |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 1,542          | 1,800                     | 2,400            |
| Other                                                           | 16,950         | 26,400                    | 31,500           |
| <b>Transfers</b>                                                | <b>1,342</b>   | <b>1,600</b>              | <b>1,700</b>     |
| Subscriptions and Contributions Fee                             | 70             | 100                       | 200              |
| Property Loan Interest to Public Servants                       | 1,272          | 1,500                     | 1,500            |
| <b>Capital Expenditure</b>                                      | <b>153,821</b> | <b>172,000</b>            | <b>230,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>56,304</b>  | <b>85,850</b>             | <b>66,850</b>    |
| Buildings and Structures                                        | 52,044         | 83,300                    | 64,000           |
| Plant, Machinery and Equipment                                  | 3,764          | 1,300                     | 850              |
| Vehicles                                                        | 496            | 1,250                     | 2,000            |
| <b>Acquisition of Capital Assets</b>                            | <b>78,329</b>  | <b>71,700</b>             | <b>158,150</b>   |
| Furniture and Office Equipment                                  | 3,502          | 3,000                     | 300              |
| Plant, Machinery and Equipment                                  | 24,961         | 61,200                    | 157,850          |
| Land and Land Improvements                                      | 49,866         | 7,500                     | -                |
| <b>Capacity Building</b>                                        | <b>395</b>     | <b>600</b>                | <b>500</b>       |
| Staff Training                                                  | 395            | 600                       | 500              |
| <b>Other Capital Expenditure</b>                                | <b>18,793</b>  | <b>13,850</b>             | <b>4,500</b>     |
| Other                                                           | 18,793         | 13,850                    | 4,500            |
| <b>Total Expenditure</b>                                        | <b>375,439</b> | <b>447,000</b>            | <b>530,000</b>   |
| <b>Total Financing</b>                                          | <b>375,439</b> | <b>447,000</b>            | <b>530,000</b>   |
| Domestic                                                        | 375,440        | 447,000                   | 530,000          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 16         | 9          |
| Tertiary Level                         | 5          | 1          |
| Secondary Level                        | 242        | 136        |
| Primary Level                          | 303        | 217        |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>566</b> | <b>363</b> |

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

# HEAD - 208 Department of National Museums

## 1 - Operational Activities

### 01 - General Administration

|                   |                |      |              | Rs '000                                                      |        |                |          |
|-------------------|----------------|------|--------------|--------------------------------------------------------------|--------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                             | 2021   | 2022           | 2023     |
|                   |                |      |              |                                                              | -      | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                                        | 45,454 | 55,400         | 70,000   |
|                   |                |      |              | Personal Emoluments                                          | 34,188 | 40,400         | 45,300   |
|                   | 1001           |      |              | Salaries and Wages                                           | 24,208 | 25,200         | 30,500   |
|                   | 1002           |      |              | Overtime and Holiday Payments                                | 458    | 1,000          | 1,000    |
|                   | 1003           |      |              | Other Allowances                                             | 9,523  | 14,200         | 13,800   |
|                   |                |      |              | Travelling Expenses                                          | 169    | 700            | 700      |
|                   | 1101           |      |              | Domestic                                                     | 169    | 500            | 500      |
|                   | 1102           |      |              | Foreign                                                      | -      | 200            | 200      |
|                   |                |      |              | Supplies                                                     | 1,477  | 3,400          | 4,830    |
|                   | 1201           |      |              | Stationery and Office Requisites                             | 478    | 450            | 1,000    |
|                   | 1202           |      |              | Fuel                                                         | 696    | 2,600          | 3,500    |
|                   | 1203           |      |              | Diets and Uniforms                                           | 36     | 50             | 30       |
|                   | 1204           |      |              | Medical Supplies                                             | 96     | -              | -        |
|                   | 1205           |      |              | Other                                                        | 172    | 300            | 300      |
|                   |                |      |              | Maintenance Expenditure                                      | 1,852  | 1,700          | 2,200    |
|                   | 1301           |      |              | Vehicles                                                     | 1,199  | 1,000          | 1,500    |
|                   | 1302           |      |              | Plant and Machinery                                          | 172    | 200            | 200      |
|                   | 1303           |      |              | Buildings and Structures                                     | 482    | 500            | 500      |
|                   |                |      |              | Services                                                     | 6,426  | 7,600          | 15,270   |
|                   | 1401           |      |              | Transport                                                    | 24     | 100            | 3,000    |
|                   | 1402           |      |              | Postal and Communication                                     | 495    | 600            | 1,000    |
|                   | 1403           |      |              | Electricity and Water                                        | 3,648  | 3,800          | 7,370    |
|                   | 1404           |      |              | Rents and Local Taxes                                        | 124    | 200            | 200      |
|                   | 1408           |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 1,542  | 1,800          | 2,400    |
|                   | 1409           |      |              | Other                                                        | 592    | 1,100          | 1,300    |
|                   |                |      |              | Transfers                                                    | 1,342  | 1,600          | 1,700    |
|                   | 1505           |      |              | Subscriptions and Contributions Fee                          | 70     | 100            | 200      |
|                   | 1506           |      |              | Property Loan Interest to Public Servants                    | 1,272  | 1,500          | 1,500    |
|                   |                |      |              | Capital Expenditure                                          | 3,122  | 14,000         | 3,000    |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets             | 1,654  | 12,500         | 2,100    |
|                   | 2001           |      |              | Buildings and Structures                                     | 465    | 11,000         | -        |
|                   | 2002           |      |              | Plant, Machinery and Equipment                               | 692    | 250            | 100      |
|                   | 2003           |      |              | Vehicles                                                     | 496    | 1,250          | 2,000    |
|                   |                |      |              | Acquisition of Capital Assets                                | 1,073  | 900            | 400      |
|                   | 2102           |      |              | Furniture and Office Equipment                               | 283    | 500            | 100      |
|                   | 2103           |      |              | Plant, Machinery and Equipment                               | 791    | 400            | 300      |
|                   |                |      |              | Capacity Building                                            | 395    | 600            | 500      |
|                   | 2401           |      |              | Staff Training                                               | 395    | 600            | 500      |
| Total Expenditure |                |      |              |                                                              | 48,576 | 69,400         | 73,000   |
| Total Financing   |                |      |              |                                                              | 48,576 | 69,400         | 73,000   |
| Domestic          |                |      |              |                                                              | 48,576 | 69,400         | 73,000   |
| 11                | Domestic Funds |      |              |                                                              | 48,578 | 69,400         | 73,000   |

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023           |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|
|             |        |      |              |                                                         | -             | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>47,911</b> | <b>58,900</b>  | <b>59,000</b>  |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>33,986</b> | <b>40,300</b>  | <b>39,700</b>  |
|             | 1001   |      |              | Salaries and Wages                                      | 24,343        | 25,500         | 27,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 193           | 1,000          | 1,000          |
|             | 1003   |      |              | Other Allowances                                        | 9,450         | 13,800         | 11,700         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>299</b>    | <b>700</b>     | <b>500</b>     |
|             | 1101   |      |              | Domestic                                                | 299           | 500            | 500            |
|             | 1102   |      |              | Foreign                                                 | -             | 200            | -              |
|             |        |      |              | <b>Supplies</b>                                         | <b>1,979</b>  | <b>2,300</b>   | <b>3,000</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                        | 564           | 500            | 900            |
|             | 1202   |      |              | Fuel                                                    | 898           | 1,700          | 2,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | 27            | 100            | 100            |
|             | 1205   |      |              | Other                                                   | 489           | -              | -              |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>752</b>    | <b>700</b>     | <b>1,200</b>   |
|             | 1302   |      |              | Plant and Machinery                                     | 161           | 200            | 200            |
|             | 1303   |      |              | Buildings and Structures                                | 591           | 500            | 1,000          |
|             |        |      |              | <b>Services</b>                                         | <b>10,895</b> | <b>14,900</b>  | <b>14,600</b>  |
|             | 1402   |      |              | Postal and Communication                                | 420           | 600            | 600            |
|             | 1403   |      |              | Electricity and Water                                   | 2,498         | 3,800          | 2,000          |
|             | 1409   |      |              | Other                                                   | 7,977         | 10,500         | 12,000         |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>37,036</b> | <b>65,100</b>  | <b>161,000</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>11,296</b> | <b>3,100</b>   | <b>4,500</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 9,885         | 2,300          | 4,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 1,411         | 800            | 500            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>25,739</b> | <b>62,000</b>  | <b>156,500</b> |
|             | 2102   |      |              | Furniture and Office Equipment                          | 2,273         | 2,000          | 100            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 23,466        | 60,000         | 156,400        |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>84,947</b> | <b>124,000</b> | <b>220,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>84,947</b> | <b>124,000</b> | <b>220,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>84,947</b> | <b>124,000</b> | <b>220,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 84,945        | 124,000        | 220,000        |

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

|                          |        |      |              | Rs '000                                                 |                |                |                |
|--------------------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|                          |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|                          |        |      |              | <b>Recurrent Expenditure</b>                            | <b>128,253</b> | <b>160,700</b> | <b>171,000</b> |
|                          |        |      |              | <b>Personal Emoluments</b>                              | <b>105,126</b> | <b>125,800</b> | <b>130,500</b> |
|                          | 1001   |      |              | Salaries and Wages                                      | 71,040         | 77,000         | 81,000         |
|                          | 1002   |      |              | Overtime and Holiday Payments                           | 7,046          | 6,500          | 6,300          |
|                          | 1003   |      |              | Other Allowances                                        | 27,041         | 42,300         | 43,200         |
|                          |        |      |              | <b>Travelling Expenses</b>                              | <b>64</b>      | <b>600</b>     | <b>400</b>     |
|                          | 1101   |      |              | Domestic                                                | 64             | 400            | 400            |
|                          | 1102   |      |              | Foreign                                                 | -              | 200            | -              |
|                          |        |      |              | <b>Supplies</b>                                         | <b>2,737</b>   | <b>2,900</b>   | <b>3,100</b>   |
|                          | 1201   |      |              | Stationery and Office Requisites                        | 866            | 1,000          | 1,200          |
|                          | 1202   |      |              | Fuel                                                    | 782            | 1,000          | 1,000          |
|                          | 1203   |      |              | Diets and Uniforms                                      | 290            | 300            | 250            |
|                          | 1205   |      |              | Other                                                   | 800            | 600            | 650            |
|                          |        |      |              | <b>Maintenance Expenditure</b>                          | <b>1,691</b>   | <b>1,500</b>   | <b>1,000</b>   |
|                          | 1302   |      |              | Plant and Machinery                                     | 492            | 500            | 500            |
|                          | 1303   |      |              | Buildings and Structures                                | 1,199          | 1,000          | 500            |
|                          |        |      |              | <b>Services</b>                                         | <b>18,634</b>  | <b>29,900</b>  | <b>36,000</b>  |
|                          | 1402   |      |              | Postal and Communication                                | 478            | 500            | 500            |
|                          | 1403   |      |              | Electricity and Water                                   | 8,185          | 13,200         | 14,000         |
|                          | 1404   |      |              | Rents and Local Taxes                                   | 1,590          | 1,400          | 3,300          |
|                          | 1409   |      |              | Other                                                   | 8,381          | 14,800         | 18,200         |
|                          |        |      |              | <b>Capital Expenditure</b>                              | <b>113,664</b> | <b>92,900</b>  | <b>66,000</b>  |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>43,354</b>  | <b>70,250</b>  | <b>60,250</b>  |
|                          | 2001   |      |              | Buildings and Structures                                | 41,693         | 70,000         | 60,000         |
|                          | 044    |      |              | Conservatory Renovation of Anuradhapura Fork Museum     | -              | 60,000         | 55,000         |
|                          | 045    |      |              | Other                                                   | -              | 10,000         | 5,000          |
|                          | 2002   |      |              | Plant, Machinery and Equipment                          | 1,661          | 250            | 250            |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>51,516</b>  | <b>8,800</b>   | <b>1,250</b>   |
|                          | 2102   |      |              | Furniture and Office Equipment                          | 946            | 500            | 100            |
|                          | 2103   |      |              | Plant, Machinery and Equipment                          | 704            | 800            | 1,150          |
|                          | 2105   |      |              | Land and Land Improvements                              | 49,866         | 7,500          | -              |
|                          |        |      |              | <b>Other Capital Expenditure</b>                        | <b>-</b>       | <b>1,500</b>   | <b>1,500</b>   |
|                          | 2509   |      |              | Other                                                   | -              | 1,500          | 1,500          |
| 006                      |        |      |              | <b>Improvement of Regional Museums</b>                  | <b>18,793</b>  | <b>12,350</b>  | <b>3,000</b>   |
|                          | 2509   |      |              | Other                                                   | 18,793         | 12,350         | 3,000          |
| <b>Total Expenditure</b> |        |      |              |                                                         | <b>241,916</b> | <b>253,600</b> | <b>237,000</b> |
| <b>Total Financing</b>   |        |      |              |                                                         | <b>241,916</b> | <b>253,600</b> | <b>237,000</b> |
| <b>Domestic</b>          |        |      |              |                                                         | <b>241,916</b> | <b>253,600</b> | <b>237,000</b> |
| 11                       |        |      |              | Domestic Funds                                          | 241,917        | 253,600        | 237,000        |



## Head 209 - Department of National Archives Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>126,624</b> | <b>168,000</b>            | <b>190,000</b>   |
| <b>Personal Emoluments</b>                              | <b>74,409</b>  | <b>103,200</b>            | <b>109,550</b>   |
| Salaries and Wages                                      | 55,173         | 57,300                    | 60,950           |
| Overtime and Holiday Payments                           | 1,134          | 19,800                    | 20,000           |
| Other Allowances                                        | 18,102         | 26,100                    | 28,600           |
| <b>Travelling Expenses</b>                              | <b>168</b>     | <b>2,600</b>              | <b>2,100</b>     |
| Domestic                                                | 168            | 1,100                     | 1,100            |
| Foreign                                                 | -              | 1,500                     | 1,000            |
| <b>Supplies</b>                                         | <b>5,694</b>   | <b>10,900</b>             | <b>12,100</b>    |
| Stationery and Office Requisites                        | 2,749          | 3,100                     | 4,900            |
| Fuel                                                    | 2,414          | 5,800                     | 5,200            |
| Diets and Uniforms                                      | 531            | 2,000                     | 2,000            |
| <b>Maintenance Expenditure</b>                          | <b>9,812</b>   | <b>7,400</b>              | <b>9,500</b>     |
| Vehicles                                                | 1,390          | 1,400                     | 1,400            |
| Plant and Machinery                                     | 5,008          | 3,500                     | 3,700            |
| Buildings and Structures                                | 3,415          | 2,500                     | 4,400            |
| <b>Services</b>                                         | <b>35,706</b>  | <b>42,600</b>             | <b>55,450</b>    |
| Transport                                               | 17             | 100                       | 800              |
| Postal and Communication                                | 681            | 1,600                     | 2,000            |
| Electricity and Water                                   | 17,588         | 23,500                    | 35,000           |
| Rents and Local Taxes                                   | 891            | 1,300                     | 1,000            |
| Other                                                   | 16,529         | 16,100                    | 16,650           |
| <b>Transfers</b>                                        | <b>835</b>     | <b>1,300</b>              | <b>1,300</b>     |
| Subscriptions and Contributions Fee                     | 322            | 500                       | 500              |
| Property Loan Interest to Public Servants               | 513            | 800                       | 800              |
| <b>Capital Expenditure</b>                              | <b>143,865</b> | <b>113,000</b>            | <b>318,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>95,299</b>  | <b>17,450</b>             | <b>157,400</b>   |
| Buildings and Structures                                | 94,070         | 15,300                    | 155,200          |
| Plant, Machinery and Equipment                          | -              | 850                       | 900              |
| Vehicles                                                | 1,229          | 1,300                     | 1,300            |
| <b>Acquisition of Capital Assets</b>                    | <b>46,428</b>  | <b>62,950</b>             | <b>56,600</b>    |
| Furniture and Office Equipment                          | 44,416         | 61,300                    | 50,000           |
| Plant, Machinery and Equipment                          | 1,926          | 1,450                     | 6,400            |
| Software Development                                    | 86             | 200                       | 200              |
| <b>Capacity Building</b>                                | <b>137</b>     | <b>1,100</b>              | <b>1,000</b>     |
| Staff Training                                          | 137            | 1,100                     | 1,000            |
| <b>Other Capital Expenditure</b>                        | <b>2,001</b>   | <b>31,500</b>             | <b>103,000</b>   |
| Infrastructure Development                              | 2,001          | 31,500                    | 103,000          |
| <b>Total Expenditure</b>                                | <b>270,489</b> | <b>281,000</b>            | <b>508,000</b>   |
| <b>Total Financing</b>                                  | <b>270,489</b> | <b>281,000</b>            | <b>508,000</b>   |
| Domestic                                                | 270,490        | 281,000                   | 508,000          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 16         | 7          |
| Tertiary Level                         | 20         | 5          |
| Secondary Level                        | 164        | 57         |
| Primary Level                          | 86         | 70         |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>286</b> | <b>139</b> |

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

# HEAD - 209 Department of National Archives

## 1 - Operational Activities

### 01 - General Administration

|                          |                |      |              | Rs '000                                                 |               |                |                |
|--------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023           |
|                          |                |      |              |                                                         | -             | Revised Budget | Estimate       |
|                          |                |      |              | <b>Recurrent Expenditure</b>                            | <b>71,116</b> | <b>93,500</b>  | <b>103,000</b> |
|                          |                |      |              | <b>Personal Emoluments</b>                              | <b>43,380</b> | <b>61,800</b>  | <b>61,250</b>  |
|                          | 1001           |      |              | Salaries and Wages                                      | 32,364        | 35,000         | 32,450         |
|                          | 1002           |      |              | Overtime and Holiday Payments                           | 860           | 12,800         | 12,800         |
|                          | 1003           |      |              | Other Allowances                                        | 10,156        | 14,000         | 16,000         |
|                          |                |      |              | <b>Travelling Expenses</b>                              | <b>148</b>    | <b>900</b>     | <b>900</b>     |
|                          | 1101           |      |              | Domestic                                                | 148           | 400            | 400            |
|                          | 1102           |      |              | Foreign                                                 | -             | 500            | 500            |
|                          |                |      |              | <b>Supplies</b>                                         | <b>4,307</b>  | <b>6,100</b>   | <b>6,900</b>   |
|                          | 1201           |      |              | Stationery and Office Requisites                        | 2,020         | 1,800          | 2,400          |
|                          | 1202           |      |              | Fuel                                                    | 1,789         | 3,300          | 3,500          |
|                          | 1203           |      |              | Diets and Uniforms                                      | 498           | 1,000          | 1,000          |
|                          |                |      |              | <b>Maintenance Expenditure</b>                          | <b>3,263</b>  | <b>3,400</b>   | <b>5,100</b>   |
|                          | 1301           |      |              | Vehicles                                                | 594           | 600            | 600            |
|                          | 1302           |      |              | Plant and Machinery                                     | 1,799         | 1,800          | 2,000          |
|                          | 1303           |      |              | Buildings and Structures                                | 870           | 1,000          | 2,500          |
|                          |                |      |              | <b>Services</b>                                         | <b>19,727</b> | <b>20,800</b>  | <b>28,350</b>  |
|                          | 1401           |      |              | Transport                                               | 17            | 100            | 800            |
|                          | 1402           |      |              | Postal and Communication                                | 548           | 800            | 1,000          |
|                          | 1403           |      |              | Electricity and Water                                   | 11,407        | 13,500         | 20,000         |
|                          | 1404           |      |              | Rents and Local Taxes                                   | 800           | 900            | 900            |
|                          | 1409           |      |              | Other                                                   | 6,954         | 5,500          | 5,650          |
|                          |                |      |              | <b>Transfers</b>                                        | <b>290</b>    | <b>500</b>     | <b>500</b>     |
|                          | 1506           |      |              | Property Loan Interest to Public Servants               | 290           | 500            | 500            |
|                          |                |      |              | <b>Capital Expenditure</b>                              | <b>1,093</b>  | <b>7,000</b>   | <b>7,000</b>   |
|                          |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>613</b>    | <b>6,150</b>   | <b>6,100</b>   |
|                          | 2001           |      |              | Buildings and Structures                                | 116           | 5,300          | 5,200          |
|                          | 2002           |      |              | Plant, Machinery and Equipment                          | -             | 350            | 400            |
|                          | 2003           |      |              | Vehicles                                                | 497           | 500            | 500            |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                    | <b>375</b>    | <b>550</b>     | <b>400</b>     |
|                          | 2102           |      |              | Furniture and Office Equipment                          | 375           | 100            | -              |
|                          | 2103           |      |              | Plant, Machinery and Equipment                          | -             | 450            | 400            |
|                          |                |      |              | <b>Capacity Building</b>                                | <b>105</b>    | <b>300</b>     | <b>500</b>     |
|                          | 2401           |      |              | Staff Training                                          | 105           | 300            | 500            |
| <b>Total Expenditure</b> |                |      |              |                                                         | <b>72,208</b> | <b>100,500</b> | <b>110,000</b> |
| <b>Total Financing</b>   |                |      |              |                                                         | <b>72,208</b> | <b>100,500</b> | <b>110,000</b> |
| <b>Domestic</b>          |                |      |              |                                                         | <b>72,208</b> | <b>100,500</b> | <b>110,000</b> |
| 11                       | Domestic Funds |      |              |                                                         | 72,207        | 100,500        | 110,000        |

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

|                   |                |      |              | Rs '000                                                          |         |                |          |
|-------------------|----------------|------|--------------|------------------------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                                 | 2021    | 2022           | 2023     |
|                   |                |      |              |                                                                  | -       | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                                            | 55,508  | 74,500         | 87,000   |
|                   |                |      |              | Personal Emoluments                                              | 31,029  | 41,400         | 48,300   |
|                   | 1001           |      |              | Salaries and Wages                                               | 22,809  | 22,300         | 28,500   |
|                   | 1002           |      |              | Overtime and Holiday Payments                                    | 274     | 7,000          | 7,200    |
|                   | 1003           |      |              | Other Allowances                                                 | 7,946   | 12,100         | 12,600   |
|                   |                |      |              | Travelling Expenses                                              | 20      | 1,700          | 1,200    |
|                   | 1101           |      |              | Domestic                                                         | 20      | 700            | 700      |
|                   | 1102           |      |              | Foreign                                                          | -       | 1,000          | 500      |
|                   |                |      |              | Supplies                                                         | 1,387   | 4,800          | 5,200    |
|                   | 1201           |      |              | Stationery and Office Requisites                                 | 729     | 1,300          | 2,500    |
|                   | 1202           |      |              | Fuel                                                             | 625     | 2,500          | 1,700    |
|                   | 1203           |      |              | Diets and Uniforms                                               | 33      | 1,000          | 1,000    |
|                   |                |      |              | Maintenance Expenditure                                          | 6,549   | 4,000          | 4,400    |
|                   | 1301           |      |              | Vehicles                                                         | 796     | 800            | 800      |
|                   | 1302           |      |              | Plant and Machinery                                              | 3,209   | 1,700          | 1,700    |
|                   | 1303           |      |              | Buildings and Structures                                         | 2,545   | 1,500          | 1,900    |
|                   |                |      |              | Services                                                         | 15,978  | 21,800         | 27,100   |
|                   | 1402           |      |              | Postal and Communication                                         | 132     | 800            | 1,000    |
|                   | 1403           |      |              | Electricity and Water                                            | 6,180   | 10,000         | 15,000   |
|                   | 1404           |      |              | Rents and Local Taxes                                            | 91      | 400            | 100      |
|                   | 1409           |      |              | Other                                                            | 9,574   | 10,600         | 11,000   |
|                   |                |      |              | Transfers                                                        | 544     | 800            | 800      |
|                   | 1505           |      |              | Subscriptions and Contributions Fee                              | 322     | 500            | 500      |
|                   | 1506           |      |              | Property Loan Interest to Public Servants                        | 222     | 300            | 300      |
|                   |                |      |              | Capital Expenditure                                              | 142,772 | 106,000        | 311,000  |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets                 | 94,686  | 11,300         | 151,300  |
|                   | 2001           |      |              | Buildings and Structures                                         | 93,953  | 10,000         | 150,000  |
|                   | 2002           |      |              | Plant, Machinery and Equipment                                   | -       | 500            | 500      |
|                   | 2003           |      |              | Vehicles                                                         | 732     | 800            | 800      |
|                   |                |      |              | Acquisition of Capital Assets                                    | 2,535   | 2,400          | 6,200    |
|                   | 2102           |      |              | Furniture and Office Equipment                                   | 523     | 1,200          |          |
|                   | 2103           |      |              | Plant, Machinery and Equipment                                   | 1,926   | 1,000          | 6,000    |
|                   | 2106           |      |              | Software Development                                             | 86      | 200            | 200      |
|                   |                |      |              | Capacity Building                                                | 32      | 800            | 500      |
|                   | 2401           |      |              | Staff Training                                                   | 32      | 800            | 500      |
| 002               |                |      |              | Archival Management Project                                      | 2,001   | 11,500         | 20,000   |
|                   | 2506           |      |              | Infrastructure Development                                       | 2,001   | 11,500         | 20,000   |
| 004               |                |      |              | Computerization of Indices at the National Archives of Sri Lanka | -       | 5,000          | 3,000    |
|                   | 2506           |      |              | Infrastructure Development                                       | -       | 5,000          | 3,000    |
| 009               |                |      |              | Mobile Racking System                                            | 43,518  | 60,000         | 50,000   |
|                   | 2102           |      |              | Furniture and Office Equipment                                   | 43,518  | 60,000         | 50,000   |
| 010               |                |      |              | Establishment of a Digital Repository                            | -       | 15,000         | 80,000   |
|                   | 2506           |      |              | Infrastructure Development                                       | -       | 15,000         | 80,000   |
| Total Expenditure |                |      |              |                                                                  | 198,281 | 180,500        | 398,000  |
| Total Financing   |                |      |              |                                                                  | 198,281 | 180,500        | 398,000  |
| Domestic          |                |      |              |                                                                  | 198,281 | 180,500        | 398,000  |
| 11                | Domestic Funds |      |              |                                                                  | 198,278 | 180,500        | 398,000  |



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



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

| Name of the Project                                         | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                                                                                                                                    | KPIs                                                                                                             | SDG Goal No. | SDG Target No. |
|-------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------|----------------|
| <b>Total Recurrent</b>                                      |                               |                | <b>274,954</b>                                   |                          |                                                                                                                                                                                                                |                                                                                                                  |              |                |
| <b>Total Capital</b>                                        |                               |                | <b>338,983</b>                                   |                          |                                                                                                                                                                                                                |                                                                                                                  |              |                |
| <b>Domestic Funded Projects</b>                             |                               |                |                                                  |                          |                                                                                                                                                                                                                |                                                                                                                  |              |                |
| Revenue Administration Management Information System(RAMIS) | 11,224                        | 2020-2024      | 982                                              | 9,350                    | 1. Upgrade to existing RAMIS system to meet the new Inland Revenue Act (IRA) No 24 of 2017<br><br>2. System will be able to accept and process Capital Gain Tax (CGT) and SET Returns after the Implementation | Completion of Implementation 31.01.2023                                                                          | 8            | 8              |
| e-Government Procurement Project                            | 600                           | 2019-2023      | 80                                               | 254                      | Piloting the Shopping Method                                                                                                                                                                                   | 1. No of Procurement entities Registered<br><br>2. No of Vendors Registered<br><br>3 No of Procurements launched | 9            | 9.1            |
| <b>Foreign Funded Projects</b>                              |                               |                |                                                  |                          |                                                                                                                                                                                                                |                                                                                                                  |              |                |
| Establish a SME Guarantee Scheme                            | 36,000                        | 2020-2024      | -                                                | 18,500                   | Provide Loans to SMEs                                                                                                                                                                                          | No of Loans Granted                                                                                              | 17           | 17.8           |

| Name of the Project                                                                      | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                             | KPIs                     | SDG Goal No. | SDG Target No.    |
|------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-------------------------------------------------------------------------|--------------------------|--------------|-------------------|
| SME Credit Line (GOSL/ ADB) - (Small and Medium sized Enterprises Line of Credit Project | 42,313                        | 2016-2024      | 11,000                                           | 30,735                   | Provide Loans to SMEs                                                   | No of Loans Granted      | 1/8/9        | 1.4<br>8.3<br>9.3 |
| Solar Power Generation Project (ADB/GOSL)                                                | 20,000                        | 2018-2024      | 6,012                                            | 15,004                   | Provide Loans to Households                                             | No of Loans Granted      | 1/7          | 1.4<br>7.1        |
| Financial Sector Modernization Project (WB-IDA/GOSL)                                     | 13,500                        | 2017-2022      | 404                                              | 339                      | Completion of Disbursement linked indicators and procurement activities | Percentage of Completion | 9            | 9.b               |
| Social Safety Nets                                                                       | 14,650                        | 2016-2022      | 12,600                                           | 962                      | Completion of the database                                              | Percentage of Completion | 17           | 17.8              |
| <b>Other Capital</b>                                                                     |                               |                |                                                  | 75,144                   |                                                                         |                          |              |                   |
| <b>Total</b>                                                                             |                               |                |                                                  | 613,937                  |                                                                         |                          |              |                   |



## Employment Profile

| Ministry / Department / Institutions                              | Actual cadre as at 01.08.2022 |                |                |                 |               |       | Total |
|-------------------------------------------------------------------|-------------------------------|----------------|----------------|-----------------|---------------|-------|-------|
|                                                                   | Senior Level                  |                | Tertiary Level | Secondary Level | Primary Level | Other |       |
|                                                                   | Class I and Super Grade       | Class II & III |                |                 |               |       |       |
| Minister of Finance, Economic Stabilization and National Policies | 21                            | 20             | 9              | 151             | 156           | 20    | 377   |
| Department of National Budget                                     | 16                            | 12             | 4              | 59              | 26            | 1     | 118   |
| Department of Fiscal Policy                                       | 6                             | 10             | 1              | 21              | 11            | -     | 49    |
| Department of Treasury Operations                                 | 12                            | 7              | 1              | 71              | 15            | -     | 106   |
| Department of Management Services                                 | 19                            | 2              | 2              | 42              | 16            | -     | 81    |
| Department of External Resources                                  | 5                             | 32             | 3              | 55              | 26            | -     | 121   |
| Department of Public Finance                                      | 20                            | 2              | 2              | 28              | 12            | -     | 64    |
| Department of State Accounts                                      | 11                            | 4              | 2              | 69              | 11            | -     | 97    |
| Department of Trade and Investment Policies                       | 8                             | 8              | 3              | 25              | 12            | -     | 56    |
| Department of Information Technology Management                   | 6                             | 5              | 9              | 19              | 6             | 2     | 47    |
| Department of Legal Affairs                                       | 2                             | 4              | -              | 5               | 4             | -     | 15    |
| Department of Management Audit                                    | 4                             | 7              | -              | 21              | 8             | -     | 40    |
| Department of Development Finance                                 | 10                            | 5              | 1              | 23              | 11            | -     | 50    |

| Ministry / Department / Institutions            | Actual cadre as at 01.08.2022 |                |                |                 |               |       | Total |
|-------------------------------------------------|-------------------------------|----------------|----------------|-----------------|---------------|-------|-------|
|                                                 | Senior Level                  |                | Tertiary Level | Secondary Level | Primary Level | Other |       |
|                                                 | Class I and Supper Grade      | Class II & III |                |                 |               |       |       |
| Import and Export Control Department            | 5                             | 5              | 2              | 75              | 19            | -     | 106   |
| Department of Registrar Companies               | 8                             | 2              | 2              | 112             | 23            | -     | 147   |
| Department of Inland Revenue                    | 18                            | 1000           | 34             | 983             | 444           | -     | 2,479 |
| Sri Lanka Customs                               | 50                            | 280            | 786            | 741             | 482           | -     | 2,339 |
| Department of Excise                            | 8                             | 35             | 319            | 865             | 85            | -     | 1,312 |
| Department of Public Enterprises                | 11                            | 13             | 5              | 32              | 14            | -     | 75    |
| Department of National Planning                 | 13                            | 33             | 1              | 30              | 28            | -     | 105   |
| Department of Census and Statistics             | 25                            | 178            | 460            | 489             | 141           | -     | 1,293 |
| Department of Valuation                         | 12                            | 82             | 240            | 95              | 94            | -     | 523   |
| Department of Project Management and Monitoring | 12                            | 12             |                | 35              | 15            | -     | 74    |
| Comptroller General's Office                    | 2                             | 5              | 1              | 15              | 5             | -     | 28    |
| Total                                           | 302                           | 1,763          | 1,887          | 4,058           | 1,664         | 23    | 9,697 |

## Estimates 2023

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

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Finance, Economic Stabilization and Taxation and those subjects that come under the purview of epartments, Statutory Institutions and Public Corporations listed in Column II 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 national economic and financial policies and strategies

Preparation of national development and public investment programmes

Formulation of fiscal and macro fiscal management policies

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

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

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

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

Preparation of the annual budget and management of financial resources

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

Management of national tax policies and effective use of Government revenue

Coordination of public and private sector activities for economic development

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

Liaising with donor agencies and international financial institutions

Enforcement of Government Financial regulations

Management of the Consolidated Fund

Overall supervision of revenue agencies

Provision of direction and guidance to State Banks and Financial Agencies

Public Expenditure Management

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

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

Supervision of departmental and other public funds

Maintenance of Treasury Minutes on reports of the Public Accounts Committee

Cadre management and advisory services on fixing of salaries

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

Revenue collection and expenditure monitoring

Formulation of guidelines for the promotion of management audit in departments

30. regulation of insurance industry

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

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

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

Supervision of all the instructions listed in Column ii

### **Departments**

Department of National Planning

Department of Project Management and Monitoring

Department of External Resources

Department of Fiscal Policy

Department of National Budget

Department of Management Services

Department of Public Finance

Department of Treasury Operations

Department of State Accounts

Department of Trade and Investment Policies

Department of Information Technology Management

Department of Legal Affairs

Department of Management Audit

Department of Development Finance

Department of Public Enterprises

Office of Comptroller General's

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Valuation

Import and Export Control Department

Department of Registrar of Companies

Department of Census and Statistics

Department of Telecommunications

Department of Internal Trade

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

State Resources Management Corporation

National Lotteries Board

Development Lotteries Board

Central Bank of Sri Lanka

All State Banks, Financial institutions, insurance Companies and their subsidiaries and related institutions 29. Insurance regulatory Commission of Sri Lanka

Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies

Credit Information Bureau

Securities and Exchange Commission of Sri Lanka

Sri Lanka Accounting and Auditing Standard Monitoring Board

Public Utilities Commission of Sri Lanka

Sri Lanka Export Credit Insurance Corporation

Housing development Finance Corporation

State Mortgage and investment Bank

Regional Development Bank

Tax Appeals Commission

Institute of Policy Studies

Sustainable development Council

Welfare Benefits Board

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

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

Rs '000

| Description                                                  | 2021<br>\\u00A0      | 2022<br>Revised Budget | 2023<br>Estimate     |
|--------------------------------------------------------------|----------------------|------------------------|----------------------|
| <b>Recurrent Expenditure</b>                                 | <b>1,106,343,991</b> | <b>1,664,548,644</b>   | <b>2,412,074,262</b> |
| <b>Personal Emoluments</b>                                   | <b>7,979,486</b>     | <b>10,095,810</b>      | <b>9,971,705</b>     |
| Salaries and Wages                                           | 4,987,423            | 5,412,930              | 5,548,155            |
| Overtime and Holiday Payments                                | 80,684               | 128,300                | 149,380              |
| Other Allowances                                             | 2,911,379            | 4,554,580              | 4,274,170            |
| <b>Travelling Expenses</b>                                   | <b>171,895</b>       | <b>241,860</b>         | <b>244,600</b>       |
| Domestic                                                     | 170,875              | 194,250                | 199,450              |
| Foreign                                                      | 1,020                | 47,610                 | 45,150               |
| <b>Supplies</b>                                              | <b>601,305</b>       | <b>978,671</b>         | <b>1,492,290</b>     |
| Stationery and Office Requisites                             | 226,265              | 299,765                | 446,100              |
| Fuel                                                         | 236,328              | 467,816                | 807,500              |
| Diets and Uniforms                                           | 62,628               | 116,790                | 125,490              |
| Other                                                        | 76,085               | 94,300                 | 113,200              |
| <b>Maintenance Expenditure</b>                               | <b>561,686</b>       | <b>819,155</b>         | <b>2,041,700</b>     |
| Vehicles                                                     | 175,802              | 206,900                | 237,900              |
| Plant and Machinery                                          | 290,627              | 465,025                | 1,520,600            |
| Buildings and Structures                                     | 95,258               | 147,230                | 283,200              |
| <b>Services</b>                                              | <b>10,806,915</b>    | <b>14,947,886</b>      | <b>9,356,225</b>     |
| Transport                                                    | 151,199              | 175,070                | 205,300              |
| Postal and Communication                                     | 329,828              | 323,970                | 413,000              |
| Electricity and Water                                        | 337,215              | 400,270                | 659,600              |
| Rents and Local Taxes                                        | 390,068              | 415,526                | 302,820              |
| Interest Payment for Leased Vehicles                         | 54,658               | 98,900                 | 109,900              |
| Lease Rental for Vehicles procured Under Operational Leasing | 121,127              | 136,950                | 152,400              |
| Other                                                        | 9,422,819            | 13,397,200             | 7,513,205            |
| <b>Transfers</b>                                             | <b>37,690,628</b>    | <b>208,082,495</b>     | <b>31,328,714</b>    |
| Welfare Programmes                                           | 124,132              | 190,811,730            | 12,565,000           |
| Public Institutions (Personal Emoluments)                    | 1,057,147            | 687,000                | 611,000              |
| Development Subsidies                                        | 35,109,312           | 14,805,300             | 16,755,530           |
| Subscriptions and Contributions Fee                          | 1,183,511            | 1,194,500              | 1,165,050            |
| Property Loan Interest to Public Servants                    | 85,772               | 106,865                | 107,034              |
| Other                                                        | 73,747               | 210,600                | 67,600               |
| Public Institutions (Other Operational Expenditure)          | 57,007               | 266,500                | 57,500               |
| <b>Interest Payments and Discounts</b>                       | <b>1,048,382,441</b> | <b>1,379,349,984</b>   | <b>2,189,000,000</b> |
| Interest Payment for Domestic Debt                           | 679,380,662          | 885,349,984            | 1,325,338,000        |
| Interest Payment for Foreign Debt                            | 253,749,689          | 124,000,000            | 188,662,000          |
| Discounts on Treasury Bills and Treasury Bonds               | 115,252,090          | 370,000,000            | 675,000,000          |
| <b>Other Recurrent Expenditure</b>                           | <b>149,635</b>       | <b>50,032,783</b>      | <b>168,639,028</b>   |
| Losses and Write Off                                         | 149,629              | 32,733                 | 1,055                |
| Contingency Services                                         | -                    | 50,000,000             | 168,637,953          |
| Implementation of the Official Languages Policy              | 6                    | 50                     | 20                   |
| <b>Capital Expenditure</b>                                   | <b>91,728,733</b>    | <b>184,590,189</b>     | <b>333,512,778</b>   |

| Description                                             | 2021                 | 2022<br>Revised Budget | 2023<br>Estimate     |
|---------------------------------------------------------|----------------------|------------------------|----------------------|
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>264,344</b>       | <b>285,520</b>         | <b>605,100</b>       |
| Buildings and Structures                                | 222,290              | 219,720                | 475,650              |
| Plant, Machinery and Equipment                          | 17,327               | 13,000                 | 48,150               |
| Vehicles                                                | 24,727               | 52,800                 | 81,300               |
| <b>Acquisition of Capital Assets</b>                    | <b>4,491,085</b>     | <b>3,726,270</b>       | <b>12,231,600</b>    |
| Furniture and Office Equipment                          | 128,353              | 87,700                 | 104,800              |
| Plant, Machinery and Equipment                          | 3,127,147            | 1,517,150              | 620,900              |
| Buildings and Structures                                | 34,162               | 10,000                 | 35,000               |
| Software Development                                    | 861,376              | 1,773,000              | 11,047,500           |
| Capital Payment for Leased Vehicles                     | 340,046              | 338,420                | 423,400              |
| <b>Capital Transfers</b>                                | <b>2,517,111</b>     | <b>2,846,300</b>       | <b>4,539,000</b>     |
| Public Institutions                                     | 33,624               | 230,000                | 9,400                |
| Development Assistance                                  | 1,624,805            | 1,683,000              | 3,532,000            |
| Transfers Abroad                                        | 858,434              | 933,100                | 997,000              |
| Capital Grants to Non-Public Institution                | 247                  | 200                    | 600                  |
| <b>Acquisition of Financial Assets</b>                  | <b>72,355,726</b>    | <b>148,350,000</b>     | <b>139,590,000</b>   |
| Equity Contribution                                     | 54,354,894           | 130,565,000            | 75,550,000           |
| On-Lending                                              | 18,000,832           | 17,785,000             | 64,040,000           |
| <b>Capacity Building</b>                                | <b>110,868</b>       | <b>413,455</b>         | <b>842,050</b>       |
| Staff Training                                          | 110,868              | 413,455                | 842,050              |
| <b>Other Capital Expenditure</b>                        | <b>11,989,599</b>    | <b>28,968,644</b>      | <b>175,705,028</b>   |
| Restructuring                                           | 566,475              | -                      | -                    |
| Contingency Services                                    | -                    | 17,603,264             | 172,891,228          |
| Infrastructure Development                              | 7,878,272            | 86,000                 | 325,000              |
| Research and Development                                | 177,578              | 519,700                | 1,287,700            |
| Other                                                   | 3,367,274            | 10,759,680             | 1,201,100            |
| <b>Public Debt Amortization</b>                         | <b>1,332,216,039</b> | <b>1,510,470,000</b>   | <b>2,025,440,000</b> |
| <b>Public Debt Repayments</b>                           | <b>1,332,216,039</b> | <b>1,510,470,000</b>   | <b>2,025,440,000</b> |
| Domestic                                                | 801,708,208          | 1,135,470,000          | 1,585,470,000        |
| Foreign                                                 | 530,507,831          | 375,000,000            | 439,970,000          |
| <b>Total Expenditure</b>                                | <b>2,530,288,764</b> | <b>3,359,608,833</b>   | <b>4,771,027,040</b> |
| <b>Total Financing</b>                                  | <b>2,530,288,764</b> | <b>3,359,608,833</b>   | <b>4,771,027,040</b> |
| Domestic                                                | 2,507,306,109        | 3,138,253,093          | 4,676,953,040        |
| Foreign                                                 | 22,982,653           | 221,355,740            | 94,074,000           |



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

Rs '000

| Head No.     | Description                                                              | 2021              | 2022<br>Revised Budget | 2023<br>Estimates  |
|--------------|--------------------------------------------------------------------------|-------------------|------------------------|--------------------|
| <b>102 -</b> | <b>Minister of Finance, Economic Stabilization and National Policies</b> |                   |                        |                    |
|              | <b>Operational Activities</b>                                            | <b>2,146,608</b>  | <b>2,371,916</b>       | <b>1,604,935</b>   |
|              | Recurrent Expenditure                                                    | 1,755,138         | 1,915,921              | 1,276,535          |
|              | Capital Expenditure                                                      | 391,471           | 455,995                | 328,400            |
|              | <b>Development Activities</b>                                            | <b>1,137,133</b>  | <b>1,567,000</b>       | <b>1,897,500</b>   |
|              | Capital Expenditure                                                      | 1,137,133         | 1,567,000              | 1,897,500          |
|              | <b>Total Expenditure</b>                                                 | <b>3,283,742</b>  | <b>3,938,916</b>       | <b>3,502,435</b>   |
|              | Recurrent Expenditure                                                    | 1,755,138         | 1,915,921              | 1,276,535          |
|              | Capital Expenditure                                                      | 1,528,604         | 2,022,995              | 2,225,900          |
| <b>237 -</b> | <b>Department of National Planning</b>                                   |                   |                        |                    |
|              | <b>Operational Activities</b>                                            | <b>10,751,550</b> | <b>189,354,420</b>     | <b>10,918,830</b>  |
|              | Recurrent Expenditure                                                    | 140,041           | 179,757,670            | 8,146,830          |
|              | Capital Expenditure                                                      | 10,611,509        | 9,596,750              | 2,772,000          |
|              | <b>Total Expenditure</b>                                                 | <b>10,751,550</b> | <b>189,354,420</b>     | <b>10,918,830</b>  |
| <b>238 -</b> | <b>Department of Fiscal Policy</b>                                       |                   |                        |                    |
|              | <b>Operational Activities</b>                                            | <b>60,718</b>     | <b>81,105</b>          | <b>82,550</b>      |
|              | Recurrent Expenditure                                                    | 56,755            | 80,480                 | 81,300             |
|              | Capital Expenditure                                                      | 3,963             | 625                    | 1,250              |
|              | <b>Total Expenditure</b>                                                 | <b>60,718</b>     | <b>81,105</b>          | <b>82,550</b>      |
| <b>239 -</b> | <b>Department of External Resources</b>                                  |                   |                        |                    |
|              | <b>Operational Activities</b>                                            | <b>1,408,451</b>  | <b>1,603,865</b>       | <b>1,791,480</b>   |
|              | Recurrent Expenditure                                                    | 471,160           | 341,040                | 451,280            |
|              | Capital Expenditure                                                      | 937,290           | 1,262,825              | 1,340,200          |
|              | <b>Total Expenditure</b>                                                 | <b>1,408,450</b>  | <b>1,603,865</b>       | <b>1,791,480</b>   |
| <b>240 -</b> | <b>Department of National Budget</b>                                     |                   |                        |                    |
|              | <b>Operational Activities</b>                                            | <b>440,392</b>    | <b>511,270</b>         | <b>625,200</b>     |
|              | Recurrent Expenditure                                                    | 159,675           | 233,270                | 267,200            |
|              | Capital Expenditure                                                      | 280,717           | 278,000                | 358,000            |
|              | <b>Development Activities</b>                                            | <b>-</b>          | <b>73,753,264</b>      | <b>341,529,181</b> |
|              | Recurrent Expenditure                                                    | -                 | 55,600,000             | 168,637,953        |
|              | Capital Expenditure                                                      | -                 | 18,153,264             | 172,891,228        |
|              | <b>Total Expenditure</b>                                                 | <b>440,392</b>    | <b>74,264,534</b>      | <b>342,154,381</b> |
|              | Recurrent Expenditure                                                    | 159,675           | 55,833,270             | 168,905,153        |
|              | Capital Expenditure                                                      | 280,717           | 18,431,264             | 173,249,228        |
| <b>241 -</b> | <b>Department of Public Enterprises</b>                                  |                   |                        |                    |
|              | <b>Operational Activities</b>                                            | <b>54,532,251</b> | <b>131,172,180</b>     | <b>76,179,050</b>  |
|              | Recurrent Expenditure                                                    | 176,133           | 603,680                | 624,550            |
|              | Capital Expenditure                                                      | 54,356,117        | 130,568,500            | 75,554,500         |
|              | <b>Total Expenditure</b>                                                 | <b>54,532,250</b> | <b>131,172,180</b>     | <b>76,179,050</b>  |
| <b>242 -</b> | <b>Department of Management Services</b>                                 |                   |                        |                    |
|              | <b>Operational Activities</b>                                            | <b>86,879</b>     | <b>119,920</b>         | <b>110,350</b>     |
|              | Recurrent Expenditure                                                    | 86,360            | 117,520                | 108,300            |
|              | Capital Expenditure                                                      | 519               | 2,400                  | 2,050              |
|              | <b>Total Expenditure</b>                                                 | <b>86,879</b>     | <b>119,920</b>         | <b>110,350</b>     |

| Head No.     | Description                                      | 2021                 | 2022                 | 2023                 |
|--------------|--------------------------------------------------|----------------------|----------------------|----------------------|
|              |                                                  |                      | Revised Budget       | Estimates            |
| <b>243 -</b> | <b>Department of Development Finance</b>         |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>36,039,379</b>    | <b>20,873,505</b>    | <b>21,442,190</b>    |
|              | Recurrent Expenditure                            | 36,038,242           | 20,872,580           | 21,441,290           |
|              | Capital Expenditure                              | 1,137                | 925                  | 900                  |
|              | <b>Development Activities</b>                    | <b>18,997,519</b>    | <b>18,739,580</b>    | <b>65,791,300</b>    |
|              | Capital Expenditure                              | 18,997,519           | 18,739,580           | 65,791,300           |
|              | <b>Total Expenditure</b>                         | <b>55,036,898</b>    | <b>39,613,085</b>    | <b>87,233,490</b>    |
|              | Recurrent Expenditure                            | 36,038,242           | 20,872,580           | 21,441,290           |
|              | Capital Expenditure                              | 18,998,656           | 18,740,505           | 65,792,200           |
| <b>244 -</b> | <b>Department of Trade and Investment Policy</b> |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>52,211</b>        | <b>61,723</b>        | <b>73,670</b>        |
|              | Recurrent Expenditure                            | 49,798               | 59,498               | 72,570               |
|              | Capital Expenditure                              | 2,413                | 2,225                | 1,100                |
|              | <b>Total Expenditure</b>                         | <b>52,211</b>        | <b>61,723</b>        | <b>73,670</b>        |
| <b>245 -</b> | <b>Department of Public Finance</b>              |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>78,423</b>        | <b>93,090</b>        | <b>103,300</b>       |
|              | Recurrent Expenditure                            | 71,236               | 86,990               | 95,500               |
|              | Capital Expenditure                              | 7,186                | 6,100                | 7,800                |
|              | <b>Total Expenditure</b>                         | <b>78,422</b>        | <b>93,090</b>        | <b>103,300</b>       |
| <b>246 -</b> | <b>Department of Inland Revenue</b>              |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>4,576,999</b>     | <b>6,183,975</b>     | <b>14,968,700</b>    |
|              | Recurrent Expenditure                            | 3,647,484            | 4,662,405            | 4,713,300            |
|              | Capital Expenditure                              | 929,515              | 1,521,570            | 10,255,400           |
|              | <b>Total Expenditure</b>                         | <b>4,576,999</b>     | <b>6,183,975</b>     | <b>14,968,700</b>    |
| <b>247 -</b> | <b>Sri Lanka Customs</b>                         |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>5,809,240</b>     | <b>5,180,658</b>     | <b>5,281,815</b>     |
|              | Recurrent Expenditure                            | 2,707,730            | 3,622,033            | 4,798,415            |
|              | Capital Expenditure                              | 3,101,510            | 1,558,625            | 483,400              |
|              | <b>Total Expenditure</b>                         | <b>5,809,240</b>     | <b>5,180,658</b>     | <b>5,281,815</b>     |
| <b>248 -</b> | <b>Department of Excise</b>                      |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>1,359,467</b>     | <b>2,021,550</b>     | <b>3,817,500</b>     |
|              | Recurrent Expenditure                            | 1,244,518            | 1,824,550            | 3,410,500            |
|              | Capital Expenditure                              | 114,949              | 197,000              | 407,000              |
|              | <b>Total Expenditure</b>                         | <b>1,359,467</b>     | <b>2,021,550</b>     | <b>3,817,500</b>     |
| <b>249 -</b> | <b>Department of Treasury Operations</b>         |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>2,389,841,590</b> | <b>2,902,815,314</b> | <b>4,219,984,380</b> |
|              | Recurrent Expenditure                            | 1,057,617,181        | 1,392,335,014        | 2,194,532,280        |
|              | Capital Expenditure                              | 8,370                | 10,300               | 12,100               |
|              | Public Debt Amortization                         | 1,332,216,039        | 1,510,470,000        | 2,025,440,000        |
|              | <b>Total Expenditure</b>                         | <b>2,389,841,590</b> | <b>2,902,815,314</b> | <b>4,219,984,380</b> |
| <b>250 -</b> | <b>Department of State Accounts</b>              |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>74,961</b>        | <b>103,938</b>       | <b>145,300</b>       |
|              | Recurrent Expenditure                            | 64,653               | 85,588               | 114,900              |
|              | Capital Expenditure                              | 10,307               | 18,350               | 30,400               |
|              | <b>Total Expenditure</b>                         | <b>74,960</b>        | <b>103,938</b>       | <b>145,300</b>       |
| <b>251 -</b> | <b>Department of Valuation</b>                   |                      |                      |                      |
|              | <b>Operational Activities</b>                    | <b>1,092,664</b>     | <b>577,700</b>       | <b>779,000</b>       |
|              | Recurrent Expenditure                            | 480,794              | 548,000              | 736,400              |
|              | Capital Expenditure                              | 611,870              | 29,700               | 42,600               |
|              | <b>Total Expenditure</b>                         | <b>1,092,664</b>     | <b>577,700</b>       | <b>779,000</b>       |

| Head No.     | Description                                            | Rs '000              |                           |                      |
|--------------|--------------------------------------------------------|----------------------|---------------------------|----------------------|
|              |                                                        | 2021                 | 2022<br>Revised<br>Budget | 2023<br>Estimates    |
| <b>252 -</b> | <b>Department of Census and Statistics</b>             |                      |                           |                      |
|              | <b>Operational Activities</b>                          | <b>1,141,609</b>     | <b>1,636,000</b>          | <b>2,591,000</b>     |
|              | Recurrent Expenditure                                  | 946,500              | 1,090,300                 | 1,285,300            |
|              | Capital Expenditure                                    | 195,108              | 545,700                   | 1,305,700            |
|              | <b>Total Expenditure</b>                               | <b>1,141,608</b>     | <b>1,636,000</b>          | <b>2,591,000</b>     |
| <b>280 -</b> | <b>Department of Project Management and Monitoring</b> |                      |                           |                      |
|              | <b>Development Activities</b>                          | <b>106,636</b>       | <b>127,500</b>            | <b>101,760</b>       |
|              | Recurrent Expenditure                                  | 88,702               | 89,000                    | 101,760              |
|              | Capital Expenditure                                    | 17,934               | 38,500                    | -                    |
|              | <b>Total Expenditure</b>                               | <b>106,636</b>       | <b>127,500</b>            | <b>101,760</b>       |
| <b>296 -</b> | <b>Department of Import and Export Control</b>         |                      |                           |                      |
|              | <b>Operational Activities</b>                          | <b>88,626</b>        | <b>137,605</b>            | <b>157,340</b>       |
|              | Recurrent Expenditure                                  | 80,576               | 105,355                   | 132,440              |
|              | Capital Expenditure                                    | 8,050                | 32,250                    | 24,900               |
|              | <b>Total Expenditure</b>                               | <b>88,626</b>        | <b>137,605</b>            | <b>157,340</b>       |
| <b>297 -</b> | <b>Department of the Registrar of Companies</b>        |                      |                           |                      |
|              | <b>Operational Activities</b>                          | <b>70,844</b>        | <b>80,690</b>             | <b>91,300</b>        |
|              | Recurrent Expenditure                                  | 70,844               | 80,690                    | 91,300               |
|              | <b>Total Expenditure</b>                               | <b>70,844</b>        | <b>80,690</b>             | <b>91,300</b>        |
| <b>323 -</b> | <b>Department of Legal Affairs</b>                     |                      |                           |                      |
|              | <b>Operational Activities</b>                          | <b>15,110</b>        | <b>23,025</b>             | <b>22,900</b>        |
|              | Recurrent Expenditure                                  | 14,602               | 22,650                    | 22,900               |
|              | Capital Expenditure                                    | 508                  | 375                       | -                    |
|              | <b>Total Expenditure</b>                               | <b>15,110</b>        | <b>23,025</b>             | <b>22,900</b>        |
| <b>324 -</b> | <b>Department of Management Audit</b>                  |                      |                           |                      |
|              | <b>Operational Activities</b>                          | <b>50,236</b>        | <b>64,140</b>             | <b>67,086</b>        |
|              | Recurrent Expenditure                                  | 49,639               | 62,990                    | 64,736               |
|              | Capital Expenditure                                    | 597                  | 1,150                     | 2,350                |
|              | <b>Total Expenditure</b>                               | <b>50,236</b>        | <b>64,140</b>             | <b>67,086</b>        |
| <b>329 -</b> | <b>Department of Information Technology Management</b> |                      |                           |                      |
|              | <b>Operational Activities</b>                          | <b>303,738</b>       | <b>318,290</b>            | <b>827,893</b>       |
|              | Recurrent Expenditure                                  | 300,882              | 316,040                   | 825,893              |
|              | Capital Expenditure                                    | 2,856                | 2,250                     | 2,000                |
|              | <b>Total Expenditure</b>                               | <b>303,738</b>       | <b>318,290</b>            | <b>827,893</b>       |
| <b>333 -</b> | <b>Office of the Comptroller General</b>               |                      |                           |                      |
|              | <b>Operational Activities</b>                          | <b>25,531</b>        | <b>35,610</b>             | <b>41,530</b>        |
|              | Recurrent Expenditure                                  | 25,347               | 35,380                    | 40,830               |
|              | Capital Expenditure                                    | 184                  | 230                       | 700                  |
|              | <b>Total Expenditure</b>                               | <b>25,531</b>        | <b>35,610</b>             | <b>41,530</b>        |
|              | <b>Grand Total</b>                                     | <b>2,530,288,764</b> | <b>3,359,608,833</b>      | <b>4,771,027,040</b> |
|              | <b>Total Recurrent</b>                                 | <b>1,106,343,991</b> | <b>1,664,548,644</b>      | <b>2,412,074,262</b> |
|              | <b>Total Capital</b>                                   | <b>91,728,733</b>    | <b>184,590,189</b>        | <b>333,512,778</b>   |
|              | <b>Total Public Debt Amortization</b>                  | <b>1,332,216,039</b> | <b>1,510,470,000</b>      | <b>2,025,440,000</b> |

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

| Description                                                     | 2021             | Rs '000                   |                  |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|
|                                                                 |                  | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                                    | <b>1,755,138</b> | <b>1,915,921</b>          | <b>1,276,535</b> |
| <b>Personal Emoluments</b>                                      | <b>279,281</b>   | <b>565,250</b>            | <b>400,205</b>   |
| Salaries and Wages                                              | 175,744          | 327,550                   | 226,055          |
| Overtime and Holiday Payments                                   | 15,545           | 41,200                    | 36,880           |
| Other Allowances                                                | 87,993           | 196,500                   | 137,270          |
| <b>Travelling Expenses</b>                                      | <b>5,004</b>     | <b>24,420</b>             | <b>35,000</b>    |
| Domestic                                                        | 4,009            | 12,800                    | 9,000            |
| Foreign                                                         | 995              | 11,620                    | 26,000           |
| <b>Supplies</b>                                                 | <b>51,634</b>    | <b>84,275</b>             | <b>126,780</b>   |
| Stationery and Office Requisites                                | 14,458           | 15,975                    | 22,000           |
| Fuel                                                            | 36,564           | 66,750                    | 103,600          |
| Diets and Uniforms                                              | 464              | 850                       | 680              |
| Other                                                           | 148              | 700                       | 500              |
| <b>Maintenance Expenditure</b>                                  | <b>125,527</b>   | <b>177,850</b>            | <b>193,850</b>   |
| Vehicles                                                        | 42,375           | 54,400                    | 58,000           |
| Plant and Machinery                                             | 39,057           | 77,350                    | 95,500           |
| Buildings and Structures                                        | 44,094           | 46,100                    | 40,350           |
| <b>Services</b>                                                 | <b>398,630</b>   | <b>453,006</b>            | <b>338,500</b>   |
| Transport                                                       | 7,567            | 16,300                    | 14,900           |
| Postal and Communication                                        | 20,475           | 34,170                    | 42,100           |
| Electricity and Water                                           | 78,713           | 91,070                    | 125,800          |
| Rents and Local Taxes                                           | 159,037          | 142,666                   | 45,600           |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 15,840           | 32,000                    | 30,000           |
| Other                                                           | 116,998          | 136,800                   | 80,100           |
| <b>Transfers</b>                                                | <b>894,669</b>   | <b>610,120</b>            | <b>181,200</b>   |
| Public Institutions (Personal<br>Emoluments)                    | 833,997          | 337,000                   | 111,000          |
| Property Loan Interest to Public Servants                       | 3,665            | 6,020                     | 5,100            |
| Other                                                           | -                | 600                       | 7,600            |
| Public Institutions (Other Operational<br>Expenditure)          | 57,007           | 266,500                   | 57,500           |
| <b>Other Recurrent Expenditure</b>                              | <b>392</b>       | <b>1,000</b>              | <b>1,000</b>     |
| Losses and Write Off                                            | 392              | 1,000                     | 1,000            |
| <b>Capital Expenditure</b>                                      | <b>1,528,604</b> | <b>2,022,995</b>          | <b>2,225,900</b> |
| <b>Rehabilitation and Improvement of Capital<br/>Assets</b>     | <b>127,221</b>   | <b>38,220</b>             | <b>56,700</b>    |
| Buildings and Structures                                        | 111,855          | 28,720                    | 22,000           |
| Plant, Machinery and Equipment                                  | 10,049           | 1,000                     | 10,700           |
| Vehicles                                                        | 5,318            | 8,500                     | 24,000           |
| <b>Acquisition of Capital Assets</b>                            | <b>105,647</b>   | <b>293,000</b>            | <b>969,700</b>   |
| Furniture and Office Equipment                                  | 45,296           | 8,150                     | 1,600            |
| Plant, Machinery and Equipment                                  | 31,282           | 17,850                    | 6,100            |
| Software Development                                            | 29,069           | 267,000                   | 962,000          |
| <b>Capital Transfers</b>                                        | <b>83,624</b>    | <b>230,000</b>            | <b>9,400</b>     |
| Public Institutions                                             | 33,624           | 230,000                   | 9,400            |
| Development Assistance                                          | 50,000           | -                         | -                |
| <b>Capacity Building</b>                                        | <b>9,246</b>     | <b>33,975</b>             | <b>25,400</b>    |
| Staff Training                                                  | 9,246            | 33,975                    | 25,400           |
| <b>Other Capital Expenditure</b>                                | <b>1,202,865</b> | <b>1,427,800</b>          | <b>1,164,700</b> |
| Other                                                           | 1,202,865        | 1,427,800                 | 1,164,700        |
| <b>Total Expenditure</b>                                        | <b>3,283,742</b> | <b>3,938,916</b>          | <b>3,502,435</b> |
| <b>Total Financing</b>                                          | <b>3,283,742</b> | <b>3,938,916</b>          | <b>3,502,435</b> |
| Domestic                                                        | 2,481,584        | 3,179,616                 | 2,207,435        |
| Foreign                                                         | 802,157          | 759,300                   | 1,295,000        |

Note: \* The Colombo Port City Development Project (102-2-03-12) and Sri Lanka Export Development Board and other related projects and subprojects (102-1-02-31,32,33,102-1-16) are included under the expenditure Head No. 187 Ministry of Investment Promotion as per Extra Ordinary Gazette No. 2297/78 dated 16.19.2022.

### Employment Profile

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

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

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

**1 - Operational Activities**

**01 - Minister's Office**

|                        |        |      |              | Rs '000                                                 |               |                |                |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|
| Sub Project            | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023           |
|                        |        |      |              |                                                         | -             | Revised Budget | Estimate       |
|                        |        |      |              | <b>Recurrent Expenditure</b>                            | <b>12,841</b> | <b>28,100</b>  | <b>109,355</b> |
|                        |        |      |              | <b>Personal Emoluments</b>                              | <b>4,756</b>  | <b>15,600</b>  | <b>34,205</b>  |
|                        | 1001   |      |              | Salaries and Wages                                      | 2,760         | 7,500          | 23,055         |
|                        | 1002   |      |              | Overtime and Holiday Payments                           | 744           | 4,000          | 7,380          |
|                        | 1003   |      |              | Other Allowances                                        | 1,252         | 4,100          | 3,770          |
|                        |        |      |              | <b>Travelling Expenses</b>                              | <b>1,175</b>  | <b>1,500</b>   | <b>10,500</b>  |
|                        | 1101   |      |              | Domestic                                                | 664           | 1,000          | 4,500          |
|                        | 1102   |      |              | Foreign                                                 | 511           | 500            | 6,000          |
|                        |        |      |              | <b>Supplies</b>                                         | <b>3,193</b>  | <b>5,350</b>   | <b>48,700</b>  |
|                        | 1201   |      |              | Stationery and Office Requisites                        | -             | 750            | 4,000          |
|                        | 1202   |      |              | Fuel                                                    | 3,193         | 4,500          | 44,600         |
|                        | 1203   |      |              | Diets and Uniforms                                      | -             | 100            | 100            |
|                        |        |      |              | <b>Maintenance Expenditure</b>                          | <b>539</b>    | <b>1,350</b>   | <b>8,750</b>   |
|                        | 1301   |      |              | Vehicles                                                | -             | 1,000          | 8,000          |
|                        | 1302   |      |              | Plant and Machinery                                     | 399           | 250            | 500            |
|                        | 1303   |      |              | Buildings and Structures                                | 140           | 100            | 250            |
|                        |        |      |              | <b>Services</b>                                         | <b>3,177</b>  | <b>3,500</b>   | <b>6,400</b>   |
|                        | 1401   |      |              | Transport                                               | -             | 2,400          | 2,400          |
|                        | 1402   |      |              | Postal and Communication                                | 475           | 600            | 1,500          |
|                        | 1409   |      |              | Other                                                   | 2,703         | 500            | 2,500          |
|                        |        |      |              | <b>Transfers</b>                                        | <b>-</b>      | <b>800</b>     | <b>800</b>     |
|                        | 1506   |      |              | Property Loan Interest to Public Servants               | -             | 800            | 800            |
|                        |        |      |              | <b>Capital Expenditure</b>                              | <b>132</b>    | <b>2,600</b>   | <b>4,500</b>   |
|                        |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>      | <b>1,600</b>   | <b>4,300</b>   |
|                        | 2001   |      |              | Buildings and Structures                                | -             | 250            | 200            |
|                        | 2002   |      |              | Plant, Machinery and Equipment                          | -             | 100            | 100            |
|                        | 2003   |      |              | Vehicles                                                | -             | 1,250          | 4,000          |
|                        |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>132</b>    | <b>1,000</b>   | <b>200</b>     |
|                        | 2102   |      |              | Furniture and Office Equipment                          | 113           | 500            | 100            |
|                        | 2103   |      |              | Plant, Machinery and Equipment                          | 18            | 500            | 100            |
|                        |        |      |              | <b>Total Expenditure</b>                                | <b>12,973</b> | <b>30,700</b>  | <b>113,855</b> |
| <b>Total Financing</b> |        |      |              |                                                         | <b>12,973</b> | <b>30,700</b>  | <b>113,855</b> |
|                        |        |      |              | <b>Domestic</b>                                         | <b>12,973</b> | <b>30,700</b>  | <b>113,855</b> |
| 11                     |        |      |              | Domestic Funds                                          | 12,972        | 30,700         | 113,855        |

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

**1 - Operational Activities**

**02 - Ministry Administration**

|             |        |      |              | Rs '000                                                             |                  |                  |
|-------------|--------|------|--------------|---------------------------------------------------------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                    | 2021             | 2022             |
|             |        |      |              |                                                                     | -                | Revised Budget   |
|             |        |      |              |                                                                     |                  | 2023             |
|             |        |      |              |                                                                     |                  | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                        | <b>1,661,112</b> | <b>1,303,950</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                          | <b>244,384</b>   | <b>288,900</b>   |
|             |        |      |              |                                                                     |                  | <b>328,000</b>   |
|             | 1001   |      |              | Salaries and Wages                                                  | 151,096          | 148,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                                       | 12,909           | 26,000           |
|             | 1003   |      |              | Other Allowances                                                    | 80,378           | 114,900          |
|             |        |      |              | <b>Travelling Expenses</b>                                          | <b>3,333</b>     | <b>14,300</b>    |
|             |        |      |              |                                                                     |                  | <b>24,000</b>    |
|             | 1101   |      |              | Domestic                                                            | 2,848            | 4,300            |
|             | 1102   |      |              | Foreign                                                             | 485              | 10,000           |
|             |        |      |              | <b>Supplies</b>                                                     | <b>42,871</b>    | <b>60,350</b>    |
|             |        |      |              |                                                                     |                  | <b>67,550</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                                    | 13,087           | 11,000           |
|             | 1202   |      |              | Fuel                                                                | 29,348           | 48,800           |
|             | 1203   |      |              | Diets and Uniforms                                                  | 436              | 550              |
|             |        |      |              | <b>Maintenance Expenditure</b>                                      | <b>124,292</b>   | <b>170,000</b>   |
|             |        |      |              |                                                                     |                  | <b>183,000</b>   |
|             | 1301   |      |              | Vehicles                                                            | 42,375           | 50,000           |
|             | 1302   |      |              | Plant and Machinery                                                 | 37,963           | 75,000           |
|             | 1303   |      |              | Buildings and Structures                                            | 43,954           | 45,000           |
|             |        |      |              | <b>Services</b>                                                     | <b>320,432</b>   | <b>255,000</b>   |
|             |        |      |              |                                                                     |                  | <b>299,100</b>   |
|             | 1401   |      |              | Transport                                                           | 3,174            | 3,000            |
|             | 1402   |      |              | Postal and Communication                                            | 19,503           | 30,000           |
|             | 1403   |      |              | Electricity and Water                                               | 78,517           | 85,000           |
|             | 1404   |      |              | Rents and Local Taxes                                               | 125,013          | 50,000           |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing        | 13,141           | 17,000           |
|             | 1409   |      |              | Other                                                               | 81,084           | 70,000           |
|             |        |      |              | <b>Transfers</b>                                                    | <b>3,297</b>     | <b>3,800</b>     |
|             |        |      |              |                                                                     |                  | <b>4,000</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                           | 3,297            | 3,800            |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                                  | <b>392</b>       | <b>1,000</b>     |
|             |        |      |              |                                                                     |                  | <b>1,000</b>     |
|             | 1701   |      |              | Losses and Write Off                                                | 392              | 1,000            |
| 001         |        |      |              | <b>Sri Lanka Accounting and Auditing Standards Monitoring Board</b> | <b>76,006</b>    | <b>-</b>         |
|             |        |      |              |                                                                     |                  | <b>120,000</b>   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                           | 44,149           | -                |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                 | 31,857           | -                |
| 013         |        |      |              | <b>Welfare Benifits Board</b>                                       | <b>4,836</b>     | <b>-</b>         |
|             |        |      |              |                                                                     |                  | <b>10,500</b>    |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                           | 4,686            | -                |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                 | 150              | -                |
| 018         |        |      |              | <b>Institute of Chartered Accountants of Sri Lanka</b>              | <b>-</b>         | <b>350</b>       |
|             |        |      |              |                                                                     |                  | <b>350</b>       |
|             | 1508   |      |              | Other                                                               | -                | 350              |
| 019         |        |      |              | <b>Certified Management Accountants of Sri Lanka</b>                | <b>-</b>         | <b>250</b>       |
|             |        |      |              |                                                                     |                  | <b>250</b>       |
|             | 1508   |      |              | Other                                                               | -                | 250              |
| 022         |        |      |              | <b>Institute of Policy Studies</b>                                  | <b>27,812</b>    | <b>-</b>         |
|             |        |      |              |                                                                     |                  | <b>-</b>         |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                           | 27,812           | -                |
|             |        |      |              |                                                                     |                  | <b>-</b>         |

| Sub Project<br>Object<br>Item<br>Finance Code | Category/Object/Item Description                                    | 2021<br>-        | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------|---------------------------------------------------------------------|------------------|---------------------------|------------------|
| 023                                           | <b>Sustainable Development Council</b>                              | <b>18,610</b>    | -                         | <b>38,000</b>    |
| 1503                                          | Public Institutions (Personal Emoluments)                           | 12,510           | -                         | 18,000           |
| 1509                                          | Public Institutions (Other Operational Expenditure)                 | 6,100            | -                         | 20,000           |
| 025                                           | <b>Tharusaviya Fund</b>                                             | <b>31,290</b>    | -                         | -                |
| 1503                                          | Public Institutions (Personal Emoluments)                           | 31,290           | -                         | -                |
| 029                                           | <b>Hosting the Asian Development Bank (ADB) Annual Meeting 2022</b> | <b>31,107</b>    | <b>60,000</b>             | -                |
| 1409                                          | Other                                                               | 31,107           | 60,000                    | -                |
| 030                                           | <b>Central Cultural Fund</b>                                        | <b>732,450</b>   | -                         | -                |
| 1503                                          | Public Institutions (Personal Emoluments)                           | 713,550          | -                         | -                |
| 1509                                          | Public Institutions (Other Operational Expenditure)                 | 18,900           | -                         | -                |
| 031                                           | <b>Export Development Board</b>                                     | -                | <b>450,000</b>            | -                |
| 1503                                          | Public Institutions (Personal Emoluments)                           | -                | 230,000                   | -                |
| 1509                                          | Public Institutions (Other Operational Expenditure)                 | -                | 220,000                   | -                |
| 036                                           | <b>Office of the Asian Infrastructure Investment Bank (AIIB)</b>    | -                | -                         | <b>7,000</b>     |
| 1508                                          | Other                                                               | -                | -                         | 7,000            |
|                                               | <b>Capital Expenditure</b>                                          | <b>272,523</b>   | <b>409,750</b>            | <b>319,600</b>   |
|                                               | <b>Rehabilitation and Improvement of Capital Assets</b>             | <b>55,695</b>    | <b>32,500</b>             | <b>50,000</b>    |
| 2001                                          | Buildings and Structures                                            | 40,328           | 27,500                    | 20,000           |
| 2002                                          | Plant, Machinery and Equipment                                      | 10,049           | -                         | 10,000           |
| 2003                                          | Vehicles                                                            | 5,318            | 5,000                     | 20,000           |
|                                               | <b>Acquisition of Capital Assets</b>                                | <b>29,157</b>    | <b>17,000</b>             | <b>6,000</b>     |
| 2102                                          | Furniture and Office Equipment                                      | 449              | 2,000                     | 1,000            |
| 2103                                          | Plant, Machinery and Equipment                                      | 28,708           | 15,000                    | 5,000            |
|                                               | <b>Capacity Building</b>                                            | <b>1,000</b>     | <b>250</b>                | <b>500</b>       |
| 2401                                          | Staff Training                                                      | 1,000            | 250                       | 500              |
| 001                                           | <b>Sri Lanka Accounting and Auditing Standards Monitoring Board</b> | <b>7,680</b>     | -                         | <b>7,900</b>     |
| 2201                                          | Public Institutions                                                 | 7,680            | -                         | 7,900            |
| 013                                           | <b>Welfare Benifits Board</b>                                       | -                | -                         | <b>1,500</b>     |
| 2201                                          | Public Institutions                                                 | -                | -                         | 1,500            |
| 023                                           | <b>Sustainable Development Council</b>                              | <b>9,100</b>     | -                         | -                |
| 2201                                          | Public Institutions                                                 | 9,100            | -                         | -                |
| 024                                           | <b>e-Government Procument Project</b>                               | <b>20,047</b>    | <b>80,000</b>             | <b>253,700</b>   |
| 2509                                          | Other                                                               | 20,047           | 80,000                    | 253,700          |
| 025                                           | <b>Tharusaviya Fund</b>                                             | <b>16,844</b>    | -                         | -                |
| 2201                                          | Public Institutions                                                 | 16,844           | -                         | -                |
| 030                                           | <b>Central Cultural Fund</b>                                        | <b>133,000</b>   | -                         | -                |
| 2202                                          | Development Assistance                                              | 50,000           | -                         | -                |
| 2509                                          | Other                                                               | 83,000           | -                         | -                |
| 031                                           | <b>Export Development Board</b>                                     | -                | <b>200,000</b>            | -                |
| 2201                                          | Public Institutions                                                 | -                | 200,000                   | -                |
| 032                                           | <b>Export Market Access Support Programme</b>                       | -                | <b>40,000</b>             | -                |
| 2509                                          | Other                                                               | -                | 40,000                    | -                |
| 033                                           | <b>National Export Strategy</b>                                     | -                | <b>40,000</b>             | -                |
| 2509                                          | Other                                                               | -                | 40,000                    | -                |
|                                               | <b>Total Expenditure</b>                                            | <b>1,933,635</b> | <b>1,713,700</b>          | <b>1,402,350</b> |
|                                               | <b>Total Financing</b>                                              | <b>1,933,635</b> | <b>1,713,700</b>          | <b>1,402,350</b> |



| Sub Project<br>Object<br>Item | Finance Code | Category/Object/Item Description | Rs '000          |                   |                  |
|-------------------------------|--------------|----------------------------------|------------------|-------------------|------------------|
|                               |              |                                  | 2021             | 2022              | 2023             |
|                               |              |                                  | -                | Revised<br>Budget | Estimate         |
|                               |              | <b>Domestic</b>                  | <b>1,933,635</b> | <b>1,713,700</b>  | <b>1,402,350</b> |
| 11                            |              | Domestic Funds                   | 1,933,634        | 1,713,700         | 1,402,350        |

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

**1 - Operational Activities**

**05 - Tax Appeals Commission**

|                          |                |      |              | Rs '000                                                 |               |                |               |
|--------------------------|----------------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023          |
|                          |                |      |              |                                                         | -             | Revised Budget | Estimate      |
|                          |                |      |              | <b>Recurrent Expenditure</b>                            | <b>40,788</b> | <b>85,941</b>  | <b>84,430</b> |
|                          |                |      |              | <b>Personal Emoluments</b>                              | <b>19,901</b> | <b>28,800</b>  | <b>38,000</b> |
|                          | 1001           |      |              | Salaries and Wages                                      | 14,737        | 19,000         | 20,000        |
|                          | 1002           |      |              | Overtime and Holiday Payments                           | 682           | 1,800          | 1,500         |
|                          | 1003           |      |              | Other Allowances                                        | 4,482         | 8,000          | 16,500        |
|                          |                |      |              | <b>Travelling Expenses</b>                              | <b>198</b>    | <b>500</b>     | <b>500</b>    |
|                          | 1101           |      |              | Domestic                                                | 198           | 500            | 500           |
|                          |                |      |              | <b>Supplies</b>                                         | <b>3,230</b>  | <b>5,850</b>   | <b>10,530</b> |
|                          | 1201           |      |              | Stationery and Office Requisites                        | 515           | 1,050          | 2,000         |
|                          | 1202           |      |              | Fuel                                                    | 2,539         | 4,550          | 8,000         |
|                          | 1203           |      |              | Diets and Uniforms                                      | 28            | 50             | 30            |
|                          | 1205           |      |              | Other                                                   | 148           | 200            | 500           |
|                          |                |      |              | <b>Maintenance Expenditure</b>                          | <b>695</b>    | <b>1,300</b>   | <b>2,100</b>  |
|                          | 1302           |      |              | Plant and Machinery                                     | 695           | 1,250          | 2,000         |
|                          | 1303           |      |              | Buildings and Structures                                | -             | 50             | 100           |
|                          |                |      |              | <b>Services</b>                                         | <b>16,488</b> | <b>49,141</b>  | <b>33,000</b> |
|                          | 1401           |      |              | Transport                                               | 3,744         | 3,500          | 9,000         |
|                          | 1402           |      |              | Postal and Communication                                | 269           | 500            | 600           |
|                          | 1403           |      |              | Electricity and Water                                   | 181           | 1,500          | 800           |
|                          | 1404           |      |              | Rents and Local Taxes                                   | 11,372        | 41,641         | 20,000        |
|                          | 1409           |      |              | Other                                                   | 921           | 2,000          | 2,600         |
|                          |                |      |              | <b>Transfers</b>                                        | <b>275</b>    | <b>350</b>     | <b>300</b>    |
|                          | 1506           |      |              | Property Loan Interest to Public Servants               | 275           | 350            | 300           |
|                          |                |      |              | <b>Capital Expenditure</b>                              | <b>9,593</b>  | <b>675</b>     | <b>4,300</b>  |
|                          |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>9,526</b>  | <b>200</b>     | <b>2,400</b>  |
|                          | 2001           |      |              | Buildings and Structures                                | 9,526         | 100            | 1,800         |
|                          | 2002           |      |              | Plant, Machinery and Equipment                          | -             | 100            | 600           |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                    | <b>66</b>     | <b>400</b>     | <b>1,500</b>  |
|                          | 2102           |      |              | Furniture and Office Equipment                          | 66            | 200            | 500           |
|                          | 2103           |      |              | Plant, Machinery and Equipment                          | -             | 200            | 1,000         |
|                          |                |      |              | <b>Capacity Building</b>                                | <b>-</b>      | <b>75</b>      | <b>400</b>    |
|                          | 2401           |      |              | Staff Training                                          | -             | 75             | 400           |
| <b>Total Expenditure</b> |                |      |              |                                                         | <b>50,381</b> | <b>86,616</b>  | <b>88,730</b> |
| <b>Total Financing</b>   |                |      |              |                                                         | <b>50,381</b> | <b>86,616</b>  | <b>88,730</b> |
| <b>Domestic</b>          |                |      |              |                                                         | <b>50,381</b> | <b>86,616</b>  | <b>88,730</b> |
| 11                       | Domestic Funds |      |              |                                                         | 50,378        | 86,616         | 88,730        |

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

1 - Operational Activities

12 - Former Cabinet Ministry-104-01-01

|             |        |      |              | Rs '000                                                 |              |                |          |
|-------------|--------|------|--------------|---------------------------------------------------------|--------------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021         | 2022           | 2023     |
|             |        |      |              |                                                         | -            | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>5,272</b> | <b>10,760</b>  |          |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>4,331</b> | <b>7,600</b>   | -        |
|             | 1001   |      |              | Salaries and Wages                                      | 3,000        | 5,000          | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 711          | 900            | -        |
|             | 1003   |      |              | Other Allowances                                        | 621          | 1,700          | -        |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>261</b>   | <b>500</b>     | -        |
|             | 1101   |      |              | Domestic                                                | 261          | 500            | -        |
|             |        |      |              | <b>Supplies</b>                                         | <b>679</b>   | <b>1,550</b>   | -        |
|             | 1201   |      |              | Stationery and Office Requisites                        | 5            | 300            | -        |
|             | 1202   |      |              | Fuel                                                    | 675          | 1,250          | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>-</b>     | <b>210</b>     | -        |
|             | 1301   |      |              | Vehicles                                                | -            | 200            | -        |
|             | 1303   |      |              | Buildings and Structures                                | -            | 10             | -        |
|             |        |      |              | <b>Services</b>                                         | <b>-</b>     | <b>900</b>     | -        |
|             | 1402   |      |              | Postal and Communication                                | -            | 100            | -        |
|             | 1409   |      |              | Other                                                   | -            | 800            | -        |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>2,000</b> | <b>120</b>     |          |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>2,000</b> | <b>20</b>      | -        |
|             | 2001   |      |              | Buildings and Structures                                | 2,000        | 20             | -        |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>-</b>     | <b>100</b>     | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -            | 100            | -        |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>7,272</b> | <b>10,880</b>  |          |
|             |        |      |              | <b>Total Financing</b>                                  | <b>7,272</b> | <b>10,880</b>  |          |
|             |        |      |              | <b>Domestic</b>                                         | <b>7,272</b> | <b>10,880</b>  | -        |
| 11          |        |      |              | Domestic Funds                                          | 7,273        | 10,880         |          |

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

**1 - Operational Activities**

**13 - Former Cabinet Ministry-104-01-02**

|             |        |      |              | Rs '000                                                      |         |                |          |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021    | 2022           | 2023     |
|             |        |      |              |                                                              | -       | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                                        | 35,125  | 237,420        | -        |
|             |        |      |              | Personal Emoluments                                          | 5,908   | 12,750         | -        |
|             | 1001   |      |              | Salaries and Wages                                           | 4,150   | 8,250          | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 498     | 1,500          | -        |
|             |        |      |              | Other Allowances                                             | 1,260   | 3,000          | -        |
|             |        |      |              | Travelling Expenses                                          | 38      | 520            | -        |
|             | 1101   |      |              | Domestic                                                     | 38      | 500            | -        |
|             | 1102   |      |              | Foreign                                                      | -       | 20             | -        |
|             |        |      |              | Supplies                                                     | 1,661   | 2,120          | -        |
|             | 1201   |      |              | Stationery and Office Requisites                             | 851     | 600            | -        |
|             | 1202   |      |              | Fuel                                                         | 810     | 1,500          | -        |
|             | 1203   |      |              | Diets and Uniforms                                           | -       | 20             | -        |
|             |        |      |              | Maintenance Expenditure                                      | -       | 940            | -        |
|             | 1301   |      |              | Vehicles                                                     | -       | 200            | -        |
|             | 1302   |      |              | Plant and Machinery                                          | -       | 100            | -        |
|             | 1303   |      |              | Buildings and Structures                                     | -       | 640            | -        |
|             |        |      |              | Services                                                     | 27,426  | 67,290         | -        |
|             | 1401   |      |              | Transport                                                    | 650     | 1,000          | -        |
|             | 1402   |      |              | Postal and Communication                                     | 228     | 1,170          | -        |
|             | 1403   |      |              | Electricity and Water                                        | 15      | 1,120          | -        |
|             | 1404   |      |              | Rents and Local Taxes                                        | 22,651  | 48,000         | -        |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 2,699   | 15,000         | -        |
|             | 1409   |      |              | Other                                                        | 1,183   | 1,000          | -        |
|             |        |      |              | Transfers                                                    | 93      | 300            | -        |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 93      | 300            | -        |
| 001         |        |      |              | Sri Lanka Accounting and Auditing Standards Monitoring Board | -       | 120,000        | -        |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                    | -       | 85,000         | -        |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)          | -       | 35,000         | -        |
| 002         |        |      |              | Welfare Benefit Board                                        | -       | 9,500          | -        |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                    | -       | 8,000          | -        |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)          | -       | 1,500          | -        |
| 003         |        |      |              | Sustainable Development Council                              | -       | 24,000         | -        |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                    | -       | 14,000         | -        |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)          | -       | 10,000         | -        |
|             |        |      |              | Capital Expenditure                                          | 107,224 | 32,800         | -        |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets             | 60,000  | 300            | -        |
|             | 2001   |      |              | Buildings and Structures                                     | 60,000  | 100            | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | -       | 200            | -        |
|             |        |      |              | Acquisition of Capital Assets                                | 47,224  | 2,500          | -        |
|             | 2102   |      |              | Furniture and Office Equipment                               | 44,668  | 1,950          | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | 2,556   | 550            | -        |

|                          |        |      |              |                                                                     | Rs '000        |                |          |
|--------------------------|--------|------|--------------|---------------------------------------------------------------------|----------------|----------------|----------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                    | 2021           | 2022           | 2023     |
|                          |        |      |              |                                                                     | -              | Revised Budget | Estimate |
| 001                      |        |      |              | <b>Sri Lanka Accounting and Auditing Standards Monitoring Board</b> | -              | 30,000         | -        |
|                          | 2201   |      |              | Public Institutions                                                 | -              | 30,000         | -        |
| <b>Total Expenditure</b> |        |      |              |                                                                     | <b>142,349</b> | <b>270,220</b> |          |
| <b>Total Financing</b>   |        |      |              |                                                                     | <b>142,349</b> | <b>270,220</b> |          |
| <b>Domestic</b>          |        |      |              |                                                                     | <b>142,349</b> | <b>270,220</b> | -        |
| 11                       |        |      |              | Domestic Funds                                                      | 142,350        | 270,220        | -        |

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

**1 - Operational Activities**

**14 - Former Cabinet Ministry-169-01-01**

|                        |        |      |              | Rs '000                                                 |      |                |          |
|------------------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project            | Object | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022           | 2023     |
|                        |        |      |              |                                                         | -    | Revised Budget | Estimate |
|                        |        |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>28,300</b>  | -        |
|                        |        |      |              | <b>Personal Emoluments</b>                              | -    | <b>15,600</b>  | -        |
|                        | 1001   |      |              | Salaries and Wages                                      | -    | 7,500          | -        |
|                        | 1002   |      |              | Overtime and Holiday Payments                           | -    | 4,000          | -        |
|                        | 1003   |      |              | Other Allowances                                        | -    | 4,100          | -        |
|                        |        |      |              | <b>Travelling Expenses</b>                              | -    | <b>1,500</b>   | -        |
|                        | 1101   |      |              | Domestic                                                | -    | 1,000          | -        |
|                        | 1102   |      |              | Foreign                                                 | -    | 500            | -        |
|                        |        |      |              | <b>Supplies</b>                                         | -    | <b>5,375</b>   | -        |
|                        | 1201   |      |              | Stationery and Office Requisites                        | -    | 775            | -        |
|                        | 1202   |      |              | Fuel                                                    | -    | 4,500          | -        |
|                        | 1203   |      |              | Diets and Uniforms                                      | -    | 100            | -        |
|                        |        |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>1,350</b>   | -        |
|                        | 1301   |      |              | Vehicles                                                | -    | 1,000          | -        |
|                        | 1302   |      |              | Plant and Machinery                                     | -    | 250            | -        |
|                        | 1303   |      |              | Buildings and Structures                                | -    | 100            | -        |
|                        |        |      |              | <b>Services</b>                                         | -    | <b>4,475</b>   | -        |
|                        | 1401   |      |              | Transport                                               | -    | 2,400          | -        |
|                        | 1402   |      |              | Postal and Communication                                | -    | 600            | -        |
|                        | 1403   |      |              | Electricity and Water                                   | -    | 950            | -        |
|                        | 1404   |      |              | Rents and Local Taxes                                   | -    | 25             | -        |
|                        | 1409   |      |              | Other                                                   | -    | 500            | -        |
|                        |        |      |              | <b>Capital Expenditure</b>                              | -    | <b>2,600</b>   | -        |
|                        |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>1,600</b>   | -        |
|                        | 2001   |      |              | Buildings and Structures                                | -    | 250            | -        |
|                        | 2002   |      |              | Plant, Machinery and Equipment                          | -    | 100            | -        |
|                        | 2003   |      |              | Vehicles                                                | -    | 1,250          | -        |
|                        |        |      |              | <b>Acquisition of Capital Assets</b>                    | -    | <b>1,000</b>   | -        |
|                        | 2102   |      |              | Furniture and Office Equipment                          | -    | 500            | -        |
|                        | 2103   |      |              | Plant, Machinery and Equipment                          | -    | 500            | -        |
|                        |        |      |              | <b>Total Expenditure</b>                                | -    | <b>30,900</b>  | -        |
| <b>Total Financing</b> |        |      |              |                                                         | -    | <b>30,900</b>  | -        |
|                        |        |      |              | <b>Domestic</b>                                         | -    | <b>30,900</b>  | -        |
| 11                     |        |      |              | Domestic Funds                                          | -    | 30,900         | -        |

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

**1 - Operational Activities**

**15 - Former Cabinet Ministry-169-01-02**

|             |        |      |              | Rs '000                                                 |      |                |          |
|-------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022           | 2023     |
|             |        |      |              |                                                         | -    | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>49,700</b>  | -        |
|             |        |      |              | <b>Personal Emoluments</b>                              | -    | <b>26,000</b>  | -        |
|             | 1001   |      |              | Salaries and Wages                                      | -    | 17,300         | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | -    | 3,000          | -        |
|             | 1003   |      |              | Other Allowances                                        | -    | 5,700          | -        |
|             |        |      |              | <b>Travelling Expenses</b>                              | -    | <b>5,100</b>   | -        |
|             | 1101   |      |              | Domestic                                                | -    | 5,000          | -        |
|             | 1102   |      |              | Foreign                                                 | -    | 100            | -        |
|             |        |      |              | <b>Supplies</b>                                         | -    | <b>3,030</b>   | -        |
|             | 1201   |      |              | Stationery and Office Requisites                        | -    | 1,000          | -        |
|             | 1202   |      |              | Fuel                                                    | -    | 1,500          | -        |
|             | 1203   |      |              | Diets and Uniforms                                      | -    | 30             | -        |
|             | 1205   |      |              | Other                                                   | -    | 500            | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>2,700</b>   | -        |
|             | 1301   |      |              | Vehicles                                                | -    | 2,000          | -        |
|             | 1302   |      |              | Plant and Machinery                                     | -    | 500            | -        |
|             | 1303   |      |              | Buildings and Structures                                | -    | 200            | -        |
|             |        |      |              | <b>Services</b>                                         | -    | <b>12,700</b>  | -        |
|             | 1401   |      |              | Transport                                               | -    | 4,000          | -        |
|             | 1402   |      |              | Postal and Communication                                | -    | 1,200          | -        |
|             | 1403   |      |              | Electricity and Water                                   | -    | 2,500          | -        |
|             | 1404   |      |              | Rents and Local Taxes                                   | -    | 3,000          | -        |
|             | 1409   |      |              | Other                                                   | -    | 2,000          | -        |
|             |        |      |              | <b>Transfers</b>                                        | -    | <b>170</b>     | -        |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | -    | 170            | -        |
|             |        |      |              | <b>Capital Expenditure</b>                              | -    | <b>6,200</b>   | -        |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>2,000</b>   | -        |
|             | 2001   |      |              | Buildings and Structures                                | -    | 500            | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -    | 500            | -        |
|             | 2003   |      |              | Vehicles                                                | -    | 1,000          | -        |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | -    | <b>4,000</b>   | -        |
|             | 2102   |      |              | Furniture and Office Equipment                          | -    | 3,000          | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -    | 1,000          | -        |
|             |        |      |              | <b>Capacity Building</b>                                | -    | <b>200</b>     | -        |
|             | 2401   |      |              | Staff Training                                          | -    | 200            | -        |
|             |        |      |              | <b>Total Expenditure</b>                                | -    | <b>55,900</b>  | -        |
|             |        |      |              | <b>Total Financing</b>                                  | -    | <b>55,900</b>  | -        |
|             |        |      |              | <b>Domestic</b>                                         | -    | <b>55,900</b>  | -        |
| 11          |        |      |              | Domestic Funds                                          | -    | 55,900         | -        |

**HEAD - 102 Minister of Finance, Economic Stabilization and National Policies**  
**1 - Operational Activities**  
**16 - Administration and Establishment Services( Industrial Export Section) 116-1-03**

|                        |        |      |              | Rs '000                                                     |      |                |          |
|------------------------|--------|------|--------------|-------------------------------------------------------------|------|----------------|----------|
| Sub Project            | Object | Item | Finance Code | Category/Object/Item Description                            | 2021 | 2022           | 2023     |
|                        |        |      |              |                                                             | -    | Revised Budget | Estimate |
|                        |        |      |              | <b>Recurrent Expenditure</b>                                | -    | <b>171,750</b> | -        |
|                        |        |      |              | <b>Personal Emoluments</b>                                  | -    | <b>170,000</b> | -        |
|                        | 1001   |      |              | Salaries and Wages                                          | -    | 115,000        | -        |
|                        | 1003   |      |              | Other Allowances                                            | -    | 55,000         | -        |
|                        |        |      |              | <b>Travelling Expenses</b>                                  | -    | <b>500</b>     | -        |
|                        | 1102   |      |              | Foreign                                                     | -    | 500            | -        |
|                        |        |      |              | <b>Supplies</b>                                             | -    | <b>650</b>     | -        |
|                        | 1201   |      |              | Stationery and Office Requisites                            | -    | 500            | -        |
|                        | 1202   |      |              | Fuel                                                        | -    | 150            | -        |
|                        |        |      |              | <b>Transfers</b>                                            | -    | <b>600</b>     | -        |
|                        | 1506   |      |              | Property Loan Interest to Public Servants                   | -    | 600            | -        |
|                        |        |      |              | <b>Capital Expenditure</b>                                  | -    | <b>1,250</b>   | -        |
|                        |        |      |              | <b>Capacity Building</b>                                    | -    | <b>450</b>     | -        |
|                        | 2401   |      |              | Staff Training                                              | -    | 450            | -        |
| 002                    |        |      |              | <b>Support Accelerated Investment in Sri Lanka (SL-USA)</b> | -    | <b>800</b>     | -        |
|                        | 2509   |      |              | Other                                                       | -    | 800            | -        |
|                        |        | 17   |              |                                                             | -    | 800            | -        |
|                        |        |      |              | <b>Total Expenditure</b>                                    | -    | <b>173,000</b> | -        |
| <b>Total Financing</b> |        |      |              |                                                             | -    | <b>173,000</b> | -        |
|                        |        |      |              | <b>Domestic</b>                                             | -    | <b>173,000</b> | -        |
| 11                     |        |      |              | Domestic Funds                                              | -    | 172,200        | -        |
| 17                     |        |      |              | Foreign Finance Associated Costs                            | -    | 800            | -        |



**HEAD - 102 Minister of Finance, Economic Stabilization and National Policies**  
**2 - Development Activities**  
**03 - Economic and Fiscal Mangement Reforms**

|                     |        |      |              | Rs '000                                               |           |                |           |
|---------------------|--------|------|--------------|-------------------------------------------------------|-----------|----------------|-----------|
| Sub Project         | Object | Item | Finance Code | Category/Object/Item Description                      | 2021      | 2022           | 2023      |
|                     |        |      |              |                                                       | -         | Revised Budget | Estimate  |
| Capital Expenditure |        |      |              |                                                       | 1,137,133 | 1,567,000      | 1,897,500 |
| 001                 |        |      |              | Social Safety Nets Project (GOSL/WB)                  | 29,069    | 267,000        | 962,000   |
|                     | 2106   |      |              | Software Development                                  | 29,069    | 267,000        | 962,000   |
|                     |        | 12   |              |                                                       | 26,285    | 262,000        | 957,000   |
|                     |        | 17   |              |                                                       | 2,784     | 5,000          | 5,000     |
| 002                 |        |      |              | Financial Sector Modernization Project                | 777,886   | 500,000        | 339,000   |
|                     | 2509   |      |              | Other                                                 | 777,886   | 500,000        | 339,000   |
|                     | 029    |      |              | Central Bank of Sri Lanka (CBSL)                      | 634,345   | 200,000        | 35,000    |
|                     |        | 12   |              |                                                       | 634,345   | 200,000        | 35,000    |
|                     | 030    |      |              | Securities and Exchange Commission (SEC)              | 114,779   | 150,000        | 300,000   |
|                     |        | 12   |              |                                                       | 114,779   | 150,000        | 300,000   |
|                     | 031    |      |              | Insurance Regulatory Commission of Sri Lanka (IRC SL) | 25,694    | 143,150        | -         |
|                     |        | 12   |              |                                                       | 25,694    | 143,150        | -         |
|                     | 037    |      |              | Central Project Coordination Unit (CPCU)              | 3,068     | 6,850          | 4,000     |
|                     |        | 12   |              |                                                       | 1,054     | 4,150          | 3,000     |
|                     |        | 17   |              |                                                       | 2,014     | 2,700          | 1,000     |
| 007                 |        |      |              | Rolling out of ITMIS Programme to expenditure unit    | 330,178   | 500,000        | 596,500   |
|                     | 2401   |      |              | Staff Training                                        | 8,246     | 33,000         | 24,500    |
|                     | 2509   |      |              | Other                                                 | 321,932   | 467,000        | 572,000   |
| 012                 |        |      |              | Colombo Port City Development                         | -         | 300,000        | -         |
|                     | 2509   |      |              | Other                                                 | -         | 300,000        | -         |
| Total Expenditure   |        |      |              |                                                       | 1,137,133 | 1,567,000      | 1,897,500 |
| Total Financing     |        |      |              |                                                       | 1,137,133 | 1,567,000      | 1,897,500 |
| Domestic            |        |      |              |                                                       | 334,975   | 807,700        | 602,500   |
| 11                  |        |      |              | Domestic Funds                                        | 330,178   | 800,000        | 596,500   |
| 17                  |        |      |              | Foreign Finance Associated Costs                      | 4,798     | 7,700          | 6,000     |
| Foreign             |        |      |              |                                                       | 802,158   | 759,300        | 1,295,000 |
| 12                  |        |      |              | Foreign Loans                                         | 802,157   | 759,300        | 1,295,000 |

## Head 237 - Department of National Planning Summary

Rs '000

| Description                                                     | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|-----------------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                    | <b>140,041</b>    | <b>179,757,670</b>        | <b>8,146,830</b>  |
| <b>Personal Emoluments</b>                                      | <b>105,036</b>    | <b>118,880</b>            | <b>106,300</b>    |
| Salaries and Wages                                              | 72,113            | 72,180                    | 71,800            |
| Overtime and Holiday Payments                                   | 1,925             | 4,500                     | 3,200             |
| Other Allowances                                                | 30,998            | 42,200                    | 31,300            |
| <b>Travelling Expenses</b>                                      | <b>459</b>        | <b>700</b>                | <b>1,400</b>      |
| Domestic                                                        | 459               | 700                       | 900               |
| Foreign                                                         | -                 | -                         | 500               |
| <b>Supplies</b>                                                 | <b>9,847</b>      | <b>13,980</b>             | <b>18,370</b>     |
| Stationery and Office Requisites                                | 4,830             | 3,000                     | 2,500             |
| Fuel                                                            | 4,901             | 10,800                    | 15,800            |
| Diets and Uniforms                                              | 116               | 130                       | 70                |
| Other                                                           | -                 | 50                        | -                 |
| <b>Maintenance Expenditure</b>                                  | <b>4,257</b>      | <b>4,500</b>              | <b>6,100</b>      |
| Vehicles                                                        | 3,151             | 3,300                     | 4,000             |
| Plant and Machinery                                             | 1,106             | 1,100                     | 2,000             |
| Buildings and Structures                                        | -                 | 100                       | 100               |
| <b>Services</b>                                                 | <b>19,164</b>     | <b>17,310</b>             | <b>13,260</b>     |
| Transport                                                       | 5,104             | 4,000                     | 6,000             |
| Postal and Communication                                        | 3,688             | 5,000                     | 4,100             |
| Electricity and Water                                           | 1,412             | 2,000                     | 100               |
| Rents and Local Taxes                                           | 1,165             | 1,060                     | 60                |
| Interest Payment for Leased Vehicles                            | 2,471             | 1,600                     | 900               |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 1,365             | 1,250                     | -                 |
| Other                                                           | 3,959             | 2,400                     | 2,100             |
| <b>Transfers</b>                                                | <b>1,278</b>      | <b>179,602,300</b>        | <b>8,001,400</b>  |
| Welfare Programmes                                              | -                 | 179,600,000               | 8,000,000         |
| Property Loan Interest to Public Servants                       | 1,278             | 2,300                     | 1,400             |
| <b>Capital Expenditure</b>                                      | <b>10,611,509</b> | <b>9,596,750</b>          | <b>2,772,000</b>  |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>6,859</b>      | <b>1,100</b>              | <b>3,000</b>      |
| Buildings and Structures                                        | 6,064             | 100                       | -                 |
| Vehicles                                                        | 795               | 1,000                     | 3,000             |
| <b>Acquisition of Capital Assets</b>                            | <b>7,183</b>      | <b>6,500</b>              | <b>641,500</b>    |
| Furniture and Office Equipment                                  | 1,562             | 500                       | 500               |
| Plant, Machinery and Equipment                                  | -                 | -                         | 20,000            |
| Software Development                                            | -                 | -                         | 615,000           |
| Capital Payment for Leased Vehicles                             | 5,621             | 6,000                     | 6,000             |
| <b>Capital Transfers</b>                                        | <b>586,115</b>    | <b>500,000</b>            | <b>1,800,000</b>  |
| Development Assistance                                          | 586,114           | 500,000                   | 1,800,000         |
| <b>Capacity Building</b>                                        | <b>61</b>         | <b>650</b>                | <b>2,500</b>      |
| Staff Training                                                  | 61                | 650                       | 2,500             |
| <b>Other Capital Expenditure</b>                                | <b>10,011,291</b> | <b>9,088,500</b>          | <b>325,000</b>    |
| Infrastructure Development                                      | 7,871,666         | 86,000                    | 325,000           |
| Other                                                           | 2,139,625         | 9,002,500                 | -                 |
| <b>Total Expenditure</b>                                        | <b>10,751,550</b> | <b>189,354,420</b>        | <b>10,918,830</b> |
| <b>Total Financing</b>                                          | <b>10,751,550</b> | <b>189,354,420</b>        | <b>10,918,830</b> |
| Domestic                                                        | 7,219,160         | 224,420                   | 761,330           |
| Foreign                                                         | 3,532,389         | 189,130,000               | 10,157,500        |

### Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 66         | 46         |
| Tertiary Level                         | 2          | 1          |
| Secondary Level                        | 41         | 30         |
| Primary Level                          | 35         | 28         |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>144</b> | <b>105</b> |

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

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

|             |        |      |              | Rs '000                                                      |                |                    |
|-------------|--------|------|--------------|--------------------------------------------------------------|----------------|--------------------|
| Sub Project | Object | Item | Finance Code | Category / Object / Item Description                         | 2021           | 2022               |
|             |        |      |              |                                                              | -              | Revised Budget     |
|             |        |      |              |                                                              |                | Estimate           |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>108,170</b> | <b>179,719,890</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>80,984</b>  | <b>91,700</b>      |
|             |        |      |              |                                                              |                | <b>91,000</b>      |
|             | 1001   |      |              | Salaries and Wages                                           | 55,574         | 56,000             |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 1,541          | 3,500              |
|             | 1003   |      |              | Other Allowances                                             | 23,869         | 32,200             |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>386</b>     | <b>500</b>         |
|             |        |      |              |                                                              |                | <b>1,300</b>       |
|             | 1101   |      |              | Domestic                                                     | 386            | 500                |
|             | 1102   |      |              | Foreign                                                      | -              | -                  |
|             |        |      |              | <b>Supplies</b>                                              | <b>8,182</b>   | <b>11,080</b>      |
|             |        |      |              |                                                              |                | <b>17,570</b>      |
|             | 1201   |      |              | Stationery and Office Requisites                             | 3,720          | 1,000              |
|             | 1202   |      |              | Fuel                                                         | 4,385          | 10,000             |
|             | 1203   |      |              | Diets and Uniforms                                           | 76             | 80                 |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>3,717</b>   | <b>3,600</b>       |
|             |        |      |              |                                                              |                | <b>6,100</b>       |
|             | 1301   |      |              | Vehicles                                                     | 2,771          | 2,500              |
|             | 1302   |      |              | Plant and Machinery                                          | 946            | 1,000              |
|             | 1303   |      |              | Buildings and Structures                                     | -              | 100                |
|             |        |      |              | <b>Services</b>                                              | <b>13,903</b>  | <b>11,910</b>      |
|             |        |      |              |                                                              |                | <b>12,960</b>      |
|             | 1401   |      |              | Transport                                                    | 5,102          | 4,000              |
|             | 1402   |      |              | Postal and Communication                                     | 3,096          | 4,000              |
|             | 1404   |      |              | Rents and Local Taxes                                        | 41             | 60                 |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                         | 1,749          | 1,600              |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 1,365          | 1,250              |
|             | 1409   |      |              | Other                                                        | 2,550          | 1,000              |
|             |        |      |              | <b>Transfers</b>                                             | <b>999</b>     | <b>1,100</b>       |
|             |        |      |              |                                                              |                | <b>1,200</b>       |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 999            | 1,100              |
| 019         |        |      |              | <b>Restoring Social Stability</b>                            | <b>-</b>       | <b>133,000,000</b> |
|             |        |      |              |                                                              |                | <b>-</b>           |
|             | 1501   |      |              | Welfare Programmes                                           | -              | 133,000,000        |
|             | 021    |      |              | Health - Medicine                                            | -              | 16,625,000         |
|             | 12     |      |              |                                                              | -              | 16,625,000         |
|             | 022    |      |              | Social Protection                                            | -              | 56,525,000         |
|             | 12     |      |              |                                                              | -              | 56,525,000         |
|             | 023    |      |              | Agriculture and Food Security                                | -              | 36,575,000         |
|             | 12     |      |              |                                                              | -              | 36,575,000         |
|             | 024    |      |              | Energy Security                                              | -              | 23,275,000         |
|             | 12     |      |              |                                                              | -              | 23,275,000         |

| Sub Project<br>Object<br>Item<br>Finance Code | Category/Object/Item Description                                                               | 2021<br>-        | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------|------------------------------------------------------------------------------------------------|------------------|---------------------------|------------------|
| 020                                           | <b>Food Security and Livelihood Recovery Emergency Assistance Project (Budget Proposal 01)</b> | -                | <b>46,600,000</b>         | <b>8,000,000</b> |
| 1501                                          | Welfare Programmes                                                                             | -                | 46,600,000                | 8,000,000        |
| 025                                           | Monthly Samurdhi Allowances                                                                    | -                | 20,728,000                | -                |
| 12                                            |                                                                                                | -                | 20,728,000                | -                |
| 026                                           | Allowance for elders                                                                           | -                | 2,980,000                 | -                |
| 12                                            |                                                                                                | -                | 2,980,000                 | -                |
| 027                                           | Support for low-income Disabled Persons                                                        | -                | 236,000                   | -                |
| 12                                            |                                                                                                | -                | 236,000                   | -                |
| 028                                           | Allowance for Kidney Patients                                                                  | -                | 212,000                   | -                |
| 12                                            |                                                                                                | -                | 212,000                   | -                |
| 029                                           | Relief for the affected people from the difficult economic condition                           | -                | 17,354,000                | -                |
| 12                                            |                                                                                                | -                | 17,354,000                | -                |
| 030                                           | Nutritional Food Package for expectant Mothers                                                 | -                | 2,650,000                 | -                |
| 12                                            |                                                                                                | -                | 2,650,000                 | -                |
| 031                                           | Families identified for immediate relief                                                       | -                | 2,440,000                 | -                |
| 12                                            |                                                                                                | -                | 2,440,000                 | -                |
| 032                                           | Livelihood Development of poor and vulnerable people                                           | -                | -                         | 8,000,000        |
| 12                                            |                                                                                                | -                | -                         | 8,000,000        |
|                                               | <b>Capital Expenditure</b>                                                                     | <b>2,151,965</b> | <b>9,010,600</b>          | <b>647,000</b>   |
|                                               | <b>Rehabilitation and Improvement of Capital Assets</b>                                        | <b>6,859</b>     | <b>1,100</b>              | <b>3,000</b>     |
| 2001                                          | Buildings and Structures                                                                       | 6,064            | 100                       | -                |
| 2003                                          | Vehicles                                                                                       | 795              | 1,000                     | 3,000            |
|                                               | <b>Acquisition of Capital Assets</b>                                                           | <b>5,420</b>     | <b>6,500</b>              | <b>6,500</b>     |
| 2102                                          | Furniture and Office Equipment                                                                 | 1,562            | 500                       | 500              |
| 2108                                          | Capital Payment for Leased Vehicles                                                            | 3,858            | 6,000                     | 6,000            |
|                                               | <b>Capacity Building</b>                                                                       | <b>61</b>        | <b>500</b>                | <b>2,500</b>     |
| 2401                                          | Staff Training                                                                                 | 61               | 500                       | 2,500            |
| 018                                           | <b>Contingent Emergency Response Components (CERCs) for Covid - 19</b>                         | <b>2,139,624</b> | <b>9,002,500</b>          | <b>-</b>         |
| 2509                                          | Other                                                                                          | 2,139,625        | 9,002,500                 | -                |
| 12                                            |                                                                                                | 2,138,672        | 9,000,000                 | -                |
| 17                                            |                                                                                                | 953              | 2,500                     | -                |
| 020                                           | <b>Food Security and Livelihood Recovery Emergency Assistance Project (Budget Proposal 01)</b> | <b>-</b>         | <b>-</b>                  | <b>577,500</b>   |
| 2103                                          | Plant, Machinery and Equipment                                                                 | -                | -                         | 20,000           |
| 17                                            |                                                                                                | -                | -                         | 20,000           |
| 2106                                          | Software Development                                                                           | -                | -                         | 557,500          |
| 13                                            |                                                                                                | -                | -                         | 557,500          |
| 021                                           | <b>Capacity Development for Effective Public Investment Management</b>                         | <b>-</b>         | <b>-</b>                  | <b>57,500</b>    |
| 2106                                          | Software Development                                                                           | -                | -                         | 57,500           |
| 13                                            |                                                                                                | -                | -                         | 50,000           |
| 17                                            |                                                                                                | -                | -                         | 7,500            |
|                                               | <b>Total Expenditure</b>                                                                       | <b>2,260,136</b> | <b>188,730,490</b>        | <b>8,777,130</b> |
|                                               | <b>Total Financing</b>                                                                         | <b>2,260,136</b> | <b>188,730,490</b>        | <b>8,777,130</b> |
|                                               | <b>Domestic</b>                                                                                | <b>121,464</b>   | <b>130,490</b>            | <b>169,630</b>   |
| 11                                            | Domestic Funds                                                                                 | 120,510          | 127,990                   | 142,130          |
| 17                                            | Foreign Finance Associated Costs                                                               | 953              | 2,500                     | 27,500           |
|                                               | <b>Foreign</b>                                                                                 | <b>2,138,672</b> | <b>188,600,000</b>        | <b>8,607,500</b> |
| 12                                            | Foreign Loans                                                                                  | 2,138,672        | 188,600,000               | 8,000,000        |
| 13                                            | Foreign Grants                                                                                 | -                | -                         | 607,500          |

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

|                          |        |      |              | Rs '000                                                                                                      |                  |                |                  |
|--------------------------|--------|------|--------------|--------------------------------------------------------------------------------------------------------------|------------------|----------------|------------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                                                             | 2021             | 2022           | 2023             |
|                          |        |      |              |                                                                                                              | -                | Revised Budget | Estimate         |
|                          |        |      |              | <b>Recurrent Expenditure</b>                                                                                 | <b>31,871</b>    | <b>37,780</b>  | <b>16,700</b>    |
|                          |        |      |              | <b>Personal Emoluments</b>                                                                                   | <b>24,052</b>    | <b>27,180</b>  | <b>15,300</b>    |
|                          | 1001   |      |              | Salaries and Wages                                                                                           | 16,539           | 16,180         | 8,800            |
|                          | 1002   |      |              | Overtime and Holiday Payments                                                                                | 384              | 1,000          | 200              |
|                          | 1003   |      |              | Other Allowances                                                                                             | 7,129            | 10,000         | 6,300            |
|                          |        |      |              | <b>Travelling Expenses</b>                                                                                   | <b>73</b>        | <b>200</b>     | <b>100</b>       |
|                          | 1101   |      |              | Domestic                                                                                                     | 73               | 200            | 100              |
|                          |        |      |              | <b>Supplies</b>                                                                                              | <b>1,665</b>     | <b>2,900</b>   | <b>800</b>       |
|                          | 1201   |      |              | Stationery and Office Requisites                                                                             | 1,109            | 2,000          | -                |
|                          | 1202   |      |              | Fuel                                                                                                         | 516              | 800            | 800              |
|                          | 1203   |      |              | Diets and Uniforms                                                                                           | 40               | 50             | -                |
|                          | 1205   |      |              | Other                                                                                                        | -                | 50             | -                |
|                          |        |      |              | <b>Maintenance Expenditure</b>                                                                               | <b>540</b>       | <b>900</b>     | <b>-</b>         |
|                          | 1301   |      |              | Vehicles                                                                                                     | 381              | 800            | -                |
|                          | 1302   |      |              | Plant and Machinery                                                                                          | 159              | 100            | -                |
|                          |        |      |              | <b>Services</b>                                                                                              | <b>5,261</b>     | <b>5,400</b>   | <b>300</b>       |
|                          | 1401   |      |              | Transport                                                                                                    | 2                | -              | -                |
|                          | 1402   |      |              | Postal and Communication                                                                                     | 591              | 1,000          | 100              |
|                          | 1403   |      |              | Electricity and Water                                                                                        | 1,412            | 2,000          | 100              |
|                          | 1404   |      |              | Rents and Local Taxes                                                                                        | 1,124            | 1,000          | -                |
|                          | 1406   |      |              | Interest Payment for Leased Vehicles                                                                         | 722              | -              | -                |
|                          | 1409   |      |              | Other                                                                                                        | 1,410            | 1,400          | 100              |
|                          |        |      |              | <b>Transfers</b>                                                                                             | <b>279</b>       | <b>1,200</b>   | <b>200</b>       |
|                          | 1506   |      |              | Property Loan Interest to Public Servants                                                                    | 279              | 1,200          | 200              |
|                          |        |      |              | <b>Capital Expenditure</b>                                                                                   | <b>8,459,543</b> | <b>586,150</b> | <b>2,125,000</b> |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                                                                         | <b>1,763</b>     | <b>-</b>       | <b>-</b>         |
|                          | 2108   |      |              | Capital Payment for Leased Vehicles                                                                          | 1,763            | -              | -                |
|                          |        |      |              | <b>Capacity Building</b>                                                                                     | <b>-</b>         | <b>150</b>     | <b>-</b>         |
|                          | 2401   |      |              | Staff Training                                                                                               | -                | 150            | -                |
| 001                      |        |      |              | <b>Decentralized Budget</b>                                                                                  | <b>1,645,576</b> | <b>-</b>       | <b>-</b>         |
|                          | 2506   |      |              | Infrastructure Development                                                                                   | 1,645,576        | -              | -                |
| 002                      |        |      |              | <b>Food Relief Programme (WFP)</b>                                                                           | <b>586,115</b>   | <b>500,000</b> | <b>1,800,000</b> |
|                          | 2202   |      |              | Development Assistance                                                                                       | 586,114          | 500,000        | 1,800,000        |
|                          |        | 13   |              |                                                                                                              | 528,086          | 450,000        | 1,250,000        |
|                          |        | 17   |              |                                                                                                              | 58,028           | 50,000         | 550,000          |
| 003                      |        |      |              | <b>Rural Infrastructure Development Programme (RIPD) (Including Sapiri Gamak Programme)</b>                  | <b>5,304,877</b> | <b>-</b>       | <b>-</b>         |
|                          | 2506   |      |              | Infrastructure Development                                                                                   | 5,304,877        | -              | -                |
| 004                      |        |      |              | <b>Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka</b> | <b>921,214</b>   | <b>86,000</b>  | <b>325,000</b>   |
|                          | 2506   |      |              | Infrastructure Development                                                                                   | 921,214          | 86,000         | 325,000          |
|                          |        | 13   |              |                                                                                                              | 865,631          | 80,000         | 300,000          |
|                          |        | 17   |              |                                                                                                              | 55,583           | 6,000          | 25,000           |
| <b>Total Expenditure</b> |        |      |              |                                                                                                              | <b>8,491,414</b> | <b>623,930</b> | <b>2,141,700</b> |
| <b>Total Financing</b>   |        |      |              |                                                                                                              | <b>8,491,414</b> | <b>623,930</b> | <b>2,141,700</b> |
| <b>Domestic</b>          |        |      |              |                                                                                                              | <b>7,097,697</b> | <b>93,930</b>  | <b>591,700</b>   |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000          |                |                  |
|-------------|--------|------|--------------|----------------------------------|------------------|----------------|------------------|
|             |        |      |              |                                  | 2021             | 2022           | 2023             |
|             |        |      |              |                                  | -                | Revised Budget | Estimate         |
| 11          |        |      |              | Domestic Funds                   | 6,984,086        | 37,930         | 16,700           |
| 17          |        |      |              | Foreign Finance Associated Costs | 113,611          | 56,000         | 575,000          |
|             |        |      |              | <b>Foreign</b>                   | <b>1,393,717</b> | <b>530,000</b> | <b>1,550,000</b> |
| 13          |        |      |              | Foreign Grants                   | 1,393,717        | 530,000        | 1,550,000        |

## Head 238 - Department of Fiscal Policy Summary

Rs '000

| Description                                                     | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                    | <b>56,755</b> | <b>80,480</b>             | <b>81,300</b>    |
| <b>Personal Emoluments</b>                                      | <b>40,015</b> | <b>47,100</b>             | <b>46,500</b>    |
| Salaries and Wages                                              | 26,432        | 26,000                    | 28,000           |
| Overtime and Holiday Payments                                   | 1,451         | 1,900                     | 2,500            |
| Other Allowances                                                | 12,132        | 19,200                    | 16,000           |
| <b>Travelling Expenses</b>                                      | <b>241</b>    | <b>4,340</b>              | <b>800</b>       |
| Domestic                                                        | 241           | 200                       | 300              |
| Foreign                                                         | -             | 4,140                     | 500              |
| <b>Supplies</b>                                                 | <b>4,651</b>  | <b>6,940</b>              | <b>9,300</b>     |
| Stationery and Office Requisites                                | 1,936         | 1,800                     | 2,500            |
| Fuel                                                            | 2,667         | 5,080                     | 6,700            |
| Diets and Uniforms                                              | 48            | 60                        | 100              |
| <b>Maintenance Expenditure</b>                                  | <b>2,259</b>  | <b>2,900</b>              | <b>3,000</b>     |
| Vehicles                                                        | 1,509         | 2,000                     | 2,000            |
| Plant and Machinery                                             | 277           | 400                       | 500              |
| Buildings and Structures                                        | 474           | 500                       | 500              |
| <b>Services</b>                                                 | <b>8,950</b>  | <b>18,200</b>             | <b>20,700</b>    |
| Transport                                                       | 1,561         | 3,000                     | 3,000            |
| Postal and Communication                                        | 1,574         | 1,600                     | 2,000            |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 3,022         | 3,000                     | 4,200            |
| Other                                                           | 2,793         | 10,600                    | 11,500           |
| <b>Transfers</b>                                                | <b>639</b>    | <b>1,000</b>              | <b>1,000</b>     |
| Property Loan Interest to Public Servants                       | 639           | 1,000                     | 1,000            |
| <b>Capital Expenditure</b>                                      | <b>3,963</b>  | <b>625</b>                | <b>1,250</b>     |
| <b>Acquisition of Capital Assets</b>                            | <b>3,772</b>  | <b>500</b>                | <b>500</b>       |
| Furniture and Office Equipment                                  | 3,772         | 500                       | 500              |
| <b>Capacity Building</b>                                        | <b>191</b>    | <b>125</b>                | <b>750</b>       |
| Staff Training                                                  | 191           | 125                       | 750              |
| <b>Total Expenditure</b>                                        | <b>60,718</b> | <b>81,105</b>             | <b>82,550</b>    |
| <b>Total Financing</b>                                          | <b>60,718</b> | <b>81,105</b>             | <b>82,550</b>    |
| Domestic                                                        | 60,719        | 81,105                    | 82,550           |

## Employment Profile

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

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



# HEAD - 238 Department of Fiscal Policy

## 1 - Operational Activities

### 01 - Fiscal Management

|                          |                |      |              | Rs '000                                                      |               |                |               |
|--------------------------|----------------|------|--------------|--------------------------------------------------------------|---------------|----------------|---------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                             | 2021          | 2022           | 2023          |
|                          |                |      |              |                                                              | -             | Revised Budget | Estimate      |
|                          |                |      |              | <b>Recurrent Expenditure</b>                                 | <b>56,755</b> | <b>80,480</b>  | <b>81,300</b> |
|                          |                |      |              | <b>Personal Emoluments</b>                                   | <b>40,015</b> | <b>47,100</b>  | <b>46,500</b> |
|                          | 1001           |      |              | Salaries and Wages                                           | 26,432        | 26,000         | 28,000        |
|                          | 1002           |      |              | Overtime and Holiday Payments                                | 1,451         | 1,900          | 2,500         |
|                          | 1003           |      |              | Other Allowances                                             | 12,132        | 19,200         | 16,000        |
|                          |                |      |              | <b>Travelling Expenses</b>                                   | <b>241</b>    | <b>4,340</b>   | <b>800</b>    |
|                          | 1101           |      |              | Domestic                                                     | 241           | 200            | 300           |
|                          | 1102           |      |              | Foreign                                                      | -             | 4,140          | 500           |
|                          |                |      |              | <b>Supplies</b>                                              | <b>4,651</b>  | <b>6,940</b>   | <b>9,300</b>  |
|                          | 1201           |      |              | Stationery and Office Requisites                             | 1,936         | 1,800          | 2,500         |
|                          | 1202           |      |              | Fuel                                                         | 2,667         | 5,080          | 6,700         |
|                          | 1203           |      |              | Diets and Uniforms                                           | 48            | 60             | 100           |
|                          |                |      |              | <b>Maintenance Expenditure</b>                               | <b>2,259</b>  | <b>2,900</b>   | <b>3,000</b>  |
|                          | 1301           |      |              | Vehicles                                                     | 1,509         | 2,000          | 2,000         |
|                          | 1302           |      |              | Plant and Machinery                                          | 277           | 400            | 500           |
|                          | 1303           |      |              | Buildings and Structures                                     | 474           | 500            | 500           |
|                          |                |      |              | <b>Services</b>                                              | <b>8,950</b>  | <b>18,200</b>  | <b>20,700</b> |
|                          | 1401           |      |              | Transport                                                    | 1,561         | 3,000          | 3,000         |
|                          | 1402           |      |              | Postal and Communication                                     | 1,574         | 1,600          | 2,000         |
|                          | 1408           |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 3,022         | 3,000          | 4,200         |
|                          | 1409           |      |              | Other                                                        | 2,794         | 10,600         | 11,500        |
|                          | 007            |      |              | Other Services                                               | 550           | 600            | 1,500         |
|                          | 024            |      |              | Annual Report and Budget Printing                            | 2,244         | 10,000         | 10,000        |
|                          |                |      |              | <b>Transfers</b>                                             | <b>639</b>    | <b>1,000</b>   | <b>1,000</b>  |
|                          | 1506           |      |              | Property Loan Interest to Public Servants                    | 639           | 1,000          | 1,000         |
|                          |                |      |              | <b>Capital Expenditure</b>                                   | <b>3,963</b>  | <b>625</b>     | <b>1,250</b>  |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                         | <b>3,772</b>  | <b>500</b>     | <b>500</b>    |
|                          | 2102           |      |              | Furniture and Office Equipment                               | 3,772         | 500            | 500           |
|                          |                |      |              | <b>Capacity Building</b>                                     | <b>191</b>    | <b>125</b>     | <b>750</b>    |
|                          | 2401           |      |              | Staff Training                                               | 191           | 125            | 750           |
| <b>Total Expenditure</b> |                |      |              |                                                              | <b>60,718</b> | <b>81,105</b>  | <b>82,550</b> |
| <b>Total Financing</b>   |                |      |              |                                                              | <b>60,718</b> | <b>81,105</b>  | <b>82,550</b> |
| <b>Domestic</b>          |                |      |              |                                                              | <b>60,718</b> | <b>81,105</b>  | <b>82,550</b> |
| 11                       | Domestic Funds |      |              |                                                              | 60,720        | 81,105         | 82,550        |

## Head 239 - Department of External Resources Summary

Rs '000

| Description                                                  | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|--------------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                 | <b>471,160</b>   | <b>341,040</b>            | <b>451,280</b>   |
| <b>Personal Emoluments</b>                                   | <b>87,263</b>    | <b>104,460</b>            | <b>122,500</b>   |
| Salaries and Wages                                           | 60,905           | 64,000                    | 70,000           |
| Overtime and Holiday Payments                                | 1,721            | 1,500                     | 2,000            |
| Other Allowances                                             | 24,637           | 38,960                    | 50,500           |
| <b>Travelling Expenses</b>                                   | <b>195</b>       | <b>10,400</b>             | <b>10,500</b>    |
| Domestic                                                     | 195              | 400                       | 500              |
| Foreign                                                      | -                | 10,000                    | 10,000           |
| <b>Supplies</b>                                              | <b>10,073</b>    | <b>13,080</b>             | <b>20,080</b>    |
| Stationery and Office Requisites                             | 4,009            | 3,500                     | 6,000            |
| Fuel                                                         | 5,989            | 9,480                     | 14,000           |
| Diets and Uniforms                                           | 76               | 100                       | 80               |
| <b>Maintenance Expenditure</b>                               | <b>4,043</b>     | <b>16,200</b>             | <b>25,000</b>    |
| Vehicles                                                     | 3,285            | 5,000                     | 9,000            |
| Plant and Machinery                                          | 759              | 11,200                    | 16,000           |
| <b>Services</b>                                              | <b>17,660</b>    | <b>21,200</b>             | <b>21,400</b>    |
| Transport                                                    | 2,260            | 4,800                     | 4,800            |
| Postal and Communication                                     | 6,371            | 6,000                     | 7,000            |
| Rents and Local Taxes                                        | 4,120            | 4,500                     | 4,500            |
| Interest Payment for Leased Vehicles                         | 1,383            | 1,000                     | 700              |
| Lease Rental for Vehicles procured Under Operational Leasing | 1,860            | 1,900                     | 400              |
| Other                                                        | 1,666            | 3,000                     | 4,000            |
| <b>Transfers</b>                                             | <b>351,925</b>   | <b>175,700</b>            | <b>251,800</b>   |
| Subscriptions and Contributions Fee                          | 350,534          | 174,000                   | 250,000          |
| Property Loan Interest to Public Servants                    | 1,391            | 1,700                     | 1,800            |
| <b>Capital Expenditure</b>                                   | <b>937,290</b>   | <b>1,262,825</b>          | <b>1,340,200</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>1,834</b>     | <b>4,200</b>              | <b>3,500</b>     |
| Buildings and Structures                                     | 6                | 200                       | 500              |
| Plant, Machinery and Equipment                               | 130              | 1,000                     | -                |
| Vehicles                                                     | 1,698            | 3,000                     | 3,000            |
| <b>Acquisition of Capital Assets</b>                         | <b>11,434</b>    | <b>5,200</b>              | <b>17,100</b>    |
| Furniture and Office Equipment                               | 1,153            | 500                       | 500              |
| Plant, Machinery and Equipment                               | 177              | 200                       | 1,000            |
| Software Development                                         | 7,239            | 1,500                     | 12,000           |
| Capital Payment for Leased Vehicles                          | 2,865            | 3,000                     | 3,600            |
| <b>Capital Transfers</b>                                     | <b>858,681</b>   | <b>933,300</b>            | <b>997,600</b>   |
| Transfers Abroad                                             | 858,434          | 933,100                   | 997,000          |
| Capital Grants to Non-Public Institution                     | 247              | 200                       | 600              |
| <b>Capacity Building</b>                                     | <b>65,342</b>    | <b>320,125</b>            | <b>322,000</b>   |
| Staff Training                                               | 65,342           | 320,125                   | 322,000          |
| <b>Total Expenditure</b>                                     | <b>1,408,451</b> | <b>1,603,865</b>          | <b>1,791,480</b> |
| <b>Total Financing</b>                                       | <b>1,408,451</b> | <b>1,603,865</b>          | <b>1,791,480</b> |
| Domestic                                                     | 1,343,359        | 1,283,865                 | 1,471,480        |
| Foreign                                                      | 65,093           | 320,000                   | 320,000          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 42         | 37         |
| Tertiary Level                         | 3          | 3          |
| Secondary Level                        | 63         | 55         |
| Primary Level                          | 30         | 26         |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>138</b> | <b>121</b> |

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

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

|             |        |      |              | Rs '000                                                                        |         |                |           |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------|---------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category /Object/Item Description                                              | 2021    | 2022           | 2023      |
|             |        |      |              |                                                                                | -       | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                                                          | 471,160 | 341,040        | 451,280   |
|             |        |      |              | Personal Emoluments                                                            | 87,263  | 104,460        | 122,500   |
|             | 1001   |      |              | Salaries and Wages                                                             | 60,905  | 64,000         | 70,000    |
|             | 1002   |      |              | Overtime and Holiday Payments                                                  | 1,721   | 1,500          | 2,000     |
|             | 1003   |      |              | Other Allowances                                                               | 24,637  | 38,960         | 50,500    |
|             |        |      |              | Travelling Expenses                                                            | 195     | 10,400         | 10,500    |
|             | 1101   |      |              | Domestic                                                                       | 195     | 400            | 500       |
|             | 1102   |      |              | Foreign                                                                        | -       | 10,000         | 10,000    |
|             |        |      |              | Supplies                                                                       | 10,073  | 13,080         | 20,080    |
|             | 1201   |      |              | Stationery and Office Requisites                                               | 4,009   | 3,500          | 6,000     |
|             | 1202   |      |              | Fuel                                                                           | 5,989   | 9,480          | 14,000    |
|             | 1203   |      |              | Diets and Uniforms                                                             | 76      | 100            | 80        |
|             |        |      |              | Maintenance Expenditure                                                        | 4,043   | 16,200         | 25,000    |
|             | 1301   |      |              | Vehicles                                                                       | 3,285   | 5,000          | 9,000     |
|             | 1302   |      |              | Plant and Machinery                                                            | 759     | 11,200         | 16,000    |
|             |        |      |              | Services                                                                       | 17,660  | 21,200         | 21,400    |
|             | 1401   |      |              | Transport                                                                      | 2,260   | 4,800          | 4,800     |
|             | 1402   |      |              | Postal and Communication                                                       | 6,371   | 6,000          | 7,000     |
|             | 1404   |      |              | Rents and Local Taxes                                                          | 4,120   | 4,500          | 4,500     |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                                           | 1,383   | 1,000          | 700       |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing                   | 1,860   | 1,900          | 400       |
|             | 1409   |      |              | Other                                                                          | 1,666   | 3,000          | 4,000     |
|             |        |      |              | Transfers                                                                      | 351,925 | 175,700        | 251,800   |
|             | 1505   |      |              | Subscriptions and Contributions Fee                                            | 350,534 | 174,000        | 250,000   |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                      | 1,391   | 1,700          | 1,800     |
|             |        |      |              | Capital Expenditure                                                            | 937,290 | 1,262,825      | 1,340,200 |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets                               | 1,834   | 4,200          | 3,500     |
|             | 2001   |      |              | Buildings and Structures                                                       | 6       | 200            | 500       |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                 | 130     | 1,000          | -         |
|             | 2003   |      |              | Vehicles                                                                       | 1,698   | 3,000          | 3,000     |
|             |        |      |              | Acquisition of Capital Assets                                                  | 11,434  | 5,200          | 17,100    |
|             | 2102   |      |              | Furniture and Office Equipment                                                 | 1,153   | 500            | 500       |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                 | 177     | 200            | 1,000     |
|             | 2106   |      |              | Software Development                                                           | 7,239   | 1,500          | 12,000    |
|             | 2108   |      |              | Capital Payment for Leased Vehicles                                            | 2,865   | 3,000          | 3,600     |
|             |        |      |              | Capital Transfers                                                              | 858,681 | 933,300        | 997,600   |
|             | 2204   |      |              | Transfers Abroad                                                               | 858,434 | 933,100        | 997,000   |
|             | 2205   |      |              | Capital Grants to Non-Public Institution                                       | 247     | 200            | 600       |
|             |        | 17   |              |                                                                                | 247     | 200            | 600       |
|             |        |      |              | Capacity Building                                                              | 249     | 125            | 2,000     |
|             | 2401   |      |              | Staff Training                                                                 | 249     | 125            | 2,000     |
| 006         |        |      |              | Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS) | 65,093  | 320,000        | 320,000   |
|             | 2401   |      |              | Staff Training                                                                 | 65,093  | 320,000        | 320,000   |
|             |        | 13   |              |                                                                                | 65,093  | 320,000        | 320,000   |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | Rs '000          |                  |                  |
|-------------|--------|------|--------------|----------------------------------|------------------|------------------|------------------|
|             |        |      |              |                                  | 2021             | 2022             | 2023             |
|             |        |      |              |                                  | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Total Expenditure</b>         | <b>1,408,451</b> | <b>1,603,865</b> | <b>1,791,480</b> |
|             |        |      |              | <b>Total Financing</b>           | <b>1,408,451</b> | <b>1,603,865</b> | <b>1,791,480</b> |
|             |        |      |              | <b>Domestic</b>                  | <b>1,343,358</b> | <b>1,283,865</b> | <b>1,471,480</b> |
| 11          |        |      |              | Domestic Funds                   | 1,343,112        | 1,283,665        | 1,470,880        |
| 17          |        |      |              | Foreign Finance Associated Costs | 247              | 200              | 600              |
|             |        |      |              | <b>Foreign</b>                   | <b>65,093</b>    | <b>320,000</b>   | <b>320,000</b>   |
| 13          |        |      |              | Foreign Grants                   | 65,093           | 320,000          | 320,000          |

## Head 240 - Department of National Budget Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate   |
|---------------------------------------------------------|----------------|---------------------------|--------------------|
| <b>Recurrent Expenditure</b>                            | <b>159,675</b> | <b>55,833,270</b>         | <b>168,905,153</b> |
| <b>Personal Emoluments</b>                              | <b>98,177</b>  | <b>115,320</b>            | <b>123,000</b>     |
| Salaries and Wages                                      | 63,369         | 69,000                    | 69,000             |
| Overtime and Holiday Payments                           | 3,983          | 4,000                     | 4,000              |
| Other Allowances                                        | 30,825         | 42,320                    | 50,000             |
| <b>Travelling Expenses</b>                              | <b>324</b>     | <b>1,000</b>              | <b>900</b>         |
| Domestic                                                | 324            | 400                       | 400                |
| Foreign                                                 | -              | 600                       | 500                |
| <b>Supplies</b>                                         | <b>11,434</b>  | <b>16,900</b>             | <b>27,200</b>      |
| Stationery and Office Requisites                        | 4,910          | 7,000                     | 7,000              |
| Fuel                                                    | 6,387          | 9,700                     | 20,000             |
| Diets and Uniforms                                      | 136            | 200                       | 200                |
| <b>Maintenance Expenditure</b>                          | <b>6,320</b>   | <b>8,350</b>              | <b>8,400</b>       |
| Vehicles                                                | 5,248          | 6,000                     | 6,000              |
| Plant and Machinery                                     | 1,036          | 2,250                     | 2,300              |
| Buildings and Structures                                | 36             | 100                       | 100                |
| <b>Services</b>                                         | <b>25,441</b>  | <b>274,700</b>            | <b>90,900</b>      |
| Transport                                               | 4,488          | 5,400                     | 5,400              |
| Postal and Communication                                | 2,175          | 2,800                     | 3,000              |
| Interest Payment for Leased Vehicles                    | 16,904         | 63,000                    | 78,000             |
| Other                                                   | 1,874          | 203,500                   | 4,500              |
| <b>Transfers</b>                                        | <b>17,980</b>  | <b>5,417,000</b>          | <b>16,800</b>      |
| Welfare Programmes                                      | 16,530         | 5,015,000                 | 15,000             |
| Development Subsidies                                   | -              | 250,000                   | -                  |
| Property Loan Interest to Public Servants               | 1,450          | 2,000                     | 1,800              |
| Other                                                   | -              | 150,000                   | -                  |
| <b>Other Recurrent Expenditure</b>                      | <b>-</b>       | <b>50,000,000</b>         | <b>168,637,953</b> |
| Contingency Services                                    | -              | 50,000,000                | 168,637,953        |
| <b>Capital Expenditure</b>                              | <b>280,717</b> | <b>18,431,264</b>         | <b>173,249,228</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>710</b>     | <b>1,500</b>              | <b>2,000</b>       |
| Vehicles                                                | 710            | 1,500                     | 2,000              |
| <b>Acquisition of Capital Assets</b>                    | <b>279,344</b> | <b>276,000</b>            | <b>353,000</b>     |
| Furniture and Office Equipment                          | 147            | 4,000                     | -                  |
| Capital Payment for Leased Vehicles                     | 279,197        | 272,000                   | 353,000            |
| <b>Capital Transfers</b>                                | <b>-</b>       | <b>250,000</b>            | <b>-</b>           |
| Development Assistance                                  | -              | 250,000                   | -                  |
| <b>Capacity Building</b>                                | <b>663</b>     | <b>500</b>                | <b>3,000</b>       |
| Staff Training                                          | 663            | 500                       | 3,000              |
| <b>Other Capital Expenditure</b>                        | <b>-</b>       | <b>17,903,264</b>         | <b>172,891,228</b> |
| Contingency Services                                    | -              | 17,603,264                | 172,891,228        |
| Other                                                   | -              | 300,000                   | -                  |
| <b>Total Expenditure</b>                                | <b>440,392</b> | <b>74,264,534</b>         | <b>342,154,381</b> |
| <b>Total Financing</b>                                  | <b>440,392</b> | <b>74,264,534</b>         | <b>342,154,381</b> |
| Domestic                                                | 440,392        | 61,847,534                | 316,614,381        |
| Foreign                                                 | -              | 12,417,000                | 25,540,000         |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 37         | 28         |
| Tertiary Level                         | 4          | 4          |
| Secondary Level                        | 68         | 59         |
| Primary Level                          | 34         | 26         |
| Other (Casual/Temporary/Contract etc.) |            | 1          |
| <b>Total</b>                           | <b>143</b> | <b>118</b> |

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

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

|                   |                |      |              | Rs '000                                                         |         |                |          |
|-------------------|----------------|------|--------------|-----------------------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                                | 2021    | 2022           | 2023     |
|                   |                |      |              |                                                                 | -       | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                                           | 159,675 | 233,270        | 267,200  |
|                   |                |      |              | Personal Emoluments                                             | 98,177  | 115,320        | 123,000  |
|                   | 1001           |      |              | Salaries and Wages                                              | 63,369  | 69,000         | 69,000   |
|                   | 1002           |      |              | Overtime and Holiday Payments                                   | 3,983   | 4,000          | 4,000    |
|                   | 1003           |      |              | Other Allowances                                                | 30,825  | 42,320         | 50,000   |
|                   |                |      |              | Travelling Expenses                                             | 324     | 1,000          | 900      |
|                   | 1101           |      |              | Domestic                                                        | 324     | 400            | 400      |
|                   | 1102           |      |              | Foreign                                                         | -       | 600            | 500      |
|                   |                |      |              | Supplies                                                        | 11,434  | 16,900         | 27,200   |
|                   | 1201           |      |              | Stationery and Office Requisites                                | 4,910   | 7,000          | 7,000    |
|                   | 1202           |      |              | Fuel                                                            | 6,387   | 9,700          | 20,000   |
|                   | 1203           |      |              | Diets and Uniforms                                              | 136     | 200            | 200      |
|                   |                |      |              | Maintenance Expenditure                                         | 6,320   | 8,350          | 8,400    |
|                   | 1301           |      |              | Vehicles                                                        | 5,248   | 6,000          | 6,000    |
|                   | 1302           |      |              | Plant and Machinery                                             | 1,036   | 2,250          | 2,300    |
|                   | 1303           |      |              | Buildings and Structures                                        | 36      | 100            | 100      |
|                   |                |      |              | Services                                                        | 25,441  | 74,700         | 90,900   |
|                   | 1401           |      |              | Transport                                                       | 4,488   | 5,400          | 5,400    |
|                   | 1402           |      |              | Postal and Communication                                        | 2,175   | 2,800          | 3,000    |
|                   | 1406           |      |              | Interest Payment for Leased Vehicles                            | 16,904  | 63,000         | 78,000   |
|                   | 1409           |      |              | Other                                                           | 1,874   | 3,500          | 4,500    |
|                   |                |      |              | Transfers                                                       | 17,980  | 17,000         | 16,800   |
|                   | 1501           |      |              | Welfare Programmes                                              | 16,530  | 15,000         | 15,000   |
|                   | 014            |      |              | Allowances for July Strikers                                    | 16,530  | 15,000         | 15,000   |
|                   | 1506           |      |              | Property Loan Interest to Public Servants                       | 1,450   | 2,000          | 1,800    |
|                   |                |      |              | Capital Expenditure                                             | 280,717 | 278,000        | 358,000  |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets                | 710     | 1,500          | 2,000    |
|                   | 2003           |      |              | Vehicles                                                        | 710     | 1,500          | 2,000    |
|                   |                |      |              | Acquisition of Capital Assets                                   | 279,344 | 276,000        | 353,000  |
|                   | 2102           |      |              | Furniture and Office Equipment                                  | 147     | 4,000          | -        |
|                   | 2108           |      |              | Capital Payment for Leased Vehicles                             | 279,197 | 272,000        | 353,000  |
|                   | 010            |      |              | Vehicles under Financial Leasing Method for Government Agencies | 279,197 | 272,000        | 353,000  |
|                   |                |      |              | Capacity Building                                               | 663     | 500            | 3,000    |
|                   | 2401           |      |              | Staff Training                                                  | 663     | 500            | 3,000    |
| Total Expenditure |                |      |              |                                                                 | 440,392 | 511,270        | 625,200  |
| Total Financing   |                |      |              |                                                                 | 440,392 | 511,270        | 625,200  |
| Domestic          |                |      |              |                                                                 | 440,392 | 511,270        | 625,200  |
| 11                | Domestic Funds |      |              |                                                                 | 440,392 | 511,270        | 625,200  |

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

Rs '000

| Sub Project            | Object | Item | Finance Code | Category/Object/Item Description                | 2021 | 2022              | 2023               |
|------------------------|--------|------|--------------|-------------------------------------------------|------|-------------------|--------------------|
|                        |        |      |              |                                                 | -    | Revised Budget    | Estimate           |
|                        |        |      |              | <b>Recurrent Expenditure</b>                    | -    | <b>50,000,000</b> | <b>168,637,953</b> |
|                        |        |      |              | <b>Other Recurrent Expenditure</b>              | -    | <b>50,000,000</b> | <b>168,637,953</b> |
|                        | 1702   |      |              | Contingency Services                            | -    | 50,000,000        | 168,637,953        |
|                        |        | 002  |              | <i>Other Miscellaneous Requirements</i>         | -    | <i>50,000,000</i> | <i>168,637,953</i> |
|                        |        |      |              | <b>Capital Expenditure</b>                      | -    | <b>17,603,264</b> | <b>172,891,228</b> |
|                        |        |      |              | <b>Other Capital Expenditure</b>                | -    | <b>17,603,264</b> | <b>172,891,228</b> |
|                        | 2503   |      |              | Contingency Services                            | -    | 17,603,264        | 172,891,228        |
|                        |        | 003  |              | <i>Foreign Funds Related Expenditure</i>        | -    | <i>13,327,000</i> | <i>30,540,000</i>  |
|                        |        |      | 12           |                                                 | -    | 11,467,000        | 25,000,000         |
|                        |        |      | 13           |                                                 | -    | 750,000           | 500,000            |
|                        |        |      | 14           |                                                 | -    | 150,000           | 20,000             |
|                        |        |      | 15           |                                                 | -    | 25,000            | 20,000             |
|                        |        |      | 16           |                                                 | -    | 25,000            | -                  |
|                        |        |      | 17           |                                                 | -    | 860,000           | 5,000,000          |
|                        |        |      | 18           |                                                 | -    | 50,000            | -                  |
|                        |        | 005  |              | <i>Other Contingency Payments</i>               | -    | <i>4,276,264</i>  | <i>142,351,228</i> |
|                        |        |      |              | <b>Total Expenditure</b>                        | -    | <b>67,603,264</b> | <b>341,529,181</b> |
| <b>Total Financing</b> |        |      |              |                                                 | -    | <b>67,603,264</b> | <b>341,529,181</b> |
|                        |        |      |              | <b>Domestic</b>                                 | -    | <b>55,186,264</b> | <b>315,989,181</b> |
|                        | 11     |      |              | Domestic Funds                                  | -    | 54,276,264        | 310,989,181        |
|                        | 17     |      |              | Foreign Finance Associated Costs                | -    | 860,000           | 5,000,000          |
|                        | 18     |      |              | Foreign Financing Related Domestic Co-Financing | -    | 50,000            | -                  |
|                        |        |      |              | <b>Foreign</b>                                  | -    | <b>12,417,000</b> | <b>25,540,000</b>  |
|                        | 12     |      |              | Foreign Loans                                   | -    | 11,467,000        | 25,000,000         |
|                        | 13     |      |              | Foreign Grants                                  | -    | 750,000           | 500,000            |
|                        | 14     |      |              | Reimbursable Foreign Loans                      | -    | 150,000           | 20,000             |
|                        | 15     |      |              | Reimbursable Foreign Grants                     | -    | 25,000            | 20,000             |
|                        | 16     |      |              | Counterpart Funds                               | -    | 25,000            | -                  |

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

|                 |        |      |              | Rs '000                          |      |                |          |
|-----------------|--------|------|--------------|----------------------------------|------|----------------|----------|
| Sub Project     | Object | Item | Finance Code | Category/Object/Item Description | 2021 | 2022           | 2023     |
|                 |        |      |              |                                  | -    | Revised Budget | Estimate |
|                 |        |      |              | Recurrent Expenditure            | -    | 5,600,000      | -        |
|                 |        |      |              | Services                         | -    | 200,000        | -        |
|                 | 1409   |      |              | Other                            | -    | 200,000        | -        |
|                 |        |      |              | Transfers                        | -    | 5,400,000      | -        |
|                 | 1501   |      |              | Welfare Programmes               | -    | 5,000,000      | -        |
|                 | 1504   |      |              | Development Subsidies            | -    | 250,000        | -        |
|                 | 1508   |      |              | Other                            | -    | 150,000        | -        |
|                 |        |      |              | Capital Expenditure              | -    | 550,000        | -        |
|                 |        |      |              | Capital Transfers                | -    | 250,000        | -        |
|                 | 2202   |      |              | Development Assistance           | -    | 250,000        | -        |
|                 |        |      |              | Other Capital Expenditure        | -    | 300,000        | -        |
|                 | 2509   |      |              | Other                            | -    | 300,000        | -        |
|                 |        |      |              | Total Expenditure                | -    | 6,150,000      | -        |
| Total Financing |        |      |              |                                  | -    | 6,150,000      | -        |
|                 |        |      |              | Domestic                         | -    | 6,150,000      | -        |
| 11              |        |      |              | Domestic Funds                   | -    | 6,150,000      | -        |



## Head 241 - Department of Public Enterprises Summary

Rs '000

| Description                                                     | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|-----------------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                    | <b>176,133</b>    | <b>603,680</b>            | <b>624,550</b>    |
| <b>Personal Emoluments</b>                                      | <b>61,562</b>     | <b>74,700</b>             | <b>84,600</b>     |
| Salaries and Wages                                              | 38,377            | 43,500                    | 48,100            |
| Overtime and Holiday Payments                                   | 1,558             | 2,000                     | 2,000             |
| Other Allowances                                                | 21,628            | 29,200                    | 34,500            |
| <b>Travelling Expenses</b>                                      | <b>564</b>        | <b>2,600</b>              | <b>900</b>        |
| Domestic                                                        | 564               | 600                       | 400               |
| Foreign                                                         | -                 | 2,000                     | 500               |
| <b>Supplies</b>                                                 | <b>8,263</b>      | <b>10,330</b>             | <b>18,200</b>     |
| Stationery and Office Requisites                                | 3,547             | 4,000                     | 6,000             |
| Fuel                                                            | 4,669             | 6,250                     | 12,000            |
| Diets and Uniforms                                              | 48                | 80                        | 200               |
| <b>Maintenance Expenditure</b>                                  | <b>2,681</b>      | <b>3,550</b>              | <b>5,000</b>      |
| Vehicles                                                        | 2,125             | 3,000                     | 4,000             |
| Plant and Machinery                                             | 556               | 400                       | 500               |
| Buildings and Structures                                        | -                 | 150                       | 500               |
| <b>Services</b>                                                 | <b>10,286</b>     | <b>511,000</b>            | <b>514,100</b>    |
| Transport                                                       | 3,725             | 5,500                     | 5,000             |
| Postal and Communication                                        | 2,046             | 2,000                     | 2,300             |
| Rents and Local Taxes                                           | -                 | -                         | 900               |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 1,400             | 1,000                     | 2,400             |
| Other                                                           | 3,114             | 502,500                   | 503,500           |
| <b>Transfers</b>                                                | <b>92,702</b>     | <b>1,500</b>              | <b>1,750</b>      |
| Public Institutions (Personal<br>Emoluments)                    | 91,761            | -                         | -                 |
| Subscriptions and Contributions Fee                             | 171               | -                         | 750               |
| Property Loan Interest to Public Servants                       | 770               | 1,500                     | 1,000             |
| <b>Other Recurrent Expenditure</b>                              | <b>76</b>         | <b>-</b>                  | <b>-</b>          |
| Losses and Write Off                                            | 76                | -                         | -                 |
| <b>Capital Expenditure</b>                                      | <b>54,356,117</b> | <b>130,568,500</b>        | <b>75,554,500</b> |
| <b>Acquisition of Capital Assets</b>                            | <b>890</b>        | <b>3,000</b>              | <b>3,000</b>      |
| Furniture and Office Equipment                                  | 890               | 3,000                     | 3,000             |
| <b>Acquisition of Financial Assets</b>                          | <b>54,354,894</b> | <b>130,565,000</b>        | <b>75,550,000</b> |
| Equity Contribution                                             | 54,354,894        | 130,565,000               | 75,550,000        |
| <b>Capacity Building</b>                                        | <b>333</b>        | <b>500</b>                | <b>1,500</b>      |
| Staff Training                                                  | 333               | 500                       | 1,500             |
| <b>Total Expenditure</b>                                        | <b>54,532,251</b> | <b>131,172,180</b>        | <b>76,179,050</b> |
| <b>Total Financing</b>                                          | <b>54,532,251</b> | <b>131,172,180</b>        | <b>76,179,050</b> |
| Domestic                                                        | 54,532,252        | 131,172,180               | 76,179,050        |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 28        | 24        |
| Tertiary Level                         | 5         | 5         |
| Secondary Level                        | 33        | 32        |
| Primary Level                          | 16        | 14        |
| Other (Casual/Temporary/Contract etc.) |           |           |
| <b>Total</b>                           | <b>82</b> | <b>75</b> |

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

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | Rs '000           |                    |                   |
|-------------|--------|------|--------------|--------------------------------------------------------------|-------------------|--------------------|-------------------|
|             |        |      |              |                                                              | 2021              | 2022               | 2023              |
|             |        |      |              |                                                              | -                 | Revised Budget     | Estimate          |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>176,133</b>    | <b>603,680</b>     | <b>624,550</b>    |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>61,562</b>     | <b>74,700</b>      | <b>84,600</b>     |
|             | 1001   |      |              | Salaries and Wages                                           | 38,377            | 43,500             | 48,100            |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 1,558             | 2,000              | 2,000             |
|             | 1003   |      |              | Other Allowances                                             | 21,628            | 29,200             | 34,500            |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>564</b>        | <b>2,600</b>       | <b>900</b>        |
|             | 1101   |      |              | Domestic                                                     | 564               | 600                | 400               |
|             | 1102   |      |              | Foreign                                                      | -                 | 2,000              | 500               |
|             |        |      |              | <b>Supplies</b>                                              | <b>8,263</b>      | <b>10,330</b>      | <b>18,200</b>     |
|             | 1201   |      |              | Stationery and Office Requisites                             | 3,547             | 4,000              | 6,000             |
|             | 1202   |      |              | Fuel                                                         | 4,669             | 6,250              | 12,000            |
|             | 1203   |      |              | Diets and Uniforms                                           | 48                | 80                 | 200               |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>2,681</b>      | <b>3,550</b>       | <b>5,000</b>      |
|             | 1301   |      |              | Vehicles                                                     | 2,125             | 3,000              | 4,000             |
|             | 1302   |      |              | Plant and Machinery                                          | 556               | 400                | 500               |
|             | 1303   |      |              | Buildings and Structures                                     | -                 | 150                | 500               |
|             |        |      |              | <b>Services</b>                                              | <b>10,286</b>     | <b>511,000</b>     | <b>514,100</b>    |
|             | 1401   |      |              | Transport                                                    | 3,725             | 5,500              | 5,000             |
|             | 1402   |      |              | Postal and Communication                                     | 2,046             | 2,000              | 2,300             |
|             | 1404   |      |              | Rents and Local Taxes                                        | -                 | -                  | 900               |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 1,400             | 1,000              | 2,400             |
|             | 1409   |      |              | Other                                                        | 3,114             | 502,500            | 503,500           |
|             | 002    |      |              | <i>Reimbursement of Dormant Claim for NSB</i>                | -                 | 500,000            | 500,000           |
|             | 099    |      |              | <i>Other</i>                                                 | 3,114             | 2,500              | 3,500             |
|             |        |      |              | <b>Transfers</b>                                             | <b>92,702</b>     | <b>1,500</b>       | <b>1,750</b>      |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                    | 91,761            | -                  | -                 |
|             | 1505   |      |              | Subscriptions and Contributions Fee                          | 171               | -                  | 750               |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 770               | 1,500              | 1,000             |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                           | <b>76</b>         | <b>-</b>           | <b>-</b>          |
|             | 1701   |      |              | Losses and Write Off                                         | 76                | -                  | -                 |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>54,356,117</b> | <b>130,568,500</b> | <b>75,554,500</b> |

|                          |        |      |              | Rs '000                                                              |                   |                    |                   |
|--------------------------|--------|------|--------------|----------------------------------------------------------------------|-------------------|--------------------|-------------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                     | 2021              | 2022               | 2023              |
|                          |        |      |              |                                                                      | -                 | Revised Budget     | Estimate          |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                                 | <b>890</b>        | <b>3,000</b>       | <b>3,000</b>      |
|                          | 2102   |      |              | Furniture and Office Equipment                                       | 890               | 3,000              | 3,000             |
|                          |        |      |              | <b>Acquisition of Financial Assets</b>                               | <b>54,354,894</b> | <b>130,565,000</b> | <b>75,550,000</b> |
|                          | 2301   |      |              | Equity Contribution                                                  | 54,354,894        | 130,565,000        | 75,550,000        |
|                          | 008    |      |              | Equity Contribution - NWSDB                                          | 12,973,121        | 22,000,000         | 34,700,000        |
|                          | 009    |      |              | Equity Contribution - CEB                                            | 21,323,984        | 107,200,000        | 39,200,000        |
|                          | 012    |      |              | Equity Contribution - Sri Lankan Air Lines                           | 17,999,977        | -                  | -                 |
|                          | 017    |      |              | State Engineering Corporation                                        | 228,000           | -                  | -                 |
|                          | 018    |      |              | National Development Bank                                            | 21,760            | -                  | -                 |
|                          | 019    |      |              | Sri Lanka Rupavahini Corporation                                     | 198,000           | 25,000             | 300,000           |
|                          | 020    |      |              | Sri Lanka Broadcasting Corporation                                   | 132,853           | 50,000             | 300,000           |
|                          | 021    |      |              | Corporate Wholesale Establishment                                    | 1,090,754         | -                  | -                 |
|                          | 022    |      |              | Mihin Lanka (pvt) Ltd                                                | 271,936           | -                  | -                 |
|                          | 023    |      |              | Ceylon Fertilizer Company Ltd and Colombo Commercial fertilizers Ltd | 114,509           | -                  | -                 |
|                          | 024    |      |              | Colombo Lotus Tower Management Company (Pvt) Ltd                     | -                 | 500,000            | 1,000,000         |
|                          | 025    |      |              | Techno Park Development Company Ltd                                  | -                 | 60,000             | -                 |
|                          | 026    |      |              | Equity Contribution - BOC                                            | -                 | 730,000            | -                 |
|                          | 028    |      |              | Independent Television Network (ITN)                                 | -                 | -                  | 50,000            |
|                          |        |      |              | <b>Capacity Building</b>                                             | <b>333</b>        | <b>500</b>         | <b>1,500</b>      |
|                          | 2401   |      |              | Staff Training                                                       | 333               | 500                | 1,500             |
| <b>Total Expenditure</b> |        |      |              |                                                                      | <b>54,532,251</b> | <b>131,172,180</b> | <b>76,179,05</b>  |
| <b>Total Financing</b>   |        |      |              |                                                                      | <b>54,532,251</b> | <b>131,172,180</b> | <b>76,179,05</b>  |
| <b>Domestic</b>          |        |      |              |                                                                      | <b>54,532,251</b> | <b>131,172,180</b> | <b>76,179,050</b> |
| 11                       |        |      |              | Domestic Funds                                                       | 54,532,252        | 131,172,180        | 76,179,050        |

## Head 242 - Department of Management Services Summary

Rs '000

| Description                                                  | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|--------------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                 | <b>86,360</b> | <b>117,520</b>            | <b>108,300</b>   |
| <b>Personal Emoluments</b>                                   | <b>63,086</b> | <b>82,200</b>             | <b>74,800</b>    |
| Salaries and Wages                                           | 43,234        | 46,000                    | 47,000           |
| Overtime and Holiday Payments                                | 1,190         | 3,000                     | 2,800            |
| Other Allowances                                             | 18,663        | 33,200                    | 25,000           |
| <b>Travelling Expenses</b>                                   | <b>275</b>    | <b>1,500</b>              | <b>1,000</b>     |
| Domestic                                                     | 275           | 500                       | 500              |
| Foreign                                                      | -             | 1,000                     | 500              |
| <b>Supplies</b>                                              | <b>5,921</b>  | <b>11,070</b>             | <b>16,680</b>    |
| Stationery and Office Requisites                             | 1,966         | 2,500                     | 3,000            |
| Fuel                                                         | 3,866         | 8,070                     | 13,000           |
| Diets and Uniforms                                           | 52            | 100                       | 80               |
| Other                                                        | 37            | 400                       | 600              |
| <b>Maintenance Expenditure</b>                               | <b>1,935</b>  | <b>3,300</b>              | <b>4,300</b>     |
| Vehicles                                                     | 1,537         | 2,600                     | 3,500            |
| Plant and Machinery                                          | 398           | 700                       | 800              |
| <b>Services</b>                                              | <b>14,001</b> | <b>17,400</b>             | <b>9,500</b>     |
| Transport                                                    | 3,076         | 4,400                     | 4,000            |
| Postal and Communication                                     | 2,288         | 2,500                     | 3,500            |
| Lease Rental for Vehicles procured Under Operational Leasing | 8,134         | 8,500                     | -                |
| Other                                                        | 503           | 2,000                     | 2,000            |
| <b>Transfers</b>                                             | <b>1,136</b>  | <b>2,000</b>              | <b>2,000</b>     |
| Property Loan Interest to Public Servants                    | 1,136         | 2,000                     | 2,000            |
| <b>Other Recurrent Expenditure</b>                           | <b>6</b>      | <b>50</b>                 | <b>20</b>        |
| Implementation of the Official Languages Policy              | 6             | 50                        | 20               |
| <b>Capital Expenditure</b>                                   | <b>519</b>    | <b>2,400</b>              | <b>2,050</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>-</b>      | <b>1,200</b>              | <b>1,050</b>     |
| Buildings and Structures                                     | -             | 200                       | 50               |
| Vehicles                                                     | -             | 1,000                     | 1,000            |
| <b>Acquisition of Capital Assets</b>                         | <b>222</b>    | <b>600</b>                | <b>-</b>         |
| Furniture and Office Equipment                               | 222           | 600                       | -                |
| <b>Capacity Building</b>                                     | <b>297</b>    | <b>600</b>                | <b>1,000</b>     |
| Staff Training                                               | 297           | 600                       | 1,000            |
| <b>Total Expenditure</b>                                     | <b>86,879</b> | <b>119,920</b>            | <b>110,350</b>   |
| <b>Total Financing</b>                                       | <b>86,879</b> | <b>119,920</b>            | <b>110,350</b>   |
| Domestic                                                     | 86,880        | 119,920                   | 110,350          |

## Employment Profile

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

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

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

|             |        |      |              | Rs '000                                                      |               |                |                |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021          | 2022           | 2023           |
|             |        |      |              |                                                              | -             | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>86,360</b> | <b>117,520</b> | <b>108,300</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>63,086</b> | <b>82,200</b>  | <b>74,800</b>  |
|             | 1001   |      |              | Salaries and Wages                                           | 43,234        | 46,000         | 47,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 1,190         | 3,000          | 2,800          |
|             | 1003   |      |              | Other Allowances                                             | 18,663        | 33,200         | 25,000         |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>275</b>    | <b>1,500</b>   | <b>1,000</b>   |
|             | 1101   |      |              | Domestic                                                     | 275           | 500            | 500            |
|             | 1102   |      |              | Foreign                                                      | -             | 1,000          | 500            |
|             |        |      |              | <b>Supplies</b>                                              | <b>5,921</b>  | <b>11,070</b>  | <b>16,680</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                             | 1,966         | 2,500          | 3,000          |
|             | 1202   |      |              | Fuel                                                         | 3,866         | 8,070          | 13,000         |
|             | 1203   |      |              | Diets and Uniforms                                           | 52            | 100            | 80             |
|             | 1205   |      |              | Other                                                        | 37            | 400            | 600            |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>1,935</b>  | <b>3,300</b>   | <b>4,300</b>   |
|             | 1301   |      |              | Vehicles                                                     | 1,537         | 2,600          | 3,500          |
|             | 1302   |      |              | Plant and Machinery                                          | 398           | 700            | 800            |
|             |        |      |              | <b>Services</b>                                              | <b>14,001</b> | <b>17,400</b>  | <b>9,500</b>   |
|             | 1401   |      |              | Transport                                                    | 3,076         | 4,400          | 4,000          |
|             | 1402   |      |              | Postal and Communication                                     | 2,288         | 2,500          | 3,500          |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 8,134         | 8,500          | -              |
|             | 1409   |      |              | Other                                                        | 503           | 2,000          | 2,000          |
|             |        |      |              | <b>Transfers</b>                                             | <b>1,136</b>  | <b>2,000</b>   | <b>2,000</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 1,136         | 2,000          | 2,000          |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                           | <b>6</b>      | <b>50</b>      | <b>20</b>      |
|             | 1703   |      |              | Implementation of the Official Languages Policy              | 6             | 50             | 20             |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>519</b>    | <b>2,400</b>   | <b>2,050</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>-</b>      | <b>1,200</b>   | <b>1,050</b>   |
|             | 2001   |      |              | Buildings and Structures                                     | -             | 200            | 50             |
|             | 2003   |      |              | Vehicles                                                     | -             | 1,000          | 1,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | <b>222</b>    | <b>600</b>     | <b>-</b>       |
|             | 2102   |      |              | Furniture and Office Equipment                               | 222           | 600            | -              |
|             |        |      |              | <b>Capacity Building</b>                                     | <b>297</b>    | <b>600</b>     | <b>1,000</b>   |
|             | 2401   |      |              | Staff Training                                               | 297           | 600            | 1,000          |
|             |        |      |              | <b>Total Expenditure</b>                                     | <b>86,879</b> | <b>119,920</b> | <b>110,350</b> |
|             |        |      |              | <b>Total Financing</b>                                       | <b>86,879</b> | <b>119,920</b> | <b>110,350</b> |
|             |        |      |              | <b>Domestic</b>                                              | <b>86,879</b> | <b>119,920</b> | <b>110,350</b> |
| 11          |        |      |              | Domestic Funds                                               | 86,880        | 119,920        | 110,350        |

## Head 243 - Department of Development Finance Summary

Rs '000

| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|---------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                            | <b>36,038,242</b> | <b>20,872,580</b>         | <b>21,441,290</b> |
| <b>Personal Emoluments</b>                              | <b>40,101</b>     | <b>46,100</b>             | <b>54,900</b>     |
| Salaries and Wages                                      | 24,586            | 27,200                    | 28,500            |
| Overtime and Holiday Payments                           | 677               | 700                       | 800               |
| Other Allowances                                        | 14,839            | 18,200                    | 25,600            |
| <b>Travelling Expenses</b>                              | <b>135</b>        | <b>750</b>                | <b>800</b>        |
| Domestic                                                | 135               | 250                       | 300               |
| Foreign                                                 | -                 | 500                       | 500               |
| <b>Supplies</b>                                         | <b>3,633</b>      | <b>6,650</b>              | <b>9,660</b>      |
| Stationery and Office Requisites                        | 1,294             | 2,500                     | 3,000             |
| Fuel                                                    | 2,295             | 4,100                     | 6,600             |
| Diets and Uniforms                                      | 44                | 50                        | 60                |
| <b>Maintenance Expenditure</b>                          | <b>2,377</b>      | <b>2,350</b>              | <b>2,600</b>      |
| Vehicles                                                | 1,858             | 2,000                     | 2,000             |
| Plant and Machinery                                     | 519               | 350                       | 600               |
| <b>Services</b>                                         | <b>700,717</b>    | <b>4,000</b>              | <b>7,000</b>      |
| Postal and Communication                                | 1,338             | 1,500                     | 3,000             |
| Other                                                   | 699,379           | 2,500                     | 4,000             |
| <b>Transfers</b>                                        | <b>35,291,280</b> | <b>20,812,730</b>         | <b>21,366,330</b> |
| Welfare Programmes                                      | 107,602           | 6,196,730                 | 4,550,000         |
| Development Subsidies                                   | 35,109,312        | 14,555,300                | 16,755,530        |
| Property Loan Interest to Public Servants               | 620               | 700                       | 800               |
| Other                                                   | 73,747            | 60,000                    | 60,000            |
| <b>Capital Expenditure</b>                              | <b>18,998,656</b> | <b>18,740,505</b>         | <b>65,792,200</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>422</b>        | <b>300</b>                | <b>600</b>        |
| Vehicles                                                | 422               | 300                       | 600               |
| <b>Acquisition of Capital Assets</b>                    | <b>1,194</b>      | <b>10,500</b>             | <b>10,000</b>     |
| Furniture and Office Equipment                          | 575               | 500                       | -                 |
| Buildings and Structures                                | 619               | 10,000                    | 10,000            |
| <b>Capital Transfers</b>                                | <b>988,691</b>    | <b>933,000</b>            | <b>1,732,000</b>  |
| Development Assistance                                  | 988,691           | 933,000                   | 1,732,000         |
| <b>Acquisition of Financial Assets</b>                  | <b>18,000,832</b> | <b>17,785,000</b>         | <b>64,040,000</b> |
| On-Lending                                              | 18,000,832        | 17,785,000                | 64,040,000        |
| <b>Capacity Building</b>                                | <b>139</b>        | <b>125</b>                | <b>300</b>        |
| Staff Training                                          | 139               | 125                       | 300               |
| <b>Other Capital Expenditure</b>                        | <b>7,377</b>      | <b>11,580</b>             | <b>9,300</b>      |
| Other                                                   | 7,377             | 11,580                    | 9,300             |
| <b>Total Expenditure</b>                                | <b>55,036,898</b> | <b>39,613,085</b>         | <b>87,233,490</b> |
| <b>Total Financing</b>                                  | <b>55,036,898</b> | <b>39,613,085</b>         | <b>87,233,490</b> |
| Domestic                                                | 36,465,867        | 20,901,345                | 30,476,990        |
| Foreign                                                 | 18,571,033        | 18,711,740                | 56,756,500        |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 21        | 15        |
| Tertiary Level                         | 1         | 1         |
| Secondary Level                        | 23        | 23        |
| Primary Level                          | 12        | 11        |
| Other (Casual/Temporary/Contract etc.) |           |           |
| <b>Total</b>                           | <b>57</b> | <b>50</b> |

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

# HEAD - 243 Department of Development Finance

## 1 - Operational Activities

### 01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                             | 2021              | 2022              | 2023              |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
|             |        |      |              |                                                                                              | -                 | Revised Budget    | Estimate          |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                                 | <b>36,038,242</b> | <b>20,872,580</b> | <b>21,441,290</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                                   | <b>40,101</b>     | <b>46,100</b>     | <b>54,900</b>     |
|             | 1001   |      |              | Salaries and Wages                                                                           | 24,586            | 27,200            | 28,500            |
|             | 1002   |      |              | Overtime and Holiday Payments                                                                | 677               | 700               | 800               |
|             | 1003   |      |              | Other Allowances                                                                             | 14,839            | 18,200            | 25,600            |
|             |        |      |              | <b>Travelling Expenses</b>                                                                   | <b>135</b>        | <b>750</b>        | <b>800</b>        |
|             | 1101   |      |              | Domestic                                                                                     | 135               | 250               | 300               |
|             | 1102   |      |              | Foreign                                                                                      | -                 | 500               | 500               |
|             |        |      |              | <b>Supplies</b>                                                                              | <b>3,633</b>      | <b>6,650</b>      | <b>9,660</b>      |
|             | 1201   |      |              | Stationery and Office Requisites                                                             | 1,294             | 2,500             | 3,000             |
|             | 1202   |      |              | Fuel                                                                                         | 2,295             | 4,100             | 6,600             |
|             | 1203   |      |              | Diets and Uniforms                                                                           | 44                | 50                | 60                |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                               | <b>2,377</b>      | <b>2,350</b>      | <b>2,600</b>      |
|             | 1301   |      |              | Vehicles                                                                                     | 1,858             | 2,000             | 2,000             |
|             | 1302   |      |              | Plant and Machinery                                                                          | 519               | 350               | 600               |
|             |        |      |              | <b>Services</b>                                                                              | <b>2,234</b>      | <b>4,000</b>      | <b>7,000</b>      |
|             | 1402   |      |              | Postal and Communication                                                                     | 1,338             | 1,500             | 3,000             |
|             | 1409   |      |              | Other                                                                                        | 896               | 2,500             | 4,000             |
|             |        |      |              | <b>Transfers</b>                                                                             | <b>620</b>        | <b>700</b>        | <b>800</b>        |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                                    | 620               | 700               | 800               |
| 001         |        |      |              | <b>New Comprehensive Rural Credit Scheme</b>                                                 | <b>125,403</b>    | <b>85,000</b>     | <b>250,000</b>    |
|             | 1504   |      |              | Development Subsidies                                                                        | 125,403           | 85,000            | 250,000           |
| 004         |        |      |              | <b>Interest Subsidy for Socially Reintegrated Trainees Loan</b>                              | <b>3,829</b>      | <b>10,000</b>     | <b>10,000</b>     |
|             | 1504   |      |              | Development Subsidies                                                                        | 3,829             | 10,000            | 10,000            |
| 006         |        |      |              | <b>Interest Subsidy for the Loan Scheme of Media Personnel and Artists</b>                   | <b>5,010</b>      | <b>15,000</b>     | <b>13,500</b>     |
|             | 1504   |      |              | Development Subsidies                                                                        | 5,010             | 15,000            | 13,500            |
| 010         |        |      |              | <b>Interest Difference on Senior Citizen's Bank Accounts</b>                                 | <b>31,356,448</b> | <b>10,000,000</b> | <b>10,000,000</b> |
|             | 1504   |      |              | Development Subsidies                                                                        | 31,356,448        | 10,000,000        | 10,000,000        |
| 012         |        |      |              | <b>Warehouse Operations Management System</b>                                                | <b>73,747</b>     | <b>60,000</b>     | <b>60,000</b>     |
|             | 1508   |      |              | Other                                                                                        | 73,747            | 60,000            | 60,000            |
| 024         |        |      |              | <b>Interest subsidy for the home stay Programme</b>                                          | <b>39,994</b>     | <b>40,000</b>     | <b>37,000</b>     |
|             | 1504   |      |              | Development Subsidies                                                                        | 39,994            | 40,000            | 37,000            |
| 025         |        |      |              | <b>Low interest credit Scheme by the National Savings Bank for middle income home buyers</b> | <b>204,767</b>    | <b>200,000</b>    | <b>200,000</b>    |
|             | 1504   |      |              | Development Subsidies                                                                        | 204,767           | 200,000           | 200,000           |
| 028         |        |      |              | <b>Ran Aswenna Loan Scheme</b>                                                               | <b>718,780</b>    | <b>735,000</b>    | <b>550,000</b>    |
|             | 1504   |      |              | Development Subsidies                                                                        | 718,780           | 735,000           | 550,000           |
| 029         |        |      |              | <b>Govi Nawoda Loan Scheme</b>                                                               | <b>76,754</b>     | <b>80,000</b>     | <b>64,000</b>     |
|             | 1504   |      |              | Development Subsidies                                                                        | 76,754            | 80,000            | 64,000            |
| 030         |        |      |              | <b>Diri Sawiya Loan Scheme</b>                                                               | <b>9,808</b>      | <b>14,000</b>     | <b>11,200</b>     |
|             | 1504   |      |              | Development Subsidies                                                                        | 9,808             | 14,000            | 11,200            |

| Sub Project<br>Object<br>Item<br>Finance Code | Category/Object/Item Description                                                                                                                                    | 2021<br>-         | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|-------------------|
| 031                                           | <b>Jaya Isura Loan Scheme</b>                                                                                                                                       | <b>1,487,642</b>  | <b>1,550,000</b>          | <b>1,129,000</b>  |
| 1504                                          | Development Subsidies                                                                                                                                               | 1,487,642         | 1,550,000                 | 1,129,000         |
| 032                                           | <b>Soduru Piyasa Loan Scheme</b>                                                                                                                                    | <b>153,430</b>    | <b>180,000</b>            | <b>135,000</b>    |
| 1504                                          | Development Subsidies                                                                                                                                               | 153,430           | 180,000                   | 135,000           |
| 033                                           | <b>Madya Aruna Loan Scheme</b>                                                                                                                                      | <b>15,028</b>     | <b>10,000</b>             | <b>10,000</b>     |
| 1504                                          | Development Subsidies                                                                                                                                               | 15,028            | 10,000                    | 10,000            |
| 034                                           | <b>Riya Shakthi Loan Scheme</b>                                                                                                                                     | <b>148,002</b>    | <b>85,000</b>             | <b>40,000</b>     |
| 1504                                          | Development Subsidies                                                                                                                                               | 148,002           | 85,000                    | 40,000            |
| 035                                           | <b>Arabuma Credit Scheme</b>                                                                                                                                        | <b>20,511</b>     | <b>22,000</b>             | <b>17,700</b>     |
| 1504                                          | Development Subsidies                                                                                                                                               | 20,511            | 22,000                    | 17,700            |
| 036                                           | <b>Rivi Bala Savi Loan Scheme</b>                                                                                                                                   | <b>13,349</b>     | <b>12,000</b>             | <b>7,000</b>      |
| 1504                                          | Development Subsidies                                                                                                                                               | 13,349            | 12,000                    | 7,000             |
| 037                                           | <b>"City Ride" Loan Scheme</b>                                                                                                                                      | <b>3,085</b>      | <b>2,300</b>              | <b>1,500</b>      |
| 1504                                          | Development Subsidies                                                                                                                                               | 3,085             | 2,300                     | 1,500             |
| 038                                           | <b>My Future Loan Scheme</b>                                                                                                                                        | <b>43,958</b>     | <b>48,000</b>             | <b>43,000</b>     |
| 1504                                          | Development Subsidies                                                                                                                                               | 43,958            | 48,000                    | 43,000            |
| 039                                           | <b>"Sigithi Pasala" Loan Scheme</b>                                                                                                                                 | <b>3,889</b>      | <b>2,000</b>              | <b>1,600</b>      |
| 1504                                          | Development Subsidies                                                                                                                                               | 3,889             | 2,000                     | 1,600             |
| 040                                           | <b>Rakawarana Loan Scheme</b>                                                                                                                                       | <b>1,472</b>      | <b>2,000</b>              | <b>2,000</b>      |
| 1504                                          | Development Subsidies                                                                                                                                               | 1,472             | 2,000                     | 2,000             |
| 042                                           | <b>Sihina Maliga Loan Scheme</b>                                                                                                                                    | <b>101,291</b>    | <b>85,000</b>             | <b>77,900</b>     |
| 1504                                          | Development Subsidies                                                                                                                                               | 101,291           | 85,000                    | 77,900            |
| 043                                           | <b>Working Capital Loan Scheme</b>                                                                                                                                  | <b>499,961</b>    | <b>10,000</b>             | <b>400,000</b>    |
| 1504                                          | Development Subsidies                                                                                                                                               | 499,961           | 10,000                    | 400,000           |
| 044                                           | <b>Sancharaka Podda Loan Scheme</b>                                                                                                                                 | <b>76,903</b>     | <b>18,000</b>             | <b>18,000</b>     |
| 1504                                          | Development Subsidies                                                                                                                                               | 76,903            | 18,000                    | 18,000            |
| 045                                           | <b>Food security for low income people</b>                                                                                                                          | <b>107,602</b>    | -                         | -                 |
| 1501                                          | Welfare Programmes                                                                                                                                                  | 107,602           | -                         | -                 |
| 046                                           | <b>Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)</b>                                                              | -                 | <b>1,000,000</b>          | <b>3,405,000</b>  |
| 1504                                          | Development Subsidies                                                                                                                                               | -                 | 1,000,000                 | 3,405,000         |
| 047                                           | <b>Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide producers implemented by People's Bank of Ceylon and Regional Development Bank</b> | -                 | -                         | <b>10,000</b>     |
| 1504                                          | Development Subsidies                                                                                                                                               | -                 | -                         | 10,000            |
| 048                                           | <b>Organic Fertilizer Subsidy</b>                                                                                                                                   | <b>698,483</b>    | -                         | -                 |
| 1409                                          | Other                                                                                                                                                               | 698,483           | -                         | -                 |
| 049                                           | <b>Incentive Paid on Inward Workers' Remittances</b>                                                                                                                | -                 | <b>6,196,730</b>          | <b>4,550,000</b>  |
| 1501                                          | Welfare Programmes                                                                                                                                                  | -                 | 6,196,730                 | 4,550,000         |
| 050                                           | <b>Write-off the state bank loans of farmers who were affected by the crop damage</b>                                                                               | -                 | <b>350,000</b>            | <b>322,130</b>    |
| 1504                                          | Development Subsidies                                                                                                                                               | -                 | 350,000                   | 322,130           |
|                                               | <b>Capital Expenditure</b>                                                                                                                                          | <b>1,137</b>      | <b>925</b>                | <b>900</b>        |
|                                               | <b>Rehabilitation and Improvement of Capital Assets</b>                                                                                                             | <b>422</b>        | <b>300</b>                | <b>600</b>        |
| 2003                                          | Vehicles                                                                                                                                                            | 422               | 300                       | 600               |
|                                               | <b>Acquisition of Capital Assets</b>                                                                                                                                | <b>575</b>        | <b>500</b>                | -                 |
| 2102                                          | Furniture and Office Equipment                                                                                                                                      | 575               | 500                       | -                 |
|                                               | <b>Capacity Building</b>                                                                                                                                            | <b>139</b>        | <b>125</b>                | <b>300</b>        |
| 2401                                          | Staff Training                                                                                                                                                      | 139               | 125                       | 300               |
|                                               | <b>Total Expenditure</b>                                                                                                                                            | <b>36,039,379</b> | <b>20,873,505</b>         | <b>21,442,190</b> |
|                                               | <b>Total Financing</b>                                                                                                                                              | <b>36,039,379</b> | <b>20,873,505</b>         | <b>21,442,190</b> |
|                                               | <b>Domestic</b>                                                                                                                                                     | <b>36,039,379</b> | <b>20,873,505</b>         | <b>21,442,190</b> |
| 11                                            | Domestic Funds                                                                                                                                                      | 36,039,383        | 20,873,505                | 21,442,190        |



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

|                     |                                  |      |              | Rs '000                                                                             |            |                |            |
|---------------------|----------------------------------|------|--------------|-------------------------------------------------------------------------------------|------------|----------------|------------|
| Sub Project         | Object                           | Item | Finance Code | Category/Object/Item Description                                                    | 2021       | 2022           | 2023       |
|                     |                                  |      |              |                                                                                     | -          | Revised Budget | Estimate   |
| Capital Expenditure |                                  |      |              |                                                                                     | 18,997,519 | 18,739,580     | 65,791,300 |
| 015                 |                                  |      |              | Promotion of SME Sector - (GOSL GTZ)                                                | 407,698    | 450,000        | 1,542,000  |
|                     | 2202                             |      |              | Development Assistance                                                              | 407,698    | 450,000        | 1,542,000  |
|                     |                                  | 13   |              |                                                                                     | 406,662    | 440,000        | 1,525,000  |
|                     |                                  | 17   |              |                                                                                     | 1,036      | 10,000         | 17,000     |
| 018                 |                                  |      |              | SME Credit Line (GOSL/ADB)                                                          | 12,587,282 | 6,275,080      | 30,735,300 |
|                     | 2202                             |      |              | Development Assistance                                                              | 162,412    | 483,000        | 190,000    |
|                     |                                  | 13   |              |                                                                                     | 162,412    | 483,000        | 190,000    |
|                     | 2302                             |      |              | On-Lending                                                                          | 12,420,874 | 5,785,000      | 30,540,000 |
|                     |                                  |      |              |                                                                                     | -          | -              | 9,000,000  |
|                     |                                  | 12   |              |                                                                                     | 12,420,874 | 5,785,000      | 3,040,000  |
|                     | 006                              |      |              | Additional Financing for working Capital Emergency Response                         | -          | -              | 18,500,000 |
|                     |                                  | 12   |              |                                                                                     | -          | -              | 18,500,000 |
|                     | 2509                             |      |              | Other                                                                               | 3,996      | 7,080          | 5,300      |
|                     |                                  | 13   |              |                                                                                     | 1,127      | 3,740          | 1,500      |
|                     |                                  | 17   |              |                                                                                     | 2,869      | 3,340          | 3,800      |
| 019                 |                                  |      |              | Construction of Three Warehouses                                                    | 619        | 10,000         | 10,000     |
|                     | 2104                             |      |              | Buildings and Structures                                                            | 619        | 10,000         | 10,000     |
| 020                 |                                  |      |              | Solar Power Generation Project (ADB/GOSL)                                           | 5,583,339  | 2,004,500      | 15,004,000 |
|                     | 2302                             |      |              | On-Lending                                                                          | 5,579,958  | 2,000,000      | 15,000,000 |
|                     |                                  | 12   |              |                                                                                     | 5,579,958  | 2,000,000      | 15,000,000 |
|                     | 2509                             |      |              | Other                                                                               | 3,381      | 4,500          | 4,000      |
|                     |                                  | 17   |              |                                                                                     | 3,381      | 4,500          | 4,000      |
| 033                 |                                  |      |              | Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts | 418,581    | -              | -          |
|                     | 2202                             |      |              | Development Assistance                                                              | 418,581    | -              | -          |
| 034                 |                                  |      |              | Establish a SME Guarantee Scheme                                                    | -          | 10,000,000     | 18,500,000 |
|                     | 2302                             |      |              | On-Lending                                                                          | -          | 10,000,000     | 18,500,000 |
|                     |                                  | 12   |              |                                                                                     | -          | 10,000,000     | 18,500,000 |
| Total Expenditure   |                                  |      |              |                                                                                     | 18,997,519 | 18,739,580     | 65,791,300 |
| Total Financing     |                                  |      |              |                                                                                     | 18,997,519 | 18,739,580     | 65,791,300 |
| Domestic            |                                  |      |              |                                                                                     | 426,486    | 27,840         | 9,034,800  |
| 11                  | Domestic Funds                   |      |              |                                                                                     | 419,200    | 10,000         | 9,010,000  |
| 17                  | Foreign Finance Associated Costs |      |              |                                                                                     | 7,286      | 17,840         | 24,800     |
| Foreign             |                                  |      |              |                                                                                     | 18,571,034 | 18,711,740     | 56,756,500 |
| 12                  | Foreign Loans                    |      |              |                                                                                     | 18,000,832 | 17,785,000     | 55,040,000 |
| 13                  | Foreign Grants                   |      |              |                                                                                     | 570,201    | 926,740        | 1,716,500  |

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

Rs '000

| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>49,798</b> | <b>59,498</b>             | <b>72,570</b>    |
| <b>Personal Emoluments</b>                              | <b>37,908</b> | <b>44,700</b>             | <b>50,900</b>    |
| Salaries and Wages                                      | 26,598        | 28,000                    | 33,600           |
| Overtime and Holiday Payments                           | 568           | 700                       | 600              |
| Other Allowances                                        | 10,741        | 16,000                    | 16,700           |
| <b>Travelling Expenses</b>                              | <b>72</b>     | <b>1,100</b>              | <b>600</b>       |
| Domestic                                                | 72            | 100                       | 100              |
| Foreign                                                 | -             | 1,000                     | 500              |
| <b>Supplies</b>                                         | <b>3,550</b>  | <b>4,198</b>              | <b>8,550</b>     |
| Stationery and Office Requisites                        | 1,327         | 1,400                     | 2,500            |
| Fuel                                                    | 2,187         | 2,748                     | 6,000            |
| Diets and Uniforms                                      | 36            | 50                        | 50               |
| <b>Maintenance Expenditure</b>                          | <b>2,762</b>  | <b>2,300</b>              | <b>4,000</b>     |
| Vehicles                                                | 2,178         | 1,800                     | 3,000            |
| Plant and Machinery                                     | 584           | 500                       | 1,000            |
| <b>Services</b>                                         | <b>4,779</b>  | <b>6,200</b>              | <b>7,800</b>     |
| Transport                                               | 1,200         | 1,200                     | 1,800            |
| Postal and Communication                                | 1,372         | 1,000                     | 2,000            |
| Other                                                   | 2,207         | 4,000                     | 4,000            |
| <b>Transfers</b>                                        | <b>728</b>    | <b>1,000</b>              | <b>720</b>       |
| Property Loan Interest to Public Servants               | 728           | 1,000                     | 720              |
| <b>Capital Expenditure</b>                              | <b>2,413</b>  | <b>2,225</b>              | <b>1,100</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>      | <b>50</b>                 | <b>-</b>         |
| Buildings and Structures                                | -             | 50                        | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>2,403</b>  | <b>2,100</b>              | <b>900</b>       |
| Furniture and Office Equipment                          | 98            | 100                       | -                |
| Plant, Machinery and Equipment                          | 1,188         | 1,000                     | -                |
| Software Development                                    | 1,118         | 1,000                     | 900              |
| <b>Capacity Building</b>                                | <b>10</b>     | <b>75</b>                 | <b>100</b>       |
| Staff Training                                          | 10            | 75                        | 100              |
| <b>Other Capital Expenditure</b>                        | <b>-</b>      | <b>-</b>                  | <b>100</b>       |
| Other                                                   | -             | -                         | 100              |
| <b>Total Expenditure</b>                                | <b>52,211</b> | <b>61,723</b>             | <b>73,670</b>    |
| <b>Total Financing</b>                                  | <b>52,211</b> | <b>61,723</b>             | <b>73,670</b>    |
| Domestic                                                | 52,212        | 61,723                    | 73,670           |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 17        | 16        |
| Tertiary Level                         | 4         | 3         |
| Secondary Level                        | 28        | 25        |
| Primary Level                          | 15        | 12        |
| Other (Casual/Temporary/Contract etc.) |           |           |
| <b>Total</b>                           | <b>64</b> | <b>56</b> |

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

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

|                   |        |      |              | Rs '000                                          |        |                |          |
|-------------------|--------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project       | Object | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|                   |        |      |              |                                                  | -      | Revised Budget | Estimate |
|                   |        |      |              | Recurrent Expenditure                            | 49,798 | 59,498         | 72,570   |
|                   |        |      |              | Personal Emoluments                              | 37,908 | 44,700         | 50,900   |
|                   | 1001   |      |              | Salaries and Wages                               | 26,598 | 28,000         | 33,600   |
|                   | 1002   |      |              | Overtime and Holiday Payments                    | 568    | 700            | 600      |
|                   | 1003   |      |              | Other Allowances                                 | 10,741 | 16,000         | 16,700   |
|                   |        |      |              | Travelling Expenses                              | 72     | 1,100          | 600      |
|                   | 1101   |      |              | Domestic                                         | 72     | 100            | 100      |
|                   | 1102   |      |              | Foreign                                          | -      | 1,000          | 500      |
|                   |        |      |              | Supplies                                         | 3,550  | 4,198          | 8,550    |
|                   | 1201   |      |              | Stationery and Office Requisites                 | 1,327  | 1,400          | 2,500    |
|                   | 1202   |      |              | Fuel                                             | 2,187  | 2,748          | 6,000    |
|                   | 1203   |      |              | Diets and Uniforms                               | 36     | 50             | 50       |
|                   |        |      |              | Maintenance Expenditure                          | 2,762  | 2,300          | 4,000    |
|                   | 1301   |      |              | Vehicles                                         | 2,178  | 1,800          | 3,000    |
|                   | 1302   |      |              | Plant and Machinery                              | 584    | 500            | 1,000    |
|                   |        |      |              | Services                                         | 4,779  | 6,200          | 7,800    |
|                   | 1401   |      |              | Transport                                        | 1,200  | 1,200          | 1,800    |
|                   | 1402   |      |              | Postal and Communication                         | 1,372  | 1,000          | 2,000    |
|                   | 1409   |      |              | Other                                            | 2,207  | 4,000          | 4,000    |
|                   |        |      |              | Transfers                                        | 728    | 1,000          | 720      |
|                   | 1506   |      |              | Property Loan Interest to Public Servants        | 728    | 1,000          | 720      |
|                   |        |      |              | Capital Expenditure                              | 2,413  | 2,225          | 1,100    |
|                   |        |      |              | Rehabilitation and Improvement of Capital Assets | -      | 50             | -        |
|                   | 2001   |      |              | Buildings and Structures                         | -      | 50             | -        |
|                   |        |      |              | Acquisition of Capital Assets                    | 2,403  | 2,100          | 900      |
|                   | 2102   |      |              | Furniture and Office Equipment                   | 98     | 100            | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                   | 1,188  | 1,000          | -        |
|                   | 2106   |      |              | Software Development                             | 1,118  | 1,000          | 900      |
|                   |        |      |              | Capacity Building                                | 10     | 75             | 100      |
|                   | 2401   |      |              | Staff Training                                   | 10     | 75             | 100      |
| 001               |        |      |              | National Single Window Project (NSWP             | -      | -              | 100      |
|                   | 2509   |      |              | Other                                            | -      | -              | 100      |
| Total Expenditure |        |      |              |                                                  | 52,211 | 61,723         | 73,670   |
| Total Financing   |        |      |              |                                                  | 52,211 | 61,723         | 73,670   |
| Domestic          |        |      |              |                                                  | 52,211 | 61,723         | 73,670   |
| 11                |        |      |              | Domestic Funds                                   | 52,212 | 61,723         | 73,670   |

## Head 245 - Department of Public Finance Summary

Rs '000

| Description                                                  | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|--------------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                 | <b>71,236</b> | <b>86,990</b>             | <b>95,500</b>    |
| <b>Personal Emoluments</b>                                   | <b>54,236</b> | <b>63,100</b>             | <b>66,500</b>    |
| Salaries and Wages                                           | 37,933        | 39,600                    | 42,000           |
| Overtime and Holiday Payments                                | 855           | 1,500                     | 1,500            |
| Other Allowances                                             | 15,447        | 22,000                    | 23,000           |
| <b>Travelling Expenses</b>                                   | <b>149</b>    | <b>250</b>                | <b>350</b>       |
| Domestic                                                     | 149           | 200                       | 200              |
| Foreign                                                      | -             | 50                        | 150              |
| <b>Supplies</b>                                              | <b>5,035</b>  | <b>8,690</b>              | <b>12,750</b>    |
| Stationery and Office Requisites                             | 1,883         | 1,400                     | 1,700            |
| Fuel                                                         | 3,104         | 7,240                     | 11,000           |
| Diets and Uniforms                                           | 48            | 50                        | 50               |
| <b>Maintenance Expenditure</b>                               | <b>1,722</b>  | <b>2,500</b>              | <b>2,500</b>     |
| Vehicles                                                     | 981           | 1,500                     | 1,500            |
| Plant and Machinery                                          | 741           | 1,000                     | 1,000            |
| <b>Services</b>                                              | <b>9,254</b>  | <b>11,450</b>             | <b>12,200</b>    |
| Transport                                                    | 4,590         | 5,500                     | 6,600            |
| Postal and Communication                                     | 1,845         | 2,200                     | 2,500            |
| Interest Payment for Leased Vehicles                         | 2,402         | 1,750                     | 1,100            |
| Lease Rental for Vehicles procured Under Operational Leasing | 124           | -                         | -                |
| Other                                                        | 293           | 2,000                     | 2,000            |
| <b>Transfers</b>                                             | <b>840</b>    | <b>1,000</b>              | <b>1,200</b>     |
| Property Loan Interest to Public Servants                    | 840           | 1,000                     | 1,200            |
| <b>Capital Expenditure</b>                                   | <b>7,186</b>  | <b>6,100</b>              | <b>7,800</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>-</b>      | <b>50</b>                 | <b>1,000</b>     |
| Plant, Machinery and Equipment                               | -             | 50                        | 200              |
| Vehicles                                                     | -             | -                         | 800              |
| <b>Acquisition of Capital Assets</b>                         | <b>6,641</b>  | <b>5,800</b>              | <b>6,500</b>     |
| Furniture and Office Equipment                               | 1,508         | -                         | -                |
| Capital Payment for Leased Vehicles                          | 5,133         | 5,800                     | 6,500            |
| <b>Capacity Building</b>                                     | <b>545</b>    | <b>250</b>                | <b>300</b>       |
| Staff Training                                               | 545           | 250                       | 300              |
| <b>Total Expenditure</b>                                     | <b>78,423</b> | <b>93,090</b>             | <b>103,300</b>   |
| <b>Total Financing</b>                                       | <b>78,423</b> | <b>93,090</b>             | <b>103,300</b>   |
| Domestic                                                     | 78,421        | 93,090                    | 103,300          |

## Employment Profile

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

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

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

|             |        |      |              | Rs '000                                                      |        |                |          |
|-------------|--------|------|--------------|--------------------------------------------------------------|--------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021   | 2022           | 2023     |
|             |        |      |              |                                                              | -      | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                                        | 71,236 | 86,990         | 95,500   |
|             |        |      |              | Personal Emoluments                                          | 54,236 | 63,100         | 66,500   |
|             | 1001   |      |              | Salaries and Wages                                           | 37,933 | 39,600         | 42,000   |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 855    | 1,500          | 1,500    |
|             | 1003   |      |              | Other Allowances                                             | 15,447 | 22,000         | 23,000   |
|             |        |      |              | Travelling Expenses                                          | 149    | 250            | 350      |
|             | 1101   |      |              | Domestic                                                     | 149    | 200            | 200      |
|             | 1102   |      |              | Foreign                                                      | -      | 50             | 150      |
|             |        |      |              | Supplies                                                     | 5,035  | 8,690          | 12,750   |
|             | 1201   |      |              | Stationery and Office Requisites                             | 1,883  | 1,400          | 1,700    |
|             | 1202   |      |              | Fuel                                                         | 3,104  | 7,240          | 11,000   |
|             | 1203   |      |              | Diets and Uniforms                                           | 48     | 50             | 50       |
|             |        |      |              | Maintenance Expenditure                                      | 1,722  | 2,500          | 2,500    |
|             | 1301   |      |              | Vehicles                                                     | 981    | 1,500          | 1,500    |
|             | 1302   |      |              | Plant and Machinery                                          | 741    | 1,000          | 1,000    |
|             |        |      |              | Services                                                     | 9,254  | 11,450         | 12,200   |
|             | 1401   |      |              | Transport                                                    | 4,590  | 5,500          | 6,600    |
|             | 1402   |      |              | Postal and Communication                                     | 1,845  | 2,200          | 2,500    |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                         | 2,402  | 1,750          | 1,100    |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 124    | -              | -        |
|             | 1409   |      |              | Other                                                        | 293    | 2,000          | 2,000    |
|             |        |      |              | Transfers                                                    | 840    | 1,000          | 1,200    |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 840    | 1,000          | 1,200    |
|             |        |      |              | Capital Expenditure                                          | 7,186  | 6,100          | 7,800    |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets             | -      | 50             | 1,000    |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | -      | 50             | 200      |
|             | 2003   |      |              | Vehicles                                                     | -      | -              | 800      |
|             |        |      |              | Acquisition of Capital Assets                                | 6,641  | 5,800          | 6,500    |
|             | 2102   |      |              | Furniture and Office Equipment                               | 1,508  | -              | -        |
|             | 2108   |      |              | Capital Payment for Leased Vehicles                          | 5,133  | 5,800          | 6,500    |
|             |        |      |              | Capacity Building                                            | 545    | 250            | 300      |
|             | 2401   |      |              | Staff Training                                               | 545    | 250            | 300      |
|             |        |      |              | Total Expenditure                                            | 78,423 | 93,090         | 103,300  |
|             |        |      |              | Total Financing                                              | 78,423 | 93,090         | 103,300  |
|             |        |      |              | Domestic                                                     | 78,423 | 93,090         | 103,300  |
| 11          |        |      |              | Domestic Funds                                               | 78,421 | 93,090         | 103,300  |

## Head 246 - Department of Inland Revenue

### Summary

Rs '000

| Description                                                  | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|--------------------------------------------------------------|------------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                 | <b>3,647,484</b> | <b>4,662,405</b>          | <b>4,713,300</b>  |
| <b>Personal Emoluments</b>                                   | <b>2,707,274</b> | <b>3,465,000</b>          | <b>3,141,000</b>  |
| Salaries and Wages                                           | 1,488,374        | 1,526,000                 | 1,550,000         |
| Overtime and Holiday Payments                                | 14,754           | 20,000                    | 30,000            |
| Other Allowances                                             | 1,204,146        | 1,919,000                 | 1,561,000         |
| <b>Travelling Expenses</b>                                   | <b>2,617</b>     | <b>20,000</b>             | <b>10,500</b>     |
| Domestic                                                     | 2,617            | 10,000                    | 10,000            |
| Foreign                                                      | -                | 10,000                    | 500               |
| <b>Supplies</b>                                              | <b>136,343</b>   | <b>237,400</b>            | <b>381,500</b>    |
| Stationery and Office Requisites                             | 78,393           | 120,000                   | 180,000           |
| Fuel                                                         | 57,130           | 116,400                   | 200,000           |
| Diets and Uniforms                                           | 820              | 1,000                     | 1,500             |
| <b>Maintenance Expenditure</b>                               | <b>183,536</b>   | <b>199,130</b>            | <b>303,000</b>    |
| Vehicles                                                     | 18,822           | 17,400                    | 25,000            |
| Plant and Machinery                                          | 150,221          | 168,200                   | 250,000           |
| Buildings and Structures                                     | 14,493           | 13,530                    | 28,000            |
| <b>Services</b>                                              | <b>584,133</b>   | <b>702,470</b>            | <b>837,300</b>    |
| Transport                                                    | 66,830           | 69,570                    | 78,000            |
| Postal and Communication                                     | 161,481          | 140,000                   | 170,000           |
| Electricity and Water                                        | 89,745           | 110,000                   | 230,000           |
| Rents and Local Taxes                                        | 114,096          | 142,500                   | 130,000           |
| Interest Payment for Leased Vehicles                         | 6,262            | 7,000                     | 5,300             |
| Lease Rental for Vehicles procured Under Operational Leasing | 42,554           | 43,300                    | 50,000            |
| Other                                                        | 103,166          | 190,100                   | 174,000           |
| <b>Transfers</b>                                             | <b>33,581</b>    | <b>38,405</b>             | <b>40,000</b>     |
| Subscriptions and Contributions Fee                          | 2,315            | 5,000                     | 4,000             |
| Property Loan Interest to Public Servants                    | 31,266           | 33,405                    | 36,000            |
| <b>Capital Expenditure</b>                                   | <b>929,515</b>   | <b>1,521,570</b>          | <b>10,255,400</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>38,727</b>    | <b>84,000</b>             | <b>352,000</b>    |
| Buildings and Structures                                     | 33,281           | 80,000                    | 314,000           |
| Plant, Machinery and Equipment                               | 3,701            | -                         | 30,000            |
| Vehicles                                                     | 1,745            | 4,000                     | 8,000             |
| <b>Acquisition of Capital Assets</b>                         | <b>873,777</b>   | <b>1,386,570</b>          | <b>9,453,400</b>  |
| Furniture and Office Equipment                               | 37,236           | 30,000                    | 75,000            |
| Buildings and Structures                                     | -                | -                         | 10,000            |
| Software Development                                         | 823,159          | 1,340,000                 | 9,350,000         |
| Capital Payment for Leased Vehicles                          | 13,382           | 16,570                    | 18,400            |
| <b>Capacity Building</b>                                     | <b>17,012</b>    | <b>51,000</b>             | <b>450,000</b>    |
| Staff Training                                               | 17,012           | 51,000                    | 450,000           |
| <b>Total Expenditure</b>                                     | <b>4,576,999</b> | <b>6,183,975</b>          | <b>14,968,700</b> |
| <b>Total Financing</b>                                       | <b>4,576,999</b> | <b>6,183,975</b>          | <b>14,968,700</b> |
| Domestic                                                     | 4,577,001        | 6,183,975                 | 14,968,700        |

### Employment Profile

| Category                               | Approved    | Actual      |
|----------------------------------------|-------------|-------------|
| Senior Level                           | 1257        | 1018        |
| Tertiary Level                         | 60          | 34          |
| Secondary Level                        | 1056        | 983         |
| Primary Level                          | 495         | 444         |
| Other (Casual/Temporary/Contract etc.) |             |             |
| <b>Total</b>                           | <b>2868</b> | <b>2479</b> |

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

# HEAD - 246 Department of Inland Revenue

## 1 - Operational Activities

### 01 - Tax Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021             | 2022             | 2023              |
|-------------|--------|------|--------------|--------------------------------------------------------------|------------------|------------------|-------------------|
|             |        |      |              |                                                              | -                | Revised Budget   | Estimate          |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>3,647,484</b> | <b>4,662,405</b> | <b>4,713,300</b>  |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>2,707,274</b> | <b>3,465,000</b> | <b>3,141,000</b>  |
|             | 1001   |      |              | Salaries and Wages                                           | 1,488,374        | 1,526,000        | 1,550,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 14,754           | 20,000           | 30,000            |
|             | 1003   |      |              | Other Allowances                                             | 1,204,146        | 1,919,000        | 1,561,000         |
|             |        | 001  |              | <i>Incentive</i>                                             | 783,989          | 1,150,000        | 980,000           |
|             |        | 002  |              | <i>Cost of Living Allowance</i>                              | 418,782          | 764,000          | 576,000           |
|             |        | 003  |              | <i>Holiday Warrants</i>                                      | 1,375            | 5,000            | 5,000             |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>2,617</b>     | <b>20,000</b>    | <b>10,500</b>     |
|             | 1101   |      |              | Domestic                                                     | 2,617            | 10,000           | 10,000            |
|             | 1102   |      |              | Foreign                                                      | -                | 10,000           | 500               |
|             |        |      |              | <b>Supplies</b>                                              | <b>136,343</b>   | <b>237,400</b>   | <b>381,500</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                             | 78,393           | 120,000          | 180,000           |
|             | 1202   |      |              | Fuel                                                         | 57,130           | 116,400          | 200,000           |
|             | 1203   |      |              | Diets and Uniforms                                           | 820              | 1,000            | 1,500             |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>183,536</b>   | <b>199,130</b>   | <b>303,000</b>    |
|             | 1301   |      |              | Vehicles                                                     | 18,822           | 17,400           | 25,000            |
|             | 1302   |      |              | Plant and Machinery                                          | 150,221          | 168,200          | 250,000           |
|             | 1303   |      |              | Buildings and Structures                                     | 14,493           | 13,530           | 28,000            |
|             |        |      |              | <b>Services</b>                                              | <b>584,133</b>   | <b>702,470</b>   | <b>837,300</b>    |
|             | 1401   |      |              | Transport                                                    | 66,830           | 69,570           | 78,000            |
|             | 1402   |      |              | Postal and Communication                                     | 161,481          | 140,000          | 170,000           |
|             | 1403   |      |              | Electricity and Water                                        | 89,745           | 110,000          | 230,000           |
|             | 1404   |      |              | Rents and Local Taxes                                        | 114,096          | 142,500          | 130,000           |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                         | 6,262            | 7,000            | 5,300             |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 42,554           | 43,300           | 50,000            |
|             | 1409   |      |              | Other                                                        | 103,167          | 190,100          | 174,000           |
|             |        | 007  |              | <i>Other Services</i>                                        | -                | 55,000           | 24,000            |
|             |        | 016  |              | <i>Advertisements</i>                                        | 7,958            | 4,000            | 7,000             |
|             |        | 017  |              | <i>Cleaning Services</i>                                     | 26,685           | 38,100           | 60,000            |
|             |        | 027  |              | <i>Rewards</i>                                               | 14,758           | 25,000           | 20,000            |
|             |        | 028  |              | <i>Seminars / Conferences</i>                                | 1,802            | 15,000           | 3,000             |
|             |        | 033  |              | <i>Advertisement / Media</i>                                 | 48,608           | -                | -                 |
|             |        | 034  |              | <i>Conducting Annual Surveys</i>                             | 3,356            | -                | -                 |
|             |        | 037  |              | <i>Security Service &amp; Other</i>                          | -                | 53,000           | 60,000            |
|             |        |      |              | <b>Transfers</b>                                             | <b>33,581</b>    | <b>38,405</b>    | <b>40,000</b>     |
|             | 1505   |      |              | Subscriptions and Contributions Fee                          | 2,315            | 5,000            | 4,000             |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 31,266           | 33,405           | 36,000            |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>929,515</b>   | <b>1,521,570</b> | <b>10,255,400</b> |

| Sub Project | Object | Item | Finance Code | Category / Object / Item Description                        | Rs '000          |                  |                   |
|-------------|--------|------|--------------|-------------------------------------------------------------|------------------|------------------|-------------------|
|             |        |      |              |                                                             | 2021             | 2022             | 2023              |
|             |        |      |              |                                                             | -                | Revised Budget   | Estimate          |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>     | <b>38,727</b>    | <b>84,000</b>    | <b>352,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                    | 33,281           | 80,000           | 314,000           |
|             |        | 033  |              | Head Office                                                 | 8,646            | 30,000           | 200,000           |
|             |        | 034  |              | Regional Office                                             | 24,635           | 50,000           | 114,000           |
|             | 2002   |      |              | Plant, Machinery and Equipment                              | 3,701            | -                | 30,000            |
|             | 2003   |      |              | Vehicles                                                    | 1,745            | 4,000            | 8,000             |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                        | <b>50,618</b>    | <b>46,570</b>    | <b>103,400</b>    |
|             | 2102   |      |              | Furniture and Office Equipment                              | 37,236           | 30,000           | 75,000            |
|             | 2104   |      |              | Buildings and Structures                                    | -                | -                | 10,000            |
|             | 2108   |      |              | Capital Payment for Leased Vehicles                         | 13,382           | 16,570           | 18,400            |
|             |        |      |              | <b>Capacity Building</b>                                    | <b>17,012</b>    | <b>51,000</b>    | <b>450,000</b>    |
|             | 2401   |      |              | Staff Training                                              | 17,012           | 51,000           | 450,000           |
| 001         |        |      |              | <b>Revenue Administration Management Information System</b> | <b>823,159</b>   | <b>1,340,000</b> | <b>9,350,000</b>  |
|             | 2106   |      |              | Software Development                                        | 823,159          | 1,340,000        | 9,350,000         |
|             |        |      |              | <b>Total Expenditure</b>                                    | <b>4,576,999</b> | <b>6,183,975</b> | <b>14,968,700</b> |
|             |        |      |              | <b>Total Financing</b>                                      | <b>4,576,999</b> | <b>6,183,975</b> | <b>14,968,700</b> |
|             |        |      |              | <b>Domestic</b>                                             | <b>4,576,999</b> | <b>6,183,975</b> | <b>14,968,700</b> |
| 11          |        |      |              | Domestic Funds                                              | 4,577,002        | 6,183,975        | 14,968,700        |



## Head 247 - Sri Lanka Customs Summary

Rs '000

| Description                                                  | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|--------------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                 | <b>2,707,730</b> | <b>3,622,033</b>          | <b>4,798,415</b> |
| <b>Personal Emoluments</b>                                   | <b>1,839,079</b> | <b>2,418,000</b>          | <b>2,307,000</b> |
| Salaries and Wages                                           | 1,124,239        | 1,250,000                 | 1,250,000        |
| Overtime and Holiday Payments                                | 15,334           | 17,000                    | 17,000           |
| Other Allowances                                             | 699,506          | 1,151,000                 | 1,040,000        |
| <b>Travelling Expenses</b>                                   | <b>89,999</b>    | <b>80,500</b>             | <b>85,000</b>    |
| Domestic                                                     | 89,999           | 80,000                    | 85,000           |
| Foreign                                                      | -                | 500                       | -                |
| <b>Supplies</b>                                              | <b>224,873</b>   | <b>355,000</b>            | <b>520,000</b>   |
| Stationery and Office Requisites                             | 59,823           | 75,000                    | 120,000          |
| Fuel                                                         | 44,640           | 100,000                   | 200,000          |
| Diets and Uniforms                                           | 51,087           | 100,000                   | 100,000          |
| Other                                                        | 69,322           | 80,000                    | 100,000          |
| <b>Maintenance Expenditure</b>                               | <b>131,948</b>   | <b>294,000</b>            | <b>1,260,000</b> |
| Vehicles                                                     | 37,390           | 40,000                    | 40,000           |
| Plant and Machinery                                          | 64,378           | 174,000                   | 1,020,000        |
| Buildings and Structures                                     | 30,180           | 80,000                    | 200,000          |
| <b>Services</b>                                              | <b>366,927</b>   | <b>420,800</b>            | <b>601,760</b>   |
| Transport                                                    | 17,220           | 15,000                    | 30,000           |
| Postal and Communication                                     | 70,455           | 75,000                    | 100,000          |
| Electricity and Water                                        | 127,485          | 130,000                   | 187,000          |
| Rents and Local Taxes                                        | 39,383           | 46,800                    | 32,760           |
| Lease Rental for Vehicles procured Under Operational Leasing | 34,344           | 34,000                    | 51,000           |
| Other                                                        | 78,040           | 120,000                   | 201,000          |
| <b>Transfers</b>                                             | <b>17,342</b>    | <b>22,000</b>             | <b>24,600</b>    |
| Subscriptions and Contributions Fee                          | 6,397            | 7,000                     | 9,600            |
| Property Loan Interest to Public Servants                    | 10,945           | 15,000                    | 15,000           |
| <b>Other Recurrent Expenditure</b>                           | <b>37,562</b>    | <b>31,733</b>             | <b>55</b>        |
| Losses and Write Off                                         | 37,562           | 31,733                    | 55               |
| <b>Capital Expenditure</b>                                   | <b>3,101,510</b> | <b>1,558,625</b>          | <b>483,400</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>33,448</b>    | <b>68,500</b>             | <b>107,000</b>   |
| Buildings and Structures                                     | 33,199           | 60,000                    | 100,000          |
| Plant, Machinery and Equipment                               | 15               | 3,000                     | -                |
| Vehicles                                                     | 234              | 5,500                     | 7,000            |
| <b>Acquisition of Capital Assets</b>                         | <b>3,067,804</b> | <b>1,490,000</b>          | <b>376,300</b>   |
| Furniture and Office Equipment                               | 10,280           | 15,000                    | -                |
| Plant, Machinery and Equipment                               | 3,057,523        | 1,475,000                 | 376,300          |
| <b>Capacity Building</b>                                     | <b>258</b>       | <b>125</b>                | <b>100</b>       |
| Staff Training                                               | 258              | 125                       | 100              |
| <b>Total Expenditure</b>                                     | <b>5,809,240</b> | <b>5,180,658</b>          | <b>5,281,815</b> |
| <b>Total Financing</b>                                       | <b>5,809,240</b> | <b>5,180,658</b>          | <b>5,281,815</b> |
| Domestic                                                     | 5,809,238        | 5,180,658                 | 5,281,815        |

## Employment Profile

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

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

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

|             |        |      |              | Rs '000                                                                |           |                |           |
|-------------|--------|------|--------------|------------------------------------------------------------------------|-----------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                       | 2021      | 2022           | 2023      |
|             |        |      |              |                                                                        | -         | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                                                  | 2,707,730 | 3,622,033      | 4,798,415 |
|             |        |      |              | Personal Emoluments                                                    | 1,839,079 | 2,418,000      | 2,307,000 |
|             | 1001   |      |              | Salaries and Wages                                                     | 1,124,239 | 1,250,000      | 1,250,000 |
|             | 1002   |      |              | Overtime and Holiday Payments                                          | 15,334    | 17,000         | 17,000    |
|             | 1003   |      |              | Other Allowances                                                       | 699,506   | 1,151,000      | 1,040,000 |
|             |        | 004  |              | Cost of Living and Other Allowances                                    | 319,257   | 451,000        | 560,000   |
|             |        | 005  |              | Incentive                                                              | 380,249   | 700,000        | 480,000   |
|             |        |      |              | Travelling Expenses                                                    | 89,999    | 80,500         | 85,000    |
|             | 1101   |      |              | Domestic                                                               | 89,999    | 80,000         | 85,000    |
|             | 1102   |      |              | Foreign                                                                | -         | 500            | -         |
|             |        |      |              | Supplies                                                               | 224,873   | 355,000        | 520,000   |
|             | 1201   |      |              | Stationery and Office Requisites                                       | 59,823    | 75,000         | 120,000   |
|             | 1202   |      |              | Fuel                                                                   | 44,640    | 100,000        | 200,000   |
|             | 1203   |      |              | Diets and Uniforms                                                     | 51,087    | 100,000        | 100,000   |
|             | 1205   |      |              | Other                                                                  | 69,322    | 80,000         | 100,000   |
|             |        |      |              | Maintenance Expenditure                                                | 125,119   | 194,000        | 1,090,000 |
|             | 1301   |      |              | Vehicles                                                               | 37,390    | 40,000         | 40,000    |
|             | 1302   |      |              | Plant and Machinery                                                    | 57,548    | 74,000         | 850,000   |
|             | 1303   |      |              | Buildings and Structures                                               | 30,180    | 80,000         | 200,000   |
|             |        |      |              | Services                                                               | 356,297   | 380,800        | 558,760   |
|             | 1401   |      |              | Transport                                                              | 17,220    | 15,000         | 30,000    |
|             | 1402   |      |              | Postal and Communication                                               | 70,455    | 75,000         | 100,000   |
|             | 1403   |      |              | Electricity and Water                                                  | 117,957   | 110,000        | 165,000   |
|             | 1404   |      |              | Rents and Local Taxes                                                  | 39,383    | 46,800         | 32,760    |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing           | 34,344    | 34,000         | 51,000    |
|             | 1409   |      |              | Other                                                                  | 76,937    | 100,000        | 180,000   |
|             |        | 007  |              | Other Services                                                         | 5,615     | 20,000         | 25,000    |
|             |        | 017  |              | Cleaning Services                                                      | 45,741    | 40,000         | 85,000    |
|             |        | 018  |              | Security Services                                                      | 25,581    | 35,000         | 70,000    |
|             |        | 093  |              | Payments for Container movement Tracking and monitoring system expense | -         | 5,000          | -         |
|             |        |      |              | Transfers                                                              | 17,342    | 22,000         | 24,600    |
|             | 1505   |      |              | Subscriptions and Contributions Fee                                    | 6,397     | 7,000          | 9,600     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                              | 10,945    | 15,000         | 15,000    |
|             |        |      |              | Other Recurrent Expenditure                                            | 37,562    | 31,733         | 55        |
|             | 1701   |      |              | Losses and Write Off                                                   | 37,562    | 31,733         | 55        |
| 001         |        |      |              | Rehabilitation and Maintenance of the ASYCUDA IT System                | 6,830     | 100,000        | 170,000   |
|             | 1302   |      |              | Plant and Machinery                                                    | 6,830     | 100,000        | 170,000   |
| 003         |        |      |              | New Container Scanning Project                                         | 10,631    | 40,000         | 42,700    |
|             | 1403   |      |              | Electricity and Water                                                  | 9,528     | 20,000         | 22,000    |
|             | 1409   |      |              | Other                                                                  | 1,103     | 20,000         | 20,700    |
|             |        | 099  |              | Other                                                                  | -         | 20,000         | 20,700    |
| 004         |        |      |              | National Trade Facilitation Committee (NTFC                            | -         | -              | 300       |
|             | 1409   |      |              | Other                                                                  | -         | -              | 300       |
|             |        |      |              | Capital Expenditure                                                    | 3,101,510 | 1,558,625      | 483,400   |

|                          |                |      |              | Rs '000                                                 |                  |                  |                  |
|--------------------------|----------------|------|--------------|---------------------------------------------------------|------------------|------------------|------------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                        | 2021             | 2022             | 2023             |
|                          |                |      |              |                                                         | -                | Revised Budget   | Estimate         |
|                          |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>33,448</b>    | <b>68,500</b>    | <b>107,000</b>   |
|                          | 2001           |      |              | Buildings and Structures                                | 33,199           | 60,000           | 100,000          |
|                          | 2002           |      |              | Plant, Machinery and Equipment                          | 15               | 3,000            | -                |
|                          | 2003           |      |              | Vehicles                                                | 234              | 5,500            | 7,000            |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                    | <b>3,067,804</b> | <b>1,490,000</b> | <b>376,300</b>   |
|                          | 2102           |      |              | Furniture and Office Equipment                          | 10,280           | 15,000           | -                |
|                          | 2103           |      |              | Plant, Machinery and Equipment                          | 3,057,523        | 1,475,000        | 376,300          |
|                          |                |      |              | <b>Capacity Building</b>                                | <b>258</b>       | <b>125</b>       | <b>100</b>       |
|                          | 2401           |      |              | Staff Training                                          | 258              | 125              | 100              |
| <b>Total Expenditure</b> |                |      |              |                                                         | <b>5,809,240</b> | <b>5,180,658</b> | <b>5,281,815</b> |
| <b>Total Financing</b>   |                |      |              |                                                         | <b>5,809,240</b> | <b>5,180,658</b> | <b>5,281,815</b> |
| <b>Domestic</b>          |                |      |              |                                                         | <b>5,809,240</b> | <b>5,180,658</b> | <b>5,281,815</b> |
| 11                       | Domestic Funds |      |              |                                                         | 5,809,238        | 5,180,658        | 5,281,815        |

## Head 248 - Department of Excise Summary

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>1,244,518</b> | <b>1,824,550</b>          | <b>3,410,500</b> |
| <b>Personal Emoluments</b>                              | <b>976,986</b>   | <b>1,081,300</b>          | <b>1,219,500</b> |
| Salaries and Wages                                      | 603,368          | 613,300                   | 612,000          |
| Overtime and Holiday Payments                           | 3,665            | 10,000                    | 8,500            |
| Other Allowances                                        | 369,953          | 458,000                   | 599,000          |
| <b>Travelling Expenses</b>                              | <b>43,336</b>    | <b>56,000</b>             | <b>50,500</b>    |
| Domestic                                                | 43,336           | 55,000                    | 50,000           |
| Foreign                                                 | -                | 1,000                     | 500              |
| <b>Supplies</b>                                         | <b>56,531</b>    | <b>114,000</b>            | <b>171,000</b>   |
| Stationery and Office Requisites                        | 16,816           | 30,000                    | 40,000           |
| Fuel                                                    | 25,571           | 60,000                    | 100,000          |
| Diets and Uniforms                                      | 8,441            | 12,000                    | 20,000           |
| Other                                                   | 5,702            | 12,000                    | 11,000           |
| <b>Maintenance Expenditure</b>                          | <b>35,434</b>    | <b>48,000</b>             | <b>52,000</b>    |
| Vehicles                                                | 31,356           | 40,000                    | 40,000           |
| Plant and Machinery                                     | 3,254            | 4,000                     | 6,000            |
| Buildings and Structures                                | 824              | 4,000                     | 6,000            |
| <b>Services</b>                                         | <b>125,104</b>   | <b>516,250</b>            | <b>1,908,500</b> |
| Transport                                               | 1,955            | 2,500                     | 4,500            |
| Postal and Communication                                | 15,230           | 20,000                    | 30,000           |
| Electricity and Water                                   | 15,855           | 25,000                    | 50,000           |
| Rents and Local Taxes                                   | 34,707           | 30,000                    | 35,000           |
| Interest Payment for Leased Vehicles                    | 22,696           | 22,750                    | 23,000           |
| Other                                                   | 34,662           | 416,000                   | 1,766,000        |
| <b>Transfers</b>                                        | <b>7,126</b>     | <b>9,000</b>              | <b>9,000</b>     |
| Property Loan Interest to Public Servants               | 7,126            | 9,000                     | 9,000            |
| <b>Capital Expenditure</b>                              | <b>114,949</b>   | <b>197,000</b>            | <b>407,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>30,961</b>    | <b>51,500</b>             | <b>42,000</b>    |
| Buildings and Structures                                | 23,417           | 30,000                    | 20,000           |
| Plant, Machinery and Equipment                          | 826              | 1,500                     | 2,000            |
| Vehicles                                                | 6,717            | 20,000                    | 20,000           |
| <b>Acquisition of Capital Assets</b>                    | <b>74,742</b>    | <b>143,000</b>            | <b>345,000</b>   |
| Furniture and Office Equipment                          | 8,996            | 15,000                    | 6,000            |
| Plant, Machinery and Equipment                          | 4,141            | -                         | 196,000          |
| Buildings and Structures                                | 33,544           | -                         | 15,000           |
| Software Development                                    | 403              | 100,000                   | 100,000          |
| Capital Payment for Leased Vehicles                     | 27,659           | 28,000                    | 28,000           |
| <b>Capacity Building</b>                                | <b>9,247</b>     | <b>2,500</b>              | <b>20,000</b>    |
| Staff Training                                          | 9,247            | 2,500                     | 20,000           |
| <b>Total Expenditure</b>                                | <b>1,359,467</b> | <b>2,021,550</b>          | <b>3,817,500</b> |
| <b>Total Financing</b>                                  | <b>1,359,467</b> | <b>2,021,550</b>          | <b>3,817,500</b> |
| Domestic                                                | 1,359,467        | 2,021,550                 | 3,817,500        |

## Employment Profile

| Category                               | Approved    | Actual      |
|----------------------------------------|-------------|-------------|
| Senior Level                           | 68          | 43          |
| Tertiary Level                         | 381         | 319         |
| Secondary Level                        | 1048        | 865         |
| Primary Level                          | 142         | 85          |
| Other (Casual/Temporary/Contract etc.) |             |             |
| <b>Total</b>                           | <b>1639</b> | <b>1312</b> |

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

**HEAD - 248 Department of Excise**

**1 - Operational Activities**

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

|             |        |      |              | Rs '000                                                 |                  |                  |                  |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021             | 2022             | 2023             |
|             |        |      |              |                                                         | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>1,244,518</b> | <b>1,824,550</b> | <b>3,410,500</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>976,986</b>   | <b>1,081,300</b> | <b>1,219,500</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 603,368          | 613,300          | 612,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 3,665            | 10,000           | 8,500            |
|             | 1003   |      |              | Other Allowances                                        | 369,953          | 458,000          | 599,000          |
|             | 004    |      |              | <i>Cost of Living and Other Allowances</i>              | <i>179,361</i>   | <i>258,000</i>   | <i>274,000</i>   |
|             | 005    |      |              | <i>Incentive</i>                                        | <i>190,592</i>   | <i>200,000</i>   | <i>325,000</i>   |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>43,336</b>    | <b>56,000</b>    | <b>50,500</b>    |
|             | 1101   |      |              | Domestic                                                | 43,336           | 55,000           | 50,000           |
|             | 1102   |      |              | Foreign                                                 | -                | 1,000            | 500              |
|             |        |      |              | <b>Supplies</b>                                         | <b>56,531</b>    | <b>114,000</b>   | <b>171,000</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                        | 16,816           | 30,000           | 40,000           |
|             | 1202   |      |              | Fuel                                                    | 25,571           | 60,000           | 100,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | 8,441            | 12,000           | 20,000           |
|             | 1205   |      |              | Other                                                   | 5,702            | 12,000           | 11,000           |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>35,434</b>    | <b>48,000</b>    | <b>52,000</b>    |
|             | 1301   |      |              | Vehicles                                                | 31,356           | 40,000           | 40,000           |
|             | 1302   |      |              | Plant and Machinery                                     | 3,254            | 4,000            | 6,000            |
|             | 1303   |      |              | Buildings and Structures                                | 824              | 4,000            | 6,000            |
|             |        |      |              | <b>Services</b>                                         | <b>125,104</b>   | <b>516,250</b>   | <b>1,908,500</b> |
|             | 1401   |      |              | Transport                                               | 1,955            | 2,500            | 4,500            |
|             | 1402   |      |              | Postal and Communication                                | 15,230           | 20,000           | 30,000           |
|             | 1403   |      |              | Electricity and Water                                   | 15,855           | 25,000           | 50,000           |
|             | 1404   |      |              | Rents and Local Taxes                                   | 34,707           | 30,000           | 35,000           |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                    | 22,696           | 22,750           | 23,000           |
|             | 1409   |      |              | Other                                                   | 34,661           | 416,000          | 1,766,000        |
|             | 031    |      |              | <i>Fool proof sticker</i>                               | <i>2,872</i>     | <i>378,000</i>   | <i>1,564,000</i> |
|             | 099    |      |              | <i>Other</i>                                            | <i>31,789</i>    | <i>38,000</i>    | <i>202,000</i>   |
|             |        |      |              | <b>Transfers</b>                                        | <b>7,126</b>     | <b>9,000</b>     | <b>9,000</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 7,126            | 9,000            | 9,000            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>114,949</b>   | <b>197,000</b>   | <b>407,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>30,961</b>    | <b>51,500</b>    | <b>42,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                | 23,417           | 30,000           | 20,000           |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 826              | 1,500            | 2,000            |
|             | 2003   |      |              | Vehicles                                                | 6,717            | 20,000           | 20,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>74,339</b>    | <b>43,000</b>    | <b>245,000</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 8,996            | 15,000           | 6,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 4,141            | -                | 196,000          |
|             | 2104   |      |              | Buildings and Structures                                | 33,544           | -                | 15,000           |
|             | 059    |      |              | <i>Regional Office</i>                                  | <i>-</i>         | <i>-</i>         | <i>15,000</i>    |
|             | 2108   |      |              | Capital Payment for Leased Vehicles                     | 27,659           | 28,000           | 28,000           |
|             |        |      |              | <b>Capacity Building</b>                                | <b>9,247</b>     | <b>2,500</b>     | <b>20,000</b>    |
|             | 2401   |      |              | Staff Training                                          | 9,247            | 2,500            | 20,000           |
| 002         |        |      |              | <b>Excise Revenue Management System (EDSL)</b>          | <b>403</b>       | <b>100,000</b>   | <b>100,000</b>   |
|             | 2106   |      |              | Software Development                                    | 403              | 100,000          | 100,000          |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>1,359,467</b> | <b>2,021,550</b> | <b>3,817,500</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>1,359,467</b> | <b>2,021,550</b> | <b>3,817,500</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>1,359,467</b> | <b>2,021,550</b> | <b>3,817,500</b> |
| 11          |        |      |              | Domestic Funds                                          | 1,359,466        | 2,021,550        | 3,817,500        |

## Head 249 - Department of Treasury Operations Summary

| Rs '000                                                 |                      |                           |                      |
|---------------------------------------------------------|----------------------|---------------------------|----------------------|
| Description                                             | 2021                 | 2022<br>Revised<br>Budget | 2023<br>Estimate     |
| <b>Recurrent Expenditure</b>                            | <b>1,057,617,181</b> | <b>1,392,335,014</b>      | <b>2,194,532,280</b> |
| <b>Personal Emoluments</b>                              | <b>77,635</b>        | <b>100,180</b>            | <b>100,000</b>       |
| Salaries and Wages                                      | 53,879               | 56,000                    | 62,000               |
| Overtime and Holiday Payments                           | 1,003                | 2,000                     | 1,000                |
| Other Allowances                                        | 22,752               | 42,180                    | 37,000               |
| <b>Travelling Expenses</b>                              | <b>218</b>           | <b>1,300</b>              | <b>700</b>           |
| Domestic                                                | 218                  | 300                       | 200                  |
| Foreign                                                 | -                    | 1,000                     | 500                  |
| <b>Supplies</b>                                         | <b>6,526</b>         | <b>10,700</b>             | <b>14,080</b>        |
| Stationery and Office Requisites                        | 2,119                | 5,000                     | 4,000                |
| Fuel                                                    | 4,339                | 5,600                     | 10,000               |
| Diets and Uniforms                                      | 68                   | 100                       | 80                   |
| <b>Maintenance Expenditure</b>                          | <b>3,018</b>         | <b>4,850</b>              | <b>6,200</b>         |
| Vehicles                                                | 2,558                | 4,000                     | 5,000                |
| Plant and Machinery                                     | 319                  | 650                       | 1,000                |
| Buildings and Structures                                | 140                  | 200                       | 200                  |
| <b>Services</b>                                         | <b>8,078,880</b>     | <b>11,508,000</b>         | <b>4,009,600</b>     |
| Transport                                               | 3,551                | 3,000                     | 5,000                |
| Postal and Communication                                | 1,750                | 2,000                     | 2,500                |
| Interest Payment for Leased Vehicles                    | 2,540                | 1,800                     | 900                  |
| Other                                                   | 8,071,040            | 11,501,200                | 4,001,200            |
| <b>Transfers</b>                                        | <b>956,863</b>       | <b>1,360,000</b>          | <b>1,401,700</b>     |
| Public Institutions (Personal Emoluments)               | 131,389              | 350,000                   | 500,000              |
| Subscriptions and Contributions Fee                     | 824,000              | 1,008,000                 | 900,000              |
| Property Loan Interest to Public Servants               | 1,474                | 2,000                     | 1,700                |
| <b>Interest Payments and Discounts</b>                  | <b>1,048,382,441</b> | <b>1,379,349,984</b>      | <b>2,189,000,000</b> |
| Interest Payment for Domestic Debt                      | 679,380,662          | 885,349,984               | 1,325,338,000        |
| Interest Payment for Foreign Debt                       | 253,749,689          | 124,000,000               | 188,662,000          |
| Discounts on Treasury Bills and Treasury Bonds          | 115,252,090          | 370,000,000               | 675,000,000          |
| <b>Other Recurrent Expenditure</b>                      | <b>111,600</b>       | <b>-</b>                  | <b>-</b>             |
| Losses and Write Off                                    | 111,600              | -                         | -                    |
| <b>Capital Expenditure</b>                              | <b>8,370</b>         | <b>10,300</b>             | <b>12,100</b>        |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,422</b>         | <b>1,500</b>              | <b>2,200</b>         |
| Buildings and Structures                                | -                    | 100                       | 100                  |
| Plant, Machinery and Equipment                          | 1,151                | 1,100                     | 1,500                |
| Vehicles                                                | 271                  | 300                       | 600                  |
| <b>Acquisition of Capital Assets</b>                    | <b>6,664</b>         | <b>8,550</b>              | <b>8,900</b>         |
| Furniture and Office Equipment                          | 475                  | 1,500                     | 1,000                |
| Capital Payment for Leased Vehicles                     | 6,189                | 7,050                     | 7,900                |
| <b>Capacity Building</b>                                | <b>284</b>           | <b>250</b>                | <b>1,000</b>         |
| Staff Training                                          | 284                  | 250                       | 1,000                |
| <b>Public Debt Amortization</b>                         | <b>1,332,216,039</b> | <b>1,510,470,000</b>      | <b>2,025,440,000</b> |
| <b>Public Debt Repayments</b>                           | <b>1,332,216,039</b> | <b>1,510,470,000</b>      | <b>2,025,440,000</b> |
| Domestic                                                | 801,708,208          | 1,135,470,000             | 1,585,470,000        |
| Foreign                                                 | 530,507,831          | 375,000,000               | 439,970,000          |
| <b>Total Expenditure</b>                                | <b>2,389,841,590</b> | <b>2,902,815,314</b>      | <b>4,219,984,380</b> |
| <b>Total Financing</b>                                  | <b>2,389,841,590</b> | <b>2,902,815,314</b>      | <b>4,219,984,380</b> |
| Domestic                                                | 2,389,841,589        | 2,902,815,314             | 4,219,984,380        |

### Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 26         | 19         |
| Tertiary Level                         | 1          | 1          |
| Secondary Level                        | 80         | 71         |
| Primary Level                          | 20         | 15         |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>127</b> | <b>106</b> |

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

# HEAD - 249 Department of Treasury Operations

## 1 - Operational Activities

### 01 - Treasury Management

|             |        |      |              | Rs '000                                                 |                  |                  |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021             | 2022             |
|             |        |      |              |                                                         | -                | Revised Budget   |
|             |        |      |              |                                                         |                  | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>1,164,334</b> | <b>1,485,030</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>77,635</b>    | <b>100,180</b>   |
|             | 1001   |      |              | Salaries and Wages                                      | 53,879           | 56,000           |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 1,003            | 2,000            |
|             | 1003   |      |              | Other Allowances                                        | 22,752           | 42,180           |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>218</b>       | <b>1,300</b>     |
|             | 1101   |      |              | Domestic                                                | 218              | 300              |
|             | 1102   |      |              | Foreign                                                 | -                | 1,000            |
|             |        |      |              | <b>Supplies</b>                                         | <b>6,526</b>     | <b>10,700</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                        | 2,119            | 5,000            |
|             | 1202   |      |              | Fuel                                                    | 4,339            | 5,600            |
|             | 1203   |      |              | Diets and Uniforms                                      | 68               | 100              |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>3,018</b>     | <b>4,850</b>     |
|             | 1301   |      |              | Vehicles                                                | 2,558            | 4,000            |
|             | 1302   |      |              | Plant and Machinery                                     | 319              | 650              |
|             | 1303   |      |              | Buildings and Structures                                | 140              | 200              |
|             |        |      |              | <b>Services</b>                                         | <b>8,474</b>     | <b>8,000</b>     |
|             | 1401   |      |              | Transport                                               | 3,551            | 3,000            |
|             | 1402   |      |              | Postal and Communication                                | 1,750            | 2,000            |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                    | 2,540            | 1,800            |
|             | 1409   |      |              | Other                                                   | 633              | 1,200            |
|             |        |      |              | <b>Transfers</b>                                        | <b>132,863</b>   | <b>352,000</b>   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)               | 131,389          | 350,000          |
|             | 001    |      |              | Refund of Lottery Proceeds                              | 131,389          | 350,000          |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 1,474            | 2,000            |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                      | <b>111,600</b>   | <b>-</b>         |
|             | 1701   |      |              | Losses and Write Off                                    | 111,600          | -                |
| 001         |        |      |              | <b>Agrahara Insurance Scheme for Pensioners</b>         | <b>824,000</b>   | <b>1,008,000</b> |
|             | 1505   |      |              | Subscriptions and Contributions Fee                     | 824,000          | 1,008,000        |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>8,370</b>     | <b>10,300</b>    |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,422</b>     | <b>1,500</b>     |
|             | 2001   |      |              | Buildings and Structures                                | -                | 100              |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 1,151            | 1,100            |
|             | 016    |      |              | Implementation of Treasury Single Accounts System       | 1,151            | 1,000            |
|             | 099    |      |              | Other                                                   | -                | 100              |
|             | 2003   |      |              | Vehicles                                                | 271              | 300              |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>6,664</b>     | <b>8,550</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                          | 475              | 1,500            |
|             | 2108   |      |              | Capital Payment for Leased Vehicles                     | 6,189            | 7,050            |
|             |        |      |              | <b>Capacity Building</b>                                | <b>284</b>       | <b>250</b>       |
|             | 2401   |      |              | Staff Training                                          | 284              | 250              |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>1,172,704</b> | <b>1,495,330</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>1,172,704</b> | <b>1,495,330</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>1,172,704</b> | <b>1,495,330</b> |
| 11          |        |      |              | Domestic Funds                                          | 1,172,702        | 1,495,330        |



**HEAD - 249 Department of Treasury Operations**  
**1 - Operational Activities**  
**02 - Provision Under Appropriation Law**

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                          | Rs '000           |                   |                   |
|-------------|--------|------|--------------|-----------------------------------------------------------|-------------------|-------------------|-------------------|
|             |        |      |              |                                                           | 2021              | 2022              | 2023              |
|             |        |      |              |                                                           | -                 | Revised Budget    | Estimate          |
|             |        |      |              | <b>Recurrent Expenditure</b>                              | <b>65,353,066</b> | <b>56,849,984</b> | <b>55,880,000</b> |
|             |        |      |              | <b>Services</b>                                           | <b>8,070,406</b>  | <b>11,500,000</b> | <b>4,000,000</b>  |
|             | 1409   |      |              | Other                                                     | 8,070,406         | 11,500,000        | 4,000,000         |
|             |        | 032  |              | <i>Loan Floatation Expenses</i>                           | <i>8,070,406</i>  | <i>11,500,000</i> | <i>4,000,000</i>  |
|             |        |      |              | <b>Interest Payments and Discounts</b>                    | <b>57,282,660</b> | <b>45,349,984</b> | <b>51,880,000</b> |
|             | 1601   |      |              | Interest Payment for Domestic Debt                        | 57,282,659        | 45,349,984        | 51,880,000        |
|             |        | 008  |              | <i>Interest Payments on Bank Overdraft and Other Debt</i> | <i>47,683,009</i> | <i>38,000,000</i> | <i>45,000,000</i> |
|             |        | 009  |              | <i>Interest Payments on Suhurupaya Building</i>           | <i>372,549</i>    | <i>528,000</i>    | <i>1,380,000</i>  |
|             |        | 010  |              | <i>Interest Payment to Gratuity Loan</i>                  | <i>6,128,334</i>  | <i>5,730,000</i>  | <i>5,500,000</i>  |
|             |        | 011  |              | <i>Interest Payment for Domestic Term Loan Facility</i>   | <i>3,098,767</i>  | <i>1,091,984</i>  | -                 |
|             |        |      |              | <b>Public Debt Amortization</b>                           | <b>9,639,336</b>  | <b>5,470,000</b>  | <b>5,470,000</b>  |
|             |        |      |              | <b>Public Debt Repayments</b>                             | <b>9,639,336</b>  | <b>5,470,000</b>  | <b>5,470,000</b>  |
|             | 3001   |      |              | Domestic                                                  | 9,639,337         | 5,470,000         | 5,470,000         |
|             |        | 009  |              | <i>Discharging of Treasury Guarantees</i>                 | -                 | <i>800,000</i>    | <i>800,000</i>    |
|             |        | 010  |              | <i>Suhurupaya Building</i>                                | <i>568,920</i>    | <i>570,000</i>    | <i>570,000</i>    |
|             |        | 011  |              | <i>Gratuity loan</i>                                      | <i>4,070,417</i>  | <i>4,100,000</i>  | <i>4,100,000</i>  |
|             |        | 012  |              | <i>Domestic Term Loan Facility</i>                        | <i>5,000,000</i>  | -                 | -                 |
|             |        |      |              | <b>Total Expenditure</b>                                  | <b>74,992,402</b> | <b>62,319,984</b> | <b>61,350,000</b> |
|             |        |      |              | <b>Total Financing</b>                                    | <b>74,992,402</b> | <b>62,319,984</b> | <b>61,350,000</b> |
|             |        |      |              | <b>Domestic</b>                                           | <b>74,992,402</b> | <b>62,319,984</b> | <b>61,350,000</b> |
| 11          |        |      |              | Domestic Funds                                            | 74,992,402        | 62,319,984        | 61,350,000        |

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

|             |        |      |              | Rs '000                                        |                      |                      |
|-------------|--------|------|--------------|------------------------------------------------|----------------------|----------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description               | 2021                 | 2022                 |
|             |        |      |              |                                                | -                    | Revised Budget       |
|             |        |      |              |                                                |                      | 2023 Estimate        |
|             |        |      |              | <b>Recurrent Expenditure</b>                   | <b>991,099,781</b>   | <b>1,334,000,000</b> |
|             |        |      |              | <b>Interest Payments and Discounts</b>         | <b>991,099,781</b>   | <b>2,137,120,000</b> |
|             | 1601   |      |              | Interest Payment for Domestic Debt             | 622,098,002          | 1,273,458,000        |
|             |        | 21   |              |                                                | 622,098,002          | 1,273,458,000        |
|             | 1602   |      |              | Interest Payment for Foreign Debt              | 253,749,689          | 188,662,000          |
|             |        | 21   |              |                                                | 253,749,689          | 188,662,000          |
|             | 1603   |      |              | Discounts on Treasury Bills and Treasury Bonds | 115,252,090          | 675,000,000          |
| 21          |        |      |              |                                                | 115,252,090          | 675,000,000          |
|             |        |      |              | <b>Public Debt Amortization</b>                | <b>1,322,576,703</b> | <b>1,505,000,000</b> |
|             |        |      |              | <b>Public Debt Repayments</b>                  | <b>1,322,576,703</b> | <b>2,019,970,000</b> |
|             | 3001   |      |              | Domestic                                       | 792,068,872          | 1,580,000,000        |
|             |        | 21   |              |                                                | 792,068,872          | 1,580,000,000        |
|             | 3002   |      |              | Foreign                                        | 530,507,831          | 439,970,000          |
|             |        | 21   |              |                                                | 530,507,831          | 439,970,000          |
|             |        |      |              | <b>Total Expenditure</b>                       | <b>2,313,676,484</b> | <b>2,839,000,000</b> |
|             |        |      |              | <b>Total Financing</b>                         | <b>2,313,676,484</b> | <b>4,157,090,000</b> |
|             |        |      |              | <b>Domestic</b>                                | <b>2,313,676,484</b> | <b>4,157,090,000</b> |
| 21          |        |      |              | Special Law                                    | 2,313,676,484        | 4,157,090,000        |

## Head 250 - Department of State Accounts Summary

Rs '000

| Description                                                     | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                    | <b>64,653</b> | <b>85,588</b>             | <b>114,900</b>   |
| <b>Personal Emoluments</b>                                      | <b>50,575</b> | <b>66,230</b>             | <b>89,100</b>    |
| Salaries and Wages                                              | 34,309        | 37,000                    | 50,000           |
| Overtime and Holiday Payments                                   | 1,092         | 1,000                     | 1,100            |
| Other Allowances                                                | 15,174        | 28,230                    | 38,000           |
| <b>Travelling Expenses</b>                                      | <b>117</b>    | <b>150</b>                | <b>600</b>       |
| Domestic                                                        | 113           | 150                       | 100              |
| Foreign                                                         | 4             | -                         | 500              |
| <b>Supplies</b>                                                 | <b>4,396</b>  | <b>6,808</b>              | <b>11,400</b>    |
| Stationery and Office Requisites                                | 1,515         | 1,500                     | 3,000            |
| Fuel                                                            | 2,708         | 4,958                     | 8,000            |
| Diets and Uniforms                                              | 172           | 350                       | 400              |
| <b>Maintenance Expenditure</b>                                  | <b>918</b>    | <b>1,700</b>              | <b>1,500</b>     |
| Vehicles                                                        | 574           | 900                       | 900              |
| Plant and Machinery                                             | 303           | 750                       | 500              |
| Buildings and Structures                                        | 41            | 50                        | 100              |
| <b>Services</b>                                                 | <b>7,926</b>  | <b>9,600</b>              | <b>10,700</b>    |
| Transport                                                       | 4,156         | 5,500                     | 5,400            |
| Postal and Communication                                        | 1,513         | 1,500                     | 1,700            |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 1,586         | 1,600                     | 2,100            |
| Other                                                           | 671           | 1,000                     | 1,500            |
| <b>Transfers</b>                                                | <b>721</b>    | <b>1,100</b>              | <b>1,600</b>     |
| Subscriptions and Contributions Fee                             | 95            | 500                       | 700              |
| Property Loan Interest to Public Servants                       | 626           | 600                       | 900              |
| <b>Capital Expenditure</b>                                      | <b>10,307</b> | <b>18,350</b>             | <b>30,400</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>1,107</b>  | <b>300</b>                | <b>700</b>       |
| Buildings and Structures                                        | 675           | 100                       | 500              |
| Plant, Machinery and Equipment                                  | -             | 100                       | 100              |
| Vehicles                                                        | 432           | 100                       | 100              |
| <b>Acquisition of Capital Assets</b>                            | <b>2,732</b>  | <b>500</b>                | <b>200</b>       |
| Furniture and Office Equipment                                  | 2,732         | 500                       | 200              |
| <b>Capacity Building</b>                                        | <b>30</b>     | <b>250</b>                | <b>2,500</b>     |
| Staff Training                                                  | 30            | 250                       | 2,500            |
| <b>Other Capital Expenditure</b>                                | <b>6,439</b>  | <b>17,300</b>             | <b>27,000</b>    |
| Other                                                           | 6,439         | 17,300                    | 27,000           |
| <b>Total Expenditure</b>                                        | <b>74,961</b> | <b>103,938</b>            | <b>145,300</b>   |
| <b>Total Financing</b>                                          | <b>74,961</b> | <b>103,938</b>            | <b>145,300</b>   |
| Domestic                                                        | 74,960        | 103,938                   | 145,300          |

## Employment Profile

| Category                               | Approved   | Actual    |
|----------------------------------------|------------|-----------|
| Senior Level                           | 26         | 15        |
| Tertiary Level                         | 4          | 2         |
| Secondary Level                        | 82         | 69        |
| Primary Level                          | 13         | 11        |
| Other (Casual/Temporary/Contract etc.) |            |           |
| <b>Total</b>                           | <b>125</b> | <b>97</b> |

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

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

|                          |        |      |              | Rs '000                                                                                                                             |               |                |                |
|--------------------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|----------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                                                                                    | 2021          | 2022           | 2023           |
|                          |        |      |              |                                                                                                                                     | -             | Revised Budget | Estimate       |
|                          |        |      |              | <b>Recurrent Expenditure</b>                                                                                                        | <b>64,653</b> | <b>85,588</b>  | <b>114,900</b> |
|                          |        |      |              | <b>Personal Emoluments</b>                                                                                                          | <b>50,575</b> | <b>66,230</b>  | <b>89,100</b>  |
|                          | 1001   |      |              | Salaries and Wages                                                                                                                  | 34,309        | 37,000         | 50,000         |
|                          | 1002   |      |              | Overtime and Holiday Payments                                                                                                       | 1,092         | 1,000          | 1,100          |
|                          | 1003   |      |              | Other Allowances                                                                                                                    | 15,174        | 28,230         | 38,000         |
|                          |        |      |              | <b>Travelling Expenses</b>                                                                                                          | <b>117</b>    | <b>150</b>     | <b>600</b>     |
|                          | 1101   |      |              | Domestic                                                                                                                            | 113           | 150            | 100            |
|                          | 1102   |      |              | Foreign                                                                                                                             | 4             | -              | 500            |
|                          |        |      |              | <b>Supplies</b>                                                                                                                     | <b>4,396</b>  | <b>6,808</b>   | <b>11,400</b>  |
|                          | 1201   |      |              | Stationery and Office Requisites                                                                                                    | 1,515         | 1,500          | 3,000          |
|                          | 1202   |      |              | Fuel                                                                                                                                | 2,708         | 4,958          | 8,000          |
|                          | 1203   |      |              | Diets and Uniforms                                                                                                                  | 172           | 350            | 400            |
|                          |        |      |              | <b>Maintenance Expenditure</b>                                                                                                      | <b>918</b>    | <b>1,700</b>   | <b>1,500</b>   |
|                          | 1301   |      |              | Vehicles                                                                                                                            | 574           | 900            | 900            |
|                          | 1302   |      |              | Plant and Machinery                                                                                                                 | 303           | 750            | 500            |
|                          | 1303   |      |              | Buildings and Structures                                                                                                            | 41            | 50             | 100            |
|                          |        |      |              | <b>Services</b>                                                                                                                     | <b>7,926</b>  | <b>9,600</b>   | <b>10,700</b>  |
|                          | 1401   |      |              | Transport                                                                                                                           | 4,156         | 5,500          | 5,400          |
|                          | 1402   |      |              | Postal and Communication                                                                                                            | 1,513         | 1,500          | 1,700          |
|                          | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing                                                                        | 1,586         | 1,600          | 2,100          |
|                          | 1409   |      |              | Other                                                                                                                               | 671           | 1,000          | 1,500          |
|                          |        |      |              | <b>Transfers</b>                                                                                                                    | <b>721</b>    | <b>1,100</b>   | <b>1,600</b>   |
|                          | 1505   |      |              | Subscriptions and Contributions Fee                                                                                                 | 95            | 500            | 700            |
|                          | 1506   |      |              | Property Loan Interest to Public Servants                                                                                           | 626           | 600            | 900            |
|                          |        |      |              | <b>Capital Expenditure</b>                                                                                                          | <b>10,307</b> | <b>18,350</b>  | <b>30,400</b>  |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                                                             | <b>1,107</b>  | <b>300</b>     | <b>700</b>     |
|                          | 2001   |      |              | Buildings and Structures                                                                                                            | 675           | 100            | 500            |
|                          | 2002   |      |              | Plant, Machinery and Equipment                                                                                                      | -             | 100            | 100            |
|                          | 2003   |      |              | Vehicles                                                                                                                            | 432           | 100            | 100            |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                                                                                                | <b>2,732</b>  | <b>500</b>     | <b>200</b>     |
|                          | 2102   |      |              | Furniture and Office Equipment                                                                                                      | 2,732         | 500            | 200            |
|                          |        |      |              | <b>Capacity Building</b>                                                                                                            | <b>30</b>     | <b>250</b>     | <b>2,500</b>   |
|                          | 2401   |      |              | Staff Training                                                                                                                      | 30            | 250            | 2,500          |
| 001                      |        |      |              | <b>Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System</b> | <b>6,439</b>  | <b>17,300</b>  | <b>27,000</b>  |
|                          | 2509   |      |              | Other                                                                                                                               | 6,439         | 17,300         | 27,000         |
| <b>Total Expenditure</b> |        |      |              |                                                                                                                                     | <b>74,961</b> | <b>103,938</b> | <b>145,300</b> |
| <b>Total Financing</b>   |        |      |              |                                                                                                                                     | <b>74,961</b> | <b>103,938</b> | <b>145,300</b> |
| <b>Domestic</b>          |        |      |              |                                                                                                                                     | <b>74,961</b> | <b>103,938</b> | <b>145,300</b> |
| 11                       |        |      |              | Domestic Funds                                                                                                                      | 74,960        | 103,938        | 145,300        |

## Head 251 - Department of Valuation Summary

Rs '000

| Description                                                     | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                    | <b>480,794</b>   | <b>548,000</b>            | <b>736,400</b>   |
| <b>Personal Emoluments</b>                                      | <b>373,503</b>   | <b>435,000</b>            | <b>582,000</b>   |
| Salaries and Wages                                              | 292,255          | 310,000                   | 405,000          |
| Overtime and Holiday Payments                                   | 3,721            | 5,000                     | 15,000           |
| Other Allowances                                                | 77,527           | 120,000                   | 162,000          |
| <b>Travelling Expenses</b>                                      | <b>16,253</b>    | <b>16,500</b>             | <b>25,500</b>    |
| Domestic                                                        | 16,253           | 16,000                    | 25,000           |
| Foreign                                                         | -                | 500                       | 500              |
| <b>Supplies</b>                                                 | <b>16,127</b>    | <b>16,600</b>             | <b>29,700</b>    |
| Stationery and Office Requisites                                | 9,600            | 7,000                     | 12,000           |
| Fuel                                                            | 6,034            | 9,000                     | 17,000           |
| Diets and Uniforms                                              | 492              | 600                       | 700              |
| <b>Maintenance Expenditure</b>                                  | <b>5,294</b>     | <b>6,400</b>              | <b>11,500</b>    |
| Vehicles                                                        | 3,719            | 5,000                     | 7,000            |
| Plant and Machinery                                             | 1,447            | 1,200                     | 3,500            |
| Buildings and Structures                                        | 127              | 200                       | 1,000            |
| <b>Services</b>                                                 | <b>61,298</b>    | <b>64,500</b>             | <b>78,500</b>    |
| Transport                                                       | 5,119            | 6,000                     | 6,000            |
| Postal and Communication                                        | 5,949            | 5,500                     | 7,000            |
| Electricity and Water                                           | 6,116            | 9,000                     | 14,000           |
| Rents and Local Taxes                                           | 26,846           | 30,000                    | 32,000           |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 9,620            | 9,000                     | 10,500           |
| Other                                                           | 7,648            | 5,000                     | 9,000            |
| <b>Transfers</b>                                                | <b>8,319</b>     | <b>9,000</b>              | <b>9,200</b>     |
| Property Loan Interest to Public Servants                       | 8,319            | 9,000                     | 9,200            |
| <b>Capital Expenditure</b>                                      | <b>611,870</b>   | <b>29,700</b>             | <b>42,600</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>10,740</b>    | <b>7,500</b>              | <b>14,500</b>    |
| Buildings and Structures                                        | 8,628            | 5,000                     | 10,000           |
| Plant, Machinery and Equipment                                  | 620              | 1,000                     | 2,000            |
| Vehicles                                                        | 1,492            | 1,500                     | 2,500            |
| <b>Acquisition of Capital Assets</b>                            | <b>32,597</b>    | <b>21,000</b>             | <b>26,100</b>    |
| Furniture and Office Equipment                                  | 1,971            | 1,000                     | 5,000            |
| Plant, Machinery and Equipment                                  | 30,626           | 20,000                    | 20,000           |
| Software Development                                            | -                | -                         | 1,100            |
| <b>Capacity Building</b>                                        | <b>2,059</b>     | <b>700</b>                | <b>2,000</b>     |
| Staff Training                                                  | 2,059            | 700                       | 2,000            |
| <b>Other Capital Expenditure</b>                                | <b>566,475</b>   | <b>500</b>                | <b>-</b>         |
| Restructuring                                                   | 566,475          | -                         | -                |
| Other                                                           | -                | 500                       | -                |
| <b>Total Expenditure</b>                                        | <b>1,092,664</b> | <b>577,700</b>            | <b>779,000</b>   |
| <b>Total Financing</b>                                          | <b>1,092,664</b> | <b>577,700</b>            | <b>779,000</b>   |
| Domestic                                                        | 1,092,663        | 577,700                   | 779,000          |

## Employment Profile

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

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

# HEAD - 251 Department of Valuation

## 1 - Operational Activities

### 01 - Valuation Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                     | 2021             | 2022           | 2023           |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------------|------------------|----------------|----------------|
|             |        |      |              |                                                                                      | -                | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                         | <b>480,794</b>   | <b>548,000</b> | <b>736,400</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                           | <b>373,503</b>   | <b>435,000</b> | <b>582,000</b> |
|             | 1001   |      |              | Salaries and Wages                                                                   | 292,255          | 310,000        | 405,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                                                        | 3,721            | 5,000          | 15,000         |
|             | 1003   |      |              | Other Allowances                                                                     | 77,527           | 120,000        | 162,000        |
|             |        |      |              | <b>Travelling Expenses</b>                                                           | <b>16,253</b>    | <b>16,500</b>  | <b>25,500</b>  |
|             | 1101   |      |              | Domestic                                                                             | 16,253           | 16,000         | 25,000         |
|             | 1102   |      |              | Foreign                                                                              | -                | 500            | 500            |
|             |        |      |              | <b>Supplies</b>                                                                      | <b>16,127</b>    | <b>16,600</b>  | <b>29,700</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                                                     | 9,600            | 7,000          | 12,000         |
|             | 1202   |      |              | Fuel                                                                                 | 6,034            | 9,000          | 17,000         |
|             | 1203   |      |              | Diets and Uniforms                                                                   | 492              | 600            | 700            |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                       | <b>5,294</b>     | <b>6,400</b>   | <b>11,500</b>  |
|             | 1301   |      |              | Vehicles                                                                             | 3,719            | 5,000          | 7,000          |
|             | 1302   |      |              | Plant and Machinery                                                                  | 1,447            | 1,200          | 3,500          |
|             | 1303   |      |              | Buildings and Structures                                                             | 127              | 200            | 1,000          |
|             |        |      |              | <b>Services</b>                                                                      | <b>61,298</b>    | <b>64,500</b>  | <b>78,500</b>  |
|             | 1401   |      |              | Transport                                                                            | 5,119            | 6,000          | 6,000          |
|             | 1402   |      |              | Postal and Communication                                                             | 5,949            | 5,500          | 7,000          |
|             | 1403   |      |              | Electricity and Water                                                                | 6,116            | 9,000          | 14,000         |
|             | 1404   |      |              | Rents and Local Taxes                                                                | 26,846           | 30,000         | 32,000         |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing                         | 9,620            | 9,000          | 10,500         |
|             | 1409   |      |              | Other                                                                                | 7,648            | 5,000          | 9,000          |
|             |        |      |              | <b>Transfers</b>                                                                     | <b>8,319</b>     | <b>9,000</b>   | <b>9,200</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                            | 8,319            | 9,000          | 9,200          |
|             |        |      |              | <b>Capital Expenditure</b>                                                           | <b>611,870</b>   | <b>29,700</b>  | <b>42,600</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                              | <b>10,740</b>    | <b>7,500</b>   | <b>14,500</b>  |
|             | 2001   |      |              | Buildings and Structures                                                             | 8,628            | 5,000          | 10,000         |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                       | 620              | 1,000          | 2,000          |
|             | 2003   |      |              | Vehicles                                                                             | 1,492            | 1,500          | 2,500          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                                 | <b>32,597</b>    | <b>21,000</b>  | <b>26,100</b>  |
|             | 2102   |      |              | Furniture and Office Equipment                                                       | 1,971            | 1,000          | 5,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                       | 30,626           | 20,000         | 20,000         |
|             | 2106   |      |              | Software Development                                                                 | -                | -              | 1,100          |
|             |        |      |              | <b>Capacity Building</b>                                                             | <b>2,059</b>     | <b>700</b>     | <b>2,000</b>   |
|             | 2401   |      |              | Staff Training                                                                       | 2,059            | 700            | 2,000          |
|             |        |      |              | <b>Other Capital Expenditure</b>                                                     | <b>466,475</b>   | <b>-</b>       | <b>-</b>       |
|             | 2501   |      |              | Restructuring                                                                        | 466,475          | -              | -              |
| 001         |        |      |              | <b>Assessment of Government Properties</b>                                           | <b>-</b>         | <b>500</b>     | <b>-</b>       |
|             | 2509   |      |              | Other                                                                                | -                | 500            | -              |
| 002         |        |      |              | <b>Compensation for the Government Vested underperforming Enterprises and Assets</b> | <b>100,000</b>   | <b>-</b>       | <b>-</b>       |
|             | 2501   |      |              | Restructuring                                                                        | 100,000          | -              | -              |
|             |        |      |              | <b>Total Expenditure</b>                                                             | <b>1,092,664</b> | <b>577,700</b> | <b>779,000</b> |
|             |        |      |              | <b>Total Financing</b>                                                               | <b>1,092,664</b> | <b>577,700</b> | <b>779,000</b> |
|             |        |      |              | <b>Domestic</b>                                                                      | <b>1,092,664</b> | <b>577,700</b> | <b>779,000</b> |
| 11          |        |      |              | Domestic Funds                                                                       | 1,092,663        | 577,700        | 779,000        |

## Head 252 - Department of Census and Statistics Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>946,500</b>   | <b>1,090,300</b>          | <b>1,285,300</b> |
| <b>Personal Emoluments</b>                              | <b>795,340</b>   | <b>917,900</b>            | <b>1,020,000</b> |
| Salaries and Wages                                      | 609,410          | 648,900                   | 712,000          |
| Overtime and Holiday Payments                           | 8,936            | 9,000                     | 17,000           |
| Other Allowances                                        | 176,993          | 260,000                   | 291,000          |
| <b>Travelling Expenses</b>                              | <b>11,228</b>    | <b>15,200</b>             | <b>15,500</b>    |
| Domestic                                                | 11,207           | 15,000                    | 15,000           |
| Foreign                                                 | 21               | 200                       | 500              |
| <b>Supplies</b>                                         | <b>21,640</b>    | <b>30,200</b>             | <b>47,000</b>    |
| Stationery and Office Requisites                        | 10,021           | 8,500                     | 15,000           |
| Fuel                                                    | 10,555           | 20,000                    | 30,000           |
| Diets and Uniforms                                      | 334              | 800                       | 1,000            |
| Other                                                   | 729              | 900                       | 1,000            |
| <b>Maintenance Expenditure</b>                          | <b>33,973</b>    | <b>24,000</b>             | <b>46,000</b>    |
| Vehicles                                                | 12,546           | 12,000                    | 20,000           |
| Plant and Machinery                                     | 16,614           | 10,000                    | 20,000           |
| Buildings and Structures                                | 4,814            | 2,000                     | 6,000            |
| <b>Services</b>                                         | <b>74,465</b>    | <b>89,000</b>             | <b>142,800</b>   |
| Transport                                               | 6,314            | 8,000                     | 7,800            |
| Postal and Communication                                | 21,995           | 12,000                    | 18,000           |
| Electricity and Water                                   | 15,658           | 30,000                    | 47,000           |
| Rents and Local Taxes                                   | 870              | 1,000                     | 2,000            |
| Other                                                   | 29,629           | 38,000                    | 68,000           |
| <b>Transfers</b>                                        | <b>9,854</b>     | <b>14,000</b>             | <b>14,000</b>    |
| Property Loan Interest to Public Servants               | 9,854            | 14,000                    | 14,000           |
| <b>Capital Expenditure</b>                              | <b>195,108</b>   | <b>545,700</b>            | <b>1,305,700</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>9,539</b>     | <b>23,000</b>             | <b>13,000</b>    |
| Buildings and Structures                                | 5,111            | 15,000                    | 7,000            |
| Plant, Machinery and Equipment                          | 835              | 4,000                     | 1,000            |
| Vehicles                                                | 3,593            | 4,000                     | 5,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>4,370</b>     | <b>2,500</b>              | <b>2,000</b>     |
| Furniture and Office Equipment                          | 4,370            | 1,000                     | 1,000            |
| Plant, Machinery and Equipment                          | -                | 1,000                     | -                |
| Software Development                                    | -                | 500                       | 1,000            |
| <b>Capacity Building</b>                                | <b>3,622</b>     | <b>500</b>                | <b>3,000</b>     |
| Staff Training                                          | 3,622            | 500                       | 3,000            |
| <b>Other Capital Expenditure</b>                        | <b>177,578</b>   | <b>519,700</b>            | <b>1,287,700</b> |
| Research and Development                                | 177,578          | 519,700                   | 1,287,700        |
| <b>Total Expenditure</b>                                | <b>1,141,609</b> | <b>1,636,000</b>          | <b>2,591,000</b> |
| <b>Total Financing</b>                                  | <b>1,141,609</b> | <b>1,636,000</b>          | <b>2,591,000</b> |
| Domestic                                                | 1,129,628        | 1,618,300                 | 2,586,000        |
| Foreign                                                 | 11,981           | 17,700                    | 5,000            |

## Employment Profile

| Category                               | Approved    | Actual      |
|----------------------------------------|-------------|-------------|
| Senior Level                           | 342         | 203         |
| Tertiary Level                         | 595         | 460         |
| Secondary Level                        | 750         | 489         |
| Primary Level                          | 179         | 141         |
| Other (Casual/Temporary/Contract etc.) | 6           |             |
| <b>Total</b>                           | <b>1872</b> | <b>1293</b> |

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

**HEAD - 252 Department of Census and Statistics**

**1 - Operational Activities**

**01 - National Statistics**

|             |        |      |              | Rs '000                                                                  |                |                  |                  |
|-------------|--------|------|--------------|--------------------------------------------------------------------------|----------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                         | 2021           | 2022             | 2023             |
|             |        |      |              |                                                                          | -              | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                             | <b>946,500</b> | <b>1,090,300</b> | <b>1,285,300</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                               | <b>795,340</b> | <b>917,900</b>   | <b>1,020,000</b> |
|             | 1001   |      |              | Salaries and Wages                                                       | 609,410        | 648,900          | 712,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                                            | 8,936          | 9,000            | 17,000           |
|             | 1003   |      |              | Other Allowances                                                         | 176,993        | 260,000          | 291,000          |
|             |        |      |              | <b>Travelling Expenses</b>                                               | <b>11,228</b>  | <b>15,200</b>    | <b>15,500</b>    |
|             | 1101   |      |              | Domestic                                                                 | 11,207         | 15,000           | 15,000           |
|             | 1102   |      |              | Foreign                                                                  | 21             | 200              | 500              |
|             |        |      |              | <b>Supplies</b>                                                          | <b>21,640</b>  | <b>30,200</b>    | <b>47,000</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                                         | 10,021         | 8,500            | 15,000           |
|             | 1202   |      |              | Fuel                                                                     | 10,555         | 20,000           | 30,000           |
|             | 1203   |      |              | Diets and Uniforms                                                       | 334            | 800              | 1,000            |
|             | 1205   |      |              | Other                                                                    | 729            | 900              | 1,000            |
|             |        |      |              | <b>Maintenance Expenditure</b>                                           | <b>33,973</b>  | <b>24,000</b>    | <b>46,000</b>    |
|             | 1301   |      |              | Vehicles                                                                 | 12,546         | 12,000           | 20,000           |
|             | 1302   |      |              | Plant and Machinery                                                      | 16,614         | 10,000           | 20,000           |
|             | 1303   |      |              | Buildings and Structures                                                 | 4,814          | 2,000            | 6,000            |
|             |        |      |              | <b>Services</b>                                                          | <b>74,465</b>  | <b>89,000</b>    | <b>142,800</b>   |
|             | 1401   |      |              | Transport                                                                | 6,314          | 8,000            | 7,800            |
|             | 1402   |      |              | Postal and Communication                                                 | 21,995         | 12,000           | 18,000           |
|             | 1403   |      |              | Electricity and Water                                                    | 15,658         | 30,000           | 47,000           |
|             | 1404   |      |              | Rents and Local Taxes                                                    | 870            | 1,000            | 2,000            |
|             | 1409   |      |              | Other                                                                    | 29,629         | 38,000           | 68,000           |
|             | 034    |      |              | Conducting Annual Surveys                                                | 15,653         | 18,000           | 38,000           |
|             | 099    |      |              | Other                                                                    | 13,976         | 20,000           | 30,000           |
|             |        |      |              | <b>Transfers</b>                                                         | <b>9,854</b>   | <b>14,000</b>    | <b>14,000</b>    |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                | 9,854          | 14,000           | 14,000           |
|             |        |      |              | <b>Capital Expenditure</b>                                               | <b>195,108</b> | <b>545,700</b>   | <b>1,305,700</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                  | <b>9,539</b>   | <b>23,000</b>    | <b>13,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                                 | 5,111          | 15,000           | 7,000            |
|             | 2002   |      |              | Plant, Machinery and Equipment                                           | 835            | 4,000            | 1,000            |
|             | 2003   |      |              | Vehicles                                                                 | 3,593          | 4,000            | 5,000            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                     | <b>4,370</b>   | <b>2,500</b>     | <b>2,000</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                                           | 4,370          | 1,000            | 1,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                                           | -              | 1,000            | -                |
|             | 2106   |      |              | Software Development                                                     | -              | 500              | 1,000            |
|             |        |      |              | <b>Capacity Building</b>                                                 | <b>3,622</b>   | <b>500</b>       | <b>3,000</b>     |
|             | 2401   |      |              | Staff Training                                                           | 3,622          | 500              | 3,000            |
| 005         |        |      |              | <b>International Comparison Programme for Asia and the Pacific (ADB)</b> | <b>374</b>     | <b>5,000</b>     | <b>-</b>         |
|             | 2507   |      |              | Research and Development                                                 | 374            | 5,000            | -                |
|             |        | 13   |              |                                                                          | 374            | 5,000            |                  |



|                          |                |      |              | Rs '000                                                                                           |                  |                  |                  |
|--------------------------|----------------|------|--------------|---------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| Sub Project              | Object         | Item | Finance Code | Category /Object/Item Description                                                                 | 2021             | 2022             | 2023             |
|                          |                |      |              |                                                                                                   | -                | Revised Budget   | Estimate         |
| 008                      |                |      |              | <b>Census of Population and Housing-2021</b>                                                      | <b>168,109</b>   | <b>500,000</b>   | <b>1,275,200</b> |
|                          | 2507           |      |              | Research and Development                                                                          | 168,109          | 500,000          | 1,275,200        |
|                          |                | 013  |              | <i>Listing, Enumeration and Data Dissemination Stages</i>                                         | <i>165,597</i>   | <i>500,000</i>   | <i>1,275,200</i> |
|                          |                | 016  |              | <i>Awareness Programe for Field Staff (UNFPA)</i>                                                 | <i>2,512</i>     | -                | -                |
|                          |                | 13   |              |                                                                                                   | <i>2,512</i>     | -                | -                |
| 011                      |                |      |              | <b>Economic Census</b>                                                                            | -                | -                | <b>2,000</b>     |
|                          | 2507           |      |              | Research and Development                                                                          | -                | -                | 2,000            |
| 019                      |                |      |              | <b>Census of Public Sector and Semi Government Sector Employment - 2016</b>                       | -                | <b>2,000</b>     | <b>5,500</b>     |
|                          | 2507           |      |              | Research and Development                                                                          | -                | 2,000            | 5,500            |
| 023                      |                |      |              | <b>Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician</b> | -                | <b>8,700</b>     | <b>5,000</b>     |
|                          | 2507           |      |              | Research and Development                                                                          | -                | 8,700            | 5,000            |
|                          |                | 13   |              |                                                                                                   | -                | <i>8,700</i>     | <i>5,000</i>     |
| 024                      |                |      |              | <b>Child Module to the HIES (UNICEF)</b>                                                          | <b>1,404</b>     | -                | -                |
|                          | 2507           |      |              | Research and Development                                                                          | 1,404            | -                | -                |
|                          |                | 13   |              |                                                                                                   | <i>1,404</i>     | -                | -                |
| 025                      |                |      |              | <b>Household Survey of Drinking Water Quality (UNICEF)</b>                                        | <b>7,005</b>     | <b>2,000</b>     | -                |
|                          | 2507           |      |              | Research and Development                                                                          | 7,005            | 2,000            | -                |
|                          |                | 017  |              | <i>Drinking Water Quality Survey – 2021</i>                                                       | <i>7,005</i>     | <i>2,000</i>     | -                |
|                          |                | 13   |              |                                                                                                   | <i>7,005</i>     | <i>2,000</i>     | -                |
| 026                      |                |      |              | <b>Global Adult Tobacco Survey</b>                                                                | -                | <b>2,000</b>     | -                |
|                          | 2507           |      |              | Research and Development                                                                          | -                | 2,000            | -                |
|                          |                | 13   |              |                                                                                                   | -                | <i>2,000</i>     | -                |
| 027                      |                |      |              | <b>Covid - 19 Business Pulse Survey (GOSL/ WB)</b>                                                | <b>686</b>       | -                | -                |
|                          | 2507           |      |              | Research and Development                                                                          | 686              | -                | -                |
|                          |                | 13   |              |                                                                                                   | <i>686</i>       | -                | -                |
| <b>Total Expenditure</b> |                |      |              |                                                                                                   | <b>1,141,609</b> | <b>1,636,000</b> | <b>2,591,000</b> |
| <b>Total Financing</b>   |                |      |              |                                                                                                   | <b>1,141,609</b> | <b>1,636,000</b> | <b>2,591,000</b> |
| <b>Domestic</b>          |                |      |              |                                                                                                   | <b>1,129,627</b> | <b>1,618,300</b> | <b>2,586,000</b> |
| 11                       | Domestic Funds |      |              |                                                                                                   | 1,129,628        | 1,618,300        | 2,586,000        |
| <b>Foreign</b>           |                |      |              |                                                                                                   | <b>11,981</b>    | <b>17,700</b>    | <b>5,000</b>     |
| 13                       | Foreign Grants |      |              |                                                                                                   | 11,981           | 17,700           | 5,000            |

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

Rs '000

| Description                               | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>              | <b>88,702</b>  | <b>89,000</b>             | <b>101,760</b>   |
| <b>Personal Emoluments</b>                | <b>60,688</b>  | <b>69,000</b>             | <b>78,200</b>    |
| Salaries and Wages                        | 42,190         | 44,500                    | 45,000           |
| Overtime and Holiday Payments             | 828            | 1,000                     | 1,200            |
| Other Allowances                          | 17,670         | 23,500                    | 32,000           |
| <b>Travelling Expenses</b>                | <b>102</b>     | <b>500</b>                | <b>1,000</b>     |
| Domestic                                  | 102            | 500                       | 500              |
| Foreign                                   | -              | -                         | 500              |
| <b>Supplies</b>                           | <b>5,508</b>   | <b>9,400</b>              | <b>10,660</b>    |
| Stationery and Office Requisites          | 1,894          | 1,340                     | 1,600            |
| Fuel                                      | 3,554          | 8,000                     | 9,000            |
| Diets and Uniforms                        | 52             | 60                        | 60               |
| Other                                     | 9              | -                         | -                |
| <b>Maintenance Expenditure</b>            | <b>2,872</b>   | <b>3,100</b>              | <b>4,800</b>     |
| Vehicles                                  | 2,289          | 2,900                     | 4,000            |
| Plant and Machinery                       | 582            | 200                       | 800              |
| <b>Services</b>                           | <b>19,043</b>  | <b>6,500</b>              | <b>6,700</b>     |
| Transport                                 | 2,731          | 3,800                     | 3,900            |
| Postal and Communication                  | 1,877          | 2,200                     | 2,100            |
| Other                                     | 14,436         | 500                       | 700              |
| <b>Transfers</b>                          | <b>490</b>     | <b>500</b>                | <b>400</b>       |
| Property Loan Interest to Public Servants | 490            | 500                       | 400              |
| <b>Capital Expenditure</b>                | <b>17,934</b>  | <b>38,500</b>             | <b>-</b>         |
| <b>Acquisition of Capital Assets</b>      | <b>211</b>     | <b>38,250</b>             | <b>-</b>         |
| Furniture and Office Equipment            | 211            | 250                       | -                |
| Software Development                      | -              | 38,000                    | -                |
| <b>Capacity Building</b>                  | <b>148</b>     | <b>250</b>                | <b>-</b>         |
| Staff Training                            | 148            | 250                       | -                |
| <b>Other Capital Expenditure</b>          | <b>17,575</b>  | <b>-</b>                  | <b>-</b>         |
| Infrastructure Development                | 6,606          | -                         | -                |
| Other                                     | 10,968         | -                         | -                |
| <b>Total Expenditure</b>                  | <b>106,636</b> | <b>127,500</b>            | <b>101,760</b>   |
| <b>Total Financing</b>                    | <b>106,636</b> | <b>127,500</b>            | <b>101,760</b>   |
| Domestic                                  | 106,637        | 127,500                   | 101,760          |

## Employment Profile

| Category                               | Approved   | Actual    |
|----------------------------------------|------------|-----------|
| Senior Level                           | 31         | 24        |
| Tertiary Level                         | 4          |           |
| Secondary Level                        | 47         | 35        |
| Primary Level                          | 20         | 15        |
| Other (Casual/Temporary/Contract etc.) |            |           |
| <b>Total</b>                           | <b>102</b> | <b>74</b> |

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

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description           | 2021<br>-      | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-------------|--------|------|--------------|--------------------------------------------|----------------|---------------------------|------------------|
|             |        |      |              | <b>Recurrent Expenditure</b>               | <b>88,702</b>  | <b>89,000</b>             | <b>101,760</b>   |
|             |        |      |              | <b>Personal Emoluments</b>                 | <b>60,688</b>  | <b>69,000</b>             | <b>78,200</b>    |
|             | 1001   |      |              | Salaries and Wages                         | 42,190         | 44,500                    | 45,000           |
|             | 1002   |      |              | Overtime and Holiday Payments              | 828            | 1,000                     | 1,200            |
|             | 1003   |      |              | Other Allowances                           | 17,670         | 23,500                    | 32,000           |
|             |        |      |              | <b>Travelling Expenses</b>                 | <b>102</b>     | <b>500</b>                | <b>1,000</b>     |
|             | 1101   |      |              | Domestic                                   | 102            | 500                       | 500              |
|             | 1102   |      |              | Foreign                                    | -              | -                         | 500              |
|             |        |      |              | <b>Supplies</b>                            | <b>5,508</b>   | <b>9,400</b>              | <b>10,660</b>    |
|             | 1201   |      |              | Stationery and Office Requisites           | 1,894          | 1,340                     | 1,600            |
|             | 1202   |      |              | Fuel                                       | 3,554          | 8,000                     | 9,000            |
|             | 1203   |      |              | Diets and Uniforms                         | 52             | 60                        | 60               |
|             | 1205   |      |              | Other                                      | 9              | -                         | -                |
|             |        |      |              | <b>Maintenance Expenditure</b>             | <b>2,872</b>   | <b>3,100</b>              | <b>4,800</b>     |
|             | 1301   |      |              | Vehicles                                   | 2,289          | 2,900                     | 4,000            |
|             | 1302   |      |              | Plant and Machinery                        | 582            | 200                       | 800              |
|             |        |      |              | <b>Services</b>                            | <b>19,043</b>  | <b>6,500</b>              | <b>6,700</b>     |
|             | 1401   |      |              | Transport                                  | 2,731          | 3,800                     | 3,900            |
|             | 1402   |      |              | Postal and Communication                   | 1,877          | 2,200                     | 2,100            |
|             | 1409   |      |              | Other                                      | 14,436         | 500                       | 700              |
|             |        |      |              | <b>Transfers</b>                           | <b>490</b>     | <b>500</b>                | <b>400</b>       |
|             | 1506   |      |              | Property Loan Interest to Public Servants  | 490            | 500                       | 400              |
|             |        |      |              | <b>Capital Expenditure</b>                 | <b>17,934</b>  | <b>38,500</b>             | <b>-</b>         |
|             |        |      |              | <b>Acquisition of Capital Assets</b>       | <b>211</b>     | <b>250</b>                | <b>-</b>         |
|             | 2102   |      |              | Furniture and Office Equipment             | 211            | 250                       | -                |
|             |        |      |              | <b>Capacity Building</b>                   | <b>148</b>     | <b>250</b>                | <b>-</b>         |
|             | 2401   |      |              | Staff Training                             | 148            | 250                       | -                |
|             |        |      |              | <b>Other Capital Expenditure</b>           | <b>10,968</b>  | <b>-</b>                  | <b>-</b>         |
|             | 2509   |      |              | Other                                      | 10,968         | -                         | -                |
| 002         |        |      |              | <b>Web Based Project Monitoring System</b> | <b>6,606</b>   | <b>38,000</b>             | <b>-</b>         |
|             | 2106   |      |              | Software Development                       | -              | 38,000                    | -                |
|             | 2506   |      |              | Infrastructure Development                 | 6,606          | -                         | -                |
|             | 099    |      |              | Other                                      | 6,606          | -                         | -                |
|             |        |      |              | <b>Total Expenditure</b>                   | <b>106,636</b> | <b>127,500</b>            | <b>101,760</b>   |
|             |        |      |              | <b>Total Financing</b>                     | <b>106,636</b> | <b>127,500</b>            | <b>101,760</b>   |
|             |        |      |              | <b>Domestic</b>                            | <b>106,636</b> | <b>127,500</b>            | <b>101,760</b>   |
| 11          |        |      |              | Domestic Funds                             | 106,637        | 127,500                   | 101,760          |

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

Rs '000

| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>80,576</b> | <b>105,355</b>            | <b>132,440</b>   |
| <b>Personal Emoluments</b>                              | <b>53,072</b> | <b>63,120</b>             | <b>73,400</b>    |
| Salaries and Wages                                      | 39,895        | 43,100                    | 50,000           |
| Overtime and Holiday Payments                           | 739           | 600                       | 400              |
| Other Allowances                                        | 12,438        | 19,420                    | 23,000           |
| <b>Travelling Expenses</b>                              | <b>259</b>    | <b>1,200</b>              | <b>800</b>       |
| Domestic                                                | 259           | 200                       | 300              |
| Foreign                                                 | -             | 1,000                     | 500              |
| <b>Supplies</b>                                         | <b>5,735</b>  | <b>8,410</b>              | <b>16,540</b>    |
| Stationery and Office Requisites                        | 3,253         | 5,000                     | 10,000           |
| Fuel                                                    | 2,470         | 3,360                     | 6,500            |
| Diets and Uniforms                                      | 12            | 50                        | 40               |
| <b>Maintenance Expenditure</b>                          | <b>3,252</b>  | <b>4,725</b>              | <b>5,000</b>     |
| Vehicles                                                | 1,338         | 1,600                     | 1,500            |
| Plant and Machinery                                     | 1,914         | 3,125                     | 3,500            |
| <b>Services</b>                                         | <b>17,324</b> | <b>26,800</b>             | <b>35,500</b>    |
| Transport                                               | 2,166         | 2,400                     | 3,000            |
| Postal and Communication                                | 1,523         | 1,900                     | 4,000            |
| Electricity and Water                                   | 2,199         | 3,000                     | 5,500            |
| Rents and Local Taxes                                   | 9,845         | 17,000                    | 20,000           |
| Other                                                   | 1,590         | 2,500                     | 3,000            |
| <b>Transfers</b>                                        | <b>933</b>    | <b>1,100</b>              | <b>1,200</b>     |
| Property Loan Interest to Public Servants               | 933           | 1,100                     | 1,200            |
| <b>Capital Expenditure</b>                              | <b>8,050</b>  | <b>32,250</b>             | <b>24,900</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,087</b>  | <b>2,000</b>              | <b>4,900</b>     |
| Buildings and Structures                                | 55            | 200                       | 1,500            |
| Vehicles                                                | 1,032         | 1,800                     | 3,400            |
| <b>Acquisition of Capital Assets</b>                    | <b>6,615</b>  | <b>30,000</b>             | <b>15,500</b>    |
| Furniture and Office Equipment                          | 6,226         | 5,000                     | 10,000           |
| Software Development                                    | 389           | 25,000                    | 5,500            |
| <b>Capacity Building</b>                                | <b>349</b>    | <b>250</b>                | <b>4,500</b>     |
| Staff Training                                          | 349           | 250                       | 4,500            |
| <b>Total Expenditure</b>                                | <b>88,626</b> | <b>137,605</b>            | <b>157,340</b>   |
| <b>Total Financing</b>                                  | <b>88,626</b> | <b>137,605</b>            | <b>157,340</b>   |
| Domestic                                                | 88,625        | 137,605                   | 157,340          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 13         | 10         |
| Tertiary Level                         | 4          | 2          |
| Secondary Level                        | 74         | 75         |
| Primary Level                          | 20         | 19         |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>111</b> | <b>106</b> |

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

# HEAD - 296 Department of Import and Export Control

## 1 - Operational Activities

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | Rs '000       |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|
|             |        |      |              |                                                         | 2021          | 2022           | 2023           |
|             |        |      |              |                                                         | -             | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>80,576</b> | <b>105,355</b> | <b>132,440</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>53,072</b> | <b>63,120</b>  | <b>73,400</b>  |
|             | 1001   |      |              | Salaries and Wages                                      | 39,895        | 43,100         | 50,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 739           | 600            | 400            |
|             | 1003   |      |              | Other Allowances                                        | 12,438        | 19,420         | 23,000         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>259</b>    | <b>1,200</b>   | <b>800</b>     |
|             | 1101   |      |              | Domestic                                                | 259           | 200            | 300            |
|             | 1102   |      |              | Foreign                                                 | -             | 1,000          | 500            |
|             |        |      |              | <b>Supplies</b>                                         | <b>5,735</b>  | <b>8,410</b>   | <b>16,540</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 3,253         | 5,000          | 10,000         |
|             | 1202   |      |              | Fuel                                                    | 2,470         | 3,360          | 6,500          |
|             | 1203   |      |              | Diets and Uniforms                                      | 12            | 50             | 40             |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>3,252</b>  | <b>4,725</b>   | <b>5,000</b>   |
|             | 1301   |      |              | Vehicles                                                | 1,338         | 1,600          | 1,500          |
|             | 1302   |      |              | Plant and Machinery                                     | 1,914         | 3,125          | 3,500          |
|             |        |      |              | <b>Services</b>                                         | <b>17,324</b> | <b>26,800</b>  | <b>35,500</b>  |
|             | 1401   |      |              | Transport                                               | 2,166         | 2,400          | 3,000          |
|             | 1402   |      |              | Postal and Communication                                | 1,523         | 1,900          | 4,000          |
|             | 1403   |      |              | Electricity and Water                                   | 2,199         | 3,000          | 5,500          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 9,845         | 17,000         | 20,000         |
|             | 1409   |      |              | Other                                                   | 1,590         | 2,500          | 3,000          |
|             |        |      |              | <b>Transfers</b>                                        | <b>933</b>    | <b>1,100</b>   | <b>1,200</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 933           | 1,100          | 1,200          |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>8,050</b>  | <b>32,250</b>  | <b>24,900</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,087</b>  | <b>2,000</b>   | <b>4,900</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 55            | 200            | 1,500          |
|             | 2003   |      |              | Vehicles                                                | 1,032         | 1,800          | 3,400          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>6,615</b>  | <b>30,000</b>  | <b>15,500</b>  |
|             | 2102   |      |              | Furniture and Office Equipment                          | 6,226         | 5,000          | 10,000         |
|             | 2106   |      |              | Software Development                                    | 389           | 25,000         | 5,500          |
|             |        |      |              | <b>Capacity Building</b>                                | <b>349</b>    | <b>250</b>     | <b>4,500</b>   |
|             | 2401   |      |              | Staff Training                                          | 349           | 250            | 4,500          |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>88,626</b> | <b>137,605</b> | <b>157,340</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>88,626</b> | <b>137,605</b> | <b>157,340</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>88,626</b> | <b>137,605</b> | <b>157,340</b> |
| 11          |        |      |              | Domestic Funds                                          | 88,625        | 137,605        | 157,340        |

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

| Rs '000                                   |               |                           |                  |
|-------------------------------------------|---------------|---------------------------|------------------|
| Description                               | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>              | <b>70,844</b> | <b>80,690</b>             | <b>91,300</b>    |
| <b>Personal Emoluments</b>                | <b>69,954</b> | <b>79,690</b>             | <b>90,100</b>    |
| Salaries and Wages                        | 53,388        | 55,500                    | 62,900           |
| Other Allowances                          | 16,566        | 24,190                    | 27,200           |
| <b>Transfers</b>                          | <b>890</b>    | <b>1,000</b>              | <b>1,200</b>     |
| Property Loan Interest to Public Servants | 890           | 1,000                     | 1,200            |
| <b>Total Expenditure</b>                  | <b>70,844</b> | <b>80,690</b>             | <b>91,300</b>    |
| <b>Total Financing</b>                    | <b>70,844</b> | <b>80,690</b>             | <b>91,300</b>    |
| Domestic                                  | 70,844        | 80,690                    | 91,300           |

**Employment Profile**

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

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

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

|             |        |      |              | Rs '000                                   |        |                |          |
|-------------|--------|------|--------------|-------------------------------------------|--------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description          | 2021   | 2022           | 2023     |
|             |        |      |              |                                           | -      | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                     | 70,844 | 80,690         | 91,300   |
|             |        |      |              | Personal Emoluments                       | 69,954 | 79,690         | 90,100   |
|             | 1001   |      |              | Salaries and Wages                        | 53,388 | 55,500         | 62,900   |
|             | 1003   |      |              | Other Allowances                          | 16,566 | 24,190         | 27,200   |
|             |        |      |              | Transfers                                 | 890    | 1,000          | 1,200    |
|             | 1506   |      |              | Property Loan Interest to Public Servants | 890    | 1,000          | 1,200    |
|             |        |      |              | Total Expenditure                         | 70,844 | 80,690         | 91,300   |
|             |        |      |              | Total Financing                           | 70,844 | 80,690         | 91,300   |
|             |        |      |              | Domestic                                  | 70,844 | 80,690         | 91,300   |
| 11          |        |      |              | Domestic Funds                            | 70,844 | 80,690         | 91,300   |

### Head 323 - Department of Legal Affairs Summary

| Rs '000                                   |               |                           |                  |
|-------------------------------------------|---------------|---------------------------|------------------|
| Description                               | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>              | <b>14,602</b> | <b>22,650</b>             | <b>22,900</b>    |
| <b>Personal Emoluments</b>                | <b>12,339</b> | <b>17,600</b>             | <b>16,700</b>    |
| Salaries and Wages                        | 8,217         | 10,000                    | 10,000           |
| Overtime and Holiday Payments             | 192           | 700                       | 700              |
| Other Allowances                          | 3,930         | 6,900                     | 6,000            |
| <b>Travelling Expenses</b>                | <b>4</b>      | <b>1,050</b>              | <b>600</b>       |
| Domestic                                  | 4             | 50                        | 100              |
| Foreign                                   | -             | 1,000                     | 500              |
| <b>Supplies</b>                           | <b>1,384</b>  | <b>2,200</b>              | <b>3,050</b>     |
| Stationery and Office Requisites          | 910           | 1,000                     | 1,500            |
| Fuel                                      | 428           | 1,000                     | 1,500            |
| Diets and Uniforms                        | 8             | 50                        | 50               |
| Other                                     | 38            | 150                       | -                |
| <b>Maintenance Expenditure</b>            | <b>79</b>     | <b>300</b>                | <b>650</b>       |
| Plant and Machinery                       | 47            | 200                       | 500              |
| Buildings and Structures                  | 32            | 100                       | 150              |
| <b>Services</b>                           | <b>624</b>    | <b>1,100</b>              | <b>1,700</b>     |
| Postal and Communication                  | 484           | 600                       | 800              |
| Electricity and Water                     | 32            | 200                       | 200              |
| Other                                     | 109           | 300                       | 700              |
| <b>Transfers</b>                          | <b>172</b>    | <b>400</b>                | <b>200</b>       |
| Property Loan Interest to Public Servants | 172           | 400                       | 200              |
| <b>Capital Expenditure</b>                | <b>508</b>    | <b>375</b>                | <b>-</b>         |
| <b>Acquisition of Capital Assets</b>      | <b>498</b>    | <b>300</b>                | <b>-</b>         |
| Furniture and Office Equipment            | 498           | 300                       | -                |
| <b>Capacity Building</b>                  | <b>10</b>     | <b>75</b>                 | <b>-</b>         |
| Staff Training                            | 10            | 75                        | -                |
| <b>Total Expenditure</b>                  | <b>15,110</b> | <b>23,025</b>             | <b>22,900</b>    |
| <b>Total Financing</b>                    | <b>15,110</b> | <b>23,025</b>             | <b>22,900</b>    |
| Domestic                                  | 15,111        | 23,025                    | 22,900           |

### Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 11        | 6         |
| Tertiary Level                         |           |           |
| Secondary Level                        | 6         | 5         |
| Primary Level                          | 5         | 4         |
| Other (Casual/Temporary/Contract etc.) |           |           |
| <b>Total</b>                           | <b>22</b> | <b>15</b> |

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



**HEAD - 323 Department of Legal Affairs**  
**1 - Operational Activities**  
**01 - Legal Services**

|                          |                |      |              | Rs '000                                   |               |                |               |
|--------------------------|----------------|------|--------------|-------------------------------------------|---------------|----------------|---------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description          | 2021          | 2022           | 2023          |
|                          |                |      |              |                                           | -             | Revised Budget | Estimate      |
|                          |                |      |              | <b>Recurrent Expenditure</b>              | <b>14,602</b> | <b>22,650</b>  | <b>22,900</b> |
|                          |                |      |              | <b>Personal Emoluments</b>                | <b>12,339</b> | <b>17,600</b>  | <b>16,700</b> |
|                          | 1001           |      |              | Salaries and Wages                        | 8,217         | 10,000         | 10,000        |
|                          | 1002           |      |              | Overtime and Holiday Payments             | 192           | 700            | 700           |
|                          | 1003           |      |              | Other Allowances                          | 3,930         | 6,900          | 6,000         |
|                          |                |      |              | <b>Travelling Expenses</b>                | <b>4</b>      | <b>1,050</b>   | <b>600</b>    |
|                          | 1101           |      |              | Domestic                                  | 4             | 50             | 100           |
|                          | 1102           |      |              | Foreign                                   | -             | 1,000          | 500           |
|                          |                |      |              | <b>Supplies</b>                           | <b>1,384</b>  | <b>2,200</b>   | <b>3,050</b>  |
|                          | 1201           |      |              | Stationery and Office Requisites          | 910           | 1,000          | 1,500         |
|                          | 1202           |      |              | Fuel                                      | 428           | 1,000          | 1,500         |
|                          | 1203           |      |              | Diets and Uniforms                        | 8             | 50             | 50            |
|                          | 1205           |      |              | Other                                     | 38            | 150            | -             |
|                          |                |      |              | <b>Maintenance Expenditure</b>            | <b>79</b>     | <b>300</b>     | <b>650</b>    |
|                          | 1302           |      |              | Plant and Machinery                       | 47            | 200            | 500           |
|                          | 1303           |      |              | Buildings and Structures                  | 32            | 100            | 150           |
|                          |                |      |              | <b>Services</b>                           | <b>624</b>    | <b>1,100</b>   | <b>1,700</b>  |
|                          | 1402           |      |              | Postal and Communication                  | 484           | 600            | 800           |
|                          | 1403           |      |              | Electricity and Water                     | 32            | 200            | 200           |
|                          | 1409           |      |              | Other                                     | 109           | 300            | 700           |
|                          |                |      |              | <b>Transfers</b>                          | <b>172</b>    | <b>400</b>     | <b>200</b>    |
|                          | 1506           |      |              | Property Loan Interest to Public Servants | 172           | 400            | 200           |
|                          |                |      |              | <b>Capital Expenditure</b>                | <b>508</b>    | <b>375</b>     | <b>-</b>      |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>      | <b>498</b>    | <b>300</b>     | <b>-</b>      |
|                          | 2102           |      |              | Furniture and Office Equipment            | 498           | 300            | -             |
|                          |                |      |              | <b>Capacity Building</b>                  | <b>10</b>     | <b>75</b>      | <b>-</b>      |
|                          | 2401           |      |              | Staff Training                            | 10            | 75             | -             |
| <b>Total Expenditure</b> |                |      |              |                                           | <b>15,110</b> | <b>23,025</b>  | <b>22,900</b> |
| <b>Total Financing</b>   |                |      |              |                                           | <b>15,110</b> | <b>23,025</b>  | <b>22,900</b> |
| <b>Domestic</b>          |                |      |              |                                           | <b>15,110</b> | <b>23,025</b>  | <b>22,900</b> |
| 11                       | Domestic Funds |      |              |                                           | 15,111        | 23,025         | 22,900        |

## Head 324 - Department of Management Audit Summary

| Description                                             | 2021          | Rs '000                   |                  |
|---------------------------------------------------------|---------------|---------------------------|------------------|
|                                                         |               | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>49,639</b> | <b>62,990</b>             | <b>64,736</b>    |
| <b>Personal Emoluments</b>                              | <b>37,743</b> | <b>46,780</b>             | <b>45,200</b>    |
| Salaries and Wages                                      | 27,404        | 30,000                    | 28,500           |
| Overtime and Holiday Payments                           | 213           | 200                       | 200              |
| Other Allowances                                        | 10,126        | 16,580                    | 16,500           |
| <b>Travelling Expenses</b>                              | <b>230</b>    | <b>1,700</b>              | <b>1,000</b>     |
| Domestic                                                | 230           | 700                       | 500              |
| Foreign                                                 | -             | 1,000                     | 500              |
| <b>Supplies</b>                                         | <b>3,525</b>  | <b>5,230</b>              | <b>9,336</b>     |
| Stationery and Office Requisites                        | 466           | 700                       | 1,000            |
| Fuel                                                    | 3,031         | 4,480                     | 8,300            |
| Diets and Uniforms                                      | 28            | 50                        | 36               |
| <b>Maintenance Expenditure</b>                          | <b>737</b>    | <b>800</b>                | <b>800</b>       |
| Vehicles                                                | 471           | 500                       | 500              |
| Plant and Machinery                                     | 266           | 300                       | 300              |
| <b>Services</b>                                         | <b>6,640</b>  | <b>7,400</b>              | <b>7,500</b>     |
| Transport                                               | 4,837         | 5,400                     | 5,400            |
| Postal and Communication                                | 1,678         | 1,800                     | 1,900            |
| Other                                                   | 126           | 200                       | 200              |
| <b>Transfers</b>                                        | <b>764</b>    | <b>1,080</b>              | <b>900</b>       |
| Property Loan Interest to Public Servants               | 764           | 1,080                     | 900              |
| <b>Capital Expenditure</b>                              | <b>597</b>    | <b>1,150</b>              | <b>2,350</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>268</b>    | <b>500</b>                | <b>450</b>       |
| Buildings and Structures                                | -             | 50                        | -                |
| Plant, Machinery and Equipment                          | -             | 150                       | 150              |
| Vehicles                                                | 268           | 300                       | 300              |
| <b>Acquisition of Capital Assets</b>                    | <b>17</b>     | <b>400</b>                | <b>500</b>       |
| Furniture and Office Equipment                          | 17            | 100                       | -                |
| Plant, Machinery and Equipment                          | -             | 300                       | 500              |
| <b>Capacity Building</b>                                | <b>311</b>    | <b>250</b>                | <b>1,400</b>     |
| Staff Training                                          | 311           | 250                       | 1,400            |
| <b>Total Expenditure</b>                                | <b>50,236</b> | <b>64,140</b>             | <b>67,086</b>    |
| <b>Total Financing</b>                                  | <b>50,236</b> | <b>64,140</b>             | <b>67,086</b>    |
| Domestic                                                | 50,236        | 64,140                    | 67,086           |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 17        | 11        |
| Tertiary Level                         |           |           |
| Secondary Level                        | 23        | 21        |
| Primary Level                          | 10        | 8         |
| Other (Casual/Temporary/Contract etc.) |           |           |
| <b>Total</b>                           | <b>50</b> | <b>40</b> |

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

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

|             |        |      |              | Rs '000                                          |        |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|             |        |      |              |                                                  | -      | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 49,639 | 62,990         | 64,736   |
|             |        |      |              | Personal Emoluments                              | 37,743 | 46,780         | 45,200   |
|             | 1001   |      |              | Salaries and Wages                               | 27,404 | 30,000         | 28,500   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 213    | 200            | 200      |
|             | 1003   |      |              | Other Allowances                                 | 10,126 | 16,580         | 16,500   |
|             |        |      |              | Travelling Expenses                              | 230    | 1,700          | 1,000    |
|             | 1101   |      |              | Domestic                                         | 230    | 700            | 500      |
|             | 1102   |      |              | Foreign                                          | -      | 1,000          | 500      |
|             |        |      |              | Supplies                                         | 3,525  | 5,230          | 9,336    |
|             | 1201   |      |              | Stationery and Office Requisites                 | 466    | 700            | 1,000    |
|             | 1202   |      |              | Fuel                                             | 3,031  | 4,480          | 8,300    |
|             | 1203   |      |              | Diets and Uniforms                               | 28     | 50             | 36       |
|             |        |      |              | Maintenance Expenditure                          | 737    | 800            | 800      |
|             | 1301   |      |              | Vehicles                                         | 471    | 500            | 500      |
|             | 1302   |      |              | Plant and Machinery                              | 266    | 300            | 300      |
|             |        |      |              | Services                                         | 6,640  | 7,400          | 7,500    |
|             | 1401   |      |              | Transport                                        | 4,837  | 5,400          | 5,400    |
|             | 1402   |      |              | Postal and Communication                         | 1,678  | 1,800          | 1,900    |
|             | 1409   |      |              | Other                                            | 126    | 200            | 200      |
|             |        |      |              | Transfers                                        | 764    | 1,080          | 900      |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 764    | 1,080          | 900      |
|             |        |      |              | Capital Expenditure                              | 597    | 1,150          | 2,350    |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 268    | 500            | 450      |
|             | 2001   |      |              | Buildings and Structures                         | -      | 50             | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | -      | 150            | 150      |
|             | 2003   |      |              | Vehicles                                         | 268    | 300            | 300      |
|             |        |      |              | Acquisition of Capital Assets                    | 17     | 400            | 500      |
|             | 2102   |      |              | Furniture and Office Equipment                   | 17     | 100            | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | -      | 300            | 500      |
|             |        |      |              | Capacity Building                                | 311    | 250            | 1,400    |
|             | 2401   |      |              | Staff Training                                   | 311    | 250            | 1,400    |
|             |        |      |              | Total Expenditure                                | 50,236 | 64,140         | 67,086   |
|             |        |      |              | Total Financing                                  | 50,236 | 64,140         | 67,086   |
|             |        |      |              | Domestic                                         | 50,236 | 64,140         | 67,086   |
| 11          |        |      |              | Domestic Funds                                   | 50,236 | 64,140         | 67,086   |

## Head 329 - Department of Information Technology Management Summary

| Rs '000                                   |                |                           |                  |
|-------------------------------------------|----------------|---------------------------|------------------|
| Description                               | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>              | <b>300,882</b> | <b>316,040</b>            | <b>825,893</b>   |
| <b>Personal Emoluments</b>                | <b>39,109</b>  | <b>46,900</b>             | <b>49,800</b>    |
| Salaries and Wages                        | 27,190         | 28,600                    | 29,700           |
| Overtime and Holiday Payments             | 481            | 500                       | 500              |
| Other Allowances                          | 11,438         | 17,800                    | 19,600           |
| <b>Travelling Expenses</b>                | <b>105</b>     | <b>600</b>                | <b>600</b>       |
| Domestic                                  | 105            | 100                       | 100              |
| Foreign                                   | -              | 500                       | 500              |
| <b>Supplies</b>                           | <b>2,801</b>   | <b>3,630</b>              | <b>5,524</b>     |
| Stationery and Office Requisites          | 694            | 1,000                     | 1,000            |
| Fuel                                      | 2,087          | 2,600                     | 4,500            |
| Diets and Uniforms                        | 20             | 30                        | 24               |
| <b>Maintenance Expenditure</b>            | <b>6,441</b>   | <b>8,200</b>              | <b>95,200</b>    |
| Vehicles                                  | 491            | 1,000                     | 1,000            |
| Plant and Machinery                       | 5,950          | 7,000                     | 94,000           |
| Buildings and Structures                  | -              | 200                       | 200              |
| <b>Services</b>                           | <b>252,316</b> | <b>256,500</b>            | <b>674,505</b>   |
| Transport                                 | 1,550          | 1,800                     | 2,400            |
| Postal and Communication                  | 1,848          | 1,700                     | 2,000            |
| Other                                     | 248,918        | 253,000                   | 670,105          |
| <b>Transfers</b>                          | <b>110</b>     | <b>210</b>                | <b>264</b>       |
| Property Loan Interest to Public Servants | 110            | 210                       | 264              |
| <b>Capital Expenditure</b>                | <b>2,856</b>   | <b>2,250</b>              | <b>2,000</b>     |
| <b>Acquisition of Capital Assets</b>      | <b>2,216</b>   | <b>2,000</b>              | <b>1,500</b>     |
| Furniture and Office Equipment            | 6              | 200                       | 500              |
| Plant, Machinery and Equipment            | 2,210          | 1,800                     | 1,000            |
| <b>Capacity Building</b>                  | <b>640</b>     | <b>250</b>                | <b>500</b>       |
| Staff Training                            | 640            | 250                       | 500              |
| <b>Total Expenditure</b>                  | <b>303,738</b> | <b>318,290</b>            | <b>827,893</b>   |
| <b>Total Financing</b>                    | <b>303,738</b> | <b>318,290</b>            | <b>827,893</b>   |
| Domestic                                  | 303,738        | 318,290                   | 827,893          |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 14        | 11        |
| Tertiary Level                         | 10        | 9         |
| Secondary Level                        | 25        | 19        |
| Primary Level                          | 6         | 2         |
| Other (Casual/Temporary/Contract etc.) | 2         | 2         |
| <b>Total</b>                           | <b>58</b> | <b>47</b> |

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

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

|             |        |      |              | Rs '000                                   |                |                |                |
|-------------|--------|------|--------------|-------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category /Object/Item Description         | 2021           | 2022           | 2023           |
|             |        |      |              |                                           | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>              | <b>300,882</b> | <b>316,040</b> | <b>825,893</b> |
|             |        |      |              | <b>Personal Emoluments</b>                | <b>39,109</b>  | <b>46,900</b>  | <b>49,800</b>  |
|             | 1001   |      |              | Salaries and Wages                        | 27,190         | 28,600         | 29,700         |
|             | 1002   |      |              | Overtime and Holiday Payments             | 481            | 500            | 500            |
|             | 1003   |      |              | Other Allowances                          | 11,438         | 17,800         | 19,600         |
|             |        |      |              | <b>Travelling Expenses</b>                | <b>105</b>     | <b>600</b>     | <b>600</b>     |
|             | 1101   |      |              | Domestic                                  | 105            | 100            | 100            |
|             | 1102   |      |              | Foreign                                   | -              | 500            | 500            |
|             |        |      |              | <b>Supplies</b>                           | <b>2,801</b>   | <b>3,630</b>   | <b>5,524</b>   |
|             | 1201   |      |              | Stationery and Office Requisites          | 694            | 1,000          | 1,000          |
|             | 1202   |      |              | Fuel                                      | 2,087          | 2,600          | 4,500          |
|             | 1203   |      |              | Diets and Uniforms                        | 20             | 30             | 24             |
|             |        |      |              | <b>Maintenance Expenditure</b>            | <b>6,441</b>   | <b>8,200</b>   | <b>95,200</b>  |
|             | 1301   |      |              | Vehicles                                  | 491            | 1,000          | 1,000          |
|             | 1302   |      |              | Plant and Machinery                       | 5,950          | 7,000          | 94,000         |
|             | 1303   |      |              | Buildings and Structures                  | -              | 200            | 200            |
|             |        |      |              | <b>Services</b>                           | <b>252,316</b> | <b>256,500</b> | <b>674,505</b> |
|             | 1401   |      |              | Transport                                 | 1,550          | 1,800          | 2,400          |
|             | 1402   |      |              | Postal and Communication                  | 1,848          | 1,700          | 2,000          |
|             | 1409   |      |              | Other                                     | 248,918        | 253,000        | 670,105        |
|             | 077    |      |              | ITMIS Maintenance                         | 248,918        | 253,000        | 670,105        |
|             |        |      |              | <b>Transfers</b>                          | <b>110</b>     | <b>210</b>     | <b>264</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants | 110            | 210            | 264            |
|             |        |      |              | <b>Capital Expenditure</b>                | <b>2,856</b>   | <b>2,250</b>   | <b>2,000</b>   |
|             |        |      |              | <b>Acquisition of Capital Assets</b>      | <b>2,216</b>   | <b>2,000</b>   | <b>1,500</b>   |
|             | 2102   |      |              | Furniture and Office Equipment            | 6              | 200            | 500            |
|             | 2103   |      |              | Plant, Machinery and Equipment            | 2,210          | 1,800          | 1,000          |
|             |        |      |              | <b>Capacity Building</b>                  | <b>640</b>     | <b>250</b>     | <b>500</b>     |
|             | 2401   |      |              | Staff Training                            | 640            | 250            | 500            |
|             |        |      |              | <b>Total Expenditure</b>                  | <b>303,738</b> | <b>318,290</b> | <b>827,893</b> |
|             |        |      |              | <b>Total Financing</b>                    | <b>303,738</b> | <b>318,290</b> | <b>827,893</b> |
|             |        |      |              | <b>Domestic</b>                           | <b>303,738</b> | <b>318,290</b> | <b>827,893</b> |
| 11          |        |      |              | Domestic Funds                            | 303,738        | 318,290        | 827,893        |

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

| Description                                                     | 2021          | Rs '000                   |                  |
|-----------------------------------------------------------------|---------------|---------------------------|------------------|
|                                                                 |               | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                                    | <b>25,347</b> | <b>35,380</b>             | <b>40,830</b>    |
| <b>Personal Emoluments</b>                                      | <b>19,524</b> | <b>27,300</b>             | <b>29,500</b>    |
| Salaries and Wages                                              | 14,013        | 17,000                    | 17,000           |
| Overtime and Holiday Payments                                   | 252           | 300                       | 500              |
| Other Allowances                                                | 5,258         | 10,000                    | 12,000           |
| <b>Travelling Expenses</b>                                      | <b>10</b>     | <b>100</b>                | <b>50</b>        |
| Domestic                                                        | 10            | 100                       | 50               |
| <b>Supplies</b>                                                 | <b>1,876</b>  | <b>2,980</b>              | <b>4,930</b>     |
| Stationery and Office Requisites                                | 600           | 650                       | 800              |
| Fuel                                                            | 1,152         | 2,200                     | 4,000            |
| Diets and Uniforms                                              | 24            | 30                        | 30               |
| Other                                                           | 100           | 100                       | 100              |
| <b>Maintenance Expenditure</b>                                  | <b>302</b>    | <b>150</b>                | <b>300</b>       |
| Plant and Machinery                                             | 301           | 150                       | 300              |
| Buildings and Structures                                        | 2             | -                         | -                |
| <b>Services</b>                                                 | <b>3,353</b>  | <b>4,500</b>              | <b>5,800</b>     |
| Transport                                                       | 1,200         | 2,000                     | 2,400            |
| Postal and Communication                                        | 875           | 1,000                     | 1,500            |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 1,278         | 1,400                     | 1,800            |
| Other                                                           | -             | 100                       | 100              |
| <b>Transfers</b>                                                | <b>283</b>    | <b>350</b>                | <b>250</b>       |
| Property Loan Interest to Public Servants                       | 283           | 350                       | 250              |
| <b>Capital Expenditure</b>                                      | <b>184</b>    | <b>230</b>                | <b>700</b>       |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>-</b>      | <b>100</b>                | <b>500</b>       |
| Plant, Machinery and Equipment                                  | -             | 100                       | 500              |
| <b>Acquisition of Capital Assets</b>                            | <b>113</b>    | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                                  | 113           | -                         | -                |
| <b>Capacity Building</b>                                        | <b>71</b>     | <b>130</b>                | <b>200</b>       |
| Staff Training                                                  | 71            | 130                       | 200              |
| <b>Total Expenditure</b>                                        | <b>25,531</b> | <b>35,610</b>             | <b>41,530</b>    |
| <b>Total Financing</b>                                          | <b>25,531</b> | <b>35,610</b>             | <b>41,530</b>    |
| Domestic                                                        | 25,532        | 35,610                    | 41,530           |

### Employment Profile

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

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

# HEAD - 333 Office of the Comptroller General

## 1 - Operational Activities

### 01 - General Administration

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021<br>-     | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-------------|--------|------|--------------|--------------------------------------------------------------|---------------|---------------------------|------------------|
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>25,347</b> | <b>35,380</b>             | <b>40,830</b>    |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>19,524</b> | <b>27,300</b>             | <b>29,500</b>    |
|             | 1001   |      |              | Salaries and Wages                                           | 14,013        | 17,000                    | 17,000           |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 252           | 300                       | 500              |
|             | 1003   |      |              | Other Allowances                                             | 5,258         | 10,000                    | 12,000           |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>10</b>     | <b>100</b>                | <b>50</b>        |
|             | 1101   |      |              | Domestic                                                     | 10            | 100                       | 50               |
|             |        |      |              | <b>Supplies</b>                                              | <b>1,876</b>  | <b>2,980</b>              | <b>4,930</b>     |
|             | 1201   |      |              | Stationery and Office Requisites                             | 600           | 650                       | 800              |
|             | 1202   |      |              | Fuel                                                         | 1,152         | 2,200                     | 4,000            |
|             | 1203   |      |              | Diets and Uniforms                                           | 24            | 30                        | 30               |
|             | 1205   |      |              | Other                                                        | 100           | 100                       | 100              |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>302</b>    | <b>150</b>                | <b>300</b>       |
|             | 1302   |      |              | Plant and Machinery                                          | 301           | 150                       | 300              |
|             | 1303   |      |              | Buildings and Structures                                     | 2             | -                         | -                |
|             |        |      |              | <b>Services</b>                                              | <b>3,353</b>  | <b>4,500</b>              | <b>5,800</b>     |
|             | 1401   |      |              | Transport                                                    | 1,200         | 2,000                     | 2,400            |
|             | 1402   |      |              | Postal and Communication                                     | 875           | 1,000                     | 1,500            |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 1,278         | 1,400                     | 1,800            |
|             | 1409   |      |              | Other                                                        | -             | 100                       | 100              |
|             |        |      |              | <b>Transfers</b>                                             | <b>283</b>    | <b>350</b>                | <b>250</b>       |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 283           | 350                       | 250              |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>184</b>    | <b>230</b>                | <b>700</b>       |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>-</b>      | <b>100</b>                | <b>500</b>       |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | -             | 100                       | 500              |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | <b>113</b>    | <b>-</b>                  | <b>-</b>         |
|             | 2102   |      |              | Furniture and Office Equipment                               | 113           | -                         | -                |
|             |        |      |              | <b>Capacity Building</b>                                     | <b>71</b>     | <b>130</b>                | <b>200</b>       |
|             | 2401   |      |              | Staff Training                                               | 71            | 130                       | 200              |
|             |        |      |              | <b>Total Expenditure</b>                                     | <b>25,531</b> | <b>35,610</b>             | <b>41,530</b>    |
|             |        |      |              | <b>Total Financing</b>                                       | <b>25,531</b> | <b>35,610</b>             | <b>41,530</b>    |
|             |        |      |              | <b>Domestic</b>                                              | <b>25,531</b> | <b>35,610</b>             | <b>41,530</b>    |
| 11          |        |      |              | Domestic Funds                                               | 25,532        | 35,610                    | 41,530           |





## **Ministry of Defence**



## Ministry of Defence

| Name of the Project                                                                            | Total<br>Estimated<br>Cost<br>(Rs. Mn) | Project<br>Period | Cumulative<br>Expenditure<br>up to<br>30.09.2022<br>(Rs.Mn.) | 2023<br>Allocation<br>(Rs. Mn) | 2023 Target                                                                                                      | KPIs                                           | SDG<br>No. | SDG<br>Target<br>No. |
|------------------------------------------------------------------------------------------------|----------------------------------------|-------------------|--------------------------------------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------|----------------------|
| Total Recurrent                                                                                |                                        |                   |                                                              | 360,000                        |                                                                                                                  |                                                |            |                      |
| Personal Emoluments                                                                            | Annual                                 |                   | -                                                            | 257,935                        |                                                                                                                  |                                                | 16         | 16.a                 |
| Ranaviru Mapiya Rakawarana Allowance                                                           | Annual                                 |                   | -                                                            | 2,318                          | Payment of allowance for 257,555 beneficiaries.                                                                  | No of Beneficiaries                            | 1          | 1.3                  |
| Interest Payment for Kotalawala Defence University Teaching Hospital                           | Annual                                 | 2013-2023         | -                                                            | 2,708                          | Treasury assistance to pay the loan taken by KDUH as scheduled.                                                  | % of Loan interest repaid                      | 3          | 3.c                  |
| Other Recurrent                                                                                | Annual                                 |                   | -                                                            | 97,039                         |                                                                                                                  |                                                | 16         | 16.a                 |
| Total Capital                                                                                  |                                        |                   |                                                              | 50,000                         |                                                                                                                  |                                                |            |                      |
| Domestic Funded Projects                                                                       |                                        |                   |                                                              |                                |                                                                                                                  |                                                |            |                      |
| Completion of Construction Work at Defence Headquarters -Akuregoda                             | 60,886                                 | 2011-2023         | 40,651                                                       | 7,000                          | Completion of Block 1,2,3 and 4                                                                                  | Completion of 87% construction work of Phase I | 9          | 9.1                  |
| Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex | 1568.6                                 | 2017-2023         | 1,263                                                        | 180                            | Completion of construction works 4 Nos of Ammo dumps at Agunawelpalassa                                          | 90% of Physical & financial progress           | 3          | 3.9                  |
| Construction of Army Hospital Project                                                          | 4,004                                  | 2017-2023         | 1,522                                                        | 500                            | Completion of structural works up to 15 th floor, Completion of Masonry works first , and Fifth to Eighth floors | % of physical & financial progress             | 3          | 3.c                  |

| Name of the Project                                           | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                                            | KPIs                                                                                        | SDG No. | SDG Target No. |
|---------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------|----------------|
| Modernization of VHF UHF Communication System-SL Army         | 4,089                         | 2021-2023      | -                                                | 500                      | Complete stage I of the project                                                                                        | 40% of physical & financial progress                                                        | 16      | 16.a           |
| UN Peace Keeping Mission - Sri Lanka Army                     | Annual                        |                | -                                                | 500                      | Repair & maintain equipment and vehicle as per the UN standards                                                        | The pass rate of the COE inspection                                                         | 16      | -do-           |
| Construction of Quay at Dockyard - Trincomalee                | 4,077.8                       | 2020-2023      | 1,265                                            | 72                       | Construction of jetty with fenders and bollards                                                                        | No of berthing facilities for ships & crafts.                                               | 16      | 16.6           |
| Modernization of VHF UHF Communication System- Sri Lanka Navy | 1,112                         | 2021-2023      | -                                                | 390                      | Improving the communication system required for operations                                                             | Improved communication system required for operations                                       | 16      | 16.a           |
| Upgrading Electrical & Electronic System of Navy Ships        | 1,200                         | 2021-2023      | -                                                | 100                      | Replacing of obsolete equipment of SLN ships/craft with latest technology, electrical and electronic equipment/systems | Upgrading Latest technology electrical and electronic equipment/systems for SLN ships/craft | 16      | -do-           |
| Upgrading VHF Clear Communication System                      | 550                           | 2021-2023      | -                                                | 100                      | Replacing of obsolete communication systems                                                                            | Upgrading Latest technology for SLN communication systems                                   | 16      | -do-           |
| Upgrading Microwave Communication Network                     | 550                           | 2021-2023      | -                                                | 100                      | Enhance bandwidth and speed                                                                                            | Upgrading Latest technology for SLN communication systems                                   | 16      | -do-           |
| UN Peace Keeping Mission - Sri Lanka Air Force                | Annual                        |                | -                                                | 478                      | To purchase items required for UN Missions of Sri Lanka Air Force.                                                     | Number of bills settled                                                                     | 16      | -do-           |
| Purchase of 2 Nos of Y - 12 IV Light Transport Air Craft      | 6,570                         | 2017-2023      | 368                                              | 2,160                    | To complete the purchase of 02 Nos of Y-12 Aircraft                                                                    | Delivery and acceptance of 02 Nos of Y-12 Aircraft                                          | 16      | -do-           |

| Name of the Project                                                                         | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                                                                                                    | KPIs                                                          | SDG No. | SDG Target No. |
|---------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------|----------------|
| Purchase of 4 Nos of Used Trainer Helicopters                                               | 700                           | 2021-2023      | 84                                               | 424                      | To complete the purchase of 02 Nos of Used Trainer Helicopters                                                                                                                 | Delivery and acceptance of 02 Nos of Used Trainer Helicopters | 16      | -do-           |
| Resettlement of Displaced People Due to Landslide Threats and Landslide                     | 21,050                        | From 2017      | 4,782                                            | 650                      | Resettlement of 2000 families                                                                                                                                                  | No of families resettled                                      | 11      | 11.1           |
| Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides | Annual                        |                | -                                                | 250                      | Compensation will be paid for households, small and medium scale business damages.                                                                                             | No. of beneficiaries                                          | 13      | -do-           |
| Implementation of Mitigation Projects to minimize the Impact of Disasters                   | Annual                        |                | -                                                | 200                      | Resilience improvement through mitigation                                                                                                                                      | No of Projects Completed                                      | 13      | - do-          |
| <b>Foreign Funded Projects</b>                                                              |                               |                |                                                  |                          |                                                                                                                                                                                |                                                               |         |                |
| Doppler Weather Radar Systems (JICA)                                                        | 4,491.45                      | 2019-2024      | -                                                | 51                       | Minimize the impact of weather related hazards.                                                                                                                                | Accuracy of meteorological observations.                      | 13      | 13.1 & 13.2    |
| Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)                          | 21,949                        | 2019-2023      | 1,687                                            | 3,400                    | Reduction of landslide vulnerability at 126 locations                                                                                                                          | No of projects completed                                      | 13      | 13.1           |
| Project for Early Warning Technology of Rain Induced measures for landslide risk reduction  | 820                           | 2020-2024      | 10                                               | 15                       | Joint Research on Development of early warning technology. Develop capacity of researchers/scientists. Instrumentation for and apply models and develop prediction technology. | Completion of technology development in two pilot sites.      | 13      | 13.1           |

| Name of the Project | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target | KPIs | SDG No. | SDG Target No. |
|---------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-------------|------|---------|----------------|
| Other Capital       |                               |                |                                                  | 32,930                   |             |      | 16      | 16.a           |
| <b>Total</b>        |                               |                |                                                  | <b>410,000</b>           |             |      |         |                |

## Employment Profile

| Ministry / Department / Institutions              | Actual cadre as at 01.08.2022 |                |                |                 |               |       | Total  |
|---------------------------------------------------|-------------------------------|----------------|----------------|-----------------|---------------|-------|--------|
|                                                   | Senior Level                  |                | Tertiary Level | Secondary Level | Primary Level | Other |        |
|                                                   | Class I and Super Grade       | Class II & III |                |                 |               |       |        |
| Ministry of Defence                               | 36                            | 78             | 121            | 2,427           | 272           | 70    | 3,004  |
| Sri Lanka Army <sup>1</sup>                       | 08                            | 03             | 01             | 151             | 9,544         | -     | 9,707  |
| Sri Lanka Navy <sup>1</sup>                       | -                             | 06             | 01             | 76              | 1,353         | 21    | 1,457  |
| Sri Lanka Air Force <sup>1</sup>                  | 03                            | 03             | 02             | 100             | 2,252         | 107   | 2,467  |
| Department of Civil Security                      | 01                            | 21             | 67             | 74              | 34,466        | 08    | 34,637 |
| Department of Sri Lanka Coast Guard <sup>2</sup>  | -                             | 01             | -              | -               | -             | -     | 01     |
| Department of Multipurpose Development Task Force | 21                            | 30             | -              | 879             | 33,980        | -     | 34,910 |

| Ministry / Department / Institutions                                     | Actual cadre as at 01.08.2022 |                |                |                 |               |       | Total  |
|--------------------------------------------------------------------------|-------------------------------|----------------|----------------|-----------------|---------------|-------|--------|
|                                                                          | Senior Level                  |                | Tertiary Level | Secondary Level | Primary Level | Other |        |
|                                                                          | Class I and Super Grade       | Class II & III |                |                 |               |       |        |
| Department of Meteorology                                                | 04                            | 40             | 02             | 197             | 117           | -     | 360    |
| Gen.Sir John Kotelawala Defence University                               | -                             | 476            | 347            | 503             | 432           | 56    | 1,814  |
| Defence Service Command & Staff College                                  | -                             | 01             | -              | 09              | 58            | -     | 68     |
| Ranaviru Seva Authority                                                  | -                             | 13             | 03             | 52              | 08            | -     | 76     |
| National Dangerous Drugs Control Board                                   | 04                            | 10             | 101            | 104             | 30            | -     | 249    |
| Disaster Management Centre                                               | 06                            | 35             | 04             | 188             | 70            | -     | 303    |
| National Disaster Relief Services Centre                                 | -                             | 04             | 02             | 564             | 08            | -     | 578    |
| National Building Research Organization                                  | 33                            | 110            | 23             | 70              | 81            | -     | 317    |
| National Authority for Implementation of the Chemical Weapons Convention | 01                            | -              | -              | 06              | 01            | -     | 08     |
| Total                                                                    | 117                           | 831            | 674            | 5,400           | 82,672        | 262   | 89,956 |

<sup>1</sup> This includes only the civil cadre.

<sup>2</sup> Sri Lanka Navy is engaged in the relevant duties





# ESTIMATES 2023

## Ministry of Defence

### Key Functions

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

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

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

Ensuring national security.

Maintenance of national and internal security-related intelligence services.

Matters relating to explosives and firearms.

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

Rescue operations and administration of Coast Guard Service.

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

Provision of weather and climate related services.

Landslide disaster management and related research and development.

### Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Multipurpose Development Task Force

Department of Meteorology

### Statutory Boards / State Owned Enterprises

National Authority for the implementation of Chemical Weapons Convention

Sir John Kotelawala Defence University

Defence Services Command and Staff College

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

**Ministry of Defence**  
**Summary**

Rs '000

| Description                                                  | 2021               | 2022<br>Revised Budget | 2023<br>Estimate   |
|--------------------------------------------------------------|--------------------|------------------------|--------------------|
| <b>Recurrent Expenditure</b>                                 | <b>299,189,437</b> | <b>341,510,381</b>     | <b>360,000,000</b> |
| <b>Personal Emoluments</b>                                   | <b>231,736,284</b> | <b>262,659,371</b>     | <b>257,935,043</b> |
| Salaries and Wages                                           | 131,432,487        | 143,017,535            | 135,291,312        |
| Overtime and Holiday Payments                                | 1,031,395          | 987,517                | 980,515            |
| Other Allowances                                             | 99,272,402         | 118,654,319            | 121,663,216        |
| <b>Travelling Expenses</b>                                   | <b>845,933</b>     | <b>848,525</b>         | <b>1,086,700</b>   |
| Domestic                                                     | 493,833            | 534,175                | 765,550            |
| Foreign                                                      | 352,099            | 314,350                | 321,150            |
| <b>Supplies</b>                                              | <b>42,794,722</b>  | <b>52,041,245</b>      | <b>73,979,208</b>  |
| Stationery and Office Requisites                             | 561,888            | 560,833                | 634,385            |
| Fuel                                                         | 9,266,522          | 11,774,174             | 13,518,208         |
| Diets and Uniforms                                           | 26,362,451         | 32,391,618             | 53,476,465         |
| Medical Supplies                                             | 2,001,008          | 2,170,040              | 1,470,000          |
| Other                                                        | 4,602,852          | 5,144,580              | 4,880,150          |
| <b>Maintenance Expenditure</b>                               | <b>2,383,611</b>   | <b>3,379,300</b>       | <b>4,216,830</b>   |
| Vehicles                                                     | 1,143,827          | 1,347,800              | 2,111,030          |
| Plant and Machinery                                          | 983,895            | 1,769,635              | 1,763,435          |
| Buildings and Structures                                     | 255,889            | 261,865                | 342,365            |
| <b>Services</b>                                              | <b>11,518,637</b>  | <b>11,481,175</b>      | <b>12,699,694</b>  |
| Transport                                                    | 5,034,966          | 4,765,215              | 5,062,603          |
| Postal and Communication                                     | 446,634            | 467,434                | 497,075            |
| Electricity and Water                                        | 4,687,719          | 4,857,215              | 5,992,525          |
| Rents and Local Taxes                                        | 403,725            | 403,742                | 441,851            |
| Lease Rental for Vehicles procured Under Operational Leasing | 249,702            | 258,100                | 25,000             |
| Other                                                        | 695,891            | 729,469                | 680,640            |
| <b>Transfers</b>                                             | <b>9,909,249</b>   | <b>11,100,490</b>      | <b>10,082,250</b>  |
| Welfare Programmes                                           | 2,454,246          | 2,498,000              | 2,650,600          |
| Public Institutions (Personal Emoluments)                    | 1,975,499          | 2,793,580              | 3,035,160          |
| Subscriptions and Contributions Fee                          | 20,828             | 28,000                 | 30,000             |
| Property Loan Interest to Public Servants                    | 270,593            | 295,910                | 269,390            |
| Other                                                        | 184,774            | 248,000                | 205,000            |
| Public Institutions (Other Operational Expenditure)          | 5,003,310          | 5,237,000              | 3,892,100          |
| <b>Other Recurrent Expenditure</b>                           | <b>1,001</b>       | <b>275</b>             | <b>275</b>         |
| Losses and Write Off                                         | 993                | -                      | -                  |
| Implementation of the Official Languages Policy              | 8                  | 275                    | 275                |
| <b>Capital Expenditure</b>                                   | <b>27,002,231</b>  | <b>34,815,250</b>      | <b>50,000,000</b>  |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>7,848,049</b>   | <b>10,330,985</b>      | <b>22,550,975</b>  |
| Buildings and Structures                                     | 567,176            | 510,680                | 672,165            |
| Plant, Machinery and Equipment                               | 6,895,435          | 9,149,155              | 20,463,560         |
| Vehicles                                                     | 385,439            | 671,150                | 1,415,250          |
| <b>Acquisition of Capital Assets</b>                         | <b>14,472,106</b>  | <b>9,793,005</b>       | <b>12,282,825</b>  |
| Vehicles                                                     | 574,095            | 2,338,000              | 2,607,768          |
| Furniture and Office Equipment                               | 391,175            | 295,270                | 196,700            |
| Plant, Machinery and Equipment                               | 2,156,181          | 4,500,655              | 7,346,757          |
| Buildings and Structures                                     | 11,349,954         | 2,656,880              | 2,130,500          |
| Land and Land Improvements                                   | 702                | 2,200                  | 1,100              |

| Rs '000                          |                    |                        |                    |
|----------------------------------|--------------------|------------------------|--------------------|
| Description                      | 2021               | 2022<br>Revised Budget | 2023<br>Estimate   |
| <b>Capital Transfers</b>         | <b>96,184</b>      | <b>700,000</b>         | <b>792,100</b>     |
| Public Institutions              | 96,184             | 150,000                | 92,100             |
| Development Assistance           | -                  | 550,000                | 700,000            |
| <b>Capacity Building</b>         | <b>2,124,729</b>   | <b>1,582,930</b>       | <b>1,034,100</b>   |
| Staff Training                   | 2,124,729          | 1,582,930              | 1,034,100          |
| <b>Other Capital Expenditure</b> | <b>2,461,163</b>   | <b>12,408,330</b>      | <b>13,340,000</b>  |
| Infrastructure Development       | 601,539            | 1,278,000              | 457,000            |
| Research and Development         | -                  | 30,000                 | 100,000            |
| Other                            | 1,859,624          | 11,100,330             | 12,783,000         |
| <b>Total Expenditure</b>         | <b>326,191,668</b> | <b>376,325,631</b>     | <b>410,000,000</b> |
| <b>Total Financing</b>           | <b>326,191,668</b> | <b>376,325,631</b>     | <b>410,000,000</b> |
| Domestic                         | 325,420,878        | 374,192,631            | 407,060,000        |
| Foreign                          | 770,790            | 2,133,000              | 2,940,000          |

**Ministry of Defence  
Programme Summary**

| Head<br>No.  | Description                                                  | 2021               | Rs '000                   |                    |
|--------------|--------------------------------------------------------------|--------------------|---------------------------|--------------------|
|              |                                                              |                    | 2022<br>Revised<br>Budget | 2023<br>Estimates  |
| <b>103 -</b> | <b>Minister of Defence</b>                                   |                    |                           |                    |
|              | <b>Operational Activities</b>                                | <b>13,570,907</b>  | <b>14,273,081</b>         | <b>15,006,944</b>  |
|              | Recurrent Expenditure                                        | 5,220,050          | 6,778,396                 | 7,466,214          |
|              | Capital Expenditure                                          | 8,350,857          | 7,494,685                 | 7,540,730          |
|              | <b>Development Activities</b>                                | <b>7,121,901</b>   | <b>11,217,335</b>         | <b>12,205,885</b>  |
|              | Recurrent Expenditure                                        | 6,978,808          | 8,173,030                 | 7,082,410          |
|              | Capital Expenditure                                          | 143,093            | 3,044,305                 | 5,123,475          |
|              | <b>Total Expenditure</b>                                     | <b>20,692,808</b>  | <b>25,490,416</b>         | <b>27,212,829</b>  |
|              | Recurrent Expenditure                                        | 12,198,858         | 14,951,426                | 14,548,624         |
|              | Capital Expenditure                                          | 8,493,950          | 10,538,990                | 12,664,205         |
| <b>222 -</b> | <b>Sri Lanka Army</b>                                        |                    |                           |                    |
|              | <b>Operational Activities</b>                                | <b>178,986,551</b> | <b>196,146,180</b>        | <b>209,716,001</b> |
|              | Recurrent Expenditure                                        | 172,981,802        | 191,272,180               | 204,939,001        |
|              | Capital Expenditure                                          | 6,004,749          | 4,874,000                 | 4,777,000          |
|              | <b>Total Expenditure</b>                                     | <b>178,986,551</b> | <b>196,146,180</b>        | <b>209,716,001</b> |
| <b>223 -</b> | <b>Sri Lanka Navy</b>                                        |                    |                           |                    |
|              | <b>Operational Activities</b>                                | <b>57,263,878</b>  | <b>64,303,255</b>         | <b>75,738,875</b>  |
|              | Recurrent Expenditure                                        | 51,448,127         | 58,243,315                | 63,841,875         |
|              | Capital Expenditure                                          | 5,815,751          | 6,059,940                 | 11,897,000         |
|              | <b>Total Expenditure</b>                                     | <b>57,263,878</b>  | <b>64,303,255</b>         | <b>75,738,875</b>  |
| <b>224 -</b> | <b>Sri Lanka Air Force</b>                                   |                    |                           |                    |
|              | <b>Operational Activities</b>                                | <b>41,737,471</b>  | <b>55,119,650</b>         | <b>66,628,295</b>  |
|              | Recurrent Expenditure                                        | 35,630,583         | 42,847,360                | 46,882,300         |
|              | Capital Expenditure                                          | 6,106,888          | 12,272,290                | 19,745,995         |
|              | <b>Total Expenditure</b>                                     | <b>41,737,471</b>  | <b>55,119,650</b>         | <b>66,628,295</b>  |
| <b>304 -</b> | <b>Department of Meteorology</b>                             |                    |                           |                    |
|              | <b>Development Activities</b>                                | <b>342,199</b>     | <b>788,570</b>            | <b>493,100</b>     |
|              | Recurrent Expenditure                                        | 332,704            | 363,540                   | 374,300            |
|              | Capital Expenditure                                          | 9,495              | 425,030                   | 118,800            |
|              | <b>Total Expenditure</b>                                     | <b>342,199</b>     | <b>788,570</b>            | <b>493,100</b>     |
| <b>320 -</b> | <b>Department of Civil Security</b>                          |                    |                           |                    |
|              | <b>Operational Activities</b>                                | <b>17,298,996</b>  | <b>20,201,080</b>         | <b>19,913,100</b>  |
|              | Recurrent Expenditure                                        | 17,121,531         | 20,030,580                | 19,540,600         |
|              | Capital Expenditure                                          | 177,465            | 170,500                   | 372,500            |
|              | <b>Total Expenditure</b>                                     | <b>17,298,996</b>  | <b>20,201,080</b>         | <b>19,913,100</b>  |
| <b>325 -</b> | <b>Department of Sri Lanka Coast Guard</b>                   |                    |                           |                    |
|              | <b>Operational Activities</b>                                | <b>312,286</b>     | <b>506,600</b>            | <b>435,250</b>     |
|              | Recurrent Expenditure                                        | 70,322             | 65,600                    | 65,750             |
|              | Capital Expenditure                                          | 241,963            | 441,000                   | 369,500            |
|              | <b>Total Expenditure</b>                                     | <b>312,285</b>     | <b>506,600</b>            | <b>435,250</b>     |
| <b>334 -</b> | <b>Department of Multipurpose<br/>Development Task Force</b> |                    |                           |                    |
|              | <b>Operational Activities</b>                                | <b>9,557,479</b>   | <b>13,769,880</b>         | <b>9,862,550</b>   |
|              | Recurrent Expenditure                                        | 9,405,508          | 13,736,380                | 9,807,550          |
|              | Capital Expenditure                                          | 151,971            | 33,500                    | 55,000             |
|              | <b>Total Expenditure</b>                                     | <b>9,557,479</b>   | <b>13,769,880</b>         | <b>9,862,550</b>   |
|              | <b>Grand Total</b>                                           | <b>326,191,668</b> | <b>376,325,631</b>        | <b>410,000,000</b> |
|              | <b>Total Recurrent</b>                                       | <b>299,189,437</b> | <b>341,510,381</b>        | <b>360,000,000</b> |
|              | <b>Total Capital</b>                                         | <b>27,002,231</b>  | <b>34,815,250</b>         | <b>50,000,000</b>  |

**Head 103 - Minister of Defence  
Summary**

| Description                                                     | 2021              | 2022<br>Revised<br>Budget | Rs '000<br>2023   |
|-----------------------------------------------------------------|-------------------|---------------------------|-------------------|
|                                                                 |                   |                           | Estimate          |
| <b>Recurrent Expenditure</b>                                    | <b>12,198,859</b> | <b>14,951,426</b>         | <b>14,548,624</b> |
| <b>Personal Emoluments</b>                                      | <b>1,931,248</b>  | <b>3,190,073</b>          | <b>3,153,493</b>  |
| Salaries and Wages                                              | 1,021,895         | 1,670,705                 | 1,640,312         |
| Overtime and Holiday Payments                                   | 23,339            | 31,667                    | 32,165            |
| Other Allowances                                                | 886,014           | 1,487,701                 | 1,481,016         |
| <b>Travelling Expenses</b>                                      | <b>231,662</b>    | <b>257,525</b>            | <b>483,900</b>    |
| Domestic                                                        | 221,983           | 244,725                   | 466,300           |
| Foreign                                                         | 9,679             | 12,800                    | 17,600            |
| <b>Supplies</b>                                                 | <b>183,067</b>    | <b>354,445</b>            | <b>534,298</b>    |
| Stationery and Office Requisites                                | 48,025            | 58,283                    | 70,735            |
| Fuel                                                            | 95,157            | 130,224                   | 170,808           |
| Diets and Uniforms                                              | 6,950             | 140,818                   | 264,605           |
| Medical Supplies                                                | 338               | 40                        | -                 |
| Other                                                           | 32,598            | 25,080                    | 28,150            |
| <b>Maintenance Expenditure</b>                                  | <b>114,001</b>    | <b>138,910</b>            | <b>259,040</b>    |
| Vehicles                                                        | 95,271            | 112,500                   | 152,730           |
| Plant and Machinery                                             | 11,790            | 12,720                    | 11,520            |
| Buildings and Structures                                        | 6,939             | 13,690                    | 94,790            |
| <b>Services</b>                                                 | <b>300,962</b>    | <b>407,633</b>            | <b>603,343</b>    |
| Transport                                                       | 2,004             | 59,715                    | 70,103            |
| Postal and Communication                                        | 48,783            | 56,434                    | 69,275            |
| Electricity and Water                                           | 63,235            | 94,215                    | 221,025           |
| Rents and Local Taxes                                           | 92,015            | 74,600                    | 115,400           |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 25,799            | 24,000                    | 25,000            |
| Other                                                           | 69,126            | 98,669                    | 102,540           |
| <b>Transfers</b>                                                | <b>9,436,950</b>  | <b>10,602,840</b>         | <b>9,514,550</b>  |
| Welfare Programmes                                              | 2,403,237         | 2,450,000                 | 2,510,000         |
| Public Institutions (Personal<br>Emoluments)                    | 1,975,499         | 2,793,580                 | 3,035,160         |
| Subscriptions and Contributions Fee                             | -                 | 4,500                     | 4,000             |
| Property Loan Interest to Public Servants                       | 12,004            | 19,760                    | 18,290            |
| Other                                                           | 42,900            | 98,000                    | 55,000            |
| Public Institutions (Other Operational<br>Expenditure)          | 5,003,310         | 5,237,000                 | 3,892,100         |
| <b>Other Recurrent Expenditure</b>                              | <b>969</b>        | <b>-</b>                  | <b>-</b>          |
| Losses and Write Off                                            | 969               | -                         | -                 |
| <b>Capital Expenditure</b>                                      | <b>8,493,950</b>  | <b>10,538,990</b>         | <b>12,664,205</b> |
| <b>Rehabilitation and Improvement of Capital<br/>Assets</b>     | <b>46,614</b>     | <b>51,195</b>             | <b>48,205</b>     |
| Buildings and Structures                                        | 32,030            | 27,680                    | 19,165            |
| Plant, Machinery and Equipment                                  | 4,435             | 5,365                     | 6,790             |
| Vehicles                                                        | 10,149            | 18,150                    | 22,250            |
| <b>Acquisition of Capital Assets</b>                            | <b>8,288,156</b>  | <b>343,465</b>            | <b>339,300</b>    |
| Furniture and Office Equipment                                  | 26,955            | 14,570                    | 3,700             |
| Plant, Machinery and Equipment                                  | 108,398           | 132,215                   | 154,100           |
| Buildings and Structures                                        | 8,152,803         | 196,680                   | 181,500           |
| <b>Capital Transfers</b>                                        | <b>96,184</b>     | <b>700,000</b>            | <b>792,100</b>    |
| Public Institutions                                             | 96,184            | 150,000                   | 92,100            |
| Development Assistance                                          | -                 | 550,000                   | 700,000           |
| <b>Capacity Building</b>                                        | <b>5,664</b>      | <b>8,500</b>              | <b>5,600</b>      |
| Staff Training                                                  | 5,664             | 8,500                     | 5,600             |
| <b>Other Capital Expenditure</b>                                | <b>57,332</b>     | <b>9,435,830</b>          | <b>11,479,000</b> |
| Infrastructure Development                                      | 36,067            | 328,000                   | 260,000           |
| Research and Development                                        | -                 | 30,000                    | 100,000           |
| Other                                                           | 21,265            | 9,077,830                 | 11,119,000        |
| <b>Total Expenditure</b>                                        | <b>20,692,808</b> | <b>25,490,416</b>         | <b>27,212,829</b> |

| Description            | 2021              | Rs '000                   |                   |
|------------------------|-------------------|---------------------------|-------------------|
|                        |                   | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
| <b>Total Financing</b> | <b>20,692,808</b> | <b>25,490,416</b>         | <b>27,212,829</b> |
| Domestic               | 20,692,808        | 23,905,416                | 24,302,829        |
| Foreign                | -                 | 1,585,000                 | 2,910,000         |

### Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 143          | 114          |
| Tertiary Level                         | 163          | 121          |
| Secondary Level                        | 2,505        | 2,427        |
| Primary Level                          | 375          | 272          |
| Other (Casual/Temporary/Contract etc.) | 70           | 70           |
| <b>Total</b>                           | <b>3,256</b> | <b>3,004</b> |

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

# HEAD - 103 Minister of Defence

## 1 - Operational Activities

### 01 - Minister's Office

|             |        |      |              | Rs '000                                          |        |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|             |        |      |              |                                                  | -      | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 400    | 16,785         | 53,474   |
|             |        |      |              | Personal Emoluments                              | -      | 6,875          | 15,538   |
|             | 1001   |      |              | Salaries and Wages                               | -      | 5,200          | 10,847   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | -      | 375            | 2,265    |
|             | 1003   |      |              | Other Allowances                                 | -      | 1,300          | 2,426    |
|             |        |      |              | Travelling Expenses                              | -      | 1,200          | 4,700    |
|             | 1101   |      |              | Domestic                                         | -      | 900            | 2,400    |
|             | 1102   |      |              | Foreign                                          | -      | 300            | 2,300    |
|             |        |      |              | Supplies                                         | -      | 1,705          | 18,043   |
|             | 1201   |      |              | Stationery and Office Requisites                 | -      | 185            | 2,185    |
|             | 1202   |      |              | Fuel                                             | -      | 1,500          | 15,338   |
|             | 1203   |      |              | Diets and Uniforms                               | -      | 20             | 520      |
|             |        |      |              | Maintenance Expenditure                          | -      | 1,860          | 5,460    |
|             | 1301   |      |              | Vehicles                                         | -      | 1,500          | 4,500    |
|             | 1302   |      |              | Plant and Machinery                              | -      | 170            | 670      |
|             | 1303   |      |              | Buildings and Structures                         | -      | 190            | 290      |
|             |        |      |              | Services                                         | 400    | 5,055          | 9,143    |
|             | 1401   |      |              | Transport                                        | -      | 215            | 803      |
|             | 1402   |      |              | Postal and Communication                         | -      | 2,225          | 3,225    |
|             | 1403   |      |              | Electricity and Water                            | -      | 2,225          | 3,725    |
|             | 1409   |      |              | Other                                            | 400    | 390            | 1,390    |
|             |        |      |              | Transfers                                        | -      | 90             | 590      |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | -      | 90             | 590      |
|             |        |      |              | Capital Expenditure                              | 24,341 | 1,230          | 5,130    |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | -      | 930            | 4,730    |
|             | 2001   |      |              | Buildings and Structures                         | -      | 190            | 690      |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | -      | 190            | 690      |
|             | 2003   |      |              | Vehicles                                         | -      | 550            | 3,350    |
|             |        |      |              | Acquisition of Capital Assets                    | 24,341 | 300            | 400      |
|             | 2102   |      |              | Furniture and Office Equipment                   | -      | 200            | 200      |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 24,341 | 100            | 200      |
|             |        |      |              | Total Expenditure                                | 24,741 | 18,015         | 58,604   |
|             |        |      |              | Total Financing                                  | 24,741 | 18,015         | 58,604   |
|             |        |      |              | Domestic                                         | 24,741 | 18,015         | 58,604   |
| 11          |        |      |              | Domestic Funds                                   | 24,741 | 18,015         | 58,604   |



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

|             |        |      |              | Rs '000                                                                           |                  |                  |                  |
|-------------|--------|------|--------------|-----------------------------------------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                  | 2021             | 2022             | 2023             |
|             |        |      |              |                                                                                   | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                      | <b>3,016,406</b> | <b>2,931,610</b> | <b>3,107,200</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                        | <b>263,353</b>   | <b>296,900</b>   | <b>295,000</b>   |
|             | 1001   |      |              | Salaries and Wages                                                                | 186,072          | 192,500          | 197,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                                                     | 15,338           | 16,000           | 16,000           |
|             | 1003   |      |              | Other Allowances                                                                  | 61,943           | 88,400           | 82,000           |
|             |        |      |              | <b>Travelling Expenses</b>                                                        | <b>10,982</b>    | <b>8,000</b>     | <b>10,000</b>    |
|             | 1101   |      |              | Domestic                                                                          | 4,707            | 6,000            | 5,000            |
|             | 1102   |      |              | Foreign                                                                           | 6,274            | 2,000            | 5,000            |
|             |        |      |              | <b>Supplies</b>                                                                   | <b>90,704</b>    | <b>81,920</b>    | <b>87,000</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                                                  | 25,514           | 28,000           | 32,000           |
|             | 1202   |      |              | Fuel                                                                              | 47,208           | 39,000           | 43,000           |
|             | 1203   |      |              | Diets and Uniforms                                                                | 1,762            | 2,000            | 2,000            |
|             | 1204   |      |              | Medical Supplies                                                                  | -                | 40               | -                |
|             | 1205   |      |              | Other                                                                             | 16,221           | 12,880           | 10,000           |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                    | <b>63,677</b>    | <b>34,800</b>    | <b>62,400</b>    |
|             | 1301   |      |              | Vehicles                                                                          | 60,680           | 30,000           | 60,000           |
|             | 1302   |      |              | Plant and Machinery                                                               | 2,997            | 2,800            | 400              |
|             | 1303   |      |              | Buildings and Structures                                                          | -                | 2,000            | 2,000            |
|             |        |      |              | <b>Services</b>                                                                   | <b>138,148</b>   | <b>106,990</b>   | <b>248,700</b>   |
|             | 1401   |      |              | Transport                                                                         | 951              | 1,500            | 1,200            |
|             | 1402   |      |              | Postal and Communication                                                          | 18,927           | 18,000           | 23,000           |
|             | 1403   |      |              | Electricity and Water                                                             | 21,268           | 23,490           | 114,000          |
|             | 1404   |      |              | Rents and Local Taxes                                                             | 26,887           | -                | 40,500           |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing                      | 25,799           | 24,000           | 25,000           |
|             | 1409   |      |              | Other                                                                             | 44,317           | 40,000           | 45,000           |
|             |        |      |              | <b>Transfers</b>                                                                  | <b>2,436</b>     | <b>3,000</b>     | <b>3,000</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                         | 2,436            | 3,000            | 3,000            |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                                                | <b>969</b>       | <b>-</b>         | <b>-</b>         |
|             | 1701   |      |              | Losses and Write Off                                                              | 969              | -                | -                |
| 001         |        |      |              | <b>Ranaviru Mapiya Rakawarana Allowance</b>                                       | <b>2,403,237</b> | <b>2,350,000</b> | <b>2,318,000</b> |
|             | 1501   |      |              | Welfare Programmes                                                                | 2,403,237        | 2,350,000        | 2,318,000        |
| 013         |        |      |              | <b>Secretariat for Personal Identification Building (Suhurupaya) related Cost</b> | <b>42,900</b>    | <b>50,000</b>    | <b>83,100</b>    |
|             | 1303   |      |              | Buildings and Structures                                                          | -                | -                | 83,100           |
|             | 1508   |      |              | Other                                                                             | 42,900           | 50,000           | -                |
|             |        |      |              | <b>Capital Expenditure</b>                                                        | <b>8,210,851</b> | <b>7,252,030</b> | <b>7,205,000</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                           | <b>15,486</b>    | <b>14,250</b>    | <b>18,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                                          | 10,673           | 3,750            | 5,000            |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                    | 2,665            | 2,000            | 3,000            |
|             | 2003   |      |              | Vehicles                                                                          | 2,148            | 8,500            | 10,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                              | <b>33,884</b>    | <b>6,100</b>     | <b>3,000</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                                                    | 4,864            | 4,500            | 1,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                    | 29,020           | 1,600            | 2,000            |
|             |        |      |              | <b>Capacity Building</b>                                                          | <b>1,258</b>     | <b>1,300</b>     | <b>1,000</b>     |
|             | 2401   |      |              | Staff Training                                                                    | 1,258            | 1,300            | 1,000            |

|                          |                |      |              | Rs '000                                                                                          |                   |                   |                   |
|--------------------------|----------------|------|--------------|--------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                                                                 | 2021              | 2022              | 2023              |
|                          |                |      |              |                                                                                                  | -                 | Revised Budget    | Estimate          |
| 005                      |                |      |              | <b>Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa</b> | <b>269,521</b>    | <b>192,380</b>    | <b>180,000</b>    |
|                          | 2104           |      |              | Buildings and Structures                                                                         | 269,521           | 192,380           | 180,000           |
| 007                      |                |      |              | <b>Defense Head Quarters</b>                                                                     | <b>7,880,278</b>  | <b>7,000,000</b>  | <b>7,000,000</b>  |
|                          | 2104           |      |              | Buildings and Structures                                                                         | 7,880,278         | -                 | -                 |
|                          | 2509           |      |              | Other                                                                                            | -                 | 7,000,000         | 7,000,000         |
| 013                      |                |      |              | <b>Secretariat for Personal Identification Building (Suhurupaya) related Cost</b>                | <b>10,423</b>     | <b>38,000</b>     | <b>3,000</b>      |
|                          | 2509           |      |              | Other                                                                                            | 10,423            | 38,000            | 3,000             |
| <b>Total Expenditure</b> |                |      |              |                                                                                                  | <b>11,227,257</b> | <b>10,183,640</b> | <b>10,312,200</b> |
| <b>Total Financing</b>   |                |      |              |                                                                                                  | <b>11,227,257</b> | <b>10,183,640</b> | <b>10,312,200</b> |
| <b>Domestic</b>          |                |      |              |                                                                                                  | <b>11,227,257</b> | <b>10,183,640</b> | <b>10,312,200</b> |
| 11                       | Domestic Funds |      |              |                                                                                                  | 11,227,257        | 10,183,640        | 10,312,200        |

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

|             |        |      |              | Rs '000                                                                                    |           |                |           |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------------------|-----------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category / Object / Item Description                                                       | 2021      | 2022           | 2023      |
|             |        |      |              | -                                                                                          |           | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                                                                      | 1,899,017 | 2,729,060      | 2,835,500 |
|             |        |      |              | Personal Emoluments                                                                        | 1,508,422 | 2,295,960      | 2,148,500 |
|             | 1001   |      |              | Salaries and Wages                                                                         | 757,517   | 1,078,000      | 1,000,000 |
|             | 1002   |      |              | Overtime and Holiday Payments                                                              | 3,369     | 3,500          | 3,500     |
|             | 1003   |      |              | Other Allowances                                                                           | 747,535   | 1,214,460      | 1,145,000 |
|             |        |      |              | Travelling Expenses                                                                        | 220,181   | 230,000        | 451,000   |
|             | 1101   |      |              | Domestic                                                                                   | 216,776   | 225,000        | 446,000   |
|             | 1102   |      |              | Foreign                                                                                    | 3,405     | 5,000          | 5,000     |
|             |        |      |              | Supplies                                                                                   | 43,876    | 60,100         | 70,000    |
|             | 1201   |      |              | Stationery and Office Requisites                                                           | 15,457    | 12,000         | 15,000    |
|             | 1202   |      |              | Fuel                                                                                       | 24,149    | 36,400         | 40,000    |
|             | 1203   |      |              | Diets and Uniforms                                                                         | 269       | 8,700          | 12,000    |
|             | 1205   |      |              | Other                                                                                      | 4,000     | 3,000          | 3,000     |
|             |        |      |              | Maintenance Expenditure                                                                    | 27,440    | 26,000         | 28,000    |
|             | 1301   |      |              | Vehicles                                                                                   | 15,562    | 15,000         | 18,000    |
|             | 1302   |      |              | Plant and Machinery                                                                        | 8,004     | 6,000          | 7,000     |
|             | 1303   |      |              | Buildings and Structures                                                                   | 3,874     | 5,000          | 3,000     |
|             |        |      |              | Services                                                                                   | 89,640    | 105,000        | 128,000   |
|             | 1402   |      |              | Postal and Communication                                                                   | 26,333    | 25,000         | 30,000    |
|             | 1403   |      |              | Electricity and Water                                                                      | 29,970    | 32,000         | 50,000    |
|             | 1404   |      |              | Rents and Local Taxes                                                                      | 10,100    | 18,000         | 18,000    |
|             | 1409   |      |              | Other                                                                                      | 23,236    | 30,000         | 30,000    |
|             |        |      |              | Transfers                                                                                  | 9,458     | 12,000         | 10,000    |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                                  | 9,458     | 12,000         | 10,000    |
|             |        |      |              | Capital Expenditure                                                                        | 87,949    | 127,200        | 149,500   |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets                                           | 22,583    | 8,500          | 6,500     |
|             | 2001   |      |              | Buildings and Structures                                                                   | 16,501    | 4,000          | 2,000     |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                             | 1,081     | 1,500          | 1,500     |
|             | 2003   |      |              | Vehicles                                                                                   | 5,000     | 3,000          | 3,000     |
|             |        |      |              | Acquisition of Capital Assets                                                              | 45,958    | 4,600          | 2,000     |
|             | 2102   |      |              | Furniture and Office Equipment                                                             | 16,926    | 3,600          | 1,000     |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                             | 29,032    | 1,000          | 1,000     |
|             |        |      |              | Capacity Building                                                                          | 617       | 2,500          | 1,000     |
|             | 2401   |      |              | Staff Training                                                                             | 617       | 2,500          | 1,000     |
| 002         |        |      |              | Modern Technological and Infrastructure Facilities for Strengthening the National Security | 18,792    | 111,600        | 140,000   |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                             | 18,792    | 111,600        | 140,000   |
|             |        |      |              | Total Expenditure                                                                          | 1,986,966 | 2,856,260      | 2,985,000 |
|             |        |      |              | Total Financing                                                                            | 1,986,966 | 2,856,260      | 2,985,000 |
|             |        |      |              | Domestic                                                                                   | 1,986,966 | 2,856,260      | 2,985,000 |
| 11          |        |      |              | Domestic Funds                                                                             | 1,986,966 | 2,856,260      | 2,985,000 |

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

|             |        |      |              | Rs '000                                          |         |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021    | 2022           | 2023     |
|             |        |      |              |                                                  | -       | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 236,364 | 424,320        | 726,980  |
|             |        |      |              | Personal Emoluments                              | 159,474 | 154,420        | 297,580  |
|             | 1001   |      |              | Salaries and Wages                               | 78,305  | 93,160         | 137,390  |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 4,633   | 7,500          | 5,000    |
|             | 1003   |      |              | Other Allowances                                 | 76,535  | 53,760         | 155,190  |
|             |        |      |              | Travelling Expenses                              | 500     | 2,200          | 2,200    |
|             | 1101   |      |              | Domestic                                         | 500     | 2,200          | 2,200    |
|             |        |      |              | Supplies                                         | 39,575  | 163,000        | 305,500  |
|             | 1201   |      |              | Stationery and Office Requisites                 | 4,418   | 5,000          | 5,500    |
|             | 1202   |      |              | Fuel                                             | 19,896  | 24,000         | 40,000   |
|             | 1203   |      |              | Diets and Uniforms                               | 4,920   | 130,000        | 250,000  |
|             | 1204   |      |              | Medical Supplies                                 | 338     | -              | -        |
|             | 1205   |      |              | Other                                            | 10,004  | 4,000          | 10,000   |
|             |        |      |              | Maintenance Expenditure                          | 21,702  | 24,500         | 24,500   |
|             | 1301   |      |              | Vehicles                                         | 18,221  | 20,000         | 20,000   |
|             | 1302   |      |              | Plant and Machinery                              | 425     | 500            | 500      |
|             | 1303   |      |              | Buildings and Structures                         | 3,055   | 4,000          | 4,000    |
|             |        |      |              | Services                                         | 15,004  | 80,000         | 97,000   |
|             | 1401   |      |              | Transport                                        | 923     | 50,000         | 60,000   |
|             | 1402   |      |              | Postal and Communication                         | 1,852   | 3,000          | 4,000    |
|             | 1403   |      |              | Electricity and Water                            | 11,177  | 12,000         | 18,000   |
|             | 1409   |      |              | Other                                            | 1,050   | 15,000         | 15,000   |
|             |        |      |              | Transfers                                        | 109     | 200            | 200      |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 109     | 200            | 200      |
|             |        |      |              | Capital Expenditure                              | 23,343  | 27,000         | 13,100   |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 8,523   | 18,240         | 10,200   |
|             | 2001   |      |              | Buildings and Structures                         | 4,856   | 13,040         | 5,000    |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | 666     | 700            | 700      |
|             | 2003   |      |              | Vehicles                                         | 3,001   | 4,500          | 4,500    |
|             |        |      |              | Acquisition of Capital Assets                    | 14,820  | 8,760          | 2,400    |
|             | 2102   |      |              | Furniture and Office Equipment                   | 4,883   | 3,120          | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 6,934   | 4,840          | 2,400    |
|             | 2104   |      |              | Buildings and Structures                         | 3,003   | 800            | -        |
|             |        |      |              | Capacity Building                                | -       | -              | 500      |
|             | 2401   |      |              | Staff Training                                   | -       | -              | 500      |
|             |        |      |              | Total Expenditure                                | 259,707 | 451,320        | 740,080  |
|             |        |      |              | Total Financing                                  | 259,707 | 451,320        | 740,080  |
|             |        |      |              | Domestic                                         | 259,707 | 451,320        | 740,080  |
| 11          |        |      |              | Domestic Funds                                   | 259,707 | 451,320        | 740,080  |

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

|             |        |      |              | Rs '000                                                 |               |                |               |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023          |
|             |        |      |              |                                                         | -             | Revised Budget | Estimate      |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>67,864</b> | <b>82,400</b>  | <b>83,800</b> |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>-</b>      | <b>3,000</b>   | <b>3,000</b>  |
|             | 1102   |      |              | Foreign                                                 | -             | 3,000          | 3,000         |
|             |        |      |              | <b>Supplies</b>                                         | <b>8,912</b>  | <b>18,000</b>  | <b>17,900</b> |
|             | 1201   |      |              | Stationery and Office Requisites                        | 2,635         | 2,900          | 3,200         |
|             | 1202   |      |              | Fuel                                                    | 3,903         | 10,400         | 10,000        |
|             | 1205   |      |              | Other                                                   | 2,374         | 4,700          | 4,700         |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>1,182</b>  | <b>2,100</b>   | <b>2,200</b>  |
|             | 1301   |      |              | Vehicles                                                | 808           | 1,500          | 1,600         |
|             | 1302   |      |              | Plant and Machinery                                     | 364           | 400            | 400           |
|             | 1303   |      |              | Buildings and Structures                                | 10            | 200            | 200           |
|             |        |      |              | <b>Services</b>                                         | <b>57,770</b> | <b>59,300</b>  | <b>60,700</b> |
|             | 1401   |      |              | Transport                                               | 130           | -              | -             |
|             | 1402   |      |              | Postal and Communication                                | 1,670         | 2,000          | 2,400         |
|             | 1403   |      |              | Electricity and Water                                   | 820           | 3,000          | 4,000         |
|             | 1404   |      |              | Rents and Local Taxes                                   | 55,028        | 54,000         | 54,000        |
|             | 1409   |      |              | Other                                                   | 122           | 300            | 300           |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>4,373</b>  | <b>3,100</b>   | <b>1,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>23</b>     | <b>475</b>     | <b>500</b>    |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 23            | 75             | 100           |
|             | 2003   |      |              | Vehicles                                                | -             | 400            | 400           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>561</b>    | <b>225</b>     | <b>-</b>      |
|             | 2102   |      |              | Furniture and Office Equipment                          | 282           | 150            | -             |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 280           | 75             | -             |
|             |        |      |              | <b>Capacity Building</b>                                | <b>3,789</b>  | <b>2,400</b>   | <b>500</b>    |
|             | 2401   |      |              | Staff Training                                          | 3,789         | 2,400          | 500           |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>72,237</b> | <b>85,500</b>  | <b>84,800</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>72,237</b> | <b>85,500</b>  | <b>84,800</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>72,237</b> | <b>85,500</b>  | <b>84,800</b> |
| 11          |        |      |              | Domestic Funds                                          | 72,237        | 85,500         | 84,800        |

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**13 - Minister's Office (442-01-01)**

|                        |        |      |              | Rs '000                                                 |      |                |          |
|------------------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project            | Object | Item | Finance Code | Category /Object/Item Description                       | 2021 | 2022           | 2023     |
|                        |        |      |              |                                                         | -    | Revised Budget | Estimate |
|                        |        |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>7,641</b>   |          |
|                        |        |      |              | <b>Personal Emoluments</b>                              | -    | <b>4,138</b>   |          |
|                        | 1001   |      |              | Salaries and Wages                                      | -    | 2,677          |          |
|                        | 1002   |      |              | Overtime and Holiday Payments                           | -    | 300            | -        |
|                        | 1003   |      |              | Other Allowances                                        | -    | 1,161          | -        |
|                        |        |      |              | <b>Travelling Expenses</b>                              | -    | <b>325</b>     | -        |
|                        | 1101   |      |              | Domestic                                                | -    | 125            | -        |
|                        | 1102   |      |              | Foreign                                                 | -    | 200            | -        |
|                        |        |      |              | <b>Supplies</b>                                         | -    | <b>1,840</b>   | -        |
|                        | 1201   |      |              | Stationery and Office Requisites                        | -    | 428            | -        |
|                        | 1202   |      |              | Fuel                                                    | -    | 1,374          | -        |
|                        | 1203   |      |              | Diets and Uniforms                                      | -    | 38             | -        |
|                        |        |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>550</b>     | -        |
|                        | 1301   |      |              | Vehicles                                                | -    | 500            | -        |
|                        | 1302   |      |              | Plant and Machinery                                     | -    | 50             | -        |
|                        |        |      |              | <b>Services</b>                                         | -    | <b>788</b>     | -        |
|                        | 1402   |      |              | Postal and Communication                                | -    | 109            | -        |
|                        | 1409   |      |              | Other                                                   | -    | 679            | -        |
|                        |        |      |              | <b>Capital Expenditure</b>                              | -    | <b>225</b>     | -        |
|                        |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>225</b>     | -        |
|                        | 2001   |      |              | Buildings and Structures                                | -    | 225            | -        |
|                        |        |      |              | <b>Total Expenditure</b>                                | -    | <b>7,866</b>   | -        |
| <b>Total Financing</b> |        |      |              |                                                         | -    | <b>7,866</b>   | -        |
|                        |        |      |              | <b>Domestic</b>                                         | -    | <b>7,866</b>   | -        |
| 11                     |        |      |              | Domestic Funds                                          | -    | 7,866          |          |

# HEAD - 103 Minister of Defence

## 1 - Operational Activities

### 14 - Administration and Establishment Services (National Security) (442-01-02)

|             |        |      |              | Rs '000                                                  |      |                |                |
|-------------|--------|------|--------------|----------------------------------------------------------|------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                         | 2021 | 2022           | 2023           |
|             |        |      |              |                                                          | -    | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                             | -    | <b>468,060</b> | <b>525,110</b> |
|             |        |      |              | <b>Personal Emoluments</b>                               | -    | <b>22,480</b>  | <b>10,875</b>  |
|             | 1001   |      |              | Salaries and Wages                                       | -    | 14,968         | 7,075          |
|             | 1002   |      |              | Overtime and Holiday Payments                            | -    | 892            | 400            |
|             | 1003   |      |              | Other Allowances                                         | -    | 6,620          | 3,400          |
|             |        |      |              | <b>Travelling Expenses</b>                               | -    | <b>300</b>     | <b>500</b>     |
|             | 1101   |      |              | Domestic                                                 | -    | 300            | 500            |
|             |        |      |              | <b>Supplies</b>                                          | -    | <b>6,720</b>   | <b>7,395</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                         | -    | 1,500          | 1,650          |
|             | 1202   |      |              | Fuel                                                     | -    | 5,200          | 5,720          |
|             | 1203   |      |              | Diets and Uniforms                                       | -    | 20             | 25             |
|             |        |      |              | <b>Maintenance Expenditure</b>                           | -    | <b>1,600</b>   | <b>1,530</b>   |
|             | 1301   |      |              | Vehicles                                                 | -    | 1,500          | 1,430          |
|             | 1302   |      |              | Plant and Machinery                                      | -    | 100            | 100            |
|             |        |      |              | <b>Services</b>                                          | -    | <b>4,900</b>   | <b>5,250</b>   |
|             | 1401   |      |              | Transport                                                | -    | 1,000          | 1,100          |
|             | 1402   |      |              | Postal and Communication                                 | -    | 500            | 550            |
|             | 1403   |      |              | Electricity and Water                                    | -    | 3,000          | 3,300          |
|             | 1404   |      |              | Rents and Local Taxes                                    | -    | 100            | 100            |
|             | 1409   |      |              | Other                                                    | -    | 300            | 200            |
|             |        |      |              | <b>Transfers</b>                                         | -    | <b>300</b>     | <b>300</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                | -    | 300            | 300            |
| 001         |        |      |              | <b>Ranaviru Seva Authority</b>                           | -    | <b>82,500</b>  | <b>88,000</b>  |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                | -    | 74,500         | 73,000         |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)      | -    | 8,000          | 15,000         |
|             | 003    |      |              | <i>“Senehasa” Welfare Programme</i>                      | -    | <i>8,000</i>   | <i>15,000</i>  |
| 002         |        |      |              | <b>Institute of National Security Studies, Sri Lanka</b> | -    | <b>12,160</b>  | <b>14,260</b>  |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                | -    | 8,160          | 8,160          |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)      | -    | 4,000          | 6,100          |
| 003         |        |      |              | <b>National Dangerous Drugs Control Board</b>            | -    | <b>297,100</b> | <b>352,000</b> |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                | -    | 222,100        | 224,000        |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)      | -    | 75,000         | 128,000        |
| 005         |        |      |              | <b>National Defence College</b>                          | -    | <b>40,000</b>  | <b>45,000</b>  |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)      | -    | 40,000         | 45,000         |
|             |        |      |              | <b>Capital Expenditure</b>                               | -    | <b>32,900</b>  | <b>51,250</b>  |

| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                                | Rs '000 |                |                |
|--------------------------|--------|------|--------------|---------------------------------------------------------------------------------|---------|----------------|----------------|
|                          |        |      |              |                                                                                 | 2021    | 2022           | 2023           |
|                          |        |      |              |                                                                                 | -       | Revised Budget | Estimate       |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                         | -       | <b>200</b>     | <b>200</b>     |
|                          | 2001   |      |              | Buildings and Structures                                                        | -       | 100            | 100            |
|                          | 2002   |      |              | Plant, Machinery and Equipment                                                  | -       | 100            | 100            |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                                            | -       | <b>1,500</b>   | <b>750</b>     |
|                          | 2102   |      |              | Furniture and Office Equipment                                                  | -       | 500            | 250            |
|                          | 2103   |      |              | Plant, Machinery and Equipment                                                  | -       | 1,000          | 500            |
|                          |        |      |              | <b>Capacity Building</b>                                                        | -       | <b>200</b>     | <b>200</b>     |
|                          | 2401   |      |              | Staff Training                                                                  | -       | 200            | 200            |
| 001                      |        |      |              | <b>Ranaviru Seva Authority</b>                                                  | -       | <b>2,000</b>   | <b>2,000</b>   |
|                          | 2201   |      |              | Public Institutions                                                             | -       | 2,000          | 2,000          |
|                          | 131    |      |              | <i>Ranaviru Seva Authority</i>                                                  | -       | <i>2,000</i>   | <i>2,000</i>   |
| 002                      |        |      |              | <b>Institute of National Security Studies, Sri Lanka</b>                        | -       | <b>2,000</b>   | <b>2,000</b>   |
|                          | 2201   |      |              | Public Institutions                                                             | -       | 2,000          | 2,000          |
| 003                      |        |      |              | <b>National Dangerous Drugs Control Board</b>                                   | -       | <b>20,000</b>  | <b>20,000</b>  |
|                          | 2201   |      |              | Public Institutions                                                             | -       | 20,000         | 20,000         |
| 004                      |        |      |              | <b>National Authority for Implementation of the Chemical Weapons Convention</b> | -       | <b>2,000</b>   | <b>1,100</b>   |
|                          | 2201   |      |              | Public Institutions                                                             | -       | 2,000          | 1,100          |
| 005                      |        |      |              | <b>National Defence College</b>                                                 | -       | <b>5,000</b>   | <b>5,000</b>   |
|                          | 2201   |      |              | Public Institutions                                                             | -       | 5,000          | 5,000          |
| 006                      |        |      |              | <b>Uplifting wellbeing of war heroes and their families</b>                     | -       | -              | <b>20,000</b>  |
|                          | 2509   |      |              | Other                                                                           | -       | -              | 20,000         |
| <b>Total Expenditure</b> |        |      |              |                                                                                 | -       | <b>500,960</b> | <b>576,360</b> |
| <b>Total Financing</b>   |        |      |              |                                                                                 | -       | <b>500,960</b> | <b>576,360</b> |
| <b>Domestic</b>          |        |      |              |                                                                                 | -       | <b>500,960</b> | <b>576,360</b> |
| 11                       |        |      |              | Domestic Funds                                                                  | -       | 500,960        | 576,360        |



**HEAD - 103 Minister of Defence**

**1 - Operational Activities**

**15 - Administration and Establishment Services (Disaster Management) (442-01-04)**

|                          |                |      |              | Rs '000                                                                                                                                                    |      |                |                |
|--------------------------|----------------|------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------|----------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                                                                                                                           | 2021 | 2022           | 2023           |
|                          |                |      |              |                                                                                                                                                            | -    | Revised Budget | Estimate       |
|                          |                |      |              | <b>Recurrent Expenditure</b>                                                                                                                               | -    | <b>94,520</b>  | <b>108,400</b> |
|                          |                |      |              | <b>Personal Emoluments</b>                                                                                                                                 | -    | <b>50,300</b>  | <b>53,000</b>  |
|                          | 1001           |      |              | Salaries and Wages                                                                                                                                         | -    | 34,200         | 35,000         |
|                          | 1002           |      |              | Overtime and Holiday Payments                                                                                                                              | -    | 1,100          | 3,000          |
|                          | 1003           |      |              | Other Allowances                                                                                                                                           | -    | 15,000         | 15,000         |
|                          |                |      |              | <b>Travelling Expenses</b>                                                                                                                                 | -    | <b>900</b>     | <b>900</b>     |
|                          | 1101           |      |              | Domestic                                                                                                                                                   | -    | 100            | 100            |
|                          | 1102           |      |              | Foreign                                                                                                                                                    | -    | 800            | 800            |
|                          |                |      |              | <b>Supplies</b>                                                                                                                                            | -    | <b>6,700</b>   | <b>9,650</b>   |
|                          | 1201           |      |              | Stationery and Office Requisites                                                                                                                           | -    | 2,770          | 3,100          |
|                          | 1202           |      |              | Fuel                                                                                                                                                       | -    | 3,900          | 6,500          |
|                          | 1203           |      |              | Diets and Uniforms                                                                                                                                         | -    | 30             | 50             |
|                          |                |      |              | <b>Maintenance Expenditure</b>                                                                                                                             | -    | <b>7,850</b>   | <b>9,350</b>   |
|                          | 1301           |      |              | Vehicles                                                                                                                                                   | -    | 5,000          | 6,500          |
|                          | 1302           |      |              | Plant and Machinery                                                                                                                                        | -    | 1,200          | 1,200          |
|                          | 1303           |      |              | Buildings and Structures                                                                                                                                   | -    | 1,650          | 1,650          |
|                          |                |      |              | <b>Services</b>                                                                                                                                            | -    | <b>23,800</b>  | <b>31,000</b>  |
|                          | 1401           |      |              | Transport                                                                                                                                                  | -    | 3,000          | 3,000          |
|                          | 1402           |      |              | Postal and Communication                                                                                                                                   | -    | 2,600          | 2,800          |
|                          | 1403           |      |              | Electricity and Water                                                                                                                                      | -    | 10,000         | 17,000         |
|                          | 1404           |      |              | Rents and Local Taxes                                                                                                                                      | -    | 1,700          | 2,000          |
|                          | 1409           |      |              | Other                                                                                                                                                      | -    | 6,500          | 6,200          |
|                          |                |      |              | <b>Transfers</b>                                                                                                                                           | -    | <b>470</b>     | <b>500</b>     |
|                          | 1506           |      |              | Property Loan Interest to Public Servants                                                                                                                  | -    | 470            | 500            |
| 001                      |                |      |              | <b>SAARC Regional Centers</b>                                                                                                                              | -    | <b>4,500</b>   | <b>4,000</b>   |
|                          | 1505           |      |              | Subscriptions and Contributions Fee                                                                                                                        | -    | 4,500          | 4,000          |
|                          |                |      |              | <b>Capital Expenditure</b>                                                                                                                                 | -    | <b>6,600</b>   | <b>5,350</b>   |
|                          |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                                                                                    | -    | <b>2,400</b>   | <b>2,100</b>   |
|                          | 2001           |      |              | Buildings and Structures                                                                                                                                   | -    | 1,400          | 1,400          |
|                          | 2002           |      |              | Plant, Machinery and Equipment                                                                                                                             | -    | 300            | 200            |
|                          | 2003           |      |              | Vehicles                                                                                                                                                   | -    | 700            | 500            |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                                                                                                                       | -    | <b>1,500</b>   | <b>750</b>     |
|                          | 2102           |      |              | Furniture and Office Equipment                                                                                                                             | -    | 500            | 250            |
|                          | 2103           |      |              | Plant, Machinery and Equipment                                                                                                                             | -    | 1,000          | 500            |
|                          |                |      |              | <b>Capacity Building</b>                                                                                                                                   | -    | <b>700</b>     | <b>1,000</b>   |
|                          | 2401           |      |              | Staff Training                                                                                                                                             | -    | 700            | 1,000          |
| 002                      |                |      |              | <b>Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)</b> | -    | <b>2,000</b>   | <b>1,500</b>   |
|                          | 2509           |      |              | Other                                                                                                                                                      | -    | 2,000          | 1,500          |
| <b>Total Expenditure</b> |                |      |              |                                                                                                                                                            | -    | <b>101,120</b> | <b>113,750</b> |
| <b>Total Financing</b>   |                |      |              |                                                                                                                                                            | -    | <b>101,120</b> | <b>113,750</b> |
| <b>Domestic</b>          |                |      |              |                                                                                                                                                            | -    | <b>101,120</b> | <b>113,750</b> |
| 11                       | Domestic Funds |      |              |                                                                                                                                                            | -    | 101,120        | 113,750        |

**HEAD - 103 Minister of Defence**  
**1 - Operational Activities**  
**16 - Center for Research and Development (442-01-05)**

|                                                  |                                    |      |              | Rs '000                          |      |                |          |
|--------------------------------------------------|------------------------------------|------|--------------|----------------------------------|------|----------------|----------|
| Sub Project                                      | Object                             | Item | Finance Code | Category/Object/Item Description | 2021 | 2022           | 2023     |
|                                                  |                                    |      |              |                                  | -    | Revised Budget | Estimate |
| Recurrent Expenditure                            |                                    |      |              |                                  | -    | 24,000         | 25,750   |
| Travelling Expenses                              |                                    |      |              |                                  | -    | 600            | 600      |
|                                                  | 1101                               |      |              | Domestic                         | -    | 100            | 100      |
|                                                  | 1102                               |      |              | Foreign                          | -    | 500            | 500      |
| Supplies                                         |                                    |      |              |                                  | -    | 8,000          | 9,050    |
|                                                  | 1201                               |      |              | Stationery and Office Requisites | -    | 1,000          | 1,100    |
|                                                  | 1202                               |      |              | Fuel                             | -    | 6,500          | 7,500    |
|                                                  | 1205                               |      |              | Other                            | -    | 500            | 450      |
| Maintenance Expenditure                          |                                    |      |              |                                  | -    | 3,600          | 3,650    |
|                                                  | 1301                               |      |              | Vehicles                         | -    | 2,500          | 2,700    |
|                                                  | 1302                               |      |              | Plant and Machinery              | -    | 500            | 450      |
|                                                  | 1303                               |      |              | Buildings and Structures         | -    | 600            | 500      |
| Services                                         |                                    |      |              |                                  | -    | 11,800         | 12,450   |
|                                                  | 1401                               |      |              | Transport                        | -    | 4,000          | 4,000    |
|                                                  | 1402                               |      |              | Postal and Communication         | -    | 2,000          | 2,200    |
|                                                  | 1403                               |      |              | Electricity and Water            | -    | 4,500          | 5,000    |
|                                                  | 1404                               |      |              | Rents and Local Taxes            | -    | 800            | 800      |
|                                                  | 1409                               |      |              | Other                            | -    | 500            | 450      |
| Capital Expenditure                              |                                    |      |              |                                  | -    | 44,400         | 110,400  |
| Rehabilitation and Improvement of Capital Assets |                                    |      |              |                                  | -    | 3,500          | 3,500    |
|                                                  | 2001                               |      |              | Buildings and Structures         | -    | 2,500          | 2,500    |
|                                                  | 2002                               |      |              | Plant, Machinery and Equipment   | -    | 500            | 500      |
|                                                  | 2003                               |      |              | Vehicles                         | -    | 500            | 500      |
| Acquisition of Capital Assets                    |                                    |      |              |                                  | -    | 7,500          | 3,500    |
|                                                  | 2102                               |      |              | Furniture and Office Equipment   | -    | 1,000          | 500      |
|                                                  | 2103                               |      |              | Plant, Machinery and Equipment   | -    | 3,000          | 1,500    |
|                                                  | 2104                               |      |              | Buildings and Structures         | -    | 3,500          | 1,500    |
| Capacity Building                                |                                    |      |              |                                  | -    | 400            | 400      |
|                                                  | 2401                               |      |              | Staff Training                   | -    | 400            | 400      |
| Other Capital Expenditure                        |                                    |      |              |                                  | -    | 30,000         | 100,000  |
|                                                  | 2507                               |      |              | Research and Development         | -    | 30,000         | 100,000  |
| 001                                              | National Center for Cyber Security |      |              |                                  | -    | 3,000          | 3,000    |
|                                                  | 2509                               |      |              | Other                            | -    | 3,000          | 3,000    |
| Total Expenditure                                |                                    |      |              |                                  | -    | 68,400         | 136,150  |
| Total Financing                                  |                                    |      |              |                                  | -    | 68,400         | 136,150  |
| Domestic                                         |                                    |      |              |                                  | -    | 68,400         | 136,150  |
| 11                                               | Domestic Funds                     |      |              |                                  | -    | 68,400         | 136,150  |

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

|             |        |      |              | Rs '000                                                       |                  |                  |                  |
|-------------|--------|------|--------------|---------------------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                              | 2021             | 2022             | 2023             |
|             |        |      |              |                                                               | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                  | <b>6,978,808</b> | <b>7,280,820</b> | <b>6,118,000</b> |
| 001         |        |      |              | <b>Sir John Kotelawala Defence University *1</b>              | <b>1,685,000</b> | <b>1,970,460</b> | <b>5,958,000</b> |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                     | 1,430,000        | 1,620,460        | 2,450,000        |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)           | 255,000          | 350,000          | 3,508,000        |
|             | 001    |      |              | Interest Payments for Teaching Hospital                       | -                | -                | 2,708,000        |
|             | 002    |      |              | Other Recurrent                                               | -                | -                | 800,000          |
| 002         |        |      |              | <b>Sir John Kothalawala Teaching Hospital</b>                 | <b>5,143,519</b> | <b>5,145,360</b> | <b>-</b>         |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                     | 509,000          | 575,360          | -                |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)           | 4,634,519        | 4,570,000        | -                |
|             | 001    |      |              | Interest Payments for Teaching Hospital                       | -                | 4,320,000        | -                |
|             | 002    |      |              | Other Recurrent                                               | -                | 250,000          | -                |
| 003         |        |      |              | <b>Defence Service Command and Staff College</b>              | <b>150,290</b>   | <b>165,000</b>   | <b>160,000</b>   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                     | 36,499           | 60,000           | 60,000           |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)           | 113,791          | 105,000          | 100,000          |
|             |        |      |              | <b>Capital Expenditure</b>                                    | <b>143,093</b>   | <b>257,000</b>   | <b>70,000</b>    |
| 001         |        |      |              | <b>Sir John Kotelawala Defence University *1</b>              | <b>50,000</b>    | <b>20,000</b>    | <b>20,000</b>    |
|             | 2201   |      |              | Public Institutions                                           | 50,000           | 20,000           | 20,000           |
| 002         |        |      |              | <b>Sir John Kothalawala Teaching Hospital</b>                 | <b>19,000</b>    | <b>50,000</b>    | <b>-</b>         |
|             | 2201   |      |              | Public Institutions                                           | 19,000           | 50,000           | -                |
| 003         |        |      |              | <b>Defence Service Command and Staff College</b>              | <b>27,184</b>    | <b>40,000</b>    | <b>30,000</b>    |
|             | 2201   |      |              | Public Institutions                                           | 27,184           | 40,000           | 30,000           |
| 020         |        |      |              | <b>Strategic Defence Communication Network</b>                | <b>36,067</b>    | <b>140,000</b>   | <b>10,000</b>    |
|             | 2506   |      |              | Infrastructure Development                                    | 36,067           | 140,000          | 10,000           |
| 027         |        |      |              | <b>Development of Humanitarian Search and Rescue Capacity</b> | <b>10,842</b>    | <b>7,000</b>     | <b>10,000</b>    |
|             | 2509   |      |              | Other                                                         | 10,842           | 7,000            | 10,000           |
|             |        |      |              | <b>Total Expenditure</b>                                      | <b>7,121,901</b> | <b>7,537,820</b> | <b>6,188,000</b> |
|             |        |      |              | <b>Total Financing</b>                                        | <b>7,121,901</b> | <b>7,537,820</b> | <b>6,188,000</b> |
|             |        |      |              | <b>Domestic</b>                                               | <b>7,121,901</b> | <b>7,537,820</b> | <b>6,188,000</b> |
| 11          |        |      |              | Domestic Funds                                                | 7,121,901        | 7,537,820        | 6,188,000        |

Note: 1. Subproject No. 103-02-12-2 has been amalgamated with subproject No. 103-02-12-1

**HEAD - 103 Minister of Defence**  
**2 - Development Activities**  
**17 - Disaster Mitigation Projects (442-02-06)**

|                       |                |      |              | Rs '000                                                                            |      |                |          |
|-----------------------|----------------|------|--------------|------------------------------------------------------------------------------------|------|----------------|----------|
| Sub Project           | Object         | Item | Finance Code | Category/Object/Item Description                                                   | 2021 | 2022           | 2023     |
|                       |                |      |              |                                                                                    | -    | Revised Budget | Estimate |
| Recurrent Expenditure |                |      |              |                                                                                    | -    | 318,000        | 310,000  |
| 001                   |                |      |              | Disaster Management Center                                                         | -    | 318,000        | 310,000  |
|                       | 1503           |      |              | Public Institutions (Personal Emoluments)                                          | -    | 233,000        | 220,000  |
|                       | 1509           |      |              | Public Institutions (Other Operational Expenditure)                                | -    | 85,000         | 90,000   |
| Capital Expenditure   |                |      |              |                                                                                    | -    | 106,000        | 229,000  |
| 001                   |                |      |              | Disaster Management Center                                                         | -    | 9,000          | 12,000   |
|                       | 2201           |      |              | Public Institutions                                                                | -    | 9,000          | 12,000   |
| 002                   |                |      |              | Implementation of Mitigation Project to Minimize the Impact of Disasters           | -    | 75,000         | 200,000  |
|                       | 2509           |      |              | Other                                                                              | -    | 75,000         | 200,000  |
| 003                   |                |      |              | Awareness and Preparedness of Community on Disaster Management                     | -    | 15,000         | 10,000   |
|                       | 2509           |      |              | Other                                                                              | -    | 15,000         | 10,000   |
| 004                   |                |      |              | Development of a Multi-Hazard Risk Profile for Sri Lanka                           | -    | 1,000          | 1,000    |
|                       | 2509           |      |              | Other                                                                              | -    | 1,000          | 1,000    |
| 005                   |                |      |              | Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism | -    | 6,000          | 5,000    |
|                       | 2103           |      |              | Plant, Machinery and Equipment                                                     | -    | 6,000          | 5,000    |
| 006                   |                |      |              | Mainstreaming Disaster Risk Reduction into Development                             | -    | -              | 1,000    |
|                       | 2509           |      |              | Other                                                                              | -    | -              | 1,000    |
| Total Expenditure     |                |      |              |                                                                                    | -    | 424,000        | 539,000  |
| Total Financing       |                |      |              |                                                                                    | -    | 424,000        | 539,000  |
| Domestic              |                |      |              |                                                                                    | -    | 424,000        | 539,000  |
| 11                    | Domestic Funds |      |              |                                                                                    | -    | 424,000        | 539,000  |

**HEAD - 103 Minister of Defence**  
**2 - Development Activities**  
**18 - Disaster Relief Operation (442-02-07)**

|             |        |      |              | Rs '000                                                                                               |      |                  |                  |
|-------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------|------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                                      | 2021 | 2022             | 2023             |
|             |        |      |              |                                                                                                       | -    | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                                          | -    | <b>539,210</b>   | <b>614,410</b>   |
|             |        |      |              | <b>Personal Emoluments</b>                                                                            | -    | <b>359,000</b>   | <b>333,000</b>   |
|             | 1001   |      |              | Salaries and Wages                                                                                    | -    | 250,000          | 253,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                                                                         | -    | 2,000            | 2,000            |
|             | 1003   |      |              | Other Allowances                                                                                      | -    | 107,000          | 78,000           |
|             |        |      |              | <b>Travelling Expenses</b>                                                                            | -    | <b>11,000</b>    | <b>11,000</b>    |
|             | 1101   |      |              | Domestic                                                                                              | -    | 10,000           | 10,000           |
|             | 1102   |      |              | Foreign                                                                                               | -    | 1,000            | 1,000            |
|             |        |      |              | <b>Supplies</b>                                                                                       | -    | <b>6,460</b>     | <b>9,760</b>     |
|             | 1201   |      |              | Stationery and Office Requisites                                                                      | -    | 4,500            | 7,000            |
|             | 1202   |      |              | Fuel                                                                                                  | -    | 1,950            | 2,750            |
|             | 1203   |      |              | Diets and Uniforms                                                                                    | -    | 10               | 10               |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                                        | -    | <b>36,050</b>    | <b>38,850</b>    |
|             | 1301   |      |              | Vehicles                                                                                              | -    | 35,000           | 38,000           |
|             | 1302   |      |              | Plant and Machinery                                                                                   | -    | 1,000            | 800              |
|             | 1303   |      |              | Buildings and Structures                                                                              | -    | 50               | 50               |
|             |        |      |              | <b>Services</b>                                                                                       | -    | <b>10,000</b>    | <b>11,100</b>    |
|             | 1402   |      |              | Postal and Communication                                                                              | -    | 1,000            | 1,100            |
|             | 1403   |      |              | Electricity and Water                                                                                 | -    | 4,000            | 6,000            |
|             | 1409   |      |              | Other                                                                                                 | -    | 5,000            | 4,000            |
|             |        |      |              | <b>Transfers</b>                                                                                      | -    | <b>3,700</b>     | <b>3,700</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                                             | -    | 3,700            | 3,700            |
| 001         |        |      |              | <b>Flood and Drought Relief</b>                                                                       | -    | <b>100,000</b>   | <b>192,000</b>   |
|             | 1501   |      |              | Welfare Programmes                                                                                    | -    | 100,000          | 192,000          |
| 003         |        |      |              | <b>Allowance for the Damage Evaluation</b>                                                            | -    | <b>13,000</b>    | <b>15,000</b>    |
|             | 1508   |      |              | Other                                                                                                 | -    | 13,000           | 15,000           |
|             |        |      |              | <b>Capital Expenditure</b>                                                                            | -    | <b>754,475</b>   | <b>964,475</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                               | -    | <b>2,475</b>     | <b>2,475</b>     |
|             | 2001   |      |              | Buildings and Structures                                                                              | -    | 2,475            | 2,475            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                                                  | -    | <b>3,000</b>     | <b>1,500</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                                                                        | -    | 1,000            | 500              |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                                        | -    | 2,000            | 1,000            |
|             |        |      |              | <b>Capacity Building</b>                                                                              | -    | <b>1,000</b>     | <b>1,000</b>     |
|             | 2401   |      |              | Staff Training                                                                                        | -    | 1,000            | 1,000            |
| 001         |        |      |              | <b>Flood and Drought Relief</b>                                                                       | -    | <b>10,000</b>    | <b>9,500</b>     |
|             | 2509   |      |              | Other                                                                                                 | -    | 10,000           | 9,500            |
| 005         |        |      |              | <b>Resettlement of Displaced People Due to Landslide Threats and Landslide</b>                        | -    | <b>500,000</b>   | <b>650,000</b>   |
|             | 2202   |      |              | Development Assistance                                                                                | -    | 500,000          | 650,000          |
| 006         |        |      |              | <b>Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation</b> | -    | <b>50,000</b>    | <b>50,000</b>    |
|             | 2202   |      |              | Development Assistance                                                                                | -    | 50,000           | 50,000           |
| 007         |        |      |              | <b>Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides</b>    | -    | <b>188,000</b>   | <b>250,000</b>   |
|             | 2506   |      |              | Infrastructure Development                                                                            | -    | 188,000          | 250,000          |
|             |        |      |              | <b>Total Expenditure</b>                                                                              | -    | <b>1,293,685</b> | <b>1,578,885</b> |

| Sub Project<br>Object<br>Item | Finance Code | Category/Object/Item Description | Rs '000 |                           |                  |
|-------------------------------|--------------|----------------------------------|---------|---------------------------|------------------|
|                               |              |                                  | 2021    | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|                               |              |                                  | -       |                           |                  |
| <b>Total Financing</b>        |              |                                  | -       | 1,293,685                 | 1,578,885        |
| <b>Domestic</b>               |              |                                  | -       | 1,293,685                 | 1,578,885        |
| 11                            |              | Domestic Funds                   | -       | 1,293,685                 | 1,578,885        |

**HEAD - 103 Minister of Defence**  
**2 - Development Activities**  
**19 - Mitigation of Landslides (NBRO) (442-02-08)**

|             |        |      |              | Rs '000                                                                                                                                                                       |      |                |           |
|-------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                                                                                                              | 2021 | 2022           | 2023      |
|             |        |      |              |                                                                                                                                                                               | -    | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                                                                                                                                                         | -    | 35,000         | 40,000    |
| 001         |        |      |              | Issuance of Landslide Risk Assessment Certificates                                                                                                                            | -    | 35,000         | 40,000    |
|             | 1508   |      |              | Other                                                                                                                                                                         | -    | 35,000         | 40,000    |
|             |        |      |              | Capital Expenditure                                                                                                                                                           | -    | 1,926,830      | 3,860,000 |
| 002         |        |      |              | Landslide Investigations, Research and Development                                                                                                                            | -    | 100,000        | 100,000   |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 100,000        | 100,000   |
| 003         |        |      |              | Landslide Mitigation Programmes                                                                                                                                               | -    | 100,000        | 100,000   |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 100,000        | 100,000   |
| 004         |        |      |              | Development of a Landslide Risk Profile                                                                                                                                       | -    | 15,000         | 10,000    |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 15,000         | 10,000    |
| 005         |        |      |              | Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka                                                     | -    | 10,000         | 10,000    |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 10,000         | 10,000    |
| 006         |        |      |              | Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)                                                                                                            | -    | 1,563,080      | 3,400,000 |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 1,563,080      | 3,400,000 |
|             |        |      | 12           |                                                                                                                                                                               | -    | 1,485,000      | 2,900,000 |
|             |        |      | 17           |                                                                                                                                                                               | -    | 78,080         | 500,000   |
| 007         |        |      |              | Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization                                                        | -    | 5,000          | -         |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 5,000          | -         |
| 008         |        |      |              | Project for Development and Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA) | -    | 750            | -         |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 750            | -         |
|             |        |      | 17           |                                                                                                                                                                               | -    | 750            | -         |
| 009         |        |      |              | Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas                                                                          | -    | -              | 200,000   |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | -              | 200,000   |
| 010         |        |      |              | Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1                                        | -    | 3,000          | -         |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 3,000          | -         |
| 011         |        |      |              | Developing the Systems for Building Assessment and Condition Reporting                                                                                                        | -    | 25,000         | 25,000    |
|             | 2509   |      |              | Other                                                                                                                                                                         | -    | 25,000         | 25,000    |

|                          |                                  |      |              | Rs '000                                                                                           |      |                  |                  |
|--------------------------|----------------------------------|------|--------------|---------------------------------------------------------------------------------------------------|------|------------------|------------------|
| Sub Project              | Object                           | Item | Finance Code | Category/Object/Item Description                                                                  | 2021 | 2022             | 2023             |
|                          |                                  |      |              |                                                                                                   | -    | Revised Budget   | Estimate         |
| 012                      |                                  |      |              | <b>Project for Early Warning Technology of Rain Induced measures for landslide risk reduction</b> | -    | <b>105,000</b>   | <b>15,000</b>    |
|                          | 2509                             |      |              | Other                                                                                             | -    | 105,000          | 15,000           |
|                          |                                  | 13   |              |                                                                                                   | -    | 100,000          | 10,000           |
|                          |                                  | 17   |              |                                                                                                   | -    | 5,000            | 5,000            |
| <b>Total Expenditure</b> |                                  |      |              |                                                                                                   | -    | <b>1,961,830</b> | <b>3,900,000</b> |
| <b>Total Financing</b>   |                                  |      |              |                                                                                                   | -    | <b>1,961,830</b> | <b>3,900,000</b> |
| <b>Domestic</b>          |                                  |      |              |                                                                                                   | -    | <b>376,830</b>   | <b>990,000</b>   |
| 11                       | Domestic Funds                   |      |              |                                                                                                   | -    | 293,000          | 485,000          |
| 17                       | Foreign Finance Associated Costs |      |              |                                                                                                   | -    | 83,830           | 505,000          |
| <b>Foreign</b>           |                                  |      |              |                                                                                                   | -    | <b>1,585,000</b> | <b>2,910,000</b> |
| 12                       | Foreign Loans                    |      |              |                                                                                                   | -    | 1,485,000        | 2,900,000        |
| 13                       | Foreign Grants                   |      |              |                                                                                                   | -    | 100,000          | 10,000           |



## Head 222 - Sri Lanka Army Summary

| Description                                             | 2021               | Rs '000                   |                    |
|---------------------------------------------------------|--------------------|---------------------------|--------------------|
|                                                         |                    | 2022<br>Revised<br>Budget | 2023<br>Estimate   |
| <b>Recurrent Expenditure</b>                            | <b>172,981,802</b> | <b>191,272,180</b>        | <b>204,939,001</b> |
| <b>Personal Emoluments</b>                              | <b>136,368,926</b> | <b>152,027,988</b>        | <b>152,283,200</b> |
| Salaries and Wages                                      | 80,395,222         | 83,767,000                | 83,248,200         |
| Overtime and Holiday Payments                           | 913,515            | 850,000                   | 850,000            |
| Other Allowances                                        | 55,060,189         | 67,410,988                | 68,185,000         |
| <b>Travelling Expenses</b>                              | <b>358,442</b>     | <b>315,000</b>            | <b>315,000</b>     |
| Domestic                                                | 108,552            | 100,000                   | 100,000            |
| Foreign                                                 | 249,890            | 215,000                   | 215,000            |
| <b>Supplies</b>                                         | <b>27,000,121</b>  | <b>30,132,000</b>         | <b>42,850,000</b>  |
| Stationery and Office Requisites                        | 319,977            | 320,000                   | 350,000            |
| Fuel                                                    | 3,626,988          | 4,440,000                 | 5,000,000          |
| Diets and Uniforms                                      | 17,897,553         | 20,382,000                | 33,500,000         |
| Medical Supplies                                        | 1,636,123          | 1,700,000                 | 1,000,000          |
| Other                                                   | 3,519,479          | 3,290,000                 | 3,000,000          |
| <b>Maintenance Expenditure</b>                          | <b>596,683</b>     | <b>700,000</b>            | <b>1,150,000</b>   |
| Vehicles                                                | 384,711            | 450,000                   | 900,000            |
| Plant and Machinery                                     | 165,422            | 200,000                   | 200,000            |
| Buildings and Structures                                | 46,549             | 50,000                    | 50,000             |
| <b>Services</b>                                         | <b>8,389,728</b>   | <b>7,804,192</b>          | <b>8,076,801</b>   |
| Transport                                               | 4,496,025          | 4,000,000                 | 4,010,000          |
| Postal and Communication                                | 251,309            | 243,000                   | 255,000            |
| Electricity and Water                                   | 2,999,997          | 3,000,000                 | 3,300,000          |
| Rents and Local Taxes                                   | 270,182            | 270,692                   | 271,301            |
| Other                                                   | 372,215            | 290,500                   | 240,500            |
| <b>Transfers</b>                                        | <b>267,902</b>     | <b>293,000</b>            | <b>264,000</b>     |
| Welfare Programmes                                      | 31,771             | 38,000                    | 30,000             |
| Property Loan Interest to Public Servants               | 163,449            | 175,000                   | 154,000            |
| Other                                                   | 72,682             | 80,000                    | 80,000             |
| <b>Capital Expenditure</b>                              | <b>6,004,749</b>   | <b>4,874,000</b>          | <b>4,777,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>377,515</b>     | <b>600,000</b>            | <b>1,750,000</b>   |
| Buildings and Structures                                | 157,353            | 175,000                   | 225,000            |
| Plant, Machinery and Equipment                          | 91,620             | 175,000                   | 675,000            |
| Vehicles                                                | 128,542            | 250,000                   | 850,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>3,244,137</b>   | <b>2,912,000</b>          | <b>2,150,000</b>   |
| Vehicles                                                | 203,533            | 112,000                   | -                  |
| Furniture and Office Equipment                          | 196,316            | 130,000                   | 100,000            |
| Plant, Machinery and Equipment                          | 792,879            | 1,145,000                 | 1,000,000          |
| Buildings and Structures                                | 2,051,206          | 1,525,000                 | 1,050,000          |
| Land and Land Improvements                              | 202                | -                         | -                  |
| <b>Capacity Building</b>                                | <b>1,067,405</b>   | <b>600,000</b>            | <b>350,000</b>     |
| Staff Training                                          | 1,067,405          | 600,000                   | 350,000            |
| <b>Other Capital Expenditure</b>                        | <b>1,315,692</b>   | <b>762,000</b>            | <b>527,000</b>     |
| Other                                                   | 1,315,692          | 762,000                   | 527,000            |
| <b>Total Expenditure</b>                                | <b>178,986,551</b> | <b>196,146,180</b>        | <b>209,716,001</b> |
| <b>Total Financing</b>                                  | <b>178,986,551</b> | <b>196,146,180</b>        | <b>209,716,001</b> |
| Domestic                                                | 178,467,732        | 195,936,180               | 209,716,001        |
| Foreign                                                 | 518,819            | 210,000                   | -                  |

### Employment Profile

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

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.  
This includes only the civil cadre.

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

|                          |        |      |              | Rs '000                                                                  |                   |                   |                   |
|--------------------------|--------|------|--------------|--------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Sub Project              | Object | Item | Finance Code | Category / Object / Item Description                                     | 2021              | 2022              | 2023              |
|                          |        |      |              |                                                                          | -                 | Revised Budget    | Estimate          |
|                          |        |      |              | <b>Recurrent Expenditure</b>                                             | <b>63,216,578</b> | <b>69,905,310</b> | <b>68,777,650</b> |
|                          |        |      |              | <b>Personal Emoluments</b>                                               | <b>58,481,001</b> | <b>65,174,660</b> | <b>64,100,000</b> |
|                          | 1001   |      |              | Salaries and Wages                                                       | 33,896,291        | 36,194,000        | 35,250,000        |
|                          | 1002   |      |              | Overtime and Holiday Payments                                            | 913,515           | 850,000           | 850,000           |
|                          | 1003   |      |              | Other Allowances                                                         | 23,671,195        | 28,130,660        | 28,000,000        |
|                          |        |      |              | <b>Travelling Expenses</b>                                               | <b>358,442</b>    | <b>315,000</b>    | <b>315,000</b>    |
|                          | 1101   |      |              | Domestic                                                                 | 108,552           | 100,000           | 100,000           |
|                          | 1102   |      |              | Foreign                                                                  | 249,890           | 215,000           | 215,000           |
|                          |        |      |              | <b>Services</b>                                                          | <b>4,109,234</b>  | <b>4,122,650</b>  | <b>4,098,650</b>  |
|                          | 1401   |      |              | Transport                                                                | 3,493,463         | 3,590,000         | 3,600,000         |
|                          | 1402   |      |              | Postal and Communication                                                 | 165,985           | 165,000           | 181,000           |
|                          | 1404   |      |              | Rents and Local Taxes                                                    | 267,250           | 267,650           | 267,650           |
|                          | 1409   |      |              | Other                                                                    | 182,536           | 100,000           | 50,000            |
|                          |        |      |              | <b>Transfers</b>                                                         | <b>267,902</b>    | <b>293,000</b>    | <b>264,000</b>    |
|                          | 1501   |      |              | Welfare Programmes                                                       | 31,771            | 38,000            | 30,000            |
|                          | 1506   |      |              | Property Loan Interest to Public Servants                                | 163,449           | 175,000           | 154,000           |
|                          | 1508   |      |              | Other                                                                    | 72,682            | 80,000            | 80,000            |
|                          |        |      |              | <b>Capital Expenditure</b>                                               | <b>2,696,091</b>  | <b>1,921,000</b>  | <b>1,777,000</b>  |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                  | <b>77,673</b>     | <b>100,000</b>    | <b>150,000</b>    |
|                          | 2001   |      |              | Buildings and Structures                                                 | 77,673            | 100,000           | 150,000           |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                                     | <b>447,320</b>    | <b>500,000</b>    | <b>250,000</b>    |
|                          | 2104   |      |              | Buildings and Structures                                                 | 447,320           | 500,000           | 250,000           |
|                          |        |      |              | <b>Capacity Building</b>                                                 | <b>1,067,405</b>  | <b>600,000</b>    | <b>350,000</b>    |
|                          | 2401   |      |              | Staff Training                                                           | 1,067,405         | 600,000           | 350,000           |
| 001                      |        |      |              | <b>Income Generated Commercial Projects</b>                              | <b>1,112</b>      | <b>2,000</b>      | <b>27,000</b>     |
|                          | 2509   |      |              | Other *1                                                                 | 1,112             | 2,000             | 27,000            |
| 003                      |        |      |              | <b>UN Peace Keeping Missions</b>                                         | <b>630,871</b>    | <b>500,000</b>    | <b>500,000</b>    |
|                          | 2509   |      |              | Other *1                                                                 | 630,871           | 500,000           | 500,000           |
| 005                      |        |      |              | <b>Army Hospital Project</b>                                             | <b>440,843</b>    | <b>149,000</b>    | <b>500,000</b>    |
|                          | 2104   |      |              | Buildings and Structures                                                 | 440,843           | 149,000           | 500,000           |
| 010                      |        |      |              | <b>Main Sewerage System in Panagoda Army Camp</b>                        | <b>5,496</b>      | -                 | -                 |
|                          | 2104   |      |              | Buildings and Structures                                                 | 5,496             | -                 | -                 |
| 012                      |        |      |              | <b>New Building for Army Women's Corps - Borella</b>                     | <b>25,370</b>     | -                 | -                 |
|                          | 2104   |      |              | Buildings and Structures                                                 | 25,370            | -                 | -                 |
| 013                      |        |      |              | <b>Three-Storied Central Armory Building in Panagoda Army Cantonment</b> | -                 | <b>70,000</b>     | -                 |
|                          | 2104   |      |              | Buildings and Structures                                                 | -                 | 70,000            | -                 |
| <b>Total Expenditure</b> |        |      |              |                                                                          | <b>65,912,669</b> | <b>71,826,310</b> | <b>70,554,650</b> |
| <b>Total Financing</b>   |        |      |              |                                                                          | <b>65,912,669</b> | <b>71,826,310</b> | <b>70,554,650</b> |
| <b>Domestic</b>          |        |      |              |                                                                          | <b>65,912,669</b> | <b>71,826,310</b> | <b>70,554,650</b> |
| 11                       |        |      |              | Domestic Funds                                                           | 65,912,669        | 71,826,310        | 70,554,650        |

Note: 1. Cash will be released considering the revenue that is credited to the Consolidated Fund.

# HEAD - 222 Sri Lanka Army

## 1 - Operational Activities

### 02 - Logistics

|             |        |      |              | Rs '000                               |                   |                   |
|-------------|--------|------|--------------|---------------------------------------|-------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description      | 2021              | 2022              |
|             |        |      |              |                                       | -                 | Revised Budget    |
|             |        |      |              |                                       |                   | 2023              |
|             |        |      |              |                                       |                   | Estimate          |
|             |        |      |              | <b>Recurrent Expenditure</b>          | <b>32,658,468</b> | <b>36,084,320</b> |
|             |        |      |              | <b>Personal Emoluments</b>            | <b>1,883,377</b>  | <b>2,483,278</b>  |
|             | 1001   |      |              | Salaries and Wages                    | 1,116,994         | 1,453,000         |
|             | 1003   |      |              | Other Allowances                      | 766,383           | 1,030,278         |
|             |        |      |              | <b>Supplies</b>                       | <b>25,461,034</b> | <b>29,750,000</b> |
|             | 1201   |      |              | Stationery and Office Requisites      | 319,977           | 320,000           |
|             | 1202   |      |              | Fuel                                  | 3,199,988         | 4,440,000         |
|             | 1203   |      |              | Diets and Uniforms                    | 17,517,463        | 20,000,000        |
|             | 1204   |      |              | Medical Supplies                      | 1,636,123         | 1,700,000         |
|             | 1205   |      |              | Other                                 | 2,787,481         | 3,290,000         |
|             |        |      |              | <b>Maintenance Expenditure</b>        | <b>596,683</b>    | <b>700,000</b>    |
|             | 1301   |      |              | Vehicles                              | 384,711           | 450,000           |
|             | 1302   |      |              | Plant and Machinery                   | 165,422           | 200,000           |
|             | 1303   |      |              | Buildings and Structures              | 46,549            | 50,000            |
|             |        |      |              | <b>Services</b>                       | <b>3,135,377</b>  | <b>3,151,042</b>  |
|             | 1401   |      |              | Transport                             | 34,933            | 35,000            |
|             | 1402   |      |              | Postal and Communication              | 24,382            | 20,000            |
|             | 1403   |      |              | Electricity and Water                 | 2,999,997         | 3,000,000         |
|             | 1404   |      |              | Rents and Local Taxes                 | 65                | 42                |
|             | 1409   |      |              | Other                                 | 76,000            | 96,000            |
| 001         |        |      |              | <b>Covid 19 Prevention Operations</b> | <b>1,581,998</b>  | <b>-</b>          |
|             | 1202   |      |              | Fuel                                  | 427,000           | -                 |
|             | 1205   |      |              | Other                                 | 731,998           | -                 |
|             | 1401   |      |              | Transport                             | 403,000           | -                 |
|             | 1409   |      |              | Other                                 | 20,000            | -                 |
|             |        |      |              | <b>Total Expenditure</b>              | <b>32,658,468</b> | <b>36,084,320</b> |
|             |        |      |              | <b>Total Financing</b>                | <b>32,658,468</b> | <b>36,084,320</b> |
|             |        |      |              | <b>Domestic</b>                       | <b>32,658,468</b> | <b>36,084,320</b> |
| 11          |        |      |              | Domestic Funds                        | 32,658,468        | 36,084,320        |

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

|             |        |      |              | Rs '000                                                                                    |            |                |            |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------------------|------------|----------------|------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                           | 2021       | 2022           | 2023       |
|             |        |      |              |                                                                                            | -          | Revised Budget | Estimate   |
|             |        |      |              | Recurrent Expenditure                                                                      | 31,642,306 | 36,071,400     | 36,735,600 |
|             |        |      |              | Personal Emoluments                                                                        | 31,494,037 | 35,925,400     | 36,600,000 |
|             | 1001   |      |              | Salaries and Wages                                                                         | 19,382,551 | 19,900,000     | 19,600,000 |
|             | 1003   |      |              | Other Allowances                                                                           | 12,111,486 | 16,025,400     | 17,000,000 |
|             |        |      |              | Services                                                                                   | 148,269    | 146,000        | 135,600    |
|             | 1402   |      |              | Postal and Communication                                                                   | 60,942     | 58,000         | 47,000     |
|             | 1404   |      |              | Rents and Local Taxes                                                                      | 2,868      | 3,000          | 3,600      |
|             | 1409   |      |              | Other                                                                                      | 84,459     | 85,000         | 85,000     |
|             |        |      |              | Capital Expenditure                                                                        | 3,308,658  | 2,953,000      | 3,000,000  |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets                                           | 299,842    | 500,000        | 1,600,000  |
|             | 2001   |      |              | Buildings and Structures                                                                   | 79,680     | 75,000         | 75,000     |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                             | 91,620     | 175,000        | 675,000    |
|             | 2003   |      |              | Vehicles                                                                                   | 128,542    | 250,000        | 850,000    |
|             |        |      |              | Acquisition of Capital Assets                                                              | 1,088,160  | 970,000        | 900,000    |
|             | 2102   |      |              | Furniture and Office Equipment                                                             | 196,316    | 130,000        | 100,000    |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                             | 565,246    | 520,000        | 500,000    |
|             | 2104   |      |              | Buildings and Structures                                                                   | 326,396    | 320,000        | 300,000    |
|             | 2105   |      |              | Land and Land Improvements                                                                 | 202        | -              | -          |
| 002         |        |      |              | Indian Line of Credit                                                                      | 673,759    | -              | -          |
|             | 2509   |      |              | Other                                                                                      | 673,759    | -              | -          |
|             |        | 12   |              |                                                                                            | 508,869    | -              | -          |
|             |        | 17   |              |                                                                                            | 164,890    | -              | -          |
| 003         |        |      |              | Pakistan Line of Credit                                                                    | 9,950      | 10,000         | -          |
|             | 2509   |      |              | Other                                                                                      | 9,950      | 10,000         | -          |
|             |        | 12   |              |                                                                                            | 9,950      | 10,000         | -          |
| 004         |        |      |              | Upgrading and Modernization of the SL Army Communication System                            | -          | -              | 500,000    |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                             | -          | -              | 500,000    |
| 005         |        |      |              | Project for Security and Counter Terrorism (GOSL-India)                                    | -          | 250,000        | -          |
|             | 2509   |      |              | Other                                                                                      | -          | 250,000        | -          |
|             |        | 12   |              |                                                                                            | -          | 200,000        | -          |
|             |        | 17   |              |                                                                                            | -          | 50,000         | -          |
| 006         |        |      |              | Modern Technological and Infrastructure Facilities for Strengthening the National Security | 1,236,947  | 1,223,000      | -          |
|             | 2101   |      |              | Vehicles                                                                                   | 203,533    | 112,000        | -          |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                             | 227,633    | 625,000        | -          |
|             | 2104   |      |              | Buildings and Structures                                                                   | 805,781    | 486,000        | -          |
|             |        |      |              | Total Expenditure                                                                          | 34,950,964 | 39,024,400     | 39,735,600 |
|             |        |      |              | Total Financing                                                                            | 34,950,964 | 39,024,400     | 39,735,600 |
|             |        |      |              | Domestic                                                                                   | 34,432,145 | 38,814,400     | 39,735,600 |
| 11          |        |      |              | Domestic Funds                                                                             | 34,267,255 | 38,764,400     | 39,735,600 |
| 17          |        |      |              | Foreign Finance Associated Costs                                                           | 164,890    | 50,000         | -          |
|             |        |      |              | Foreign                                                                                    | 518,819    | 210,000        | -          |
| 12          |        |      |              | Foreign Loans                                                                              | 518,819    | 210,000        | -          |

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

|             |        |      |              | Rs '000                          |                   |                   |
|-------------|--------|------|--------------|----------------------------------|-------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2021              | 2022              |
|             |        |      |              |                                  | -                 | Revised Budget    |
|             |        |      |              |                                  |                   | 2023 Estimate     |
|             |        |      |              | <b>Recurrent Expenditure</b>     | <b>45,464,450</b> | <b>49,211,150</b> |
|             |        |      |              | <b>Personal Emoluments</b>       | <b>44,510,512</b> | <b>48,444,650</b> |
|             | 1001   |      |              | Salaries and Wages               | 25,999,386        | 26,220,000        |
|             | 1003   |      |              | Other Allowances                 | 18,511,126        | 22,224,650        |
|             |        |      |              | <b>Supplies</b>                  | <b>380,090</b>    | <b>382,000</b>    |
|             | 1203   |      |              | Diets and Uniforms               | 380,090           | 382,000           |
|             |        |      |              | <b>Services</b>                  | <b>573,849</b>    | <b>384,500</b>    |
|             | 1401   |      |              | Transport                        | 564,629           | 375,000           |
|             | 1409   |      |              | Other                            | 9,220             | 9,500             |
|             |        |      |              | <b>Total Expenditure</b>         | <b>45,464,450</b> | <b>49,211,150</b> |
|             |        |      |              | <b>Total Financing</b>           | <b>45,464,450</b> | <b>49,211,150</b> |
|             |        |      |              | <b>Domestic</b>                  | <b>45,464,450</b> | <b>49,211,150</b> |
| 11          |        |      |              | Domestic Funds                   | 45,464,450        | 49,211,150        |

**Head 223 - Sri Lanka Navy  
Summary**

Rs '000

| Description                                                     | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|-----------------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                    | <b>51,448,127</b> | <b>58,243,315</b>         | <b>63,841,875</b> |
| <b>Personal Emoluments</b>                                      | <b>37,919,374</b> | <b>42,291,240</b>         | <b>42,700,100</b> |
| Salaries and Wages                                              | 21,793,457        | 22,680,000                | 22,531,500        |
| Overtime and Holiday Payments                                   | 1,452             | 12,500                    | 5,000             |
| Other Allowances                                                | 16,124,466        | 19,598,740                | 20,163,600        |
| <b>Travelling Expenses</b>                                      | <b>67,714</b>     | <b>58,000</b>             | <b>58,000</b>     |
| Domestic                                                        | 136               | 3,000                     | 3,000             |
| Foreign                                                         | 67,578            | 55,000                    | 55,000            |
| <b>Supplies</b>                                                 | <b>11,511,752</b> | <b>13,763,350</b>         | <b>18,328,550</b> |
| Stationery and Office Requisites                                | 114,862           | 103,850                   | 121,550           |
| Fuel                                                            | 4,349,267         | 5,190,000                 | 5,300,000         |
| Diets and Uniforms                                              | 6,168,973         | 7,420,000                 | 12,005,000        |
| Medical Supplies                                                | 217,965           | 290,000                   | 290,000           |
| Other                                                           | 660,685           | 759,500                   | 612,000           |
| <b>Maintenance Expenditure</b>                                  | <b>521,521</b>    | <b>613,500</b>            | <b>658,500</b>    |
| Vehicles                                                        | 399,178           | 475,000                   | 525,000           |
| Plant and Machinery                                             | 34,130            | 45,000                    | 40,000            |
| Buildings and Structures                                        | 88,213            | 93,500                    | 93,500            |
| <b>Services</b>                                                 | <b>1,377,805</b>  | <b>1,468,000</b>          | <b>2,051,500</b>  |
| Transport                                                       | 259,841           | 380,000                   | 460,000           |
| Postal and Communication                                        | 73,737            | 92,500                    | 94,500            |
| Electricity and Water                                           | 810,312           | 700,000                   | 1,300,000         |
| Rents and Local Taxes                                           | 13,203            | 15,000                    | 15,000            |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 93,027            | 98,000                    | -                 |
| Other                                                           | 127,685           | 182,500                   | 182,000           |
| <b>Transfers</b>                                                | <b>49,936</b>     | <b>49,000</b>             | <b>45,000</b>     |
| Welfare Programmes                                              | 1,485             | -                         | -                 |
| Property Loan Interest to Public Servants                       | 48,450            | 49,000                    | 45,000            |
| <b>Other Recurrent Expenditure</b>                              | <b>25</b>         | <b>225</b>                | <b>225</b>        |
| Losses and Write Off                                            | 25                | -                         | -                 |
| Implementation of the Official<br>Languages Policy              | -                 | 225                       | 225               |
| <b>Capital Expenditure</b>                                      | <b>5,815,751</b>  | <b>6,059,940</b>          | <b>11,897,000</b> |
| <b>Rehabilitation and Improvement of Capital<br/>Assets</b>     | <b>3,097,318</b>  | <b>2,610,000</b>          | <b>7,860,000</b>  |
| Buildings and Structures                                        | 187,982           | 140,000                   | 140,000           |
| Plant, Machinery and Equipment                                  | 2,766,168         | 2,250,000                 | 7,500,000         |
| Vehicles                                                        | 143,169           | 220,000                   | 220,000           |
| <b>Acquisition of Capital Assets</b>                            | <b>1,466,478</b>  | <b>2,009,940</b>          | <b>3,470,000</b>  |
| Vehicles                                                        | -                 | 20,000                    | -                 |
| Furniture and Office Equipment                                  | 54,641            | 80,000                    | 40,000            |
| Plant, Machinery and Equipment                                  | 636,014           | 1,312,740                 | 3,120,000         |
| Buildings and Structures                                        | 775,822           | 597,200                   | 310,000           |
| <b>Capacity Building</b>                                        | <b>663,349</b>    | <b>440,000</b>            | <b>270,000</b>    |
| Staff Training                                                  | 663,349           | 440,000                   | 270,000           |
| <b>Other Capital Expenditure</b>                                | <b>588,606</b>    | <b>1,000,000</b>          | <b>297,000</b>    |
| Infrastructure Development                                      | 565,472           | 950,000                   | 197,000           |
| Other                                                           | 23,134            | 50,000                    | 100,000           |
| <b>Total Expenditure</b>                                        | <b>57,263,878</b> | <b>64,303,255</b>         | <b>75,738,875</b> |
| <b>Total Financing</b>                                          | <b>57,263,878</b> | <b>64,303,255</b>         | <b>75,738,875</b> |
| Domestic                                                        | 57,263,878        | 64,303,255                | 75,738,875        |

## Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 10           | 06           |
| Tertiary Level                         | 13           | 02           |
| Secondary Level                        | 145          | 75           |
| Primary Level                          | 1,768        | 1,320        |
| Other (Casual/Temporary/Contract etc.) | -            | 21           |
| <b>Total</b>                           | <b>1,936</b> | <b>1,424</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.  
This includes only the civil cadre.



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

|             |        |      |              | Rs '000                                                 |                   |                   |                   |
|-------------|--------|------|--------------|---------------------------------------------------------|-------------------|-------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021              | 2022              | 2023              |
|             |        |      |              |                                                         | -                 | Revised Budget    | Estimate          |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>29,896,346</b> | <b>33,635,465</b> | <b>63,841,875</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>28,944,575</b> | <b>32,590,240</b> | <b>42,700,100</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 16,685,860        | 17,120,000        | 22,531,500        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 1,452             | 12,500            | 5,000             |
|             | 1003   |      |              | Other Allowances                                        | 12,257,264        | 15,457,740        | 20,163,600        |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>59,705</b>     | <b>28,000</b>     | <b>58,000</b>     |
|             | 1101   |      |              | Domestic                                                | 136               | 3,000             | 3,000             |
|             | 1102   |      |              | Foreign                                                 | 59,569            | 25,000            | 55,000            |
|             |        |      |              | <b>Supplies</b>                                         | <b>572,361</b>    | <b>667,500</b>    | <b>18,328,550</b> |
|             | 1201   |      |              | Stationery and Office Requisites                        | 13,000            | 10,000            | 121,550           |
|             | 1202   |      |              | Fuel                                                    | 130,000           | 120,000           | 5,300,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 92,471            | 120,000           | 12,005,000        |
|             | 1204   |      |              | Medical Supplies                                        | 217,965           | 290,000           | 290,000           |
|             | 1205   |      |              | Other                                                   | 118,925           | 127,500           | 612,000           |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>70,718</b>     | <b>93,000</b>     | <b>658,500</b>    |
|             | 1301   |      |              | Vehicles                                                | 58,870            | 80,000            | 525,000           |
|             | 1302   |      |              | Plant and Machinery                                     | 6,574             | 7,000             | 40,000            |
|             | 1303   |      |              | Buildings and Structures                                | 5,274             | 6,000             | 93,500            |
|             |        |      |              | <b>Services</b>                                         | <b>199,027</b>    | <b>207,500</b>    | <b>2,051,500</b>  |
|             | 1401   |      |              | Transport                                               | 20,449            | 30,000            | 460,000           |
|             | 1402   |      |              | Postal and Communication                                | 19,073            | 25,000            | 94,500            |
|             | 1403   |      |              | Electricity and Water                                   | 129,997           | 100,000           | 1,300,000         |
|             | 1404   |      |              | Rents and Local Taxes                                   | 13,203            | 15,000            | 15,000            |
|             | 1409   |      |              | Other                                                   | 16,305            | 37,500            | 182,000           |
|             |        |      |              | <b>Transfers</b>                                        | <b>49,936</b>     | <b>49,000</b>     | <b>45,000</b>     |
|             | 1501   |      |              | Welfare Programmes                                      | 1,485             | -                 | -                 |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 48,450            | 49,000            | 45,000            |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                      | <b>25</b>         | <b>225</b>        | <b>225</b>        |
|             | 1701   |      |              | Losses and Write Off                                    | 25                | -                 | -                 |
|             | 1703   |      |              | Implementation of the Official Languages Policy         | -                 | 225               | 225               |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>1,283,701</b>  | <b>1,390,000</b>  | <b>11,897,000</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>          | <b>-</b>          | <b>7,860,000</b>  |
|             | 2001   |      |              | Buildings and Structures                                | -                 | -                 | 140,000           |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -                 | -                 | 7,500,000         |
|             | 2003   |      |              | Vehicles                                                | -                 | -                 | 220,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>-</b>          | <b>-</b>          | <b>2,620,000</b>  |
|             | 2102   |      |              | Furniture and Office Equipment                          | -                 | -                 | 40,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -                 | -                 | 2,330,000         |
|             | 2104   |      |              | Buildings and Structures                                | -                 | -                 | 250,000           |
|             |        |      |              | <b>Capacity Building</b>                                | <b>645,763</b>    | <b>400,000</b>    | <b>250,000</b>    |
|             | 2401   |      |              | Staff Training                                          | 645,763           | 400,000           | 250,000           |
|             |        |      |              | <b>Other Capital Expenditure</b>                        | <b>-</b>          | <b>-</b>          | <b>100,000</b>    |
|             | 2506   |      |              | Infrastructure Development                              | -                 | -                 | 100,000           |
| 001         |        |      |              | <b>Development of Naval Academy</b>                     | <b>108,050</b>    | <b>100,000</b>    | <b>50,000</b>     |
|             | 2104   |      |              | Buildings and Structures                                | 108,050           | 100,000           | 50,000            |

|                          |                |      |              | Rs '000                                                                                         |                   |                   |                   |
|--------------------------|----------------|------|--------------|-------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                                                                | 2021              | 2022              | 2023              |
|                          |                |      |              |                                                                                                 | -                 | Revised Budget    | Estimate          |
| 003                      |                |      |              | <b>Income Generated Commercial Projects</b>                                                     | <b>23,134</b>     | <b>50,000</b>     | <b>100,000</b>    |
|                          | 2509           |      |              | Other *1                                                                                        | 23,134            | 50,000            | 100,000           |
| 005                      |                |      |              | <b>Construction of Quay at Dockyard - Trincomalee</b>                                           | <b>489,168</b>    | <b>800,000</b>    | <b>72,000</b>     |
|                          | 2506           |      |              | Infrastructure Development                                                                      | 489,168           | 800,000           | 72,000            |
| 006                      |                |      |              | <b>International Fleet Exercise</b>                                                             | <b>17,585</b>     | <b>40,000</b>     | <b>20,000</b>     |
|                          | 2401           |      |              | Staff Training                                                                                  | 17,585            | 40,000            | 20,000            |
| 008                      |                |      |              | <b>Modernization of VHF UHF Communication System</b>                                            | -                 | -                 | <b>390,000</b>    |
|                          | 2103           |      |              | Plant, Machinery and Equipment                                                                  | -                 | -                 | 390,000           |
| 012                      |                |      |              | <b>Upgrading Electrical and Electronic System of Navy Ships</b>                                 | -                 | -                 | <b>100,000</b>    |
|                          | 2103           |      |              | Plant, Machinery and Equipment                                                                  | -                 | -                 | 100,000           |
| 013                      |                |      |              | <b>Upgrading VHF Clear Communication System</b>                                                 | -                 | -                 | <b>100,000</b>    |
|                          | 2103           |      |              | Plant, Machinery and Equipment                                                                  | -                 | -                 | 100,000           |
| 014                      |                |      |              | <b>Upgrading Microwave Communication Network</b>                                                | -                 | -                 | <b>100,000</b>    |
|                          | 2103           |      |              | Plant, Machinery and Equipment                                                                  | -                 | -                 | 100,000           |
| 016                      |                |      |              | <b>Expansion of MTU unit by the acquisition of new equipment</b>                                | -                 | -                 | <b>50,000</b>     |
|                          | 2103           |      |              | Plant, Machinery and Equipment                                                                  | -                 | -                 | 50,000            |
| 018                      |                |      |              | <b>Upgrading SLN PABX and Switch Network</b>                                                    | -                 | -                 | <b>50,000</b>     |
|                          | 2103           |      |              | Plant, Machinery and Equipment                                                                  | -                 | -                 | 50,000            |
| 019                      |                |      |              | <b>Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock</b> | -                 | -                 | <b>25,000</b>     |
|                          | 2506           |      |              | Infrastructure Development                                                                      | -                 | -                 | 25,000            |
| 020                      |                |      |              | <b>Relocating the Navy Camp in North and East provinces</b>                                     | -                 | -                 | <b>10,000</b>     |
|                          | 2104           |      |              | Buildings and Structures                                                                        | -                 | -                 | 10,000            |
| <b>Total Expenditure</b> |                |      |              |                                                                                                 | <b>31,180,046</b> | <b>35,025,465</b> | <b>75,738,875</b> |
| <b>Total Financing</b>   |                |      |              |                                                                                                 | <b>31,180,046</b> | <b>35,025,465</b> | <b>75,738,875</b> |
| <b>Domestic</b>          |                |      |              |                                                                                                 | <b>31,180,046</b> | <b>35,025,465</b> | <b>75,738,875</b> |
| 11                       | Domestic Funds |      |              |                                                                                                 | 31,180,046        | 35,025,465        | 75,738,875        |

Note: \* Project Nos of 223-1-01, 223-1-02, 223-1-03 & 223-1-04 have been amalgamated by project No of 223-1-01 from year 2023 onwards.

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

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

|                   |        |      |              | Rs '000                                                                                    |           |                |          |
|-------------------|--------|------|--------------|--------------------------------------------------------------------------------------------|-----------|----------------|----------|
| Sub Project       | Object | Item | Finance Code | Category/Object/Item Description                                                           | 2021      | 2022           | 2023     |
|                   |        |      |              |                                                                                            | -         | Revised Budget | Estimate |
|                   |        |      |              | Recurrent Expenditure                                                                      | 4,885,022 | 6,231,500      | -        |
|                   |        |      |              | Supplies                                                                                   | 4,690,388 | 6,068,500      | -        |
|                   | 1201   |      |              | Stationery and Office Requisites                                                           | 13,496    | 13,500         | -        |
|                   | 1202   |      |              | Fuel                                                                                       | 2,410,000 | 3,000,000      | -        |
|                   | 1203   |      |              | Diets and Uniforms                                                                         | 2,151,918 | 2,800,000      | -        |
|                   | 1205   |      |              | Other                                                                                      | 114,974   | 255,000        | -        |
|                   |        |      |              | Maintenance Expenditure                                                                    | 2,557     | 13,000         | -        |
|                   | 1302   |      |              | Plant and Machinery                                                                        | 2,557     | 13,000         | -        |
|                   |        |      |              | Services                                                                                   | 192,077   | 150,000        | -        |
|                   | 1401   |      |              | Transport                                                                                  | 21,970    | 30,000         | -        |
|                   | 1403   |      |              | Electricity and Water                                                                      | 135,000   | 80,000         | -        |
|                   | 1409   |      |              | Other                                                                                      | 35,107    | 40,000         | -        |
|                   |        |      |              | Capital Expenditure                                                                        | 1,997,064 | 2,602,740      | -        |
|                   |        |      |              | Rehabilitation and Improvement of Capital Assets                                           | 1,926,910 | 1,750,000      | -        |
|                   | 2002   |      |              | Plant, Machinery and Equipment                                                             | 1,926,910 | 1,750,000      | -        |
|                   |        |      |              | Acquisition of Capital Assets                                                              | 27,122    | 75,000         | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                                                             | 27,122    | 75,000         | -        |
| 004               |        |      |              | Modernization of VHF UHF Communication System                                              | -         | 500,000        | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                                                             | -         | 500,000        | -        |
| 005               |        |      |              | Modern Technological and Infrastructure Facilities for Strengthening the National Security | 43,032    | 20,000         | -        |
|                   | 2101   |      |              | Vehicles                                                                                   | -         | 20,000         | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                                                             | 43,032    | -              | -        |
| 008               |        |      |              | Upgrading Electrical and Electronic System of Navy Ships                                   | -         | 162,740        | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                                                             | -         | 162,740        | -        |
| 009               |        |      |              | Upgrading VHF Clear Communication System                                                   | -         | 15,000         | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                                                             | -         | 15,000         | -        |
| 010               |        |      |              | Upgrading Microwave Communication Network                                                  | -         | 10,000         | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                                                             | -         | 10,000         | -        |
| 013               |        |      |              | Expansion of Machinery Testing and Trial Unit                                              | -         | 20,000         | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                                                             | -         | 20,000         | -        |
| 015               |        |      |              | Upgrading SLN Private Auto Branch Exchanges and Switch Network                             | -         | 30,000         | -        |
|                   | 2103   |      |              | Plant, Machinery and Equipment                                                             | -         | 30,000         | -        |
| 016               |        |      |              | Enhancement of infrastructure facilities at SLN Dockyard incorporated with Floating Dock   | -         | 20,000         | -        |
|                   | 2506   |      |              | Infrastructure Development                                                                 | -         | 20,000         | -        |
| Total Expenditure |        |      |              |                                                                                            | 6,882,086 | 8,834,240      | -        |
| Total Financing   |        |      |              |                                                                                            | 6,882,086 | 8,834,240      | -        |
| Domestic          |        |      |              |                                                                                            | 6,882,086 | 8,834,240      | -        |
| 11                |        |      |              | Domestic Funds                                                                             | 6,882,086 | 8,834,240      | -        |

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

|             |        |      |              | Rs '000                                                      |           |                |          |
|-------------|--------|------|--------------|--------------------------------------------------------------|-----------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021      | 2022           | 2023     |
|             |        |      |              |                                                              | -         | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                                        | 7,046,697 | 7,779,800      | -        |
|             |        |      |              | Travelling Expenses                                          | 8,009     | 30,000         | -        |
|             | 1102   |      |              | Foreign                                                      | 8,009     | 30,000         | -        |
|             |        |      |              | Supplies                                                     | 5,591,238 | 6,211,800      | -        |
|             | 1201   |      |              | Stationery and Office Requisites                             | 84,598    | 76,800         | -        |
|             | 1202   |      |              | Fuel                                                         | 1,610,000 | 1,800,000      | -        |
|             | 1203   |      |              | Diets and Uniforms                                           | 3,524,914 | 4,000,000      | -        |
|             | 1205   |      |              | Other                                                        | 371,726   | 335,000        | -        |
|             |        |      |              | Maintenance Expenditure                                      | 432,929   | 460,000        | -        |
|             | 1301   |      |              | Vehicles                                                     | 325,287   | 350,000        | -        |
|             | 1302   |      |              | Plant and Machinery                                          | 24,999    | 25,000         | -        |
|             | 1303   |      |              | Buildings and Structures                                     | 82,644    | 85,000         | -        |
|             |        |      |              | Services                                                     | 939,166   | 1,078,000      | -        |
|             | 1401   |      |              | Transport                                                    | 197,080   | 320,000        | -        |
|             | 1402   |      |              | Postal and Communication                                     | 48,054    | 60,000         | -        |
|             | 1403   |      |              | Electricity and Water                                        | 525,339   | 500,000        | -        |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 93,027    | 98,000         | -        |
|             | 1409   |      |              | Other                                                        | 75,666    | 100,000        | -        |
| 002         |        |      |              | Covid 19 Prevention Operations                               | 75,355    | -              | -        |
|             | 1205   |      |              | Other                                                        | 55,013    | -              | -        |
|             | 1401   |      |              | Transport                                                    | 20,342    | -              | -        |
|             |        |      |              | Capital Expenditure                                          | 2,534,987 | 2,067,200      | -        |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets             | 1,170,408 | 860,000        | -        |
|             | 2001   |      |              | Buildings and Structures                                     | 187,982   | 140,000        | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | 839,258   | 500,000        | -        |
|             | 2003   |      |              | Vehicles                                                     | 143,169   | 220,000        | -        |
|             |        |      |              | Acquisition of Capital Assets                                | 1,233,151 | 1,070,000      | -        |
|             | 2102   |      |              | Furniture and Office Equipment                               | 54,641    | 80,000         | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | 565,860   | 500,000        | -        |
|             | 2104   |      |              | Buildings and Structures                                     | 612,649   | 490,000        | -        |
|             |        |      |              | Other Capital Expenditure                                    | 76,304    | 130,000        | -        |
|             | 2506   |      |              | Infrastructure Development                                   | 76,304    | 130,000        | -        |
| 001         |        |      |              | Relocation of Navy Camps in North and East Province          | 55,123    | 7,200          | -        |
|             | 2104   |      |              | Buildings and Structures                                     | 55,123    | 7,200          | -        |
|             |        |      |              | Total Expenditure                                            | 9,581,684 | 9,847,000      | -        |
|             |        |      |              | Total Financing                                              | 9,581,684 | 9,847,000      | -        |
|             |        |      |              | Domestic                                                     | 9,581,684 | 9,847,000      | -        |
| 11          |        |      |              | Domestic Funds                                               | 9,581,684 | 9,847,000      | -        |

# HEAD - 223 Sri Lanka Navy

## 1 - Operational Activities

### 04 - Volunteer Force

|             |        |      |              | Rs '000                          |                  |                   |          |
|-------------|--------|------|--------------|----------------------------------|------------------|-------------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2021             | 2022              | 2023     |
|             |        |      |              |                                  | -                | Revised Budget    | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>     | <b>9,620,062</b> | <b>10,596,550</b> | -        |
|             |        |      |              | <b>Personal Emoluments</b>       | <b>8,974,799</b> | <b>9,701,000</b>  | -        |
|             | 1001   |      |              | Salaries and Wages               | 5,107,597        | 5,560,000         | -        |
|             | 1003   |      |              | Other Allowances                 | 3,867,202        | 4,141,000         | -        |
|             |        |      |              | <b>Supplies</b>                  | <b>602,752</b>   | <b>815,550</b>    | -        |
|             | 1201   |      |              | Stationery and Office Requisites | 3,767            | 3,550             | -        |
|             | 1202   |      |              | Fuel                             | 199,267          | 270,000           | -        |
|             | 1203   |      |              | Diets and Uniforms               | 399,670          | 500,000           | -        |
|             | 1205   |      |              | Other                            | 48               | 42,000            | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>   | <b>15,317</b>    | <b>47,500</b>     | -        |
|             | 1301   |      |              | Vehicles                         | 15,022           | 45,000            | -        |
|             | 1303   |      |              | Buildings and Structures         | 295              | 2,500             | -        |
|             |        |      |              | <b>Services</b>                  | <b>27,193</b>    | <b>32,500</b>     | -        |
|             | 1402   |      |              | Postal and Communication         | 6,610            | 7,500             | -        |
|             | 1403   |      |              | Electricity and Water            | 19,976           | 20,000            | -        |
|             | 1409   |      |              | Other                            | 607              | 5,000             | -        |
|             |        |      |              | <b>Total Expenditure</b>         | <b>9,620,062</b> | <b>10,596,550</b> | -        |
|             |        |      |              | <b>Total Financing</b>           | <b>9,620,062</b> | <b>10,596,550</b> | -        |
|             |        |      |              | <b>Domestic</b>                  | <b>9,620,062</b> | <b>10,596,550</b> | -        |
| 11          |        |      |              | Domestic Funds                   | 9,620,062        | 10,596,550        | -        |

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

| Rs '000                                                         |                   |                           |                   |
|-----------------------------------------------------------------|-------------------|---------------------------|-------------------|
| Description                                                     | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
| <b>Recurrent Expenditure</b>                                    | <b>35,630,583</b> | <b>42,847,360</b>         | <b>46,882,300</b> |
| <b>Personal Emoluments</b>                                      | <b>29,322,343</b> | <b>32,216,160</b>         | <b>31,072,000</b> |
| Salaries and Wages                                              | 16,074,840        | 16,730,000                | 15,520,000        |
| Overtime and Holiday Payments                                   | 52,612            | 52,000                    | 52,000            |
| Other Allowances                                                | 13,194,891        | 15,434,160                | 15,500,000        |
| <b>Travelling Expenses</b>                                      | <b>36,951</b>     | <b>45,000</b>             | <b>47,000</b>     |
| Domestic                                                        | 11,999            | 15,000                    | 15,000            |
| Foreign                                                         | 24,952            | 30,000                    | 32,000            |
| <b>Supplies</b>                                                 | <b>3,807,825</b>  | <b>7,027,000</b>          | <b>11,816,500</b> |
| Stationery and Office Requisites                                | 23,097            | 27,000                    | 38,500            |
| Fuel                                                            | 1,122,783         | 1,920,000                 | 3,000,000         |
| Diets and Uniforms                                              | 2,191,402         | 3,870,000                 | 7,398,000         |
| Medical Supplies                                                | 146,082           | 180,000                   | 180,000           |
| Other                                                           | 324,462           | 1,030,000                 | 1,200,000         |
| <b>Maintenance Expenditure</b>                                  | <b>1,034,599</b>  | <b>1,812,000</b>          | <b>2,035,000</b>  |
| Vehicles                                                        | 204,909           | 237,000                   | 460,000           |
| Plant and Machinery                                             | 759,841           | 1,500,000                 | 1,500,000         |
| Buildings and Structures                                        | 69,848            | 75,000                    | 75,000            |
| <b>Services</b>                                                 | <b>1,316,413</b>  | <b>1,629,200</b>          | <b>1,793,800</b>  |
| Transport                                                       | 263,231           | 300,000                   | 500,000           |
| Postal and Communication                                        | 46,461            | 48,300                    | 49,000            |
| Electricity and Water                                           | 760,570           | 1,000,000                 | 1,100,000         |
| Rents and Local Taxes                                           | 4,504             | 4,800                     | 4,800             |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 130,877           | 136,100                   | -                 |
| Other                                                           | 110,771           | 140,000                   | 140,000           |
| <b>Transfers</b>                                                | <b>112,453</b>    | <b>118,000</b>            | <b>118,000</b>    |
| Property Loan Interest to Public Servants                       | 43,261            | 48,000                    | 48,000            |
| Other                                                           | 69,192            | 70,000                    | 70,000            |
| <b>Capital Expenditure</b>                                      | <b>6,106,888</b>  | <b>12,272,290</b>         | <b>19,745,995</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>4,154,965</b>  | <b>6,752,290</b>          | <b>12,575,270</b> |
| Buildings and Structures                                        | 148,931           | 130,000                   | 250,000           |
| Plant, Machinery and Equipment                                  | 3,927,698         | 6,462,290                 | 12,025,270        |
| Vehicles                                                        | 78,337            | 160,000                   | 300,000           |
| <b>Acquisition of Capital Assets</b>                            | <b>1,265,628</b>  | <b>4,307,000</b>          | <b>6,162,725</b>  |
| Vehicles                                                        | 370,147           | 2,206,000                 | 2,607,768         |
| Furniture and Office Equipment                                  | 84,152            | 61,000                    | 50,000            |
| Plant, Machinery and Equipment                                  | 525,687           | 1,854,000                 | 3,004,957         |
| Buildings and Structures                                        | 285,642           | 186,000                   | 500,000           |
| <b>Capacity Building</b>                                        | <b>279,410</b>    | <b>500,000</b>            | <b>350,000</b>    |
| Staff Training                                                  | 279,410           | 500,000                   | 350,000           |
| <b>Other Capital Expenditure</b>                                | <b>406,885</b>    | <b>713,000</b>            | <b>658,000</b>    |
| Other                                                           | 406,885           | 713,000                   | 658,000           |
| <b>Total Expenditure</b>                                        | <b>41,737,471</b> | <b>55,119,650</b>         | <b>66,628,295</b> |
| <b>Total Financing</b>                                          | <b>41,737,471</b> | <b>55,119,650</b>         | <b>66,628,295</b> |
| Domestic                                                        | 41,485,500        | 54,911,650                | 66,628,295        |
| Foreign                                                         | 251,971           | 208,000                   | -                 |

## Employment Profile

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

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 01.08.2022.  
This includes only the civil cadre.

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

|             |        |      |              | Rs '000                                                      |                   |                   |                   |
|-------------|--------|------|--------------|--------------------------------------------------------------|-------------------|-------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021              | 2022              | 2023              |
|             |        |      |              |                                                              | -                 | Revised Budget    | Estimate          |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>10,967,367</b> | <b>42,847,360</b> | <b>46,882,300</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>8,932,769</b>  | <b>32,216,160</b> | <b>31,072,000</b> |
|             | 1001   |      |              | Salaries and Wages                                           | 5,317,055         | 16,730,000        | 15,520,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 22,377            | 52,000            | 52,000            |
|             | 1003   |      |              | Other Allowances                                             | 3,593,337         | 15,434,160        | 15,500,000        |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>31,452</b>     | <b>45,000</b>     | <b>47,000</b>     |
|             | 1101   |      |              | Domestic                                                     | 6,500             | 15,000            | 15,000            |
|             | 1102   |      |              | Foreign                                                      | 24,952            | 30,000            | 32,000            |
|             |        |      |              | <b>Supplies</b>                                              | <b>1,643,805</b>  | <b>7,027,000</b>  | <b>11,816,500</b> |
|             | 1201   |      |              | Stationery and Office Requisites                             | 19,041            | 27,000            | 38,500            |
|             | 1202   |      |              | Fuel                                                         | 354,606           | 1,920,000         | 3,000,000         |
|             | 1203   |      |              | Diets and Uniforms                                           | 1,269,443         | 3,870,000         | 7,398,000         |
|             | 1204   |      |              | Medical Supplies                                             | -                 | 180,000           | 180,000           |
|             | 1205   |      |              | Other                                                        | 716               | 1,030,000         | 1,200,000         |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>8,866</b>      | <b>1,812,000</b>  | <b>2,035,000</b>  |
|             | 1301   |      |              | Vehicles                                                     | 8,866             | 237,000           | 460,000           |
|             | 1302   |      |              | Plant and Machinery                                          | -                 | 1,500,000         | 1,500,000         |
|             | 1303   |      |              | Buildings and Structures                                     | -                 | 75,000            | 75,000            |
|             |        |      |              | <b>Services</b>                                              | <b>272,281</b>    | <b>1,629,200</b>  | <b>1,793,800</b>  |
|             | 1401   |      |              | Transport                                                    | -                 | 300,000           | 500,000           |
|             | 1402   |      |              | Postal and Communication                                     | 20,748            | 48,300            | 49,000            |
|             | 1403   |      |              | Electricity and Water                                        | 244,656           | 1,000,000         | 1,100,000         |
|             | 1404   |      |              | Rents and Local Taxes                                        | 4,504             | 4,800             | 4,800             |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | -                 | 136,100           | -                 |
|             | 1409   |      |              | Other                                                        | 2,373             | 140,000           | 140,000           |
|             |        |      |              | <b>Transfers</b>                                             | <b>78,194</b>     | <b>118,000</b>    | <b>118,000</b>    |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 43,261            | 48,000            | 48,000            |
|             | 1508   |      |              | Other                                                        | 34,933            | 70,000            | 70,000            |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>476,896</b>    | <b>12,272,290</b> | <b>19,745,995</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>57,487</b>     | <b>6,752,290</b>  | <b>12,575,270</b> |
|             | 2001   |      |              | Buildings and Structures                                     | 56,698            | 130,000           | 250,000           |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | 789               | 6,462,290         | 12,025,270        |
|             | 2003   |      |              | Vehicles                                                     | -                 | 160,000           | 300,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | <b>6,433</b>      | <b>2,101,000</b>  | <b>3,554,957</b>  |
|             | 2102   |      |              | Furniture and Office Equipment                               | 4,659             | 61,000            | 50,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | 1,774             | 1,854,000         | 3,004,957         |
|             | 2104   |      |              | Buildings and Structures                                     | -                 | 186,000           | 500,000           |
|             |        |      |              | <b>Capacity Building</b>                                     | <b>279,410</b>    | <b>500,000</b>    | <b>350,000</b>    |
|             | 2401   |      |              | Staff Training                                               | 279,410           | 500,000           | 350,000           |
| 002         |        |      |              | <b>Income Generated Commercial Projects</b>                  | <b>26,938</b>     | <b>-</b>          | <b>180,000</b>    |
|             | 2509   |      |              | Other *1                                                     | 26,938            | -                 | 180,000           |
| 003         |        |      |              | <b>UN Peace Keeping Missions</b>                             | <b>106,627</b>    | <b>400,000</b>    | <b>478,000</b>    |
|             | 2509   |      |              | Other *1                                                     | 106,627           | 400,000           | 478,000           |
| 007         |        |      |              | <b>Indian Line of Credit</b>                                 | <b>-</b>          | <b>15,000</b>     | <b>-</b>          |
|             | 2509   |      |              | Other                                                        | -                 | 15,000            | -                 |
|             |        |      | 12           |                                                              | -                 | 15,000            |                   |



|                          |                                  |      |              | Rs '000                                                                                           |                   |                   |                   |
|--------------------------|----------------------------------|------|--------------|---------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Sub Project              | Object                           | Item | Finance Code | Category/Object/Item Description                                                                  | 2021              | 2022              | 2023              |
|                          |                                  |      |              |                                                                                                   | -                 | Revised Budget    | Estimate          |
| 008                      |                                  |      |              | <b>06 Nos of PT 6 Primary Air Craft</b>                                                           | -                 | <b>62,000</b>     | <b>23,608</b>     |
|                          | 2101                             |      |              | Vehicles                                                                                          | -                 | 62,000            | 23,608            |
| 009                      |                                  |      |              | <b>02 Nos of Y - 12 Light Transport Air Craft</b>                                                 | -                 | <b>1,188,000</b>  | <b>2,160,000</b>  |
|                          | 2101                             |      |              | Vehicles                                                                                          | -                 | 1,188,000         | 2,160,000         |
| 010                      |                                  |      |              | <b>Pakistan Line of Credit</b>                                                                    | -                 | <b>298,000</b>    | -                 |
|                          | 2509                             |      |              | Other                                                                                             | -                 | 298,000           | -                 |
|                          |                                  | 12   |              |                                                                                                   | -                 | 193,000           | -                 |
|                          |                                  | 17   |              |                                                                                                   | -                 | 105,000           | -                 |
| 011                      |                                  |      |              | <b>4 Nos of Used Trainer Helicopters</b>                                                          | -                 | <b>700,000</b>    | <b>424,160</b>    |
|                          | 2101                             |      |              | Vehicles                                                                                          | -                 | 700,000           | 424,160           |
| 012                      |                                  |      |              | <b>Modern Technological and Infrastructure Facilities for Strengthening the National Security</b> | -                 | <b>256,000</b>    | -                 |
|                          | 2101                             |      |              | Vehicles                                                                                          | -                 | 256,000           | -                 |
| <b>Total Expenditure</b> |                                  |      |              |                                                                                                   | <b>11,444,263</b> | <b>55,119,650</b> | <b>66,628,295</b> |
| <b>Total Financing</b>   |                                  |      |              |                                                                                                   | <b>11,444,263</b> | <b>55,119,650</b> | <b>66,628,295</b> |
| <b>Domestic</b>          |                                  |      |              |                                                                                                   | <b>11,444,263</b> | <b>54,911,650</b> | <b>66,628,295</b> |
| 11                       | Domestic Funds                   |      |              |                                                                                                   | 11,444,263        | 54,806,650        | 66,628,295        |
| 17                       | Foreign Finance Associated Costs |      |              |                                                                                                   | -                 | 105,000           | -                 |
| <b>Foreign</b>           |                                  |      |              |                                                                                                   | -                 | <b>208,000</b>    | -                 |
| 12                       | Foreign Loans                    |      |              |                                                                                                   | -                 | 208,000           | -                 |

Note: 1. Cash will be released considering the revenue that is credited to the Consolidated Fund.

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**02 - Air, Ground and Non-Military Operations**

|             |        |      |              | Rs '000                                                 |                   |                |
|-------------|--------|------|--------------|---------------------------------------------------------|-------------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021              | 2022           |
|             |        |      |              |                                                         | -                 | Revised Budget |
|             |        |      |              |                                                         |                   | 2023 Estimate  |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>11,228,867</b> | -              |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>9,767,191</b>  | -              |
|             | 1001   |      |              | Salaries and Wages                                      | 5,287,794         | -              |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 18,366            | -              |
|             | 1003   |      |              | Other Allowances                                        | 4,461,030         | -              |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>1,500</b>      | -              |
|             | 1101   |      |              | Domestic                                                | 1,500             | -              |
|             |        |      |              | <b>Supplies</b>                                         | <b>1,145,769</b>  | -              |
|             | 1202   |      |              | Fuel                                                    | 414,394           | -              |
|             | 1203   |      |              | Diets and Uniforms                                      | 719,341           | -              |
|             | 1205   |      |              | Other                                                   | 12,034            | -              |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>16,146</b>     | -              |
|             | 1301   |      |              | Vehicles                                                | 16,146            | -              |
|             |        |      |              | <b>Services</b>                                         | <b>282,311</b>    | -              |
|             | 1402   |      |              | Postal and Communication                                | 20,586            | -              |
|             | 1403   |      |              | Electricity and Water                                   | 261,617           | -              |
|             | 1409   |      |              | Other                                                   | 107               | -              |
|             |        |      |              | <b>Transfers</b>                                        | <b>15,950</b>     | -              |
|             | 1508   |      |              | Other                                                   | 15,950            | -              |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>58,513</b>     | -              |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>33,019</b>     | -              |
|             | 2001   |      |              | Buildings and Structures                                | 31,662            | -              |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 1,357             | -              |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>25,494</b>     | -              |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 25,494            | -              |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>11,287,380</b> | -              |
|             |        |      |              | <b>Total Financing</b>                                  | <b>11,287,380</b> | -              |
|             |        |      |              | <b>Domestic</b>                                         | <b>11,287,380</b> | -              |
| 11          |        |      |              | Domestic Funds                                          | 11,287,380        | -              |

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**03 - Engineering and Logistics Services**

|             |        |      |              | Rs '000                                                      |                  |                |          |
|-------------|--------|------|--------------|--------------------------------------------------------------|------------------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021             | 2022           | 2023     |
|             |        |      |              |                                                              | -                | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>6,835,732</b> | -              | -        |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>4,357,366</b> | -              | -        |
|             | 1001   |      |              | Salaries and Wages                                           | 2,101,966        | -              | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 9,995            | -              | -        |
|             | 1003   |      |              | Other Allowances                                             | 2,245,405        | -              | -        |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>2,800</b>     | -              | -        |
|             | 1101   |      |              | Domestic                                                     | 2,800            | -              | -        |
|             |        |      |              | <b>Supplies</b>                                              | <b>714,216</b>   | -              | -        |
|             | 1201   |      |              | Stationery and Office Requisites                             | 4,056            | -              | -        |
|             | 1202   |      |              | Fuel                                                         | 254,450          | -              | -        |
|             | 1203   |      |              | Diets and Uniforms                                           | 157,566          | -              | -        |
|             | 1205   |      |              | Other                                                        | 298,143          | -              | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>999,849</b>   | -              | -        |
|             | 1301   |      |              | Vehicles                                                     | 170,160          | -              | -        |
|             | 1302   |      |              | Plant and Machinery                                          | 759,841          | -              | -        |
|             | 1303   |      |              | Buildings and Structures                                     | 69,848           | -              | -        |
|             |        |      |              | <b>Services</b>                                              | <b>725,814</b>   | -              | -        |
|             | 1401   |      |              | Transport                                                    | 263,231          | -              | -        |
|             | 1402   |      |              | Postal and Communication                                     | 3,417            | -              | -        |
|             | 1403   |      |              | Electricity and Water                                        | 220,000          | -              | -        |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 130,877          | -              | -        |
|             | 1409   |      |              | Other                                                        | 108,290          | -              | -        |
|             |        |      |              | <b>Transfers</b>                                             | <b>18,309</b>    | -              | -        |
|             | 1508   |      |              | Other                                                        | 18,309           | -              | -        |
| 008         |        |      |              | <b>Covid 19 Prevention Operations</b>                        | <b>17,379</b>    | -              | -        |
|             | 1204   |      |              | Medical Supplies                                             | 5,420            | -              | -        |
|             | 1205   |      |              | Other                                                        | 11,958           | -              | -        |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>5,533,920</b> | -              | -        |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>4,041,325</b> | -              | -        |
|             | 2001   |      |              | Buildings and Structures                                     | 39,097           | -              | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | 3,923,892        | -              | -        |
|             | 2003   |      |              | Vehicles                                                     | 78,337           | -              | -        |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | <b>840,853</b>   | -              | -        |
|             | 2102   |      |              | Furniture and Office Equipment                               | 79,493           | -              | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | 475,717          | -              | -        |
|             | 2104   |      |              | Buildings and Structures                                     | 285,642          | -              | -        |
| 002         |        |      |              | <b>Indian Line of Credit</b>                                 | <b>273,319</b>   | -              | -        |
|             | 2509   |      |              | Other                                                        | 273,320          | -              | -        |
|             |        | 12   |              |                                                              | 251,971          | -              | -        |
|             |        | 17   |              |                                                              | 21,349           | -              | -        |
| 003         |        |      |              | <b>06 Nos of PT 6 Primary Air Craft</b>                      | <b>321</b>       | -              | -        |
|             | 2101   |      |              | Vehicles                                                     | 321              | -              | -        |
| 004         |        |      |              | <b>02 Nos of Y - 12 Light Transport Air Craft</b>            | <b>368,118</b>   | -              | -        |
|             | 2101   |      |              | Vehicles                                                     | 368,118          | -              | -        |

| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                                                  | 2021              | 2022           | 2023     |
|--------------------------|--------|------|--------------|---------------------------------------------------------------------------------------------------|-------------------|----------------|----------|
|                          |        |      |              |                                                                                                   | -                 | Revised Budget | Estimate |
| 007                      |        |      |              | <b>Modern Technological and Infrastructure Facilities for Strengthening the National Security</b> | <b>9,985</b>      | -              | -        |
|                          | 2101   |      |              | Vehicles                                                                                          | 1,708             | -              | -        |
|                          | 2103   |      |              | Plant, Machinery and Equipment                                                                    | 8,277             | -              | -        |
| <b>Total Expenditure</b> |        |      |              |                                                                                                   | <b>12,369,652</b> | -              | -        |
| <b>Total Financing</b>   |        |      |              |                                                                                                   | <b>12,369,652</b> | -              | -        |
| <b>Domestic</b>          |        |      |              |                                                                                                   | <b>12,117,681</b> | -              | -        |
| 11                       |        |      |              | Domestic Funds                                                                                    | 12,096,334        | -              | -        |
| 17                       |        |      |              | Foreign Finance Associated Costs                                                                  | 21,349            | -              | -        |
| <b>Foreign</b>           |        |      |              |                                                                                                   | <b>251,971</b>    | -              | -        |
| 12                       |        |      |              | Foreign Loans                                                                                     | 251,971           | -              | -        |

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**04 - Volunteer Force, Health and Welfare**

|             |        |      |              | Rs '000                                                 |                  |                |          |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021             | 2022           | 2023     |
|             |        |      |              |                                                         | -                | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>6,598,617</b> | -              | -        |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>6,265,017</b> | -              |          |
|             | 1001   |      |              | Salaries and Wages                                      | 3,368,025        | -              | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 1,874            | -              | -        |
|             | 1003   |      |              | Other Allowances                                        | 2,895,118        | -              | -        |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>1,199</b>     | -              | -        |
|             | 1101   |      |              | Domestic                                                | 1,199            | -              | -        |
|             |        |      |              | <b>Supplies</b>                                         | <b>286,656</b>   | -              | -        |
|             | 1202   |      |              | Fuel                                                    | 99,334           | -              | -        |
|             | 1203   |      |              | Diets and Uniforms                                      | 45,052           | -              | -        |
|             | 1204   |      |              | Medical Supplies                                        | 140,661          | -              | -        |
|             | 1205   |      |              | Other                                                   | 1,610            | -              | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>9,738</b>     | -              | -        |
|             | 1301   |      |              | Vehicles                                                | 9,738            | -              | -        |
|             |        |      |              | <b>Services</b>                                         | <b>36,007</b>    | -              | -        |
|             | 1402   |      |              | Postal and Communication                                | 1,710            | -              | -        |
|             | 1403   |      |              | Electricity and Water                                   | 34,297           | -              | -        |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>37,559</b>    | -              | -        |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>23,134</b>    | -              | -        |
|             | 2001   |      |              | Buildings and Structures                                | 21,474           | -              | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 1,660            | -              | -        |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>14,425</b>    | -              | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 14,425           | -              | -        |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>6,636,176</b> | -              | -        |
|             |        |      |              | <b>Total Financing</b>                                  | <b>6,636,176</b> | -              | -        |
|             |        |      |              | <b>Domestic</b>                                         | <b>6,636,176</b> | -              | -        |
| 11          |        |      |              | Domestic Funds                                          | 6,636,176        | -              |          |

## Head 304 - Department of Meteorology Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>332,704</b> | <b>363,540</b>            | <b>374,300</b>   |
| <b>Personal Emoluments</b>                              | <b>255,164</b> | <b>279,540</b>            | <b>276,000</b>   |
| Salaries and Wages                                      | 170,077        | 172,000                   | 170,000          |
| Overtime and Holiday Payments                           | 35,841         | 35,000                    | 35,000           |
| Other Allowances                                        | 49,247         | 72,540                    | 71,000           |
| <b>Travelling Expenses</b>                              | <b>1,069</b>   | <b>2,100</b>              | <b>2,000</b>     |
| Domestic                                                | 1,069          | 1,200                     | 1,000            |
| Foreign                                                 | -              | 900                       | 1,000            |
| <b>Supplies</b>                                         | <b>10,377</b>  | <b>11,650</b>             | <b>17,800</b>    |
| Stationery and Office Requisites                        | 7,349          | 7,000                     | 7,700            |
| Fuel                                                    | 2,963          | 4,550                     | 10,000           |
| Diets and Uniforms                                      | 64             | 100                       | 100              |
| <b>Maintenance Expenditure</b>                          | <b>10,028</b>  | <b>7,900</b>              | <b>7,800</b>     |
| Vehicles                                                | 3,931          | 5,000                     | 5,000            |
| Plant and Machinery                                     | 4,926          | 2,600                     | 2,600            |
| Buildings and Structures                                | 1,172          | 300                       | 200              |
| <b>Services</b>                                         | <b>33,608</b>  | <b>37,000</b>             | <b>43,000</b>    |
| Transport                                               | 635            | 2,000                     | 3,000            |
| Postal and Communication                                | 17,229         | 17,000                    | 18,000           |
| Electricity and Water                                   | 7,601          | 11,000                    | 15,000           |
| Rents and Local Taxes                                   | 1,430          | 1,000                     | 1,000            |
| Other                                                   | 6,714          | 6,000                     | 6,000            |
| <b>Transfers</b>                                        | <b>22,457</b>  | <b>25,350</b>             | <b>27,700</b>    |
| Subscriptions and Contributions Fee                     | 20,828         | 23,500                    | 26,000           |
| Property Loan Interest to Public Servants               | 1,629          | 1,850                     | 1,700            |
| <b>Capital Expenditure</b>                              | <b>9,495</b>   | <b>425,030</b>            | <b>118,800</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>390</b>     | <b>5,000</b>              | <b>5,000</b>     |
| Buildings and Structures                                | 390            | 5,000                     | 5,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>8,590</b>   | <b>41,100</b>             | <b>60,800</b>    |
| Furniture and Office Equipment                          | 1,182          | 700                       | 500              |
| Plant, Machinery and Equipment                          | 6,908          | 38,200                    | 59,200           |
| Land and Land Improvements                              | 500            | 2,200                     | 1,100            |
| <b>Capacity Building</b>                                | <b>515</b>     | <b>1,430</b>              | <b>1,500</b>     |
| Staff Training                                          | 515            | 1,430                     | 1,500            |
| <b>Other Capital Expenditure</b>                        | <b>-</b>       | <b>377,500</b>            | <b>51,500</b>    |
| Other                                                   | -              | 377,500                   | 51,500           |
| <b>Total Expenditure</b>                                | <b>342,199</b> | <b>788,570</b>            | <b>493,100</b>   |
| <b>Total Financing</b>                                  | <b>342,199</b> | <b>788,570</b>            | <b>493,100</b>   |
| Domestic                                                | 342,199        | 658,570                   | 463,100          |
| Foreign                                                 | -              | 130,000                   | 30,000           |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 56         | 44         |
| Tertiary Level                         | 29         | 02         |
| Secondary Level                        | 238        | 197        |
| Primary Level                          | 139        | 117        |
| Other (Casual/Temporary/Contract etc.) |            |            |
| <b>Total</b>                           | <b>462</b> | <b>360</b> |

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

**HEAD - 304 Department of Meteorology**

**2 - Development Activities**

**01 - Meteorological Services**

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>332,704</b> | <b>363,540</b> | <b>374,300</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>255,164</b> | <b>279,540</b> | <b>276,000</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 170,077        | 172,000        | 170,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 35,841         | 35,000         | 35,000         |
|             | 1003   |      |              | Other Allowances                                        | 49,247         | 72,540         | 71,000         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>1,069</b>   | <b>2,100</b>   | <b>2,000</b>   |
|             | 1101   |      |              | Domestic                                                | 1,069          | 1,200          | 1,000          |
|             | 1102   |      |              | Foreign                                                 | -              | 900            | 1,000          |
|             |        |      |              | <b>Supplies</b>                                         | <b>10,377</b>  | <b>11,650</b>  | <b>17,800</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 7,349          | 7,000          | 7,700          |
|             | 1202   |      |              | Fuel                                                    | 2,963          | 4,550          | 10,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 64             | 100            | 100            |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>10,028</b>  | <b>7,900</b>   | <b>7,800</b>   |
|             | 1301   |      |              | Vehicles                                                | 3,931          | 5,000          | 5,000          |
|             | 1302   |      |              | Plant and Machinery                                     | 4,926          | 2,600          | 2,600          |
|             | 1303   |      |              | Buildings and Structures                                | 1,172          | 300            | 200            |
|             |        |      |              | <b>Services</b>                                         | <b>33,608</b>  | <b>37,000</b>  | <b>43,000</b>  |
|             | 1401   |      |              | Transport                                               | 635            | 2,000          | 3,000          |
|             | 1402   |      |              | Postal and Communication                                | 17,229         | 17,000         | 18,000         |
|             | 1403   |      |              | Electricity and Water                                   | 7,601          | 11,000         | 15,000         |
|             | 1404   |      |              | Rents and Local Taxes                                   | 1,430          | 1,000          | 1,000          |
|             | 1409   |      |              | Other                                                   | 6,714          | 6,000          | 6,000          |
|             |        |      |              | <b>Transfers</b>                                        | <b>22,457</b>  | <b>25,350</b>  | <b>27,700</b>  |
|             | 1505   |      |              | Subscriptions and Contributions Fee                     | 20,828         | 23,500         | 26,000         |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 1,629          | 1,850          | 1,700          |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>9,495</b>   | <b>425,030</b> | <b>118,800</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>390</b>     | <b>5,000</b>   | <b>5,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 390            | 5,000          | 5,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>7,635</b>   | <b>6,100</b>   | <b>5,800</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 1,182          | 700            | 500            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 5,953          | 3,200          | 4,200          |
|             | 2105   |      |              | Land and Land Improvements                              | 500            | 2,200          | 1,100          |
|             |        |      |              | <b>Capacity Building</b>                                | <b>515</b>     | <b>1,430</b>   | <b>1,500</b>   |
|             | 2401   |      |              | Staff Training                                          | 515            | 1,430          | 1,500          |
| 008         |        |      |              | <b>Awareness Building</b>                               | <b>-</b>       | <b>1,500</b>   | <b>1,000</b>   |
|             | 2509   |      |              | Other                                                   | -              | 1,500          | 1,000          |
| 013         |        |      |              | <b>Meteorological Equipment</b>                         | <b>955</b>     | <b>35,000</b>  | <b>55,000</b>  |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 955            | 35,000         | 55,000         |
| 016         |        |      |              | <b>Doppler Weather Radar Systems (JICA)</b>             | <b>-</b>       | <b>376,000</b> | <b>50,500</b>  |
|             | 2509   |      |              | Other                                                   | -              | 376,000        | 50,500         |
|             | 13     |      |              |                                                         | -              | 130,000        | 30,000         |
|             | 17     |      |              |                                                         | -              | 246,000        | 20,500         |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>342,199</b> | <b>788,570</b> | <b>493,100</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>342,199</b> | <b>788,570</b> | <b>493,100</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>342,199</b> | <b>658,570</b> | <b>463,100</b> |
| 11          |        |      |              | Domestic Funds                                          | 342,199        | 412,570        | 442,600        |
| 17          |        |      |              | Foreign Finance Associated Costs                        | -              | 246,000        | 20,500         |
|             |        |      |              | <b>Foreign</b>                                          | <b>-</b>       | <b>130,000</b> | <b>30,000</b>  |
| 13          |        |      |              | Foreign Grants                                          | -              | 130,000        | 30,000         |

## Head 320 - Department of Civil Security Summary

| Description                                             | 2021              | 2022<br>Revised<br>Budget | Rs '000           |
|---------------------------------------------------------|-------------------|---------------------------|-------------------|
|                                                         |                   |                           | 2023<br>Estimate  |
| <b>Recurrent Expenditure</b>                            | <b>17,121,531</b> | <b>20,030,580</b>         | <b>19,540,600</b> |
| <b>Personal Emoluments</b>                              | <b>16,621,076</b> | <b>19,060,580</b>         | <b>18,747,000</b> |
| Salaries and Wages                                      | 11,644,627        | 11,828,580                | 11,818,000        |
| Overtime and Holiday Payments                           | 2,552             | 5,000                     | 5,000             |
| Other Allowances                                        | 4,973,897         | 7,227,000                 | 6,924,000         |
| <b>Travelling Expenses</b>                              | <b>132,977</b>    | <b>150,500</b>            | <b>160,400</b>    |
| Domestic                                                | 132,977           | 150,000                   | 160,000           |
| Foreign                                                 | -                 | 500                       | 400               |
| <b>Supplies</b>                                         | <b>215,095</b>    | <b>660,200</b>            | <b>374,000</b>    |
| Stationery and Office Requisites                        | 14,695            | 15,000                    | 16,000            |
| Fuel                                                    | 65,176            | 82,200                    | 30,000            |
| Diets and Uniforms                                      | 86,461            | 535,000                   | 300,000           |
| Medical Supplies                                        | 500               | -                         | -                 |
| Other                                                   | 48,263            | 28,000                    | 28,000            |
| <b>Maintenance Expenditure</b>                          | <b>90,216</b>     | <b>91,500</b>             | <b>91,000</b>     |
| Vehicles                                                | 46,908            | 60,000                    | 60,000            |
| Plant and Machinery                                     | 5,845             | 5,000                     | 5,000             |
| Buildings and Structures                                | 37,463            | 26,500                    | 26,000            |
| <b>Services</b>                                         | <b>44,126</b>     | <b>57,300</b>             | <b>57,000</b>     |
| Transport                                               | 934               | 3,500                     | 3,000             |
| Postal and Communication                                | 4,188             | 5,500                     | 6,000             |
| Electricity and Water                                   | 31,888            | 36,000                    | 39,000            |
| Rents and Local Taxes                                   | 1,767             | 6,300                     | 3,000             |
| Other                                                   | 5,349             | 6,000                     | 6,000             |
| <b>Transfers</b>                                        | <b>18,041</b>     | <b>10,500</b>             | <b>111,200</b>    |
| Welfare Programmes                                      | 17,752            | 10,000                    | 110,600           |
| Property Loan Interest to Public Servants               | 289               | 500                       | 600               |
| <b>Capital Expenditure</b>                              | <b>177,465</b>    | <b>170,500</b>            | <b>372,500</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>51,004</b>     | <b>36,500</b>             | <b>36,500</b>     |
| Buildings and Structures                                | 27,288            | 15,000                    | 15,000            |
| Plant, Machinery and Equipment                          | 2,756             | 6,500                     | 6,500             |
| Vehicles                                                | 20,960            | 15,000                    | 15,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>31,518</b>     | <b>11,000</b>             | <b>5,500</b>      |
| Furniture and Office Equipment                          | 11,851            | 4,000                     | 2,000             |
| Plant, Machinery and Equipment                          | 19,667            | 7,000                     | 3,500             |
| <b>Capacity Building</b>                                | <b>2,295</b>      | <b>3,000</b>              | <b>3,000</b>      |
| Staff Training                                          | 2,295             | 3,000                     | 3,000             |
| <b>Other Capital Expenditure</b>                        | <b>92,648</b>     | <b>120,000</b>            | <b>327,500</b>    |
| Other                                                   | 92,648            | 120,000                   | 327,500           |
| <b>Total Expenditure</b>                                | <b>17,298,996</b> | <b>20,201,080</b>         | <b>19,913,100</b> |
| <b>Total Financing</b>                                  | <b>17,298,996</b> | <b>20,201,080</b>         | <b>19,913,100</b> |
| Domestic                                                | 17,298,996        | 20,201,080                | 19,913,100        |

## Employment Profile

| Category                               | Approved      | Actual        |
|----------------------------------------|---------------|---------------|
| Senior Level                           | 23            | 22            |
| Tertiary Level                         | 84            | 67            |
| Secondary Level                        | 126           | 74            |
| Primary Level                          | 39,960        | 34,466        |
| Other (Casual/Temporary/Contract etc.) | -             | 08            |
| <b>Total</b>                           | <b>40,193</b> | <b>34,637</b> |

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



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

|             |                                      |      |              | Rs '000                                          |            |                |            |
|-------------|--------------------------------------|------|--------------|--------------------------------------------------|------------|----------------|------------|
| Sub Project | Object                               | Item | Finance Code | Category /Object/Item Description                | 2021       | 2022           | 2023       |
|             |                                      |      |              |                                                  | -          | Revised Budget | Estimate   |
|             |                                      |      |              | Recurrent Expenditure                            | 17,121,531 | 20,030,580     | 19,540,600 |
|             |                                      |      |              | Personal Emoluments                              | 16,621,076 | 19,060,580     | 18,747,000 |
|             | 1001                                 |      |              | Salaries and Wages                               | 11,644,627 | 11,828,580     | 11,818,000 |
|             | 1002                                 |      |              | Overtime and Holiday Payments                    | 2,552      | 5,000          | 5,000      |
|             | 1003                                 |      |              | Other Allowances                                 | 4,973,897  | 7,227,000      | 6,924,000  |
|             |                                      |      |              | Travelling Expenses                              | 132,977    | 150,500        | 160,400    |
|             | 1101                                 |      |              | Domestic                                         | 132,977    | 150,000        | 160,000    |
|             | 1102                                 |      |              | Foreign                                          | -          | 500            | 400        |
|             |                                      |      |              | Supplies                                         | 215,095    | 660,200        | 374,000    |
|             | 1201                                 |      |              | Stationery and Office Requisites                 | 14,695     | 15,000         | 16,000     |
|             | 1202                                 |      |              | Fuel                                             | 65,176     | 82,200         | 30,000     |
|             | 1203                                 |      |              | Diets and Uniforms                               | 86,461     | 535,000        | 300,000    |
|             | 1204                                 |      |              | Medical Supplies                                 | 500        | -              | -          |
|             | 1205                                 |      |              | Other                                            | 48,263     | 28,000         | 28,000     |
|             |                                      |      |              | Maintenance Expenditure                          | 90,216     | 91,500         | 91,000     |
|             | 1301                                 |      |              | Vehicles                                         | 46,908     | 60,000         | 60,000     |
|             | 1302                                 |      |              | Plant and Machinery                              | 5,845      | 5,000          | 5,000      |
|             | 1303                                 |      |              | Buildings and Structures                         | 37,463     | 26,500         | 26,000     |
|             |                                      |      |              | Services                                         | 44,126     | 57,300         | 57,000     |
|             | 1401                                 |      |              | Transport                                        | 934        | 3,500          | 3,000      |
|             | 1402                                 |      |              | Postal and Communication                         | 4,188      | 5,500          | 6,000      |
|             | 1403                                 |      |              | Electricity and Water                            | 31,888     | 36,000         | 39,000     |
|             | 1404                                 |      |              | Rents and Local Taxes                            | 1,767      | 6,300          | 3,000      |
|             | 1409                                 |      |              | Other                                            | 5,349      | 6,000          | 6,000      |
|             |                                      |      |              | Transfers                                        | 18,041     | 10,500         | 111,200    |
|             | 1501                                 |      |              | Welfare Programmes                               | 17,752     | 10,000         | 110,600    |
|             | 1506                                 |      |              | Property Loan Interest to Public Servants        | 289        | 500            | 600        |
|             |                                      |      |              | Capital Expenditure                              | 177,465    | 170,500        | 372,500    |
|             |                                      |      |              | Rehabilitation and Improvement of Capital Assets | 51,004     | 36,500         | 36,500     |
|             | 2001                                 |      |              | Buildings and Structures                         | 27,288     | 15,000         | 15,000     |
|             | 2002                                 |      |              | Plant, Machinery and Equipment                   | 2,756      | 6,500          | 6,500      |
|             | 2003                                 |      |              | Vehicles                                         | 20,960     | 15,000         | 15,000     |
|             |                                      |      |              | Acquisition of Capital Assets                    | 31,518     | 11,000         | 5,500      |
|             | 2102                                 |      |              | Furniture and Office Equipment                   | 11,851     | 4,000          | 2,000      |
|             | 2103                                 |      |              | Plant, Machinery and Equipment                   | 19,667     | 7,000          | 3,500      |
|             |                                      |      |              | Capacity Building                                | 2,295      | 3,000          | 3,000      |
|             | 2401                                 |      |              | Staff Training                                   | 2,295      | 3,000          | 3,000      |
| 001         | Income Generated Commercial Projects |      |              |                                                  | 92,648     | 120,000        | 327,500    |
|             | 2509                                 |      |              | Other *1                                         | 92,648     | 120,000        | 327,500    |
|             |                                      |      |              | Total Expenditure                                | 17,298,996 | 20,201,080     | 19,913,100 |
|             |                                      |      |              | Total Financing                                  | 17,298,996 | 20,201,080     | 19,913,100 |
|             |                                      |      |              | Domestic                                         | 17,298,996 | 20,201,080     | 19,913,100 |
| 11          | Domestic Funds                       |      |              |                                                  | 17,298,996 | 20,201,080     | 19,913,100 |

Note: 1. Cash will be released considering the revenue that is credited to the Consolidated Fund.

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

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>70,322</b>  | <b>65,600</b>             | <b>65,750</b>    |
| <b>Personal Emoluments</b>                              | <b>129</b>     | <b>250</b>                | <b>300</b>       |
| Salaries and Wages                                      | 129            | 250                       | 300              |
| <b>Travelling Expenses</b>                              | <b>168</b>     | <b>400</b>                | <b>400</b>       |
| Domestic                                                | 168            | 250                       | 250              |
| Foreign                                                 | -              | 150                       | 150              |
| <b>Supplies</b>                                         | <b>34,475</b>  | <b>27,800</b>             | <b>28,000</b>    |
| Stationery and Office Requisites                        | 6,060          | 4,700                     | 4,900            |
| Fuel                                                    | 668            | 2,400                     | 2,400            |
| Diets and Uniforms                                      | 10,382         | 8,700                     | 8,700            |
| Other                                                   | 17,365         | 12,000                    | 12,000           |
| <b>Maintenance Expenditure</b>                          | <b>16,150</b>  | <b>14,000</b>             | <b>14,000</b>    |
| Vehicles                                                | 8,648          | 8,000                     | 8,000            |
| Plant and Machinery                                     | 1,852          | 3,500                     | 3,500            |
| Buildings and Structures                                | 5,650          | 2,500                     | 2,500            |
| <b>Services</b>                                         | <b>19,392</b>  | <b>23,100</b>             | <b>23,000</b>    |
| Transport                                               | 705            | 2,000                     | 2,000            |
| Postal and Communication                                | 2,224          | 3,000                     | 3,500            |
| Electricity and Water                                   | 12,894         | 13,000                    | 14,000           |
| Rents and Local Taxes                                   | 284            | 500                       | 500              |
| Other                                                   | 3,286          | 4,600                     | 3,000            |
| <b>Other Recurrent Expenditure</b>                      | <b>8</b>       | <b>50</b>                 | <b>50</b>        |
| Implementation of the Official Languages Policy         | 8              | 50                        | 50               |
| <b>Capital Expenditure</b>                              | <b>241,963</b> | <b>441,000</b>            | <b>369,500</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>117,049</b> | <b>273,000</b>            | <b>273,000</b>   |
| Buildings and Structures                                | 10,492         | 17,000                    | 17,000           |
| Plant, Machinery and Equipment                          | 102,758        | 250,000                   | 250,000          |
| Vehicles                                                | 3,800          | 6,000                     | 6,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>108,873</b> | <b>163,000</b>            | <b>94,500</b>    |
| Furniture and Office Equipment                          | 7,496          | 1,000                     | 500              |
| Plant, Machinery and Equipment                          | 16,897         | 10,000                    | 5,000            |
| Buildings and Structures                                | 84,480         | 152,000                   | 89,000           |
| <b>Capacity Building</b>                                | <b>16,041</b>  | <b>5,000</b>              | <b>2,000</b>     |
| Staff Training                                          | 16,041         | 5,000                     | 2,000            |
| <b>Total Expenditure</b>                                | <b>312,286</b> | <b>506,600</b>            | <b>435,250</b>   |
| <b>Total Financing</b>                                  | <b>312,286</b> | <b>506,600</b>            | <b>435,250</b>   |
| Domestic                                                | 312,286        | 506,600                   | 435,250          |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 01        | 01        |
| Tertiary Level                         |           |           |
| Secondary Level                        |           |           |
| Primary Level                          |           |           |
| Other (Casual/Temporary/Contract etc.) |           |           |
| <b>Total</b>                           | <b>01</b> | <b>01</b> |

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

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                               | Rs '000        |                |                |
|-------------|--------|------|--------------|----------------------------------------------------------------|----------------|----------------|----------------|
|             |        |      |              |                                                                | 2021           | 2022           | 2023           |
|             |        |      |              |                                                                | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                   | <b>70,322</b>  | <b>65,600</b>  | <b>65,750</b>  |
|             |        |      |              | <b>Personal Emoluments</b>                                     | <b>129</b>     | <b>250</b>     | <b>300</b>     |
|             | 1001   |      |              | Salaries and Wages                                             | 129            | 250            | 300            |
|             |        |      |              | <b>Travelling Expenses</b>                                     | <b>168</b>     | <b>400</b>     | <b>400</b>     |
|             | 1101   |      |              | Domestic                                                       | 168            | 250            | 250            |
|             | 1102   |      |              | Foreign                                                        | -              | 150            | 150            |
|             |        |      |              | <b>Supplies</b>                                                | <b>34,475</b>  | <b>27,800</b>  | <b>28,000</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                               | 6,060          | 4,700          | 4,900          |
|             | 1202   |      |              | Fuel                                                           | 668            | 2,400          | 2,400          |
|             | 1203   |      |              | Diets and Uniforms                                             | 10,382         | 8,700          | 8,700          |
|             | 1205   |      |              | Other                                                          | 17,365         | 12,000         | 12,000         |
|             |        |      |              | <b>Maintenance Expenditure</b>                                 | <b>16,150</b>  | <b>14,000</b>  | <b>14,000</b>  |
|             | 1301   |      |              | Vehicles                                                       | 8,648          | 8,000          | 8,000          |
|             | 1302   |      |              | Plant and Machinery                                            | 1,852          | 3,500          | 3,500          |
|             | 1303   |      |              | Buildings and Structures                                       | 5,650          | 2,500          | 2,500          |
|             |        |      |              | <b>Services</b>                                                | <b>19,392</b>  | <b>23,100</b>  | <b>23,000</b>  |
|             | 1401   |      |              | Transport                                                      | 705            | 2,000          | 2,000          |
|             | 1402   |      |              | Postal and Communication                                       | 2,224          | 3,000          | 3,500          |
|             | 1403   |      |              | Electricity and Water                                          | 12,894         | 13,000         | 14,000         |
|             | 1404   |      |              | Rents and Local Taxes                                          | 284            | 500            | 500            |
|             | 1409   |      |              | Other                                                          | 3,286          | 4,600          | 3,000          |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                             | <b>8</b>       | <b>50</b>      | <b>50</b>      |
|             | 1703   |      |              | Implementation of the Official Languages Policy                | 8              | 50             | 50             |
|             |        |      |              | <b>Capital Expenditure</b>                                     | <b>241,963</b> | <b>441,000</b> | <b>369,500</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>        | <b>117,049</b> | <b>273,000</b> | <b>273,000</b> |
|             | 2001   |      |              | Buildings and Structures                                       | 10,492         | 17,000         | 17,000         |
|             | 2002   |      |              | Plant, Machinery and Equipment                                 | 102,758        | 250,000        | 250,000        |
|             | 2003   |      |              | Vehicles                                                       | 3,800          | 6,000          | 6,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                           | <b>33,875</b>  | <b>17,000</b>  | <b>94,500</b>  |
|             | 2102   |      |              | Furniture and Office Equipment                                 | 7,496          | 1,000          | 500            |
|             | 2103   |      |              | Plant, Machinery and Equipment                                 | 16,897         | 10,000         | 5,000          |
|             | 2104   |      |              | Buildings and Structures                                       | 9,482          | 6,000          | 89,000         |
|             |        |      |              | <b>Capacity Building</b>                                       | <b>16,041</b>  | <b>5,000</b>   | <b>2,000</b>   |
|             | 2401   |      |              | Staff Training                                                 | 16,041         | 5,000          | 2,000          |
| 004         |        |      |              | <b>Advance Training and Administrative Building at Mirissa</b> | <b>74,997</b>  | <b>146,000</b> | <b>-</b>       |
|             | 2104   |      |              | Buildings and Structures                                       | 74,997         | 146,000        | -              |
|             |        |      |              | <b>Total Expenditure</b>                                       | <b>312,286</b> | <b>506,600</b> | <b>435,250</b> |
|             |        |      |              | <b>Total Financing</b>                                         | <b>312,286</b> | <b>506,600</b> | <b>435,250</b> |
|             |        |      |              | <b>Domestic</b>                                                | <b>312,286</b> | <b>506,600</b> | <b>435,250</b> |
| 11          |        |      |              | Domestic Funds                                                 | 312,286        | 506,600        | 435,250        |

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

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>9,405,508</b> | <b>13,736,380</b>         | <b>9,807,550</b> |
| <b>Personal Emoluments</b>                              | <b>9,318,024</b> | <b>13,593,540</b>         | <b>9,702,950</b> |
| Salaries and Wages                                      | 332,241          | 6,169,000                 | 363,000          |
| Overtime and Holiday Payments                           | 2,084            | 1,350                     | 1,350            |
| Other Allowances                                        | 8,983,699        | 7,423,190                 | 9,338,600        |
| <b>Travelling Expenses</b>                              | <b>16,950</b>    | <b>20,000</b>             | <b>20,000</b>    |
| Domestic                                                | 16,950           | 20,000                    | 20,000           |
| <b>Supplies</b>                                         | <b>32,009</b>    | <b>64,800</b>             | <b>30,060</b>    |
| Stationery and Office Requisites                        | 27,823           | 25,000                    | 25,000           |
| Fuel                                                    | 3,520            | 4,800                     | 5,000            |
| Diets and Uniforms                                      | 666              | 35,000                    | 60               |
| <b>Maintenance Expenditure</b>                          | <b>413</b>       | <b>1,490</b>              | <b>1,490</b>     |
| Vehicles                                                | 270              | 300                       | 300              |
| Plant and Machinery                                     | 89               | 815                       | 815              |
| Buildings and Structures                                | 55               | 375                       | 375              |
| <b>Services</b>                                         | <b>36,602</b>    | <b>54,750</b>             | <b>51,250</b>    |
| Transport                                               | 11,592           | 18,000                    | 14,500           |
| Postal and Communication                                | 2,703            | 1,700                     | 1,800            |
| Electricity and Water                                   | 1,222            | 3,000                     | 3,500            |
| Rents and Local Taxes                                   | 20,340           | 30,850                    | 30,850           |
| Other                                                   | 745              | 1,200                     | 600              |
| <b>Transfers</b>                                        | <b>1,510</b>     | <b>1,800</b>              | <b>1,800</b>     |
| Property Loan Interest to Public Servants               | 1,510            | 1,800                     | 1,800            |
| <b>Capital Expenditure</b>                              | <b>151,971</b>   | <b>33,500</b>             | <b>55,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,192</b>     | <b>3,000</b>              | <b>3,000</b>     |
| Buildings and Structures                                | 2,710            | 1,000                     | 1,000            |
| Vehicles                                                | 483              | 2,000                     | 2,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>58,728</b>    | <b>5,500</b>              | <b>-</b>         |
| Vehicles                                                | 415              | -                         | -                |
| Furniture and Office Equipment                          | 8,582            | 4,000                     | -                |
| Plant, Machinery and Equipment                          | 49,731           | 1,500                     | -                |
| <b>Capacity Building</b>                                | <b>90,051</b>    | <b>25,000</b>             | <b>52,000</b>    |
| Staff Training                                          | 90,051           | 25,000                    | 52,000           |
| <b>Total Expenditure</b>                                | <b>9,557,479</b> | <b>13,769,880</b>         | <b>9,862,550</b> |
| <b>Total Financing</b>                                  | <b>9,557,479</b> | <b>13,769,880</b>         | <b>9,862,550</b> |
| Domestic                                                | 9,557,479        | 13,769,880                | 9,862,550        |

### Employment Profile

| Category                               | Approved       | Actual        |
|----------------------------------------|----------------|---------------|
| Senior Level                           | 69             | 51            |
| Tertiary Level                         | 02             | -             |
| Secondary Level                        | 1,152          | 879           |
| Primary Level                          | 100,050        | 33,980        |
| Other (Casual/Temporary/Contract etc.) | -              | -             |
| <b>Total</b>                           | <b>101,273</b> | <b>34,910</b> |

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

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | Rs '000          |                   |                  |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|-------------------|------------------|
|             |        |      |              |                                                         | 2021             | 2022              | 2023             |
|             |        |      |              |                                                         | -                | Revised Budget    | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>9,405,508</b> | <b>13,736,380</b> | <b>9,807,550</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>9,318,024</b> | <b>13,593,540</b> | <b>9,702,950</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 332,241          | 6,169,000         | 363,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 2,084            | 1,350             | 1,350            |
|             | 1003   |      |              | Other Allowances                                        | 8,983,699        | 7,423,190         | 9,338,600        |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>16,950</b>    | <b>20,000</b>     | <b>20,000</b>    |
|             | 1101   |      |              | Domestic                                                | 16,950           | 20,000            | 20,000           |
|             |        |      |              | <b>Supplies</b>                                         | <b>32,009</b>    | <b>64,800</b>     | <b>30,060</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                        | 27,823           | 25,000            | 25,000           |
|             | 1202   |      |              | Fuel                                                    | 3,520            | 4,800             | 5,000            |
|             | 1203   |      |              | Diets and Uniforms                                      | 666              | 35,000            | 60               |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>413</b>       | <b>1,490</b>      | <b>1,490</b>     |
|             | 1301   |      |              | Vehicles                                                | 270              | 300               | 300              |
|             | 1302   |      |              | Plant and Machinery                                     | 89               | 815               | 815              |
|             | 1303   |      |              | Buildings and Structures                                | 55               | 375               | 375              |
|             |        |      |              | <b>Services</b>                                         | <b>36,602</b>    | <b>54,750</b>     | <b>51,250</b>    |
|             | 1401   |      |              | Transport                                               | 11,592           | 18,000            | 14,500           |
|             | 1402   |      |              | Postal and Communication                                | 2,703            | 1,700             | 1,800            |
|             | 1403   |      |              | Electricity and Water                                   | 1,222            | 3,000             | 3,500            |
|             | 1404   |      |              | Rents and Local Taxes                                   | 20,340           | 30,850            | 30,850           |
|             | 1409   |      |              | Other                                                   | 745              | 1,200             | 600              |
|             |        |      |              | <b>Transfers</b>                                        | <b>1,510</b>     | <b>1,800</b>      | <b>1,800</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 1,510            | 1,800             | 1,800            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>151,971</b>   | <b>33,500</b>     | <b>55,000</b>    |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,192</b>     | <b>3,000</b>      | <b>3,000</b>     |
|             | 2001   |      |              | Buildings and Structures                                | 2,710            | 1,000             | 1,000            |
|             | 2003   |      |              | Vehicles                                                | 483              | 2,000             | 2,000            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>58,728</b>    | <b>5,500</b>      | <b>-</b>         |
|             | 2101   |      |              | Vehicles                                                | 415              | -                 | -                |
|             | 2102   |      |              | Furniture and Office Equipment                          | 8,582            | 4,000             | -                |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 49,731           | 1,500             | -                |
|             |        |      |              | <b>Capacity Building</b>                                | <b>90,051</b>    | <b>25,000</b>     | <b>52,000</b>    |
|             | 2401   |      |              | Staff Training                                          | 90,051           | 25,000            | 52,000           |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>9,557,479</b> | <b>13,769,880</b> | <b>9,862,550</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>9,557,479</b> | <b>13,769,880</b> | <b>9,862,550</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>9,557,479</b> | <b>13,769,880</b> | <b>9,862,550</b> |
| 11          |        |      |              | Domestic Funds                                          | 9,557,479        | 13,769,880        | 9,862,550        |



## **Ministry of Mass Media**





## Ministry of Mass Media

| Name of the Project                                       | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 31.08.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                              | KPIs                       | SDG Goal | SDG Target No |
|-----------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|----------------------------------------------------------|----------------------------|----------|---------------|
| <b>Total Recurrent</b>                                    |                               |                |                                                  | <b>25,360</b>            |                                                          |                            |          |               |
| Personal Emoluments                                       |                               |                |                                                  | <b>16,815</b>            |                                                          |                            |          |               |
| Other Recurrent                                           |                               |                |                                                  | 8,545                    |                                                          |                            |          |               |
| <b>Total Capital</b>                                      |                               |                |                                                  | <b>2,780</b>             |                                                          |                            |          |               |
| <b>Domestic Funded Projects</b>                           |                               |                |                                                  |                          |                                                          |                            |          |               |
| Improve the Services of Vasantham TV Channel              | 314                           | 2018-2023      | 108                                              | 50                       | Procure equipment compatible with the Digital Technology | Local Area Network covered | 16       | 16.6          |
| Improvement of Government Film Unit with Modern Equipment | -                             | Annual         | -                                                | 71                       | Completing Lighting Grid                                 | Multifunctional Studio     | 16       | 16.6          |
| Enhancing Postal Services & Stamps                        | -                             | Annual         | -                                                | 10                       | 10%Income Growth                                         | Increase in income         | 16       | 16.6          |

| Name of the Project                                                         | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 31.08.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                                                                                                                                                                                                                                                     | KPIs                                                                                                                                                                      | SDG No. | SDG Target Description |
|-----------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|
| Batticaloa Postal Complex                                                   | 344                           | 2019-2023      | 216                                              | 170                      | Completion of the project                                                                                                                                                                                                                                                                                                       | Completed building                                                                                                                                                        | 9       | 9.1                    |
| Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA) | 21,939                        | 2014-2028      | 9                                                | 330                      | Start of the connection for Digitalization of Terrestrial Television Broadcasting Project<br><br>Design completion of the antenna systems of the LOTUS Tower<br><br>preparation of the DBNO(Digital Broadcasting Network Operation)<br><br>Land Acquisition for Digital of Terrestrial Television Broadcasting Project Stations | One Terrestrial Digital Television platform for all Television (TV) Broadcasters<br><br>Release of the part of radio expatriation for other Telecommunication operations. | 16      | 16.6                   |
| <b>Other Capital</b>                                                        |                               |                |                                                  | <b>2,149</b>             |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                           |         |                        |
| <b>Total</b>                                                                |                               |                |                                                  | <b>28,140</b>            |                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                           |         |                        |

## Employment Profile

| Ministry / Department / Institutions | Actual cadre as at 31.08.2022                    |                   |                   |                    |                  |           | Total         |
|--------------------------------------|--------------------------------------------------|-------------------|-------------------|--------------------|------------------|-----------|---------------|
|                                      | Senior Level<br>Class I<br>and<br>Super<br>Grade | Class II<br>& III | Tertiary<br>Level | Secondary<br>Level | Primary<br>Level | Other     |               |
| Ministry of Mass Media               | 4                                                | 10                | 2                 | 75                 | 21               | -         | 112           |
| Sri Lanka Foundation                 | 4                                                | 15                | 7                 | 30                 | 64               | -         | 120           |
| Sri Lanka Press Council              | 2                                                | 3                 | 5                 | 5                  | 4                | -         | 19            |
| Right to Information Commission      | -                                                | -                 | 9                 | 1                  | 2                | -         | 12            |
| Public Performance Board             | -                                                | -                 | 1                 | 2                  | 3                | -         | 6             |
| National Film Corporation            | 5                                                | -                 | 3                 | 77                 | 34               | -         | 119           |
| Department of Government Information | 5                                                | 5                 | 2                 | 207                | 42               | 13        | 274           |
| Department of Government Printing    | 4                                                | 11                | 6                 | 732                | 521              | -         | 1,274         |
| Department of Posts                  | 1                                                | 64                | 79                | 6,953              | 13,136           | -         | 20,233        |
| <b>Total</b>                         | <b>25</b>                                        | <b>108</b>        | <b>114</b>        | <b>8,082</b>       | <b>13,827</b>    | <b>13</b> | <b>22,169</b> |



## Estimates 2023

### Ministry of Mass Media

#### Key Functions

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

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

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

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

Government printing and publication activities

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

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

Introducing a Mass Media Policy

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

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

Provision of information and publicity material to Sri Lanka Missions abroad

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

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

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

Administration of Sri Lanka Philatelic Bureau

All other subjects that come under the purview of following Institutions

Supervision of all following Institutions

## **Departments**

Department of Government Printing  
Department of Government Information  
Department of Posts

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

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

**Ministry of Mass Media  
Summary**

Rs '000

| Description                                                  | 2021              | 2022<br>Revised Budget | 2023<br>Estimate  |
|--------------------------------------------------------------|-------------------|------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                 | <b>18,346,977</b> | <b>20,402,000</b>      | <b>25,360,000</b> |
| <b>Personal Emoluments</b>                                   | <b>14,578,115</b> | <b>16,943,910</b>      | <b>16,815,500</b> |
| Salaries and Wages                                           | 8,953,899         | 9,472,900              | 9,376,900         |
| Overtime and Holiday Payments                                | 1,321,659         | 1,498,500              | 1,523,000         |
| Other Allowances                                             | 4,302,558         | 5,972,510              | 5,915,600         |
| <b>Travelling Expenses</b>                                   | <b>67,741</b>     | <b>77,435</b>          | <b>108,850</b>    |
| Domestic                                                     | 60,803            | 75,905                 | 89,250            |
| Foreign                                                      | 6,938             | 1,530                  | 19,600            |
| <b>Supplies</b>                                              | <b>1,734,888</b>  | <b>1,896,060</b>       | <b>5,194,150</b>  |
| Stationery and Office Requisites                             | 184,062           | 205,950                | 732,000           |
| Fuel                                                         | 80,755            | 173,300                | 281,000           |
| Diets and Uniforms                                           | 79,414            | 96,350                 | 178,850           |
| Other                                                        | 1,390,657         | 1,420,460              | 4,002,300         |
| <b>Maintenance Expenditure</b>                               | <b>97,149</b>     | <b>143,925</b>         | <b>255,500</b>    |
| Vehicles                                                     | 40,018            | 65,200                 | 130,200           |
| Plant and Machinery                                          | 32,330            | 54,250                 | 81,100            |
| Buildings and Structures                                     | 24,800            | 24,475                 | 44,200            |
| <b>Services</b>                                              | <b>798,080</b>    | <b>958,900</b>         | <b>2,041,700</b>  |
| Transport                                                    | 392,289           | 471,800                | 1,335,700         |
| Postal and Communication                                     | 100,594           | 121,725                | 134,550           |
| Electricity and Water                                        | 103,646           | 136,400                | 269,500           |
| Rents and Local Taxes                                        | 84,133            | 84,775                 | 86,250            |
| Interest Payment for Leased Vehicles                         | 1,035             | 3,000                  | 400               |
| Lease Rental for Vehicles procured Under Operational Leasing | 4,660             | 4,800                  | 5,000             |
| Other                                                        | 111,723           | 136,400                | 210,300           |
| <b>Transfers</b>                                             | <b>1,068,038</b>  | <b>380,270</b>         | <b>940,300</b>    |
| Welfare Programmes                                           | 110               | 300                    | -                 |
| Public Institutions (Personal Emoluments)                    | 882,741           | 238,700                | 291,700           |
| Subscriptions and Contributions Fee                          | 52,442            | 55,000                 | 250,000           |
| Property Loan Interest to Public Servants                    | 42,621            | 52,020                 | 54,300            |
| Other                                                        | -                 | 6,000                  | 300,000           |
| Public Institutions (Other Operational Expenditure)          | 90,124            | 28,250                 | 44,300            |
| <b>Other Recurrent Expenditure</b>                           | <b>2,966</b>      | <b>1,500</b>           | <b>4,000</b>      |
| Losses and Write Off                                         | 2,866             | 500                    | 3,000             |
| Implementation of the Official Languages Policy              | 100               | 1,000                  | 1,000             |
| <b>Capital Expenditure</b>                                   | <b>1,027,236</b>  | <b>859,900</b>         | <b>2,780,000</b>  |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>399,017</b>    | <b>290,750</b>         | <b>1,385,600</b>  |
| Buildings and Structures                                     | 313,708           | 180,500                | 1,070,500         |
| Plant, Machinery and Equipment                               | 52,726            | 71,500                 | 202,200           |
| Vehicles                                                     | 32,583            | 38,750                 | 112,900           |

| Rs '000                                  |                   |                        |                   |
|------------------------------------------|-------------------|------------------------|-------------------|
| Description                              | 2021              | 2022<br>Revised Budget | 2023<br>Estimate  |
| <b>Acquisition of Capital Assets</b>     | <b>381,547</b>    | <b>324,950</b>         | <b>889,300</b>    |
| Furniture and Office Equipment           | 62,315            | 36,050                 | 209,900           |
| Plant, Machinery and Equipment           | 269,138           | 155,400                | 455,400           |
| Buildings and Structures                 | 47,643            | 115,000                | 220,000           |
| Software Development                     | -                 | 6,500                  | 1,000             |
| Capital Payment for Leased Vehicles      | 2,451             | 12,000                 | 3,000             |
| <b>Capital Transfers</b>                 | <b>65,782</b>     | <b>49,000</b>          | <b>58,000</b>     |
| Public Institutions                      | 47,563            | 49,000                 | 58,000            |
| Capital Grants to Non-Public Institution | 18,218            | -                      | -                 |
| <b>Capacity Building</b>                 | <b>18,151</b>     | <b>19,800</b>          | <b>32,100</b>     |
| Staff Training                           | 18,151            | 19,800                 | 32,100            |
| <b>Other Capital Expenditure</b>         | <b>162,740</b>    | <b>175,400</b>         | <b>415,000</b>    |
| Other                                    | 162,740           | 175,400                | 415,000           |
| <b>Total Expenditure</b>                 | <b>19,374,213</b> | <b>21,261,900</b>      | <b>28,140,000</b> |
| <b>Total Financing</b>                   | <b>19,374,213</b> | <b>21,261,900</b>      | <b>28,140,000</b> |
| Domestic                                 | 19,372,809        | 21,161,900             | 27,860,000        |
| Foreign                                  | 1,404             | 100,000                | 280,000           |



# Ministry of Mass Media Programme Summary

| Head<br>No.  | Description                                 | Rs '000           |                           |                   |
|--------------|---------------------------------------------|-------------------|---------------------------|-------------------|
|              |                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimates |
| <b>105 -</b> | <b>Minister of Mass Media</b>               |                   |                           |                   |
|              | <b>Operational Activities</b>               | <b>653,316</b>    | <b>421,550</b>            | <b>549,000</b>    |
|              | Recurrent Expenditure                       | 271,200           | 290,050                   | 413,000           |
|              | Capital Expenditure                         | 382,116           | 131,500                   | 136,000           |
|              | <b>Development Activities</b>               | <b>886,205</b>    | <b>328,350</b>            | <b>899,000</b>    |
|              | Recurrent Expenditure                       | 873,865           | 177,950                   | 511,000           |
|              | Capital Expenditure                         | 12,340            | 150,400                   | 388,000           |
|              | <b>Total Expenditure</b>                    | <b>1,539,521</b>  | <b>749,900</b>            | <b>1,448,000</b>  |
|              | Recurrent Expenditure                       | 1,145,065         | 468,000                   | 924,000           |
|              | Capital Expenditure                         | 394,456           | 281,900                   | 524,000           |
| <b>210 -</b> | <b>Department of Government Information</b> |                   |                           |                   |
|              | <b>Operational Activities</b>               | <b>343,340</b>    | <b>396,000</b>            | <b>615,000</b>    |
|              | Recurrent Expenditure                       | 262,214           | 315,000                   | 394,000           |
|              | Capital Expenditure                         | 81,126            | 81,000                    | 221,000           |
|              | <b>Total Expenditure</b>                    | <b>343,340</b>    | <b>396,000</b>            | <b>615,000</b>    |
| <b>211 -</b> | <b>Department of Government Printer</b>     |                   |                           |                   |
|              | <b>Operational Activities</b>               | <b>3,165,789</b>  | <b>3,390,000</b>          | <b>6,077,000</b>  |
|              | Recurrent Expenditure                       | 2,978,046         | 3,245,000                 | 5,842,000         |
|              | Capital Expenditure                         | 187,744           | 145,000                   | 235,000           |
|              | <b>Total Expenditure</b>                    | <b>3,165,790</b>  | <b>3,390,000</b>          | <b>6,077,000</b>  |
| <b>308 -</b> | <b>Department of Posts</b>                  |                   |                           |                   |
|              | <b>Development Activities</b>               | <b>14,325,563</b> | <b>16,726,000</b>         | <b>20,000,000</b> |
|              | Recurrent Expenditure                       | 13,961,653        | 16,374,000                | 18,200,000        |
|              | Capital Expenditure                         | 363,910           | 352,000                   | 1,800,000         |
|              | <b>Total Expenditure</b>                    | <b>14,325,563</b> | <b>16,726,000</b>         | <b>20,000,000</b> |
|              | <b>Grand Total</b>                          | <b>19,374,213</b> | <b>21,261,900</b>         | <b>28,140,000</b> |
|              | <b>Total Recurrent</b>                      | <b>18,346,977</b> | <b>20,402,000</b>         | <b>25,360,000</b> |
|              | <b>Total Capital</b>                        | <b>1,027,236</b>  | <b>859,900</b>            | <b>2,780,000</b>  |

## Head 105 - Minister of Mass Media Summary

| Description                                                  | 2021             | 2022<br>Revised<br>Budget | Rs '000          |
|--------------------------------------------------------------|------------------|---------------------------|------------------|
|                                                              |                  |                           | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                                 | <b>1,145,065</b> | <b>468,000</b>            | <b>924,000</b>   |
| <b>Personal Emoluments</b>                                   | <b>105,212</b>   | <b>120,000</b>            | <b>132,900</b>   |
| Salaries and Wages                                           | 67,558           | 64,000                    | 70,300           |
| Overtime and Holiday Payments                                | 8,508            | 7,000                     | 10,000           |
| Other Allowances                                             | 29,146           | 49,000                    | 52,600           |
| <b>Travelling Expenses</b>                                   | <b>1,776</b>     | <b>1,755</b>              | <b>5,800</b>     |
| Domestic                                                     | 1,776            | 1,655                     | 3,300            |
| Foreign                                                      | -                | 100                       | 2,500            |
| <b>Supplies</b>                                              | <b>21,973</b>    | <b>21,200</b>             | <b>54,900</b>    |
| Stationery and Office Requisites                             | 8,038            | 4,550                     | 7,000            |
| Fuel                                                         | 10,491           | 15,000                    | 46,000           |
| Diets and Uniforms                                           | 2,047            | 550                       | 700              |
| Other                                                        | 1,397            | 1,100                     | 1,200            |
| <b>Maintenance Expenditure</b>                               | <b>8,611</b>     | <b>7,550</b>              | <b>13,800</b>    |
| Vehicles                                                     | 7,435            | 6,000                     | 9,700            |
| Plant and Machinery                                          | 1,076            | 1,050                     | 3,100            |
| Buildings and Structures                                     | 100              | 500                       | 1,000            |
| <b>Services</b>                                              | <b>33,463</b>    | <b>42,925</b>             | <b>78,200</b>    |
| Transport                                                    | 4,296            | 5,450                     | 10,200           |
| Postal and Communication                                     | 5,749            | 3,800                     | 8,000            |
| Electricity and Water                                        | 3,801            | 4,450                     | 5,500            |
| Rents and Local Taxes                                        | 561              | 625                       | 600              |
| Lease Rental for Vehicles procured Under Operational Leasing | 4,660            | 4,800                     | 5,000            |
| Other                                                        | 14,396           | 23,800                    | 48,900           |
| <b>Transfers</b>                                             | <b>974,031</b>   | <b>274,570</b>            | <b>638,400</b>   |
| Welfare Programmes                                           | 110              | 300                       | -                |
| Public Institutions (Personal Emoluments)                    | 882,741          | 238,700                   | 291,700          |
| Property Loan Interest to Public Servants                    | 1,056            | 1,320                     | 2,400            |
| Other                                                        | -                | 6,000                     | 300,000          |
| Public Institutions (Other Operational Expenditure)          | 90,124           | 28,250                    | 44,300           |
| <b>Capital Expenditure</b>                                   | <b>394,456</b>   | <b>281,900</b>            | <b>524,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>103,650</b>   | <b>41,100</b>             | <b>42,800</b>    |
| Buildings and Structures                                     | 100,168          | 30,250                    | 17,500           |
| Plant, Machinery and Equipment                               | 148              | 1,600                     | 6,200            |
| Vehicles                                                     | 3,334            | 9,250                     | 19,100           |
| <b>Acquisition of Capital Assets</b>                         | <b>55,808</b>    | <b>12,400</b>             | <b>12,200</b>    |
| Furniture and Office Equipment                               | 10,059           | 2,000                     | 1,900            |
| Plant, Machinery and Equipment                               | 45,748           | 10,400                    | 10,300           |
| <b>Capital Transfers</b>                                     | <b>65,782</b>    | <b>49,000</b>             | <b>58,000</b>    |
| Public Institutions                                          | 47,563           | 49,000                    | 58,000           |
| Capital Grants to Non-Public Institution                     | 18,218           | -                         | -                |
| <b>Capacity Building</b>                                     | <b>6,613</b>     | <b>6,000</b>              | <b>6,000</b>     |
| Staff Training                                               | 6,613            | 6,000                     | 6,000            |
| <b>Other Capital Expenditure</b>                             | <b>162,604</b>   | <b>173,400</b>            | <b>405,000</b>   |
| Other                                                        | 162,604          | 173,400                   | 405,000          |
| <b>Total Expenditure</b>                                     | <b>1,539,522</b> | <b>749,900</b>            | <b>1,448,000</b> |
| <b>Total Financing</b>                                       | <b>1,539,522</b> | <b>749,900</b>            | <b>1,448,000</b> |
| Domestic                                                     | 1,538,735        | 649,900                   | 1,168,000        |
| Foreign                                                      | 786              | 100,000                   | 280,000          |

### Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 73         | 43         |
| Tertiary Level                         | 52         | 27         |
| Secondary Level                        | 250        | 190        |
| Primary Level                          | 183        | 128        |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>558</b> | <b>388</b> |

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

# 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                        | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|---------------------------|------------------|
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>28,738</b> | <b>32,025</b>             | <b>82,000</b>    |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>16,349</b> | <b>18,000</b>             | <b>27,400</b>    |
|             | 1001   |      |              | Salaries and Wages                                      | 9,778         | 11,000                    | 14,800           |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 3,881         | 3,000                     | 6,000            |
|             | 1003   |      |              | Other Allowances                                        | 2,689         | 4,000                     | 6,600            |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>1,512</b>  | <b>1,100</b>              | <b>4,600</b>     |
|             | 1101   |      |              | Domestic                                                | 1,512         | 1,000                     | 2,600            |
|             | 1102   |      |              | Foreign                                                 | -             | 100                       | 2,000            |
|             |        |      |              | <b>Supplies</b>                                         | <b>5,697</b>  | <b>8,850</b>              | <b>34,200</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                        | 1,399         | 750                       | 3,000            |
|             | 1202   |      |              | Fuel                                                    | 4,170         | 8,000                     | 31,000           |
|             | 1203   |      |              | Diets and Uniforms                                      | 128           | 100                       | 200              |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>3,082</b>  | <b>1,350</b>              | <b>4,200</b>     |
|             | 1301   |      |              | Vehicles                                                | 3,050         | 1,000                     | 3,200            |
|             | 1302   |      |              | Plant and Machinery                                     | 19            | 250                       | 600              |
|             | 1303   |      |              | Buildings and Structures                                | 14            | 100                       | 400              |
|             |        |      |              | <b>Services</b>                                         | <b>2,099</b>  | <b>2,725</b>              | <b>10,600</b>    |
|             | 1401   |      |              | Transport                                               | 23            | 650                       | 5,400            |
|             | 1402   |      |              | Postal and Communication                                | 1,086         | 600                       | 3,000            |
|             | 1403   |      |              | Electricity and Water                                   | 60            | 950                       | 1,000            |
|             | 1404   |      |              | Rents and Local Taxes                                   | -             | 25                        | -                |
|             | 1409   |      |              | Other                                                   | 929           | 500                       | 1,200            |
|             |        |      |              | <b>Transfers</b>                                        | <b>-</b>      | <b>-</b>                  | <b>1,000</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | -             | -                         | 1,000            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>16,304</b> | <b>2,500</b>              | <b>8,000</b>     |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,948</b>  | <b>1,600</b>              | <b>7,300</b>     |
|             | 2001   |      |              | Buildings and Structures                                | 432           | 250                       | 1,000            |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 66            | 100                       | 700              |
|             | 2003   |      |              | Vehicles                                                | 1,450         | 1,250                     | 5,600            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>14,356</b> | <b>900</b>                | <b>700</b>       |
|             | 2102   |      |              | Furniture and Office Equipment                          | 57            | 500                       | 400              |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 14,299        | 400                       | 300              |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>45,042</b> | <b>34,525</b>             | <b>90,000</b>    |
|             |        |      |              | <b>Total Financing</b>                                  | <b>45,042</b> | <b>34,525</b>             | <b>90,000</b>    |
|             |        |      |              | <b>Domestic</b>                                         | <b>45,042</b> | <b>34,525</b>             | <b>90,000</b>    |
| 11          |        |      |              | Domestic Funds                                          | 45,042        | 34,525                    | 90,000           |

**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                             | 2021    | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| Recurrent Expenditure   |                      |      |              |                                                              | 242,462 | 258,025                   | 331,000          |
| Personal Emoluments     |                      |      |              |                                                              | 88,863  | 102,000                   | 105,500          |
|                         | 1001                 |      |              | Salaries and Wages                                           | 57,780  | 53,000                    | 55,500           |
|                         | 1002                 |      |              | Overtime and Holiday Payments                                | 4,627   | 4,000                     | 4,000            |
|                         | 1003                 |      |              | Other Allowances                                             | 26,456  | 45,000                    | 46,000           |
| Travelling Expenses     |                      |      |              |                                                              | 265     | 655                       | 1,200            |
|                         | 1101                 |      |              | Domestic                                                     | 265     | 655                       | 700              |
|                         | 1102                 |      |              | Foreign                                                      | -       | -                         | 500              |
| Supplies                |                      |      |              |                                                              | 16,276  | 12,350                    | 20,700           |
|                         | 1201                 |      |              | Stationery and Office Requisites                             | 6,639   | 3,800                     | 4,000            |
|                         | 1202                 |      |              | Fuel                                                         | 6,321   | 7,000                     | 15,000           |
|                         | 1203                 |      |              | Diets and Uniforms                                           | 1,919   | 450                       | 500              |
|                         | 1205                 |      |              | Other                                                        | 1,397   | 1,100                     | 1,200            |
| Maintenance Expenditure |                      |      |              |                                                              | 5,529   | 6,200                     | 9,600            |
|                         | 1301                 |      |              | Vehicles                                                     | 4,385   | 5,000                     | 6,500            |
|                         | 1302                 |      |              | Plant and Machinery                                          | 1,057   | 800                       | 2,500            |
|                         | 1303                 |      |              | Buildings and Structures                                     | 87      | 400                       | 600              |
| Services                |                      |      |              |                                                              | 31,364  | 40,200                    | 67,600           |
|                         | 1401                 |      |              | Transport                                                    | 4,273   | 4,800                     | 4,800            |
|                         | 1402                 |      |              | Postal and Communication                                     | 4,662   | 3,200                     | 5,000            |
|                         | 1403                 |      |              | Electricity and Water                                        | 3,740   | 3,500                     | 4,500            |
|                         | 1404                 |      |              | Rents and Local Taxes                                        | 561     | 600                       | 600              |
|                         | 1408                 |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 4,660   | 4,800                     | 5,000            |
|                         | 1409                 |      |              | Other                                                        | 13,467  | 23,300                    | 47,700           |
|                         | 007                  |      |              | Other Services                                               | 5,439   | 13,900                    | 15,000           |
|                         | 017                  |      |              | Cleaning Services                                            | 4,169   | 4,200                     | 5,500            |
|                         | 018                  |      |              | Security Services                                            | 3,579   | 3,200                     | 5,200            |
|                         | 019                  |      |              | State Media Awards                                           | -       | 2,000                     | 20,000           |
|                         | 020                  |      |              | Support to Implement the Right to Information Act.           | 10      | -                         | 2,000            |
|                         | 092                  |      |              | Asidisi Peragama Renaissance of Prosperity                   | 270     | -                         | -                |
| Transfers               |                      |      |              |                                                              | 1,166   | 1,620                     | 1,400            |
|                         | 1501                 |      |              | Welfare Programmes                                           | 110     | 300                       | -                |
|                         | 1506                 |      |              | Property Loan Interest to Public Servants                    | 1,056   | 1,320                     | 1,400            |
| 005                     | Sri Lanka Foundation |      |              |                                                              | 99,000  | 95,000                    | 125,000          |
|                         | 1503                 |      |              | Public Institutions (Personal Emoluments)                    | 99,000  | 95,000                    | 125,000          |
| Capital Expenditure     |                      |      |              |                                                              | 365,812 | 129,000                   | 128,000          |

|                          |        |      |              | Rs '000                                                          |                |                |                |
|--------------------------|--------|------|--------------|------------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                 | 2021           | 2022           | 2023           |
|                          |        |      |              |                                                                  |                | Revised Budget | Estimate       |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>          | <b>101,702</b> | <b>39,500</b>  | <b>35,500</b>  |
|                          | 2001   |      |              | Buildings and Structures                                         | 99,736         | 30,000         | 16,500         |
|                          | 2002   |      |              | Plant, Machinery and Equipment                                   | 82             | 1,500          | 5,500          |
|                          | 2003   |      |              | Vehicles                                                         | 1,884          | 8,000          | 13,500         |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                             | <b>41,451</b>  | <b>11,500</b>  | <b>11,500</b>  |
|                          | 2102   |      |              | Furniture and Office Equipment                                   | 10,002         | 1,500          | 1,500          |
|                          | 2103   |      |              | Plant, Machinery and Equipment                                   | 31,449         | 10,000         | 10,000         |
|                          |        |      |              | <b>Capacity Building</b>                                         | <b>6,613</b>   | <b>6,000</b>   | <b>6,000</b>   |
|                          | 2401   |      |              | Staff Training                                                   | 6,613          | 6,000          | 6,000          |
|                          | 001    |      |              | Training of the Ministry Staff                                   | 60             | 1,000          | 1,000          |
|                          | 002    |      |              | Awarding Scholarships for Training Courses                       | 6,553          | 5,000          | 5,000          |
|                          |        |      |              | <b>Other Capital Expenditure</b>                                 | <b>115,544</b> | <b>2,000</b>   | <b>25,000</b>  |
|                          | 2509   |      |              | Other                                                            | 115,544        | 2,000          | 25,000         |
|                          | 056    |      |              | Asidisi Peramaga                                                 | -              | 1,000          | -              |
|                          | 060    |      |              | Committee to Review TV / Radio License Regulatory Bill           | -              | 1,000          | -              |
| 003                      |        |      |              | <b>Establishment of the Pandith Amaradeva Sangeeth Ashramaya</b> | <b>18,218</b>  | <b>-</b>       | <b>-</b>       |
|                          | 2205   |      |              | Capital Grants to Non-Public Institution                         | 18,218         | -              | -              |
| 004                      |        |      |              | <b>Improve the Services of Vasantham TV Channel (BP 2018)</b>    | <b>40,113</b>  | <b>50,000</b>  | <b>50,000</b>  |
|                          | 2509   |      |              | Other                                                            | 40,113         | 50,000         | 50,000         |
| 005                      |        |      |              | <b>Sri Lanka Foundation</b>                                      | <b>42,171</b>  | <b>20,000</b>  | <b>-</b>       |
|                          | 2201   |      |              | Public Institutions                                              | 42,171         | 20,000         | -              |
| <b>Total Expenditure</b> |        |      |              |                                                                  | <b>608,274</b> | <b>387,025</b> | <b>459,000</b> |
| <b>Total Financing</b>   |        |      |              |                                                                  | <b>608,274</b> | <b>387,025</b> | <b>459,000</b> |
| <b>Domestic</b>          |        |      |              |                                                                  | <b>608,274</b> | <b>387,025</b> | <b>459,000</b> |
| 11                       |        |      |              | Domestic Funds                                                   | 608,274        | 387,025        | 459,000        |

**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                                                                                       | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                                                            | <b>873,865</b> | <b>177,950</b>            | <b>511,000</b>   |
| 001         |        |      |              | <b>Sri Lanka Broadcasting Corporation</b>                                                                               | <b>345,000</b> | -                         | -                |
|             | 1503   |      |              | Public Institutions (Personal Emoluments) *1                                                                            | 342,000        | -                         | -                |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                                                     | 3,000          | -                         | -                |
| 002         |        |      |              | <b>Sri Lanka Rupavahini Corporation</b>                                                                                 | <b>164,000</b> | -                         | -                |
|             | 1503   |      |              | Public Institutions (Personal Emoluments) *1                                                                            | 164,000        | -                         | -                |
| 004         |        |      |              | <b>Sri Lanka Press Council</b>                                                                                          | <b>28,665</b>  | <b>35,200</b>             | <b>41,000</b>    |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                               | 21,141         | 24,700                    | 26,700           |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                                                     | 7,524          | 10,500                    | 14,300           |
| 005         |        |      |              | <b>Right to Information Commission</b>                                                                                  | <b>36,200</b>  | <b>36,750</b>             | <b>49,000</b>    |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                               | 16,600         | 19,000                    | 23,000           |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                                                     | 19,600         | 17,750                    | 26,000           |
| 007         |        |      |              | <b>Associated Newspapers of Ceylon Limited</b>                                                                          | <b>300,000</b> | -                         | <b>300,000</b>   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                               | 240,000        | -                         | -                |
|             | 1508   |      |              | Other                                                                                                                   | -              | -                         | 300,000          |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                                                     | 60,000         | -                         | -                |
| 009         |        |      |              | <b>National Film Corporation</b>                                                                                        | -              | <b>100,000</b>            | <b>110,000</b>   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                               | -              | 100,000                   | 110,000          |
| 010         |        |      |              | <b>Public Performance Board</b>                                                                                         | -              | <b>6,000</b>              | <b>11,000</b>    |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                               | -              | -                         | 7,000            |
|             | 1508   |      |              | Other                                                                                                                   | -              | 6,000                     | -                |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                                                     | -              | -                         | 4,000            |
|             |        |      |              | <b>Capital Expenditure</b>                                                                                              | <b>12,340</b>  | <b>150,400</b>            | <b>388,000</b>   |
| 004         |        |      |              | <b>Sri Lanka Press Council</b>                                                                                          | <b>2,731</b>   | <b>3,000</b>              | <b>3,000</b>     |
|             | 2201   |      |              | Public Institutions                                                                                                     | 2,731          | 3,000                     | 3,000            |
| 005         |        |      |              | <b>Right to Information Commission</b>                                                                                  | <b>2,661</b>   | <b>1,000</b>              | <b>1,500</b>     |
|             | 2201   |      |              | Public Institutions                                                                                                     | 2,661          | 1,000                     | 1,500            |
|             | 126    |      |              | <i>Right to Information and Enhancing Right in Conflict-Affected Areas among Marginalized Communities (Swiss Grant)</i> | 786            | -                         | -                |
|             | 13     |      |              |                                                                                                                         | 786            | -                         | -                |
|             | 127    |      |              | <i>Government Contribution</i>                                                                                          | 1,875          | -                         | -                |
| 008         |        |      |              | <b>Digitalization of Terrestrial Television Broadcasting Project (GOSL/JICA)</b>                                        | <b>6,948</b>   | <b>119,500</b>            | <b>330,000</b>   |
|             | 2509   |      |              | Other                                                                                                                   | 6,948          | 119,500                   | 330,000          |
|             |        |      |              |                                                                                                                         | -              | 17,500                    | -                |
|             | 12     |      |              |                                                                                                                         | -              | 100,000                   | 280,000          |
|             | 17     |      |              |                                                                                                                         | 6,948          | 2,000                     | 50,000           |

|                          |                                  |      |              |                                  | Rs '000        |                           |                  |
|--------------------------|----------------------------------|------|--------------|----------------------------------|----------------|---------------------------|------------------|
| Sub Project              | Object                           | Item | Finance Code | Category/Object/Item Description | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| 009                      |                                  |      |              | <b>National Film Corporation</b> | -              | <b>25,000</b>             | <b>50,000</b>    |
|                          | 2201                             |      |              | Public Institutions              | -              | 25,000                    | 50,000           |
| 010                      |                                  |      |              | <b>Public Performance Board</b>  | -              | <b>1,900</b>              | <b>3,500</b>     |
|                          | 2201                             |      |              | Public Institutions              | -              | -                         | 3,500            |
|                          | 2509                             |      |              | Other                            | -              | 1,900                     | -                |
| <b>Total Expenditure</b> |                                  |      |              |                                  | <b>886,205</b> | <b>328,350</b>            | <b>899,000</b>   |
| <b>Total Financing</b>   |                                  |      |              |                                  | <b>886,205</b> | <b>328,350</b>            | <b>899,000</b>   |
| <b>Domestic</b>          |                                  |      |              |                                  | <b>885,419</b> | <b>228,350</b>            | <b>619,000</b>   |
| 11                       | Domestic Funds                   |      |              |                                  | 878,471        | 226,350                   | 569,000          |
| 17                       | Foreign Finance Associated Costs |      |              |                                  | 6,948          | 2,000                     | 50,000           |
| <b>Foreign</b>           |                                  |      |              |                                  | <b>786</b>     | <b>100,000</b>            | <b>280,000</b>   |
| 12                       | Foreign Loans                    |      |              |                                  | -              | 100,000                   | 280,000          |
| 13                       | Foreign Grants                   |      |              |                                  | 786            | -                         | -                |

Note: \* Provisions were given to Sri Lanka Broadcasting Corporation, Sri Lanka Rupavahini Corporation and Independent Television Network under the vote 241-1-01-2301



## Head 210 - Department of Government Information Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>262,214</b> | <b>315,000</b>            | <b>394,000</b>   |
| <b>Personal Emoluments</b>                              | <b>165,109</b> | <b>194,910</b>            | <b>228,600</b>   |
| Salaries and Wages                                      | 115,873        | 121,900                   | 144,600          |
| Overtime and Holiday Payments                           | 13,972         | 16,500                    | 18,000           |
| Other Allowances                                        | 35,264         | 56,510                    | 66,000           |
| <b>Travelling Expenses</b>                              | <b>2,301</b>   | <b>3,330</b>              | <b>7,250</b>     |
| Domestic                                                | 2,301          | 2,900                     | 5,750            |
| Foreign                                                 | -              | 430                       | 1,500            |
| <b>Supplies</b>                                         | <b>17,031</b>  | <b>24,910</b>             | <b>35,100</b>    |
| Stationery and Office Requisites                        | 7,158          | 6,000                     | 13,500           |
| Fuel                                                    | 8,811          | 17,500                    | 20,000           |
| Diets and Uniforms                                      | 96             | 400                       | 500              |
| Other                                                   | 966            | 1,010                     | 1,100            |
| <b>Maintenance Expenditure</b>                          | <b>9,109</b>   | <b>12,175</b>             | <b>19,200</b>    |
| Vehicles                                                | 6,118          | 6,700                     | 12,000           |
| Plant and Machinery                                     | 2,757          | 3,400                     | 5,000            |
| Buildings and Structures                                | 234            | 2,075                     | 2,200            |
| <b>Services</b>                                         | <b>67,261</b>  | <b>77,675</b>             | <b>101,650</b>   |
| Transport                                               | 1,235          | 2,500                     | 4,200            |
| Postal and Communication                                | 12,238         | 9,975                     | 17,800           |
| Electricity and Water                                   | 8,050          | 10,850                    | 19,000           |
| Rents and Local Taxes                                   | 561            | 600                       | 650              |
| Other                                                   | 45,177         | 53,750                    | 60,000           |
| <b>Transfers</b>                                        | <b>1,403</b>   | <b>2,000</b>              | <b>2,200</b>     |
| Property Loan Interest to Public Servants               | 1,403          | 2,000                     | 2,200            |
| <b>Capital Expenditure</b>                              | <b>81,126</b>  | <b>81,000</b>             | <b>221,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>18,964</b>  | <b>45,650</b>             | <b>69,600</b>    |
| Buildings and Structures                                | 10,892         | 39,250                    | 50,000           |
| Plant, Machinery and Equipment                          | 3,659          | 2,900                     | 5,000            |
| Vehicles                                                | 4,414          | 3,500                     | 14,600           |
| <b>Acquisition of Capital Assets</b>                    | <b>61,448</b>  | <b>33,550</b>             | <b>150,100</b>   |
| Furniture and Office Equipment                          | 12,230         | 2,050                     | 6,000            |
| Plant, Machinery and Equipment                          | 49,218         | 20,000                    | 143,100          |
| Buildings and Structures                                | -              | 5,000                     | -                |
| Software Development                                    | -              | 6,500                     | 1,000            |
| <b>Capacity Building</b>                                | <b>715</b>     | <b>1,800</b>              | <b>1,300</b>     |
| Staff Training                                          | 715            | 1,800                     | 1,300            |
| <b>Total Expenditure</b>                                | <b>343,340</b> | <b>396,000</b>            | <b>615,000</b>   |
| <b>Total Financing</b>                                  | <b>343,340</b> | <b>396,000</b>            | <b>615,000</b>   |
| Domestic                                                | 343,340        | 396,000                   | 615,000          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 20         | 10         |
| Tertiary Level                         | 13         | 2          |
| Secondary Level                        | 244        | 207        |
| Primary Level                          | 53         | 42         |
| Other (Casual/Temporary/Contract etc.) | 13         | 13         |
| <b>Total</b>                           | <b>343</b> | <b>274</b> |

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

# HEAD - 210 Department of Government Information

## 1 - Operational Activities

### 01 - General Administration

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022<br>Revised<br>Budget | Rs '000<br>2023 |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|---------------------------|-----------------|
|             |        |      |              |                                                         |               |                           | Estimate        |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>69,030</b> | <b>85,000</b>             | <b>99,000</b>   |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>39,871</b> | <b>48,390</b>             | <b>47,200</b>   |
|             | 1001   |      |              | Salaries and Wages                                      | 25,914        | 28,000                    | 28,700          |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 5,920         | 6,000                     | 6,000           |
|             | 1003   |      |              | Other Allowances                                        | 8,037         | 14,390                    | 12,500          |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>577</b>    | <b>500</b>                | <b>1,250</b>    |
|             | 1101   |      |              | Domestic                                                | 577           | 500                       | 750             |
|             | 1102   |      |              | Foreign                                                 | -             | -                         | 500             |
|             |        |      |              | <b>Supplies</b>                                         | <b>5,576</b>  | <b>8,710</b>              | <b>12,500</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                        | 2,383         | 2,300                     | 5,000           |
|             | 1202   |      |              | Fuel                                                    | 2,988         | 6,000                     | 7,000           |
|             | 1203   |      |              | Diets and Uniforms                                      | 96            | 300                       | 400             |
|             | 1205   |      |              | Other                                                   | 110           | 110                       | 100             |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>2,618</b>  | <b>4,700</b>              | <b>7,000</b>    |
|             | 1301   |      |              | Vehicles                                                | 2,000         | 2,200                     | 4,000           |
|             | 1302   |      |              | Plant and Machinery                                     | 499           | 1,000                     | 1,500           |
|             | 1303   |      |              | Buildings and Structures                                | 120           | 1,500                     | 1,500           |
|             |        |      |              | <b>Services</b>                                         | <b>20,134</b> | <b>22,350</b>             | <b>30,650</b>   |
|             | 1401   |      |              | Transport                                               | 648           | 1,000                     | 1,500           |
|             | 1402   |      |              | Postal and Communication                                | 3,019         | 3,150                     | 4,000           |
|             | 1403   |      |              | Electricity and Water                                   | 2,044         | 2,600                     | 4,500           |
|             | 1404   |      |              | Rents and Local Taxes                                   | 561           | 600                       | 650             |
|             | 1409   |      |              | Other                                                   | 13,862        | 15,000                    | 20,000          |
|             |        |      |              | <b>Transfers</b>                                        | <b>254</b>    | <b>350</b>                | <b>400</b>      |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 254           | 350                       | 400             |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>3,461</b>  | <b>4,950</b>              | <b>10,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,577</b>  | <b>2,100</b>              | <b>8,600</b>    |
|             | 2001   |      |              | Buildings and Structures                                | 59            | -                         | -               |
|             | 2003   |      |              | Vehicles                                                | 1,518         | 2,100                     | 8,600           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>1,772</b>  | <b>2,550</b>              | <b>1,000</b>    |
|             | 2102   |      |              | Furniture and Office Equipment                          | 785           | 1,050                     | 1,000           |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 987           | -                         | -               |
|             | 2106   |      |              | Software Development                                    | -             | 1,500                     | -               |
|             |        |      |              | <b>Capacity Building</b>                                | <b>113</b>    | <b>300</b>                | <b>400</b>      |
|             | 2401   |      |              | Staff Training                                          | 113           | 300                       | 400             |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>72,491</b> | <b>89,950</b>             | <b>109,000</b>  |
|             |        |      |              | <b>Total Financing</b>                                  | <b>72,491</b> | <b>89,950</b>             | <b>109,000</b>  |
|             |        |      |              | <b>Domestic</b>                                         | <b>72,491</b> | <b>89,950</b>             | <b>109,000</b>  |
| 11          |        |      |              | Domestic Funds                                          | 72,491        | 89,950                    | 109,000         |

**HEAD - 210 Department of Government Information**  
**1 - Operational Activities**  
**02 - News Publicity**

|             |        |      |              | Rs '000                                          |         |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|---------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category /Object/Item Description                | 2021    | 2022           | 2023     |
|             |        |      |              |                                                  |         | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 150,882 | 177,500        | 227,000  |
|             |        |      |              | Personal Emoluments                              | 95,745  | 112,120        | 141,400  |
|             | 1001   |      |              | Salaries and Wages                               | 69,414  | 73,000         | 91,400   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 5,005   | 6,000          | 7,000    |
|             | 1003   |      |              | Other Allowances                                 | 21,327  | 33,120         | 43,000   |
|             |        |      |              | Travelling Expenses                              | 1,484   | 1,930          | 4,500    |
|             | 1101   |      |              | Domestic                                         | 1,484   | 1,800          | 4,000    |
|             | 1102   |      |              | Foreign                                          | -       | 130            | 500      |
|             |        |      |              | Supplies                                         | 7,478   | 10,500         | 15,200   |
|             | 1201   |      |              | Stationery and Office Requisites                 | 3,476   | 2,800          | 6,500    |
|             | 1202   |      |              | Fuel                                             | 3,344   | 7,000          | 8,000    |
|             | 1205   |      |              | Other                                            | 659     | 700            | 700      |
|             |        |      |              | Maintenance Expenditure                          | 4,711   | 5,625          | 8,600    |
|             | 1301   |      |              | Vehicles                                         | 2,637   | 3,000          | 5,000    |
|             | 1302   |      |              | Plant and Machinery                              | 1,960   | 2,100          | 3,000    |
|             | 1303   |      |              | Buildings and Structures                         | 114     | 525            | 600      |
|             |        |      |              | Services                                         | 40,592  | 46,075         | 56,000   |
|             | 1401   |      |              | Transport                                        | 368     | 1,100          | 2,000    |
|             | 1402   |      |              | Postal and Communication                         | 7,220   | 4,725          | 9,500    |
|             | 1403   |      |              | Electricity and Water                            | 3,161   | 5,250          | 9,500    |
|             | 1409   |      |              | Other                                            | 29,843  | 35,000         | 35,000   |
|             | 021    |      |              | Publicity for Government Development Programmes  | 29,843  | 35,000         | 35,000   |
|             |        |      |              | Transfers                                        | 871     | 1,250          | 1,300    |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 871     | 1,250          | 1,300    |
|             |        |      |              | Capital Expenditure                              | 52,690  | 65,550         | 139,600  |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 17,387  | 43,550         | 61,000   |
|             | 2001   |      |              | Buildings and Structures                         | 10,833  | 39,250         | 50,000   |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | 3,659   | 2,900          | 5,000    |
|             | 2003   |      |              | Vehicles                                         | 2,896   | 1,400          | 6,000    |
|             |        |      |              | Acquisition of Capital Assets                    | 34,851  | 21,000         | 78,100   |
|             | 2102   |      |              | Furniture and Office Equipment                   | 11,445  | 1,000          | 5,000    |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 23,406  | 10,000         | 72,100   |
|             | 099    |      |              | Other                                            | 23,406  | 10,000         | 72,100   |
|             | 2104   |      |              | Buildings and Structures                         | -       | 5,000          | -        |
|             | 2106   |      |              | Software Development                             | -       | 5,000          | 1,000    |
|             |        |      |              | Capacity Building                                | 452     | 1,000          | 500      |
|             | 2401   |      |              | Staff Training                                   | 452     | 1,000          | 500      |
|             |        |      |              | Total Expenditure                                | 203,571 | 243,050        | 366,600  |
|             |        |      |              | Total Financing                                  | 203,571 | 243,050        | 366,600  |
|             |        |      |              | Domestic                                         | 203,571 | 243,050        | 366,600  |
| 11          |        |      |              | Domestic Funds                                   | 203,571 | 243,050        | 366,600  |

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

|                        |        |      |              | Rs '000                                                          |               |                |                |
|------------------------|--------|------|--------------|------------------------------------------------------------------|---------------|----------------|----------------|
| Sub Project            | Object | Item | Finance Code | Category /Object/Item Description                                | 2021          | 2022           | 2023           |
|                        |        |      |              |                                                                  | -             | Revised Budget | Estimate       |
|                        |        |      |              | <b>Recurrent Expenditure</b>                                     | <b>42,302</b> | <b>52,500</b>  | <b>68,000</b>  |
|                        |        |      |              | <b>Personal Emoluments</b>                                       | <b>29,492</b> | <b>34,400</b>  | <b>40,000</b>  |
|                        | 1001   |      |              | Salaries and Wages                                               | 20,545        | 20,900         | 24,500         |
|                        | 1002   |      |              | Overtime and Holiday Payments                                    | 3,047         | 4,500          | 5,000          |
|                        | 1003   |      |              | Other Allowances                                                 | 5,900         | 9,000          | 10,500         |
|                        |        |      |              | <b>Travelling Expenses</b>                                       | <b>240</b>    | <b>900</b>     | <b>1,500</b>   |
|                        | 1101   |      |              | Domestic                                                         | 240           | 600            | 1,000          |
|                        | 1102   |      |              | Foreign                                                          | -             | 300            | 500            |
|                        |        |      |              | <b>Supplies</b>                                                  | <b>3,977</b>  | <b>5,700</b>   | <b>7,400</b>   |
|                        | 1201   |      |              | Stationery and Office Requisites                                 | 1,300         | 900            | 2,000          |
|                        | 1202   |      |              | Fuel                                                             | 2,479         | 4,500          | 5,000          |
|                        | 1203   |      |              | Diets and Uniforms                                               | -             | 100            | 100            |
|                        | 1205   |      |              | Other                                                            | 198           | 200            | 300            |
|                        |        |      |              | <b>Maintenance Expenditure</b>                                   | <b>1,779</b>  | <b>1,850</b>   | <b>3,600</b>   |
|                        | 1301   |      |              | Vehicles                                                         | 1,482         | 1,500          | 3,000          |
|                        | 1302   |      |              | Plant and Machinery                                              | 298           | 300            | 500            |
|                        | 1303   |      |              | Buildings and Structures                                         | -             | 50             | 100            |
|                        |        |      |              | <b>Services</b>                                                  | <b>6,535</b>  | <b>9,250</b>   | <b>15,000</b>  |
|                        | 1401   |      |              | Transport                                                        | 220           | 400            | 700            |
|                        | 1402   |      |              | Postal and Communication                                         | 1,999         | 2,100          | 4,300          |
|                        | 1403   |      |              | Electricity and Water                                            | 2,844         | 3,000          | 5,000          |
|                        | 1409   |      |              | Other                                                            | 1,472         | 3,750          | 5,000          |
|                        |        |      |              | <b>Transfers</b>                                                 | <b>278</b>    | <b>400</b>     | <b>500</b>     |
|                        | 1506   |      |              | Property Loan Interest to Public Servants                        | 278           | 400            | 500            |
|                        |        |      |              | <b>Capital Expenditure</b>                                       | <b>24,975</b> | <b>10,500</b>  | <b>71,400</b>  |
|                        |        |      |              | <b>Capacity Building</b>                                         | <b>150</b>    | <b>500</b>     | <b>400</b>     |
|                        | 2401   |      |              | Staff Training                                                   | 150           | 500            | 400            |
| 001                    |        |      |              | <b>Improvement of Government Film Unit with Modern Equipment</b> | <b>24,825</b> | <b>10,000</b>  | <b>71,000</b>  |
|                        | 2103   |      |              | Plant, Machinery and Equipment                                   | 24,825        | 10,000         | 71,000         |
|                        |        |      |              | <b>Total Expenditure</b>                                         | <b>67,277</b> | <b>63,000</b>  | <b>139,400</b> |
| <b>Total Financing</b> |        |      |              |                                                                  | <b>67,277</b> | <b>63,000</b>  | <b>139,400</b> |
|                        |        |      |              | <b>Domestic</b>                                                  | <b>67,277</b> | <b>63,000</b>  | <b>139,400</b> |
| 11                     |        |      |              | Domestic Funds                                                   | 67,277        | 63,000         | 139,400        |

## Head 211 - Department of Government Printer Summary

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>2,978,046</b> | <b>3,245,000</b>          | <b>5,842,000</b> |
| <b>Personal Emoluments</b>                              | <b>1,450,479</b> | <b>1,629,000</b>          | <b>1,554,000</b> |
| Salaries and Wages                                      | 541,598          | 587,000                   | 562,000          |
| Overtime and Holiday Payments                           | 159,753          | 175,000                   | 195,000          |
| Other Allowances                                        | 749,128          | 867,000                   | 797,000          |
| <b>Travelling Expenses</b>                              | <b>17</b>        | <b>150</b>                | <b>200</b>       |
| Domestic                                                | 17               | 150                       | 200              |
| <b>Supplies</b>                                         | <b>1,433,810</b> | <b>1,483,200</b>          | <b>4,074,150</b> |
| Stationery and Office Requisites                        | 6,194            | 6,400                     | 11,500           |
| Fuel                                                    | 11,390           | 20,800                    | 25,000           |
| Diets and Uniforms                                      | 27,931           | 37,650                    | 37,650           |
| Other                                                   | 1,388,294        | 1,418,350                 | 4,000,000        |
| <b>Maintenance Expenditure</b>                          | <b>28,794</b>    | <b>51,400</b>             | <b>62,500</b>    |
| Vehicles                                                | 5,194            | 7,500                     | 8,500            |
| Plant and Machinery                                     | 13,077           | 33,000                    | 43,000           |
| Buildings and Structures                                | 10,523           | 10,900                    | 11,000           |
| <b>Services</b>                                         | <b>57,046</b>    | <b>74,550</b>             | <b>143,450</b>   |
| Transport                                               | 2,226            | 3,100                     | 3,300            |
| Postal and Communication                                | 5,308            | 7,950                     | 8,750            |
| Electricity and Water                                   | 30,020           | 41,100                    | 105,000          |
| Rents and Local Taxes                                   | 13,369           | 13,550                    | 15,000           |
| Other                                                   | 6,122            | 8,850                     | 11,400           |
| <b>Transfers</b>                                        | <b>6,151</b>     | <b>6,700</b>              | <b>7,700</b>     |
| Property Loan Interest to Public Servants               | 6,151            | 6,700                     | 7,700            |
| <b>Other Recurrent Expenditure</b>                      | <b>1,750</b>     | <b>-</b>                  | <b>-</b>         |
| Losses and Write Off                                    | 1,750            | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>187,744</b>   | <b>145,000</b>            | <b>235,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>59,658</b>    | <b>64,000</b>             | <b>176,200</b>   |
| Buildings and Structures                                | 14,992           | 11,000                    | 3,000            |
| Plant, Machinery and Equipment                          | 40,390           | 47,000                    | 166,000          |
| Vehicles                                                | 4,276            | 6,000                     | 7,200            |
| <b>Acquisition of Capital Assets</b>                    | <b>126,147</b>   | <b>77,000</b>             | <b>54,000</b>    |
| Furniture and Office Equipment                          | 4,503            | 2,000                     | 2,000            |
| Plant, Machinery and Equipment                          | 121,645          | 75,000                    | 52,000           |
| <b>Capacity Building</b>                                | <b>1,939</b>     | <b>4,000</b>              | <b>4,800</b>     |
| Staff Training                                          | 1,939            | 4,000                     | 4,800            |
| <b>Total Expenditure</b>                                | <b>3,165,790</b> | <b>3,390,000</b>          | <b>6,077,000</b> |
| <b>Total Financing</b>                                  | <b>3,165,790</b> | <b>3,390,000</b>          | <b>6,077,000</b> |
| Domestic                                                | 3,165,790        | 3,390,000                 | 6,077,000        |

## Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 37           | 15           |
| Tertiary Level                         | 9            | 6            |
| Secondary Level                        | 1,215        | 732          |
| Primary Level                          | 713          | 521          |
| Other (Casual/Temporary/Contract etc.) | -            | -            |
| <b>Total</b>                           | <b>1,974</b> | <b>1,274</b> |

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

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022<br>Revised<br>Budget | Rs '000          |  |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|---------------------------|------------------|--|
|             |        |      |              |                                                         |                |                           | 2023<br>Estimate |  |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>189,163</b> | <b>234,000</b>            | <b>240,000</b>   |  |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>173,613</b> | <b>209,000</b>            | <b>204,000</b>   |  |
|             | 1001   |      |              | Salaries and Wages                                      | 82,870         | 87,000                    | 82,000           |  |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 18,799         | 25,000                    | 25,000           |  |
|             | 1003   |      |              | Other Allowances                                        | 71,944         | 97,000                    | 97,000           |  |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>13</b>      | <b>100</b>                | <b>100</b>       |  |
|             | 1101   |      |              | Domestic                                                | 13             | 100                       | 100              |  |
|             |        |      |              | <b>Supplies</b>                                         | <b>2,167</b>   | <b>4,500</b>              | <b>7,400</b>     |  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 233            | 700                       | 1,500            |  |
|             | 1202   |      |              | Fuel                                                    | 1,572          | 2,900                     | 5,000            |  |
|             | 1203   |      |              | Diets and Uniforms                                      | 362            | 900                       | 900              |  |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>2,314</b>   | <b>3,600</b>              | <b>5,500</b>     |  |
|             | 1301   |      |              | Vehicles                                                | 1,199          | 1,200                     | 1,500            |  |
|             | 1302   |      |              | Plant and Machinery                                     | 441            | 1,500                     | 3,000            |  |
|             | 1303   |      |              | Buildings and Structures                                | 674            | 900                       | 1,000            |  |
|             |        |      |              | <b>Services</b>                                         | <b>9,787</b>   | <b>15,100</b>             | <b>20,800</b>    |  |
|             | 1401   |      |              | Transport                                               | 539            | 1,800                     | 1,800            |  |
|             | 1402   |      |              | Postal and Communication                                | 2,000          | 3,250                     | 4,000            |  |
|             | 1403   |      |              | Electricity and Water                                   | 1,950          | 2,250                     | 5,000            |  |
|             | 1404   |      |              | Rents and Local Taxes                                   | -              | 50                        | -                |  |
|             | 1409   |      |              | Other                                                   | 5,298          | 7,750                     | 10,000           |  |
|             | 017    |      |              | Cleaning Services                                       | 5,298          | -                         | -                |  |
|             |        |      |              | <b>Transfers</b>                                        | <b>1,268</b>   | <b>1,700</b>              | <b>2,200</b>     |  |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 1,268          | 1,700                     | 2,200            |  |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>4,608</b>   | <b>16,000</b>             | <b>10,000</b>    |  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,791</b>   | <b>8,000</b>              | <b>5,200</b>     |  |
|             | 2001   |      |              | Buildings and Structures                                | 1,821          | 4,000                     | 1,000            |  |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 476            | 2,000                     | 2,000            |  |
|             | 2003   |      |              | Vehicles                                                | 1,494          | 2,000                     | 2,200            |  |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>572</b>     | <b>6,000</b>              | <b>3,000</b>     |  |
|             | 2102   |      |              | Furniture and Office Equipment                          | 572            | 1,000                     | 1,000            |  |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -              | 5,000                     | 2,000            |  |
|             |        |      |              | <b>Capacity Building</b>                                | <b>245</b>     | <b>2,000</b>              | <b>1,800</b>     |  |
|             | 2401   |      |              | Staff Training                                          | 245            | 2,000                     | 1,800            |  |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>193,771</b> | <b>250,000</b>            | <b>250,000</b>   |  |
|             |        |      |              | <b>Total Financing</b>                                  | <b>193,771</b> | <b>250,000</b>            | <b>250,000</b>   |  |
|             |        |      |              | <b>Domestic</b>                                         | <b>193,771</b> | <b>250,000</b>            | <b>250,000</b>   |  |
| 11          |        |      |              | Domestic Funds                                          | 193,771        | 250,000                   | 250,000          |  |

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

|             |        |      |              | Rs '000                                          |           |                |           |
|-------------|--------|------|--------------|--------------------------------------------------|-----------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category / Object / Item Description             | 2021      | 2022           | 2023      |
|             |        |      |              |                                                  |           | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                            | 2,788,883 | 3,011,000      | 5,602,000 |
|             |        |      |              | Personal Emoluments                              | 1,276,865 | 1,420,000      | 1,350,000 |
|             | 1001   |      |              | Salaries and Wages                               | 458,728   | 500,000        | 480,000   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 140,954   | 150,000        | 170,000   |
|             | 1003   |      |              | Other Allowances                                 | 677,183   | 770,000        | 700,000   |
|             |        |      |              | Travelling Expenses                              | 3         | 50             | 100       |
|             | 1101   |      |              | Domestic                                         | 3         | 50             | 100       |
|             |        |      |              | Supplies                                         | 1,431,643 | 1,478,700      | 4,066,750 |
|             | 1201   |      |              | Stationery and Office Requisites                 | 5,962     | 5,700          | 10,000    |
|             | 1202   |      |              | Fuel                                             | 9,818     | 17,900         | 20,000    |
|             | 1203   |      |              | Diets and Uniforms                               | 27,569    | 36,750         | 36,750    |
|             | 1205   |      |              | Other                                            | 1,388,294 | 1,418,350      | 4,000,000 |
|             |        |      |              | Maintenance Expenditure                          | 26,480    | 47,800         | 57,000    |
|             | 1301   |      |              | Vehicles                                         | 3,995     | 6,300          | 7,000     |
|             | 1302   |      |              | Plant and Machinery                              | 12,636    | 31,500         | 40,000    |
|             | 1303   |      |              | Buildings and Structures                         | 9,849     | 10,000         | 10,000    |
|             |        |      |              | Services                                         | 47,259    | 59,450         | 122,650   |
|             | 1401   |      |              | Transport                                        | 1,687     | 1,300          | 1,500     |
|             | 1402   |      |              | Postal and Communication                         | 3,308     | 4,700          | 4,750     |
|             | 1403   |      |              | Electricity and Water                            | 28,070    | 38,850         | 100,000   |
|             | 1404   |      |              | Rents and Local Taxes                            | 13,369    | 13,500         | 15,000    |
|             | 1409   |      |              | Other                                            | 824       | 1,100          | 1,400     |
|             |        |      |              | Transfers                                        | 4,882     | 5,000          | 5,500     |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 4,882     | 5,000          | 5,500     |
|             |        |      |              | Other Recurrent Expenditure                      | 1,750     | -              | -         |
|             | 1701   |      |              | Losses and Write Off                             | 1,750     | -              | -         |
|             |        |      |              | Capital Expenditure                              | 183,136   | 129,000        | 225,000   |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 55,867    | 56,000         | 171,000   |
|             | 2001   |      |              | Buildings and Structures                         | 13,171    | 7,000          | 2,000     |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | 39,914    | 45,000         | 164,000   |
|             | 2003   |      |              | Vehicles                                         | 2,782     | 4,000          | 5,000     |
|             |        |      |              | Acquisition of Capital Assets                    | 125,575   | 71,000         | 51,000    |
|             | 2102   |      |              | Furniture and Office Equipment                   | 3,931     | 1,000          | 1,000     |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 121,645   | 70,000         | 50,000    |
|             |        |      |              | Capacity Building                                | 1,694     | 2,000          | 3,000     |
|             | 2401   |      |              | Staff Training                                   | 1,694     | 2,000          | 3,000     |
|             |        |      |              | Total Expenditure                                | 2,972,019 | 3,140,000      | 5,827,000 |
|             |        |      |              | Total Financing                                  | 2,972,019 | 3,140,000      | 5,827,000 |
|             |        |      |              | Domestic                                         | 2,972,019 | 3,140,000      | 5,827,000 |
| 11          |        |      |              | Domestic Funds                                   | 2,972,019 | 3,140,000      | 5,827,000 |

**Head 308 - Department of Posts  
Summary**

| Rs '000                                                 |                   |                           |                   |
|---------------------------------------------------------|-------------------|---------------------------|-------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
| <b>Recurrent Expenditure</b>                            | <b>13,961,653</b> | <b>16,374,000</b>         | <b>18,200,000</b> |
| <b>Personal Emoluments</b>                              | <b>12,857,317</b> | <b>15,000,000</b>         | <b>14,900,000</b> |
| Salaries and Wages                                      | 8,228,871         | 8,700,000                 | 8,600,000         |
| Overtime and Holiday Payments                           | 1,139,425         | 1,300,000                 | 1,300,000         |
| Other Allowances                                        | 3,489,021         | 5,000,000                 | 5,000,000         |
| <b>Travelling Expenses</b>                              | <b>63,647</b>     | <b>72,200</b>             | <b>95,600</b>     |
| Domestic                                                | 56,709            | 71,200                    | 80,000            |
| Foreign                                                 | 6,938             | 1,000                     | 15,600            |
| <b>Supplies</b>                                         | <b>262,074</b>    | <b>366,750</b>            | <b>1,030,000</b>  |
| Stationery and Office Requisites                        | 162,671           | 189,000                   | 700,000           |
| Fuel                                                    | 50,063            | 120,000                   | 190,000           |
| Diets and Uniforms                                      | 49,340            | 57,750                    | 140,000           |
| <b>Maintenance Expenditure</b>                          | <b>50,635</b>     | <b>72,800</b>             | <b>160,000</b>    |
| Vehicles                                                | 21,271            | 45,000                    | 100,000           |
| Plant and Machinery                                     | 15,420            | 16,800                    | 30,000            |
| Buildings and Structures                                | 13,943            | 11,000                    | 30,000            |
| <b>Services</b>                                         | <b>640,311</b>    | <b>763,750</b>            | <b>1,718,400</b>  |
| Transport                                               | 384,531           | 460,750                   | 1,318,000         |
| Postal and Communication                                | 77,300            | 100,000                   | 100,000           |
| Electricity and Water                                   | 61,775            | 80,000                    | 140,000           |
| Rents and Local Taxes                                   | 69,642            | 70,000                    | 70,000            |
| Interest Payment for Leased Vehicles                    | 1,035             | 3,000                     | 400               |
| Other                                                   | 46,029            | 50,000                    | 90,000            |
| <b>Transfers</b>                                        | <b>86,453</b>     | <b>97,000</b>             | <b>292,000</b>    |
| Subscriptions and Contributions Fee                     | 52,442            | 55,000                    | 250,000           |
| Property Loan Interest to Public Servants               | 34,011            | 42,000                    | 42,000            |
| <b>Other Recurrent Expenditure</b>                      | <b>1,216</b>      | <b>1,500</b>              | <b>4,000</b>      |
| Losses and Write Off                                    | 1,116             | 500                       | 3,000             |
| Implementation of the Official Languages Policy         | 100               | 1,000                     | 1,000             |
| <b>Capital Expenditure</b>                              | <b>363,910</b>    | <b>352,000</b>            | <b>1,800,000</b>  |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>216,746</b>    | <b>140,000</b>            | <b>1,097,000</b>  |
| Buildings and Structures                                | 187,657           | 100,000                   | 1,000,000         |
| Plant, Machinery and Equipment                          | 8,529             | 20,000                    | 25,000            |
| Vehicles                                                | 20,560            | 20,000                    | 72,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>138,144</b>    | <b>202,000</b>            | <b>673,000</b>    |
| Furniture and Office Equipment                          | 35,524            | 30,000                    | 200,000           |
| Plant, Machinery and Equipment                          | 52,527            | 50,000                    | 250,000           |
| Buildings and Structures                                | 47,643            | 110,000                   | 220,000           |
| Capital Payment for Leased Vehicles                     | 2,451             | 12,000                    | 3,000             |
| <b>Capacity Building</b>                                | <b>8,884</b>      | <b>8,000</b>              | <b>20,000</b>     |
| Staff Training                                          | 8,884             | 8,000                     | 20,000            |
| <b>Other Capital Expenditure</b>                        | <b>135</b>        | <b>2,000</b>              | <b>10,000</b>     |
| Other                                                   | 135               | 2,000                     | 10,000            |
| <b>Total Expenditure</b>                                | <b>14,325,563</b> | <b>16,726,000</b>         | <b>20,000,000</b> |
| <b>Total Financing</b>                                  | <b>14,325,563</b> | <b>16,726,000</b>         | <b>20,000,000</b> |
| Domestic                                                | 14,324,945        | 16,726,000                | 20,000,000        |
| Foreign                                                 | 618               | -                         | -                 |



### Employment Profile

| Category                               | Approved      | Actual        |
|----------------------------------------|---------------|---------------|
| Senior Level                           | 126           | 65            |
| Tertiary Level                         | 253           | 79            |
| Secondary Level                        | 8,925         | 6,953         |
| Primary Level                          | 13,279        | 13,136        |
| Other (Casual/Temporary/Contract etc.) | -             | -             |
| <b>Total</b>                           | <b>22,583</b> | <b>20,233</b> |

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

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

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | Rs '000           |                           |                   |
|-------------|--------|------|--------------|---------------------------------------------------------|-------------------|---------------------------|-------------------|
|             |        |      |              |                                                         | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>13,961,653</b> | <b>16,374,000</b>         | <b>18,200,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>12,857,317</b> | <b>15,000,000</b>         | <b>14,900,000</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 8,228,871         | 8,700,000                 | 8,600,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 1,139,425         | 1,300,000                 | 1,300,000         |
|             | 1003   |      |              | Other Allowances                                        | 3,489,021         | 5,000,000                 | 5,000,000         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>63,647</b>     | <b>72,200</b>             | <b>95,600</b>     |
|             | 1101   |      |              | Domestic                                                | 56,709            | 71,200                    | 80,000            |
|             | 1102   |      |              | Foreign                                                 | 6,938             | 1,000                     | 15,600            |
|             |        |      |              | <b>Supplies</b>                                         | <b>262,074</b>    | <b>366,750</b>            | <b>1,030,000</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 162,671           | 189,000                   | 700,000           |
|             | 1202   |      |              | Fuel                                                    | 50,063            | 120,000                   | 190,000           |
|             | 1203   |      |              | Diets and Uniforms                                      | 49,340            | 57,750                    | 140,000           |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>50,635</b>     | <b>72,800</b>             | <b>160,000</b>    |
|             | 1301   |      |              | Vehicles                                                | 21,271            | 45,000                    | 100,000           |
|             | 1302   |      |              | Plant and Machinery                                     | 15,420            | 16,800                    | 30,000            |
|             | 1303   |      |              | Buildings and Structures                                | 13,943            | 11,000                    | 30,000            |
|             |        |      |              | <b>Services</b>                                         | <b>640,311</b>    | <b>763,750</b>            | <b>1,718,400</b>  |
|             | 1401   |      |              | Transport                                               | 384,531           | 460,750                   | 1,318,000         |
|             | 1402   |      |              | Postal and Communication                                | 77,300            | 100,000                   | 100,000           |
|             | 1403   |      |              | Electricity and Water                                   | 61,775            | 80,000                    | 140,000           |
|             | 1404   |      |              | Rents and Local Taxes                                   | 69,642            | 70,000                    | 70,000            |
|             | 1406   |      |              | Interest Payment for Leased Vehicles                    | 1,035             | 3,000                     | 400               |
|             | 1409   |      |              | Other                                                   | 46,029            | 50,000                    | 90,000            |
|             |        |      |              | <b>Transfers</b>                                        | <b>86,453</b>     | <b>97,000</b>             | <b>292,000</b>    |
|             | 1505   |      |              | Subscriptions and Contributions Fee                     | 52,442            | 55,000                    | 250,000           |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 34,011            | 42,000                    | 42,000            |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                      | <b>1,216</b>      | <b>1,500</b>              | <b>4,000</b>      |
|             | 1701   |      |              | Losses and Write Off                                    | 1,116             | 500                       | 3,000             |
|             | 1703   |      |              | Implementation of the Official Languages Policy         | 100               | 1,000                     | 1,000             |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>363,910</b>    | <b>352,000</b>            | <b>1,800,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>216,746</b>    | <b>140,000</b>            | <b>1,097,000</b>  |
|             | 2001   |      |              | Buildings and Structures                                | 187,657           | 100,000                   | 1,000,000         |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 8,529             | 20,000                    | 25,000            |
|             | 2003   |      |              | Vehicles                                                | 20,560            | 20,000                    | 72,000            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>92,251</b>     | <b>102,000</b>            | <b>503,000</b>    |
|             | 2102   |      |              | Furniture and Office Equipment                          | 35,524            | 30,000                    | 200,000           |
|             |        |      |              |                                                         | 34,906            | 30,000                    | 200,000           |
|             |        |      | 13           |                                                         | 618               | -                         | -                 |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 52,527            | 50,000                    | 250,000           |
|             | 2104   |      |              | Buildings and Structures                                | 1,750             | 10,000                    | 50,000            |
|             | 2108   |      |              | Capital Payment for Leased Vehicles                     | 2,451             | 12,000                    | 3,000             |
|             |        |      |              | <b>Capacity Building</b>                                | <b>8,884</b>      | <b>8,000</b>              | <b>20,000</b>     |
|             | 2401   |      |              | Staff Training                                          | 8,884             | 8,000                     | 20,000            |
| 002         |        |      |              | <b>Enhancing Postal Services &amp; Stamps</b>           | <b>135</b>        | <b>2,000</b>              | <b>10,000</b>     |
|             | 2509   |      |              | Other                                                   | 135               | 2,000                     | 10,000            |

|                          |                |      |              | Rs '000                          |                   |                           |                   |
|--------------------------|----------------|------|--------------|----------------------------------|-------------------|---------------------------|-------------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
| 004                      |                |      |              | <b>Batticaloa Postal Complex</b> | <b>45,893</b>     | <b>100,000</b>            | <b>170,000</b>    |
|                          | 2104           |      |              | Buildings and Structures         | 45,893            | 100,000                   | 170,000           |
| <b>Total Expenditure</b> |                |      |              |                                  | <b>14,325,563</b> | <b>16,726,000</b>         | <b>20,000,000</b> |
| <b>Total Financing</b>   |                |      |              |                                  | <b>14,325,563</b> | <b>16,726,000</b>         | <b>20,000,000</b> |
| <b>Domestic</b>          |                |      |              |                                  | <b>14,324,945</b> | <b>16,726,000</b>         | <b>20,000,000</b> |
| 11                       | Domestic Funds |      |              |                                  | 14,324,945        | 16,726,000                | 20,000,000        |
|                          | <b>Foreign</b> |      |              |                                  | <b>618</b>        | <b>-</b>                  | <b>-</b>          |
| 13                       | Foreign Grants |      |              |                                  | 618               | -                         | -                 |



## **Ministry of Justice, Prisons Affairs and Constitutional Reforms**



## Ministry of Justice, Prison Affairs and Constitutional Reforms

| Name of the Project                 | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                    | KPIs                               | SDG No. | SDG Target Description                                                                                                                                                                                 |
|-------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Total Recurrent</b>              |                               |                |                                                  | <b>27,500</b>            |                                |                                    |         |                                                                                                                                                                                                        |
| Personal Emoluments                 | Annual                        |                |                                                  | <b>14,780</b>            |                                |                                    |         |                                                                                                                                                                                                        |
| Other Recurrent                     | Annual                        |                |                                                  | 12,720                   |                                |                                    |         |                                                                                                                                                                                                        |
| <b>Total Capital</b>                |                               |                |                                                  | <b>5,700</b>             |                                |                                    |         |                                                                                                                                                                                                        |
| <b>Domestic Funded Projects</b>     |                               |                |                                                  |                          |                                |                                    |         |                                                                                                                                                                                                        |
| Construction of Galle Court Complex | 823                           | 2013-2022      | 99                                               | 100                      | 90% completion of construction | % of physical & financial progress | 16      | 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all<br><br>16.6 Develop effective, accountable and transparent institutions at all levels |

| Name of the Project                                                              | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                 | KPIs | SDG No. | SDG Target Description |
|----------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|---------------------------------------------------------------------------------------------|------|---------|------------------------|
| Three Year Plan for Improvement of Infrastructure Facilities in Judicial Sector  | 18,500                        | 2021-2023      | 350                                              | 700                      | 40% completion of construction                                                              | -do- | 16      | -do-                   |
| Relocating Courts in Rathnapura and Welimada                                     | 4,997                         | 2013-2022      | 198                                              | 200                      | 100% completion of construction                                                             | -do- | 16      | -do-                   |
| Construction of a Rehabilitation Center for Drug Addicted Prisoners at Weeravila | 250                           | 2019-2024      | 11                                               | 15                       | 100% completion for 500 inmates                                                             | -do- | 16      | -do-                   |
| Construction of New Prisons (Jaffna, Pallekele, Watareka, Pallansena)            | 4,499                         | 2014-2022      | 80                                               | 335                      | Pallekelle - 70% completion of construction<br>Pallansena - 100% completion of construction | -do- | 16      | -do-                   |



| Name of the Project                        | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                    | KPIs | SDG No. | SDG Target Description |
|--------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|--------------------------------|------|---------|------------------------|
| Improvement of Remand Prison in Wariyapola | 1244.6                        | 2022-2025      |                                                  | 57                       | 10% completion of construction | -do- | 16      | -do-                   |

#### Foreign Funded Projects

|                                                                                            |     |           |   |     |                                 |                                     |   |                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------|-----|-----------|---|-----|---------------------------------|-------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Construction of 3000 Rain Water Harvesting Systems in Jaffna District-ONUR Project (India) | 300 | 2018-2021 | 0 | 120 | 100% completion of construction | No of Rain Water harvesting systems | 2 | 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality. |
|--------------------------------------------------------------------------------------------|-----|-----------|---|-----|---------------------------------|-------------------------------------|---|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Name of the Project                                | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target        | KPIs                                                                                                                                                                                                                                                                                                                                                              | SDG No. | SDG Target Description                                                                         |
|----------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------------------------------|
| Social Cohesion and Reconciliation (SCORE) Project | 1,780                         | 2019-2023      | 0                                                | 185                      | 100% of completion | <p>Number of local people participating in a substantive role or position in a peacebuilding</p> <p>Number of events/trainings to build support for peace &amp; reconciliation.</p> <p>% of respondents reporting improved knowledge of local reconciliation mechanism</p> <p>Number of government officials trained in peace-building and conflict migration</p> | 16      | 16.7 Ensure responsive,inclusive, participatory & representative decision making at all levels |

| Name of the Project                                                                                | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                           | KPIs                                                                                                                                                                                   | SDG No. | SDG Target Description                                                                                             |
|----------------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------------|
| Strengthen Capacity building of Forensic Drug Analysis in the Criminal Justice system in Sri Lanka | 880                           | 2021-2024      | 0                                                | 225                      | Provide training for government analysts in 1st stage | No of trainings provided                                                                                                                                                               | 16      | 16.8 Broaden & strengthen the participation of developing countries in the institutions of global governance       |
| Support to Justice Sector in Sri Lanka                                                             | 4470                          | 2020-2022      | 0                                                | 170                      | 20% completion                                        | Number of legislative enactments reviewed and reforms supported<br>Number of non-judicial officers trained<br>Number of judges trained<br>Number of courts supports for remote hearing | 16      | 16.3 - Promote the rule of law at the national and international levels and ensure equal access to justice for all |

| Name of the Project                                                      | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                    | KPIs                               | SDG No. | SDG Target Description                                                          |
|--------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|------------------------------------------------|------------------------------------|---------|---------------------------------------------------------------------------------|
| Relocation of Prisons in Western Province                                | 300                           | 2022           | 0                                                | 70                       | 10% completion of Mahara prison rehabilitation | % of physical & financial progress | 16      | 16.6 Develop effective, accountable and transparent institutions at all levels. |
| Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex | 2,000                         | 2023 - 2027    | -                                                | 395                      | 25% of completion                              | % of physical & financial progress | 16      | -do-                                                                            |

| Name of the Project             | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target   | KPIs                                                                                                                                                                                                                                                                                                                                     | SDG No. | SDG Target Description                                                                                                                                                                                                                                                                         |
|---------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Efficient and Effective Justice | 4,137                         | 2022-2027      | -                                                | 160                      | 5% completion | <p>Number of courts using improved court management practices</p> <p>Percentage of non-judicial personnel using information provided through United State Government (USG) support</p> <p>Number of new modules developed with the support of the USG</p> <p>Number of professionals trained in Alternative Dispute Resolution (ADR)</p> | 16      | <p>16.1 Significantly reduce all forms of violence and related death rates everywhere.</p> <p>16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all.</p> <p>16.5 Substantially reduce corruption and bribery in all their forms</p> |
| <b>Other Capital</b>            |                               |                |                                                  | 2,968                    |               |                                                                                                                                                                                                                                                                                                                                          |         |                                                                                                                                                                                                                                                                                                |
| <b>Total</b>                    |                               |                |                                                  | 33,200                   |               |                                                                                                                                                                                                                                                                                                                                          |         |                                                                                                                                                                                                                                                                                                |

## Employment Profile

| Ministry / Department / Institutions                                  | Actual cadre as at 01.08.2022 |            |                |                 |               |           | Total         |
|-----------------------------------------------------------------------|-------------------------------|------------|----------------|-----------------|---------------|-----------|---------------|
|                                                                       | Senior Level                  |            | Tertiary Level | Secondary Level | Primary Level | Other     |               |
|                                                                       | Class I                       | Class II   |                |                 |               |           |               |
| <b>Ministry of Justice, Prison Affairs and Constitutional Reforms</b> | 27                            | 26         | 29             | 887             | 163           | -         | 1,132         |
| Courts Administration                                                 | 353                           | 162        | 306            | 5,213           | 3,670         | -         | 9,704         |
| Attorney General's Department                                         | 208                           | -          | 06             | 157             | 284           | -         | 655           |
| Legal Draftsman's Department                                          | 06                            | 20         | 10             | 37              | 20            | 12        | 105           |
| Department of Debt Conciliation Board                                 | 01                            | 01         | -              | 26              | 05            | -         | 33            |
| Department of Prisons                                                 | 05                            | 78         | 121            | 5,836           | 307           | -         | 6,347         |
| Department of Government Analyst                                      | 09                            | 92         | 01             | 95              | 61            | -         | 258           |
| Registrar of the Supreme Court                                        | 08                            | -          | 17             | 227             | 184           | 7         | 443           |
| Department of Law Commission                                          | -                             | 03         | 01             | 07              | 06            | -         | 17            |
| Community Based Correction Department                                 | 01                            | 02         | 118            | 654             | 06            | -         | 781           |
| <b>Total</b>                                                          | <b>618</b>                    | <b>384</b> | <b>609</b>     | <b>13,139</b>   | <b>4,706</b>  | <b>19</b> | <b>19,475</b> |

## ESTIMATES 2023

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

#### Key Functions

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

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

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

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

Re-documentation and consolidation of laws

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

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

Criminal prosecutions and civil proceedings on behalf of the government

Provide legal advice to the government and to all government departments

Drafting of legislation

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

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

Administration of labour tribunals and other related matters

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

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

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

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

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

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

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

Conduct activities relating to the drafting of a new Constitution

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

Prison administration and reforms

Develop prisons infrastructure and minimize overcrowding

Rehabilitation of prisoners

Activities relating to community based correction projects

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

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

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

### **Departments**

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Office of the Registrar of the Supreme Court

Law Commission of Sri Lanka

Department of Prisons

Community Based Correction Department

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

Superior Courts Complex Board of Management

Legal Aid Commission of Lanka

Mediation Boards Commission

Council of Legal Education



Commercial Mediation Centre of Sri Lanka  
Sri Lanka International Arbitration Centre  
Office for National Unity and Reconciliation  
Office of Missing Persons  
Office for Reparations  
National Authority for the Protection of Victims of Crime and Witnesses  
Training Schools for Youthful Offenders  
Rehabilitation Commissioner General's office



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

Rs '000

| Description                                                  | 2021              | 2022<br>Revised Budget | 2023<br>Estimate  |
|--------------------------------------------------------------|-------------------|------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                 | <b>18,658,191</b> | <b>23,236,770</b>      | <b>27,500,000</b> |
| <b>Personal Emoluments</b>                                   | <b>12,186,384</b> | <b>14,211,592</b>      | <b>14,780,950</b> |
| Salaries and Wages                                           | 7,517,639         | 8,062,525              | 8,275,400         |
| Overtime and Holiday Payments                                | 876,750           | 1,000,470              | 1,008,350         |
| Other Allowances                                             | 3,791,995         | 5,148,597              | 5,497,200         |
| <b>Travelling Expenses</b>                                   | <b>272,067</b>    | <b>325,930</b>         | <b>351,400</b>    |
| Domestic                                                     | 266,393           | 322,410                | 340,100           |
| Foreign                                                      | 5,674             | 3,520                  | 11,300            |
| <b>Supplies</b>                                              | <b>2,582,827</b>  | <b>4,179,980</b>       | <b>5,837,650</b>  |
| Stationery and Office Requisites                             | 210,883           | 231,350                | 292,200           |
| Fuel                                                         | 481,444           | 818,290                | 1,342,100         |
| Diets and Uniforms                                           | 1,684,608         | 2,863,960              | 3,782,450         |
| Medical Supplies                                             | 65,257            | 55,380                 | 60,000            |
| Other                                                        | 140,635           | 211,000                | 360,900           |
| <b>Maintenance Expenditure</b>                               | <b>221,438</b>    | <b>270,830</b>         | <b>319,500</b>    |
| Vehicles                                                     | 110,212           | 132,370                | 165,100           |
| Plant and Machinery                                          | 80,606            | 87,760                 | 102,800           |
| Buildings and Structures                                     | 30,621            | 50,700                 | 51,600            |
| <b>Services</b>                                              | <b>2,240,343</b>  | <b>2,398,713</b>       | <b>3,039,200</b>  |
| Transport                                                    | 567,324           | 638,865                | 748,700           |
| Postal and Communication                                     | 170,619           | 193,273                | 232,800           |
| Electricity and Water                                        | 445,810           | 504,505                | 721,100           |
| Rents and Local Taxes                                        | 264,317           | 303,205                | 459,200           |
| Lease Rental for Vehicles procured Under Operational Leasing | 1,748             | 4,000                  | 2,800             |
| Other                                                        | 790,525           | 754,865                | 874,600           |
| <b>Transfers</b>                                             | <b>1,153,493</b>  | <b>1,844,310</b>       | <b>3,165,800</b>  |
| Retirement Benefits                                          | 1,493             | 965                    | 1,650             |
| Public Institutions (Personal Emoluments)                    | 469,149           | 613,135                | 666,500           |
| Subscriptions and Contributions Fee                          | -                 | -                      | 250               |
| Property Loan Interest to Public Servants                    | 80,137            | 91,820                 | 94,400            |
| Other                                                        | 1,502             | 700                    | 1,000             |
| Public Institutions (Other Operational Expenditure)          | 601,212           | 1,137,690              | 2,402,000         |
| <b>Other Recurrent Expenditure</b>                           | <b>1,639</b>      | <b>5,415</b>           | <b>5,500</b>      |
| Losses and Write Off                                         | 872               | 600                    | 600               |
| Implementation of the Official Languages Policy              | 767               | 4,815                  | 4,900             |
| <b>Capital Expenditure</b>                                   | <b>4,517,268</b>  | <b>8,588,600</b>       | <b>5,700,000</b>  |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>834,488</b>    | <b>749,885</b>         | <b>1,220,340</b>  |
| Buildings and Structures                                     | 774,389           | 690,535                | 1,157,500         |
| Plant, Machinery and Equipment                               | 12,189            | 18,590                 | 19,040            |
| Vehicles                                                     | 47,909            | 40,760                 | 43,800            |
| <b>Acquisition of Capital Assets</b>                         | <b>3,177,078</b>  | <b>3,559,032</b>       | <b>3,202,660</b>  |
| Furniture and Office Equipment                               | 321,461           | 120,005                | 184,360           |
| Plant, Machinery and Equipment                               | 126,945           | 194,005                | 179,300           |
| Buildings and Structures                                     | 2,723,672         | 3,241,222              | 2,815,000         |
| Software Development                                         | 5,000             | 3,800                  | 24,000            |

| Rs '000                          |                   |                        |                   |
|----------------------------------|-------------------|------------------------|-------------------|
| Description                      | 2021              | 2022<br>Revised Budget | 2023<br>Estimate  |
| <b>Capital Transfers</b>         | <b>89,030</b>     | <b>870,690</b>         | <b>557,500</b>    |
| Public Institutions              | 49,274            | 44,070                 | 37,500            |
| Development Assistance           | 39,756            | 826,620                | 520,000           |
| <b>Capacity Building</b>         | <b>45,723</b>     | <b>58,770</b>          | <b>27,400</b>     |
| Staff Training                   | 45,723            | 58,770                 | 27,400            |
| <b>Other Capital Expenditure</b> | <b>370,949</b>    | <b>3,350,223</b>       | <b>692,100</b>    |
| Infrastructure Development       | 8,619             | 24,050                 | -                 |
| Research and Development         | -                 | 500                    | 100               |
| Other                            | 362,330           | 3,325,673              | 692,000           |
| <b>Total Expenditure</b>         | <b>23,175,459</b> | <b>31,825,370</b>      | <b>33,200,000</b> |
| <b>Total Financing</b>           | <b>23,175,459</b> | <b>31,825,370</b>      | <b>33,200,000</b> |
| Domestic                         | 23,175,459        | 31,221,370             | 32,028,000        |
| Foreign                          | -                 | 604,000                | 1,172,000         |

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

| Head No.     | Description                                                            | 2021              | 2022              | Rs '000           |
|--------------|------------------------------------------------------------------------|-------------------|-------------------|-------------------|
|              |                                                                        |                   |                   | 2023              |
|              |                                                                        |                   | Revised Budget    | Estimates         |
| <b>110 -</b> | <b>Minister of Justice, Prisons Affairs and Constitutional Reforms</b> |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>3,071,164</b>  | <b>8,206,110</b>  | <b>6,951,400</b>  |
|              | Recurrent Expenditure                                                  | 1,718,415         | 2,686,530         | 4,385,200         |
|              | Capital Expenditure                                                    | 1,352,749         | 5,519,580         | 2,566,200         |
|              | <b>Total Expenditure</b>                                               | <b>3,071,164</b>  | <b>8,206,110</b>  | <b>6,951,400</b>  |
| <b>228 -</b> | <b>Courts Administration</b>                                           |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>10,079,818</b> | <b>10,948,600</b> | <b>11,241,000</b> |
|              | Recurrent Expenditure                                                  | 7,669,948         | 8,748,450         | 9,465,000         |
|              | Capital Expenditure                                                    | 2,409,870         | 2,200,150         | 1,776,000         |
|              | <b>Total Expenditure</b>                                               | <b>10,079,818</b> | <b>10,948,600</b> | <b>11,241,000</b> |
| <b>229 -</b> | <b>Department of Attorney General</b>                                  |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>1,629,058</b>  | <b>1,867,440</b>  | <b>2,086,000</b>  |
|              | Recurrent Expenditure                                                  | 1,552,178         | 1,593,630         | 1,968,500         |
|              | Capital Expenditure                                                    | 76,880            | 273,810           | 117,500           |
|              | <b>Total Expenditure</b>                                               | <b>1,629,058</b>  | <b>1,867,440</b>  | <b>2,086,000</b>  |
| <b>230 -</b> | <b>Department of Legal Draftsman</b>                                   |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>121,770</b>    | <b>136,830</b>    | <b>152,800</b>    |
|              | Recurrent Expenditure                                                  | 115,946           | 135,680           | 148,700           |
|              | Capital Expenditure                                                    | 5,823             | 1,150             | 4,100             |
|              | <b>Total Expenditure</b>                                               | <b>121,769</b>    | <b>136,830</b>    | <b>152,800</b>    |
| <b>231 -</b> | <b>Department of Debt Conciliation Board</b>                           |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>29,715</b>     | <b>40,630</b>     | <b>77,500</b>     |
|              | Recurrent Expenditure                                                  | 23,797            | 39,900            | 76,600            |
|              | Capital Expenditure                                                    | 5,918             | 730               | 900               |
|              | <b>Total Expenditure</b>                                               | <b>29,715</b>     | <b>40,630</b>     | <b>77,500</b>     |
| <b>232 -</b> | <b>Department of Prisons</b>                                           |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>7,051,439</b>  | <b>9,105,600</b>  | <b>10,731,000</b> |
|              | Recurrent Expenditure                                                  | 6,544,159         | 8,705,890         | 9,797,000         |
|              | Capital Expenditure                                                    | 507,280           | 399,710           | 934,000           |
|              | <b>Total Expenditure</b>                                               | <b>7,051,439</b>  | <b>9,105,600</b>  | <b>10,731,000</b> |
| <b>233 -</b> | <b>Department of Government Analyst</b>                                |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>557,501</b>    | <b>677,260</b>    | <b>1,003,000</b>  |
|              | Recurrent Expenditure                                                  | 417,530           | 496,210           | 718,000           |
|              | Capital Expenditure                                                    | 139,971           | 181,050           | 285,000           |
|              | <b>Total Expenditure</b>                                               | <b>557,501</b>    | <b>677,260</b>    | <b>1,003,000</b>  |
| <b>234 -</b> | <b>Registrar of the Supreme Court</b>                                  |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>247,491</b>    | <b>294,880</b>    | <b>375,000</b>    |
|              | Recurrent Expenditure                                                  | 243,706           | 292,850           | 370,000           |
|              | Capital Expenditure                                                    | 3,785             | 2,030             | 5,000             |
|              | <b>Total Expenditure</b>                                               | <b>247,491</b>    | <b>294,880</b>    | <b>375,000</b>    |
| <b>235 -</b> | <b>Department of Law Commission</b>                                    |                   |                   |                   |
|              | <b>Operational Activities</b>                                          | <b>15,356</b>     | <b>18,380</b>     | <b>22,300</b>     |
|              | Recurrent Expenditure                                                  | 15,109            | 17,780            | 21,000            |
|              | Capital Expenditure                                                    | 247               | 600               | 1,300             |
|              | <b>Total Expenditure</b>                                               | <b>15,356</b>     | <b>18,380</b>     | <b>22,300</b>     |

| Head<br>No.  | Description                                      | 2021              | Rs '000                   |                   |
|--------------|--------------------------------------------------|-------------------|---------------------------|-------------------|
|              |                                                  |                   | 2022<br>Revised<br>Budget | 2023<br>Estimates |
| <b>326 -</b> | <b>Department of Community Based Corrections</b> |                   |                           |                   |
|              | <b>Operational Activities</b>                    | <b>372,149</b>    | <b>529,640</b>            | <b>560,000</b>    |
|              | Recurrent Expenditure                            | 357,405           | 519,850                   | 550,000           |
|              | Capital Expenditure                              | 14,744            | 9,790                     | 10,000            |
|              | <b>Total Expenditure</b>                         | <b>372,149</b>    | <b>529,640</b>            | <b>560,000</b>    |
|              | <b>Grand Total</b>                               | <b>23,175,459</b> | <b>31,825,370</b>         | <b>33,200,000</b> |
|              | <b>Total Recurrent</b>                           | <b>18,658,191</b> | <b>23,236,770</b>         | <b>27,500,000</b> |
|              | <b>Total Capital</b>                             | <b>4,517,268</b>  | <b>8,588,600</b>          | <b>5,700,000</b>  |

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

| Rs '000                                                         |                  |                           |                  |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                                     | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                                    | <b>1,718,415</b> | <b>2,686,530</b>          | <b>4,385,200</b> |
| <b>Personal Emoluments</b>                                      | <b>402,727</b>   | <b>572,045</b>            | <b>707,450</b>   |
| Salaries and Wages                                              | 292,109          | 371,650                   | 475,700          |
| Overtime and Holiday Payments                                   | 13,309           | 21,505                    | 24,250           |
| Other Allowances                                                | 97,309           | 178,890                   | 207,500          |
| <b>Travelling Expenses</b>                                      | <b>13,519</b>    | <b>13,745</b>             | <b>21,800</b>    |
| Domestic                                                        | 7,848            | 12,165                    | 14,900           |
| Foreign                                                         | 5,671            | 1,580                     | 6,900            |
| <b>Supplies</b>                                                 | <b>48,830</b>    | <b>82,055</b>             | <b>147,250</b>   |
| Stationery and Office Requisites                                | 17,167           | 28,250                    | 29,500           |
| Fuel                                                            | 26,919           | 51,785                    | 114,300          |
| Diets and Uniforms                                              | 4,744            | 1,520                     | 2,950            |
| Other                                                           | -                | 500                       | 500              |
| <b>Maintenance Expenditure</b>                                  | <b>13,749</b>    | <b>25,605</b>             | <b>48,500</b>    |
| Vehicles                                                        | 10,337           | 18,560                    | 40,000           |
| Plant and Machinery                                             | 1,840            | 5,125                     | 6,700            |
| Buildings and Structures                                        | 1,573            | 1,920                     | 1,800            |
| <b>Services</b>                                                 | <b>334,151</b>   | <b>431,910</b>            | <b>646,000</b>   |
| Transport                                                       | 5,884            | 8,090                     | 8,200            |
| Postal and Communication                                        | 18,958           | 19,130                    | 25,500           |
| Electricity and Water                                           | 3,770            | 10,340                    | 24,200           |
| Rents and Local Taxes                                           | 110,824          | 131,400                   | 239,000          |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | -                | 1,700                     | -                |
| Other                                                           | 194,716          | 261,250                   | 349,100          |
| <b>Transfers</b>                                                | <b>905,376</b>   | <b>1,560,955</b>          | <b>2,813,900</b> |
| Public Institutions (Personal<br>Emoluments)                    | 365,149          | 499,455                   | 526,500          |
| Subscriptions and Contributions Fee                             | -                | -                         | 250              |
| Property Loan Interest to Public Servants                       | 2,806            | 4,275                     | 5,150            |
| Public Institutions (Other Operational<br>Expenditure)          | 537,421          | 1,057,225                 | 2,282,000        |
| <b>Other Recurrent Expenditure</b>                              | <b>63</b>        | <b>215</b>                | <b>300</b>       |
| Losses and Write Off                                            | 63               | 100                       | 100              |
| Implementation of the Official<br>Languages Policy              | -                | 115                       | 200              |
| <b>Capital Expenditure</b>                                      | <b>1,352,749</b> | <b>5,519,580</b>          | <b>2,566,200</b> |
| <b>Rehabilitation and Improvement of Capital<br/>Assets</b>     | <b>82,764</b>    | <b>49,040</b>             | <b>454,900</b>   |
| Buildings and Structures                                        | 59,883           | 33,350                    | 437,000          |
| Plant, Machinery and Equipment                                  | 97               | 865                       | 1,200            |
| Vehicles                                                        | 22,784           | 14,825                    | 16,700           |
| <b>Acquisition of Capital Assets</b>                            | <b>1,034,582</b> | <b>1,369,490</b>          | <b>954,200</b>   |
| Furniture and Office Equipment                                  | 14,055           | 2,350                     | 2,400            |
| Plant, Machinery and Equipment                                  | 1,312            | 2,140                     | 1,800            |
| Buildings and Structures                                        | 1,019,216        | 1,365,000                 | 950,000          |
| <b>Capital Transfers</b>                                        | <b>78,530</b>    | <b>850,690</b>            | <b>544,500</b>   |
| Public Institutions                                             | 38,774           | 24,070                    | 24,500           |
| Development Assistance                                          | 39,756           | 826,620                   | 520,000          |
| <b>Capacity Building</b>                                        | <b>712</b>       | <b>1,840</b>              | <b>2,000</b>     |
| Staff Training                                                  | 712              | 1,840                     | 2,000            |
| <b>Other Capital Expenditure</b>                                | <b>156,161</b>   | <b>3,248,520</b>          | <b>610,600</b>   |
| Infrastructure Development                                      | 8,590            | -                         | -                |
| Research and Development                                        | -                | 500                       | 100              |
| Other                                                           | 147,571          | 3,248,020                 | 610,500          |
| <b>Total Expenditure</b>                                        | <b>3,071,164</b> | <b>8,206,110</b>          | <b>6,951,400</b> |

| Rs '000                |                  |                           |                  |
|------------------------|------------------|---------------------------|------------------|
| Description            | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Total Financing</b> | <b>3,071,164</b> | <b>8,206,110</b>          | <b>6,951,400</b> |
| Domestic               | 3,071,164        | 7,652,110                 | 5,991,400        |
| Foreign                | -                | 554,000                   | 960,000          |

### Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 86           | 53           |
| Tertiary Level                         | 68           | 29           |
| Secondary Level                        | 1,093        | 887          |
| Primary Level                          | 235          | 163          |
| Other (Casual/Temporary/Contract etc.) | -            | -            |
| <b>Total</b>                           | <b>1,482</b> | <b>1,132</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022



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

## 1 - Operational Activities

### 01 - Minister's Office

|             |        |      |              | Rs '000                                                 |               |                |               |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023          |
|             |        |      |              |                                                         | -             | Revised Budget | Estimate      |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>31,613</b> | <b>28,960</b>  | <b>82,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>11,661</b> | <b>14,180</b>  | <b>21,800</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 7,506         | 7,500          | 14,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 2,294         | 3,680          | 5,000         |
|             | 1003   |      |              | Other Allowances                                        | 1,862         | 3,000          | 2,800         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>7,237</b>  | <b>1,465</b>   | <b>7,000</b>  |
|             | 1101   |      |              | Domestic                                                | 1,566         | 1,000          | 2,300         |
|             | 1102   |      |              | Foreign                                                 | 5,671         | 465            | 4,700         |
|             |        |      |              | <b>Supplies</b>                                         | <b>7,714</b>  | <b>8,040</b>   | <b>34,400</b> |
|             | 1201   |      |              | Stationery and Office Requisites                        | 2,017         | 750            | 3,000         |
|             | 1202   |      |              | Fuel                                                    | 4,910         | 7,200          | 30,400        |
|             | 1203   |      |              | Diets and Uniforms                                      | 787           | 90             | 1,000         |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>1,925</b>  | <b>1,240</b>   | <b>8,300</b>  |
|             | 1301   |      |              | Vehicles                                                | 1,825         | 1,000          | 7,600         |
|             | 1302   |      |              | Plant and Machinery                                     | 55            | 150            | 500           |
|             | 1303   |      |              | Buildings and Structures                                | 44            | 90             | 200           |
|             |        |      |              | <b>Services</b>                                         | <b>3,076</b>  | <b>4,035</b>   | <b>10,500</b> |
|             | 1401   |      |              | Transport                                               | 1,150         | 2,400          | 2,500         |
|             | 1402   |      |              | Postal and Communication                                | 898           | 600            | 3,000         |
|             | 1403   |      |              | Electricity and Water                                   | 521           | 535            | 3,000         |
|             | 1409   |      |              | Other                                                   | 508           | 500            | 2,000         |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>9,309</b>  | <b>3,660</b>   | <b>8,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>2,817</b>  | <b>2,785</b>   | <b>7,200</b>  |
|             | 2001   |      |              | Buildings and Structures                                | -             | 210            | 1,000         |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -             | 75             | 100           |
|             | 2003   |      |              | Vehicles                                                | 2,817         | 2,500          | 6,100         |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>6,492</b>  | <b>875</b>     | <b>800</b>    |
|             | 2102   |      |              | Furniture and Office Equipment                          | 6,492         | 500            | 400           |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -             | 375            | 400           |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>40,922</b> | <b>32,620</b>  | <b>90,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>40,922</b> | <b>32,620</b>  | <b>90,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>40,922</b> | <b>32,620</b>  | <b>90,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 40,923        | 32,620         | 90,000        |

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

## 1 - Operational Activities

### 02 - Administration and Establishment Services

|             |        |      |              | Rs '000                                             |                  |                  |                  |
|-------------|--------|------|--------------|-----------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                    | 2021             | 2022             | 2023             |
|             |        |      |              |                                                     | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                        | <b>1,172,621</b> | <b>1,642,620</b> | <b>2,552,850</b> |
|             |        |      |              | <b>Personal Emoluments</b>                          | <b>180,174</b>   | <b>199,530</b>   | <b>274,000</b>   |
|             | 1001   |      |              | Salaries and Wages                                  | 128,414          | 132,000          | 183,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                       | 10,434           | 9,000            | 9,000            |
|             | 1003   |      |              | Other Allowances                                    | 41,326           | 58,530           | 82,000           |
|             |        |      |              | <b>Travelling Expenses</b>                          | <b>3,772</b>     | <b>5,500</b>     | <b>7,200</b>     |
|             | 1101   |      |              | Domestic                                            | 3,772            | 5,000            | 5,500            |
|             | 1102   |      |              | Foreign                                             | -                | 500              | 1,700            |
|             |        |      |              | <b>Supplies</b>                                     | <b>33,182</b>    | <b>32,870</b>    | <b>70,800</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                    | 8,800            | 8,000            | 10,000           |
|             | 1202   |      |              | Fuel                                                | 20,898           | 24,000           | 60,000           |
|             | 1203   |      |              | Diets and Uniforms                                  | 3,483            | 370              | 300              |
|             | 1205   |      |              | Other                                               | -                | 500              | 500              |
|             |        |      |              | <b>Maintenance Expenditure</b>                      | <b>11,408</b>    | <b>18,800</b>    | <b>25,000</b>    |
|             | 1301   |      |              | Vehicles                                            | 8,509            | 15,000           | 21,000           |
|             | 1302   |      |              | Plant and Machinery                                 | 1,437            | 2,500            | 3,000            |
|             | 1303   |      |              | Buildings and Structures                            | 1,462            | 1,300            | 1,000            |
|             |        |      |              | <b>Services</b>                                     | <b>143,325</b>   | <b>124,085</b>   | <b>252,900</b>   |
|             | 1401   |      |              | Transport                                           | 4,639            | 3,550            | 3,400            |
|             | 1402   |      |              | Postal and Communication                            | 13,578           | 7,300            | 8,500            |
|             | 1403   |      |              | Electricity and Water                               | 3,063            | 3,000            | 11,500           |
|             | 1404   |      |              | Rents and Local Taxes                               | 105,424          | 99,000           | 209,000          |
|             | 1409   |      |              | Other                                               | 16,621           | 11,235           | 20,500           |
|             | 037    |      |              | Security Service & Other                            | 8,345            | 2,000            | 12,000           |
|             | 038    |      |              | Janitorial Service                                  | 830              | 1,200            | 5,000            |
|             | 039    |      |              | Printing of Law Reports                             | 303              | 5,000            | 1,000            |
|             | 041    |      |              | Allowances for Trainees                             | 538              | 2,000            | 2,000            |
|             | 084    |      |              | Paper Printing and Publication                      | 6,605            | 1,035            | 500              |
|             |        |      |              | <b>Transfers</b>                                    | <b>1,108</b>     | <b>1,790</b>     | <b>2,250</b>     |
|             | 1505   |      |              | Subscriptions and Contributions Fee                 | -                | -                | 250              |
|             | 1506   |      |              | Property Loan Interest to Public Servants           | 1,108            | 1,790            | 2,000            |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                  | <b>63</b>        | <b>140</b>       | <b>200</b>       |
|             | 1701   |      |              | Losses and Write Off                                | 63               | 100              | 100              |
|             | 1703   |      |              | Implementation of the Official Languages Policy     | -                | 40               | 100              |
| 001         |        |      |              | <b>Sri Lanka Judges Institute</b>                   | <b>13,490</b>    | <b>14,840</b>    | <b>19,000</b>    |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)           | 7,762            | 9,840            | 12,000           |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure) | 5,728            | 5,000            | 7,000            |
| 002         |        |      |              | <b>Legal Aid Commission of Sri Lanka</b>            | <b>249,000</b>   | <b>280,130</b>   | <b>292,000</b>   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)           | 247,000          | 245,360          | 252,000          |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure) | 2,000            | 34,770           | 40,000           |

|             |        |      |              |                                                                                    | Rs '000          |                  |                  |
|-------------|--------|------|--------------|------------------------------------------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                   | 2021             | 2022             | 2023             |
|             |        |      |              |                                                                                    | -                | Revised Budget   | Estimate         |
| 006         |        |      |              | <b>National Authority for the Protection of Victims of Crimes and Witnesses</b>    | <b>39,282</b>    | <b>49,470</b>    | <b>50,000</b>    |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                          | 31,572           | 35,760           | 36,000           |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                | 7,710            | 13,710           | 14,000           |
| 011         |        |      |              | <b>Non Judicial Officer's Training Center</b>                                      | <b>3,218</b>     | <b>3,965</b>     | <b>4,500</b>     |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                          | 2,862            | 3,000            | 3,500            |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                | 357              | 965              | 1,000            |
| 017         |        |      |              | <b>International Arbitration Center</b>                                            | <b>35,267</b>    | <b>12,100</b>    | <b>-</b>         |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                | 35,267           | 12,100           | -                |
| 019         |        |      |              | <b>Office for Reparations</b>                                                      | <b>459,332</b>   | <b>865,600</b>   | <b>1,555,000</b> |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                          | 30,500           | 30,600           | 45,000           |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                | 428,832          | 835,000          | 1,510,000        |
|             | 016    |      |              | <i>Reparation</i>                                                                  | -                | -                | 1,480,000        |
|             | 099    |      |              | <i>Other</i>                                                                       | -                | -                | 30,000           |
| 026         |        |      |              | <b>Professional Fees for the legal service - X - Press Pearl Maritime Disaster</b> | <b>-</b>         | <b>33,800</b>    | <b>-</b>         |
|             | 1409   |      |              | Other                                                                              | -                | 33,800           | -                |
|             |        |      |              | <b>Capital Expenditure</b>                                                         | <b>1,260,452</b> | <b>4,534,755</b> | <b>1,773,500</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                            | <b>27,957</b>    | <b>45,390</b>    | <b>51,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                                           | 8,458            | 32,640           | 40,000           |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                     | 83               | 750              | 1,000            |
|             | 2003   |      |              | Vehicles                                                                           | 19,416           | 12,000           | 10,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                               | <b>7,765</b>     | <b>2,500</b>     | <b>2,000</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                                                     | 6,453            | 1,000            | 1,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                     | 1,312            | 1,500            | 1,000            |
|             |        |      |              | <b>Capacity Building</b>                                                           | <b>635</b>       | <b>1,190</b>     | <b>1,000</b>     |
|             | 2401   |      |              | Staff Training                                                                     | 635              | 1,190            | 1,000            |
| 001         |        |      |              | <b>Sri Lanka Judges Institute</b>                                                  | <b>423</b>       | <b>1,320</b>     | <b>2,000</b>     |
|             | 2201   |      |              | Public Institutions                                                                | 423              | 1,320            | 2,000            |
| 002         |        |      |              | <b>Legal Aid Commission of Sri Lanka</b>                                           | <b>6,800</b>     | <b>10,000</b>    | <b>10,000</b>    |
|             | 2201   |      |              | Public Institutions                                                                | 6,800            | 10,000           | 10,000           |
| 006         |        |      |              | <b>National Authority for the Protection of Victims of Crimes and Witnesses</b>    | <b>24,550</b>    | <b>7,750</b>     | <b>6,000</b>     |
|             | 2201   |      |              | Public Institutions                                                                | 24,550           | 7,750            | 6,000            |
| 008         |        |      |              | <b>Strengthening the process of Administration of Justice</b>                      | <b>94,621</b>    | <b>26,365</b>    | <b>5,000</b>     |
|             | 2509   |      |              | Other                                                                              | 94,621           | 26,365           | 5,000            |
| 011         |        |      |              | <b>Non Judicial Officer's Training Center</b>                                      | <b>-</b>         | <b>5,000</b>     | <b>5,000</b>     |
|             | 2201   |      |              | Public Institutions                                                                | -                | 5,000            | 5,000            |
| 018         |        |      |              | <b>USAID - Funded Core Justice</b>                                                 | <b>8,590</b>     | <b>-</b>         | <b>-</b>         |
|             | 2506   |      |              | Infrastructure Development                                                         | 8,590            | -                | -                |
|             | 17     |      |              |                                                                                    | 8,590            | -                | -                |
| 019         |        |      |              | <b>Office for Reparations</b>                                                      | <b>7,000</b>     | <b>-</b>         | <b>1,500</b>     |
|             | 2201   |      |              | Public Institutions                                                                | 7,000            | -                | 1,500            |
| 020         |        |      |              | <b>Drafting a New Constitution</b>                                                 | <b>11,937</b>    | <b>4,740</b>     | <b>-</b>         |
|             | 2509   |      |              | Other                                                                              | 11,937           | 4,740            | -                |
| 022         |        |      |              | <b>House of Justice</b>                                                            | <b>1,019,216</b> | <b>1,365,000</b> | <b>950,000</b>   |
|             | 2104   |      |              | Buildings and Structures                                                           | 1,019,216        | 1,365,000        | 950,000          |

|                          |                                  |      |              | Rs '000                                                                                                                                                 |                  |                  |                  |
|--------------------------|----------------------------------|------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
| Sub Project              | Object                           | Item | Finance Code | Category/Object/Item Description                                                                                                                        | 2021             | 2022             | 2023             |
|                          |                                  |      |              |                                                                                                                                                         | -                | Revised Budget   | Estimate         |
| 023                      |                                  |      |              | <b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b>                                                      | <b>50,958</b>    | -                | -                |
|                          | 2001                             |      |              | Buildings and Structures                                                                                                                                | 50,958           | -                | -                |
| 024                      |                                  |      |              | <b>Support to Justice Sector in Sri Lanka</b>                                                                                                           | -                | <b>520,000</b>   | <b>170,000</b>   |
|                          | 2509                             |      |              | Other                                                                                                                                                   | -                | 520,000          | 170,000          |
|                          |                                  | 13   |              |                                                                                                                                                         | -                | 500,000          | 150,000          |
|                          |                                  | 17   |              |                                                                                                                                                         | -                | 20,000           | 20,000           |
| 025                      |                                  |      |              | <b>Judicial Reforms and Infrastructure Development</b>                                                                                                  | -                | <b>2,545,500</b> | -                |
|                          | 2509                             |      |              | Other                                                                                                                                                   | -                | 2,545,500        | -                |
| 027                      |                                  |      |              | <b>Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex</b>                                                                         | -                | -                | <b>395,000</b>   |
|                          | 2001                             |      |              | Buildings and Structures                                                                                                                                | -                | -                | 395,000          |
|                          |                                  | 13   |              |                                                                                                                                                         | -                | -                | 350,000          |
|                          |                                  | 17   |              |                                                                                                                                                         | -                | -                | 45,000           |
| 028                      |                                  |      |              | <b>Efficient and Effective Justice</b>                                                                                                                  | -                | -                | <b>160,000</b>   |
|                          | 2509                             |      |              | Other                                                                                                                                                   | -                | -                | 160,000          |
|                          |                                  | 13   |              |                                                                                                                                                         | -                | -                | 150,000          |
|                          |                                  | 17   |              |                                                                                                                                                         | -                | -                | 10,000           |
| 029                      |                                  |      |              | <b>Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support</b> | -                | -                | <b>15,000</b>    |
|                          | 2509                             |      |              | Other                                                                                                                                                   | -                | -                | 15,000           |
|                          |                                  | 13   |              |                                                                                                                                                         | -                | -                | 15,000           |
| <b>Total Expenditure</b> |                                  |      |              |                                                                                                                                                         | <b>2,433,073</b> | <b>6,177,375</b> | <b>4,326,350</b> |
| <b>Total Financing</b>   |                                  |      |              |                                                                                                                                                         | <b>2,433,073</b> | <b>6,177,375</b> | <b>4,326,350</b> |
| <b>Domestic</b>          |                                  |      |              |                                                                                                                                                         | <b>2,433,073</b> | <b>5,677,375</b> | <b>3,661,350</b> |
| 11                       | Domestic Funds                   |      |              |                                                                                                                                                         | 2,424,483        | 5,657,375        | 3,586,350        |
| 17                       | Foreign Finance Associated Costs |      |              |                                                                                                                                                         | 8,590            | 20,000           | 75,000           |
| <b>Foreign</b>           |                                  |      |              |                                                                                                                                                         | -                | <b>500,000</b>   | <b>665,000</b>   |
| 13                       | Foreign Grants                   |      |              |                                                                                                                                                         | -                | 500,000          | 665,000          |

**HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms**  
**1 - Operational Activities**  
**03 - Implementation of the Mediation Board Act.**

|             |        |      |              | Rs '000                                            |                |                |                |
|-------------|--------|------|--------------|----------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                   | 2021           | 2022           | 2023           |
|             |        |      |              |                                                    | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                       | <b>298,244</b> | <b>423,150</b> | <b>558,200</b> |
|             |        |      |              | <b>Personal Emoluments</b>                         | <b>108,115</b> | <b>195,680</b> | <b>216,000</b> |
|             | 1001   |      |              | Salaries and Wages                                 | 82,859         | 131,030        | 148,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                      | 231            | 960            | 1,000          |
|             | 1003   |      |              | Other Allowances                                   | 25,025         | 63,690         | 67,000         |
|             |        |      |              | <b>Travelling Expenses</b>                         | <b>1,550</b>   | <b>3,775</b>   | <b>4,200</b>   |
|             | 1101   |      |              | Domestic                                           | 1,550          | 3,580          | 4,000          |
|             | 1102   |      |              | Foreign                                            | -              | 195            | 200            |
|             |        |      |              | <b>Supplies</b>                                    | <b>5,429</b>   | <b>5,010</b>   | <b>7,200</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                   | 4,618          | 3,500          | 5,000          |
|             | 1202   |      |              | Fuel                                               | 587            | 1,210          | 1,700          |
|             | 1203   |      |              | Diets and Uniforms                                 | 224            | 300            | 500            |
|             |        |      |              | <b>Maintenance Expenditure</b>                     | <b>415</b>     | <b>550</b>     | <b>800</b>     |
|             | 1301   |      |              | Vehicles                                           | 1              | 250            | 400            |
|             | 1302   |      |              | Plant and Machinery                                | 347            | 200            | 300            |
|             | 1303   |      |              | Buildings and Structures                           | 67             | 100            | 100            |
|             |        |      |              | <b>Services</b>                                    | <b>181,660</b> | <b>216,660</b> | <b>328,400</b> |
|             | 1401   |      |              | Transport                                          | 95             | 540            | 600            |
|             | 1402   |      |              | Postal and Communication                           | 4,098          | 8,000          | 10,000         |
|             | 1403   |      |              | Electricity and Water                              | 186            | 555            | 1,200          |
|             | 1409   |      |              | Other                                              | 177,282        | 207,565        | 316,600        |
|             | 042    |      |              | Allowance to members of Mediation Board            | 153,245        | 191,800        | 300,000        |
|             | 043    |      |              | Training and awareness programs                    | 5,010          | 3,000          | 3,000          |
|             | 044    |      |              | Clerical Allowance for Chairman of Mediation Board | 1,209          | 1,500          | 2,000          |
|             | 045    |      |              | Allowance for 05 Commissioners                     | 3,900          | 2,410          | 3,000          |
|             | 046    |      |              | Labour Allowance                                   | 1,543          | 1,900          | 2,500          |
|             | 047    |      |              | Clerical Allowance                                 | 625            | 1,500          | 2,000          |
|             | 048    |      |              | Stationary Allowance                               | 2,693          | 705            | 1,000          |
|             | 049    |      |              | Allowance for Interview Boards                     | 20             | 800            | 1,000          |
|             | 050    |      |              | Printing of Mediation Hand Book                    | -              | 1,000          | 100            |
|             | 051    |      |              | Mediation day expenditure                          | -              | 1,000          | 500            |
|             | 052    |      |              | Sanitary, Security and maintenance services        | 773            | 950            | 1,000          |
|             | 099    |      |              | Other                                              | 8,264          | 1,000          | 500            |
|             |        |      |              | <b>Transfers</b>                                   | <b>1,074</b>   | <b>1,400</b>   | <b>1,500</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants          | 1,074          | 1,400          | 1,500          |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                 | <b>-</b>       | <b>75</b>      | <b>100</b>     |
|             | 1703   |      |              | Implementation of the Official Languages Policy    | -              | 75             | 100            |
|             |        |      |              | <b>Capital Expenditure</b>                         | <b>855</b>     | <b>540</b>     | <b>13,400</b>  |

|                          |                                  |      |              | Rs '000                                                                                          |                |                |                |
|--------------------------|----------------------------------|------|--------------|--------------------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project              | Object                           | Item | Finance Code | Category/Object/Item Description                                                                 | 2021           | 2022           | 2023           |
|                          |                                  |      |              |                                                                                                  | -              | Revised Budget | Estimate       |
|                          |                                  |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                          | <b>15</b>      | <b>265</b>     | <b>500</b>     |
|                          | 2002                             |      |              | Plant, Machinery and Equipment                                                                   | 15             | 40             | 100            |
|                          | 2003                             |      |              | Vehicles                                                                                         | -              | 225            | 400            |
|                          |                                  |      |              | <b>Acquisition of Capital Assets</b>                                                             | <b>763</b>     | <b>175</b>     | <b>200</b>     |
|                          | 2102                             |      |              | Furniture and Office Equipment                                                                   | 763            | 100            | 100            |
|                          | 2103                             |      |              | Plant, Machinery and Equipment                                                                   | -              | 75             | 100            |
|                          |                                  |      |              | <b>Capacity Building</b>                                                                         | <b>77</b>      | <b>100</b>     | <b>200</b>     |
|                          | 2401                             |      |              | Staff Training                                                                                   | 77             | 100            | 200            |
| 001                      |                                  |      |              | <b>Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)</b> | <b>-</b>       | <b>-</b>       | <b>12,500</b>  |
|                          | 2509                             |      |              | Other                                                                                            | -              | -              | 12,500         |
|                          |                                  | 13   |              |                                                                                                  | -              | -              | 10,000         |
|                          |                                  | 17   |              |                                                                                                  | -              | -              | 2,500          |
| <b>Total Expenditure</b> |                                  |      |              |                                                                                                  | <b>299,099</b> | <b>423,690</b> | <b>571,600</b> |
| <b>Total Financing</b>   |                                  |      |              |                                                                                                  | <b>299,099</b> | <b>423,690</b> | <b>571,600</b> |
| <b>Domestic</b>          |                                  |      |              |                                                                                                  | <b>299,099</b> | <b>423,690</b> | <b>561,600</b> |
| 11                       | Domestic Funds                   |      |              |                                                                                                  | 299,099        | 423,690        | 559,100        |
| 17                       | Foreign Finance Associated Costs |      |              |                                                                                                  | -              | -              | 2,500          |
| <b>Foreign</b>           |                                  |      |              |                                                                                                  | <b>-</b>       | <b>-</b>       | <b>10,000</b>  |
| 13                       | Foreign Grants                   |      |              |                                                                                                  | -              | -              | 10,000         |

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

**1 - Operational Activities**

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

|                                                  |        |      |              | Rs '000                                             |         |                |          |
|--------------------------------------------------|--------|------|--------------|-----------------------------------------------------|---------|----------------|----------|
| Sub Project                                      | Object | Item | Finance Code | Category /Object/Item Description                   | 2021    | 2022           | 2023     |
|                                                  |        |      |              |                                                     | -       | Revised Budget | Estimate |
| Recurrent Expenditure                            |        |      |              |                                                     | 129,415 | 129,015        | 197,900  |
| Personal Emoluments                              |        |      |              |                                                     | 18,622  | 23,650         | 24,700   |
|                                                  | 1001   |      |              | Salaries and Wages                                  | 13,554  | 13,585         | 14,000   |
|                                                  | 1002   |      |              | Overtime and Holiday Payments                       | 350     | 3,430          | 4,000    |
|                                                  | 1003   |      |              | Other Allowances                                    | 4,718   | 6,635          | 6,700    |
| Travelling Expenses                              |        |      |              |                                                     | 13      | 860            | 800      |
|                                                  | 1101   |      |              | Domestic                                            | 13      | 710            | 800      |
|                                                  | 1102   |      |              | Foreign                                             | -       | 150            | -        |
| Supplies                                         |        |      |              |                                                     | 1,795   | 5,060          | 6,050    |
|                                                  | 1201   |      |              | Stationery and Office Requisites                    | 1,022   | 3,000          | 4,000    |
|                                                  | 1202   |      |              | Fuel                                                | 525     | 1,765          | 1,500    |
|                                                  | 1203   |      |              | Diets and Uniforms                                  | 249     | 295            | 550      |
| Maintenance Expenditure                          |        |      |              |                                                     | 1       | 1,110          | 1,000    |
|                                                  | 1301   |      |              | Vehicles                                            | 1       | 760            | 1,000    |
|                                                  | 1302   |      |              | Plant and Machinery                                 | -       | 250            | -        |
|                                                  | 1303   |      |              | Buildings and Structures                            | -       | 100            | -        |
| Services                                         |        |      |              |                                                     | 5,935   | 7,145          | 2,200    |
|                                                  | 1401   |      |              | Transport                                           | -       | 75             | 200      |
|                                                  | 1402   |      |              | Postal and Communication                            | 384     | 580            | 1,000    |
|                                                  | 1404   |      |              | Rents and Local Taxes                               | 5,400   | 5,400          | -        |
|                                                  | 1409   |      |              | Other                                               | 152     | 1,090          | 1,000    |
| Transfers                                        |        |      |              |                                                     | 68      | 85             | 150      |
|                                                  | 1506   |      |              | Property Loan Interest to Public Servants           | 68      | 85             | 150      |
| 005                                              |        |      |              | Office for National Unity and Reconciliation(ONUR)  | 26,177  | 29,525         | 30,000   |
|                                                  | 1503   |      |              | Public Institutions (Personal Emoluments)           | 12,017  | 19,525         | 20,000   |
|                                                  | 1509   |      |              | Public Institutions (Other Operational Expenditure) | 14,160  | 10,000         | 10,000   |
| 009                                              |        |      |              | Office on Missing Persons                           | 76,805  | 61,580         | 133,000  |
|                                                  | 1503   |      |              | Public Institutions (Personal Emoluments)           | 33,437  | 32,370         | 33,000   |
|                                                  | 1509   |      |              | Public Institutions (Other Operational Expenditure) | 43,367  | 29,210         | 100,000  |
| Capital Expenditure                              |        |      |              |                                                     | 40,815  | 184,210        | 230,000  |
| Rehabilitation and Improvement of Capital Assets |        |      |              |                                                     | 1,017   | 600            | 700      |
|                                                  | 2001   |      |              | Buildings and Structures                            | 466     | 500            | 500      |
|                                                  | 2003   |      |              | Vehicles                                            | 551     | 100            | 200      |
| Acquisition of Capital Assets                    |        |      |              |                                                     | 2       | 440            | 200      |
|                                                  | 2102   |      |              | Furniture and Office Equipment                      | 2       | 250            | 100      |
|                                                  | 2103   |      |              | Plant, Machinery and Equipment                      | -       | 190            | 100      |
| Capacity Building                                |        |      |              |                                                     | -       | 150            | 100      |
|                                                  | 2401   |      |              | Staff Training                                      | -       | 150            | 100      |
| 005                                              |        |      |              | Office for National Unity and Reconciliation(ONUR)  | 37,623  | 132,000        | 100,000  |
|                                                  | 2202   |      |              | Development Assistance                              | 37,623  | 132,000        | 100,000  |

|                          |                                  |      |              | Rs '000                                                                                          |                |                |                |
|--------------------------|----------------------------------|------|--------------|--------------------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project              | Object                           | Item | Finance Code | Category/Object/Item Description                                                                 | 2021           | 2022           | 2023           |
|                          |                                  |      |              |                                                                                                  | -              | Revised Budget | Estimate       |
| 006                      |                                  |      |              | <b>Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)</b> | <b>2,133</b>   | <b>51,000</b>  | <b>120,000</b> |
|                          | 2202                             |      |              | Development Assistance                                                                           | 2,133          | 51,000         | 120,000        |
|                          |                                  | 13   |              |                                                                                                  | -              | 50,000         | 100,000        |
|                          |                                  | 17   |              |                                                                                                  | 2,133          | 1,000          | 20,000         |
| 009                      |                                  |      |              | <b>Office on Missing Persons</b>                                                                 | <b>39</b>      | <b>20</b>      | <b>9,000</b>   |
|                          | 2509                             |      |              | Other                                                                                            | 39             | 20             | 9,000          |
| <b>Total Expenditure</b> |                                  |      |              |                                                                                                  | <b>170,230</b> | <b>313,225</b> | <b>427,900</b> |
| <b>Total Financing</b>   |                                  |      |              |                                                                                                  | <b>170,230</b> | <b>313,225</b> | <b>427,900</b> |
| <b>Domestic</b>          |                                  |      |              |                                                                                                  | <b>170,230</b> | <b>263,225</b> | <b>327,900</b> |
| 11                       | Domestic Funds                   |      |              |                                                                                                  | 168,098        | 262,225        | 307,900        |
| 17                       | Foreign Finance Associated Costs |      |              |                                                                                                  | 2,133          | 1,000          | 20,000         |
| <b>Foreign</b>           |                                  |      |              |                                                                                                  | <b>-</b>       | <b>50,000</b>  | <b>100,000</b> |
| 13                       | Foreign Grants                   |      |              |                                                                                                  | -              | 50,000         | 100,000        |



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

## 1 - Operational Activities

### 05 - Promotion of National Integration

|                   |        |      |              | Rs '000                                                                                         |         |                |          |
|-------------------|--------|------|--------------|-------------------------------------------------------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object | Item | Finance Code | Category/Object/Item Description                                                                | 2021    | 2022           | 2023     |
|                   |        |      |              |                                                                                                 | -       | Revised Budget | Estimate |
|                   |        |      |              | Recurrent Expenditure                                                                           | 86,521  | 100,870        | 124,550  |
|                   |        |      |              | Personal Emoluments                                                                             | 84,155  | 89,145         | 118,750  |
|                   | 1001   |      |              | Salaries and Wages                                                                              | 59,777  | 56,995         | 85,500   |
|                   | 1002   |      |              | Overtime and Holiday Payments                                                                   | -       | 150            | 250      |
|                   | 1003   |      |              | Other Allowances                                                                                | 24,378  | 32,000         | 33,000   |
|                   |        |      |              | Travelling Expenses                                                                             | 947     | 1,275          | 1,500    |
|                   | 1101   |      |              | Domestic                                                                                        | 947     | 1,275          | 1,500    |
|                   |        |      |              | Supplies                                                                                        | 710     | 9,000          | 2,500    |
|                   | 1201   |      |              | Stationery and Office Requisites                                                                | 710     | 9,000          | 2,500    |
|                   |        |      |              | Maintenance Expenditure                                                                         | -       | 125            | 300      |
|                   | 1302   |      |              | Plant and Machinery                                                                             | -       | 125            | 300      |
|                   |        |      |              | Services                                                                                        | 154     | 675            | 500      |
|                   | 1401   |      |              | Transport                                                                                       | -       | 150            | -        |
|                   | 1402   |      |              | Postal and Communication                                                                        | -       | 150            | -        |
|                   | 1409   |      |              | Other                                                                                           | 154     | 375            | 500      |
|                   |        |      |              | Transfers                                                                                       | 556     | 650            | 1,000    |
|                   | 1506   |      |              | Property Loan Interest to Public Servants                                                       | 556     | 650            | 1,000    |
|                   |        |      |              | Capital Expenditure                                                                             | 41,318  | 51,095         | 238,700  |
|                   |        |      |              | Acquisition of Capital Assets                                                                   | 345     | 500            | 500      |
|                   | 2102   |      |              | Furniture and Office Equipment                                                                  | 345     | 500            | 500      |
|                   |        |      |              | Capacity Building                                                                               | -       | 200            | 200      |
|                   | 2401   |      |              | Staff Training                                                                                  | -       | 200            | 200      |
| 002               |        |      |              | Implementation of Co-existence Programmes                                                       | 7,625   | 7,770          | 8,000    |
|                   | 2509   |      |              | Other                                                                                           | 7,625   | 7,770          | 8,000    |
| 013               |        |      |              | Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development | 14,784  | 28,685         | 20,000   |
|                   | 2509   |      |              | Other                                                                                           | 14,784  | 28,685         | 20,000   |
| 014               |        |      |              | Establishment of District Level Reconciliation Committee                                        | 4       | 2,330          | 10,000   |
|                   | 2509   |      |              | Other                                                                                           | 4       | 2,330          | 10,000   |
| 016               |        |      |              | Social Cohesion and Reconciliation Project(SCORE) USAID                                         | -       | 4,000          | 185,000  |
|                   | 2509   |      |              | Other                                                                                           | -       | 4,000          | 185,000  |
|                   | 13     |      |              |                                                                                                 | -       | 4,000          | 185,000  |
| 019               |        |      |              | Rehabilitation Focused Economic Empowerment Project (REEP)                                      | 11,461  | 7,610          | 15,000   |
|                   | 2509   |      |              | Other                                                                                           | 11,461  | 7,610          | 15,000   |
| 020               |        |      |              | Strengthening Reconciliation Process in Srilanka (EU)                                           | 7,100   | -              | -        |
|                   | 2509   |      |              | Other                                                                                           | 7,100   | -              | -        |
|                   | 17     |      |              |                                                                                                 | 7,100   | -              | -        |
| Total Expenditure |        |      |              |                                                                                                 | 127,840 | 151,965        | 363,250  |
| Total Financing   |        |      |              |                                                                                                 | 127,840 | 151,965        | 363,250  |
| Domestic          |        |      |              |                                                                                                 | 127,840 | 147,965        | 178,250  |
| 11                |        |      |              | Domestic Funds                                                                                  | 120,741 | 147,965        | 178,250  |
| 17                |        |      |              | Foreign Finance Associated Costs                                                                | 7,100   | -              | -        |
| Foreign           |        |      |              |                                                                                                 | -       | 4,000          | 185,000  |
| 13                |        |      |              | Foreign Grants                                                                                  | -       | 4,000          | 185,000  |

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

**1 - Operational Activities**

**07 - Administration and Establishment Services (Prison Affairs)**

|             |        |      |              | Rs '000                                                      |      |                |                |
|-------------|--------|------|--------------|--------------------------------------------------------------|------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021 | 2022           | 2023           |
|             |        |      |              |                                                              | -    | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | -    | <b>361,915</b> | <b>869,700</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                   | -    | <b>49,860</b>  | <b>52,200</b>  |
|             | 1001   |      |              | Salaries and Wages                                           | -    | 30,540         | 31,200         |
|             | 1002   |      |              | Overtime and Holiday Payments                                | -    | 4,285          | 5,000          |
|             | 1003   |      |              | Other Allowances                                             | -    | 15,035         | 16,000         |
|             |        |      |              | <b>Travelling Expenses</b>                                   | -    | <b>870</b>     | <b>1,100</b>   |
|             | 1101   |      |              | Domestic                                                     | -    | 600            | 800            |
|             | 1102   |      |              | Foreign                                                      | -    | 270            | 300            |
|             |        |      |              | <b>Supplies</b>                                              | -    | <b>22,075</b>  | <b>26,300</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                             | -    | 4,000          | 5,000          |
|             | 1202   |      |              | Fuel                                                         | -    | 17,610         | 20,700         |
|             | 1203   |      |              | Diets and Uniforms                                           | -    | 465            | 600            |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | -    | <b>3,780</b>   | <b>13,100</b>  |
|             | 1301   |      |              | Vehicles                                                     | -    | 1,550          | 10,000         |
|             | 1302   |      |              | Plant and Machinery                                          | -    | 1,900          | 2,600          |
|             | 1303   |      |              | Buildings and Structures                                     | -    | 330            | 500            |
|             |        |      |              | <b>Services</b>                                              | -    | <b>45,510</b>  | <b>51,500</b>  |
|             | 1401   |      |              | Transport                                                    | -    | 1,375          | 1,500          |
|             | 1402   |      |              | Postal and Communication                                     | -    | 2,500          | 3,000          |
|             | 1403   |      |              | Electricity and Water                                        | -    | 6,250          | 8,500          |
|             | 1404   |      |              | Rents and Local Taxes                                        | -    | 27,000         | 30,000         |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | -    | 1,700          | -              |
|             | 1409   |      |              | Other                                                        | -    | 6,685          | 8,500          |
|             |        |      |              | <b>Transfers</b>                                             | -    | <b>350</b>     | <b>500</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | -    | 350            | 500            |
| 001         |        |      |              | <b>Bureau of the Commissioner General of Rehabilitation</b>  | -    | <b>239,470</b> | <b>725,000</b> |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                    | -    | 123,000        | 125,000        |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)          | -    | 116,470        | 600,000        |
|             |        |      |              | <b>Capital Expenditure</b>                                   | -    | <b>745,320</b> | <b>302,600</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | -    | -              | <b>500</b>     |
|             | 2001   |      |              | Buildings and Structures                                     | -    | -              | 500            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | -    | -              | <b>500</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                               | -    | -              | 300            |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | -    | -              | 200            |
|             |        |      |              | <b>Capacity Building</b>                                     | -    | <b>200</b>     | <b>500</b>     |
|             | 2401   |      |              | Staff Training                                               | -    | 200            | 500            |
|             |        |      |              | <b>Other Capital Expenditure</b>                             | -    | <b>1,500</b>   | <b>1,100</b>   |
|             | 2507   |      |              | Research and Development                                     | -    | 500            | 100            |
|             | 2509   |      |              | Other                                                        | -    | 1,000          | 1,000          |
| 001         |        |      |              | <b>Bureau of the Commissioner General of Rehabilitation</b>  | -    | <b>643,620</b> | <b>300,000</b> |
|             | 2202   |      |              | Development Assistance                                       | -    | 643,620        | 300,000        |

| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                  | 2021 | 2022              | 2023      |
|--------------------------|--------|------|--------------|-------------------------------------------------------------------|------|-------------------|-----------|
|                          |        |      |              |                                                                   | -    | Revised<br>Budget | Estimate  |
| 002                      |        |      |              | <b>Enhancement of Sanitary facilities of detainees in prisons</b> | -    | 100,000           | -         |
|                          | 2509   |      |              | Other                                                             | -    | 100,000           | -         |
| <b>Total Expenditure</b> |        |      |              |                                                                   | -    | 1,107,235         | 1,172,300 |
| <b>Total Financing</b>   |        |      |              |                                                                   | -    | 1,107,235         | 1,172,300 |
| <b>Domestic</b>          |        |      |              |                                                                   | -    | 1,107,235         | 1,172,300 |
| 11                       |        |      |              | Domestic Funds                                                    | -    | 1,107,235         | 1,172,300 |

## Head 228 - Courts Administration Summary

Rs '000

| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|---------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                            | <b>7,669,948</b>  | <b>8,748,450</b>          | <b>9,465,000</b>  |
| <b>Personal Emoluments</b>                              | <b>6,008,329</b>  | <b>6,956,385</b>          | <b>7,135,000</b>  |
| Salaries and Wages                                      | 4,029,847         | 4,250,070                 | 4,282,000         |
| Overtime and Holiday Payments                           | 23,347            | 25,965                    | 26,000            |
| Other Allowances                                        | 1,955,135         | 2,680,350                 | 2,827,000         |
| <b>Travelling Expenses</b>                              | <b>59,532</b>     | <b>71,305</b>             | <b>72,500</b>     |
| Domestic                                                | 59,532            | 71,080                    | 71,900            |
| Foreign                                                 | -                 | 225                       | 600               |
| <b>Supplies</b>                                         | <b>261,850</b>    | <b>332,590</b>            | <b>653,500</b>    |
| Stationery and Office Requisites                        | 128,063           | 137,500                   | 170,000           |
| Fuel                                                    | 127,789           | 186,770                   | 475,000           |
| Diets and Uniforms                                      | 5,998             | 8,320                     | 8,500             |
| <b>Maintenance Expenditure</b>                          | <b>57,386</b>     | <b>76,260</b>             | <b>72,500</b>     |
| Vehicles                                                | 4,370             | 10,100                    | 10,400            |
| Plant and Machinery                                     | 42,360            | 41,805                    | 36,600            |
| Buildings and Structures                                | 10,656            | 24,355                    | 25,500            |
| <b>Services</b>                                         | <b>1,065,836</b>  | <b>1,060,710</b>          | <b>1,214,000</b>  |
| Transport                                               | 382,320           | 441,730                   | 460,000           |
| Postal and Communication                                | 89,813            | 105,440                   | 127,000           |
| Electricity and Water                                   | 106,664           | 119,785                   | 208,000           |
| Rents and Local Taxes                                   | 74,455            | 88,735                    | 91,000            |
| Other                                                   | 412,585           | 305,020                   | 328,000           |
| <b>Transfers</b>                                        | <b>216,205</b>    | <b>250,700</b>            | <b>317,000</b>    |
| Public Institutions (Personal Emoluments)               | 104,000           | 113,680                   | 140,000           |
| Property Loan Interest to Public Servants               | 48,414            | 56,555                    | 57,000            |
| Public Institutions (Other Operational Expenditure)     | 63,791            | 80,465                    | 120,000           |
| <b>Other Recurrent Expenditure</b>                      | <b>809</b>        | <b>500</b>                | <b>500</b>        |
| Losses and Write Off                                    | 809               | 500                       | 500               |
| <b>Capital Expenditure</b>                              | <b>2,409,870</b>  | <b>2,200,150</b>          | <b>1,776,000</b>  |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>644,483</b>    | <b>616,680</b>            | <b>421,000</b>    |
| Buildings and Structures                                | 636,752           | 602,000                   | 410,000           |
| Plant, Machinery and Equipment                          | 2,026             | 9,615                     | 6,000             |
| Vehicles                                                | 5,705             | 5,065                     | 5,000             |
| <b>Acquisition of Capital Assets</b>                    | <b>1,578,509</b>  | <b>1,518,867</b>          | <b>1,337,000</b>  |
| Furniture and Office Equipment                          | 202,894           | 11,980                    | 9,000             |
| Plant, Machinery and Equipment                          | 7,930             | 9,645                     | 8,000             |
| Buildings and Structures                                | 1,367,686         | 1,497,242                 | 1,320,000         |
| <b>Capital Transfers</b>                                | <b>10,500</b>     | <b>20,000</b>             | <b>13,000</b>     |
| Public Institutions                                     | 10,500            | 20,000                    | 13,000            |
| <b>Capacity Building</b>                                | <b>1,590</b>      | <b>20,540</b>             | <b>5,000</b>      |
| Staff Training                                          | 1,590             | 20,540                    | 5,000             |
| <b>Other Capital Expenditure</b>                        | <b>174,787</b>    | <b>24,063</b>             | <b>-</b>          |
| Infrastructure Development                              | -                 | 24,000                    | -                 |
| Other                                                   | 174,787           | 63                        | -                 |
| <b>Total Expenditure</b>                                | <b>10,079,818</b> | <b>10,948,600</b>         | <b>11,241,000</b> |
| <b>Total Financing</b>                                  | <b>10,079,818</b> | <b>10,948,600</b>         | <b>11,241,000</b> |
| Domestic                                                | 10,079,818        | 10,948,600                | 11,241,000        |

### Employment Profile

| Category                               | Approved      | Actual       |
|----------------------------------------|---------------|--------------|
| Senior Level                           | 725           | 515          |
| Tertiary Level                         | 366           | 306          |
| Secondary Level                        | 5,782         | 5,213        |
| Primary Level                          | 4,544         | 3,670        |
| Other (Casual/Temporary/Contract etc.) | -             | -            |
| <b>Total</b>                           | <b>11,417</b> | <b>9,704</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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

|                                                  |        |      |              | Rs '000                                             |           |                |           |
|--------------------------------------------------|--------|------|--------------|-----------------------------------------------------|-----------|----------------|-----------|
| Sub Project                                      | Object | Item | Finance Code | Category/Object/Item Description                    | 2021      | 2022           | 2023      |
|                                                  |        |      |              |                                                     | -         | Revised Budget | Estimate  |
| Recurrent Expenditure                            |        |      |              |                                                     | 7,283,879 | 8,356,690      | 9,000,000 |
| Personal Emoluments                              |        |      |              |                                                     | 5,643,508 | 6,593,660      | 6,713,000 |
|                                                  | 1001   |      |              | Salaries and Wages                                  | 3,859,284 | 4,101,520      | 4,100,000 |
|                                                  | 1002   |      |              | Overtime and Holiday Payments                       | 20,917    | 22,690         | 23,000    |
|                                                  | 1003   |      |              | Other Allowances                                    | 1,763,307 | 2,469,450      | 2,590,000 |
| Travelling Expenses                              |        |      |              |                                                     | 58,701    | 69,820         | 70,500    |
|                                                  | 1101   |      |              | Domestic                                            | 58,701    | 69,640         | 70,000    |
|                                                  | 1102   |      |              | Foreign                                             | -         | 180            | 500       |
| Supplies                                         |        |      |              |                                                     | 245,579   | 299,860        | 608,000   |
|                                                  | 1201   |      |              | Stationery and Office Requisites                    | 123,837   | 132,000        | 160,000   |
|                                                  | 1202   |      |              | Fuel                                                | 115,876   | 159,930        | 440,000   |
|                                                  | 1203   |      |              | Diets and Uniforms                                  | 5,866     | 7,930          | 8,000     |
| Maintenance Expenditure                          |        |      |              |                                                     | 55,318    | 73,600         | 70,000    |
|                                                  | 1301   |      |              | Vehicles                                            | 4,237     | 9,800          | 10,000    |
|                                                  | 1302   |      |              | Plant and Machinery                                 | 40,572    | 39,810         | 35,000    |
|                                                  | 1303   |      |              | Buildings and Structures                            | 10,509    | 23,990         | 25,000    |
| Services                                         |        |      |              |                                                     | 995,245   | 980,510        | 1,133,000 |
|                                                  | 1401   |      |              | Transport                                           | 349,226   | 403,185        | 425,000   |
|                                                  | 1402   |      |              | Postal and Communication                            | 83,224    | 96,990         | 117,000   |
|                                                  | 1403   |      |              | Electricity and Water                               | 101,881   | 113,840        | 200,000   |
|                                                  | 1404   |      |              | Rents and Local Taxes                               | 54,357    | 69,320         | 71,000    |
|                                                  | 1409   |      |              | Other                                               | 406,558   | 297,175        | 320,000   |
| Transfers                                        |        |      |              |                                                     | 46,505    | 54,595         | 55,000    |
|                                                  | 1506   |      |              | Property Loan Interest to Public Servants           | 46,505    | 54,595         | 55,000    |
| Other Recurrent Expenditure                      |        |      |              |                                                     | 809       | 500            | 500       |
|                                                  | 1701   |      |              | Losses and Write Off                                | 809       | 500            | 500       |
| 001                                              |        |      |              | Superior Courts Complex Board of Management         | 167,791   | 194,145        | 260,000   |
|                                                  | 1503   |      |              | Public Institutions (Personal Emoluments)           | 104,000   | 113,680        | 140,000   |
|                                                  | 1509   |      |              | Public Institutions (Other Operational Expenditure) | 63,791    | 80,465         | 120,000   |
| 024                                              |        |      |              | Copying Fee                                         | 70,423    | 90,000         | 90,000    |
|                                                  | 1003   |      |              | Other Allowances                                    | 70,423    | 90,000         | 90,000    |
| Capital Expenditure                              |        |      |              |                                                     | 2,403,228 | 2,192,370      | 1,763,000 |
| Rehabilitation and Improvement of Capital Assets |        |      |              |                                                     | 640,992   | 613,350        | 410,000   |
|                                                  | 2001   |      |              | Buildings and Structures                            | 633,261   | 600,000        | 400,000   |
|                                                  | 2002   |      |              | Plant, Machinery and Equipment                      | 2,026     | 8,365          | 5,000     |
|                                                  | 2003   |      |              | Vehicles                                            | 5,705     | 4,985          | 5,000     |
| Acquisition of Capital Assets                    |        |      |              |                                                     | 207,741   | 19,645         | 16,000    |
|                                                  | 2102   |      |              | Furniture and Office Equipment                      | 199,811   | 10,000         | 8,000     |
|                                                  | 2103   |      |              | Plant, Machinery and Equipment                      | 7,930     | 9,645          | 8,000     |
| Capacity Building                                |        |      |              |                                                     | 1,522     | 18,070         | 4,000     |
|                                                  | 2401   |      |              | Staff Training                                      | 1,522     | 18,070         | 4,000     |
|                                                  | 004    |      |              | Capacity Development of Judges                      | 1,329     | 13,500         | 3,000     |
|                                                  | 005    |      |              | Other Officers                                      | 193       | 4,570          | 1,000     |

| Sub Project<br>Object<br>Item | Finance Code | Category/Object/Item Description                                                                                           | Rs '000          |                           |                   |
|-------------------------------|--------------|----------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------|-------------------|
|                               |              |                                                                                                                            | 2021<br>-        | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
| 001                           |              | <b>Superior Courts Complex Board of Management</b>                                                                         | <b>10,500</b>    | <b>20,000</b>             | <b>13,000</b>     |
| 2201                          |              | Public Institutions                                                                                                        | 10,500           | 20,000                    | 13,000            |
| 002                           |              | <b>Galle Court Complex</b>                                                                                                 | <b>190,212</b>   | <b>100,440</b>            | <b>100,000</b>    |
| 2104                          |              | Buildings and Structures                                                                                                   | 190,212          | 100,440                   | 100,000           |
| 004                           |              | <b>Wattala Court Complex</b>                                                                                               | -                | -                         | <b>5,000</b>      |
| 2104                          |              | Buildings and Structures                                                                                                   | -                | -                         | 5,000             |
| 007                           |              | <b>Small Scale Development Programme</b>                                                                                   | <b>161,771</b>   | <b>20,000</b>             | <b>25,000</b>     |
| 2104                          |              | Buildings and Structures                                                                                                   | 161,771          | 20,000                    | 25,000            |
| 009                           |              | <b>Matara Court Building</b>                                                                                               | <b>54,538</b>    | -                         | <b>50,000</b>     |
| 2104                          |              | Buildings and Structures                                                                                                   | 54,538           | -                         | 50,000            |
| 012                           |              | <b>Gampola Court Complex</b>                                                                                               | <b>49,483</b>    | <b>8,982</b>              | <b>10,000</b>     |
| 2104                          |              | Buildings and Structures                                                                                                   | 49,483           | 8,982                     | 10,000            |
| 013                           |              | <b>Ruwanwella Court Complex</b>                                                                                            | <b>3,802</b>     | <b>10,000</b>             | <b>15,000</b>     |
| 2104                          |              | Buildings and Structures                                                                                                   | 3,802            | 10,000                    | 15,000            |
| 015                           |              | <b>Mullaitivu Court Complex</b>                                                                                            | <b>4,379</b>     | <b>10,000</b>             | <b>10,000</b>     |
| 2104                          |              | Buildings and Structures                                                                                                   | 4,379            | 10,000                    | 10,000            |
| 016                           |              | <b>Mankulam Court Complex</b>                                                                                              | <b>2,377</b>     | -                         | <b>10,000</b>     |
| 2104                          |              | Buildings and Structures                                                                                                   | 2,377            | -                         | 10,000            |
| 017                           |              | <b>Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.</b> | <b>168,579</b>   | <b>60,830</b>             | <b>65,000</b>     |
| 2104                          |              | Buildings and Structures                                                                                                   | 168,579          | 60,830                    | 65,000            |
| 022                           |              | <b>Relocating courts in Rathnapura and Welimada</b>                                                                        | <b>380,257</b>   | <b>200,000</b>            | <b>200,000</b>    |
| 2104                          |              | Buildings and Structures                                                                                                   | 380,257          | 200,000                   | 200,000           |
| 023                           |              | <b>Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale</b>                                                  | <b>181,542</b>   | <b>74,315</b>             | <b>100,000</b>    |
| 2104                          |              | Buildings and Structures                                                                                                   | 181,542          | 74,315                    | 100,000           |
| 025                           |              | <b>Walapane Magistrate Court Complex</b>                                                                                   | -                | <b>50,000</b>             | <b>30,000</b>     |
| 2104                          |              | Buildings and Structures                                                                                                   | -                | 50,000                    | 30,000            |
| 026                           |              | <b>Video Conferencing</b>                                                                                                  | <b>130,967</b>   | -                         | -                 |
| 2509                          |              | Other                                                                                                                      | 130,967          | -                         | -                 |
| 027                           |              | <b>Accessibility Facilities for Disabled</b>                                                                               | -                | <b>9,000</b>              | -                 |
| 2506                          |              | Infrastructure Development                                                                                                 | -                | 9,000                     | -                 |
| 028                           |              | <b>Child Friendly Environment Facility</b>                                                                                 | -                | <b>15,000</b>             | -                 |
| 2506                          |              | Infrastructure Development                                                                                                 | -                | 15,000                    | -                 |
| 029                           |              | <b>Court Automation</b>                                                                                                    | <b>43,820</b>    | <b>63</b>                 | -                 |
| 2509                          |              | Other                                                                                                                      | 43,820           | 63                        | -                 |
| 030                           |              | <b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b>                         | <b>170,746</b>   | <b>962,675</b>            | <b>700,000</b>    |
| 2104                          |              | Buildings and Structures                                                                                                   | 170,746          | 962,675                   | 700,000           |
| <b>Total Expenditure</b>      |              |                                                                                                                            | <b>9,687,107</b> | <b>10,549,060</b>         | <b>10,763,000</b> |
| <b>Total Financing</b>        |              |                                                                                                                            | <b>9,687,107</b> | <b>10,549,060</b>         | <b>10,763,000</b> |
| <b>Domestic</b>               |              |                                                                                                                            | <b>9,687,107</b> | <b>10,549,060</b>         | <b>10,763,000</b> |
| 11                            |              | Domestic Funds                                                                                                             | 9,687,107        | 10,549,060                | 10,763,000        |

# HEAD - 228 Courts Administration

## 1 - Operational Activities

### 02 - Labour Tribunals

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | Rs '000        |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
|             |        |      |              |                                                         | 2021           | 2022           | 2023           |
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>386,069</b> | <b>391,760</b> | <b>465,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>289,684</b> | <b>267,725</b> | <b>327,000</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 170,563        | 148,550        | 182,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 2,430          | 3,275          | 3,000          |
|             | 1003   |      |              | Other Allowances                                        | 116,691        | 115,900        | 142,000        |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>832</b>     | <b>1,485</b>   | <b>2,000</b>   |
|             | 1101   |      |              | Domestic                                                | 832            | 1,440          | 1,900          |
|             | 1102   |      |              | Foreign                                                 | -              | 45             | 100            |
|             |        |      |              | <b>Supplies</b>                                         | <b>16,271</b>  | <b>32,730</b>  | <b>45,500</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 4,226          | 5,500          | 10,000         |
|             | 1202   |      |              | Fuel                                                    | 11,913         | 26,840         | 35,000         |
|             | 1203   |      |              | Diets and Uniforms                                      | 132            | 390            | 500            |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>2,068</b>   | <b>2,660</b>   | <b>2,500</b>   |
|             | 1301   |      |              | Vehicles                                                | 133            | 300            | 400            |
|             | 1302   |      |              | Plant and Machinery                                     | 1,788          | 1,995          | 1,600          |
|             | 1303   |      |              | Buildings and Structures                                | 147            | 365            | 500            |
|             |        |      |              | <b>Services</b>                                         | <b>70,591</b>  | <b>80,200</b>  | <b>81,000</b>  |
|             | 1401   |      |              | Transport                                               | 33,094         | 38,545         | 35,000         |
|             | 1402   |      |              | Postal and Communication                                | 6,589          | 8,450          | 10,000         |
|             | 1403   |      |              | Electricity and Water                                   | 4,783          | 5,945          | 8,000          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 20,098         | 19,415         | 20,000         |
|             | 1409   |      |              | Other                                                   | 6,027          | 7,845          | 8,000          |
|             |        |      |              | <b>Transfers</b>                                        | <b>1,909</b>   | <b>1,960</b>   | <b>2,000</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 1,909          | 1,960          | 2,000          |
| 001         |        |      |              | <b>Copying Fee</b>                                      | <b>4,714</b>   | <b>5,000</b>   | <b>5,000</b>   |
|             | 1003   |      |              | Other Allowances                                        | 4,714          | 5,000          | 5,000          |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>6,642</b>   | <b>7,780</b>   | <b>13,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,491</b>   | <b>3,330</b>   | <b>11,000</b>  |
|             | 2001   |      |              | Buildings and Structures                                | 3,491          | 2,000          | 10,000         |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -              | 1,250          | 1,000          |
|             | 2003   |      |              | Vehicles                                                | -              | 80             | -              |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>3,082</b>   | <b>1,980</b>   | <b>1,000</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 3,082          | 1,980          | 1,000          |
|             |        |      |              | <b>Capacity Building</b>                                | <b>69</b>      | <b>2,470</b>   | <b>1,000</b>   |
|             | 2401   |      |              | Staff Training                                          | 69             | 2,470          | 1,000          |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>392,711</b> | <b>399,540</b> | <b>478,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>392,711</b> | <b>399,540</b> | <b>478,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>392,711</b> | <b>399,540</b> | <b>478,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 392,711        | 399,540        | 478,000        |



## Head 229 - Department of Attorney General Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>1,552,178</b> | <b>1,593,630</b>          | <b>1,968,500</b> |
| <b>Personal Emoluments</b>                              | <b>1,000,272</b> | <b>978,010</b>            | <b>1,134,000</b> |
| Salaries and Wages                                      | 397,012          | 395,200                   | 452,000          |
| Overtime and Holiday Payments                           | 14,134           | 19,700                    | 20,000           |
| Other Allowances                                        | 589,126          | 563,110                   | 662,000          |
| <b>Travelling Expenses</b>                              | <b>22,004</b>    | <b>22,500</b>             | <b>30,000</b>    |
| Domestic                                                | 22,000           | 22,000                    | 28,000           |
| Foreign                                                 | 4                | 500                       | 2,000            |
| <b>Supplies</b>                                         | <b>75,436</b>    | <b>123,725</b>            | <b>239,500</b>   |
| Stationery and Office Requisites                        | 15,000           | 9,000                     | 12,000           |
| Fuel                                                    | 60,000           | 112,315                   | 225,000          |
| Diets and Uniforms                                      | 436              | 2,410                     | 2,500            |
| <b>Maintenance Expenditure</b>                          | <b>21,716</b>    | <b>23,990</b>             | <b>28,500</b>    |
| Vehicles                                                | 17,828           | 19,750                    | 24,000           |
| Plant and Machinery                                     | 2,999            | 2,800                     | 3,000            |
| Buildings and Structures                                | 889              | 1,440                     | 1,500            |
| <b>Services</b>                                         | <b>431,451</b>   | <b>442,905</b>            | <b>534,000</b>   |
| Transport                                               | 176,158          | 185,000                   | 260,000          |
| Postal and Communication                                | 27,000           | 27,000                    | 35,000           |
| Electricity and Water                                   | 31,000           | 25,000                    | 50,000           |
| Rents and Local Taxes                                   | 54,011           | 60,000                    | 45,000           |
| Other                                                   | 143,283          | 145,905                   | 144,000          |
| <b>Transfers</b>                                        | <b>1,299</b>     | <b>2,500</b>              | <b>2,500</b>     |
| Property Loan Interest to Public Servants               | 1,299            | 2,500                     | 2,500            |
| <b>Capital Expenditure</b>                              | <b>76,880</b>    | <b>273,810</b>            | <b>117,500</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>11,008</b>    | <b>10,540</b>             | <b>11,000</b>    |
| Buildings and Structures                                | 3,871            | 4,740                     | 5,000            |
| Plant, Machinery and Equipment                          | 2,494            | 1,800                     | 2,000            |
| Vehicles                                                | 4,642            | 4,000                     | 4,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>55,358</b>    | <b>255,270</b>            | <b>94,500</b>    |
| Furniture and Office Equipment                          | 16,948           | 52,650                    | 82,500           |
| Plant, Machinery and Equipment                          | 4,787            | 76,920                    | 2,000            |
| Buildings and Structures                                | 33,623           | 125,700                   | 10,000           |
| <b>Capacity Building</b>                                | <b>10,514</b>    | <b>8,000</b>              | <b>2,000</b>     |
| Staff Training                                          | 10,514           | 8,000                     | 2,000            |
| <b>Other Capital Expenditure</b>                        | <b>-</b>         | <b>-</b>                  | <b>10,000</b>    |
| Other                                                   | -                | -                         | 10,000           |
| <b>Total Expenditure</b>                                | <b>1,629,058</b> | <b>1,867,440</b>          | <b>2,086,000</b> |
| <b>Total Financing</b>                                  | <b>1,629,058</b> | <b>1,867,440</b>          | <b>2,086,000</b> |
| Domestic                                                | 1,629,058        | 1,867,440                 | 2,076,000        |
| Foreign                                                 | -                | -                         | 10,000           |

## Employment Profile

| Category                               | Approved     | Actual     |
|----------------------------------------|--------------|------------|
| Senior Level                           | 522          | 208        |
| Tertiary Level                         | 15           | 6          |
| Secondary Level                        | 361          | 157        |
| Primary Level                          | 404          | 284        |
| Other (Casual/Temporary/Contract etc.) | -            | -          |
| <b>Total</b>                           | <b>1,302</b> | <b>655</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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

|             |        |      |              | Rs '000                                                                     |           |                |           |
|-------------|--------|------|--------------|-----------------------------------------------------------------------------|-----------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                            | 2021      | 2022           | 2023      |
|             |        |      |              |                                                                             | -         | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                                                       | 1,552,178 | 1,593,630      | 1,968,500 |
|             |        |      |              | Personal Emoluments                                                         | 1,000,272 | 978,010        | 1,134,000 |
|             | 1001   |      |              | Salaries and Wages                                                          | 397,012   | 395,200        | 452,000   |
|             | 1002   |      |              | Overtime and Holiday Payments                                               | 14,134    | 19,700         | 20,000    |
|             | 1003   |      |              | Other Allowances                                                            | 589,126   | 563,110        | 662,000   |
|             |        |      |              | Travelling Expenses                                                         | 22,004    | 22,500         | 30,000    |
|             | 1101   |      |              | Domestic                                                                    | 22,000    | 22,000         | 28,000    |
|             | 1102   |      |              | Foreign                                                                     | 4         | 500            | 2,000     |
|             |        |      |              | Supplies                                                                    | 75,436    | 123,725        | 239,500   |
|             | 1201   |      |              | Stationery and Office Requisites                                            | 15,000    | 9,000          | 12,000    |
|             | 1202   |      |              | Fuel                                                                        | 60,000    | 112,315        | 225,000   |
|             | 1203   |      |              | Diets and Uniforms                                                          | 436       | 2,410          | 2,500     |
|             |        |      |              | Maintenance Expenditure                                                     | 21,716    | 23,990         | 28,500    |
|             | 1301   |      |              | Vehicles                                                                    | 17,828    | 19,750         | 24,000    |
|             | 1302   |      |              | Plant and Machinery                                                         | 2,999     | 2,800          | 3,000     |
|             | 1303   |      |              | Buildings and Structures                                                    | 889       | 1,440          | 1,500     |
|             |        |      |              | Services                                                                    | 341,468   | 343,000        | 435,000   |
|             | 1401   |      |              | Transport                                                                   | 176,158   | 185,000        | 260,000   |
|             | 1402   |      |              | Postal and Communication                                                    | 27,000    | 27,000         | 35,000    |
|             | 1403   |      |              | Electricity and Water                                                       | 31,000    | 25,000         | 50,000    |
|             | 1404   |      |              | Rents and Local Taxes                                                       | 54,011    | 60,000         | 45,000    |
|             | 1409   |      |              | Other                                                                       | 53,300    | 46,000         | 45,000    |
|             |        |      |              | Transfers                                                                   | 1,299     | 2,500          | 2,500     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                   | 1,299     | 2,500          | 2,500     |
| 003         |        |      |              | Cooperation Branch                                                          | 89,983    | 99,905         | 99,000    |
|             | 1409   |      |              | Other                                                                       | 89,983    | 99,905         | 99,000    |
|             |        |      |              | Capital Expenditure                                                         | 76,880    | 273,810        | 117,500   |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets                            | 11,008    | 10,540         | 11,000    |
|             | 2001   |      |              | Buildings and Structures                                                    | 3,871     | 4,740          | 5,000     |
|             | 2002   |      |              | Plant, Machinery and Equipment                                              | 2,494     | 1,800          | 2,000     |
|             | 2003   |      |              | Vehicles                                                                    | 4,642     | 4,000          | 4,000     |
|             |        |      |              | Acquisition of Capital Assets                                               | 21,735    | 4,570          | 4,500     |
|             | 2102   |      |              | Furniture and Office Equipment                                              | 16,948    | 2,650          | 2,500     |
|             | 2103   |      |              | Plant, Machinery and Equipment                                              | 4,787     | 1,920          | 2,000     |
|             |        |      |              | Capacity Building                                                           | 10,514    | 8,000          | 2,000     |
|             | 2401   |      |              | Staff Training                                                              | 10,514    | 8,000          | 2,000     |
|             | 006    |      |              | Staff Training                                                              | 7,514     | 2,000          | 1,000     |
|             | 016    |      |              | Library books                                                               | 3,000     | 6,000          | 1,000     |
| 001         |        |      |              | Construction of New Head Office Building                                    | 29,478    | 250,700        | 90,000    |
|             | 2102   |      |              | Furniture and Office Equipment                                              | -         | 50,000         | 80,000    |
|             | 2103   |      |              | Plant, Machinery and Equipment                                              | -         | 75,000         | -         |
|             | 2104   |      |              | Buildings and Structures                                                    | 29,478    | 125,700        | 10,000    |
| 002         |        |      |              | Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia) | 4,145     | -              | -         |
|             | 2104   |      |              | Buildings and Structures                                                    | 4,145     | -              | -         |

| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                                                                                              | 2021             | 2022              | 2023             |
|--------------------------|----------------|------|--------------|-------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|
|                          |                |      |              |                                                                                                                               | -                | Revised<br>Budget | Estimate         |
| 006                      |                |      |              | <b>Facilitate improvements in judicial procedures and processes that address child abuse cases to reduce the case backlog</b> | -                | -                 | <b>10,000</b>    |
|                          | 2509           |      |              | Other                                                                                                                         | -                | -                 | 10,000           |
|                          |                | 13   |              |                                                                                                                               | -                | -                 | 10,000           |
| <b>Total Expenditure</b> |                |      |              |                                                                                                                               | <b>1,629,058</b> | <b>1,867,440</b>  | <b>2,086,000</b> |
| <b>Total Financing</b>   |                |      |              |                                                                                                                               | <b>1,629,058</b> | <b>1,867,440</b>  | <b>2,086,000</b> |
| <b>Domestic</b>          |                |      |              |                                                                                                                               | <b>1,629,058</b> | <b>1,867,440</b>  | <b>2,076,000</b> |
| 11                       | Domestic Funds |      |              |                                                                                                                               | 1,629,058        | 1,867,440         | 2,076,000        |
|                          | <b>Foreign</b> |      |              |                                                                                                                               | -                | -                 | <b>10,000</b>    |
| 13                       | Foreign Grants |      |              |                                                                                                                               | -                | -                 | 10,000           |

## Head 230 - Department of Legal Draftsman Summary

Rs '000

| Description                                                     | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                    | <b>115,946</b> | <b>135,680</b>            | <b>148,700</b>   |
| <b>Personal Emoluments</b>                                      | <b>94,852</b>  | <b>101,650</b>            | <b>97,500</b>    |
| Salaries and Wages                                              | 58,968         | 57,795                    | 58,000           |
| Overtime and Holiday Payments                                   | 917            | 1,355                     | 1,500            |
| Other Allowances                                                | 34,968         | 42,500                    | 38,000           |
| <b>Travelling Expenses</b>                                      | <b>66</b>      | <b>50</b>                 | <b>200</b>       |
| Domestic                                                        | 66             | 50                        | 100              |
| Foreign                                                         | -              | -                         | 100              |
| <b>Supplies</b>                                                 | <b>9,273</b>   | <b>18,600</b>             | <b>21,900</b>    |
| Stationery and Office Requisites                                | 1,868          | 1,500                     | 1,600            |
| Fuel                                                            | 7,327          | 17,000                    | 20,000           |
| Diets and Uniforms                                              | 78             | 100                       | 300              |
| <b>Maintenance Expenditure</b>                                  | <b>2,692</b>   | <b>2,820</b>              | <b>3,500</b>     |
| Vehicles                                                        | 1,985          | 1,985                     | 2,500            |
| Plant and Machinery                                             | 513            | 685                       | 800              |
| Buildings and Structures                                        | 193            | 150                       | 200              |
| <b>Services</b>                                                 | <b>8,502</b>   | <b>11,875</b>             | <b>24,900</b>    |
| Transport                                                       | -              | -                         | 10,200           |
| Postal and Communication                                        | 2,136          | 2,320                     | 3,000            |
| Electricity and Water                                           | 2,415          | 4,800                     | 6,400            |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 1,748          | 2,300                     | 2,800            |
| Other                                                           | 2,203          | 2,455                     | 2,500            |
| <b>Transfers</b>                                                | <b>561</b>     | <b>685</b>                | <b>700</b>       |
| Property Loan Interest to Public Servants                       | 561            | 685                       | 700              |
| <b>Capital Expenditure</b>                                      | <b>5,823</b>   | <b>1,150</b>              | <b>4,100</b>     |
| <b>Acquisition of Capital Assets</b>                            | <b>5,194</b>   | <b>100</b>                | <b>100</b>       |
| Furniture and Office Equipment                                  | 5,194          | 100                       | 100              |
| <b>Capacity Building</b>                                        | <b>600</b>     | <b>1,000</b>              | <b>4,000</b>     |
| Staff Training                                                  | 600            | 1,000                     | 4,000            |
| <b>Other Capital Expenditure</b>                                | <b>29</b>      | <b>50</b>                 | <b>-</b>         |
| Infrastructure Development                                      | 29             | 50                        | -                |
| <b>Total Expenditure</b>                                        | <b>121,770</b> | <b>136,830</b>            | <b>152,800</b>   |
| <b>Total Financing</b>                                          | <b>121,770</b> | <b>136,830</b>            | <b>152,800</b>   |
| Domestic                                                        | 121,770        | 136,830                   | 152,800          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 42         | 26         |
| Tertiary Level                         | 28         | 10         |
| Secondary Level                        | 55         | 37         |
| Primary Level                          | 24         | 20         |
| Other (Casual/Temporary/Contract etc.) | -          | 12         |
| <b>Total</b>                           | <b>149</b> | <b>105</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021<br>-      | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-------------|--------|------|--------------|--------------------------------------------------------------|----------------|---------------------------|------------------|
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>115,946</b> | <b>135,680</b>            | <b>148,700</b>   |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>94,852</b>  | <b>101,650</b>            | <b>97,500</b>    |
|             | 1001   |      |              | Salaries and Wages                                           | 58,968         | 57,795                    | 58,000           |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 917            | 1,355                     | 1,500            |
|             | 1003   |      |              | Other Allowances                                             | 34,968         | 42,500                    | 38,000           |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>66</b>      | <b>50</b>                 | <b>200</b>       |
|             | 1101   |      |              | Domestic                                                     | 66             | 50                        | 100              |
|             | 1102   |      |              | Foreign                                                      | -              | -                         | 100              |
|             |        |      |              | <b>Supplies</b>                                              | <b>9,273</b>   | <b>18,600</b>             | <b>21,900</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                             | 1,868          | 1,500                     | 1,600            |
|             | 1202   |      |              | Fuel                                                         | 7,327          | 17,000                    | 20,000           |
|             | 1203   |      |              | Diets and Uniforms                                           | 78             | 100                       | 300              |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>2,692</b>   | <b>2,820</b>              | <b>3,500</b>     |
|             | 1301   |      |              | Vehicles                                                     | 1,985          | 1,985                     | 2,500            |
|             | 1302   |      |              | Plant and Machinery                                          | 513            | 685                       | 800              |
|             | 1303   |      |              | Buildings and Structures                                     | 193            | 150                       | 200              |
|             |        |      |              | <b>Services</b>                                              | <b>8,502</b>   | <b>11,875</b>             | <b>24,900</b>    |
|             | 1401   |      |              | Transport                                                    | -              | -                         | 10,200           |
|             | 1402   |      |              | Postal and Communication                                     | 2,136          | 2,320                     | 3,000            |
|             | 1403   |      |              | Electricity and Water                                        | 2,415          | 4,800                     | 6,400            |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 1,748          | 2,300                     | 2,800            |
|             | 1409   |      |              | Other                                                        | 2,203          | 2,455                     | 2,500            |
|             |        |      |              | <b>Transfers</b>                                             | <b>561</b>     | <b>685</b>                | <b>700</b>       |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 561            | 685                       | 700              |
|             |        |      |              | <b>Capital Expenditure</b>                                   | <b>5,823</b>   | <b>1,150</b>              | <b>4,100</b>     |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | <b>5,194</b>   | <b>100</b>                | <b>100</b>       |
|             | 2102   |      |              | Furniture and Office Equipment                               | 5,194          | 100                       | 100              |
|             |        |      |              | <b>Capacity Building</b>                                     | <b>600</b>     | <b>1,000</b>              | <b>4,000</b>     |
|             | 2401   |      |              | Staff Training                                               | 600            | 1,000                     | 4,000            |
|             |        |      |              | <b>Other Capital Expenditure</b>                             | <b>29</b>      | <b>50</b>                 | <b>-</b>         |
|             | 2506   |      |              | Infrastructure Development                                   | 29             | 50                        | -                |
|             |        |      |              | <b>Total Expenditure</b>                                     | <b>121,770</b> | <b>136,830</b>            | <b>152,800</b>   |
|             |        |      |              | <b>Total Financing</b>                                       | <b>121,770</b> | <b>136,830</b>            | <b>152,800</b>   |
|             |        |      |              | <b>Domestic</b>                                              | <b>121,770</b> | <b>136,830</b>            | <b>152,800</b>   |
| 11          |        |      |              | Domestic Funds                                               | 121,769        | 136,830                   | 152,800          |

## Head 231 - Department of Debt Conciliation Board Summary

Rs '000

| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>23,797</b> | <b>39,900</b>             | <b>76,600</b>    |
| <b>Personal Emoluments</b>                              | <b>10,750</b> | <b>23,550</b>             | <b>45,500</b>    |
| Salaries and Wages                                      | 5,324         | 7,085                     | 12,000           |
| Overtime and Holiday Payments                           | 178           | 285                       | 500              |
| Other Allowances                                        | 5,247         | 16,180                    | 33,000           |
| <b>Travelling Expenses</b>                              | <b>132</b>    | <b>190</b>                | <b>300</b>       |
| Domestic                                                | 132           | 190                       | 300              |
| <b>Supplies</b>                                         | <b>1,044</b>  | <b>1,400</b>              | <b>3,800</b>     |
| Stationery and Office Requisites                        | 524           | 500                       | 2,300            |
| Fuel                                                    | 407           | 800                       | 1,400            |
| Diets and Uniforms                                      | 113           | 100                       | 100              |
| <b>Maintenance Expenditure</b>                          | <b>499</b>    | <b>600</b>                | <b>1,000</b>     |
| Vehicles                                                | 235           | 130                       | 200              |
| Plant and Machinery                                     | 265           | 470                       | 800              |
| <b>Services</b>                                         | <b>11,332</b> | <b>14,075</b>             | <b>25,900</b>    |
| Transport                                               | -             | 100                       | 200              |
| Postal and Communication                                | 578           | 970                       | 1,200            |
| Electricity and Water                                   | 551           | 1,505                     | 2,000            |
| Rents and Local Taxes                                   | 8,305         | 10,010                    | 16,500           |
| Other                                                   | 1,897         | 1,490                     | 6,000            |
| <b>Transfers</b>                                        | <b>41</b>     | <b>85</b>                 | <b>100</b>       |
| Property Loan Interest to Public Servants               | 41            | 85                        | 100              |
| <b>Capital Expenditure</b>                              | <b>5,918</b>  | <b>730</b>                | <b>900</b>       |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>67</b>     | <b>225</b>                | <b>300</b>       |
| Vehicles                                                | 67            | 225                       | 300              |
| <b>Acquisition of Capital Assets</b>                    | <b>5,760</b>  | <b>480</b>                | <b>500</b>       |
| Furniture and Office Equipment                          | 5,760         | 480                       | 500              |
| <b>Capacity Building</b>                                | <b>91</b>     | <b>25</b>                 | <b>100</b>       |
| Staff Training                                          | 91            | 25                        | 100              |
| <b>Total Expenditure</b>                                | <b>29,715</b> | <b>40,630</b>             | <b>77,500</b>    |
| <b>Total Financing</b>                                  | <b>29,715</b> | <b>40,630</b>             | <b>77,500</b>    |
| Domestic                                                | 29,715        | 40,630                    | 77,500           |

## Employment Profile

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

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

# HEAD - 231 Department of Debt Conciliation Board

## 1 - Operational Activities

### 01 - Debt Conciliation Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                                   | 2021          | 2022           | 2023          |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------------------|---------------|----------------|---------------|
|             |        |      |              |                                                                                                    | -             | Revised Budget | Estimate      |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                                       | <b>23,797</b> | <b>39,900</b>  | <b>76,600</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                                         | <b>9,894</b>  | <b>23,550</b>  | <b>45,500</b> |
|             | 1001   |      |              | Salaries and Wages                                                                                 | 5,167         | 7,085          | 12,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                                                                      | 178           | 285            | 500           |
|             | 1003   |      |              | Other Allowances                                                                                   | 4,549         | 16,180         | 33,000        |
|             |        |      |              | <b>Travelling Expenses</b>                                                                         | <b>132</b>    | <b>190</b>     | <b>300</b>    |
|             | 1101   |      |              | Domestic                                                                                           | 132           | 190            | 300           |
|             |        |      |              | <b>Supplies</b>                                                                                    | <b>959</b>    | <b>1,400</b>   | <b>3,800</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                                                                   | 524           | 500            | 2,300         |
|             | 1202   |      |              | Fuel                                                                                               | 405           | 800            | 1,400         |
|             | 1203   |      |              | Diets and Uniforms                                                                                 | 30            | 100            | 100           |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                                     | <b>365</b>    | <b>600</b>     | <b>1,000</b>  |
|             | 1301   |      |              | Vehicles                                                                                           | 100           | 130            | 200           |
|             | 1302   |      |              | Plant and Machinery                                                                                | 265           | 470            | 800           |
|             |        |      |              | <b>Services</b>                                                                                    | <b>8,768</b>  | <b>14,075</b>  | <b>25,900</b> |
|             | 1401   |      |              | Transport                                                                                          | -             | 100            | 200           |
|             | 1402   |      |              | Postal and Communication                                                                           | 494           | 970            | 1,200         |
|             | 1403   |      |              | Electricity and Water                                                                              | 542           | 1,505          | 2,000         |
|             | 1404   |      |              | Rents and Local Taxes                                                                              | 6,420         | 10,010         | 16,500        |
|             | 1409   |      |              | Other                                                                                              | 1,313         | 1,490          | 6,000         |
|             |        |      |              | <b>Transfers</b>                                                                                   | <b>41</b>     | <b>85</b>      | <b>100</b>    |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                                          | 41            | 85             | 100           |
| 001         |        |      |              | <b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b> | <b>3,639</b>  | <b>-</b>       | <b>-</b>      |
|             | 1001   |      |              | Salaries and Wages                                                                                 | 157           | -              | -             |
|             | 1003   |      |              | Other Allowances                                                                                   | 698           | -              | -             |
|             | 1202   |      |              | Fuel                                                                                               | 2             | -              | -             |
|             | 1203   |      |              | Diets and Uniforms                                                                                 | 83            | -              | -             |
|             | 1301   |      |              | Vehicles                                                                                           | 135           | -              | -             |
|             | 1402   |      |              | Postal and Communication                                                                           | 85            | -              | -             |
|             | 1403   |      |              | Electricity and Water                                                                              | 9             | -              | -             |
|             | 1404   |      |              | Rents and Local Taxes                                                                              | 1,885         | -              | -             |
|             | 1409   |      |              | Other                                                                                              | 584           | -              | -             |
|             |        |      |              | <b>Capital Expenditure</b>                                                                         | <b>5,918</b>  | <b>730</b>     | <b>900</b>    |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                            | <b>67</b>     | <b>225</b>     | <b>300</b>    |
|             | 2003   |      |              | Vehicles                                                                                           | 67            | 225            | 300           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                                               | <b>1,654</b>  | <b>480</b>     | <b>500</b>    |
|             | 2102   |      |              | Furniture and Office Equipment                                                                     | 1,654         | 480            | 500           |
|             |        |      |              | <b>Capacity Building</b>                                                                           | <b>91</b>     | <b>25</b>      | <b>100</b>    |
|             | 2401   |      |              | Staff Training                                                                                     | 91            | 25             | 100           |
| 001         |        |      |              | <b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b> | <b>4,107</b>  | <b>-</b>       | <b>-</b>      |
|             | 2102   |      |              | Furniture and Office Equipment                                                                     | 4,107         | -              | -             |
|             |        |      |              | <b>Total Expenditure</b>                                                                           | <b>29,715</b> | <b>40,630</b>  | <b>77,500</b> |
|             |        |      |              | <b>Total Financing</b>                                                                             | <b>29,715</b> | <b>40,630</b>  | <b>77,500</b> |
|             |        |      |              | <b>Domestic</b>                                                                                    | <b>29,715</b> | <b>40,630</b>  | <b>77,500</b> |
| 11          |        |      |              | Domestic Funds                                                                                     | 29,715        | 40,630         | 77,500        |

## Head 232 - Department of Prisons Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|---------------------------------------------------------|------------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                            | <b>6,544,159</b> | <b>8,705,890</b>          | <b>9,797,000</b>  |
| <b>Personal Emoluments</b>                              | <b>3,923,155</b> | <b>4,629,240</b>          | <b>4,695,000</b>  |
| Salaries and Wages                                      | 2,192,474        | 2,368,000                 | 2,360,000         |
| Overtime and Holiday Payments                           | 806,246          | 911,240                   | 915,000           |
| Other Allowances                                        | 924,435          | 1,350,000                 | 1,420,000         |
| <b>Travelling Expenses</b>                              | <b>168,869</b>   | <b>189,050</b>            | <b>201,000</b>    |
| Domestic                                                | 168,869          | 188,550                   | 200,000           |
| Foreign                                                 | -                | 500                       | 1,000             |
| <b>Supplies</b>                                         | <b>2,037,699</b> | <b>3,416,295</b>          | <b>4,393,000</b>  |
| Stationery and Office Requisites                        | 24,934           | 23,000                    | 27,000            |
| Fuel                                                    | 245,336          | 427,915                   | 480,000           |
| Diets and Uniforms                                      | 1,672,073        | 2,850,000                 | 3,766,000         |
| Medical Supplies                                        | 65,257           | 55,380                    | 60,000            |
| Other                                                   | 30,099           | 60,000                    | 60,000            |
| <b>Maintenance Expenditure</b>                          | <b>96,346</b>    | <b>113,000</b>            | <b>125,000</b>    |
| Vehicles                                                | 62,927           | 71,760                    | 75,000            |
| Plant and Machinery                                     | 16,626           | 21,240                    | 30,000            |
| Buildings and Structures                                | 16,793           | 20,000                    | 20,000            |
| <b>Services</b>                                         | <b>295,774</b>   | <b>336,660</b>            | <b>360,000</b>    |
| Transport                                               | 2,364            | 1,970                     | 2,000             |
| Postal and Communication                                | 19,429           | 21,925                    | 23,000            |
| Electricity and Water                                   | 261,138          | 299,765                   | 325,000           |
| Rents and Local Taxes                                   | 7,523            | 6,000                     | 3,500             |
| Other                                                   | 5,320            | 7,000                     | 6,500             |
| <b>Transfers</b>                                        | <b>22,316</b>    | <b>21,645</b>             | <b>23,000</b>     |
| Property Loan Interest to Public Servants               | 20,814           | 20,945                    | 22,000            |
| Other                                                   | 1,502            | 700                       | 1,000             |
| <b>Capital Expenditure</b>                              | <b>507,280</b>   | <b>399,710</b>            | <b>934,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>82,499</b>    | <b>67,150</b>             | <b>322,000</b>    |
| Buildings and Structures                                | 62,429           | 47,000                    | 300,000           |
| Plant, Machinery and Equipment                          | 7,572            | 5,700                     | 8,000             |
| Vehicles                                                | 12,498           | 14,450                    | 14,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>382,076</b>   | <b>305,855</b>            | <b>589,000</b>    |
| Furniture and Office Equipment                          | 64,712           | 44,525                    | 80,000            |
| Plant, Machinery and Equipment                          | 9,215            | 4,250                     | 10,000            |
| Buildings and Structures                                | 303,148          | 253,280                   | 475,000           |
| Software Development                                    | 5,000            | 3,800                     | 24,000            |
| <b>Capacity Building</b>                                | <b>3,068</b>     | <b>4,955</b>              | <b>4,000</b>      |
| Staff Training                                          | 3,068            | 4,955                     | 4,000             |
| <b>Other Capital Expenditure</b>                        | <b>39,637</b>    | <b>21,750</b>             | <b>19,000</b>     |
| Other                                                   | 39,637           | 21,750                    | 19,000            |
| <b>Total Expenditure</b>                                | <b>7,051,439</b> | <b>9,105,600</b>          | <b>10,731,000</b> |
| <b>Total Financing</b>                                  | <b>7,051,439</b> | <b>9,105,600</b>          | <b>10,731,000</b> |
| Domestic                                                | 7,051,439        | 9,105,600                 | 10,729,000        |
| Foreign                                                 | -                | -                         | 2,000             |

## Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 142          | 83           |
| Tertiary Level                         | 138          | 121          |
| Secondary Level                        | 7,173        | 5,836        |
| Primary Level                          | 419          | 307          |
| Other (Casual/Temporary/Contract etc.) | -            | -            |
| <b>Total</b>                           | <b>7,872</b> | <b>6,347</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.



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

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021             | 2022             | 2023             |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|------------------|------------------|
|             |        |      |              |                                                         | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>6,544,159</b> | <b>8,705,890</b> | <b>9,797,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>3,923,155</b> | <b>4,629,240</b> | <b>4,695,000</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 2,192,474        | 2,368,000        | 2,360,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 806,246          | 911,240          | 915,000          |
|             | 1003   |      |              | Other Allowances                                        | 924,435          | 1,350,000        | 1,420,000        |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>168,869</b>   | <b>189,050</b>   | <b>201,000</b>   |
|             | 1101   |      |              | Domestic                                                | 168,869          | 188,550          | 200,000          |
|             | 1102   |      |              | Foreign                                                 | -                | 500              | 1,000            |
|             |        |      |              | <b>Supplies</b>                                         | <b>2,037,699</b> | <b>3,416,295</b> | <b>4,393,000</b> |
|             | 1201   |      |              | Stationery and Office Requisites                        | 24,934           | 23,000           | 27,000           |
|             | 1202   |      |              | Fuel                                                    | 245,336          | 427,915          | 480,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | 1,672,073        | 2,850,000        | 3,766,000        |
|             | 001    |      |              | Diets                                                   | 1,626,373        | 2,700,000        | 3,590,000        |
|             | 002    |      |              | Uniforms                                                | 45,700           | 150,000          | 176,000          |
|             | 1204   |      |              | Medical Supplies                                        | 65,257           | 55,380           | 60,000           |
|             | 1205   |      |              | Other                                                   | 30,099           | 60,000           | 60,000           |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>96,346</b>    | <b>113,000</b>   | <b>125,000</b>   |
|             | 1301   |      |              | Vehicles                                                | 62,927           | 71,760           | 75,000           |
|             | 1302   |      |              | Plant and Machinery                                     | 16,626           | 21,240           | 30,000           |
|             | 1303   |      |              | Buildings and Structures                                | 16,793           | 20,000           | 20,000           |
|             |        |      |              | <b>Services</b>                                         | <b>295,774</b>   | <b>336,660</b>   | <b>360,000</b>   |
|             | 1401   |      |              | Transport                                               | 2,364            | 1,970            | 2,000            |
|             | 1402   |      |              | Postal and Communication                                | 19,429           | 21,925           | 23,000           |
|             | 1403   |      |              | Electricity and Water                                   | 261,138          | 299,765          | 325,000          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 7,523            | 6,000            | 3,500            |
|             | 1409   |      |              | Other                                                   | 5,320            | 7,000            | 6,500            |
|             |        |      |              | <b>Transfers</b>                                        | <b>22,316</b>    | <b>21,645</b>    | <b>23,000</b>    |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 20,814           | 20,945           | 22,000           |
|             | 1508   |      |              | Other                                                   | 1,502            | 700              | 1,000            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>507,280</b>   | <b>399,710</b>   | <b>934,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>82,499</b>    | <b>67,150</b>    | <b>122,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 62,429           | 47,000           | 100,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 7,572            | 5,700            | 8,000            |
|             | 2003   |      |              | Vehicles                                                | 12,498           | 14,450           | 14,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>181,531</b>   | <b>105,875</b>   | <b>174,000</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                          | 64,712           | 44,525           | 80,000           |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 9,215            | 4,250            | 10,000           |
|             | 2104   |      |              | Buildings and Structures                                | 102,603          | 53,300           | 60,000           |
|             | 2106   |      |              | Software Development                                    | 5,000            | 3,800            | 24,000           |
|             |        |      |              | <b>Capacity Building</b>                                | <b>3,068</b>     | <b>4,955</b>     | <b>4,000</b>     |
|             | 2401   |      |              | Staff Training                                          | 3,068            | 4,955            | 4,000            |
| 001         |        |      |              | <b>Construction of Palkekele Prison Complex</b>         | <b>130,028</b>   | <b>120,000</b>   | <b>300,000</b>   |
|             | 2104   |      |              | Buildings and Structures                                | 130,028          | 120,000          | 300,000          |
| 003         |        |      |              | <b>Construction of Jaffna Prison Complex</b>            | <b>14,974</b>    | <b>-</b>         | <b>35,000</b>    |
|             | 2104   |      |              | Buildings and Structures                                | 14,974           | -                | 35,000           |

|                          |                |      |              | Rs '000                                                                                                                                                 |                  |                  |                   |
|--------------------------|----------------|------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|-------------------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                                                                                                                        | 2021             | 2022             | 2023              |
|                          |                |      |              |                                                                                                                                                         | -                | Revised Budget   | Estimate          |
| 004                      |                |      |              | <b>Relocation of Prisons in Western Province</b>                                                                                                        | -                | <b>39,980</b>    | <b>70,000</b>     |
|                          | 2104           |      |              | Buildings and Structures                                                                                                                                | -                | 39,980           | 70,000            |
| 005                      |                |      |              | <b>Relocation of Prison in Other Districts</b>                                                                                                          | <b>50,000</b>    | <b>40,000</b>    | -                 |
|                          | 2104           |      |              | Buildings and Structures                                                                                                                                | 50,000           | 40,000           | -                 |
| 007                      |                |      |              | <b>Construction of Office Building at Headquarters Premises</b>                                                                                         | <b>5,543</b>     | -                | <b>10,000</b>     |
|                          | 2104           |      |              | Buildings and Structures                                                                                                                                | 5,543            | -                | 10,000            |
| 008                      |                |      |              | <b>Rehabilitation of Prisoners</b>                                                                                                                      | <b>2,545</b>     | <b>1,750</b>     | <b>2,000</b>      |
|                          | 2509           |      |              | Other                                                                                                                                                   | 2,545            | 1,750            | 2,000             |
| 011                      |                |      |              | <b>Establish Farms &amp; Drug User's Rehabilitation Centre at Weeravila</b>                                                                             | <b>37,092</b>    | <b>20,000</b>    | <b>15,000</b>     |
|                          | 2509           |      |              | Other                                                                                                                                                   | 37,092           | 20,000           | 15,000            |
| 014                      |                |      |              | <b>Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support</b> | -                | -                | <b>2,000</b>      |
|                          | 2509           |      |              | Other                                                                                                                                                   | -                | -                | 2,000             |
|                          |                | 13   |              |                                                                                                                                                         | -                | -                | 2,000             |
| 015                      |                |      |              | <b>Enhancement of Sanitary facilities of detainees in prisons</b>                                                                                       | -                | -                | <b>200,000</b>    |
|                          | 2001           |      |              | Buildings and Structures                                                                                                                                | -                | -                | 200,000           |
| <b>Total Expenditure</b> |                |      |              |                                                                                                                                                         | <b>7,051,439</b> | <b>9,105,600</b> | <b>10,731,000</b> |
| <b>Total Financing</b>   |                |      |              |                                                                                                                                                         | <b>7,051,439</b> | <b>9,105,600</b> | <b>10,731,000</b> |
| <b>Domestic</b>          |                |      |              |                                                                                                                                                         | <b>7,051,439</b> | <b>9,105,600</b> | <b>10,729,000</b> |
| 11                       | Domestic Funds |      |              |                                                                                                                                                         | 7,051,439        | 9,105,600        | 10,729,000        |
| <b>Foreign</b>           |                |      |              |                                                                                                                                                         | -                | -                | <b>2,000</b>      |
| 13                       | Foreign Grants |      |              |                                                                                                                                                         | -                | -                | 2,000             |

## Head 233 - Department of Government Analyst Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>417,530</b> | <b>496,210</b>            | <b>718,000</b>   |
| <b>Personal Emoluments</b>                              | <b>194,013</b> | <b>216,655</b>            | <b>209,800</b>   |
| Salaries and Wages                                      | 139,536        | 144,985                   | 146,000          |
| Overtime and Holiday Payments                           | 7,796          | 6,670                     | 6,800            |
| Other Allowances                                        | 46,681         | 65,000                    | 57,000           |
| <b>Travelling Expenses</b>                              | <b>407</b>     | <b>910</b>                | <b>1,200</b>     |
| Domestic                                                | 407            | 700                       | 1,000            |
| Foreign                                                 | -              | 210                       | 200              |
| <b>Supplies</b>                                         | <b>130,496</b> | <b>185,795</b>            | <b>344,000</b>   |
| Stationery and Office Requisites                        | 9,352          | 20,000                    | 25,000           |
| Fuel                                                    | 10,019         | 15,000                    | 18,000           |
| Diets and Uniforms                                      | 722            | 795                       | 1,000            |
| Other                                                   | 110,404        | 150,000                   | 300,000          |
| <b>Maintenance Expenditure</b>                          | <b>19,089</b>  | <b>17,900</b>             | <b>27,000</b>    |
| Vehicles                                                | 7,071          | 5,755                     | 7,000            |
| Plant and Machinery                                     | 11,719         | 9,960                     | 18,000           |
| Buildings and Structures                                | 298            | 2,185                     | 2,000            |
| <b>Services</b>                                         | <b>71,742</b>  | <b>73,025</b>             | <b>134,000</b>   |
| Transport                                               | 579            | 1,885                     | 8,000            |
| Postal and Communication                                | 7,586          | 7,955                     | 7,000            |
| Electricity and Water                                   | 38,337         | 39,300                    | 90,000           |
| Other                                                   | 25,240         | 23,885                    | 29,000           |
| <b>Transfers</b>                                        | <b>1,782</b>   | <b>1,925</b>              | <b>2,000</b>     |
| Property Loan Interest to Public Servants               | 1,782          | 1,925                     | 2,000            |
| <b>Capital Expenditure</b>                              | <b>139,971</b> | <b>181,050</b>            | <b>285,000</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>5,037</b>   | <b>3,050</b>              | <b>4,000</b>     |
| Buildings and Structures                                | 3,042          | 1,285                     | 2,000            |
| Vehicles                                                | 1,995          | 1,765                     | 2,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>107,336</b> | <b>103,000</b>            | <b>223,000</b>   |
| Furniture and Office Equipment                          | 6,996          | 3,000                     | 8,000            |
| Plant, Machinery and Equipment                          | 100,340        | 100,000                   | 155,000          |
| Buildings and Structures                                | -              | -                         | 60,000           |
| <b>Capacity Building</b>                                | <b>27,598</b>  | <b>20,000</b>             | <b>8,000</b>     |
| Staff Training                                          | 27,598         | 20,000                    | 8,000            |
| <b>Other Capital Expenditure</b>                        | <b>-</b>       | <b>55,000</b>             | <b>50,000</b>    |
| Other                                                   | -              | 55,000                    | 50,000           |
| <b>Total Expenditure</b>                                | <b>557,501</b> | <b>677,260</b>            | <b>1,003,000</b> |
| <b>Total Financing</b>                                  | <b>557,501</b> | <b>677,260</b>            | <b>1,003,000</b> |
| Domestic                                                | 557,501        | 627,260                   | 803,000          |
| Foreign                                                 | -              | 50,000                    | 200,000          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 125        | 101        |
| Tertiary Level                         | 10         | 1          |
| Secondary Level                        | 116        | 95         |
| Primary Level                          | 84         | 61         |
| Other (Casual/Temporary/Contract etc.) | 0          | -          |
| <b>Total</b>                           | <b>335</b> | <b>258</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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

|             |        |      |              | Rs '000                                                                                |                |                |                  |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------|----------------|----------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                       | 2021           | 2022           | 2023             |
|             |        |      |              |                                                                                        | -              | Revised Budget | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                           | <b>417,530</b> | <b>496,210</b> | <b>718,000</b>   |
|             |        |      |              | <b>Personal Emoluments</b>                                                             | <b>194,013</b> | <b>216,655</b> | <b>209,800</b>   |
|             | 1001   |      |              | Salaries and Wages                                                                     | 139,536        | 144,985        | 146,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                                                          | 7,796          | 6,670          | 6,800            |
|             | 1003   |      |              | Other Allowances                                                                       | 46,681         | 65,000         | 57,000           |
|             |        |      |              | <b>Travelling Expenses</b>                                                             | <b>407</b>     | <b>910</b>     | <b>1,200</b>     |
|             | 1101   |      |              | Domestic                                                                               | 407            | 700            | 1,000            |
|             | 1102   |      |              | Foreign                                                                                | -              | 210            | 200              |
|             |        |      |              | <b>Supplies</b>                                                                        | <b>130,496</b> | <b>185,795</b> | <b>344,000</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                                                       | 9,352          | 20,000         | 25,000           |
|             | 1202   |      |              | Fuel                                                                                   | 10,019         | 15,000         | 18,000           |
|             | 1203   |      |              | Diets and Uniforms                                                                     | 722            | 795            | 1,000            |
|             | 1205   |      |              | Other                                                                                  | 110,404        | 150,000        | 300,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                         | <b>19,089</b>  | <b>17,900</b>  | <b>27,000</b>    |
|             | 1301   |      |              | Vehicles                                                                               | 7,071          | 5,755          | 7,000            |
|             | 1302   |      |              | Plant and Machinery                                                                    | 11,719         | 9,960          | 18,000           |
|             | 1303   |      |              | Buildings and Structures                                                               | 298            | 2,185          | 2,000            |
|             |        |      |              | <b>Services</b>                                                                        | <b>64,690</b>  | <b>64,045</b>  | <b>125,000</b>   |
|             | 1401   |      |              | Transport                                                                              | 579            | 1,885          | 8,000            |
|             | 1402   |      |              | Postal and Communication                                                               | 7,586          | 7,955          | 7,000            |
|             | 1403   |      |              | Electricity and Water                                                                  | 38,337         | 39,300         | 90,000           |
|             | 1409   |      |              | Other                                                                                  | 18,188         | 14,905         | 20,000           |
|             |        |      |              | <b>Transfers</b>                                                                       | <b>1,782</b>   | <b>1,925</b>   | <b>2,000</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                              | 1,782          | 1,925          | 2,000            |
| 003         |        |      |              | <b>Payments for external analysis</b>                                                  | <b>7,052</b>   | <b>8,980</b>   | <b>9,000</b>     |
|             | 1409   |      |              | Other                                                                                  | 7,052          | 8,980          | 9,000            |
|             |        |      |              | <b>Capital Expenditure</b>                                                             | <b>139,971</b> | <b>181,050</b> | <b>285,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                | <b>5,037</b>   | <b>3,050</b>   | <b>4,000</b>     |
|             | 2001   |      |              | Buildings and Structures                                                               | 3,042          | 1,285          | 2,000            |
|             | 2003   |      |              | Vehicles                                                                               | 1,995          | 1,765          | 2,000            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                                   | <b>107,336</b> | <b>103,000</b> | <b>48,000</b>    |
|             | 2102   |      |              | Furniture and Office Equipment                                                         | 6,996          | 3,000          | 8,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                         | 100,340        | 100,000        | 40,000           |
|             |        |      |              | <b>Capacity Building</b>                                                               | <b>27,598</b>  | <b>20,000</b>  | <b>8,000</b>     |
|             | 2401   |      |              | Staff Training                                                                         | 27,598         | 20,000         | 8,000            |
| 001         |        |      |              | <b>Strengthen capacity building for forensic drug analysis in the criminal justice</b> | <b>-</b>       | <b>55,000</b>  | <b>225,000</b>   |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                         | -              | -              | 115,000          |
|             |        | 13   |              |                                                                                        | -              | -              | 100,000          |
|             |        | 17   |              |                                                                                        | -              | -              | 15,000           |
|             | 2104   |      |              | Buildings and Structures                                                               | -              | -              | 60,000           |
|             |        | 13   |              |                                                                                        | -              | -              | 50,000           |
|             |        | 17   |              |                                                                                        | -              | -              | 10,000           |
|             | 2509   |      |              | Other                                                                                  | -              | 55,000         | 50,000           |
|             |        | 13   |              |                                                                                        | -              | 50,000         | 50,000           |
|             |        | 17   |              |                                                                                        | -              | 5,000          | -                |
|             |        |      |              | <b>Total Expenditure</b>                                                               | <b>557,501</b> | <b>677,260</b> | <b>1,003,000</b> |

|                               |              |                                  | Rs '000 |                   |           |
|-------------------------------|--------------|----------------------------------|---------|-------------------|-----------|
| Sub Project<br>Object<br>Item | Finance Code | Category/Object/Item Description | 2021    | 2022              | 2023      |
|                               |              |                                  | -       | Revised<br>Budget | Estimate  |
| Total Financing               |              |                                  | 557,501 | 677,260           | 1,003,000 |
| Domestic                      |              |                                  | 557,501 | 627,260           | 803,000   |
| 11                            |              | Domestic Funds                   | 557,501 | 622,260           | 778,000   |
| 17                            |              | Foreign Finance Associated Costs | -       | 5,000             | 25,000    |
| Foreign                       |              |                                  | -       | 50,000            | 200,000   |
| 13                            |              | Foreign Grants                   | -       | 50,000            | 200,000   |

## Head 234 - Registrar of the Supreme Court Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>243,706</b> | <b>292,850</b>            | <b>370,000</b>   |
| <b>Personal Emoluments</b>                              | <b>218,530</b> | <b>259,185</b>            | <b>261,600</b>   |
| Salaries and Wages                                      | 148,852        | 152,075                   | 152,400          |
| Overtime and Holiday Payments                           | 9,466          | 10,500                    | 11,000           |
| Other Allowances                                        | 60,212         | 96,610                    | 98,200           |
| <b>Travelling Expenses</b>                              | <b>3,878</b>   | <b>5,910</b>              | <b>5,800</b>     |
| Domestic                                                | 3,878          | 5,700                     | 5,800            |
| Foreign                                                 | -              | 210                       | -                |
| <b>Supplies</b>                                         | <b>10,185</b>  | <b>11,060</b>             | <b>21,800</b>    |
| Stationery and Office Requisites                        | 7,991          | 8,000                     | 18,000           |
| Fuel                                                    | 1,817          | 2,460                     | 3,000            |
| Diets and Uniforms                                      | 377            | 600                       | 800              |
| <b>Maintenance Expenditure</b>                          | <b>5,038</b>   | <b>5,275</b>              | <b>7,000</b>     |
| Vehicles                                                | 3,265          | 1,865                     | 3,000            |
| Plant and Machinery                                     | 1,773          | 3,410                     | 4,000            |
| <b>Services</b>                                         | <b>2,796</b>   | <b>4,315</b>              | <b>66,000</b>    |
| Postal and Communication                                | 2,117          | 3,280                     | 4,500            |
| Electricity and Water                                   | -              | -                         | 10,000           |
| Rents and Local Taxes                                   | -              | -                         | 50,000           |
| Other                                                   | 678            | 1,035                     | 1,500            |
| <b>Transfers</b>                                        | <b>2,797</b>   | <b>2,605</b>              | <b>3,300</b>     |
| Retirement Benefits                                     | 1,493          | 955                       | 1,600            |
| Property Loan Interest to Public Servants               | 1,305          | 1,650                     | 1,700            |
| <b>Other Recurrent Expenditure</b>                      | <b>482</b>     | <b>4,500</b>              | <b>4,500</b>     |
| Implementation of the Official Languages Policy         | 482            | 4,500                     | 4,500            |
| <b>Capital Expenditure</b>                              | <b>3,785</b>   | <b>2,030</b>              | <b>5,000</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>       | <b>350</b>                | <b>2,300</b>     |
| Buildings and Structures                                | -              | 100                       | 500              |
| Plant, Machinery and Equipment                          | -              | 200                       | 800              |
| Vehicles                                                | -              | 50                        | 1,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>3,763</b>   | <b>1,100</b>              | <b>2,000</b>     |
| Furniture and Office Equipment                          | 403            | 550                       | 500              |
| Plant, Machinery and Equipment                          | 3,360          | 550                       | 1,500            |
| <b>Capacity Building</b>                                | <b>22</b>      | <b>580</b>                | <b>700</b>       |
| Staff Training                                          | 22             | 580                       | 700              |
| <b>Total Expenditure</b>                                | <b>247,491</b> | <b>294,880</b>            | <b>375,000</b>   |
| <b>Total Financing</b>                                  | <b>247,491</b> | <b>294,880</b>            | <b>375,000</b>   |
| Domestic                                                | 247,491        | 294,880                   | 375,000          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 10         | 8          |
| Tertiary Level                         | 28         | 17         |
| Secondary Level                        | 314        | 227        |
| Primary Level                          | 202        | 184        |
| Other (Casual/Temporary/Contract etc.) | 0          | 7          |
| <b>Total</b>                           | <b>554</b> | <b>443</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

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

|             |        |      |              | Rs '000                                                 |                |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>147,836</b> | <b>180,090</b> | <b>247,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>132,292</b> | <b>161,985</b> | <b>161,500</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 91,445         | 95,785         | 94,800         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 4,971          | 6,000          | 6,500          |
|             | 1003   |      |              | Other Allowances                                        | 35,877         | 60,200         | 60,200         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>2,236</b>   | <b>3,080</b>   | <b>3,000</b>   |
|             | 1101   |      |              | Domestic                                                | 2,236          | 3,000          | 3,000          |
|             | 1102   |      |              | Foreign                                                 | -              | 80             | -              |
|             |        |      |              | <b>Supplies</b>                                         | <b>6,066</b>   | <b>6,810</b>   | <b>11,500</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 3,991          | 4,000          | 8,000          |
|             | 1202   |      |              | Fuel                                                    | 1,817          | 2,460          | 3,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | 258            | 350            | 500            |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>3,621</b>   | <b>2,365</b>   | <b>4,000</b>   |
|             | 1301   |      |              | Vehicles                                                | 3,265          | 1,865          | 3,000          |
|             | 1302   |      |              | Plant and Machinery                                     | 357            | 500            | 1,000          |
|             |        |      |              | <b>Services</b>                                         | <b>1,104</b>   | <b>2,490</b>   | <b>63,500</b>  |
|             | 1402   |      |              | Postal and Communication                                | 701            | 1,800          | 2,500          |
|             | 1403   |      |              | Electricity and Water                                   | -              | -              | 10,000         |
|             | 1404   |      |              | Rents and Local Taxes                                   | -              | -              | 50,000         |
|             | 1409   |      |              | Other                                                   | 403            | 690            | 1,000          |
|             |        |      |              | <b>Transfers</b>                                        | <b>1,408</b>   | <b>1,175</b>   | <b>1,500</b>   |
|             | 1502   |      |              | Retirement Benefits                                     | 840            | 325            | 600            |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 568            | 850            | 900            |
| 001         |        |      |              | <b>Copying Fee</b>                                      | <b>1,108</b>   | <b>2,185</b>   | <b>2,000</b>   |
|             | 1003   |      |              | Other Allowances                                        | 1,108          | 2,185          | 2,000          |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>2,394</b>   | <b>810</b>     | <b>2,500</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>       | <b>230</b>     | <b>2,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                | -              | 100            | 500            |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -              | 80             | 500            |
|             | 2003   |      |              | Vehicles                                                | -              | 50             | 1,000          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>2,373</b>   | <b>100</b>     | <b>-</b>       |
|             | 2102   |      |              | Furniture and Office Equipment                          | 403            | 50             | -              |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 1,970          | 50             | -              |
|             |        |      |              | <b>Capacity Building</b>                                | <b>22</b>      | <b>480</b>     | <b>500</b>     |
|             | 2401   |      |              | Staff Training                                          | 22             | 480            | 500            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>150,230</b> | <b>180,900</b> | <b>249,500</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>150,230</b> | <b>180,900</b> | <b>249,500</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>150,230</b> | <b>180,900</b> | <b>249,500</b> |
| 11          |        |      |              | Domestic Funds                                          | 150,230        | 180,900        | 249,500        |

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

|                        |        |      |              | Rs '000                                                 |               |                |                |
|------------------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|
| Sub Project            | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023           |
|                        |        |      |              |                                                         | -             | Revised Budget | Estimate       |
|                        |        |      |              | <b>Recurrent Expenditure</b>                            | <b>95,870</b> | <b>112,760</b> | <b>123,000</b> |
|                        |        |      |              | <b>Personal Emoluments</b>                              | <b>85,130</b> | <b>95,015</b>  | <b>98,100</b>  |
|                        | 1001   |      |              | Salaries and Wages                                      | 57,407        | 56,290         | 57,600         |
|                        | 1002   |      |              | Overtime and Holiday Payments                           | 4,495         | 4,500          | 4,500          |
|                        | 1003   |      |              | Other Allowances                                        | 23,228        | 34,225         | 36,000         |
|                        |        |      |              | <b>Travelling Expenses</b>                              | <b>1,642</b>  | <b>2,830</b>   | <b>2,800</b>   |
|                        | 1101   |      |              | Domestic                                                | 1,642         | 2,700          | 2,800          |
|                        | 1102   |      |              | Foreign                                                 | -             | 130            | -              |
|                        |        |      |              | <b>Supplies</b>                                         | <b>4,119</b>  | <b>4,250</b>   | <b>10,300</b>  |
|                        | 1201   |      |              | Stationery and Office Requisites                        | 4,000         | 4,000          | 10,000         |
|                        | 1203   |      |              | Diets and Uniforms                                      | 119           | 250            | 300            |
|                        |        |      |              | <b>Maintenance Expenditure</b>                          | <b>1,416</b>  | <b>2,910</b>   | <b>3,000</b>   |
|                        | 1302   |      |              | Plant and Machinery                                     | 1,416         | 2,910          | 3,000          |
|                        |        |      |              | <b>Services</b>                                         | <b>1,691</b>  | <b>1,825</b>   | <b>2,500</b>   |
|                        | 1402   |      |              | Postal and Communication                                | 1,416         | 1,480          | 2,000          |
|                        | 1409   |      |              | Other                                                   | 276           | 345            | 500            |
|                        |        |      |              | <b>Transfers</b>                                        | <b>1,389</b>  | <b>1,430</b>   | <b>1,800</b>   |
|                        | 1502   |      |              | Retirement Benefits                                     | 652           | 630            | 1,000          |
|                        | 1506   |      |              | Property Loan Interest to Public Servants               | 737           | 800            | 800            |
|                        |        |      |              | <b>Other Recurrent Expenditure</b>                      | <b>482</b>    | <b>4,500</b>   | <b>4,500</b>   |
|                        | 1703   |      |              | Implementation of the Official Languages Policy         | 482           | 4,500          | 4,500          |
|                        |        |      |              | <b>Capital Expenditure</b>                              | <b>1,391</b>  | <b>1,220</b>   | <b>2,500</b>   |
|                        |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>-</b>      | <b>120</b>     | <b>300</b>     |
|                        | 2002   |      |              | Plant, Machinery and Equipment                          | -             | 120            | 300            |
|                        |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>1,391</b>  | <b>1,000</b>   | <b>2,000</b>   |
|                        | 2102   |      |              | Furniture and Office Equipment                          | -             | 500            | 500            |
|                        | 2103   |      |              | Plant, Machinery and Equipment                          | 1,391         | 500            | 1,500          |
|                        |        |      |              | <b>Capacity Building</b>                                | <b>-</b>      | <b>100</b>     | <b>200</b>     |
|                        | 2401   |      |              | Staff Training                                          | -             | 100            | 200            |
|                        |        |      |              | <b>Total Expenditure</b>                                | <b>97,261</b> | <b>113,980</b> | <b>125,500</b> |
| <b>Total Financing</b> |        |      |              |                                                         | <b>97,261</b> | <b>113,980</b> | <b>125,500</b> |
|                        |        |      |              | <b>Domestic</b>                                         | <b>97,261</b> | <b>113,980</b> | <b>125,500</b> |
| 11                     |        |      |              | Domestic Funds                                          | 97,261        | 113,980        | 125,500        |



## Head 235 - Department of Law Commission Summary

| Rs '000                                                 |               |                           |                  |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>15,109</b> | <b>17,780</b>             | <b>21,000</b>    |
| <b>Personal Emoluments</b>                              | <b>10,910</b> | <b>11,227</b>             | <b>12,100</b>    |
| Salaries and Wages                                      | 7,344         | 6,895                     | 7,300            |
| Overtime and Holiday Payments                           | 263           | 300                       | 300              |
| Other Allowances                                        | 3,304         | 4,032                     | 4,500            |
| <b>Travelling Expenses</b>                              | <b>237</b>    | <b>240</b>                | <b>600</b>       |
| Domestic                                                | 237           | 90                        | 100              |
| Foreign                                                 | -             | 150                       | 500              |
| <b>Supplies</b>                                         | <b>1,205</b>  | <b>1,955</b>              | <b>2,400</b>     |
| Stationery and Office Requisites                        | 454           | 600                       | 800              |
| Fuel                                                    | 700           | 1,245                     | 1,400            |
| Diets and Uniforms                                      | 51            | 110                       | 200              |
| <b>Maintenance Expenditure</b>                          | <b>837</b>    | <b>1,100</b>              | <b>2,000</b>     |
| Vehicles                                                | 665           | 700                       | 1,000            |
| Plant and Machinery                                     | 166           | 300                       | 900              |
| Buildings and Structures                                | 6             | 100                       | 100              |
| <b>Services</b>                                         | <b>1,852</b>  | <b>3,048</b>              | <b>3,600</b>     |
| Postal and Communication                                | 271           | 358                       | 600              |
| Electricity and Water                                   | 743           | 1,865                     | 2,000            |
| Other                                                   | 839           | 825                       | 1,000            |
| <b>Transfers</b>                                        | <b>68</b>     | <b>210</b>                | <b>300</b>       |
| Retirement Benefits                                     | -             | 10                        | 50               |
| Property Loan Interest to Public Servants               | 68            | 200                       | 250              |
| <b>Capital Expenditure</b>                              | <b>247</b>    | <b>600</b>                | <b>1,300</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>219</b>    | <b>210</b>                | <b>840</b>       |
| Plant, Machinery and Equipment                          | -             | 10                        | 40               |
| Vehicles                                                | 219           | 200                       | 800              |
| <b>Acquisition of Capital Assets</b>                    | <b>-</b>      | <b>390</b>                | <b>360</b>       |
| Furniture and Office Equipment                          | -             | 390                       | 360              |
| <b>Capacity Building</b>                                | <b>29</b>     | <b>-</b>                  | <b>100</b>       |
| Staff Training                                          | 29            | -                         | 100              |
| <b>Total Expenditure</b>                                | <b>15,356</b> | <b>18,380</b>             | <b>22,300</b>    |
| <b>Total Financing</b>                                  | <b>15,356</b> | <b>18,380</b>             | <b>22,300</b>    |
| Domestic                                                | 15,356        | 18,380                    | 22,300           |

## Employment Profile

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

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

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

|                   |                |      |              | Rs '000                                          |        |                |          |
|-------------------|----------------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|                   |                |      |              |                                                  | -      | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                            | 15,109 | 17,780         | 21,000   |
|                   |                |      |              | Personal Emoluments                              | 10,910 | 11,227         | 12,100   |
|                   | 1001           |      |              | Salaries and Wages                               | 7,344  | 6,895          | 7,300    |
|                   | 1002           |      |              | Overtime and Holiday Payments                    | 263    | 300            | 300      |
|                   | 1003           |      |              | Other Allowances                                 | 3,304  | 4,032          | 4,500    |
|                   |                |      |              | Travelling Expenses                              | 237    | 240            | 600      |
|                   | 1101           |      |              | Domestic                                         | 237    | 90             | 100      |
|                   | 1102           |      |              | Foreign                                          | -      | 150            | 500      |
|                   |                |      |              | Supplies                                         | 1,205  | 1,955          | 2,400    |
|                   | 1201           |      |              | Stationery and Office Requisites                 | 454    | 600            | 800      |
|                   | 1202           |      |              | Fuel                                             | 700    | 1,245          | 1,400    |
|                   | 1203           |      |              | Diets and Uniforms                               | 51     | 110            | 200      |
|                   |                |      |              | Maintenance Expenditure                          | 837    | 1,100          | 2,000    |
|                   | 1301           |      |              | Vehicles                                         | 665    | 700            | 1,000    |
|                   | 1302           |      |              | Plant and Machinery                              | 166    | 300            | 900      |
|                   | 1303           |      |              | Buildings and Structures                         | 6      | 100            | 100      |
|                   |                |      |              | Services                                         | 1,852  | 3,048          | 3,600    |
|                   | 1402           |      |              | Postal and Communication                         | 271    | 358            | 600      |
|                   | 1403           |      |              | Electricity and Water                            | 743    | 1,865          | 2,000    |
|                   | 1409           |      |              | Other                                            | 839    | 825            | 1,000    |
|                   |                |      |              | Transfers                                        | 68     | 210            | 300      |
|                   | 1502           |      |              | Retirement Benefits                              | -      | 10             | 50       |
|                   | 1506           |      |              | Property Loan Interest to Public Servants        | 68     | 200            | 250      |
|                   |                |      |              | Capital Expenditure                              | 247    | 600            | 1,300    |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets | 219    | 210            | 840      |
|                   | 2002           |      |              | Plant, Machinery and Equipment                   | -      | 10             | 40       |
|                   | 2003           |      |              | Vehicles                                         | 219    | 200            | 800      |
|                   |                |      |              | Acquisition of Capital Assets                    | -      | 390            | 360      |
|                   | 2102           |      |              | Furniture and Office Equipment                   | -      | 390            | 360      |
|                   |                |      |              | Capacity Building                                | 29     | -              | 100      |
|                   | 2401           |      |              | Staff Training                                   | 29     | -              | 100      |
| Total Expenditure |                |      |              |                                                  | 15,356 | 18,380         | 22,300   |
| Total Financing   |                |      |              |                                                  | 15,356 | 18,380         | 22,300   |
| Domestic          |                |      |              |                                                  | 15,356 | 18,380         | 22,300   |
| 11                | Domestic Funds |      |              |                                                  | 15,356 | 18,380         | 22,300   |

## Head 326 - Department of Community Based Corrections Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>357,405</b> | <b>519,850</b>            | <b>550,000</b>   |
| <b>Personal Emoluments</b>                              | <b>322,846</b> | <b>463,645</b>            | <b>483,000</b>   |
| Salaries and Wages                                      | 246,174        | 308,770                   | 330,000          |
| Overtime and Holiday Payments                           | 1,093          | 2,950                     | 3,000            |
| Other Allowances                                        | 75,579         | 151,925                   | 150,000          |
| <b>Travelling Expenses</b>                              | <b>3,424</b>   | <b>22,030</b>             | <b>18,000</b>    |
| Domestic                                                | 3,424          | 21,885                    | 18,000           |
| Foreign                                                 | -              | 145                       | -                |
| <b>Supplies</b>                                         | <b>6,808</b>   | <b>6,505</b>              | <b>10,500</b>    |
| Stationery and Office Requisites                        | 5,530          | 3,000                     | 6,000            |
| Fuel                                                    | 1,130          | 3,000                     | 4,000            |
| Diets and Uniforms                                      | 16             | 5                         | 100              |
| Other                                                   | 132            | 500                       | 400              |
| <b>Maintenance Expenditure</b>                          | <b>4,086</b>   | <b>4,280</b>              | <b>4,500</b>     |
| Vehicles                                                | 1,530          | 1,765                     | 2,000            |
| Plant and Machinery                                     | 2,345          | 1,965                     | 2,000            |
| Buildings and Structures                                | 212            | 550                       | 500              |
| <b>Services</b>                                         | <b>16,908</b>  | <b>20,190</b>             | <b>30,800</b>    |
| Transport                                               | 20             | 90                        | 100              |
| Postal and Communication                                | 2,732          | 4,895                     | 6,000            |
| Electricity and Water                                   | 1,191          | 2,145                     | 3,500            |
| Rents and Local Taxes                                   | 9,200          | 7,060                     | 14,200           |
| Other                                                   | 3,764          | 6,000                     | 7,000            |
| <b>Transfers</b>                                        | <b>3,047</b>   | <b>3,000</b>              | <b>3,000</b>     |
| Property Loan Interest to Public Servants               | 3,047          | 3,000                     | 3,000            |
| <b>Other Recurrent Expenditure</b>                      | <b>285</b>     | <b>200</b>                | <b>200</b>       |
| Implementation of the Official Languages Policy         | 285            | 200                       | 200              |
| <b>Capital Expenditure</b>                              | <b>14,744</b>  | <b>9,790</b>              | <b>10,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>8,410</b>   | <b>2,640</b>              | <b>4,000</b>     |
| Buildings and Structures                                | 8,410          | 2,060                     | 3,000            |
| Plant, Machinery and Equipment                          | -              | 400                       | 1,000            |
| Vehicles                                                | -              | 180                       | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>4,499</b>   | <b>4,480</b>              | <b>2,000</b>     |
| Furniture and Office Equipment                          | 4,499          | 3,980                     | 1,000            |
| Plant, Machinery and Equipment                          | -              | 500                       | 1,000            |
| <b>Capacity Building</b>                                | <b>1,500</b>   | <b>1,830</b>              | <b>1,500</b>     |
| Staff Training                                          | 1,500          | 1,830                     | 1,500            |
| <b>Other Capital Expenditure</b>                        | <b>335</b>     | <b>840</b>                | <b>2,500</b>     |
| Other                                                   | 335            | 840                       | 2,500            |
| <b>Total Expenditure</b>                                | <b>372,149</b> | <b>529,640</b>            | <b>560,000</b>   |
| <b>Total Financing</b>                                  | <b>372,149</b> | <b>529,640</b>            | <b>560,000</b>   |
| Domestic                                                | 372,149        | 529,640                   | 560,000          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 6          | 3          |
| Tertiary Level                         | 137        | 118        |
| Secondary Level                        | 632        | 654        |
| Primary Level                          | 12         | 6          |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>787</b> | <b>781</b> |

Salaries and Allowances for Estimates 2023 are based on actual cadre as at 2022.

# HEAD - 326 Department of Community Based Corrections

## 1 - Operational Activities

### 01 - Administration and Establishment Services

|             |        |      |              | Rs '000                                                                                    |                |                |                |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                           | 2021           | 2022           | 2023           |
|             |        |      |              |                                                                                            | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                               | <b>357,405</b> | <b>519,850</b> | <b>550,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                                 | <b>322,846</b> | <b>463,645</b> | <b>483,000</b> |
|             | 1001   |      |              | Salaries and Wages                                                                         | 246,174        | 308,770        | 330,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                                                              | 1,093          | 2,950          | 3,000          |
|             | 1003   |      |              | Other Allowances                                                                           | 75,579         | 151,925        | 150,000        |
|             |        |      |              | <b>Travelling Expenses</b>                                                                 | <b>3,424</b>   | <b>22,030</b>  | <b>18,000</b>  |
|             | 1101   |      |              | Domestic                                                                                   | 3,424          | 21,885         | 18,000         |
|             | 1102   |      |              | Foreign                                                                                    | -              | 145            | -              |
|             |        |      |              | <b>Supplies</b>                                                                            | <b>6,808</b>   | <b>6,505</b>   | <b>10,500</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                                                           | 5,530          | 3,000          | 6,000          |
|             | 1202   |      |              | Fuel                                                                                       | 1,130          | 3,000          | 4,000          |
|             | 1203   |      |              | Diets and Uniforms                                                                         | 16             | 5              | 100            |
|             | 1205   |      |              | Other                                                                                      | 132            | 500            | 400            |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                             | <b>4,086</b>   | <b>4,280</b>   | <b>4,500</b>   |
|             | 1301   |      |              | Vehicles                                                                                   | 1,530          | 1,765          | 2,000          |
|             | 1302   |      |              | Plant and Machinery                                                                        | 2,345          | 1,965          | 2,000          |
|             | 1303   |      |              | Buildings and Structures                                                                   | 212            | 550            | 500            |
|             |        |      |              | <b>Services</b>                                                                            | <b>16,908</b>  | <b>20,190</b>  | <b>30,800</b>  |
|             | 1401   |      |              | Transport                                                                                  | 20             | 90             | 100            |
|             | 1402   |      |              | Postal and Communication                                                                   | 2,732          | 4,895          | 6,000          |
|             | 1403   |      |              | Electricity and Water                                                                      | 1,191          | 2,145          | 3,500          |
|             | 1404   |      |              | Rents and Local Taxes                                                                      | 9,200          | 7,060          | 14,200         |
|             | 1409   |      |              | Other                                                                                      | 3,764          | 6,000          | 7,000          |
|             |        |      |              | <b>Transfers</b>                                                                           | <b>3,047</b>   | <b>3,000</b>   | <b>3,000</b>   |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                                  | 3,047          | 3,000          | 3,000          |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                                                         | <b>285</b>     | <b>200</b>     | <b>200</b>     |
|             | 1703   |      |              | Implementation of the Official Languages Policy                                            | 285            | 200            | 200            |
|             |        |      |              | <b>Capital Expenditure</b>                                                                 | <b>14,744</b>  | <b>9,790</b>   | <b>10,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                    | <b>8,410</b>   | <b>2,640</b>   | <b>4,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                                                   | 8,410          | 2,060          | 3,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                             | -              | 400            | 1,000          |
|             | 2003   |      |              | Vehicles                                                                                   | -              | 180            | -              |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                                       | <b>4,499</b>   | <b>4,480</b>   | <b>2,000</b>   |
|             | 2102   |      |              | Furniture and Office Equipment                                                             | 4,499          | 3,980          | 1,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                             | -              | 500            | 1,000          |
|             |        |      |              | <b>Capacity Building</b>                                                                   | <b>1,500</b>   | <b>1,830</b>   | <b>1,500</b>   |
|             | 2401   |      |              | Staff Training                                                                             | 1,500          | 1,830          | 1,500          |
| 001         |        |      |              | <b>Correction of substance abused offenders under the community based correction order</b> | <b>335</b>     | <b>840</b>     | <b>2,500</b>   |
|             | 2509   |      |              | Other                                                                                      | 335            | 840            | 2,500          |
|             |        |      |              | <b>Total Expenditure</b>                                                                   | <b>372,149</b> | <b>529,640</b> | <b>560,000</b> |
|             |        |      |              | <b>Total Financing</b>                                                                     | <b>372,149</b> | <b>529,640</b> | <b>560,000</b> |
|             |        |      |              | <b>Domestic</b>                                                                            | <b>372,149</b> | <b>529,640</b> | <b>560,000</b> |
| 11          |        |      |              | Domestic Funds                                                                             | 372,149        | 529,640        | 560,000        |

# Ministry of Health



## Ministry of Health

| Name of the Project                       | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                | KPIs                                                                                                                                                                  | SDG No. | SDG Target No |
|-------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|
| <b>Total Recurrent</b>                    |                               |                |                                                  | 267,000                  |                                                                                            |                                                                                                                                                                       |         |               |
| Medical Supplies (With Ayurveda Medicine) |                               | Annual         |                                                  | 110,190                  | Procurement of Medical Supplies for hospitals (western & indigenous medicine)              | No. of drugs purchased as per the annual plan<br>No. of laboratorial items purchased as per the annual plan<br>No. of surgical items purchased as per the annual plan | 3       | 3.4<br>3.8    |
| Thriplosa Programme                       |                               | Annual         |                                                  | 12,240                   | Distribution of Thriplosa packets among pregnant mothers and children under 5 years of age | Number of children who received Thriplosa packets<br>Number of pregnant mothers who received Thriplosa packets                                                        | 2       | 2.2           |

| Name of the Project                        | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                             | KPIs                                                                                         | SDG No. | SDG Target No  |
|--------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------|----------------|
| Personal Emoluments                        |                               |                |                                                  | 118,000                  | Facilitate to provide free health facilities for citizen of Sri Lanka   | As a percentage of the financial progress of the allocations made to the Ministry as a whole | 3       | 3.8<br>3.c     |
| Other Recurrent                            |                               |                |                                                  | 26,570                   |                                                                         |                                                                                              |         |                |
| <b>Total Capital</b>                       |                               |                |                                                  | <b>55,000</b>            |                                                                         |                                                                                              |         |                |
| <b>Domestic Funded Projects</b>            |                               |                |                                                  |                          |                                                                         |                                                                                              |         |                |
| Bio Medical Equipment                      |                               | Annual         |                                                  | 2,600                    | Procurement of Bio Medical Equipment for hospitals                      | No. of Bio Medical Equipment purchased as per the annual plan                                | 3       | 3.8            |
| Lab Apparatus                              |                               | Annual         |                                                  | 500                      | Procurement of new laboratory equipment for the line ministry hospitals | No. of equipment procured<br><br>No. of hospitals with equipment provided                    | 3       | 3.8            |
| Improvement of ETU Facilities of Hospitals | 9,525                         | 2015 ongoing   | 3,308                                            | 200                      | Completion of ETU facilities at Jaffna Hospital                         | % completion of the planned activities                                                       | 3       | 3.6.1<br>3.9.3 |



| Name of the Project                                                                                                                        | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                                                               | KPIs                                                                              | SDG No. | SDG Target No |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------|---------------|
| Construction of Ministry Building (16-Storeyed Building)                                                                                   | 5,979                         | 2016-2022      | 3,592                                            | 200                      | Completion works up to 2 <sup>nd</sup> floor of the 16-storied building                                                                   | % of physical progress of building                                                | 3       | 3.8           |
| Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka                                                                    | 7,960                         | 2014-2022      | 4,079                                            | 850                      | Completion of construction in Hambantota & Kurunegala hospitals.<br>Procurement of LINAC Accelerator for the Ratnapura Teaching Hospital. | % of physical and financial progress of each unit<br>No. of machineries installed | 3       | 3.8           |
| Establishment of a Bone Marrow Transplant Unit at Kandy Teaching Hospital                                                                  | 1,701                         | 2017-2023      | 467                                              | 400                      | Completion of four storeys of the building                                                                                                | Completed % of the building                                                       | 3       | 3.8           |
| Construction of Heart Centre at Lady Ridgeway Hospital                                                                                     | 2,440                         | 2018-2022      | 458                                              | 800                      | Completion of the building                                                                                                                | Completed % of the building                                                       | 3       | 3.8<br>3.2    |
| Highly Specialized Centres in Colombo, Kandy & Anuradhapura to Manage Obstetric Complications and Medical Disease Complicating Pregnancies | 1,845                         | 2018-2022      | 299                                              | 150                      | Completion of the project as planned - Colombo                                                                                            | % of physical progress of construction                                            | 3       | 3.1           |
| Construction of Nursing Faculty & Hostel                                                                                                   | 13,204                        | 2018-2022      | 2,248                                            | 100                      | Completion of the accommodation building                                                                                                  | Completed % of the building                                                       | 3       | 3.1.2<br>3.8  |

| Name of the Project                                                           | Total Estimated Cost (Rs. Mn)        | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                            | KPIs                                                                                                  | SDG No. | SDG Target No     |
|-------------------------------------------------------------------------------|--------------------------------------|----------------|--------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---------|-------------------|
| <b>Foreign Funded Projects</b>                                                |                                      |                |                                                  |                          |                                                                                                        |                                                                                                       |         |                   |
| Sri Lanka COVID-19 Emergency Response and Health Systems Preparedness Project | USD 128.6Mn, USD 80.51Mn & USD 100Mn | 2020-2023      | 17,896                                           | 3,635                    | Completion of targeted activities of 2023 as mentioned in the Project Administration Manual            | No of constructions completed/No of medical supplies procured                                         | 3       | 3.3<br>3.8<br>3.d |
| Responsive COVID - 19 Vaccines for Recovery (RECOVER) -ADB                    | USD 161.85Mn                         | 2021-2024      | 37                                               | 2,000                    | Completion of targeted activities of 2023 as mentioned in the Project Administration Manual            | No of Medical Supplies procured                                                                       | 3       | 3.3<br>3.8        |
| Additional Financing for Health System Enhancement                            | USD 110Mn                            | 2021-2025      | 458                                              | 9,500                    | Completion of targeted activities of 2023 as mentioned in the Project Administration Manual            | No of constructions completed/No of bio medical equipment procured<br>No of Medical Supplies procured | 3       | 3.3<br>3.8        |
| Primary Healthcare Systems Strengthening Project (PSSP) - (GOSL-WB)           | USD 200Mn                            | 2019-2023      | 2,263                                            | 1,800                    | Implementation of identified activities under the project with 100% disbursement of foreign allocation | No: of Disbursement Linked Indicators achieved                                                        | 3       | 3.8<br>3c         |

| Name of the Project                                                                                           | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                               | KPIs                                             | SDG No. | SDG Target No |
|---------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------|---------|---------------|
| Health System Enhancement Project - ADB                                                                       | USD 60Mn                      | 2018-2023      | 7,203                                            | 3,500                    | Completion of 2023- targeted activities as mentioned in the Project Administration Manual | Number of renovation completed                   | 3       |               |
|                                                                                                               |                               |                |                                                  |                          |                                                                                           | completed % of the planned activities            |         |               |
|                                                                                                               |                               |                |                                                  |                          |                                                                                           | No of facilities provided with medical equipment |         | 3.8           |
|                                                                                                               |                               |                |                                                  |                          |                                                                                           |                                                  |         | 3.6           |
|                                                                                                               |                               |                |                                                  |                          |                                                                                           |                                                  |         | 3.d           |
| Upgrading Health Facilities of Selected Hospitals (HSBC_China)                                                | USD 85Mn                      | 2019-2023      | 12,835                                           | 6,000                    | Completion of construction works in 13 hospitals                                          | Completed % of constructions                     | 3       | 3.3           |
|                                                                                                               |                               |                |                                                  |                          |                                                                                           | % of Medical Supplies Procured                   |         |               |
|                                                                                                               |                               |                |                                                  |                          |                                                                                           | Completed % of the building                      |         |               |
| Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital (GOSL-Netherland) | Euro 28.7 Mn                  | 2016-2023      | 3,914                                            | 1,750                    | Supply of medical and ancillary equipment                                                 | No of equipment installed                        | 3       | 3.1<br>3.2    |

| Name of the Project                                                                                                | Total Estimated Cost (Rs. Mn)                  | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                          | KPIs                                   | SDG No. | SDG Target No     |
|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------|--------------------------------------------------|--------------------------|----------------------------------------------------------------------|----------------------------------------|---------|-------------------|
| Development of Hospitals in Northern Province (DRIVE) (GOSL/ Netherland)                                           | Euro 54Mn                                      | 2019-2023      | 6,753                                            | 3,005                    | Completion of construction of 4 hospitals                            | Completed % of the building            | 3       | 3.8               |
| A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (UK / Sampath Bank)                 | Euro 26.3Mn                                    | 2019-2023      | 2,045                                            | 500                      | Completion of construction as planned                                | Completed % of the building            | 3       | 3.1<br>3.2<br>3.8 |
| Health and Medical Service Improvement Project (GOSL - JICA)                                                       | Japanese Yen 10.6Bn                            | 2018-2023      | 535                                              | 105                      | Commencement of the planned activities                               | Completed % of the planned activities  | 3       | 3.4.1             |
| Construction of New Maternity Hospital - Mahamodara (GOSL-Germany-kfw) (Helmut Khol Maternity Hospital Karapitiya) | Tranche 1 - Euro 28Mn<br>Tranche 2 - Euro 13Mn | 2013-2022      | 5,509                                            | 4,210                    | Supply of Medical equipment for the hospital                         | % completion of the planned activities | 3       | 3.1<br>3.2        |
| Capacity building of Biomedical Engineering Service in Sri Lanka                                                   | USD 7.2Mn                                      | 2019-2024      | -                                                | 745                      | Renovation and remodeling of Bio Medical Engineering Service Centers | % completion of the planned activities | 3       | 3.8               |
| Health Information and Quality Improvement (Global Fund)                                                           | Euro 20Mn                                      | 2021-2024      | 31                                               | 3,010                    | Commencement of the planned activities                               | Completed % of the planned activities  | 3       | 3.8               |

| Name of the Project                                                 | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                                                                          | KPIs                                                        | SDG No.  | SDG Target No |
|---------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|----------|---------------|
| Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM) |                               | Annual         |                                                  | 840                      | To dramatically increase resources to fight three of the most devastating disease<br>Identification of infected people and treatment | No. of mobile clinics conducted<br>No. of patients detected | 3        | 3.3           |
| <b>Other Capital</b>                                                |                               |                |                                                  | <b>8,600</b>             |                                                                                                                                      |                                                             | <b>3</b> | <b>3.8</b>    |
| <b>Total</b>                                                        |                               |                |                                                  | <b>322,000</b>           |                                                                                                                                      |                                                             |          |               |

## Employment Profile

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

# ESTIMATES 2023

## Ministry of Health

### Key Functions

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

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

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

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

Formulation and implementation of programmes to improve public health and nutrition  
Adoption of necessary measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases

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

Providing essential physical and human resources to all hospitals

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

Achieving the Sustainable Development Goals relevant to the health service

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

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

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

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

Implementation of school health services and dental medical services for children

General sanitation and railway services sanitation

Matters relating to healthcare in the estate sector

Matters relating to National Blood Transfusion Services

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

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

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

Manufacture and import of quality drugs

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

### **Department**

Department of Ayurveda

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

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



**Ministry of Health  
Summary**

Rs '000

| Description                                                  | 2021               | 2022<br>Revised Budget | 2023<br>Estimate   |
|--------------------------------------------------------------|--------------------|------------------------|--------------------|
| <b>Recurrent Expenditure</b>                                 | <b>123,501,197</b> | <b>210,993,000</b>     | <b>267,000,000</b> |
| <b>Personal Emoluments</b>                                   | <b>103,736,691</b> | <b>112,399,545</b>     | <b>118,000,000</b> |
| Salaries and Wages                                           | 42,814,721         | 45,369,250             | 49,511,600         |
| Overtime and Holiday Payments                                | 32,470,390         | 33,532,290             | 33,568,700         |
| Other Allowances                                             | 28,451,580         | 33,498,005             | 34,919,700         |
| <b>Travelling Expenses</b>                                   | <b>263,991</b>     | <b>269,580</b>         | <b>280,700</b>     |
| Domestic                                                     | 260,496            | 262,080                | 258,200            |
| Foreign                                                      | 3,496              | 7,500                  | 22,500             |
| <b>Supplies</b>                                              | <b>5,290,604</b>   | <b>79,727,920</b>      | <b>117,372,500</b> |
| Stationery and Office Requisites                             | 344,779            | 306,085                | 422,000            |
| Fuel                                                         | 613,078            | 1,137,085              | 1,608,900          |
| Diets and Uniforms                                           | 3,250,806          | 3,071,050              | 4,329,200          |
| Medical Supplies                                             | 213,186            | 74,491,300             | 110,190,000        |
| Other                                                        | 868,756            | 722,400                | 822,400            |
| <b>Maintenance Expenditure</b>                               | <b>984,690</b>     | <b>971,140</b>         | <b>1,352,800</b>   |
| Vehicles                                                     | 291,371            | 351,495                | 504,900            |
| Plant and Machinery                                          | 340,060            | 311,545                | 538,400            |
| Buildings and Structures                                     | 353,258            | 308,100                | 309,500            |
| <b>Services</b>                                              | <b>8,531,000</b>   | <b>9,710,215</b>       | <b>11,682,600</b>  |
| Transport                                                    | 43,275             | 39,175                 | 37,600             |
| Postal and Communication                                     | 712,421            | 758,415                | 804,600            |
| Electricity and Water                                        | 2,583,587          | 3,206,895              | 4,940,000          |
| Rents and Local Taxes                                        | 204,802            | 249,500                | 243,900            |
| Lease Rental for Vehicles procured Under Operational Leasing | 12,500             | 10,000                 | 15,000             |
| Other                                                        | 4,974,414          | 5,446,230              | 5,641,500          |
| <b>Transfers</b>                                             | <b>4,694,220</b>   | <b>7,914,600</b>       | <b>18,311,400</b>  |
| Welfare Programmes                                           | 1,230,942          | 2,000,000              | 12,240,000         |
| Retirement Benefits                                          | 12,522             | 5,000                  | 5,000              |
| Public Institutions (Personal Emoluments)                    | 2,090,047          | 3,726,000              | 3,494,500          |
| Subscriptions and Contributions Fee                          | 46,187             | 50,000                 | 95,000             |
| Property Loan Interest to Public Servants                    | 440,427            | 457,700                | 459,500            |
| Other                                                        | 24,458             | 61,700                 | 59,200             |
| Public Institutions (Other Operational Expenditure)          | 849,636            | 1,614,200              | 1,958,200          |
| <b>Capital Expenditure</b>                                   | <b>33,532,380</b>  | <b>37,077,000</b>      | <b>55,000,000</b>  |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>5,485,787</b>   | <b>3,052,920</b>       | <b>9,577,900</b>   |
| Buildings and Structures                                     | 3,164,619          | 1,625,100              | 7,404,500          |
| Plant, Machinery and Equipment                               | 2,211,016          | 1,328,400              | 2,042,000          |
| Vehicles                                                     | 110,152            | 99,420                 | 131,400            |
| <b>Acquisition of Capital Assets</b>                         | <b>18,609,416</b>  | <b>19,182,155</b>      | <b>34,570,100</b>  |
| Furniture and Office Equipment                               | 261,136            | 244,150                | 653,800            |
| Plant, Machinery and Equipment                               | 7,251,680          | 8,983,505              | 18,733,800         |
| Buildings and Structures                                     | 11,096,599         | 9,894,000              | 15,093,500         |
| Land and Land Improvements                                   | -                  | 500                    | 1,000              |
| Software Development                                         | -                  | 60,000                 | 88,000             |

| Description                      | 2021               | 2022<br>Revised Budget | 2023<br>Estimate   |
|----------------------------------|--------------------|------------------------|--------------------|
| <b>Capital Transfers</b>         | <b>361,757</b>     | <b>283,500</b>         | <b>219,000</b>     |
| Public Institutions              | 361,757            | 280,000                | 215,000            |
| Development Assistance           | -                  | 3,500                  | 4,000              |
| <b>Capacity Building</b>         | <b>742,472</b>     | <b>655,000</b>         | <b>1,527,500</b>   |
| Staff Training                   | 742,472            | 655,000                | 1,527,500          |
| <b>Other Capital Expenditure</b> | <b>8,332,948</b>   | <b>13,903,425</b>      | <b>9,105,500</b>   |
| Procurement Preparedness         | 20,000             | 25,000                 | 25,000             |
| Infrastructure Development       | 152,872            | 215,000                | 32,000             |
| Research and Development         | 19,558             | 20,000                 | 29,000             |
| Other                            | 8,140,517          | 13,643,425             | 9,019,500          |
| <b>Total Expenditure</b>         | <b>157,033,577</b> | <b>248,070,000</b>     | <b>322,000,000</b> |
| <b>Total Financing</b>           | <b>157,033,577</b> | <b>248,070,000</b>     | <b>322,000,000</b> |
| Domestic                         | 142,520,961        | 217,851,625            | 228,823,500        |
| Foreign                          | 14,512,612         | 30,218,375             | 93,176,500         |

**Ministry of Health  
Programme Summary**

| Head<br>No.                         | Description                   | 2021               | 2022               | Rs '000            |
|-------------------------------------|-------------------------------|--------------------|--------------------|--------------------|
|                                     |                               |                    |                    | 2023               |
|                                     |                               |                    | Revised<br>Budget  | Estimates          |
| <b>111 - Minister of Health</b>     |                               |                    |                    |                    |
|                                     | <b>Operational Activities</b> | <b>111,200,634</b> | <b>118,106,000</b> | <b>129,949,000</b> |
|                                     | Recurrent Expenditure         | 104,592,754        | 115,098,000        | 124,567,000        |
|                                     | Capital Expenditure           | 6,607,880          | 3,008,000          | 5,382,000          |
|                                     | <b>Development Activities</b> | <b>43,575,641</b>  | <b>128,007,000</b> | <b>190,041,000</b> |
|                                     | Recurrent Expenditure         | 17,039,239         | 93,970,000         | 140,483,000        |
|                                     | Capital Expenditure           | 26,536,403         | 34,037,000         | 49,558,000         |
|                                     | <b>Total Expenditure</b>      | <b>154,776,276</b> | <b>246,113,000</b> | <b>319,990,000</b> |
|                                     | Recurrent Expenditure         | 121,631,993        | 209,068,000        | 265,050,000        |
|                                     | Capital Expenditure           | 33,144,283         | 37,045,000         | 54,940,000         |
| <b>220 - Department of Ayurveda</b> |                               |                    |                    |                    |
|                                     | <b>Operational Activities</b> | <b>126,979</b>     | <b>136,000</b>     | <b>139,000</b>     |
|                                     | Recurrent Expenditure         | 116,384            | 131,500            | 133,000            |
|                                     | Capital Expenditure           | 10,595             | 4,500              | 6,000              |
|                                     | <b>Development Activities</b> | <b>2,130,322</b>   | <b>1,821,000</b>   | <b>1,871,000</b>   |
|                                     | Recurrent Expenditure         | 1,752,820          | 1,793,500          | 1,817,000          |
|                                     | Capital Expenditure           | 377,502            | 27,500             | 54,000             |
|                                     | <b>Total Expenditure</b>      | <b>2,257,301</b>   | <b>1,957,000</b>   | <b>2,010,000</b>   |
|                                     | Recurrent Expenditure         | 1,869,204          | 1,925,000          | 1,950,000          |
|                                     | Capital Expenditure           | 388,097            | 32,000             | 60,000             |
|                                     | <b>Grand Total</b>            | <b>157,033,577</b> | <b>248,070,000</b> | <b>322,000,000</b> |
|                                     | <b>Total Recurrent</b>        | <b>123,501,197</b> | <b>210,993,000</b> | <b>267,000,000</b> |
|                                     | <b>Total Capital</b>          | <b>33,532,380</b>  | <b>37,077,000</b>  | <b>55,000,000</b>  |

## Head 111 - Minister of Health Summary

Rs '000

| Description                                                     | 2021               | 2022<br>Revised<br>Budget | 2023<br>Estimate   |
|-----------------------------------------------------------------|--------------------|---------------------------|--------------------|
| <b>Recurrent Expenditure</b>                                    | <b>121,631,992</b> | <b>209,068,000</b>        | <b>265,050,000</b> |
| <b>Personal Emoluments</b>                                      | <b>102,311,548</b> | <b>110,870,495</b>        | <b>116,456,000</b> |
| Salaries and Wages                                              | 41,895,974         | 44,416,150                | 48,551,600         |
| Overtime and Holiday Payments                                   | 32,415,055         | 33,474,990                | 33,511,400         |
| Other Allowances                                                | 28,000,520         | 32,979,355                | 34,393,000         |
| <b>Travelling Expenses</b>                                      | <b>260,652</b>     | <b>264,880</b>            | <b>276,000</b>     |
| Domestic                                                        | 258,350            | 258,380                   | 254,500            |
| Foreign                                                         | 2,302              | 6,500                     | 21,500             |
| <b>Supplies</b>                                                 | <b>5,030,929</b>   | <b>79,539,970</b>         | <b>117,178,500</b> |
| Stationery and Office Requisites                                | 339,949            | 301,085                   | 415,000            |
| Fuel                                                            | 605,306            | 1,123,585                 | 1,594,300          |
| Diets and Uniforms                                              | 3,225,469          | 3,028,000                 | 4,283,200          |
| Medical Supplies                                                | -                  | 74,376,300                | 110,075,000        |
| Other                                                           | 860,206            | 711,000                   | 811,000            |
| <b>Maintenance Expenditure</b>                                  | <b>972,576</b>     | <b>960,340</b>            | <b>1,341,100</b>   |
| Vehicles                                                        | 285,972            | 346,495                   | 499,500            |
| Plant and Machinery                                             | 333,725            | 306,245                   | 533,100            |
| Buildings and Structures                                        | 352,880            | 307,600                   | 308,500            |
| <b>Services</b>                                                 | <b>8,375,119</b>   | <b>9,532,915</b>          | <b>11,501,200</b>  |
| Transport                                                       | 40,383             | 36,975                    | 35,200             |
| Postal and Communication                                        | 688,387            | 736,215                   | 781,800            |
| Electricity and Water                                           | 2,561,975          | 3,176,195                 | 4,906,000          |
| Rents and Local Taxes                                           | 202,988            | 247,300                   | 241,700            |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 12,500             | 10,000                    | 15,000             |
| Other                                                           | 4,868,887          | 5,326,230                 | 5,521,500          |
| <b>Transfers</b>                                                | <b>4,681,167</b>   | <b>7,899,400</b>          | <b>18,297,200</b>  |
| Welfare Programmes                                              | 1,230,942          | 2,000,000                 | 12,240,000         |
| Retirement Benefits                                             | 12,522             | 5,000                     | 5,000              |
| Public Institutions (Personal<br>Emoluments)                    | 2,084,047          | 3,720,000                 | 3,488,500          |
| Subscriptions and Contributions Fee                             | 46,187             | 50,000                    | 95,000             |
| Property Loan Interest to Public Servants                       | 434,575            | 450,700                   | 452,500            |
| Other                                                           | 24,458             | 60,700                    | 59,200             |
| Public Institutions (Other Operational<br>Expenditure)          | 848,436            | 1,613,000                 | 1,957,000          |
| <b>Capital Expenditure</b>                                      | <b>33,144,283</b>  | <b>37,045,000</b>         | <b>54,940,000</b>  |
| <b>Rehabilitation and Improvement of Capital<br/>Assets</b>     | <b>5,357,633</b>   | <b>3,033,020</b>          | <b>9,528,900</b>   |
| Buildings and Structures                                        | 3,040,398          | 1,609,100                 | 7,362,500          |
| Plant, Machinery and Equipment                                  | 2,210,414          | 1,327,000                 | 2,040,500          |
| Vehicles                                                        | 106,822            | 96,920                    | 125,900            |
| <b>Acquisition of Capital Assets</b>                            | <b>18,379,959</b>  | <b>19,175,555</b>         | <b>34,569,100</b>  |
| Furniture and Office Equipment                                  | 249,373            | 240,550                   | 653,800            |
| Plant, Machinery and Equipment                                  | 7,232,776          | 8,981,005                 | 18,733,800         |
| Buildings and Structures                                        | 10,897,809         | 9,894,000                 | 15,093,500         |
| Software Development                                            | -                  | 60,000                    | 88,000             |
| <b>Capital Transfers</b>                                        | <b>361,757</b>     | <b>283,000</b>            | <b>218,000</b>     |
| Public Institutions                                             | 361,757            | 280,000                   | 215,000            |
| Development Assistance                                          | -                  | 3,000                     | 3,000              |
| <b>Capacity Building</b>                                        | <b>738,091</b>     | <b>653,000</b>            | <b>1,525,000</b>   |
| Staff Training                                                  | 738,091            | 653,000                   | 1,525,000          |
| <b>Other Capital Expenditure</b>                                | <b>8,306,843</b>   | <b>13,900,425</b>         | <b>9,099,000</b>   |
| Procurement Preparedness                                        | 20,000             | 25,000                    | 25,000             |
| Infrastructure Development                                      | 152,872            | 215,000                   | 32,000             |
| Research and Development                                        | 19,558             | 20,000                    | 27,500             |
| Other                                                           | 8,114,413          | 13,640,425                | 9,014,500          |

| Description              | 2021               | Rs '000                   |                    |
|--------------------------|--------------------|---------------------------|--------------------|
|                          |                    | 2022<br>Revised<br>Budget | 2023<br>Estimate   |
| <b>Total Expenditure</b> | <b>154,776,275</b> | <b>246,113,000</b>        | <b>319,990,000</b> |
| <b>Total Financing</b>   | <b>154,776,275</b> | <b>246,113,000</b>        | <b>319,990,000</b> |
| Domestic                 | 140,263,666        | 215,894,625               | 226,813,500        |
| Foreign                  | 14,512,612         | 30,218,375                | 93,176,500         |

### Employment Profile

| Category                               | Approved       | Actual        |
|----------------------------------------|----------------|---------------|
| Senior Level                           | 18,440         | 17,094        |
| Tertiary Level                         | 1,169          | 730           |
| Secondary Level                        | 46,434         | 42,109        |
| Primary Level                          | 35,564         | 29,262        |
| Other (Casual/Temporary/Contract etc.) | -              | 8,581         |
| <b>Total</b>                           | <b>101,607</b> | <b>97,776</b> |

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

# HEAD - 111 Minister of Health

## 1 - Operational Activities

### 01 - Minister's Office

|             |        |      |              | Rs '000                                                 |               |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023           |
|             |        |      |              |                                                         | -             | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>30,072</b> | <b>36,300</b>  | <b>115,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>15,404</b> | <b>16,200</b>  | <b>30,000</b>  |
|             | 1001   |      |              | Salaries and Wages                                      | 7,669         | 7,600          | 18,600         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 5,206         | 4,000          | 7,400          |
|             | 1003   |      |              | Other Allowances                                        | 2,528         | 4,600          | 4,000          |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>1,685</b>  | <b>4,000</b>   | <b>12,500</b>  |
|             | 1101   |      |              | Domestic                                                | 1,685         | 2,500          | 4,500          |
|             | 1102   |      |              | Foreign                                                 | -             | 1,500          | 8,000          |
|             |        |      |              | <b>Supplies</b>                                         | <b>6,598</b>  | <b>10,000</b>  | <b>50,000</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 1,111         | 500            | 6,000          |
|             | 1202   |      |              | Fuel                                                    | 5,487         | 9,500          | 44,000         |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>2,738</b>  | <b>3,000</b>   | <b>10,100</b>  |
|             | 1301   |      |              | Vehicles                                                | 2,393         | 2,500          | 9,000          |
|             | 1302   |      |              | Plant and Machinery                                     | 345           | 200            | 1,100          |
|             | 1303   |      |              | Buildings and Structures                                | -             | 300            | -              |
|             |        |      |              | <b>Services</b>                                         | <b>3,647</b>  | <b>3,100</b>   | <b>12,400</b>  |
|             | 1401   |      |              | Transport                                               | 795           | 600            | 2,400          |
|             | 1402   |      |              | Postal and Communication                                | 416           | 600            | 3,000          |
|             | 1403   |      |              | Electricity and Water                                   | 89            | 900            | 4,000          |
|             | 1409   |      |              | Other                                                   | 2,348         | 1,000          | 3,000          |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>4,194</b>  | <b>4,000</b>   | <b>12,000</b>  |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,239</b>  | <b>3,000</b>   | <b>11,400</b>  |
|             | 2001   |      |              | Buildings and Structures                                | 506           | 500            | 1,500          |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -             | -              | 1,500          |
|             | 2003   |      |              | Vehicles                                                | 2,733         | 2,500          | 8,400          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>955</b>    | <b>1,000</b>   | <b>600</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                          | 955           | 500            | 300            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | -             | 500            | 300            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>34,266</b> | <b>40,300</b>  | <b>127,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>34,266</b> | <b>40,300</b>  | <b>127,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>34,266</b> | <b>40,300</b>  | <b>127,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 34,266        | 40,300         | 127,000        |

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

|             |        |      |              | Rs '000                                                                                                     |           |                |           |
|-------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------------|-----------|----------------|-----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                                            | 2021      | 2022           | 2023      |
|             |        |      |              |                                                                                                             | -         | Revised Budget | Estimate  |
|             |        |      |              | Recurrent Expenditure                                                                                       | 5,249,500 | 7,705,000      | 8,178,000 |
|             |        |      |              | Personal Emoluments                                                                                         | 1,695,184 | 1,746,000      | 1,880,000 |
|             | 1001   |      |              | Salaries and Wages                                                                                          | 905,000   | 900,000        | 1,000,000 |
|             | 1002   |      |              | Overtime and Holiday Payments                                                                               | 349,600   | 350,000        | 350,000   |
|             | 1003   |      |              | Other Allowances                                                                                            | 440,584   | 496,000        | 530,000   |
|             |        |      |              | Travelling Expenses                                                                                         | 53,678    | 47,000         | 53,000    |
|             | 1101   |      |              | Domestic                                                                                                    | 51,377    | 45,000         | 40,000    |
|             | 1102   |      |              | Foreign                                                                                                     | 2,302     | 2,000          | 13,000    |
|             |        |      |              | Supplies                                                                                                    | 89,549    | 129,200        | 236,000   |
|             | 1201   |      |              | Stationery and Office Requisites                                                                            | 20,599    | 25,000         | 30,000    |
|             | 1202   |      |              | Fuel                                                                                                        | 64,126    | 100,000        | 200,000   |
|             | 1203   |      |              | Diets and Uniforms                                                                                          | 4,141     | 4,200          | 6,000     |
|             | 1205   |      |              | Other                                                                                                       | 684       | -              | -         |
|             |        |      |              | Maintenance Expenditure                                                                                     | 32,915    | 31,800         | 50,500    |
|             | 1301   |      |              | Vehicles                                                                                                    | 27,828    | 25,000         | 40,000    |
|             | 1302   |      |              | Plant and Machinery                                                                                         | 4,939     | 6,000          | 10,000    |
|             | 1303   |      |              | Buildings and Structures                                                                                    | 147       | 800            | 500       |
|             |        |      |              | Services                                                                                                    | 364,971   | 335,000        | 386,000   |
|             | 1401   |      |              | Transport                                                                                                   | 2,433     | 5,000          | 6,000     |
|             | 1402   |      |              | Postal and Communication                                                                                    | 39,459    | 35,000         | 35,000    |
|             | 1403   |      |              | Electricity and Water                                                                                       | 41,000    | 40,000         | 65,000    |
|             | 1404   |      |              | Rents and Local Taxes                                                                                       | 126,579   | 100,000        | 125,000   |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing                                                | 12,500    | 10,000         | 15,000    |
|             | 1409   |      |              | Other                                                                                                       | 143,000   | 145,000        | 140,000   |
|             |        |      |              | Transfers                                                                                                   | 68,710    | 65,000         | 110,000   |
|             | 1502   |      |              | Retirement Benefits                                                                                         | 12,522    | 5,000          | 5,000     |
|             | 1505   |      |              | Subscriptions and Contributions Fee                                                                         | 46,187    | 50,000         | 95,000    |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                                                   | 10,001    | 10,000         | 10,000    |
| 001         |        |      |              | Grants to Institutions and Associations for their contribution towards the Development of the Health Sector | 12,010    | 18,000         | 17,000    |
|             | 1508   |      |              | Other                                                                                                       | 12,010    | 18,000         | 17,000    |
|             | 002    |      |              | Grants to Institutions/Associations                                                                         | 12,010    | 14,998         | 13,998    |
|             | 003    |      |              | Medical Council (Medical Ordinance)                                                                         | -         | 2              | 2         |
|             | 21     |      |              |                                                                                                             | -         | 2              | 2         |
|             | 004    |      |              | Victoria Home for Incurables                                                                                | -         | 3,000          | 3,000     |
| 009         |        |      |              | Sri Jayawardanapura General Hospital                                                                        | 1,964,600 | 2,393,000      | 2,500,000 |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                   | 1,352,000 | 1,718,000      | 1,750,000 |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                                         | 612,600   | 675,000        | 750,000   |
| 010         |        |      |              | Wijaya Kumarathunga Memorial Hospital                                                                       | 395,000   | 418,500        | 450,000   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                   | 265,000   | 293,500        | 300,000   |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                                         | 130,000   | 125,000        | 150,000   |

|             |        |      |              |                                                         | Rs '000          |                  |                  |
|-------------|--------|------|--------------|---------------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021             | 2022             | 2023             |
|             |        |      |              |                                                         | -                | Revised Budget   | Estimate         |
| 011         |        |      |              | <b>National Authority on Tobacco and Alcohol</b>        | <b>22,883</b>    | <b>31,500</b>    | <b>35,500</b>    |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)               | 12,047           | 18,500           | 18,500           |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)     | 10,836           | 13,000           | 17,000           |
| 015         |        |      |              | <b>Dr. Neville Fernando Teaching Hospital *1</b>        | <b>550,000</b>   | <b>390,000</b>   | <b>120,000</b>   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)               | 455,000          | 390,000          | 120,000          |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)     | 95,000           | -                | -                |
| 016         |        |      |              | <b>1990 Suwaseriya Foundation</b>                       | <b>-</b>         | <b>2,100,000</b> | <b>2,340,000</b> |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)               | -                | 1,300,000        | 1,300,000        |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)     | -                | 800,000          | 1,040,000        |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>493,784</b>   | <b>385,425</b>   | <b>361,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>91,108</b>    | <b>65,000</b>    | <b>115,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 26,379           | 25,000           | 40,000           |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 4,829            | 5,000            | 25,000           |
|             | 2003   |      |              | Vehicles                                                | 59,900           | 35,000           | 50,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>14,116</b>    | <b>8,000</b>     | <b>5,500</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                          | 10,894           | 5,000            | 3,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 3,221            | 3,000            | 2,500            |
|             |        |      |              | <b>Capacity Building</b>                                | <b>196</b>       | <b>500</b>       | <b>500</b>       |
|             | 2401   |      |              | Staff Training                                          | 196              | 500              | 500              |
|             |        |      |              | <b>Other Capital Expenditure</b>                        | <b>20,000</b>    | <b>25,000</b>    | <b>25,000</b>    |
|             | 2505   |      |              | Procurement Preparedness                                | 20,000           | 25,000           | 25,000           |
| 009         |        |      |              | <b>Sri Jayawardanapura General Hospital</b>             | <b>316,400</b>   | <b>100,000</b>   | <b>100,000</b>   |
|             | 2201   |      |              | Public Institutions                                     | 316,400          | 100,000          | 100,000          |
| 010         |        |      |              | <b>Wijaya Kumarathunga Memorial Hospital</b>            | <b>40,000</b>    | <b>25,000</b>    | <b>10,000</b>    |
|             | 2201   |      |              | Public Institutions                                     | 40,000           | 25,000           | 10,000           |
| 011         |        |      |              | <b>National Authority on Tobacco and Alcohol</b>        | <b>11,964</b>    | <b>11,925</b>    | <b>5,000</b>     |
|             | 2201   |      |              | Public Institutions                                     | 5,357            | 5,000            | 5,000            |
|             | 2509   |      |              | Other                                                   | 6,607            | 6,925            | -                |
|             | 061    |      |              | <i>Tobacco and Alcohol Prevention Programmes</i>        | 6,607            | 6,925            | -                |
|             | 13     |      |              |                                                         | 6,607            | 6,925            | -                |
| 016         |        |      |              | <b>1990 Suwaseriya Foundation</b>                       | <b>-</b>         | <b>150,000</b>   | <b>100,000</b>   |
|             | 2201   |      |              | Public Institutions                                     | -                | 150,000          | 100,000          |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>5,743,284</b> | <b>8,090,425</b> | <b>8,539,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>5,743,284</b> | <b>8,090,425</b> | <b>8,539,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>5,736,677</b> | <b>8,083,500</b> | <b>8,539,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 5,736,677        | 8,083,498        | 8,538,998        |
| 21          |        |      |              | Special Law                                             | -                | 2                | 2                |
|             |        |      |              | <b>Foreign</b>                                          | <b>6,607</b>     | <b>6,925</b>     | <b>-</b>         |
| 13          |        |      |              | Foreign Grants                                          | 6,607            | 6,925            | -                |

Note: 1. Rs.120Mn has been allocated as per the Cabinet Decision No: 22/1486/610/017 dated 10.10.2022.



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

|             |        |      |              | Rs '000                                                 |                    |                    |                    |
|-------------|--------|------|--------------|---------------------------------------------------------|--------------------|--------------------|--------------------|
| Sub Project | Object | Item | Finance Code | Category /Object/Item Description                       | 2021               | 2022               | 2023               |
|             |        |      |              |                                                         | -                  | Revised Budget     | Estimate           |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>99,313,182</b>  | <b>106,883,000</b> | <b>115,914,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>85,380,359</b>  | <b>91,991,000</b>  | <b>97,297,000</b>  |
|             | 1001   |      |              | Salaries and Wages                                      | 36,776,834         | 38,700,000         | 42,656,000         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 29,470,000         | 30,574,000         | 30,574,000         |
|             | 1003   |      |              | Other Allowances                                        | 19,133,525         | 22,717,000         | 24,067,000         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>179,350</b>     | <b>160,000</b>     | <b>160,000</b>     |
|             | 1101   |      |              | Domestic                                                | 179,350            | 160,000            | 160,000            |
|             |        |      |              | <b>Supplies</b>                                         | <b>4,844,545</b>   | <b>4,830,000</b>   | <b>6,360,000</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                        | 297,161            | 250,000            | 350,000            |
|             | 1202   |      |              | Fuel                                                    | 497,386            | 880,000            | 1,200,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | 3,199,998          | 3,000,000          | 4,250,000          |
|             | 1205   |      |              | Other                                                   | 850,000            | 700,000            | 560,000            |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>889,559</b>     | <b>850,000</b>     | <b>1,050,000</b>   |
|             | 1301   |      |              | Vehicles                                                | 226,611            | 270,000            | 400,000            |
|             | 1302   |      |              | Plant and Machinery                                     | 312,948            | 280,000            | 350,000            |
|             | 1303   |      |              | Buildings and Structures                                | 350,000            | 300,000            | 300,000            |
|             |        |      |              | <b>Services</b>                                         | <b>7,618,209</b>   | <b>8,640,000</b>   | <b>10,245,000</b>  |
|             | 1401   |      |              | Transport                                               | 36,744             | 20,000             | 20,000             |
|             | 1402   |      |              | Postal and Communication                                | 500,000            | 550,000            | 580,000            |
|             | 1403   |      |              | Electricity and Water                                   | 2,410,805          | 3,000,000          | 4,575,000          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 70,712             | 70,000             | 70,000             |
|             | 1409   |      |              | Other                                                   | 4,599,948          | 5,000,000          | 5,000,000          |
|             |        |      |              | <b>Transfers</b>                                        | <b>401,160</b>     | <b>412,000</b>     | <b>412,000</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 389,160            | 400,000            | 400,000            |
|             | 1508   |      |              | Other                                                   | 12,000             | 12,000             | 12,000             |
| 001         |        |      |              | <b>Clinical Waste Management *1</b>                     | <b>-</b>           | <b>-</b>           | <b>390,000</b>     |
|             | 1205   |      |              | Other                                                   | -                  | -                  | 240,000            |
|             | 1302   |      |              | Plant and Machinery                                     | -                  | -                  | 150,000            |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>6,109,902</b>   | <b>2,602,500</b>   | <b>5,000,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>5,067,303</b>   | <b>2,102,500</b>   | <b>4,550,000</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 2,828,592          | 750,000            | 2,500,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 2,200,000          | 1,312,500          | 2,000,000          |
|             | 2003   |      |              | Vehicles                                                | 38,711             | 40,000             | 50,000             |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>1,042,599</b>   | <b>500,000</b>     | <b>440,000</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                          | 229,692            | 100,000            | 100,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 419,981            | 200,000            | 200,000            |
|             | 2104   |      |              | Buildings and Structures *2                             | 392,927            | 200,000            | 140,000            |
| 002         |        |      |              | <b>Shared Care with Ayurveda</b>                        | <b>-</b>           | <b>-</b>           | <b>10,000</b>      |
|             | 2001   |      |              | Buildings and Structures                                | -                  | -                  | 10,000             |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>105,423,084</b> | <b>109,485,500</b> | <b>120,914,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>105,423,084</b> | <b>109,485,500</b> | <b>120,914,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>105,423,084</b> | <b>109,485,500</b> | <b>120,914,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 105,423,085        | 109,485,500        | 120,914,000        |

Note: 1. Line Ministry Hospitals - Rs. 300Mn, Provincial Hospitals Rs. 90Mn.

2. Includes provision only for the activities of on - going works.

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

|                          |                |      |              | Rs '000                                                 |      |                |          |
|--------------------------|----------------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022           | 2023     |
|                          |                |      |              |                                                         | -    | Revised Budget | Estimate |
|                          |                |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>10,475</b>  | -        |
|                          |                |      |              | <b>Personal Emoluments</b>                              | -    | <b>6,005</b>   | -        |
|                          | 1001           |      |              | Salaries and Wages                                      | -    | 3,350          | -        |
|                          | 1002           |      |              | Overtime and Holiday Payments                           | -    | 1,230          | -        |
|                          | 1003           |      |              | Other Allowances                                        | -    | 1,425          | -        |
|                          |                |      |              | <b>Travelling Expenses</b>                              | -    | <b>1,000</b>   | -        |
|                          | 1101           |      |              | Domestic                                                | -    | 1,000          | -        |
|                          |                |      |              | <b>Supplies</b>                                         | -    | <b>2,225</b>   | -        |
|                          | 1201           |      |              | Stationery and Office Requisites                        | -    | 100            | -        |
|                          | 1202           |      |              | Fuel                                                    | -    | 2,125          | -        |
|                          |                |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>790</b>     | -        |
|                          | 1301           |      |              | Vehicles                                                | -    | 745            | -        |
|                          | 1302           |      |              | Plant and Machinery                                     | -    | 45             | -        |
|                          |                |      |              | <b>Services</b>                                         | -    | <b>455</b>     | -        |
|                          | 1402           |      |              | Postal and Communication                                | -    | 215            | -        |
|                          | 1409           |      |              | Other                                                   | -    | 240            | -        |
|                          |                |      |              | <b>Capital Expenditure</b>                              | -    | <b>325</b>     | -        |
|                          |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>320</b>     | -        |
|                          | 2003           |      |              | Vehicles                                                | -    | 320            | -        |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                    | -    | <b>5</b>       | -        |
|                          | 2103           |      |              | Plant, Machinery and Equipment                          | -    | 5              | -        |
| <b>Total Expenditure</b> |                |      |              |                                                         | -    | <b>10,800</b>  | -        |
| <b>Total Financing</b>   |                |      |              |                                                         | -    | <b>10,800</b>  | -        |
| <b>Domestic</b>          |                |      |              |                                                         | -    | <b>10,800</b>  | -        |
| 11                       | Domestic Funds |      |              |                                                         | -    | 10,800         |          |

**HEAD - 111 Minister of Health**  
**1 - Operational Activities**  
**21 - Administration and Establishment Services (Indigenous Medicine Sector)**

|             |        |      |              | Rs '000                                          |      |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021 | 2022           | 2023     |
|             |        |      |              |                                                  | -    | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | -    | 355,700        | 360,000  |
|             |        |      |              | Personal Emoluments                              | -    | 203,400        | 208,000  |
|             | 1001   |      |              | Salaries and Wages                               | -    | 140,000        | 142,000  |
|             | 1002   |      |              | Overtime and Holiday Payments                    | -    | 5,000          | 5,000    |
|             | 1003   |      |              | Other Allowances                                 | -    | 58,400         | 61,000   |
|             |        |      |              | Travelling Expenses                              | -    | 3,500          | 3,500    |
|             | 1101   |      |              | Domestic                                         | -    | 3,000          | 3,000    |
|             | 1102   |      |              | Foreign                                          | -    | 500            | 500      |
|             |        |      |              | Supplies                                         | -    | 7,600          | 9,000    |
|             | 1201   |      |              | Stationery and Office Requisites                 | -    | 2,000          | 2,000    |
|             | 1202   |      |              | Fuel                                             | -    | 5,400          | 6,800    |
|             | 1203   |      |              | Diets and Uniforms                               | -    | 200            | 200      |
|             |        |      |              | Maintenance Expenditure                          | -    | 3,000          | 3,000    |
|             | 1301   |      |              | Vehicles                                         | -    | 2,000          | 2,000    |
|             | 1302   |      |              | Plant and Machinery                              | -    | 1,000          | 1,000    |
|             |        |      |              | Services                                         | -    | 8,900          | 9,000    |
|             | 1401   |      |              | Transport                                        | -    | 2,900          | 3,000    |
|             | 1402   |      |              | Postal and Communication                         | -    | 2,000          | 2,000    |
|             | 1403   |      |              | Electricity and Water                            | -    | 2,000          | 2,000    |
|             | 1409   |      |              | Other                                            | -    | 2,000          | 2,000    |
|             |        |      |              | Transfers                                        | -    | 500            | 500      |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | -    | 500            | 500      |
| 001         |        |      |              | Grants to the Provincial Hospitals               | -    | 76,300         | 75,000   |
|             | 1204   |      |              | Medical Supplies                                 | -    | 76,300         | 75,000   |
| 002         |        |      |              | Homeopathy Hospital                              | -    | 22,000         | 22,000   |
|             | 1409   |      |              | Other                                            | -    | 22,000         | 22,000   |
| 004         |        |      |              | Homeopathy Council                               | -    | 30,500         | 30,000   |
|             | 1508   |      |              | Other                                            | -    | 30,500         | 30,000   |
|             |        |      |              | Capital Expenditure                              | -    | 9,500          | 9,000    |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | -    | 4,000          | 3,500    |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | -    | 1,000          | 1,000    |
|             | 2003   |      |              | Vehicles                                         | -    | 3,000          | 2,500    |
|             |        |      |              | Acquisition of Capital Assets                    | -    | 1,000          | 1,000    |
|             | 2102   |      |              | Furniture and Office Equipment                   | -    | 500            | 500      |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | -    | 500            | 500      |
|             |        |      |              | Capacity Building                                | -    | 500            | 500      |
|             | 2401   |      |              | Staff Training                                   | -    | 500            | 500      |
| 004         |        |      |              | Homeopathy Council                               | -    | 1,000          | 1,000    |
|             | 2509   |      |              | Other                                            | -    | 1,000          | 1,000    |
| 005         |        |      |              | Sanrakshana Saba                                 | -    | 3,000          | 3,000    |
|             | 2202   |      |              | Development Assistance                           | -    | 3,000          | 3,000    |
|             |        |      |              | Total Expenditure                                | -    | 365,200        | 369,000  |
|             |        |      |              | Total Financing                                  | -    | 365,200        | 369,000  |
|             |        |      |              | Domestic                                         | -    | 365,200        | 369,000  |
| 11          |        |      |              | Domestic Funds                                   | -    | 365,200        | 369,000  |

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

|             |        |      |              | Rs '000                                                 |      |                |          |
|-------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022           | 2023     |
|             |        |      |              |                                                         | -    | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>11,120</b>  | -        |
|             |        |      |              | <b>Personal Emoluments</b>                              | -    | <b>6,900</b>   | -        |
|             | 1001   |      |              | Salaries and Wages                                      | -    | 3,075          | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | -    | 2,625          | -        |
|             | 1003   |      |              | Other Allowances                                        | -    | 1,200          | -        |
|             |        |      |              | <b>Travelling Expenses</b>                              | -    | <b>500</b>     | -        |
|             | 1101   |      |              | Domestic                                                | -    | 500            | -        |
|             |        |      |              | <b>Supplies</b>                                         | -    | <b>2,225</b>   | -        |
|             | 1201   |      |              | Stationery and Office Requisites                        | -    | 375            | -        |
|             | 1202   |      |              | Fuel                                                    | -    | 1,850          | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>350</b>     | -        |
|             | 1301   |      |              | Vehicles                                                | -    | 350            | -        |
|             |        |      |              | <b>Services</b>                                         | -    | <b>1,145</b>   | -        |
|             | 1401   |      |              | Transport                                               | -    | 325            | -        |
|             | 1402   |      |              | Postal and Communication                                | -    | 300            | -        |
|             | 1403   |      |              | Electricity and Water                                   | -    | 280            | -        |
|             | 1409   |      |              | Other                                                   | -    | 240            | -        |
|             |        |      |              | <b>Capital Expenditure</b>                              | -    | <b>150</b>     | -        |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>100</b>     | -        |
|             | 2001   |      |              | Buildings and Structures                                | -    | 100            | -        |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | -    | <b>50</b>      | -        |
|             | 2102   |      |              | Furniture and Office Equipment                          | -    | 50             | -        |
|             |        |      |              | <b>Total Expenditure</b>                                | -    | <b>11,270</b>  | -        |
|             |        |      |              | <b>Total Financing</b>                                  | -    | <b>11,270</b>  | -        |
|             |        |      |              | <b>Domestic</b>                                         | -    | <b>11,270</b>  | -        |
| 11          |        |      |              | Domestic Funds                                          | -    | 11,270         | -        |

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

|             |        |      |              | Rs '000                                                 |      |                |          |
|-------------|--------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022           | 2023     |
|             |        |      |              |                                                         | -    | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>7,405</b>   | -        |
|             |        |      |              | <b>Personal Emoluments</b>                              | -    | <b>4,490</b>   | -        |
|             | 1001   |      |              | Salaries and Wages                                      | -    | 2,125          | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | -    | 1,135          | -        |
|             | 1003   |      |              | Other Allowances                                        | -    | 1,230          | -        |
|             |        |      |              | <b>Travelling Expenses</b>                              | -    | <b>680</b>     | -        |
|             | 1101   |      |              | Domestic                                                | -    | 680            | -        |
|             |        |      |              | <b>Supplies</b>                                         | -    | <b>1,470</b>   | -        |
|             | 1201   |      |              | Stationery and Office Requisites                        | -    | 110            | -        |
|             | 1202   |      |              | Fuel                                                    | -    | 1,360          | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>500</b>     | -        |
|             | 1301   |      |              | Vehicles                                                | -    | 500            | -        |
|             |        |      |              | <b>Services</b>                                         | -    | <b>265</b>     | -        |
|             | 1401   |      |              | Transport                                               | -    | 50             | -        |
|             | 1402   |      |              | Postal and Communication                                | -    | 150            | -        |
|             | 1403   |      |              | Electricity and Water                                   | -    | 15             | -        |
|             | 1409   |      |              | Other                                                   | -    | 50             | -        |
|             |        |      |              | <b>Capital Expenditure</b>                              | -    | <b>700</b>     | -        |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>700</b>     | -        |
|             | 2003   |      |              | Vehicles                                                | -    | 700            | -        |
|             |        |      |              | <b>Total Expenditure</b>                                | -    | <b>8,105</b>   | -        |
|             |        |      |              | <b>Total Financing</b>                                  | -    | <b>8,105</b>   | -        |
|             |        |      |              | <b>Domestic</b>                                         | -    | <b>8,105</b>   | -        |
| 11          |        |      |              | Domestic Funds                                          | -    | 8,105          | -        |

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

|                          |                |      |              | Rs '000                                                 |      |                |          |
|--------------------------|----------------|------|--------------|---------------------------------------------------------|------|----------------|----------|
| Sub Project              | Object         | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022           | 2023     |
|                          |                |      |              |                                                         | -    | Revised Budget | Estimate |
|                          |                |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>89,000</b>  | -        |
|                          |                |      |              | <b>Personal Emoluments</b>                              | -    | <b>38,000</b>  | -        |
|                          | 1001           |      |              | Salaries and Wages                                      | -    | 25,000         | -        |
|                          | 1002           |      |              | Overtime and Holiday Payments                           | -    | 2,000          | -        |
|                          | 1003           |      |              | Other Allowances                                        | -    | 11,000         | -        |
|                          |                |      |              | <b>Travelling Expenses</b>                              | -    | <b>1,500</b>   | -        |
|                          | 1101           |      |              | Domestic                                                | -    | 1,000          | -        |
|                          | 1102           |      |              | Foreign                                                 | -    | 500            | -        |
|                          |                |      |              | <b>Supplies</b>                                         | -    | <b>3,600</b>   | -        |
|                          | 1201           |      |              | Stationery and Office Requisites                        | -    | 1,500          | -        |
|                          | 1202           |      |              | Fuel                                                    | -    | 2,000          | -        |
|                          | 1203           |      |              | Diets and Uniforms                                      | -    | 100            | -        |
|                          |                |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>3,000</b>   | -        |
|                          | 1301           |      |              | Vehicles                                                | -    | 2,000          | -        |
|                          | 1302           |      |              | Plant and Machinery                                     | -    | 500            | -        |
|                          | 1303           |      |              | Buildings and Structures                                | -    | 500            | -        |
|                          |                |      |              | <b>Services</b>                                         | -    | <b>42,700</b>  | -        |
|                          | 1401           |      |              | Transport                                               | -    | 4,300          | -        |
|                          | 1402           |      |              | Postal and Communication                                | -    | 1,200          | -        |
|                          | 1403           |      |              | Electricity and Water                                   | -    | 2,000          | -        |
|                          | 1404           |      |              | Rents and Local Taxes                                   | -    | 31,000         | -        |
|                          | 1409           |      |              | Other                                                   | -    | 4,200          | -        |
|                          |                |      |              | <b>Transfers</b>                                        | -    | <b>200</b>     | -        |
|                          | 1506           |      |              | Property Loan Interest to Public Servants               | -    | 200            | -        |
|                          |                |      |              | <b>Capital Expenditure</b>                              | -    | <b>5,400</b>   | -        |
|                          |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>3,400</b>   | -        |
|                          | 2001           |      |              | Buildings and Structures                                | -    | 1,000          | -        |
|                          | 2002           |      |              | Plant, Machinery and Equipment                          | -    | 1,000          | -        |
|                          | 2003           |      |              | Vehicles                                                | -    | 1,400          | -        |
|                          |                |      |              | <b>Acquisition of Capital Assets</b>                    | -    | <b>1,500</b>   | -        |
|                          | 2102           |      |              | Furniture and Office Equipment                          | -    | 500            | -        |
|                          | 2103           |      |              | Plant, Machinery and Equipment                          | -    | 1,000          | -        |
|                          |                |      |              | <b>Capacity Building</b>                                | -    | <b>500</b>     | -        |
|                          | 2401           |      |              | Staff Training                                          | -    | 500            | -        |
| <b>Total Expenditure</b> |                |      |              |                                                         | -    | <b>94,400</b>  | -        |
| <b>Total Financing</b>   |                |      |              |                                                         | -    | <b>94,400</b>  | -        |
| <b>Domestic</b>          |                |      |              |                                                         | -    | <b>94,400</b>  | -        |
| 11                       | Domestic Funds |      |              |                                                         | -    | 94,400         | -        |

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

|             |        |      |              | Rs '000                                                                                                     |                   |                   |                   |
|-------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                                            | 2021              | 2022              | 2023              |
|             |        |      |              |                                                                                                             | -                 | Revised Budget    | Estimate          |
|             |        |      |              | <b>Capital Expenditure</b>                                                                                  | <b>23,247,154</b> | <b>31,097,000</b> | <b>42,820,000</b> |
| 003         |        |      |              | <b>Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)</b>                                  | <b>949,025</b>    | <b>700,000</b>    | <b>1,800,000</b>  |
|             | 2001   |      |              | Buildings and Structures                                                                                    | -                 | 50,000            | 266,000           |
|             |        | 12   |              |                                                                                                             | -                 | 50,000            | 266,000           |
|             | 2102   |      |              | Furniture and Office Equipment                                                                              | -                 | 100,000           | 224,000           |
|             |        | 12   |              |                                                                                                             | -                 | 100,000           | 224,000           |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                                              | -                 | 250,000           | 114,000           |
|             |        | 12   |              |                                                                                                             | -                 | 250,000           | 114,000           |
|             | 2104   |      |              | Buildings and Structures                                                                                    | -                 | 50,000            | -                 |
|             |        | 12   |              |                                                                                                             | -                 | 50,000            | -                 |
|             | 2106   |      |              | Software Development                                                                                        | -                 | 10,000            | 23,000            |
|             |        | 12   |              |                                                                                                             | -                 | 10,000            | 23,000            |
|             | 2401   |      |              | Staff Training                                                                                              | -                 | 5,000             | 473,000           |
|             |        | 12   |              |                                                                                                             | -                 | 5,000             | 473,000           |
|             | 2506   |      |              | Infrastructure Development                                                                                  | -                 | 10,000            | 1,000             |
|             |        | 12   |              |                                                                                                             | -                 | 10,000            | 1,000             |
|             | 2507   |      |              | Research and Development                                                                                    | -                 | 10,000            | 20,000            |
|             |        | 12   |              |                                                                                                             | -                 | 10,000            | 20,000            |
|             | 2509   |      |              | Other                                                                                                       | 949,025           | 215,000           | 679,000           |
|             | 038    |      |              | Component I                                                                                                 | 699,919           | 114,000           | 379,000           |
|             |        | 12   |              |                                                                                                             | 699,919           | 114,000           | 379,000           |
|             | 039    |      |              | Component II                                                                                                | 249,106           | 101,000           | 300,000           |
|             |        | 12   |              |                                                                                                             | 249,106           | 101,000           | 300,000           |
| 010         |        |      |              | <b>Blood Bank Equipments - Non Consumable</b>                                                               | <b>99,452</b>     | <b>50,000</b>     | <b>75,000</b>     |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                                              | 99,452            | 50,000            | 75,000            |
| 011         |        |      |              | <b>Bio Medical Equipments</b>                                                                               | <b>3,734,821</b>  | <b>1,420,000</b>  | <b>2,600,000</b>  |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                                              | 3,734,821         | 1,420,000         | 2,600,000         |
| 012         |        |      |              | <b>Improvement of ETU - Facilities under Line Ministry Hospitals *1</b>                                     | <b>425,353</b>    | <b>250,000</b>    | <b>200,000</b>    |
|             | 2104   |      |              | Buildings and Structures                                                                                    | 425,353           | 250,000           | 200,000           |
| 013         |        |      |              | <b>Lab Apparatus</b>                                                                                        | <b>855,547</b>    | <b>400,000</b>    | <b>500,000</b>    |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                                              | 855,547           | 400,000           | 500,000           |
| 025         |        |      |              | <b>Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)</b>                                     | <b>390,677</b>    | <b>12,000</b>     | <b>-</b>          |
|             | 2104   |      |              | Buildings and Structures                                                                                    | 390,677           | 12,000            | -                 |
|             |        | 13   |              |                                                                                                             | -                 | 10,000            | -                 |
|             |        | 17   |              |                                                                                                             | 390,677           | 2,000             | -                 |
| 033         |        |      |              | <b>Millennium Ward Complex at TH Kalubowila</b>                                                             | <b>250,000</b>    | <b>30,000</b>     | <b>-</b>          |
|             | 2104   |      |              | Buildings and Structures                                                                                    | 250,000           | 30,000            | -                 |
| 034         |        |      |              | <b>Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa</b> | <b>53,757</b>     | <b>50,000</b>     | <b>65,000</b>     |
|             | 2104   |      |              | Buildings and Structures                                                                                    | 53,757            | 50,000            | 65,000            |
| 038         |        |      |              | <b>Construction of Staff Quarters for Medical Officers , Nurses and Others in Identified Hospitals</b>      | <b>65,434</b>     | <b>36,000</b>     | <b>-</b>          |
|             | 2104   |      |              | Buildings and Structures                                                                                    | 65,434            | 36,000            | -                 |

| Sub Project<br>Object<br>Item<br>Finance Code | Category / Object / Item Description                                                                                                 | 2021<br>-      | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|------------------|
| 041                                           | <b>Development of Estate Sector Hospitals</b>                                                                                        | <b>204</b>     | -                         | -                |
| 2104                                          | Buildings and Structures                                                                                                             | 204            | -                         | -                |
| 049                                           | <b>New Medical Ward Complex at DGH Chilaw</b>                                                                                        | <b>24,420</b>  | <b>70,000</b>             | <b>25,000</b>    |
| 2104                                          | Buildings and Structures                                                                                                             | 24,420         | 70,000                    | 25,000           |
| 052                                           | <b>Sirimavo Bandaranaiake Children's Hospital - Stage 1 and II</b>                                                                   | <b>105,812</b> | -                         | -                |
| 2104                                          | Buildings and Structures                                                                                                             | 105,812        | -                         | -                |
| 057                                           | <b>Development of Karapitiya Hospital</b>                                                                                            | <b>44,375</b>  | <b>50,000</b>             | <b>30,000</b>    |
| 2104                                          | Buildings and Structures                                                                                                             | 44,375         | 50,000                    | 30,000           |
| 061                                           | <b>Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)</b>                  | <b>282,369</b> | <b>516,000</b>            | <b>1,750,000</b> |
| 2103                                          | Plant, Machinery and Equipment                                                                                                       | -              | -                         | 1,565,000        |
| 12                                            |                                                                                                                                      | -              | -                         | 1,540,000        |
| 17                                            |                                                                                                                                      | -              | -                         | 25,000           |
| 2104                                          | Buildings and Structures                                                                                                             | 282,370        | 516,000                   | 185,000          |
| 12                                            |                                                                                                                                      | 269,321        | 500,000                   | 180,000          |
| 17                                            |                                                                                                                                      | 13,049         | 16,000                    | 5,000            |
| 062                                           | <b>Construction of Ministry Building</b>                                                                                             | <b>282,744</b> | <b>65,000</b>             | <b>200,000</b>   |
| 2104                                          | Buildings and Structures                                                                                                             | 282,744        | 65,000                    | 200,000          |
| 068                                           | <b>Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)</b>                                                           | <b>591,830</b> | <b>1,100,000</b>          | <b>4,210,000</b> |
| 2103                                          | Plant, Machinery and Equipment                                                                                                       | 31,556         | 1,100,000                 | 4,210,000        |
| 13                                            |                                                                                                                                      | -              | 1,000,000                 | 3,660,000        |
| 15                                            |                                                                                                                                      | 31,556         | -                         | -                |
| 17                                            |                                                                                                                                      | -              | 100,000                   | 550,000          |
| 2104                                          | Buildings and Structures                                                                                                             | 560,274        | -                         | -                |
| 12                                            |                                                                                                                                      | 480,401        | -                         | -                |
| 17                                            |                                                                                                                                      | 79,873         | -                         | -                |
| 069                                           | <b>Construction of National Stroke Centre at Base Hospital -Mulleriyawa</b>                                                          | <b>60,550</b>  | -                         | <b>60,000</b>    |
| 2104                                          | Buildings and Structures                                                                                                             | 60,550         | -                         | 60,000           |
| 082                                           | <b>Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation *2</b>                         | <b>161,396</b> | <b>50,000</b>             | <b>850,000</b>   |
| 2103                                          | Plant, Machinery and Equipment                                                                                                       | -              | -                         | 750,000          |
| 2104                                          | Buildings and Structures                                                                                                             | 161,396        | 50,000                    | 100,000          |
| 112                                           | <b>Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai</b>                                                            | <b>117,443</b> | <b>100,000</b>            | -                |
| 2104                                          | Buildings and Structures                                                                                                             | 117,443        | 100,000                   | -                |
| 117                                           | <b>Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident and Emergency Unit and Blood Bank at BH - Pimbura</b> | <b>5,987</b>   | <b>30,000</b>             | <b>10,000</b>    |
| 2104                                          | Buildings and Structures                                                                                                             | 5,987          | 30,000                    | 10,000           |
| 118                                           | <b>Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)</b>                                           | <b>54,983</b>  | <b>44,000</b>             | -                |
| 2104                                          | Buildings and Structures                                                                                                             | 54,983         | 44,000                    | -                |
| 13                                            |                                                                                                                                      | 50,000         | 40,000                    | -                |
| 17                                            |                                                                                                                                      | 4,983          | 4,000                     | -                |



| Sub Project<br>Object<br>Item<br>Finance Code | Category/Object/Item Description                                                                                                                                               | 2021<br>-        | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------------|------------------|
| 119                                           | <b>Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL-India)</b>                                                    | <b>9,064</b>     | -                         | -                |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 9,064            | -                         | -                |
| 17                                            |                                                                                                                                                                                | 9,064            | -                         | -                |
| 122                                           | <b>Upgrading Health Facilities of Selected Hospitals (HSBC, China)</b>                                                                                                         | <b>2,103,560</b> | <b>1,701,000</b>          | <b>6,000,000</b> |
| 2104                                          | Buildings and Structures *4                                                                                                                                                    | 2,103,560        | 1,701,000                 | 6,000,000        |
| 12                                            |                                                                                                                                                                                | 2,100,000        | 1,695,000                 | -                |
| 14                                            |                                                                                                                                                                                | -                | -                         | 6,000,000        |
| 17                                            |                                                                                                                                                                                | 3,560            | 6,000                     | -                |
| 125                                           | <b>Construction of National Nephrology Hospital in Polonnaruwa (GOSL-China)</b>                                                                                                | <b>18,205</b>    | -                         | -                |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 18,205           | -                         | -                |
| 17                                            |                                                                                                                                                                                | 18,205           | -                         | -                |
| 128                                           | <b>Establishment of Specialized Pediatric Care complexes in Karapitiya, Ampara and Jaffna Hospitals</b>                                                                        | <b>417,685</b>   | <b>100,000</b>            | -                |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 417,685          | 100,000                   | -                |
| 129                                           | <b>Establishment of Base Hospital in Nintavur</b>                                                                                                                              | <b>50,000</b>    | -                         | -                |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 50,000           | -                         | -                |
| 130                                           | <b>Establishment of an Oral Health Center in Karapitiya Teaching Hospital</b>                                                                                                  | <b>27,858</b>    | <b>40,000</b>             | -                |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 27,858           | 40,000                    | -                |
| 131                                           | <b>Establishment of Bone Marrow Transplant Unit at Kandy General Hospital</b>                                                                                                  | <b>73,579</b>    | <b>210,000</b>            | <b>400,000</b>   |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 73,579           | 210,000                   | 400,000          |
| 133                                           | <b>Construction of Heart Centre at Lady Ridgeway Hospital</b>                                                                                                                  | <b>113,150</b>   | <b>75,000</b>             | <b>800,000</b>   |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 113,150          | 75,000                    | 800,000          |
| 137                                           | <b>Establishment of Highly Specialized Centers in Colombo, Kandy and Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies *3</b> | <b>44,029</b>    | <b>90,000</b>             | <b>150,000</b>   |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 44,029           | 90,000                    | 150,000          |
| 141                                           | <b>Construction of Building for National STD/AIDS Control Programme</b>                                                                                                        | <b>10,982</b>    | <b>5,000</b>              | <b>25,000</b>    |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 10,982           | 5,000                     | 25,000           |
| 143                                           | <b>Implementation of electronic medical records in Sri Lankan Government Hospitals</b>                                                                                         | <b>50,295</b>    | -                         | -                |
| 2103                                          | Plant, Machinery and Equipment                                                                                                                                                 | 50,295           | -                         | -                |
| 145                                           | <b>A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)</b>                                                                        | <b>824,946</b>   | <b>300,000</b>            | <b>500,000</b>   |
| 2104                                          | Buildings and Structures                                                                                                                                                       | 824,946          | 300,000                   | 500,000          |
| 17                                            |                                                                                                                                                                                | -                | 50,000                    | -                |
| 18                                            |                                                                                                                                                                                | 824,946          | 250,000                   | 500,000          |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                                   | 2021             | 2022             | 2023             |
|-------------|--------|------|--------------|----------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
|             |        |      |              |                                                                                                    | -                | Revised Budget   | Estimate         |
| 147         |        |      |              | <b>Health System Enhancement Project - ADB</b>                                                     | <b>4,858,150</b> | <b>2,800,000</b> | <b>3,500,000</b> |
|             | 2001   |      |              | Buildings and Structures                                                                           | -                | 590,000          | 1,417,000        |
|             |        | 12   |              |                                                                                                    | -                | 450,000          | 960,000          |
|             |        | 13   |              |                                                                                                    | -                | 120,000          | 310,000          |
|             |        | 17   |              |                                                                                                    | -                | 20,000           | 147,000          |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                                     | 1,996,373        | 585,000          | 1,468,000        |
|             |        | 12   |              |                                                                                                    | 1,996,373        | 380,000          | 870,000          |
|             |        | 13   |              |                                                                                                    | -                | 105,000          | 5,000            |
|             |        | 17   |              |                                                                                                    | -                | 100,000          | 593,000          |
|             | 2104   |      |              | Buildings and Structures                                                                           | -                | 890,000          | -                |
|             |        | 12   |              |                                                                                                    | -                | 680,000          | -                |
|             |        | 13   |              |                                                                                                    | -                | 180,000          | -                |
|             |        | 17   |              |                                                                                                    | -                | 30,000           | -                |
|             | 2509   |      |              | Other                                                                                              | 2,861,777        | 735,000          | 615,000          |
|             |        | 12   |              |                                                                                                    | 2,148,431        | 490,000          | 220,000          |
|             |        | 13   |              |                                                                                                    | 502,458          | 195,000          | 390,000          |
|             |        | 17   |              |                                                                                                    | 210,888          | 50,000           | 5,000            |
| 152         |        |      |              | <b>Establish Reproductive Treatment Centre at the Castle Street Hospital</b>                       | <b>24,958</b>    | <b>25,000</b>    | <b>30,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                                                           | 24,958           | 25,000           | 30,000           |
| 154         |        |      |              | <b>Improvement of DH Moratuwa</b>                                                                  | <b>50,000</b>    | <b>100,000</b>   | <b>-</b>         |
|             | 2001   |      |              | Buildings and Structures                                                                           | 50,000           | 100,000          | -                |
| 156         |        |      |              | <b>Expand the Beruwala Base Hospital</b>                                                           | <b>50,437</b>    | <b>25,000</b>    | <b>50,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                                                           | 50,437           | 25,000           | 50,000           |
| 160         |        |      |              | <b>Health and Medical Service Improvement Project (GOSL - JICA)</b>                                | <b>159,933</b>   | <b>300,000</b>   | <b>105,000</b>   |
|             | 2104   |      |              | Buildings and Structures                                                                           | -                | 300,000          | 105,000          |
|             |        | 12   |              |                                                                                                    | -                | 250,000          | 100,000          |
|             |        | 17   |              |                                                                                                    | -                | 50,000           | 5,000            |
|             | 2509   |      |              | Other                                                                                              | 159,933          | -                | -                |
|             |        | 12   |              |                                                                                                    | 131,400          | -                | -                |
|             |        | 17   |              |                                                                                                    | 28,533           | -                | -                |
| 162         |        |      |              | <b>Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)</b>                    | <b>2,356,624</b> | <b>1,328,000</b> | <b>3,005,000</b> |
|             | 2104   |      |              | Buildings and Structures                                                                           | 2,356,624        | 1,328,000        | 3,005,000        |
|             |        | 12   |              |                                                                                                    | 2,356,624        | 1,325,000        | 3,000,000        |
|             |        | 17   |              |                                                                                                    | -                | 3,000            | 5,000            |
| 166         |        |      |              | <b>Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala</b>               | <b>71,371</b>    | <b>50,000</b>    | <b>-</b>         |
|             | 2104   |      |              | Buildings and Structures                                                                           | 71,371           | 50,000           | -                |
| 167         |        |      |              | <b>Construction of a Ten-Storeyed Building at the PGH Badulla</b>                                  | <b>477,093</b>   | <b>375,000</b>   | <b>-</b>         |
|             | 2104   |      |              | Buildings and Structures                                                                           | 477,093          | 375,000          | -                |
| 168         |        |      |              | <b>Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)</b> | <b>2,727,853</b> | <b>9,300,000</b> | <b>3,635,000</b> |
|             | 2102   |      |              | Furniture and Office Equipment                                                                     | -                | -                | 29,000           |
|             |        | 12   |              |                                                                                                    | -                | -                | 29,000           |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                                     | -                | -                | 55,500           |
|             |        | 12   |              |                                                                                                    | -                | -                | 55,500           |
|             | 2104   |      |              | Buildings and Structures                                                                           | -                | -                | 1,150,000        |
|             |        | 12   |              |                                                                                                    | -                | -                | 1,150,000        |
|             | 2509   |      |              | Other                                                                                              | 2,727,853        | 9,300,000        | 2,400,500        |
|             |        | 12   |              |                                                                                                    | 2,529,201        | 9,300,000        | 2,398,000        |
|             |        | 13   |              |                                                                                                    | 191,450          | -                | -                |
|             |        | 17   |              |                                                                                                    | 7,202            | -                | 2,500            |

| Sub Project<br>Object<br>Item | Finance Code | Category/Object/Item Description                                                | Rs '000           |                           |                   |
|-------------------------------|--------------|---------------------------------------------------------------------------------|-------------------|---------------------------|-------------------|
|                               |              |                                                                                 | 2021<br>-         | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
| 172                           |              | <b>Establishment of Cardiology Unit with Cath Lab at DGH Ampara</b>             | <b>53,056</b>     | <b>35,000</b>             | <b>-</b>          |
| 2104                          |              | Buildings and Structures                                                        | 53,056            | 35,000                    | -                 |
| 173                           |              | <b>Development of Teaching Hospital, Ratnapura</b>                              | <b>100,000</b>    | <b>75,000</b>             | <b>-</b>          |
| 2104                          |              | Buildings and Structures                                                        | 100,000           | 75,000                    | -                 |
| 174                           |              | <b>Construction of 5 Storeys Building at BH - Kahawatta</b>                     | <b>18,150</b>     | <b>-</b>                  | <b>-</b>          |
| 2104                          |              | Buildings and Structures                                                        | 18,150            | -                         | -                 |
| 176                           |              | <b>Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)</b> | <b>-</b>          | <b>65,000</b>             | <b>745,000</b>    |
| 2104                          |              | Buildings and Structures                                                        | -                 | 65,000                    | 745,000           |
|                               | 13           |                                                                                 | -                 | 60,000                    | 730,000           |
|                               | 17           |                                                                                 | -                 | 5,000                     | 15,000            |
| 177                           |              | <b>Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB</b>        | <b>-</b>          | <b>3,950,000</b>          | <b>2,000,000</b>  |
| 2103                          |              | Plant, Machinery and Equipment                                                  | -                 | 1,600,000                 | 545,000           |
|                               | 12           |                                                                                 | -                 | 1,400,000                 | 475,000           |
|                               | 17           |                                                                                 | -                 | 200,000                   | 70,000            |
| 2104                          |              | Buildings and Structures                                                        | -                 | 1,500,000                 | 890,000           |
|                               | 12           |                                                                                 | -                 | 1,300,000                 | 790,000           |
|                               | 17           |                                                                                 | -                 | 200,000                   | 100,000           |
| 2509                          |              | Other                                                                           | -                 | 850,000                   | 565,000           |
|                               | 12           |                                                                                 | -                 | 750,000                   | 515,000           |
|                               | 17           |                                                                                 | -                 | 100,000                   | 50,000            |
| 178                           |              | <b>Health System Enhancement Project - Additional Financing (ADB)</b>           | <b>-</b>          | <b>4,750,000</b>          | <b>9,500,000</b>  |
| 2001                          |              | Buildings and Structures                                                        | -                 | -                         | 2,868,000         |
|                               | 12           |                                                                                 | -                 | -                         | 1,945,000         |
|                               | 13           |                                                                                 | -                 | -                         | 675,000           |
|                               | 17           |                                                                                 | -                 | -                         | 248,000           |
| 2103                          |              | Plant, Machinery and Equipment                                                  | -                 | 3,355,000                 | 6,632,000         |
|                               | 12           |                                                                                 | -                 | 3,105,000                 | 5,971,000         |
|                               | 13           |                                                                                 | -                 | 45,000                    | 543,000           |
|                               | 17           |                                                                                 | -                 | 205,000                   | 118,000           |
| 2104                          |              | Buildings and Structures                                                        | -                 | 850,000                   | -                 |
|                               | 12           |                                                                                 | -                 | 775,000                   | -                 |
|                               | 17           |                                                                                 | -                 | 75,000                    | -                 |
| 2401                          |              | Staff Training                                                                  | -                 | 25,000                    | -                 |
|                               | 13           |                                                                                 | -                 | 20,000                    | -                 |
|                               | 17           |                                                                                 | -                 | 5,000                     | -                 |
| 2509                          |              | Other                                                                           | -                 | 520,000                   | -                 |
|                               | 12           |                                                                                 | -                 | 230,000                   | -                 |
|                               | 13           |                                                                                 | -                 | 250,000                   | -                 |
|                               | 17           |                                                                                 | -                 | 40,000                    | -                 |
| 179                           |              | <b>Maintain People Centered Healthcare Service</b>                              | <b>-</b>          | <b>425,000</b>            | <b>-</b>          |
| 2509                          |              | Other                                                                           | -                 | 425,000                   | -                 |
| <b>Total Expenditure</b>      |              |                                                                                 | <b>23,247,154</b> | <b>31,097,000</b>         | <b>42,820,000</b> |
| <b>Total Financing</b>        |              |                                                                                 | <b>23,247,154</b> | <b>31,097,000</b>         | <b>42,820,000</b> |
| <b>Domestic</b>               |              |                                                                                 | <b>9,510,915</b>  | <b>5,742,000</b>          | <b>8,508,500</b>  |
| 11                            |              | Domestic Funds                                                                  | 7,919,938         | 4,231,000                 | 6,070,000         |
| 17                            |              | Foreign Finance Associated Costs                                                | 766,034           | 1,261,000                 | 1,938,500         |
| 18                            |              | Foreign Financing Related Domestic Co-Financing                                 | 824,946           | 250,000                   | 500,000           |

| Sub Project<br>Object<br>Item | Finance Code | Category/Object/Item Description | Rs '000           |                           |                   |
|-------------------------------|--------------|----------------------------------|-------------------|---------------------------|-------------------|
|                               |              |                                  | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|                               |              | <b>Foreign</b>                   | <b>13,736,239</b> | <b>25,355,000</b>         | <b>34,311,500</b> |
| 12                            |              | Foreign Loans                    | 12,960,776        | 23,330,000                | 21,998,500        |
| 13                            |              | Foreign Grants                   | 743,908           | 2,025,000                 | 6,313,000         |
| 14                            |              | Reimbursable Foreign Loans       | -                 | -                         | 6,000,000         |
| 15                            |              | Reimbursable Foreign Grants      | 31,556            | -                         | -                 |

Note: 1. Provision is to complete the ETU of Jaffna Hospital.

2. LINAC Accelerator for Ratnapura Teaching Hospital - Rs. 750Mn Construction activities of Hambantota & Kurunegala Hospitals - Rs. 100 Mn.

3. Includes provision for Construction of Highly Specialized Centre in De Soysa Maternity Hospital.

4. Policy decision should be taken before utilization of funds.

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

|             |        |      |              | Rs '000                                          |           |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|-----------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021      | 2022           | 2023     |
|             |        |      |              |                                                  | -         | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 1,672,863 | 1,719,400      | -        |
|             |        |      |              | Personal Emoluments                              | 1,496,972 | 1,547,500      | -        |
|             | 1001   |      |              | Salaries and Wages                               | 552,879   | 600,000        | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 370,093   | 340,000        | -        |
|             | 1003   |      |              | Other Allowances                                 | 574,000   | 607,500        | -        |
|             |        |      |              | Travelling Expenses                              | 14,750    | 15,000         | -        |
|             | 1101   |      |              | Domestic                                         | 14,750    | 15,000         | -        |
|             |        |      |              | Supplies                                         | 38,864    | 41,850         | -        |
|             | 1201   |      |              | Stationery and Office Requisites                 | 9,241     | 5,000          | -        |
|             | 1202   |      |              | Fuel                                             | 17,601    | 23,850         | -        |
|             | 1203   |      |              | Diets and Uniforms                               | 4,500     | 5,000          | -        |
|             | 1205   |      |              | Other                                            | 7,522     | 8,000          | -        |
|             |        |      |              | Maintenance Expenditure                          | 26,020    | 22,000         | -        |
|             | 1301   |      |              | Vehicles                                         | 18,022    | 15,000         | -        |
|             | 1302   |      |              | Plant and Machinery                              | 7,380     | 6,000          | -        |
|             | 1303   |      |              | Buildings and Structures                         | 618       | 1,000          | -        |
|             |        |      |              | Services                                         | 90,696    | 87,050         | -        |
|             | 1401   |      |              | Transport                                        | 368       | 300            | -        |
|             | 1402   |      |              | Postal and Communication                         | 20,500    | 15,050         | -        |
|             | 1403   |      |              | Electricity and Water                            | 30,489    | 33,000         | -        |
|             | 1404   |      |              | Rents and Local Taxes                            | 1,221     | 1,700          | -        |
|             | 1409   |      |              | Other                                            | 38,118    | 37,000         | -        |
|             |        |      |              | Transfers                                        | 5,561     | 6,000          | -        |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | 5,461     | 6,000          | -        |
|             | 1508   |      |              | Other                                            | 100       | -              | -        |
|             |        |      |              | Capital Expenditure                              | 540,137   | 438,950        | -        |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 8,645     | 10,000         | -        |
|             | 2001   |      |              | Buildings and Structures                         | 2,851     | 5,000          | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | 1,362     | 1,000          | -        |
|             | 2003   |      |              | Vehicles                                         | 4,432     | 4,000          | -        |
|             |        |      |              | Acquisition of Capital Assets                    | 2,984     | 4,000          | -        |
|             | 2102   |      |              | Furniture and Office Equipment                   | 2,973     | 3,000          | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 11        | 1,000          | -        |
|             |        |      |              | Capacity Building                                | -         | 500            | -        |
|             | 2401   |      |              | Staff Training                                   | -         | 500            | -        |
|             |        |      |              | Other Capital Expenditure                        | 8,819     | 19,200         | -        |
|             | 2509   |      |              | Other                                            | 8,819     | 19,200         | -        |
|             |        |      |              |                                                  | 8,819     | 8,000          | -        |
|             |        | 13   |              |                                                  | -         | 11,200         | -        |
| 013         |        |      |              | Health Education Bureau                          | 7,351     | 20,000         | -        |
|             | 2509   |      |              | Other                                            | 7,351     | 20,000         | -        |
| 015         |        |      |              | School Health Programme                          | 597       | 5,000          | -        |
|             | 2509   |      |              | Other                                            | 597       | 5,000          | -        |
| 019         |        |      |              | Childrens' Action Plan                           | 3,507     | 5,000          | -        |
|             | 2509   |      |              | Other                                            | 3,507     | 5,000          | -        |

| Sub Project<br>Object<br>Item<br>Finance Code | Category/Object/Item Description                                                     | 2021<br>-        | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------|--------------------------------------------------------------------------------------|------------------|---------------------------|------------------|
| 020                                           | <b>Disaster Preparedness and Response Programme</b>                                  | <b>3,189</b>     | <b>5,000</b>              | -                |
| 2509                                          | Other                                                                                | 3,189            | 5,000                     | -                |
| 021                                           | <b>National Cancer Control Centre</b>                                                | <b>5,760</b>     | <b>10,000</b>             | -                |
| 2509                                          | Other                                                                                | 5,760            | 10,000                    | -                |
| 023                                           | <b>Oral Health Promotion and Fluorosis Prevention</b>                                | <b>457</b>       | <b>2,000</b>              | -                |
| 2509                                          | Other                                                                                | 457              | 2,000                     | -                |
| 025                                           | <b>Programme for Strengthening Primary Level Health Care</b>                         | <b>30,563</b>    | <b>25,000</b>             | -                |
| 2506                                          | Infrastructure Development                                                           | 30,563           | 25,000                    | -                |
| 027                                           | <b>Youth, Elderly, Disable and Displaced Person</b>                                  | <b>1,586</b>     | <b>5,000</b>              | -                |
| 2509                                          | Other                                                                                | 1,586            | 5,000                     | -                |
| 030                                           | <b>Work Plan Activities- UNFPA</b>                                                   | <b>21,455</b>    | <b>8,000</b>              | -                |
| 2509                                          | Other                                                                                | 21,455           | 8,000                     | -                |
| 13                                            |                                                                                      | 21,455           | 8,000                     | -                |
| 031                                           | <b>Work Plan Activities-UNICEF</b>                                                   | <b>3,180</b>     | <b>35,250</b>             | -                |
| 2509                                          | Other                                                                                | 3,180            | 35,250                    | -                |
| 13                                            |                                                                                      | 3,180            | 35,250                    | -                |
| 032                                           | <b>Work Plan Activities-WHO</b>                                                      | <b>201,944</b>   | <b>100,000</b>            | -                |
| 2509                                          | Other                                                                                | 201,944          | 100,000                   | -                |
| 13                                            |                                                                                      | 201,944          | 100,000                   | -                |
| 033                                           | <b>Funded Activities by SAARC fund</b>                                               | <b>47,780</b>    | -                         | -                |
| 2104                                          | Buildings and Structures                                                             | 45,541           | -                         | -                |
| 13                                            |                                                                                      | 45,541           | -                         | -                |
| 2506                                          | Infrastructure Development                                                           | 2,239            | -                         | -                |
| 13                                            |                                                                                      | 2,239            | -                         | -                |
| 035                                           | <b>Prevention of Non Communicable Diseases</b>                                       | <b>100,725</b>   | <b>70,000</b>             | -                |
| 2509                                          | Other                                                                                | 100,725          | 70,000                    | -                |
| 036                                           | <b>Prevention and Control of Diseases</b>                                            | <b>45,801</b>    | <b>40,000</b>             | -                |
| 2509                                          | Other                                                                                | 45,801           | 40,000                    | -                |
| 005                                           | Anti-Leprosy Campaign                                                                | 12,463           | 11,000                    | -                |
| 006                                           | Anti-filariasis Campaign                                                             | 5,003            | 2,000                     | -                |
| 007                                           | Leptospirosis Controlling                                                            | 1,862            | 2,000                     | -                |
| 008                                           | Anti- Malaria Campaign                                                               | 26,473           | 25,000                    | -                |
| 037                                           | <b>Strengthen the Non Communicable Disease Surveillance</b>                          | <b>40,666</b>    | <b>3,000</b>              | -                |
| 2509                                          | Other                                                                                | 40,666           | 3,000                     | -                |
| 009                                           | Thalassemia                                                                          | 27,288           | 3,000                     | -                |
| 012                                           | CKD Screening and Prevalence Survey                                                  | 13,378           | -                         | -                |
| 039                                           | <b>Developing a Comprehensive Food Hygiene and Food Safety System</b>                | <b>672</b>       | -                         | -                |
| 2509                                          | Other                                                                                | 672              | -                         | -                |
| 042                                           | <b>Multi Intervention Strategy to Improve Hypertension Prevention and Management</b> | <b>4,455</b>     | <b>20,000</b>             | -                |
| 2509                                          | Other                                                                                | 4,455            | 20,000                    | -                |
| 13                                            |                                                                                      | 4,455            | 20,000                    | -                |
| 043                                           | <b>Capacity Enhancement of Elderly Service Management in the Community (JICA)</b>    | -                | <b>52,000</b>             | -                |
| 2509                                          | Other                                                                                | -                | 52,000                    | -                |
| 13                                            |                                                                                      | -                | 50,000                    | -                |
| 17                                            |                                                                                      | -                | 2,000                     | -                |
| <b>Total Expenditure</b>                      |                                                                                      | <b>2,213,000</b> | <b>2,158,350</b>          | -                |
| <b>Total Financing</b>                        |                                                                                      | <b>2,213,000</b> | <b>2,158,350</b>          | -                |

|             |        |      |              |                                  | Rs '000          |                  |          |
|-------------|--------|------|--------------|----------------------------------|------------------|------------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2021             | 2022             | 2023     |
|             |        |      |              |                                  | -                | Revised Budget   | Estimate |
|             |        |      |              | <b>Domestic</b>                  | <b>1,934,186</b> | <b>1,933,900</b> | <b>-</b> |
| 11          |        |      |              | Domestic Funds                   | 1,934,185        | 1,931,900        | -        |
| 17          |        |      |              | Foreign Finance Associated Costs | -                | 2,000            | -        |
|             |        |      |              | <b>Foreign</b>                   | <b>278,814</b>   | <b>224,450</b>   | <b>-</b> |
| 13          |        |      |              | Foreign Grants                   | 278,814          | 224,450          | -        |

Note: \* Includes provision under 111-2-26.

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

|             |        |      |              | Rs '000                                                                               |           |                |          |
|-------------|--------|------|--------------|---------------------------------------------------------------------------------------|-----------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                      | 2021      | 2022           | 2023     |
|             |        |      |              |                                                                                       | -         | Revised Budget | Estimate |
|             |        |      |              | Capital Expenditure                                                                   | 1,150,682 | 1,303,050      | -        |
| 005         |        |      |              | Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)                   | 535,117   | 515,000        | -        |
|             | 2509   |      |              | Other                                                                                 | 535,117   | 515,000        | -        |
|             |        | 13   |              |                                                                                       | 489,911   | 480,000        | -        |
|             |        | 17   |              |                                                                                       | 45,206    | 35,000         | -        |
| 007         |        |      |              | Strengthening of Quarantine Unit                                                      | 281       | 500            | -        |
|             | 2509   |      |              | Other                                                                                 | 281       | 500            | -        |
| 009         |        |      |              | Improvement of Preventive Health Services in the Estate Sector                        | 1,091     | 1,000          | -        |
|             | 2509   |      |              | Other                                                                                 | 1,091     | 1,000          | -        |
| 011         |        |      |              | Control of Non Communicable Diseases                                                  | 6,974     | 310,000        | -        |
|             | 2509   |      |              | Other                                                                                 | 6,974     | 310,000        | -        |
|             |        | 062  |              | Kidney Disease                                                                        | -         | 200,000        | -        |
|             |        | 063  |              | Stroke/ Cardiovascular                                                                | -         | 60,000         | -        |
|             |        | 064  |              | Cancer Disease                                                                        | -         | 50,000         | -        |
| 013         |        |      |              | National STD/AIDS Control Programme                                                   | 12,234    | 30,000         | -        |
|             | 2509   |      |              | Other                                                                                 | 12,234    | 30,000         | -        |
| 015         |        |      |              | Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas *1 | 199,545   | 100,000        | -        |
|             | 2104   |      |              | Buildings and Structures                                                              | 199,545   | 100,000        | -        |
| 016         |        |      |              | National Dengue Control Programme                                                     | 113,682   | -              | -        |
|             | 2509   |      |              | Other                                                                                 | 113,682   | -              | -        |
| 017         |        |      |              | Rabies Control Programme                                                              | 99,389    | -              | -        |
|             | 2509   |      |              | Other                                                                                 | 99,389    | -              | -        |
| 018         |        |      |              | Control of Kidney Disease Programme                                                   | 85,000    | -              | -        |
|             | 2509   |      |              | Other                                                                                 | 85,000    | -              | -        |
| 019         |        |      |              | Control of Stroke/ Cardiovascular Disease                                             | 26,439    | -              | -        |
|             | 2509   |      |              | Other                                                                                 | 26,439    | -              | -        |
| 020         |        |      |              | Control of Cancer Disease                                                             | 66,867    | -              | -        |
|             | 2509   |      |              | Other                                                                                 | 66,867    | -              | -        |
| 021         |        |      |              | National Programme for Tuberculosis Control and Chest Diseases                        | 3,000     | -              | -        |
|             | 2509   |      |              | Other                                                                                 | 3,000     | -              | -        |
| 025         |        |      |              | Control of Communicable Diseases                                                      | -         | 190,000        | -        |
|             | 2509   |      |              | Other                                                                                 | -         | 190,000        | -        |
|             |        | 065  |              | Dengue                                                                                | -         | 100,000        | -        |
|             |        | 066  |              | Rabies                                                                                | -         | 75,000         | -        |
|             |        | 067  |              | Tuberculosis and Chest Disease                                                        | -         | 15,000         | -        |



| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                | 2021             | 2022             | 2023     |
|--------------------------|--------|------|--------------|-----------------------------------------------------------------|------------------|------------------|----------|
|                          |        |      |              |                                                                 | -                | Revised Budget   | Estimate |
| 026                      |        |      |              | <b>Health Information and Quality Improvement (Global Fund)</b> | <b>1,064</b>     | <b>156,550</b>   | -        |
|                          | 2102   |      |              | Furniture and Office Equipment                                  | 271              | 22,000           | -        |
|                          |        | 13   |              |                                                                 | 271              | 20,000           | -        |
|                          |        | 17   |              |                                                                 | -                | 2,000            | -        |
|                          | 2509   |      |              | Other                                                           | 793              | 134,550          | -        |
|                          |        | 13   |              |                                                                 | 771              | 132,000          | -        |
|                          |        | 17   |              |                                                                 | 22               | 2,550            | -        |
| <b>Total Expenditure</b> |        |      |              |                                                                 | <b>1,150,682</b> | <b>1,303,050</b> |          |
| <b>Total Financing</b>   |        |      |              |                                                                 | <b>1,150,682</b> | <b>1,303,050</b> |          |
| <b>Domestic</b>          |        |      |              |                                                                 | <b>659,730</b>   | <b>671,050</b>   | -        |
| 11                       |        |      |              | Domestic Funds                                                  | 614,502          | 631,500          | -        |
| 17                       |        |      |              | Foreign Finance Associated Costs                                | 45,228           | 39,550           | -        |
| <b>Foreign</b>           |        |      |              |                                                                 | <b>490,953</b>   | <b>632,000</b>   | -        |
| 13                       |        |      |              | Foreign Grants                                                  | 490,953          | 632,000          | -        |

Note: \* Includes provision under 111-2-26.

1. Includes provision under 111-1-05-2104.

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**16 - National Nutrition Programme**

|                       |        |      |              | Rs '000                                                                               |           |                |            |
|-----------------------|--------|------|--------------|---------------------------------------------------------------------------------------|-----------|----------------|------------|
| Sub Project           | Object | Item | Finance Code | Category / Object / Item Description                                                  | 2021      | 2022           | 2023       |
|                       |        |      |              |                                                                                       | -         | Revised Budget | Estimate   |
| Recurrent Expenditure |        |      |              |                                                                                       | 1,230,942 | 2,000,000      | 12,275,000 |
| 001                   |        |      |              | Triplosa Programme *1                                                                 | 1,230,942 | 2,000,000      | 12,240,000 |
|                       | 1501   |      |              | Welfare Programmes                                                                    | 1,230,942 | 2,000,000      | 12,240,000 |
| 005                   |        |      |              | Food Hygiene and Food Safety                                                          | -         | -              | 10,000     |
|                       | 1409   |      |              | Other                                                                                 | -         | -              | 10,000     |
| 006                   |        |      |              | District Nutrition Support                                                            | -         | -              | 25,000     |
|                       | 1409   |      |              | Other                                                                                 | -         | -              | 25,000     |
| Capital Expenditure   |        |      |              |                                                                                       | 20,886    | 10,000         | -          |
| 003                   |        |      |              | National Programme for Improvement of the Nutritional Status of Vulnerable Population | 14,699    | 5,000          | -          |
|                       | 2507   |      |              | Research and Development                                                              | 14,699    | 5,000          | -          |
| 004                   |        |      |              | Nutrition Coordination Division and Nutrition Division                                | 6,187     | 5,000          | -          |
|                       | 2509   |      |              | Other                                                                                 | 6,187     | 5,000          | -          |
| Total Expenditure     |        |      |              |                                                                                       | 1,251,828 | 2,010,000      | 12,275,000 |
| Total Financing       |        |      |              |                                                                                       | 1,251,828 | 2,010,000      | 12,275,000 |
| Domestic              |        |      |              |                                                                                       | 1,251,828 | 2,010,000      | 12,275,000 |
| 11                    |        |      |              | Domestic Funds                                                                        | 1,251,828 | 2,010,000      | 12,275,000 |

Note: 1. Provision is made for 750g Thriplosa packets of 20.4Mn

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**17 - Medical Research**

|                   |        |      |              | Rs '000                                          |         |                |          |
|-------------------|--------|------|--------------|--------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object | Item | Finance Code | Category/Object/Item Description                 | 2021    | 2022           | 2023     |
|                   |        |      |              |                                                  | -       | Revised Budget | Estimate |
|                   |        |      |              | Recurrent Expenditure                            | 461,744 | 476,000        | 478,500  |
|                   |        |      |              | Personal Emoluments                              | 375,380 | 390,000        | 370,000  |
|                   | 1001   |      |              | Salaries and Wages                               | 180,804 | 185,000        | 185,000  |
|                   | 1002   |      |              | Overtime and Holiday Payments                    | 106,184 | 105,000        | 85,000   |
|                   | 1003   |      |              | Other Allowances                                 | 88,392  | 100,000        | 100,000  |
|                   |        |      |              | Travelling Expenses                              | 2,188   | 2,700          | 3,000    |
|                   | 1101   |      |              | Domestic                                         | 2,188   | 2,700          | 3,000    |
|                   |        |      |              | Supplies                                         | 13,397  | 15,500         | 15,500   |
|                   | 1201   |      |              | Stationery and Office Requisites                 | 7,192   | 5,000          | 5,000    |
|                   | 1202   |      |              | Fuel                                             | 5,205   | 8,500          | 8,500    |
|                   | 1203   |      |              | Diets and Uniforms                               | 1,000   | 2,000          | 2,000    |
|                   |        |      |              | Maintenance Expenditure                          | 5,465   | 5,400          | 5,500    |
|                   | 1301   |      |              | Vehicles                                         | 1,618   | 1,400          | 1,500    |
|                   | 1302   |      |              | Plant and Machinery                              | 3,527   | 3,000          | 3,000    |
|                   | 1303   |      |              | Buildings and Structures                         | 320     | 1,000          | 1,000    |
|                   |        |      |              | Services                                         | 63,505  | 60,200         | 82,300   |
|                   | 1402   |      |              | Postal and Communication                         | 4,197   | 4,200          | 4,300    |
|                   | 1403   |      |              | Electricity and Water                            | 37,093  | 33,000         | 55,000   |
|                   | 1404   |      |              | Rents and Local Taxes                            | 2,742   | 3,000          | 3,000    |
|                   | 1409   |      |              | Other                                            | 19,473  | 20,000         | 20,000   |
|                   |        |      |              | Transfers                                        | 1,808   | 2,200          | 2,200    |
|                   | 1506   |      |              | Property Loan Interest to Public Servants        | 1,559   | 2,000          | 2,000    |
|                   | 1508   |      |              | Other                                            | 249     | 200            | 200      |
|                   |        |      |              | Capital Expenditure                              | 57,322  | 31,000         | 37,000   |
|                   |        |      |              | Rehabilitation and Improvement of Capital Assets | 6,376   | 10,000         | 16,000   |
|                   | 2001   |      |              | Buildings and Structures                         | 2,376   | 5,000          | 10,000   |
|                   | 2002   |      |              | Plant, Machinery and Equipment                   | 4,000   | 4,000          | 5,000    |
|                   | 2003   |      |              | Vehicles                                         | -       | 1,000          | 1,000    |
|                   |        |      |              | Acquisition of Capital Assets                    | 45,738  | 15,000         | 15,000   |
|                   | 2102   |      |              | Furniture and Office Equipment                   | 4,219   | 5,000          | 5,000    |
|                   | 2103   |      |              | Plant, Machinery and Equipment                   | 41,519  | 10,000         | 10,000   |
|                   |        |      |              | Capacity Building                                | 348     | 1,000          | 1,000    |
|                   | 2401   |      |              | Staff Training                                   | 348     | 1,000          | 1,000    |
| 001               |        |      |              | Research Activities                              | 4,860   | 5,000          | 5,000    |
|                   | 2507   |      |              | Research and Development                         | 4,860   | 5,000          | 5,000    |
| Total Expenditure |        |      |              |                                                  | 519,066 | 507,000        | 515,500  |
| Total Financing   |        |      |              |                                                  | 519,066 | 507,000        | 515,500  |
| Domestic          |        |      |              |                                                  | 519,066 | 507,000        | 515,500  |
| 11                |        |      |              | Domestic Funds                                   | 519,065 | 507,000        | 515,500  |

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**19 - Promotion of Indigenous Medicine**

|                     |                |      |              | Rs '000                           |      |                |          |
|---------------------|----------------|------|--------------|-----------------------------------|------|----------------|----------|
| Sub Project         | Object         | Item | Finance Code | Category/Object/Item Description  | 2021 | 2022           | 2023     |
|                     |                |      |              |                                   | -    | Revised Budget | Estimate |
| Capital Expenditure |                |      |              |                                   | -    | 2,000          | 5,000    |
| 001                 |                |      |              | Establishment of Poshana Mandira  | -    | 1,000          | 2,500    |
|                     | 2104           |      |              | Buildings and Structures          | -    | 1,000          | -        |
|                     | 2509           |      |              | Other                             | -    | -              | 2,500    |
| 002                 |                |      |              | Development of Homeopathic System | -    | 1,000          | 2,500    |
|                     | 2509           |      |              | Other                             | -    | 1,000          | 2,500    |
| Total Expenditure   |                |      |              |                                   | -    | 2,000          | 5,000    |
| Total Financing     |                |      |              |                                   | -    | 2,000          | 5,000    |
| Domestic            |                |      |              |                                   | -    | 2,000          | 5,000    |
| 11                  | Domestic Funds |      |              |                                   | -    | 2,000          | 5,000    |

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**20 - Human Resource Development**

|                       |        |      |              | Rs '000                                   |            |                |            |
|-----------------------|--------|------|--------------|-------------------------------------------|------------|----------------|------------|
| Sub Project           | Object | Item | Finance Code | Category/Object/Item Description          | 2021       | 2022           | 2023       |
|                       |        |      |              |                                           | -          | Revised Budget | Estimate   |
| Recurrent Expenditure |        |      |              |                                           | 13,673,689 | 14,720,600     | 14,948,000 |
| 001                   |        |      |              | Health Sector Training                    | 13,673,689 | 14,720,600     | 14,948,000 |
|                       | 1001   |      |              | Salaries and Wages                        | 3,472,787  | 3,600,000      | 3,700,000  |
|                       | 1002   |      |              | Overtime and Holiday Payments             | 2,113,972  | 1,940,000      | 2,000,000  |
|                       | 1003   |      |              | Other Allowances                          | 7,761,490  | 8,847,000      | 8,847,000  |
|                       | 1101   |      |              | Domestic                                  | 9,000      | 9,000          | 9,000      |
|                       | 1201   |      |              | Stationery and Office Requisites          | 4,645      | 3,500          | 4,000      |
|                       | 1202   |      |              | Fuel                                      | 15,500     | 34,000         | 40,000     |
|                       | 1203   |      |              | Diets and Uniforms                        | 15,831     | 16,500         | 20,000     |
|                       | 1205   |      |              | Other                                     | 2,000      | 2,000          | 2,000      |
|                       | 1301   |      |              | Vehicles                                  | 9,500      | 5,000          | 10,000     |
|                       | 1302   |      |              | Plant and Machinery                       | 4,585      | 2,500          | 5,000      |
|                       | 1303   |      |              | Buildings and Structures                  | 1,795      | 1,000          | 3,000      |
|                       | 1401   |      |              | Transport                                 | 41         | 1,000          | 1,000      |
|                       | 1402   |      |              | Postal and Communication                  | 123,815    | 125,000        | 135,000    |
|                       | 1403   |      |              | Electricity and Water                     | 42,500     | 42,500         | 70,000     |
|                       | 1404   |      |              | Rents and Local Taxes                     | 1,734      | 1,600          | 2,000      |
|                       | 1409   |      |              | Other                                     | 66,000     | 60,000         | 70,000     |
|                       | 1506   |      |              | Property Loan Interest to Public Servants | 28,393     | 30,000         | 30,000     |
|                       | 1508   |      |              | Other                                     | 100        | -              | -          |
| Capital Expenditure   |        |      |              |                                           | 1,520,222  | 937,500        | 1,238,000  |
| 001                   |        |      |              | Health Sector Training                    | 124,699    | 62,500         | 138,000    |
|                       | 2001   |      |              | Buildings and Structures                  | 54,299     | 30,000         | 75,000     |
|                       | 2002   |      |              | Plant, Machinery and Equipment            | 222        | 500            | 1,000      |
|                       | 2003   |      |              | Vehicles                                  | 1,046      | 3,000          | 3,000      |
|                       | 2102   |      |              | Furniture and Office Equipment            | 370        | 2,000          | 2,000      |
|                       | 2103   |      |              | Plant, Machinery and Equipment            | -          | 1,000          | 1,000      |
|                       | 2401   |      |              | Staff Training                            | 58,274     | 20,000         | 50,000     |
|                       | 2506   |      |              | Infrastructure Development                | 8,488      | 5,000          | 6,000      |
|                       | 2509   |      |              | Other                                     | 2,000      | 1,000          | -          |
| 015                   |        |      |              | Training Programmes - PGIM                | 679,273    | 600,000        | 1,000,000  |
|                       | 2401   |      |              | Staff Training                            | 679,273    | 600,000        | 1,000,000  |
| 017                   |        |      |              | Upgrading of Nurses Training Schools *1   | 111,583    | 75,000         | -          |
|                       | 2506   |      |              | Infrastructure Development                | 111,583    | 75,000         | -          |
| 018                   |        |      |              | Construction of Nursing Faculty/Hostel    | 604,668    | 200,000        | 100,000    |
|                       | 2104   |      |              | Buildings and Structures                  | 604,668    | 200,000        | 100,000    |
| Total Expenditure     |        |      |              |                                           | 15,193,911 | 15,658,100     | 16,186,000 |
| Total Financing       |        |      |              |                                           | 15,193,911 | 15,658,100     | 16,186,000 |
| Domestic              |        |      |              |                                           | 15,193,911 | 15,658,100     | 16,186,000 |
| 11                    |        |      |              | Domestic Funds                            | 15,193,911 | 15,658,100     | 16,186,000 |

Note: 1. Includes provision under 111-2-20-001-2001.

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**25 - Medical Supplies \***

|             |        |      |              | Rs '000                                                                               |      |                   |                    |
|-------------|--------|------|--------------|---------------------------------------------------------------------------------------|------|-------------------|--------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                      | 2021 | 2022              | 2023               |
|             |        |      |              |                                                                                       | -    | Revised Budget    | Estimate           |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                          | -    | <b>75,054,000</b> | <b>110,776,500</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                            | -    | <b>534,000</b>    | <b>534,000</b>     |
|             | 1001   |      |              | Salaries and Wages                                                                    | -    | 250,000           | 250,000            |
|             | 1002   |      |              | Overtime and Holiday Payments                                                         | -    | 150,000           | 150,000            |
|             | 1003   |      |              | Other Allowances                                                                      | -    | 134,000           | 134,000            |
|             |        |      |              | <b>Travelling Expenses</b>                                                            | -    | <b>20,000</b>     | <b>20,000</b>      |
|             | 1101   |      |              | Domestic                                                                              | -    | 18,000            | 20,000             |
|             | 1102   |      |              | Foreign                                                                               | -    | 2,000             | -                  |
|             |        |      |              | <b>Supplies</b>                                                                       | -    | <b>4,064,000</b>  | <b>74,000</b>      |
|             | 1201   |      |              | Stationery and Office Requisites                                                      | -    | 8,000             | 8,000              |
|             | 1202   |      |              | Fuel                                                                                  | -    | 55,000            | 65,000             |
|             | 1204   |      |              | Medical Supplies *1                                                                   | -    | 4,000,000         | -                  |
|             |        | 12   |              |                                                                                       | -    | 4,000,000         | -                  |
|             | 1205   |      |              | Other                                                                                 | -    | 1,000             | 1,000              |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                        | -    | <b>32,000</b>     | <b>32,000</b>      |
|             | 1301   |      |              | Vehicles                                                                              | -    | 22,000            | 22,000             |
|             | 1302   |      |              | Plant and Machinery                                                                   | -    | 7,000             | 7,000              |
|             | 1303   |      |              | Buildings and Structures                                                              | -    | 3,000             | 3,000              |
|             |        |      |              | <b>Services</b>                                                                       | -    | <b>102,000</b>    | <b>114,500</b>     |
|             | 1401   |      |              | Transport                                                                             | -    | 2,500             | 2,500              |
|             | 1402   |      |              | Postal and Communication                                                              | -    | 2,500             | 2,500              |
|             | 1403   |      |              | Electricity and Water                                                                 | -    | 22,500            | 35,000             |
|             | 1404   |      |              | Rents and Local Taxes                                                                 | -    | 40,000            | 40,000             |
|             | 1409   |      |              | Other                                                                                 | -    | 34,500            | 34,500             |
|             |        |      |              | <b>Transfers</b>                                                                      | -    | <b>2,000</b>      | <b>2,000</b>       |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                             | -    | 2,000             | 2,000              |
| 001         |        |      |              | <b>Medical Supplies Purchased through State Pharmaceutical Corporation *2</b>         | -    | <b>45,000,000</b> | <b>83,000,000</b>  |
|             | 1204   |      |              | Medical Supplies                                                                      | -    | 45,000,000        | 83,000,000         |
|             |        |      |              |                                                                                       | -    | 45,000,000        | 28,000,000         |
|             |        | 12   |              |                                                                                       | -    | -                 | 55,000,000         |
| 002         |        |      |              | <b>Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation</b> | -    | <b>8,500,000</b>  | <b>10,000,000</b>  |
|             | 1204   |      |              | Medical Supplies                                                                      | -    | 8,500,000         | 10,000,000         |
| 003         |        |      |              | <b>Purchasing of Oxygen, Reagents, Consumables etc *3</b>                             | -    | <b>16,800,000</b> | <b>17,000,000</b>  |
|             | 1204   |      |              | Medical Supplies                                                                      | -    | 16,800,000        | 17,000,000         |
|             |        |      |              | <b>Capital Expenditure</b>                                                            | -    | <b>217,500</b>    | <b>193,000</b>     |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                               | -    | <b>10,500</b>     | <b>11,000</b>      |
|             | 2001   |      |              | Buildings and Structures                                                              | -    | 2,500             | 3,000              |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                        | -    | 2,000             | 2,000              |
|             | 2003   |      |              | Vehicles                                                                              | -    | 6,000             | 6,000              |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                                  | -    | <b>7,000</b>      | <b>7,000</b>       |
|             | 2102   |      |              | Furniture and Office Equipment                                                        | -    | 2,000             | 2,000              |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                        | -    | 4,000             | 4,000              |
|             | 2104   |      |              | Buildings and Structures                                                              | -    | 1,000             | 1,000              |

|                          |        |      |              | Rs '000                                                                                                                             |      |                |
|--------------------------|--------|------|--------------|-------------------------------------------------------------------------------------------------------------------------------------|------|----------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                                                                                    | 2021 | 2022           |
|                          |        |      |              |                                                                                                                                     | -    | Revised Budget |
|                          |        |      |              |                                                                                                                                     |      | Estimate       |
| 005                      |        |      |              | <b>Upgrading of Drug Stores at Hospitals - Medical Supply Division</b>                                                              | -    | 50,000         |
|                          | 2104   |      |              | Buildings and Structures                                                                                                            | -    | 50,000         |
| 006                      |        |      |              | <b>Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division</b> | -    | 50,000         |
|                          | 2106   |      |              | Software Development                                                                                                                | -    | 50,000         |
| 007                      |        |      |              | <b>Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota</b>                                                    | -    | 100,000        |
|                          | 2506   |      |              | Infrastructure Development                                                                                                          | -    | 100,000        |
| 008                      |        |      |              | <b>A Study on Medical Supplies</b>                                                                                                  | -    | -              |
|                          | 2507   |      |              | Research and Development                                                                                                            | -    | -              |
| <b>Total Expenditure</b> |        |      |              |                                                                                                                                     | -    | 75,271,500     |
| <b>Total Financing</b>   |        |      |              |                                                                                                                                     | -    | 75,271,500     |
| <b>Domestic</b>          |        |      |              |                                                                                                                                     | -    | 71,271,500     |
| 11                       |        |      |              | Domestic Funds                                                                                                                      | -    | 71,271,500     |
| <b>Foreign</b>           |        |      |              |                                                                                                                                     | -    | 4,000,000      |
| 12                       |        |      |              | Foreign Loans                                                                                                                       | -    | 4,000,000      |

Note: \* The actuals of 2021 has been reported under 423-1-02 and 423-2-03.

1. Includes provision for procurements under Asian Infrastructure Investment Bank (AIIB) in 2022.

2. 111-2-25-001-1204(12): Includes provision for procurements made under 111-2-13-168 and funds to be received from World Bank, Asian Development Bank, Asian Infrastructure Investment Bank (AIIB) and other donor agencies.

3. Rs. 2,070 mn is allocated for the Provincial Hospitals.

(Western -Rs. 500 mn, Central -Rs. 250 mn, Southern -Rs. 300 mn, Northern -Rs. 300 mn, North Western - Rs. 200 mn, Sabaragamuwa - Rs. 170 mn, Eastern - Rs. 150 mn, North Central -Rs. 100mn, Uva -Rs. 100 mn)

**HEAD - 111 Minister of Health**  
**2 - Development Activities**  
**26 - Prevention and Control of Communicable & Non Communicable Diseases \***

|                                                  |        |      |              | Rs '000                                        |      |                |           |
|--------------------------------------------------|--------|------|--------------|------------------------------------------------|------|----------------|-----------|
| Sub Project                                      | Object | Item | Finance Code | Category/Object/Item Description               | 2021 | 2022           | 2023      |
|                                                  |        |      |              |                                                | -    | Revised Budget | Estimate  |
| Recurrent Expenditure                            |        |      |              |                                                | -    | -              | 2,005,000 |
| Personal Emoluments                              |        |      |              |                                                | -    | -              | 1,590,000 |
|                                                  | 1001   |      |              | Salaries and Wages                             | -    | -              | 600,000   |
|                                                  | 1002   |      |              | Overtime and Holiday Payments                  | -    | -              | 340,000   |
|                                                  | 1003   |      |              | Other Allowances                               | -    | -              | 650,000   |
| Travelling Expenses                              |        |      |              |                                                | -    | -              | 15,000    |
|                                                  | 1101   |      |              | Domestic                                       | -    | -              | 15,000    |
| Supplies                                         |        |      |              |                                                | -    | -              | 53,000    |
|                                                  | 1201   |      |              | Stationery and Office Requisites               | -    | -              | 10,000    |
|                                                  | 1202   |      |              | Fuel                                           | -    | -              | 30,000    |
|                                                  | 1203   |      |              | Diets and Uniforms                             | -    | -              | 5,000     |
|                                                  | 1205   |      |              | Other                                          | -    | -              | 8,000     |
| Maintenance Expenditure                          |        |      |              |                                                | -    | -              | 22,000    |
|                                                  | 1301   |      |              | Vehicles                                       | -    | -              | 15,000    |
|                                                  | 1302   |      |              | Plant and Machinery                            | -    | -              | 6,000     |
|                                                  | 1303   |      |              | Buildings and Structures                       | -    | -              | 1,000     |
| Services                                         |        |      |              |                                                | -    | -              | 112,000   |
|                                                  | 1401   |      |              | Transport                                      | -    | -              | 300       |
|                                                  | 1402   |      |              | Postal and Communication                       | -    | -              | 20,000    |
|                                                  | 1403   |      |              | Electricity and Water                          | -    | -              | 50,000    |
|                                                  | 1404   |      |              | Rents and Local Taxes                          | -    | -              | 1,700     |
|                                                  | 1409   |      |              | Other                                          | -    | -              | 40,000    |
| Transfers                                        |        |      |              |                                                | -    | -              | 8,000     |
|                                                  | 1506   |      |              | Property Loan Interest to Public Servants      | -    | -              | 8,000     |
| 001                                              |        |      |              | Health Promotion and Management                | -    | -              | 150,000   |
|                                                  | 1409   |      |              | Other                                          | -    | -              | 150,000   |
|                                                  | 114    |      |              | Maternal and Child Health                      | -    | -              | 80,000    |
|                                                  | 115    |      |              | School Health                                  | -    | -              | 50,000    |
|                                                  | 116    |      |              | Youth, Elderly, Disable and Displaced Persons  | -    | -              | 10,000    |
|                                                  | 117    |      |              | Other Vulnerable Groups                        | -    | -              | 10,000    |
| 004                                              |        |      |              | Kidney Disease                                 | -    | -              | 50,000    |
|                                                  | 1403   |      |              | Electricity and Water                          | -    | -              | 50,000    |
| 007                                              |        |      |              | Disaster Prevention, Preparedness and Response | -    | -              | 5,000     |
|                                                  | 1409   |      |              | Other                                          | -    | -              | 5,000     |
| Capital Expenditure                              |        |      |              |                                                | -    | -              | 5,265,000 |
| Rehabilitation and Improvement of Capital Assets |        |      |              |                                                | -    | -              | 20,000    |
|                                                  | 2001   |      |              | Buildings and Structures                       | -    | -              | 10,000    |
|                                                  | 2002   |      |              | Plant, Machinery and Equipment                 | -    | -              | 5,000     |
|                                                  | 2003   |      |              | Vehicles                                       | -    | -              | 5,000     |
| Acquisition of Capital Assets                    |        |      |              |                                                | -    | -              | 4,000     |
|                                                  | 2102   |      |              | Furniture and Office Equipment                 | -    | -              | 3,000     |
|                                                  | 2103   |      |              | Plant, Machinery and Equipment                 | -    | -              | 1,000     |



|             |        |      |              | Rs '000                                                                           |      |                |                  |
|-------------|--------|------|--------------|-----------------------------------------------------------------------------------|------|----------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                  | 2021 | 2022           | 2023             |
|             |        |      |              |                                                                                   | -    | Revised Budget | Estimate         |
| 002         |        |      |              | <b>Non Communicable Diseases (NCD)</b>                                            | -    | -              | <b>280,000</b>   |
|             | 2509   |      |              | Other                                                                             | -    | -              | 280,000          |
|             |        | 079  |              | Cancer                                                                            | -    | -              | 60,000           |
|             |        | 080  |              | Mental Health                                                                     | -    | -              | 100,000          |
|             |        | 081  |              | Hypertension                                                                      | -    | -              | 50,000           |
|             |        | 082  |              | Diabetes                                                                          | -    | -              | 20,000           |
|             |        | 083  |              | Other NCD                                                                         | -    | -              | 50,000           |
| 003         |        |      |              | <b>Communicable Diseases (CD)</b>                                                 | -    | -              | <b>285,000</b>   |
|             | 2509   |      |              | Other                                                                             | -    | -              | 285,000          |
|             |        | 065  |              | Dengue                                                                            | -    | -              | 100,000          |
|             |        | 066  |              | Rabies                                                                            | -    | -              | 75,000           |
|             |        | 067  |              | Tuberculosis and Chest Disease                                                    | -    | -              | 15,000           |
|             |        | 084  |              | Malaria                                                                           | -    | -              | 25,000           |
|             |        | 085  |              | Leprosy                                                                           | -    | -              | 15,000           |
|             |        | 086  |              | Filariasis                                                                        | -    | -              | 5,000            |
|             |        | 087  |              | Leptospirosis                                                                     | -    | -              | 5,000            |
|             |        | 088  |              | STD/ AIDS                                                                         | -    | -              | 25,000           |
|             |        | 089  |              | Epidemiological Disease Surveillance                                              | -    | -              | 20,000           |
| 004         |        |      |              | <b>Kidney Disease</b>                                                             | -    | -              | <b>350,000</b>   |
|             | 2104   |      |              | Buildings and Structures                                                          | -    | -              | 100,000          |
|             | 2506   |      |              | Infrastructure Development                                                        | -    | -              | 25,000           |
|             | 2509   |      |              | Other                                                                             | -    | -              | 225,000          |
| 005         |        |      |              | <b>Oral Health</b>                                                                | -    | -              | <b>4,000</b>     |
|             | 2509   |      |              | Other                                                                             | -    | -              | 4,000            |
| 006         |        |      |              | <b>Environmental, Occupational Health and Food Safety</b>                         | -    | -              | <b>15,000</b>    |
|             | 2509   |      |              | Other                                                                             | -    | -              | 15,000           |
|             |        | 090  |              | Environmental Health                                                              | -    | -              | 5,000            |
|             |        | 091  |              | Occupational Health                                                               | -    | -              | 5,000            |
|             |        | 092  |              | Food Safety                                                                       | -    | -              | 5,000            |
| 008         |        |      |              | <b>Strengthening Primary Level Health Care</b>                                    | -    | -              | <b>82,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                                          | -    | -              | 82,000           |
| 009         |        |      |              | <b>Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)</b>        | -    | -              | <b>840,000</b>   |
|             | 2509   |      |              | Other                                                                             | -    | -              | 840,000          |
|             |        | 13   |              |                                                                                   | -    | -              | 750,000          |
|             |        | 17   |              |                                                                                   | -    | -              | 90,000           |
| 010         |        |      |              | <b>Health Information and Quality Improvement (Global Fund)</b>                   | -    | -              | <b>3,010,000</b> |
|             | 2102   |      |              | Furniture and Office Equipment                                                    | -    | -              | 285,000          |
|             |        | 13   |              |                                                                                   | -    | -              | 250,000          |
|             |        | 17   |              |                                                                                   | -    | -              | 35,000           |
|             | 2509   |      |              | Other                                                                             | -    | -              | 2,725,000        |
|             |        | 13   |              |                                                                                   | -    | -              | 2,500,000        |
|             |        | 17   |              |                                                                                   | -    | -              | 225,000          |
| 011         |        |      |              | <b>Capacity Enhancement of Elderly Service Management in the Community (JICA)</b> | -    | -              | <b>110,000</b>   |
|             | 2509   |      |              | Other                                                                             | -    | -              | 110,000          |
|             |        | 13   |              |                                                                                   | -    | -              | 100,000          |
|             |        | 17   |              |                                                                                   | -    | -              | 10,000           |
| 012         |        |      |              | <b>Annual Programme - UNFPA</b>                                                   | -    | -              | <b>15,000</b>    |
|             | 2509   |      |              | Other                                                                             | -    | -              | 15,000           |
|             |        | 13   |              |                                                                                   | -    | -              | 15,000           |
| 013         |        |      |              | <b>Annual Programme - UNICEF</b>                                                  | -    | -              | <b>170,000</b>   |
|             | 2509   |      |              | Other                                                                             | -    | -              | 170,000          |
|             |        | 13   |              |                                                                                   | -    | -              | 170,000          |

|                          |                                  |      |              | Rs '000                                                                              |      |                |                  |
|--------------------------|----------------------------------|------|--------------|--------------------------------------------------------------------------------------|------|----------------|------------------|
| Sub Project              | Object                           | Item | Finance Code | Category/Object/Item Description                                                     | 2021 | 2022           | 2023             |
|                          |                                  |      |              |                                                                                      | -    | Revised Budget | Estimate         |
| 014                      |                                  |      |              | <b>Annual Programme - WHO</b>                                                        | -    | -              | <b>50,000</b>    |
|                          | 2509                             |      |              | Other                                                                                | -    | -              | 50,000           |
|                          |                                  | 13   |              |                                                                                      | -    | -              | 50,000           |
| 015                      |                                  |      |              | <b>Multi Intervention Strategy to Improve Hypertension Prevention and Management</b> | -    | -              | <b>30,000</b>    |
|                          | 2509                             |      |              | Other                                                                                | -    | -              | 30,000           |
|                          |                                  | 13   |              |                                                                                      | -    | -              | 30,000           |
| <b>Total Expenditure</b> |                                  |      |              |                                                                                      | -    | -              | <b>7,270,000</b> |
| <b>Total Financing</b>   |                                  |      |              |                                                                                      | -    | -              | <b>7,270,000</b> |
| <b>Domestic</b>          |                                  |      |              |                                                                                      | -    | -              | <b>3,405,000</b> |
| 11                       | Domestic Funds                   |      |              |                                                                                      | -    | -              | 3,045,000        |
| 17                       | Foreign Finance Associated Costs |      |              |                                                                                      | -    | -              | 360,000          |
| <b>Foreign</b>           |                                  |      |              |                                                                                      | -    | -              | <b>3,865,000</b> |
| 13                       | Foreign Grants                   |      |              |                                                                                      | -    | -              | 3,865,000        |

Note: \* Includes provision of 111-2-14 & 111-2-15 except 111-2-15-015.

## Head 220 - Department of Ayurveda Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>1,869,204</b> | <b>1,925,000</b>          | <b>1,950,000</b> |
| <b>Personal Emoluments</b>                              | <b>1,425,143</b> | <b>1,529,050</b>          | <b>1,544,000</b> |
| Salaries and Wages                                      | 918,747          | 953,100                   | 960,000          |
| Overtime and Holiday Payments                           | 55,336           | 57,300                    | 57,300           |
| Other Allowances                                        | 451,061          | 518,650                   | 526,700          |
| <b>Travelling Expenses</b>                              | <b>3,339</b>     | <b>4,700</b>              | <b>4,700</b>     |
| Domestic                                                | 2,145            | 3,700                     | 3,700            |
| Foreign                                                 | 1,194            | 1,000                     | 1,000            |
| <b>Supplies</b>                                         | <b>259,675</b>   | <b>187,950</b>            | <b>194,000</b>   |
| Stationery and Office Requisites                        | 4,830            | 5,000                     | 7,000            |
| Fuel                                                    | 7,773            | 13,500                    | 14,600           |
| Diets and Uniforms                                      | 25,336           | 43,050                    | 46,000           |
| Medical Supplies                                        | 213,186          | 115,000                   | 115,000          |
| Other                                                   | 8,550            | 11,400                    | 11,400           |
| <b>Maintenance Expenditure</b>                          | <b>12,113</b>    | <b>10,800</b>             | <b>11,700</b>    |
| Vehicles                                                | 5,400            | 5,000                     | 5,400            |
| Plant and Machinery                                     | 6,336            | 5,300                     | 5,300            |
| Buildings and Structures                                | 378              | 500                       | 1,000            |
| <b>Services</b>                                         | <b>155,881</b>   | <b>177,300</b>            | <b>181,400</b>   |
| Transport                                               | 2,893            | 2,200                     | 2,400            |
| Postal and Communication                                | 24,034           | 22,200                    | 22,800           |
| Electricity and Water                                   | 21,612           | 30,700                    | 34,000           |
| Rents and Local Taxes                                   | 1,815            | 2,200                     | 2,200            |
| Other                                                   | 105,527          | 120,000                   | 120,000          |
| <b>Transfers</b>                                        | <b>13,053</b>    | <b>15,200</b>             | <b>14,200</b>    |
| Public Institutions (Personal Emoluments)               | 6,000            | 6,000                     | 6,000            |
| Property Loan Interest to Public Servants               | 5,853            | 7,000                     | 7,000            |
| Other                                                   | -                | 1,000                     | -                |
| Public Institutions (Other Operational Expenditure)     | 1,200            | 1,200                     | 1,200            |
| <b>Capital Expenditure</b>                              | <b>388,097</b>   | <b>32,000</b>             | <b>60,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>128,154</b>   | <b>19,900</b>             | <b>49,000</b>    |
| Buildings and Structures                                | 124,221          | 16,000                    | 42,000           |
| Plant, Machinery and Equipment                          | 602              | 1,400                     | 1,500            |
| Vehicles                                                | 3,330            | 2,500                     | 5,500            |
| <b>Acquisition of Capital Assets</b>                    | <b>229,457</b>   | <b>6,600</b>              | <b>1,000</b>     |
| Furniture and Office Equipment                          | 11,763           | 3,600                     | -                |
| Plant, Machinery and Equipment                          | 18,904           | 2,500                     | -                |
| Buildings and Structures                                | 198,790          | -                         | -                |
| Land and Land Improvements                              | -                | 500                       | 1,000            |
| <b>Capital Transfers</b>                                | <b>-</b>         | <b>500</b>                | <b>1,000</b>     |
| Development Assistance                                  | -                | 500                       | 1,000            |
| <b>Capacity Building</b>                                | <b>4,381</b>     | <b>2,000</b>              | <b>2,500</b>     |
| Staff Training                                          | 4,381            | 2,000                     | 2,500            |
| <b>Other Capital Expenditure</b>                        | <b>26,105</b>    | <b>3,000</b>              | <b>6,500</b>     |
| Research and Development                                | -                | -                         | 1,500            |
| Other                                                   | 26,105           | 3,000                     | 5,000            |
| <b>Total Expenditure</b>                                | <b>2,257,301</b> | <b>1,957,000</b>          | <b>2,010,000</b> |
| <b>Total Financing</b>                                  | <b>2,257,301</b> | <b>1,957,000</b>          | <b>2,010,000</b> |
| Domestic                                                | 2,257,302        | 1,957,000                 | 2,010,000        |

### Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 776          | 627          |
| Tertiary Level                         | 41           | 3            |
| Secondary Level                        | 542          | 446          |
| Primary Level                          | 1,259        | 528          |
| Other (Casual/Temporary/Contract etc.) | 38           | 317          |
| <b>Total</b>                           | <b>2,656</b> | <b>1,921</b> |

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

**HEAD - 220 Department of Ayurveda**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

|             |        |      |              | Rs '000                                                 |                |                |                |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|----------------|----------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022           | 2023           |
|             |        |      |              |                                                         | -              | Revised Budget | Estimate       |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>116,384</b> | <b>131,500</b> | <b>133,000</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>67,247</b>  | <b>74,500</b>  | <b>75,000</b>  |
|             | 1001   |      |              | Salaries and Wages                                      | 44,478         | 47,000         | 47,500         |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 4,887          | 4,500          | 4,500          |
|             | 1003   |      |              | Other Allowances                                        | 17,882         | 23,000         | 23,000         |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>2,597</b>   | <b>3,000</b>   | <b>3,000</b>   |
|             | 1101   |      |              | Domestic                                                | 1,403          | 2,000          | 2,000          |
|             | 1102   |      |              | Foreign                                                 | 1,194          | 1,000          | 1,000          |
|             |        |      |              | <b>Supplies</b>                                         | <b>10,525</b>  | <b>14,750</b>  | <b>14,250</b>  |
|             | 1201   |      |              | Stationery and Office Requisites                        | 4,830          | 5,000          | 4,000          |
|             | 1202   |      |              | Fuel                                                    | 4,713          | 8,500          | 9,000          |
|             | 1203   |      |              | Diets and Uniforms                                      | 250            | 250            | 250            |
|             | 1205   |      |              | Other                                                   | 732            | 1,000          | 1,000          |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>6,578</b>   | <b>5,600</b>   | <b>6,000</b>   |
|             | 1301   |      |              | Vehicles                                                | 4,361          | 4,000          | 4,400          |
|             | 1302   |      |              | Plant and Machinery                                     | 2,117          | 1,500          | 1,500          |
|             | 1303   |      |              | Buildings and Structures                                | 100            | 100            | 100            |
|             |        |      |              | <b>Services</b>                                         | <b>21,685</b>  | <b>25,200</b>  | <b>26,300</b>  |
|             | 1401   |      |              | Transport                                               | 1,125          | 1,000          | 600            |
|             | 1402   |      |              | Postal and Communication                                | 2,135          | 2,500          | 3,000          |
|             | 1403   |      |              | Electricity and Water                                   | 1,511          | 4,500          | 5,500          |
|             | 1404   |      |              | Rents and Local Taxes                                   | 1,815          | 2,200          | 2,200          |
|             | 1409   |      |              | Other                                                   | 15,100         | 15,000         | 15,000         |
|             |        |      |              | <b>Transfers</b>                                        | <b>7,754</b>   | <b>8,450</b>   | <b>8,450</b>   |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)               | 6,000          | 6,000          | 6,000          |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 554            | 1,250          | 1,250          |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)     | 1,200          | 1,200          | 1,200          |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>10,595</b>  | <b>4,500</b>   | <b>6,000</b>   |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>6,424</b>   | <b>2,500</b>   | <b>4,500</b>   |
|             | 2001   |      |              | Buildings and Structures                                | 4,038          | 1,000          | 3,000          |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 191            | 200            | 200            |
|             | 2003   |      |              | Vehicles                                                | 2,194          | 1,300          | 1,300          |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>2,175</b>   | <b>1,000</b>   | <b>-</b>       |
|             | 2102   |      |              | Furniture and Office Equipment                          | 1,988          | 500            | -              |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 187            | 500            | -              |
|             |        |      |              | <b>Capacity Building</b>                                | <b>1,997</b>   | <b>1,000</b>   | <b>1,500</b>   |
|             | 2401   |      |              | Staff Training                                          | 1,997          | 1,000          | 1,500          |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>126,979</b> | <b>136,000</b> | <b>139,000</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>126,979</b> | <b>136,000</b> | <b>139,000</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>126,979</b> | <b>136,000</b> | <b>139,000</b> |
| 11          |        |      |              | Domestic Funds                                          | 126,982        | 136,000        | 139,000        |

**HEAD - 220 Department of Ayurveda**  
**2 - Development Activities**  
**02 - Curative Services**

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                           | 2021<br>-        | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-------------|--------|------|--------------|--------------------------------------------------------------------------------------------|------------------|---------------------------|------------------|
|             |        |      |              | <b>Recurrent Expenditure</b>                                                               | <b>1,408,680</b> | <b>1,387,000</b>          | <b>1,412,800</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                                                 | <b>1,101,012</b> | <b>1,160,000</b>          | <b>1,180,000</b> |
|             | 1001   |      |              | Salaries and Wages                                                                         | 693,401          | 713,000                   | 725,000          |
|             | 1002   |      |              | Overtime and Holiday Payments                                                              | 36,003           | 35,000                    | 35,000           |
|             | 1003   |      |              | Other Allowances                                                                           | 371,609          | 412,000                   | 420,000          |
|             |        |      |              | <b>Travelling Expenses</b>                                                                 | <b>210</b>       | <b>1,000</b>              | <b>1,000</b>     |
|             | 1101   |      |              | Domestic                                                                                   | 210              | 1,000                     | 1,000            |
|             |        |      |              | <b>Supplies</b>                                                                            | <b>69,370</b>    | <b>114,400</b>            | <b>118,900</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                                                           | -                | -                         | 2,000            |
|             | 1202   |      |              | Fuel                                                                                       | 1,632            | 3,000                     | 3,500            |
|             | 1203   |      |              | Diets and Uniforms                                                                         | 17,747           | 34,000                    | 36,000           |
|             | 1204   |      |              | Medical Supplies                                                                           | 44,817           | 70,000                    | 70,000           |
|             | 1205   |      |              | Other                                                                                      | 5,175            | 7,400                     | 7,400            |
|             |        |      |              | <b>Maintenance Expenditure</b>                                                             | <b>3,639</b>     | <b>3,200</b>              | <b>3,200</b>     |
|             | 1301   |      |              | Vehicles                                                                                   | 498              | 500                       | 500              |
|             | 1302   |      |              | Plant and Machinery                                                                        | 2,955            | 2,500                     | 2,500            |
|             | 1303   |      |              | Buildings and Structures                                                                   | 186              | 200                       | 200              |
|             |        |      |              | <b>Services</b>                                                                            | <b>89,336</b>    | <b>104,200</b>            | <b>105,500</b>   |
|             | 1401   |      |              | Transport                                                                                  | 1,037            | 1,200                     | 1,200            |
|             | 1402   |      |              | Postal and Communication                                                                   | 17,862           | 16,000                    | 16,000           |
|             | 1403   |      |              | Electricity and Water                                                                      | 12,363           | 17,000                    | 18,300           |
|             | 1409   |      |              | Other                                                                                      | 58,074           | 70,000                    | 70,000           |
|             |        |      |              | <b>Transfers</b>                                                                           | <b>3,825</b>     | <b>4,200</b>              | <b>4,200</b>     |
|             | 1506   |      |              | Property Loan Interest to Public Servants                                                  | 3,825            | 4,200                     | 4,200            |
| 010         |        |      |              | <b>Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease</b> | <b>141,288</b>   | <b>-</b>                  | <b>-</b>         |
|             | 1204   |      |              | Medical Supplies                                                                           | 141,288          | -                         | -                |
|             |        |      |              | <b>Capital Expenditure</b>                                                                 | <b>340,979</b>   | <b>15,900</b>             | <b>23,000</b>    |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                    | <b>22,292</b>    | <b>12,900</b>             | <b>23,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                                                   | 20,958           | 10,900                    | 20,000           |
|             | 2002   |      |              | Plant, Machinery and Equipment                                                             | 336              | 1,000                     | 1,000            |
|             | 2003   |      |              | Vehicles                                                                                   | 998              | 1,000                     | 2,000            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                                                       | <b>5,394</b>     | <b>3,000</b>              | <b>-</b>         |
|             | 2102   |      |              | Furniture and Office Equipment                                                             | 4,984            | 2,000                     | -                |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                             | 410              | 1,000                     | -                |
| 001         |        |      |              | <b>Construction of a Ward Complex at Borella Ayurveda Teaching Hospital</b>                | <b>198,790</b>   | <b>-</b>                  | <b>-</b>         |
|             | 2104   |      |              | Buildings and Structures                                                                   | 198,790          | -                         | -                |
| 008         |        |      |              | <b>Project to Provide Community Health Facilities through Indigenous Medicine</b>          | <b>19,247</b>    | <b>-</b>                  | <b>-</b>         |
|             | 2509   |      |              | Other                                                                                      | 19,247           | -                         | -                |
| 009         |        |      |              | <b>Development of Ayurveda Hospitals</b>                                                   | <b>93,981</b>    | <b>-</b>                  | <b>-</b>         |
|             | 2001   |      |              | Buildings and Structures                                                                   | 76,646           | -                         | -                |
|             | 2103   |      |              | Plant, Machinery and Equipment                                                             | 17,334           | -                         | -                |

|                          |        |      |              | Rs '000                                                                                    |                  |                  |
|--------------------------|--------|------|--------------|--------------------------------------------------------------------------------------------|------------------|------------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                                                           | 2021             | 2022             |
|                          |        |      |              |                                                                                            | -                | Revised Budget   |
|                          |        |      |              |                                                                                            |                  | Estimate         |
| 010                      |        |      |              | <b>Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease</b> | <b>1,275</b>     | <b>-</b>         |
|                          | 2509   |      |              | Other                                                                                      | 1,275            | -                |
| <b>Total Expenditure</b> |        |      |              |                                                                                            | <b>1,749,660</b> | <b>1,402,900</b> |
| <b>Total Financing</b>   |        |      |              |                                                                                            | <b>1,749,660</b> | <b>1,402,900</b> |
| <b>Domestic</b>          |        |      |              |                                                                                            | <b>1,749,660</b> | <b>1,402,900</b> |
| 11                       |        |      |              | Domestic Funds                                                                             | 1,749,660        | 1,402,900        |

**HEAD - 220 Department of Ayurveda**  
**2 - Development Activities**  
**03 - Research**

|                   |                |      |              | Rs '000                                                             |         |                |          |
|-------------------|----------------|------|--------------|---------------------------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                                    | 2021    | 2022           | 2023     |
|                   |                |      |              |                                                                     | -       | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                                               | 249,698 | 294,000        | 292,500  |
|                   |                |      |              | Personal Emoluments                                                 | 181,169 | 202,000        | 198,500  |
|                   | 1001           |      |              | Salaries and Wages                                                  | 126,595 | 134,000        | 130,500  |
|                   | 1002           |      |              | Overtime and Holiday Payments                                       | 13,603  | 15,000         | 15,000   |
|                   | 1003           |      |              | Other Allowances                                                    | 40,971  | 53,000         | 53,000   |
|                   |                |      |              | Travelling Expenses                                                 | 232     | 300            | 300      |
|                   | 1101           |      |              | Domestic                                                            | 232     | 300            | 300      |
|                   |                |      |              | Supplies                                                            | 37,555  | 57,250         | 58,250   |
|                   | 1201           |      |              | Stationery and Office Requisites                                    | -       | -              | 1,000    |
|                   | 1202           |      |              | Fuel                                                                | 714     | 1,000          | 1,000    |
|                   | 1203           |      |              | Diets and Uniforms                                                  | 7,289   | 8,750          | 8,750    |
|                   | 1204           |      |              | Medical Supplies                                                    | 27,081  | 45,000         | 45,000   |
|                   | 1205           |      |              | Other                                                               | 2,470   | 2,500          | 2,500    |
|                   |                |      |              | Maintenance Expenditure                                             | 1,373   | 1,450          | 1,450    |
|                   | 1301           |      |              | Vehicles                                                            | 281     | 350            | 350      |
|                   | 1302           |      |              | Plant and Machinery                                                 | 1,000   | 1,000          | 1,000    |
|                   | 1303           |      |              | Buildings and Structures                                            | 92      | 100            | 100      |
|                   |                |      |              | Services                                                            | 28,406  | 32,000         | 33,000   |
|                   | 1401           |      |              | Transport                                                           | 300     | -              | -        |
|                   | 1402           |      |              | Postal and Communication                                            | 3,340   | 3,000          | 3,000    |
|                   | 1403           |      |              | Electricity and Water                                               | 6,063   | 7,000          | 8,000    |
|                   | 1409           |      |              | Other                                                               | 18,703  | 22,000         | 22,000   |
|                   |                |      |              | Transfers                                                           | 964     | 1,000          | 1,000    |
|                   | 1506           |      |              | Property Loan Interest to Public Servants                           | 964     | 1,000          | 1,000    |
|                   |                |      |              | Capital Expenditure                                                 | 20,561  | 4,600          |          |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets                    | 17,417  | 2,000          | 13,000   |
|                   | 2001           |      |              | Buildings and Structures                                            | 17,204  | 1,600          | 12,000   |
|                   | 2002           |      |              | Plant, Machinery and Equipment                                      | 75      | 200            | 200      |
|                   | 2003           |      |              | Vehicles                                                            | 138     | 200            | 800      |
|                   |                |      |              | Acquisition of Capital Assets                                       | 1,384   | 1,100          | -        |
|                   | 2102           |      |              | Furniture and Office Equipment                                      | 411     | 600            | -        |
|                   | 2103           |      |              | Plant, Machinery and Equipment                                      | 972     | 500            | -        |
| 008               |                |      |              | Promotion and Conservation of Traditional Indigenous Medical System | 1,760   | 1,500          | 3,000    |
|                   | 2509           |      |              | Other                                                               | 1,760   | 1,500          | 3,000    |
| Total Expenditure |                |      |              |                                                                     | 270,259 | 298,600        | 308,500  |
| Total Financing   |                |      |              |                                                                     | 270,259 | 298,600        | 308,500  |
| Domestic          |                |      |              |                                                                     | 270,259 | 298,600        | 308,500  |
| 11                | Domestic Funds |      |              |                                                                     | 270,258 | 298,600        | 308,500  |



**HEAD - 220 Department of Ayurveda**  
**2 - Development Activities**  
**04 - Education and Training**

|                   |                |      |              | Rs '000                                          |        |                |          |
|-------------------|----------------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|                   |                |      |              |                                                  | -      | Revised Budget | Estimate |
|                   |                |      |              | Recurrent Expenditure                            | 28,138 | 31,550         | 32,650   |
|                   |                |      |              | Personal Emoluments                              | 20,981 | 23,300         | 24,100   |
|                   | 1001           |      |              | Salaries and Wages                               | 15,723 | 16,100         | 17,000   |
|                   | 1002           |      |              | Overtime and Holiday Payments                    | 500    | 800            | 800      |
|                   | 1003           |      |              | Other Allowances                                 | 4,758  | 6,400          | 6,300    |
|                   |                |      |              | Travelling Expenses                              | 199    | 200            | 200      |
|                   | 1101           |      |              | Domestic                                         | 199    | 200            | 200      |
|                   |                |      |              | Supplies                                         | 503    | 750            | 850      |
|                   | 1202           |      |              | Fuel                                             | 357    | 500            | 600      |
|                   | 1203           |      |              | Diets and Uniforms                               | 50     | 50             | 50       |
|                   | 1205           |      |              | Other                                            | 96     | 200            | 200      |
|                   |                |      |              | Maintenance Expenditure                          | 191    | 200            | 700      |
|                   | 1301           |      |              | Vehicles                                         | 92     | 100            | 100      |
|                   | 1302           |      |              | Plant and Machinery                              | 99     | 100            | 100      |
|                   | 1303           |      |              | Buildings and Structures                         | -      | -              | 500      |
|                   |                |      |              | Services                                         | 5,881  | 5,700          | 6,400    |
|                   | 1401           |      |              | Transport                                        | 431    | -              | 600      |
|                   | 1402           |      |              | Postal and Communication                         | 553    | 500            | 600      |
|                   | 1403           |      |              | Electricity and Water                            | 1,129  | 1,200          | 1,200    |
|                   | 1409           |      |              | Other                                            | 3,769  | 4,000          | 4,000    |
|                   |                |      |              | Transfers                                        | 383    | 400            | 400      |
|                   | 1506           |      |              | Property Loan Interest to Public Servants        | 383    | 400            | 400      |
| 001               |                |      |              | Grants to Medical Colleges                       | -      | 1,000          | -        |
|                   | 1508           |      |              | Other                                            | -      | 1,000          | -        |
|                   |                |      |              | Capital Expenditure                              | 7,743  | 2,500          | 4,000    |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets | 433    | 500            | 2,500    |
|                   | 2001           |      |              | Buildings and Structures                         | 433    | 500            | 2,000    |
|                   | 2002           |      |              | Plant, Machinery and Equipment                   | -      | -              | 100      |
|                   | 2003           |      |              | Vehicles                                         | -      | -              | 400      |
|                   |                |      |              | Acquisition of Capital Assets                    | 4,379  | 1,000          | -        |
|                   | 2102           |      |              | Furniture and Office Equipment                   | 4,379  | 500            | -        |
|                   | 2103           |      |              | Plant, Machinery and Equipment                   | -      | 500            | -        |
|                   |                |      |              | Capacity Building                                | 2,385  | 1,000          | 1,000    |
|                   | 2401           |      |              | Staff Training                                   | 2,385  | 1,000          | 1,000    |
| 002               |                |      |              | Maternal and Child Nutrition Programme           | 546    | -              | 500      |
|                   | 2507           |      |              | Research and Development                         | -      | -              | 500      |
|                   | 2509           |      |              | Other                                            | 546    | -              | -        |
| Total Expenditure |                |      |              |                                                  | 35,881 | 34,050         | 36,650   |
| Total Financing   |                |      |              |                                                  | 35,881 | 34,050         | 36,650   |
| Domestic          |                |      |              |                                                  | 35,881 | 34,050         | 36,650   |
| 11                | Domestic Funds |      |              |                                                  | 35,882 | 34,050         | 36,650   |

**HEAD - 220 Department of Ayurveda**  
**2 - Development Activities**  
**05 - Medicinal Plant Conservation**

|             |        |      |              | Rs '000                                                 |               |                |               |
|-------------|--------|------|--------------|---------------------------------------------------------|---------------|----------------|---------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021          | 2022           | 2023          |
|             |        |      |              |                                                         | -             | Revised Budget | Estimate      |
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>66,304</b> | <b>80,950</b>  | <b>79,050</b> |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>54,734</b> | <b>69,250</b>  | <b>66,400</b> |
|             | 1001   |      |              | Salaries and Wages                                      | 38,551        | 43,000         | 40,000        |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 344           | 2,000          | 2,000         |
|             | 1003   |      |              | Other Allowances                                        | 15,840        | 24,250         | 24,400        |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>103</b>    | <b>200</b>     | <b>200</b>    |
|             | 1101   |      |              | Domestic                                                | 103           | 200            | 200           |
|             |        |      |              | <b>Supplies</b>                                         | <b>434</b>    | <b>800</b>     | <b>1,750</b>  |
|             | 1202   |      |              | Fuel                                                    | 357           | 500            | 500           |
|             | 1203   |      |              | Diets and Uniforms                                      | -             | -              | 950           |
|             | 1205   |      |              | Other                                                   | 78            | 300            | 300           |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>333</b>    | <b>350</b>     | <b>350</b>    |
|             | 1301   |      |              | Vehicles                                                | 168           | 50             | 50            |
|             | 1302   |      |              | Plant and Machinery                                     | 165           | 200            | 200           |
|             | 1303   |      |              | Buildings and Structures                                | -             | 100            | 100           |
|             |        |      |              | <b>Services</b>                                         | <b>10,572</b> | <b>10,200</b>  | <b>10,200</b> |
|             | 1402   |      |              | Postal and Communication                                | 145           | 200            | 200           |
|             | 1403   |      |              | Electricity and Water                                   | 547           | 1,000          | 1,000         |
|             | 1409   |      |              | Other                                                   | 9,880         | 9,000          | 9,000         |
|             |        |      |              | <b>Transfers</b>                                        | <b>128</b>    | <b>150</b>     | <b>150</b>    |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 128           | 150            | 150           |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>8,218</b>  | <b>4,500</b>   | <b>11,000</b> |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>4,942</b>  | <b>2,000</b>   | <b>6,000</b>  |
|             | 2001   |      |              | Buildings and Structures                                | 4,942         | 2,000          | 5,000         |
|             | 2003   |      |              | Vehicles                                                | -             | -              | 1,000         |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>-</b>      | <b>500</b>     | <b>1,000</b>  |
|             | 2105   |      |              | Land and Land Improvements                              | -             | 500            | 1,000         |
| 001         |        |      |              | <b>Promotion of Medicinal Plant</b>                     | <b>3,277</b>  | <b>1,500</b>   | <b>2,000</b>  |
|             | 2509   |      |              | Other                                                   | 3,277         | 1,500          | 2,000         |
| 002         |        |      |              | <b>New Village Level Osu Govi Programme /for youth</b>  | <b>-</b>      | <b>500</b>     | <b>2,000</b>  |
|             | 2202   |      |              | Development Assistance                                  | -             | 500            | 1,000         |
|             | 2507   |      |              | Research and Development                                | -             | -              | 1,000         |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>74,522</b> | <b>85,450</b>  | <b>90,050</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>74,522</b> | <b>85,450</b>  | <b>90,050</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>74,522</b> | <b>85,450</b>  | <b>90,050</b> |
| 11          |        |      |              | Domestic Funds                                          | 74,525        | 85,450         | 90,050        |

# **Ministry of Foreign Affairs**



## Ministry of Foreign Affairs

| Name of the Project                              | Total Estimated Cost (Rs. Mn.) | Project Period          | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn.) | 2023 Target                                                                   | KPIs                                                                                                   | SDG No. | SDG Target No. |
|--------------------------------------------------|--------------------------------|-------------------------|--------------------------------------------------|---------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|---------|----------------|
| <b>Total Recurrent</b>                           | N/A                            | <b>Annual Programme</b> | -                                                | 18,600                    |                                                                               |                                                                                                        |         |                |
| Personal Emoluments                              |                                |                         |                                                  | 11,506                    |                                                                               |                                                                                                        |         |                |
| Other Recurrent                                  |                                |                         |                                                  | 7,094                     |                                                                               |                                                                                                        |         |                |
| <b>Total Capital</b>                             |                                |                         | -                                                | 400                       |                                                                               |                                                                                                        |         |                |
| <b>Domestic Funded Projects</b>                  |                                |                         |                                                  |                           |                                                                               |                                                                                                        |         |                |
| Implementation of Economic Diplomacy Initiatives | Annual                         | -                       |                                                  | 15                        | Developing economic and trade links with regional and global economic players | No. of new International Markets introduced<br><br>Increased export income of Sri Lankan Entrepreneurs | 10      | 10.6           |
| <b>Other Capital</b>                             |                                |                         |                                                  | 385                       |                                                                               |                                                                                                        |         |                |
| <b>Total</b>                                     |                                |                         |                                                  | 19,000                    |                                                                               |                                                                                                        |         |                |

## Employment Profile

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

## ESTIMATES 2023

### Ministry of Foreign Affairs

#### Key Functions

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

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

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

Maintenance of diplomatic relations with foreign countries broadening the cooperation of Sri Lanka as an active member internationally thereby stabilizing the good image of Sri Lanka abroad.

Adoption of necessary measures to widen international cooperation in accordance with national policies, coordination and provision of necessary advice to the government.

Responding appropriately to counteract adverse propaganda affecting the good image of Sri Lanka and stabilize the image of Sri Lanka.

Active engagement with international and regional associations of political, economic, environmental, social and cultural cooperation.

Maintenance of diplomatic relations with foreign countries, and conduct negotiations in relation to treaties, agreements and conventions

Provision of diplomatic immunities and privileges.

Provision of necessary assistance to relevant Ministries and Institutions for the promotion of external trade, investment, tourism, employment and external financial relations.

Consolidating foreign relations required for the protection of territorial integrity and maritime rights of Sri Lanka.

Adoption of necessary measures related to the welfare of Sri Lankan residents in foreign countries.

Provision of Consular services

**Statutory Boards / State Owned Enterprises**

Diplomatic Missions in abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies



**Ministry of Foreign Affairs**  
**Summary**

Rs '000

| Description                                                  | 2021              | 2022<br>Revised Budget | 2023<br>Estimate  |
|--------------------------------------------------------------|-------------------|------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                 | <b>11,187,759</b> | <b>17,393,010</b>      | <b>18,600,000</b> |
| <b>Personal Emoluments</b>                                   | <b>6,803,407</b>  | <b>10,893,790</b>      | <b>11,506,200</b> |
| Salaries and Wages                                           | 2,031,541         | 3,098,300              | 3,170,200         |
| Overtime and Holiday Payments                                | 99,451            | 164,870                | 153,800           |
| Other Allowances                                             | 4,672,416         | 7,630,620              | 8,182,200         |
| <b>Travelling Expenses</b>                                   | <b>824,901</b>    | <b>785,310</b>         | <b>788,200</b>    |
| Domestic                                                     | 34,259            | 65,790                 | 51,200            |
| Foreign                                                      | 790,642           | 719,520                | 737,000           |
| <b>Supplies</b>                                              | <b>188,110</b>    | <b>313,760</b>         | <b>322,100</b>    |
| Stationery and Office Requisites                             | 77,748            | 85,710                 | 70,100            |
| Fuel                                                         | 99,060            | 207,850                | 233,000           |
| Diets and Uniforms                                           | 3,808             | 6,750                  | 7,000             |
| Other                                                        | 7,495             | 13,450                 | 12,000            |
| <b>Maintenance Expenditure</b>                               | <b>218,696</b>    | <b>322,640</b>         | <b>345,300</b>    |
| Vehicles                                                     | 122,240           | 185,900                | 203,300           |
| Plant and Machinery                                          | 43,012            | 64,240                 | 70,600            |
| Buildings and Structures                                     | 53,443            | 72,500                 | 71,400            |
| <b>Services</b>                                              | <b>2,676,273</b>  | <b>4,224,920</b>       | <b>4,574,400</b>  |
| Transport                                                    | 91,716            | 127,050                | 122,200           |
| Postal and Communication                                     | 305,075           | 443,730                | 458,000           |
| Electricity and Water                                        | 229,507           | 333,630                | 371,000           |
| Rents and Local Taxes                                        | 1,764,492         | 2,795,000              | 3,098,000         |
| Interest Payment for Leased Vehicles                         | -                 | 15,000                 | 15,000            |
| Lease Rental for Vehicles procured Under Operational Leasing | 31,638            | 56,800                 | 47,200            |
| Other                                                        | 253,845           | 453,710                | 463,000           |
| <b>Transfers</b>                                             | <b>470,003</b>    | <b>807,470</b>         | <b>1,014,400</b>  |
| Retirement Benefits                                          | 6,074             | 63,600                 | 33,000            |
| Public Institutions (Personal Emoluments)                    | 7,379             | 32,100                 | 22,300            |
| Subscriptions and Contributions Fee                          | 449,336           | 650,100                | 905,000           |
| Property Loan Interest to Public Servants                    | 7,215             | 8,300                  | 8,100             |
| Other                                                        | -                 | 43,920                 | 23,000            |
| Public Institutions (Other Operational Expenditure)          | -                 | 9,450                  | 23,000            |
| <b>Other Recurrent Expenditure</b>                           | <b>6,369</b>      | <b>45,120</b>          | <b>49,400</b>     |
| Losses and Write Off                                         | 6,369             | 44,420                 | 48,700            |
| Implementation of the Official Languages Policy              | -                 | 700                    | 700               |
| <b>Capital Expenditure</b>                                   | <b>187,961</b>    | <b>467,000</b>         | <b>400,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>120,745</b>    | <b>353,900</b>         | <b>288,500</b>    |
| Buildings and Structures                                     | 104,410           | 297,200                | 201,200           |
| Plant, Machinery and Equipment                               | 1,322             | 22,900                 | 34,700            |
| Vehicles                                                     | 15,013            | 33,800                 | 52,600            |
| <b>Acquisition of Capital Assets</b>                         | <b>63,416</b>     | <b>98,800</b>          | <b>90,500</b>     |
| Vehicles                                                     | 21,207            | -                      | -                 |
| Furniture and Office Equipment                               | 30,622            | 69,000                 | 33,000            |
| Plant, Machinery and Equipment                               | 11,587            | 27,300                 | 28,500            |
| Software Development                                         | -                 | 2,500                  | 29,000            |

| Description                      | 2021              | 2022<br>Revised Budget | 2023<br>Estimate  |
|----------------------------------|-------------------|------------------------|-------------------|
| <b>Capital Transfers</b>         | -                 | <b>2,000</b>           | <b>1,000</b>      |
| Public Institutions              | -                 | 2,000                  | 1,000             |
| <b>Capacity Building</b>         | <b>2,063</b>      | <b>2,300</b>           | <b>5,000</b>      |
| Staff Training                   | 2,063             | 2,300                  | 5,000             |
| <b>Other Capital Expenditure</b> | <b>1,738</b>      | <b>10,000</b>          | <b>15,000</b>     |
| Other                            | 1,738             | 10,000                 | 15,000            |
| <b>Total Expenditure</b>         | <b>11,375,720</b> | <b>17,860,010</b>      | <b>19,000,000</b> |
| <b>Total Financing</b>           | <b>11,375,720</b> | <b>17,860,010</b>      | <b>19,000,000</b> |
| Domestic                         | 11,375,720        | 17,860,010             | 19,000,000        |

**Ministry of Foreign Affairs  
Programme Summary**

| Head<br>No.                              | Description                   | 2021              | 2022              | Rs '000           |
|------------------------------------------|-------------------------------|-------------------|-------------------|-------------------|
|                                          |                               |                   |                   | 2023              |
|                                          |                               |                   | Revised<br>Budget | Estimates         |
| <b>112 - Minister of Foreign Affairs</b> |                               |                   |                   |                   |
|                                          | <b>Operational Activities</b> | <b>45,182</b>     | <b>121,660</b>    | <b>138,650</b>    |
|                                          | Recurrent Expenditure         | 42,936            | 117,610           | 131,650           |
|                                          | Capital Expenditure           | 2,246             | 4,050             | 7,000             |
|                                          | <b>Development Activities</b> | <b>11,330,538</b> | <b>17,738,350</b> | <b>18,861,350</b> |
|                                          | Recurrent Expenditure         | 11,144,823        | 17,275,400        | 18,468,350        |
|                                          | Capital Expenditure           | 185,715           | 462,950           | 393,000           |
|                                          | <b>Total Expenditure</b>      | <b>11,375,720</b> | <b>17,860,010</b> | <b>19,000,000</b> |
|                                          | Recurrent Expenditure         | 11,187,759        | 17,393,010        | 18,600,000        |
|                                          | Capital Expenditure           | 187,961           | 467,000           | 400,000           |
|                                          | <b>Grand Total</b>            | <b>11,375,720</b> | <b>17,860,010</b> | <b>19,000,000</b> |
|                                          | <b>Total Recurrent</b>        | <b>11,187,759</b> | <b>17,393,010</b> | <b>18,600,000</b> |
|                                          | <b>Total Capital</b>          | <b>187,961</b>    | <b>467,000</b>    | <b>400,000</b>    |

## Head 112 - Minister of Foreign Affairs Summary

Rs '000

| Description                                                  | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
|--------------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>Recurrent Expenditure</b>                                 | <b>11,187,759</b> | <b>17,393,010</b>         | <b>18,600,000</b> |
| <b>Personal Emoluments</b>                                   | <b>6,803,407</b>  | <b>10,893,790</b>         | <b>11,506,200</b> |
| Salaries and Wages                                           | 2,031,541         | 3,098,300                 | 3,170,200         |
| Overtime and Holiday Payments                                | 99,451            | 164,870                   | 153,800           |
| Other Allowances                                             | 4,672,416         | 7,630,620                 | 8,182,200         |
| <b>Travelling Expenses</b>                                   | <b>824,901</b>    | <b>785,310</b>            | <b>788,200</b>    |
| Domestic                                                     | 34,259            | 65,790                    | 51,200            |
| Foreign                                                      | 790,642           | 719,520                   | 737,000           |
| <b>Supplies</b>                                              | <b>188,110</b>    | <b>313,760</b>            | <b>322,100</b>    |
| Stationery and Office Requisites                             | 77,748            | 85,710                    | 70,100            |
| Fuel                                                         | 99,060            | 207,850                   | 233,000           |
| Diets and Uniforms                                           | 3,808             | 6,750                     | 7,000             |
| Other                                                        | 7,495             | 13,450                    | 12,000            |
| <b>Maintenance Expenditure</b>                               | <b>218,696</b>    | <b>322,640</b>            | <b>345,300</b>    |
| Vehicles                                                     | 122,240           | 185,900                   | 203,300           |
| Plant and Machinery                                          | 43,012            | 64,240                    | 70,600            |
| Buildings and Structures                                     | 53,443            | 72,500                    | 71,400            |
| <b>Services</b>                                              | <b>2,676,273</b>  | <b>4,224,920</b>          | <b>4,574,400</b>  |
| Transport                                                    | 91,716            | 127,050                   | 122,200           |
| Postal and Communication                                     | 305,075           | 443,730                   | 458,000           |
| Electricity and Water                                        | 229,507           | 333,630                   | 371,000           |
| Rents and Local Taxes                                        | 1,764,492         | 2,795,000                 | 3,098,000         |
| Interest Payment for Leased Vehicles                         | -                 | 15,000                    | 15,000            |
| Lease Rental for Vehicles procured Under Operational Leasing | 31,638            | 56,800                    | 47,200            |
| Other                                                        | 253,845           | 453,710                   | 463,000           |
| <b>Transfers</b>                                             | <b>470,003</b>    | <b>807,470</b>            | <b>1,014,400</b>  |
| Retirement Benefits                                          | 6,074             | 63,600                    | 33,000            |
| Public Institutions (Personal Emoluments)                    | 7,379             | 32,100                    | 22,300            |
| Subscriptions and Contributions Fee                          | 449,336           | 650,100                   | 905,000           |
| Property Loan Interest to Public Servants                    | 7,215             | 8,300                     | 8,100             |
| Other                                                        | -                 | 43,920                    | 23,000            |
| Public Institutions (Other Operational Expenditure)          | -                 | 9,450                     | 23,000            |
| <b>Other Recurrent Expenditure</b>                           | <b>6,369</b>      | <b>45,120</b>             | <b>49,400</b>     |
| Losses and Write Off                                         | 6,369             | 44,420                    | 48,700            |
| Implementation of the Official Languages Policy              | -                 | 700                       | 700               |
| <b>Capital Expenditure</b>                                   | <b>187,961</b>    | <b>467,000</b>            | <b>400,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b>      | <b>120,745</b>    | <b>353,900</b>            | <b>288,500</b>    |
| Buildings and Structures                                     | 104,410           | 297,200                   | 201,200           |
| Plant, Machinery and Equipment                               | 1,322             | 22,900                    | 34,700            |
| Vehicles                                                     | 15,013            | 33,800                    | 52,600            |
| <b>Acquisition of Capital Assets</b>                         | <b>63,416</b>     | <b>98,800</b>             | <b>90,500</b>     |
| Vehicles                                                     | 21,207            | -                         | -                 |
| Furniture and Office Equipment                               | 30,622            | 69,000                    | 33,000            |
| Plant, Machinery and Equipment                               | 11,587            | 27,300                    | 28,500            |
| Software Development                                         | -                 | 2,500                     | 29,000            |
| <b>Capital Transfers</b>                                     | <b>-</b>          | <b>2,000</b>              | <b>1,000</b>      |
| Public Institutions                                          | -                 | 2,000                     | 1,000             |
| <b>Capacity Building</b>                                     | <b>2,063</b>      | <b>2,300</b>              | <b>5,000</b>      |
| Staff Training                                               | 2,063             | 2,300                     | 5,000             |
| <b>Other Capital Expenditure</b>                             | <b>1,738</b>      | <b>10,000</b>             | <b>15,000</b>     |
| Other                                                        | 1,738             | 10,000                    | 15,000            |
| <b>Total Expenditure</b>                                     | <b>11,375,720</b> | <b>17,860,010</b>         | <b>19,000,000</b> |

| Description            | 2021              | Rs '000                   |                   |
|------------------------|-------------------|---------------------------|-------------------|
|                        |                   | 2022<br>Revised<br>Budget | 2023<br>Estimate  |
| <b>Total Financing</b> | <b>11,375,720</b> | <b>17,860,010</b>         | <b>19,000,000</b> |
| Domestic               | 11,375,723        | 17,860,010                | 19,000,000        |

### Employment Profile

| Category                               | Approved     | Actual       |
|----------------------------------------|--------------|--------------|
| Senior Level                           | 385          | 303          |
| Tertiary Level                         | 11           | 2            |
| Secondary Level                        | 909          | 752          |
| Primary Level                          | 475          | 380          |
| Other (Casual/Temporary/Contract etc.) | 39           | 43           |
| <b>Total</b>                           | <b>1,819</b> | <b>1,480</b> |

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

# HEAD - 112 Minister of Foreign Affairs

## 1 - Operational Activities

### 01 - Minister's Office

|                 |        |      |              | Rs '000                                                      |        |                |          |
|-----------------|--------|------|--------------|--------------------------------------------------------------|--------|----------------|----------|
| Sub Project     | Object | Item | Finance Code | Category/Object/Item Description                             | 2021   | 2022           | 2023     |
|                 |        |      |              |                                                              | -      | Revised Budget | Estimate |
|                 |        |      |              | Recurrent Expenditure                                        | 42,936 | 77,960         | 131,650  |
|                 |        |      |              | Personal Emoluments                                          | 11,437 | 12,500         | 26,700   |
|                 | 1001   |      |              | Salaries and Wages                                           | 7,972  | 7,500          | 14,700   |
|                 | 1002   |      |              | Overtime and Holiday Payments                                | 1,650  | 2,200          | 3,800    |
|                 | 1003   |      |              | Other Allowances                                             | 1,815  | 2,800          | 8,200    |
|                 |        |      |              | Travelling Expenses                                          | 5,755  | 26,000         | 44,000   |
|                 | 1101   |      |              | Domestic                                                     | 1,112  | 1,800          | 4,000    |
|                 | 1102   |      |              | Foreign                                                      | 4,643  | 24,200         | 40,000   |
|                 |        |      |              | Supplies                                                     | 6,412  | 16,100         | 27,000   |
|                 | 1201   |      |              | Stationery and Office Requisites                             | 604    | 600            | 2,000    |
|                 | 1202   |      |              | Fuel                                                         | 5,808  | 15,500         | 25,000   |
|                 |        |      |              | Maintenance Expenditure                                      | 1,266  | 1,310          | 4,300    |
|                 | 1301   |      |              | Vehicles                                                     | 760    | 1,100          | 3,300    |
|                 | 1302   |      |              | Plant and Machinery                                          | 146    | 80             | 600      |
|                 | 1303   |      |              | Buildings and Structures                                     | 360    | 130            | 400      |
|                 |        |      |              | Services                                                     | 18,066 | 22,050         | 29,650   |
|                 | 1401   |      |              | Transport                                                    | 642    | 1,860          | 3,200    |
|                 | 1402   |      |              | Postal and Communication                                     | 405    | 1,190          | 3,000    |
|                 | 1403   |      |              | Electricity and Water                                        | 236    | 400            | 1,000    |
|                 | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 12,675 | 13,600         | 12,450   |
|                 | 1409   |      |              | Other                                                        | 4,107  | 5,000          | 10,000   |
|                 |        |      |              | Capital Expenditure                                          | 2,246  | 2,450          | 7,000    |
|                 |        |      |              | Rehabilitation and Improvement of Capital Assets             | 1,544  | 1,650          | 4,500    |
|                 | 2001   |      |              | Buildings and Structures                                     | 966    | 750            | 1,200    |
|                 | 2002   |      |              | Plant, Machinery and Equipment                               | -      | 100            | 700      |
|                 | 2003   |      |              | Vehicles                                                     | 579    | 800            | 2,600    |
|                 |        |      |              | Acquisition of Capital Assets                                | 702    | 800            | 2,500    |
|                 | 2102   |      |              | Furniture and Office Equipment                               | 515    | 500            | -        |
|                 | 2103   |      |              | Plant, Machinery and Equipment                               | 187    | 300            | 2,500    |
|                 |        |      |              | Total Expenditure                                            | 45,182 | 80,410         | 138,650  |
| Total Financing |        |      |              |                                                              | 45,182 | 80,410         | 138,650  |
|                 |        |      |              | Domestic                                                     | 45,182 | 80,410         | 138,650  |
| 11              |        |      |              | Domestic Funds                                               | 45,182 | 80,410         | 138,650  |

**HEAD - 112 Minister of Foreign Affairs**  
**1 - Operational Activities**  
**04 - Former State Ministry - 419-1-01**

|             |                |      |              | Rs '000                                                      |      |                |          |
|-------------|----------------|------|--------------|--------------------------------------------------------------|------|----------------|----------|
| Sub Project | Object         | Item | Finance Code | Category/Object/Item Description                             | 2021 | 2022           | 2023     |
|             |                |      |              |                                                              | -    | Revised Budget | Estimate |
|             |                |      |              | <b>Recurrent Expenditure</b>                                 | -    | <b>39,650</b>  | -        |
|             |                |      |              | <b>Personal Emoluments</b>                                   | -    | <b>12,500</b>  | -        |
|             | 1001           |      |              | Salaries and Wages                                           | -    | 7,500          | -        |
|             | 1002           |      |              | Overtime and Holiday Payments                                | -    | 2,000          | -        |
|             | 1003           |      |              | Other Allowances                                             | -    | 3,000          | -        |
|             |                |      |              | <b>Travelling Expenses</b>                                   | -    | <b>11,000</b>  | -        |
|             | 1101           |      |              | Domestic                                                     | -    | 1,000          | -        |
|             | 1102           |      |              | Foreign                                                      | -    | 10,000         | -        |
|             |                |      |              | <b>Supplies</b>                                              | -    | <b>5,250</b>   | -        |
|             | 1201           |      |              | Stationery and Office Requisites                             | -    | 750            | -        |
|             | 1202           |      |              | Fuel                                                         | -    | 4,500          | -        |
|             |                |      |              | <b>Maintenance Expenditure</b>                               | -    | <b>1,350</b>   | -        |
|             | 1301           |      |              | Vehicles                                                     | -    | 1,000          | -        |
|             | 1302           |      |              | Plant and Machinery                                          | -    | 250            | -        |
|             | 1303           |      |              | Buildings and Structures                                     | -    | 100            | -        |
|             |                |      |              | <b>Services</b>                                              | -    | <b>9,550</b>   | -        |
|             | 1401           |      |              | Transport                                                    | -    | 1,500          | -        |
|             | 1402           |      |              | Postal and Communication                                     | -    | 1,000          | -        |
|             | 1403           |      |              | Electricity and Water                                        | -    | 300            | -        |
|             | 1408           |      |              | Lease Rental for Vehicles procured Under Operational Leasing | -    | 1,750          | -        |
|             | 1409           |      |              | Other                                                        | -    | 5,000          | -        |
|             |                |      |              | <b>Capital Expenditure</b>                                   | -    | <b>1,600</b>   | -        |
|             |                |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | -    | <b>900</b>     | -        |
|             | 2001           |      |              | Buildings and Structures                                     | -    | 250            | -        |
|             | 2002           |      |              | Plant, Machinery and Equipment                               | -    | 150            | -        |
|             | 2003           |      |              | Vehicles                                                     | -    | 500            | -        |
|             |                |      |              | <b>Acquisition of Capital Assets</b>                         | -    | <b>700</b>     | -        |
|             | 2102           |      |              | Furniture and Office Equipment                               | -    | 500            | -        |
|             | 2103           |      |              | Plant, Machinery and Equipment                               | -    | 200            | -        |
|             |                |      |              | <b>Total Expenditure</b>                                     | -    | <b>41,250</b>  | -        |
|             |                |      |              | <b>Total Financing</b>                                       | -    | <b>41,250</b>  | -        |
|             |                |      |              | <b>Domestic</b>                                              | -    | <b>41,250</b>  | -        |
| 11          | Domestic Funds |      |              |                                                              | -    | 41,250         | -        |

**HEAD - 112 Minister of Foreign Affairs**  
**2 - Development Activities**  
**02 - Administration & Establishment Services**

|             |        |      |              | Rs '000                                                      |                  |                  |                  |
|-------------|--------|------|--------------|--------------------------------------------------------------|------------------|------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021             | 2022             | 2023             |
|             |        |      |              |                                                              | -                | Revised Budget   | Estimate         |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | <b>1,275,188</b> | <b>1,744,630</b> | <b>2,094,950</b> |
|             |        |      |              | <b>Personal Emoluments</b>                                   | <b>415,715</b>   | <b>430,940</b>   | <b>459,500</b>   |
|             | 1001   |      |              | Salaries and Wages                                           | 298,304          | 289,700          | 305,500          |
|             | 1002   |      |              | Overtime and Holiday Payments                                | 21,512           | 19,420           | 20,000           |
|             | 1003   |      |              | Other Allowances                                             | 95,899           | 121,820          | 134,000          |
|             |        |      |              | <b>Travelling Expenses</b>                                   | <b>85,430</b>    | <b>106,200</b>   | <b>139,200</b>   |
|             | 1101   |      |              | Domestic                                                     | 5,976            | 7,000            | 7,200            |
|             | 1102   |      |              | Foreign                                                      | 79,454           | 99,200           | 132,000          |
|             |        |      |              | <b>Supplies</b>                                              | <b>64,277</b>    | <b>96,450</b>    | <b>106,900</b>   |
|             | 1201   |      |              | Stationery and Office Requisites                             | 30,305           | 24,700           | 28,100           |
|             | 1202   |      |              | Fuel                                                         | 33,339           | 71,150           | 78,000           |
|             | 1203   |      |              | Diets and Uniforms                                           | 632              | 600              | 800              |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | <b>32,490</b>    | <b>42,900</b>    | <b>51,000</b>    |
|             | 1301   |      |              | Vehicles                                                     | 23,209           | 29,980           | 30,000           |
|             | 1302   |      |              | Plant and Machinery                                          | 6,198            | 7,950            | 15,000           |
|             | 1303   |      |              | Buildings and Structures                                     | 3,083            | 4,970            | 6,000            |
|             |        |      |              | <b>Services</b>                                              | <b>216,321</b>   | <b>363,140</b>   | <b>374,750</b>   |
|             | 1401   |      |              | Transport                                                    | 16,370           | 8,990            | 9,000            |
|             | 1402   |      |              | Postal and Communication                                     | 39,069           | 60,040           | 75,000           |
|             | 1403   |      |              | Electricity and Water                                        | 31,653           | 34,980           | 70,000           |
|             | 1404   |      |              | Rents and Local Taxes                                        | 69,885           | 147,200          | 98,000           |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | 18,963           | 26,050           | 22,750           |
|             | 1409   |      |              | Other                                                        | 40,381           | 85,880           | 100,000          |
|             | 058    |      |              | G - 15 Consultative meeting                                  | -                | 1,000            | 1,000            |
|             | 059    |      |              | SAARC Activities                                             | -                | 3,000            | 3,000            |
|             | 060    |      |              | Other International Events/Meetings                          | -                | 26,190           | 26,000           |
|             | 061    |      |              | Entertainment Expenses                                       | -                | 20,940           | 30,000           |
|             | 062    |      |              | Miscellaneous Items                                          | -                | 30,000           | 35,000           |
|             | 063    |      |              | Centre of Excellence on Ocean Science and Environment        | -                | 4,750            | 5,000            |
|             |        |      |              | <b>Transfers</b>                                             | <b>453,577</b>   | <b>657,750</b>   | <b>912,600</b>   |
|             | 1505   |      |              | Subscriptions and Contributions Fee                          | 449,336          | 650,100          | 905,000          |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | 4,241            | 4,650            | 4,600            |
|             | 1508   |      |              | Other                                                        | -                | 3,000            | 3,000            |
|             |        |      |              | <b>Other Recurrent Expenditure</b>                           | <b>-</b>         | <b>5,700</b>     | <b>5,700</b>     |
|             | 1701   |      |              | Losses and Write Off                                         | -                | 5,000            | 5,000            |
|             | 1703   |      |              | Implementation of the Official Languages Policy              | -                | 700              | 700              |
| 004         |        |      |              | <b>National Oceanic Affairs Committee Secretariat</b>        | <b>7,379</b>     | <b>11,550</b>    | <b>20,800</b>    |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                    | 7,379            | 7,100            | 5,800            |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)          | -                | 4,450            | 15,000           |



| Sub Project<br>Object<br>Item | Finance Code | Category/Object/Item Description                                                       | 2021<br>-        | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-------------------------------|--------------|----------------------------------------------------------------------------------------|------------------|---------------------------|------------------|
| 006                           |              | <b>Lakshman Kadirgamar Institute for International Relations and Strategic Studies</b> | -                | 30,000                    | 24,500           |
| 1503                          |              | Public Institutions (Personal Emoluments)                                              | -                | 25,000                    | 16,500           |
| 1509                          |              | Public Institutions (Other Operational Expenditure)                                    | -                | 5,000                     | 8,000            |
|                               |              | <b>Capital Expenditure</b>                                                             | <b>17,552</b>    | <b>58,000</b>             | <b>100,000</b>   |
|                               |              | <b>Rehabilitation and Improvement of Capital Assets</b>                                | <b>8,734</b>     | <b>22,500</b>             | <b>28,000</b>    |
| 2001                          |              | Buildings and Structures                                                               | 6,056            | 15,000                    | 15,000           |
| 2002                          |              | Plant, Machinery and Equipment                                                         | -                | 2,000                     | 5,000            |
| 2003                          |              | Vehicles                                                                               | 2,678            | 5,500                     | 8,000            |
|                               |              | <b>Acquisition of Capital Assets</b>                                                   | <b>5,017</b>     | <b>21,500</b>             | <b>51,000</b>    |
| 2102                          |              | Furniture and Office Equipment                                                         | 3,259            | 15,000                    | 15,000           |
| 2103                          |              | Plant, Machinery and Equipment                                                         | 1,759            | 4,000                     | 7,000            |
| 2106                          |              | Software Development                                                                   | -                | 2,500                     | 29,000           |
|                               |              | <b>Capacity Building</b>                                                               | <b>2,063</b>     | <b>2,000</b>              | <b>5,000</b>     |
| 2401                          |              | Staff Training                                                                         | 2,063            | 2,000                     | 5,000            |
| 001                           |              | <b>Implementation of Economic Diplomacy Initiatives</b>                                | <b>1,738</b>     | <b>10,000</b>             | <b>15,000</b>    |
| 2509                          |              | Other                                                                                  | 1,738            | 10,000                    | 15,000           |
| 004                           |              | <b>National Oceanic Affairs Committee Secretariat</b>                                  | -                | 1,000                     | 1,000            |
| 2201                          |              | Public Institutions                                                                    | -                | 1,000                     | 1,000            |
| 006                           |              | <b>Lakshman Kadirgamar Institute for International Relations and Strategic Studies</b> | -                | 1,000                     | -                |
| 2201                          |              | Public Institutions                                                                    | -                | 1,000                     | -                |
|                               |              | <b>Total Expenditure</b>                                                               | <b>1,292,740</b> | <b>1,802,630</b>          | <b>2,194,950</b> |
|                               |              | <b>Total Financing</b>                                                                 | <b>1,292,740</b> | <b>1,802,630</b>          | <b>2,194,950</b> |
|                               |              | <b>Domestic</b>                                                                        | <b>1,292,740</b> | <b>1,802,630</b>          | <b>2,194,950</b> |
| 11                            |              | Domestic Funds                                                                         | 1,292,741        | 1,802,630                 | 2,194,950        |

**HEAD - 112 Minister of Foreign Affairs**

**2 - Development Activities**

**03 - Overseas Missions**

|                             |        |      |              | Rs '000                                                      |           |                |            |
|-----------------------------|--------|------|--------------|--------------------------------------------------------------|-----------|----------------|------------|
| Sub Project                 | Object | Item | Finance Code | Category/Object/Item Description                             | 2021      | 2022           | 2023       |
|                             |        |      |              |                                                              | -         | Revised Budget | Estimate   |
| Recurrent Expenditure       |        |      |              |                                                              | 9,869,635 | 15,487,220     | 16,373,400 |
| Personal Emoluments         |        |      |              |                                                              | 6,376,255 | 10,421,350     | 11,020,000 |
|                             | 1001   |      |              | Salaries and Wages                                           | 1,725,265 | 2,783,100      | 2,850,000  |
|                             |        | 039  |              | Home Based Staff                                             | 500,378   | 786,600        | 850,000    |
|                             |        | 040  |              | Locally Recruited Staff                                      | 1,224,887 | 1,996,500      | 2,000,000  |
|                             | 1002   |      |              | Overtime and Holiday Payments                                | 76,288    | 139,250        | 130,000    |
|                             | 1003   |      |              | Other Allowances                                             | 4,574,701 | 7,499,000      | 8,040,000  |
|                             |        | 006  |              | Overseas Service Allowance                                   | 2,280,892 | 3,662,300      | 4,000,000  |
|                             |        | 007  |              | Representational Allowance                                   | 156,297   | 421,100        | 440,000    |
|                             |        | 008  |              | House Rent Allowance                                         | 1,514,457 | 2,241,300      | 2,500,000  |
|                             |        | 099  |              | Other Allowance                                              | 623,055   | 1,174,300      | 1,100,000  |
| Travelling Expenses         |        |      |              |                                                              | 733,717   | 636,310        | 605,000    |
|                             | 1101   |      |              | Domestic                                                     | 27,172    | 55,190         | 40,000     |
|                             | 1102   |      |              | Foreign                                                      | 706,545   | 581,120        | 565,000    |
| Supplies                    |        |      |              |                                                              | 117,422   | 193,210        | 188,200    |
|                             | 1201   |      |              | Stationery and Office Requisites                             | 46,838    | 58,460         | 40,000     |
|                             | 1202   |      |              | Fuel                                                         | 59,913    | 115,200        | 130,000    |
|                             | 1203   |      |              | Diets and Uniforms                                           | 3,176     | 6,100          | 6,200      |
|                             | 1205   |      |              | Other                                                        | 7,495     | 13,450         | 12,000     |
| Maintenance Expenditure     |        |      |              |                                                              | 184,940   | 274,580        | 290,000    |
|                             | 1301   |      |              | Vehicles                                                     | 98,272    | 152,320        | 170,000    |
|                             | 1302   |      |              | Plant and Machinery                                          | 36,668    | 55,460         | 55,000     |
|                             | 1303   |      |              | Buildings and Structures                                     | 50,000    | 66,800         | 65,000     |
| Services                    |        |      |              |                                                              | 2,441,885 | 3,815,880      | 4,170,000  |
|                             | 1401   |      |              | Transport                                                    | 74,703    | 113,500        | 110,000    |
|                             | 1402   |      |              | Postal and Communication                                     | 265,601   | 380,000        | 380,000    |
|                             | 1403   |      |              | Electricity and Water                                        | 197,618   | 297,450        | 300,000    |
|                             | 1404   |      |              | Rents and Local Taxes                                        | 1,694,606 | 2,647,800      | 3,000,000  |
|                             | 1406   |      |              | Interest Payment for Leased Vehicles                         | -         | 15,000         | 15,000     |
|                             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | -         | 12,300         | 12,000     |
|                             | 1409   |      |              | Other                                                        | 209,357   | 349,830        | 353,000    |
|                             |        | 064  |              | Utilization of Sponsorships                                  | 3,121     | 35,000         | 53,000     |
|                             |        | 099  |              | Other                                                        | 206,236   | 314,830        | 300,000    |
| Transfers                   |        |      |              |                                                              | 9,048     | 106,470        | 56,500     |
|                             | 1502   |      |              | Retirement Benefits                                          | 6,074     | 63,600         | 33,000     |
|                             | 1506   |      |              | Property Loan Interest to Public Servants                    | 2,974     | 3,450          | 3,500      |
|                             | 1508   |      |              | Other                                                        | -         | 39,420         | 20,000     |
|                             |        | 006  |              | Summits and Conferences                                      | -         | 39,420         | 20,000     |
| Other Recurrent Expenditure |        |      |              |                                                              | 6,369     | 39,420         | 43,700     |
|                             | 1701   |      |              | Losses and Write Off                                         | 6,369     | 39,420         | 43,700     |
|                             |        | 002  |              | Parity Variation Losses                                      | -         | 39,420         | 40,000     |
|                             |        | 099  |              | Other                                                        | -         | -              | 3,700      |
| Capital Expenditure         |        |      |              |                                                              | 168,163   | 400,550        | 293,000    |

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | Rs '000           |                   |                   |
|-------------|--------|------|--------------|---------------------------------------------------------|-------------------|-------------------|-------------------|
|             |        |      |              |                                                         | 2021              | 2022              | 2023              |
|             |        |      |              |                                                         | -                 | Revised Budget    | Estimate          |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>110,466</b>    | <b>326,550</b>    | <b>256,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                | 97,389            | 280,000           | 185,000           |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | 1,322             | 20,050            | 29,000            |
|             | 2003   |      |              | Vehicles                                                | 11,755            | 26,500            | 42,000            |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>57,697</b>     | <b>74,000</b>     | <b>37,000</b>     |
|             | 2101   |      |              | Vehicles                                                | 21,207            | -                 | -                 |
|             | 2102   |      |              | Furniture and Office Equipment                          | 26,848            | 52,000            | 18,000            |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 9,642             | 22,000            | 19,000            |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>10,037,798</b> | <b>15,887,770</b> | <b>16,666,400</b> |
|             |        |      |              | <b>Total Financing</b>                                  | <b>10,037,798</b> | <b>15,887,770</b> | <b>16,666,400</b> |
|             |        |      |              | <b>Domestic</b>                                         | <b>10,037,798</b> | <b>15,887,770</b> | <b>16,666,400</b> |
| 11          |        |      |              | Domestic Funds                                          | 10,037,798        | 15,887,770        | 16,666,400        |

**HEAD - 112 Minister of Foreign Affairs**  
**2 - Development Activities**  
**05 - Former State Ministry - 419-1-02**

|             |        |      |              | Rs '000                                                      |      |                |          |
|-------------|--------|------|--------------|--------------------------------------------------------------|------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                             | 2021 | 2022           | 2023     |
|             |        |      |              |                                                              | -    | Revised Budget | Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                                 | -    | <b>43,550</b>  | -        |
|             |        |      |              | <b>Personal Emoluments</b>                                   | -    | <b>16,500</b>  | -        |
|             | 1001   |      |              | Salaries and Wages                                           | -    | 10,500         | -        |
|             | 1002   |      |              | Overtime and Holiday Payments                                | -    | 2,000          | -        |
|             | 1003   |      |              | Other Allowances                                             | -    | 4,000          | -        |
|             |        |      |              | <b>Travelling Expenses</b>                                   | -    | <b>5,800</b>   | -        |
|             | 1101   |      |              | Domestic                                                     | -    | 800            | -        |
|             | 1102   |      |              | Foreign                                                      | -    | 5,000          | -        |
|             |        |      |              | <b>Supplies</b>                                              | -    | <b>2,750</b>   | -        |
|             | 1201   |      |              | Stationery and Office Requisites                             | -    | 1,200          | -        |
|             | 1202   |      |              | Fuel                                                         | -    | 1,500          | -        |
|             | 1203   |      |              | Diets and Uniforms                                           | -    | 50             | -        |
|             |        |      |              | <b>Maintenance Expenditure</b>                               | -    | <b>2,500</b>   | -        |
|             | 1301   |      |              | Vehicles                                                     | -    | 1,500          | -        |
|             | 1302   |      |              | Plant and Machinery                                          | -    | 500            | -        |
|             | 1303   |      |              | Buildings and Structures                                     | -    | 500            | -        |
|             |        |      |              | <b>Services</b>                                              | -    | <b>14,300</b>  | -        |
|             | 1401   |      |              | Transport                                                    | -    | 1,200          | -        |
|             | 1402   |      |              | Postal and Communication                                     | -    | 1,500          | -        |
|             | 1403   |      |              | Electricity and Water                                        | -    | 500            | -        |
|             | 1408   |      |              | Lease Rental for Vehicles procured Under Operational Leasing | -    | 3,100          | -        |
|             | 1409   |      |              | Other                                                        | -    | 8,000          | -        |
|             | 061    |      |              | Entertainment Expenses                                       | -    | 4,000          | -        |
|             | 062    |      |              | Miscellaneous Items                                          | -    | 4,000          | -        |
|             |        |      |              | <b>Transfers</b>                                             | -    | <b>1,700</b>   | -        |
|             | 1506   |      |              | Property Loan Interest to Public Servants                    | -    | 200            | -        |
|             | 1508   |      |              | Other                                                        | -    | 1,500          | -        |
|             |        |      |              | <b>Capital Expenditure</b>                                   | -    | <b>4,400</b>   | -        |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>      | -    | <b>2,300</b>   | -        |
|             | 2001   |      |              | Buildings and Structures                                     | -    | 1,200          | -        |
|             | 2002   |      |              | Plant, Machinery and Equipment                               | -    | 600            | -        |
|             | 2003   |      |              | Vehicles                                                     | -    | 500            | -        |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                         | -    | <b>1,800</b>   | -        |
|             | 2102   |      |              | Furniture and Office Equipment                               | -    | 1,000          | -        |
|             | 2103   |      |              | Plant, Machinery and Equipment                               | -    | 800            | -        |
|             |        |      |              | <b>Capacity Building</b>                                     | -    | <b>300</b>     | -        |
|             | 2401   |      |              | Staff Training                                               | -    | 300            | -        |
|             |        |      |              | <b>Total Expenditure</b>                                     | -    | <b>47,950</b>  | -        |
|             |        |      |              | <b>Total Financing</b>                                       | -    | <b>47,950</b>  | -        |
|             |        |      |              | <b>Domestic</b>                                              | -    | <b>47,950</b>  | -        |
| 11          |        |      |              | Domestic Funds                                               | -    | 47,950         | -        |

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



## Ministry of Trade, Commerce and Food Security

| Name of the Project                                                                 | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                             | KPIs                                                       | SDG No | SDG Target No |
|-------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|---------------------------------------------------------|------------------------------------------------------------|--------|---------------|
| Total Recurrent                                                                     |                               |                |                                                  | 1,740                    |                                                         |                                                            | 2      | 2.1           |
| Personal Emoluments                                                                 |                               |                |                                                  | 644                      |                                                         |                                                            | 2      | 2.1           |
| Other Recurrent                                                                     |                               |                |                                                  | 1,096                    |                                                         |                                                            | 2      | 2.1           |
| Total Capital                                                                       |                               |                |                                                  | 4,336                    |                                                         |                                                            |        |               |
| <b>Domestic Funded Projects</b>                                                     |                               |                |                                                  |                          |                                                         |                                                            |        |               |
| Maintenance of 8,000 MT Rice Buffer Stock for Mandatary of SAARC Food Bank Security | -                             | Annual         | -                                                | 100                      | Maintain Rice Buffer Stock                              | No. of MT maintained as buffer Stock                       | 2      | 2.1           |
| Loan Facility for Small and Medium rice Millers to Maintain a Rice Buffer Stock     | -                             | Annual         | -                                                | 50                       | Granting loans for cooperative society and rice millers | No. of cooperative societies and rice millers loan granted | 2      | 2.3           |
| Modernization of Existing Rice warehouses                                           | -                             | Annual         | -                                                | 20                       | Modernization of Existing paddy store                   | No. of Renovated Stores                                    | 2      | 2.a           |
| Expand Lak Sathosa Outlets                                                          | -                             | Annual         | -                                                | 25                       | Modernization of Outlet                                 | No. of Outlets morderated                                  | 2      | 2.c           |

| Name of the Project                                                                                                                                                                             | Total Estimated Cost (Rs. Mn) | Project Period | Cumulative Expenditure up to 30.09.2022 (Rs.Mn.) | 2023 Allocation (Rs. Mn) | 2023 Target                                                                       | KPIs                                          | SDG No | SDG Target No |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------------------------|--------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------|--------|---------------|
| Co-operative Wholesale Establishment (CWE)                                                                                                                                                      | -                             | Annual         | -                                                | 50                       | Repair and Renovation of Rice Processing Centers                                  | Rice Processing Center renovated and repaired | 2      | 2.a           |
| Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to Import rice to Protect Consumers | 19,000                        | 2020-2025      | 8,790                                            | 3,800                    | Settlement of Outstanding Loans                                                   | % of loan amount decreased                    | 2      | 2.c           |
| Cooperative Development Programmes                                                                                                                                                              | -                             | Annual         | -                                                | 30                       | Modernization of Co-op Shops with Internet facilities                             | No. of morderated Co-Op Shops                 | 2      | 2.c           |
| Establishment of Economics Centers                                                                                                                                                              | -                             | Annual         | -                                                | 25                       | Establishment of Economic Centers at Jaffna, Vavuniya, Batticaloa and Kilinochchi | No. of new Economic Centers established       | 2      | 2.c           |
| <b>Foreign Funded Projects</b>                                                                                                                                                                  |                               |                |                                                  |                          |                                                                                   |                                               |        |               |
| Establishment of Temperature Controlled Ware House- Dambulla                                                                                                                                    | 1,389                         | 2019-2024      | 425                                              | 149                      | Facilitate Farmers for preservation of fruit & vegetables                         | No. of Kg. of fruits & vegetables preserved   | 2      | 2.a           |
| <b>Other Capital</b>                                                                                                                                                                            |                               |                |                                                  | <b>87</b>                |                                                                                   |                                               |        |               |
| <b>Total</b>                                                                                                                                                                                    |                               |                |                                                  | <b>6,076</b>             |                                                                                   |                                               |        |               |



## Employment Profile

| Ministry / Departments / Institutions                                       | Actual cadre as at 01.08.2022 |                  |                |                 |               |       | Total |
|-----------------------------------------------------------------------------|-------------------------------|------------------|----------------|-----------------|---------------|-------|-------|
|                                                                             | Senior Level                  |                  | Tertiary Level | Secondary Level | Primary Level | Other |       |
|                                                                             | Class I and Super Grade       | Class II and III |                |                 |               |       |       |
| Ministry of Trade, Commerce and Food Security                               | 23                            | 9                | 1              | 172             | 27            | 6     | 238   |
| Department of Commerce                                                      | 14                            | 42               | 1              | 41              | 16            | -     | 114   |
| Department of Measurement Units, Standards and Services                     | 1                             | 9                | 4              | 191             | 88            | -     | 293   |
| National Intellectual Property Office of Sri Lanka                          | 4                             | 6                | 3              | 45              | 10            | -     | 68    |
| Department of Food Commissioner                                             | 2                             | -                | 1              | 39              | 31            | -     | 73    |
| Department of Co-operative Development (Registrar of Cooperative Societies) | 1                             | 5                | 2              | 70              | 8             | -     | 86    |
| Co-operative Employees Commission                                           | 2                             | 1                | -              | 7               | 5             | -     | 15    |
| Sri Lanka Accreditation Board for Conformity Assessment                     | 1                             | 12               | 1              | 3               | 4             | -     | 21    |
| Consumer Affairs Authority                                                  | -                             | 20               | 403            | 42              | 45            | -     | 510   |
| National Institute of Co-operative Development                              | 20                            | -                | 11             | 9               | 10            | -     | 50    |
| Total                                                                       | 68                            | 104              | 427            | 619             | 244           | 6     | 1,468 |



## ESTIMATES 2023

### Ministry of Trade, Commerce and Food Security

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Trade, Commerce and Food Security based on the policies implemented by the Government.

Ensuring the continuous supply of consumer goods in high quality at fair price without scarcity in the local market.

Formulation and Implementation of National Pricing Policies with related to consumer goods

Expanding the supply of quality goods in the market through imports and local products

Taking measures to ensure market competitiveness thereby minimizing the market imperfection / informal shortage of goods in the market and encouraging self-regulation

Taking measures to protect the consumers by supplying quality products at minimum competitive prices continuously and preventing speculative behavior of the suppliers

Promoting international trade relations  
by organizing participation in trade fairs and exhibitions

Copyright matters relating to the administration of the International Convention on Intellectual Property and the World Intellectual Property Office

Making the process for patent granting efficient

Expanding cooperative sales outlet network and people-centric miscellaneous goods and services distribution centers

#### Departments

Department of Commerce

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

Department of Co-operative Development (Registrar of Co-operative Societies)

Co-operative Employees Commission

#### Statutory Boards / State Owned Enterprises

Sri Lanka Accreditation Board for Conformity Assessment

Consumer Affairs Authority

National Institute of Co-operative Development

Lanka Sathosa Ltd

Co-operative Wholesale Establishment

Lanka General Trading Company Ltd (State Trading Cooperation Ltd)

Mahapola Trust Fund

Reginal Economics Centers



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

Rs '000

| Description                                             | 2021             | 2022<br>Revised Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>1,302,750</b> | <b>4,607,650</b>       | <b>1,739,500</b> |
| <b>Personal Emoluments</b>                              | <b>552,060</b>   | <b>564,800</b>         | <b>643,600</b>   |
| Salaries and Wages                                      | 405,033          | 377,500                | 445,600          |
| Overtime and Holiday Payments                           | 10,622           | 16,200                 | 16,600           |
| Other Allowances                                        | 136,405          | 171,100                | 181,400          |
| <b>Travelling Expenses</b>                              | <b>2,976</b>     | <b>17,250</b>          | <b>20,300</b>    |
| Domestic                                                | 2,796            | 3,650                  | 6,300            |
| Foreign                                                 | 181              | 13,600                 | 14,000           |
| <b>Supplies</b>                                         | <b>28,387</b>    | <b>48,070</b>          | <b>80,000</b>    |
| Stationery and Office Requisites                        | 11,212           | 11,300                 | 18,100           |
| Fuel                                                    | 14,189           | 32,150                 | 55,600           |
| Diets and Uniforms                                      | 1,024            | 2,120                  | 2,800            |
| Other                                                   | 1,962            | 2,500                  | 3,500            |
| <b>Maintenance Expenditure</b>                          | <b>24,614</b>    | <b>26,000</b>          | <b>47,800</b>    |
| Vehicles                                                | 19,038           | 20,400                 | 35,700           |
| Plant and Machinery                                     | 3,848            | 1,900                  | 6,200            |
| Buildings and Structures                                | 1,727            | 3,700                  | 5,900            |
| <b>Services</b>                                         | <b>222,556</b>   | <b>177,680</b>         | <b>207,500</b>   |
| Transport                                               | 5,387            | 9,300                  | 12,700           |
| Postal and Communication                                | 8,259            | 10,150                 | 14,600           |
| Electricity and Water                                   | 22,334           | 26,480                 | 33,400           |
| Rents and Local Taxes                                   | 156,412          | 113,200                | 118,600          |
| Other                                                   | 30,164           | 18,550                 | 28,200           |
| <b>Transfers</b>                                        | <b>472,157</b>   | <b>3,773,850</b>       | <b>740,300</b>   |
| Retirement Benefits                                     | -                | 50,500                 | 500              |
| Public Institutions (Personal Emoluments)               | 242,679          | 579,000                | 578,000          |
| Subscriptions and Contributions Fee                     | 44,516           | 91,850                 | 76,700           |
| Property Loan Interest to Public Servants               | 4,263            | 4,500                  | 6,100            |
| Other                                                   | -                | 3,000,000              | -                |
| Public Institutions (Other Operational Expenditure)     | 180,699          | 48,000                 | 79,000           |
| <b>Capital Expenditure</b>                              | <b>5,144,576</b> | <b>4,764,450</b>       | <b>4,336,500</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>234,645</b>   | <b>71,050</b>          | <b>93,800</b>    |
| Buildings and Structures                                | 232,238          | 62,150                 | 71,100           |
| Plant, Machinery and Equipment                          | 182              | 2,750                  | 4,700            |
| Vehicles                                                | 2,225            | 6,150                  | 18,000           |
| <b>Acquisition of Capital Assets</b>                    | <b>41,824</b>    | <b>255,000</b>         | <b>163,500</b>   |
| Furniture and Office Equipment                          | 29,427           | 5,000                  | 2,500            |
| Plant, Machinery and Equipment                          | 2,239            | 4,000                  | 2,000            |
| Buildings and Structures                                | 10,000           | 246,000                | 149,000          |
| Software Development                                    | 157              | -                      | 10,000           |
| <b>Capital Transfers</b>                                | <b>489,158</b>   | <b>97,000</b>          | <b>82,000</b>    |
| Public Institutions                                     | 135,928          | 35,000                 | 23,000           |
| Development Assistance                                  | 353,230          | 62,000                 | 59,000           |
| <b>Acquisition of Financial Assets</b>                  | <b>-</b>         | <b>-</b>               | <b>3,800,000</b> |
| Equity Contribution                                     | -                | -                      | 3,800,000        |
| <b>Capacity Building</b>                                | <b>734</b>       | <b>3,400</b>           | <b>2,200</b>     |
| Staff Training                                          | 734              | 3,400                  | 2,200            |

| Description                      | 2021             | 2022<br>Revised Budget | 2023<br>Estimate |
|----------------------------------|------------------|------------------------|------------------|
| <b>Other Capital Expenditure</b> | <b>4,378,214</b> | <b>4,338,000</b>       | <b>195,000</b>   |
| Infrastructure Development       | 4,239,836        | 4,315,000              | 175,000          |
| Other                            | 138,378          | 23,000                 | 20,000           |
| <b>Total Expenditure</b>         | <b>6,447,325</b> | <b>9,372,100</b>       | <b>6,076,000</b> |
| <b>Total Financing</b>           | <b>6,447,325</b> | <b>9,372,100</b>       | <b>6,076,000</b> |
| Domestic                         | 6,447,324        | 9,315,600              | 6,076,000        |
| Foreign                          | -                | 56,500                 | -                |

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

| Head No.     | Description                                                                         | Rs '000          |                        |                   |
|--------------|-------------------------------------------------------------------------------------|------------------|------------------------|-------------------|
|              |                                                                                     | 2021             | 2022<br>Revised Budget | 2023<br>Estimates |
| <b>116 -</b> | <b>Minister of Trade, Commerce and Food Security</b>                                |                  |                        |                   |
|              | <b>Operational Activities</b>                                                       | <b>483,250</b>   | <b>362,000</b>         | <b>459,500</b>    |
|              | Recurrent Expenditure                                                               | 386,481          | 334,750                | 437,300           |
|              | Capital Expenditure                                                                 | 96,769           | 27,250                 | 22,200            |
|              | <b>Development Activities</b>                                                       | <b>4,919,367</b> | <b>8,020,000</b>       | <b>4,600,000</b>  |
|              | Recurrent Expenditure                                                               | 423,377          | 3,677,000              | 657,000           |
|              | Capital Expenditure                                                                 | 4,495,990        | 4,343,000              | 3,943,000         |
|              | <b>Total Expenditure</b>                                                            | <b>5,402,617</b> | <b>8,382,000</b>       | <b>5,059,500</b>  |
|              | Recurrent Expenditure                                                               | 809,858          | 4,011,750              | 1,094,300         |
|              | Capital Expenditure                                                                 | 4,592,759        | 4,370,250              | 3,965,200         |
| <b>295 -</b> | <b>Department of Commerce</b>                                                       |                  |                        |                   |
|              | <b>Operational Activities</b>                                                       | <b>150,496</b>   | <b>206,300</b>         | <b>195,500</b>    |
|              | Recurrent Expenditure                                                               | 135,415          | 198,300                | 185,600           |
|              | Capital Expenditure                                                                 | 15,081           | 8,000                  | 9,900             |
|              | <b>Total Expenditure</b>                                                            | <b>150,496</b>   | <b>206,300</b>         | <b>195,500</b>    |
| <b>298 -</b> | <b>Department of Measurement Units, Standards and Services</b>                      |                  |                        |                   |
|              | <b>Operational Activities</b>                                                       | <b>159,565</b>   | <b>170,300</b>         | <b>179,800</b>    |
|              | Recurrent Expenditure                                                               | 149,565          | 170,300                | 179,800           |
|              | Capital Expenditure                                                                 | 10,000           | -                      | -                 |
|              | <b>Total Expenditure</b>                                                            | <b>159,565</b>   | <b>170,300</b>         | <b>179,800</b>    |
| <b>299 -</b> | <b>National Intellectual Property Office of Sri Lanka</b>                           |                  |                        |                   |
|              | <b>Operational Activities</b>                                                       | <b>44,809</b>    | <b>48,000</b>          | <b>74,500</b>     |
|              | Recurrent Expenditure                                                               | 44,809           | 48,000                 | 64,500            |
|              | Capital Expenditure                                                                 | -                | -                      | 10,000            |
|              | <b>Total Expenditure</b>                                                            | <b>44,809</b>    | <b>48,000</b>          | <b>74,500</b>     |
| <b>300 -</b> | <b>Department of Food Commissioner</b>                                              |                  |                        |                   |
|              | <b>Operational Activities</b>                                                       | <b>539,554</b>   | <b>452,000</b>         | <b>427,700</b>    |
|              | Recurrent Expenditure                                                               | 74,384           | 88,400                 | 102,900           |
|              | Capital Expenditure                                                                 | 465,171          | 363,600                | 324,800           |
|              | <b>Total Expenditure</b>                                                            | <b>539,555</b>   | <b>452,000</b>         | <b>427,700</b>    |
| <b>301 -</b> | <b>Department of Co-operative Development (Registrar of Co-operative Societies)</b> |                  |                        |                   |
|              | <b>Operational Activities</b>                                                       | <b>131,195</b>   | <b>91,800</b>          | <b>115,500</b>    |
|              | Recurrent Expenditure                                                               | 70,729           | 70,600                 | 89,500            |
|              | Capital Expenditure                                                                 | 60,466           | 21,200                 | 26,000            |
|              | <b>Total Expenditure</b>                                                            | <b>131,195</b>   | <b>91,800</b>          | <b>115,500</b>    |
| <b>302 -</b> | <b>Co-operative Employees Commission</b>                                            |                  |                        |                   |
|              | <b>Operational Activities</b>                                                       | <b>19,088</b>    | <b>21,700</b>          | <b>23,500</b>     |
|              | Recurrent Expenditure                                                               | 17,988           | 20,300                 | 22,900            |
|              | Capital Expenditure                                                                 | 1,099            | 1,400                  | 600               |
|              | <b>Total Expenditure</b>                                                            | <b>19,087</b>    | <b>21,700</b>          | <b>23,500</b>     |
|              | <b>Grand Total</b>                                                                  | <b>6,447,325</b> | <b>9,372,100</b>       | <b>6,076,000</b>  |
|              | <b>Total Recurrent</b>                                                              | <b>1,302,750</b> | <b>4,607,650</b>       | <b>1,739,500</b>  |
|              | <b>Total Capital</b>                                                                | <b>5,144,576</b> | <b>4,764,450</b>       | <b>4,336,500</b>  |

**Head 116 - Minister of Trade, Commerce and Food Security**  
**Summary**

| Description                                             | 2021             | 2022<br>Revised<br>Budget | Rs '000<br>2023  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
|                                                         |                  |                           | Estimate         |
| <b>Recurrent Expenditure</b>                            | <b>809,859</b>   | <b>4,011,750</b>          | <b>1,094,300</b> |
| <b>Personal Emoluments</b>                              | <b>184,174</b>   | <b>150,300</b>            | <b>200,600</b>   |
| Salaries and Wages                                      | 134,027          | 99,300                    | 145,000          |
| Overtime and Holiday Payments                           | 6,644            | 11,100                    | 10,500           |
| Other Allowances                                        | 43,503           | 39,900                    | 45,100           |
| <b>Travelling Expenses</b>                              | <b>1,619</b>     | <b>7,500</b>              | <b>9,300</b>     |
| Domestic                                                | 1,592            | 2,500                     | 4,300            |
| Foreign                                                 | 27               | 5,000                     | 5,000            |
| <b>Supplies</b>                                         | <b>18,164</b>    | <b>33,420</b>             | <b>57,400</b>    |
| Stationery and Office Requisites                        | 7,295            | 6,000                     | 11,000           |
| Fuel                                                    | 8,483            | 24,500                    | 42,400           |
| Diets and Uniforms                                      | 798              | 1,420                     | 2,000            |
| Other                                                   | 1,587            | 1,500                     | 2,000            |
| <b>Maintenance Expenditure</b>                          | <b>13,056</b>    | <b>13,500</b>             | <b>25,300</b>    |
| Vehicles                                                | 11,252           | 12,600                    | 21,600           |
| Plant and Machinery                                     | 360              | 600                       | 3,000            |
| Buildings and Structures                                | 1,444            | 300                       | 700              |
| <b>Services</b>                                         | <b>168,922</b>   | <b>128,580</b>            | <b>143,100</b>   |
| Transport                                               | 4,771            | 6,800                     | 10,100           |
| Postal and Communication                                | 3,479            | 5,150                     | 7,000            |
| Electricity and Water                                   | 2,153            | 4,280                     | 7,000            |
| Rents and Local Taxes                                   | 143,744          | 106,000                   | 110,000          |
| Other                                                   | 14,775           | 6,350                     | 9,000            |
| <b>Transfers</b>                                        | <b>423,924</b>   | <b>3,678,450</b>          | <b>658,600</b>   |
| Retirement Benefits                                     | -                | 50,500                    | 500              |
| Public Institutions (Personal Emoluments)               | 242,679          | 579,000                   | 578,000          |
| Subscriptions and Contributions Fee                     | -                | 350                       | 200              |
| Property Loan Interest to Public Servants               | 546              | 600                       | 900              |
| Other                                                   | -                | 3,000,000                 | -                |
| Public Institutions (Other Operational Expenditure)     | 180,699          | 48,000                    | 79,000           |
| <b>Capital Expenditure</b>                              | <b>4,592,759</b> | <b>4,370,250</b>          | <b>3,965,200</b> |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>57,976</b>    | <b>55,700</b>             | <b>69,600</b>    |
| Buildings and Structures                                | 56,151           | 52,000                    | 51,000           |
| Plant, Machinery and Equipment                          | -                | 450                       | 3,000            |
| Vehicles                                                | 1,825            | 3,250                     | 15,600           |
| <b>Acquisition of Capital Assets</b>                    | <b>29,335</b>    | <b>4,650</b>              | <b>2,000</b>     |
| Furniture and Office Equipment                          | 28,026           | 3,150                     | 1,000            |
| Plant, Machinery and Equipment                          | 1,309            | 1,500                     | 1,000            |
| <b>Capital Transfers</b>                                | <b>426,680</b>   | <b>70,000</b>             | <b>48,000</b>    |
| Public Institutions                                     | 135,928          | 35,000                    | 23,000           |
| Development Assistance                                  | 290,751          | 35,000                    | 25,000           |
| <b>Acquisition of Financial Assets</b>                  | <b>-</b>         | <b>-</b>                  | <b>3,800,000</b> |
| Equity Contribution                                     | -                | -                         | 3,800,000        |
| <b>Capacity Building</b>                                | <b>348</b>       | <b>1,900</b>              | <b>600</b>       |
| Staff Training                                          | 348              | 1,900                     | 600              |
| <b>Other Capital Expenditure</b>                        | <b>4,078,420</b> | <b>4,238,000</b>          | <b>45,000</b>    |
| Infrastructure Development                              | 3,940,042        | 4,215,000                 | 25,000           |
| Other                                                   | 138,378          | 23,000                    | 20,000           |
| <b>Total Expenditure</b>                                | <b>5,402,617</b> | <b>8,382,000</b>          | <b>5,059,500</b> |
| <b>Total Financing</b>                                  | <b>5,402,617</b> | <b>8,382,000</b>          | <b>5,059,500</b> |
| Domestic                                                | 5,402,616        | 8,382,000                 | 5,059,500        |



### Employment Profile

| Category                               | Approved     | Actual     |
|----------------------------------------|--------------|------------|
| Senior Level                           | 104          | 85         |
| Tertiary Level                         | 546          | 416        |
| Secondary Level                        | 260          | 244        |
| Primary Level                          | 106          | 86         |
| Other (Casual/Temporary/Contract etc.) | 6            | 6          |
| <b>Total</b>                           | <b>1,022</b> | <b>837</b> |

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

# HEAD - 116 Minister of Trade, Commerce and Food Security

## 1 - Operational Activities

### 01 - Minister's Office

|             |        |      |              | Rs '000                                          |        |                |          |
|-------------|--------|------|--------------|--------------------------------------------------|--------|----------------|----------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                 | 2021   | 2022           | 2023     |
|             |        |      |              |                                                  |        | Revised Budget | Estimate |
|             |        |      |              | Recurrent Expenditure                            | 29,491 | 31,700         | 82,800   |
|             |        |      |              | Personal Emoluments                              | 12,712 | 13,800         | 20,600   |
|             | 1001   |      |              | Salaries and Wages                               | 7,800  | 7,100          | 12,500   |
|             | 1002   |      |              | Overtime and Holiday Payments                    | 2,498  | 3,600          | 5,500    |
|             | 1003   |      |              | Other Allowances                                 | 2,414  | 3,100          | 2,600    |
|             |        |      |              | Travelling Expenses                              | 1,020  | 4,800          | 7,000    |
|             | 1101   |      |              | Domestic                                         | 993    | 800            | 3,000    |
|             | 1102   |      |              | Foreign                                          | 27     | 4,000          | 4,000    |
|             |        |      |              | Supplies                                         | 5,700  | 6,400          | 35,400   |
|             | 1201   |      |              | Stationery and Office Requisites                 | 1,500  | 1,200          | 4,000    |
|             | 1202   |      |              | Fuel                                             | 4,000  | 5,100          | 30,400   |
|             | 1203   |      |              | Diets and Uniforms                               | 200    | 100            | 1,000    |
|             |        |      |              | Maintenance Expenditure                          | 4,343  | 2,700          | 7,200    |
|             | 1301   |      |              | Vehicles                                         | 3,699  | 2,400          | 6,000    |
|             | 1302   |      |              | Plant and Machinery                              | 70     | 200            | 1,000    |
|             | 1303   |      |              | Buildings and Structures                         | 573    | 100            | 200      |
|             |        |      |              | Services                                         | 5,716  | 3,750          | 11,600   |
|             | 1401   |      |              | Transport                                        | 571    | 600            | 3,600    |
|             | 1402   |      |              | Postal and Communication                         | 1,016  | 1,000          | 3,000    |
|             | 1403   |      |              | Electricity and Water                            | 229    | 950            | 3,000    |
|             | 1409   |      |              | Other                                            | 3,900  | 1,200          | 2,000    |
|             |        |      |              | Transfers                                        | -      | 250            | 1,000    |
|             | 1502   |      |              | Retirement Benefits                              | -      | 200            | 500      |
|             | 1506   |      |              | Property Loan Interest to Public Servants        | -      | 50             | 500      |
|             |        |      |              | Capital Expenditure                              | 2,274  | 1,700          | 8,000    |
|             |        |      |              | Rehabilitation and Improvement of Capital Assets | 1,200  | 1,450          | 7,600    |
|             | 2001   |      |              | Buildings and Structures                         | 600    | -              | 1,000    |
|             | 2002   |      |              | Plant, Machinery and Equipment                   | -      | 200            | 1,000    |
|             | 2003   |      |              | Vehicles                                         | 600    | 1,250          | 5,600    |
|             |        |      |              | Acquisition of Capital Assets                    | 1,074  | 250            | 400      |
|             | 2102   |      |              | Furniture and Office Equipment                   | 600    | 150            | 200      |
|             | 2103   |      |              | Plant, Machinery and Equipment                   | 474    | 100            | 200      |
|             |        |      |              | Total Expenditure                                | 31,765 | 33,400         | 90,800   |
|             |        |      |              | Total Financing                                  | 31,765 | 33,400         | 90,800   |
|             |        |      |              | Domestic                                         | 31,765 | 33,400         | 90,800   |
| 11          |        |      |              | Domestic Funds                                   | 31,764 | 33,400         | 90,800   |

# HEAD - 116 Minister of Trade, Commerce and Food Security

## 1 - Operational Activities

### 02 - Administration and Establishment Services

Rs '000

| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-------------|--------|------|--------------|---------------------------------------------------------|----------------|---------------------------|------------------|
|             |        |      |              | <b>Recurrent Expenditure</b>                            | <b>236,136</b> | <b>183,100</b>            | <b>354,500</b>   |
|             |        |      |              | <b>Personal Emoluments</b>                              | <b>53,098</b>  | <b>73,400</b>             | <b>180,000</b>   |
|             | 1001   |      |              | Salaries and Wages                                      | 37,589         | 50,000                    | 132,500          |
|             | 1002   |      |              | Overtime and Holiday Payments                           | 3,498          | 3,400                     | 5,000            |
|             | 1003   |      |              | Other Allowances                                        | 12,011         | 20,000                    | 42,500           |
|             |        |      |              | <b>Travelling Expenses</b>                              | <b>599</b>     | <b>900</b>                | <b>2,300</b>     |
|             | 1101   |      |              | Domestic                                                | 599            | 400                       | 1,300            |
|             | 1102   |      |              | Foreign                                                 | -              | 500                       | 1,000            |
|             |        |      |              | <b>Supplies</b>                                         | <b>11,274</b>  | <b>15,400</b>             | <b>22,000</b>    |
|             | 1201   |      |              | Stationery and Office Requisites                        | 5,295          | 3,200                     | 7,000            |
|             | 1202   |      |              | Fuel                                                    | 3,987          | 10,000                    | 12,000           |
|             | 1203   |      |              | Diets and Uniforms                                      | 598            | 800                       | 1,000            |
|             | 1205   |      |              | Other                                                   | 1,394          | 1,400                     | 2,000            |
|             |        |      |              | <b>Maintenance Expenditure</b>                          | <b>8,713</b>   | <b>5,300</b>              | <b>18,100</b>    |
|             | 1301   |      |              | Vehicles                                                | 7,553          | 5,000                     | 15,600           |
|             | 1302   |      |              | Plant and Machinery                                     | 289            | 200                       | 2,000            |
|             | 1303   |      |              | Buildings and Structures                                | 871            | 100                       | 500              |
|             |        |      |              | <b>Services</b>                                         | <b>162,313</b> | <b>87,600</b>             | <b>131,500</b>   |
|             | 1401   |      |              | Transport                                               | 4,200          | 3,600                     | 6,500            |
|             | 1402   |      |              | Postal and Communication                                | 2,332          | 2,000                     | 4,000            |
|             | 1403   |      |              | Electricity and Water                                   | 1,924          | 2,100                     | 4,000            |
|             | 1404   |      |              | Rents and Local Taxes                                   | 143,744        | 76,000                    | 110,000          |
|             | 1409   |      |              | Other                                                   | 10,113         | 3,900                     | 7,000            |
|             |        |      |              | <b>Transfers</b>                                        | <b>139</b>     | <b>500</b>                | <b>600</b>       |
|             | 1505   |      |              | Subscriptions and Contributions Fee                     | -              | 250                       | 200              |
|             | 1506   |      |              | Property Loan Interest to Public Servants               | 139            | 250                       | 400              |
|             |        |      |              | <b>Capital Expenditure</b>                              | <b>44,733</b>  | <b>5,700</b>              | <b>14,200</b>    |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>16,289</b>  | <b>2,500</b>              | <b>12,000</b>    |
|             | 2001   |      |              | Buildings and Structures                                | 15,325         | 2,000                     | -                |
|             | 2002   |      |              | Plant, Machinery and Equipment                          | -              | -                         | 2,000            |
|             | 2003   |      |              | Vehicles                                                | 965            | 500                       | 10,000           |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>28,096</b>  | <b>2,900</b>              | <b>1,600</b>     |
|             | 2102   |      |              | Furniture and Office Equipment                          | 27,341         | 2,000                     | 800              |
|             | 2103   |      |              | Plant, Machinery and Equipment                          | 755            | 900                       | 800              |
|             |        |      |              | <b>Capacity Building</b>                                | <b>348</b>     | <b>300</b>                | <b>600</b>       |
|             | 2401   |      |              | Staff Training                                          | 348            | 300                       | 600              |
|             |        |      |              | <b>Total Expenditure</b>                                | <b>280,869</b> | <b>188,800</b>            | <b>368,700</b>   |
|             |        |      |              | <b>Total Financing</b>                                  | <b>280,869</b> | <b>188,800</b>            | <b>368,700</b>   |
|             |        |      |              | <b>Domestic</b>                                         | <b>280,869</b> | <b>188,800</b>            | <b>368,700</b>   |
| 11          |        |      |              | Domestic Funds                                          | 280,870        | 188,800                   | 368,700          |

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**1 - Operational Activities**  
**03 - Administration and Establishment Services(Industrial Export Section)**

|             |        |      |              | Rs '000                                                     |                |                           |                  |
|-------------|--------|------|--------------|-------------------------------------------------------------|----------------|---------------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                            | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                                | <b>120,854</b> | -                         | -                |
|             |        |      |              | <b>Personal Emoluments</b>                                  | <b>118,364</b> | -                         |                  |
|             | 1001   |      |              | Salaries and Wages                                          | 88,638         | -                         | -                |
|             | 1002   |      |              | Overtime and Holiday Payments                               | 648            | -                         | -                |
|             | 1003   |      |              | Other Allowances                                            | 29,078         | -                         | -                |
|             |        |      |              | <b>Supplies</b>                                             | <b>1,190</b>   | -                         | -                |
|             | 1201   |      |              | Stationery and Office Requisites                            | 500            | -                         | -                |
|             | 1202   |      |              | Fuel                                                        | 496            | -                         | -                |
|             | 1205   |      |              | Other                                                       | 194            | -                         | -                |
|             |        |      |              | <b>Services</b>                                             | <b>893</b>     | -                         | -                |
|             | 1402   |      |              | Postal and Communication                                    | 131            | -                         | -                |
|             | 1409   |      |              | Other                                                       | 762            | -                         | -                |
|             |        |      |              | <b>Transfers</b>                                            | <b>407</b>     | -                         | -                |
|             | 1506   |      |              | Property Loan Interest to Public Servants                   | 407            | -                         |                  |
|             |        |      |              | <b>Capital Expenditure</b>                                  | <b>834</b>     | -                         | -                |
|             |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b>     | <b>452</b>     | -                         | -                |
|             | 2001   |      |              | Buildings and Structures                                    | 191            | -                         | -                |
|             | 2003   |      |              | Vehicles                                                    | 261            | -                         | -                |
|             |        |      |              | <b>Acquisition of Capital Assets</b>                        | <b>165</b>     | -                         | -                |
|             | 2102   |      |              | Furniture and Office Equipment                              | 85             | -                         | -                |
|             | 2103   |      |              | Plant, Machinery and Equipment                              | 80             | -                         | -                |
| 002         |        |      |              | <b>Support Accelerated Investment in Sri Lanka (SL-USA)</b> | <b>217</b>     | -                         | -                |
|             | 2509   |      |              | Other                                                       | 217            | -                         | -                |
|             | 17     |      |              |                                                             | 217            | -                         | -                |
|             |        |      |              | <b>Total Expenditure</b>                                    | <b>121,688</b> | -                         | -                |
|             |        |      |              | <b>Total Financing</b>                                      | <b>121,688</b> | -                         | -                |
|             |        |      |              | <b>Domestic</b>                                             | <b>121,688</b> | -                         | -                |
| 11          |        |      |              | Domestic Funds                                              | 121,471        | -                         | -                |
| 17          |        |      |              | Foreign Finance Associated Costs                            | 217            | -                         | -                |

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**1 - Operational Activities**  
**04 - Southern Development**

|             |        |      |              | Rs '000                          |        |                           |                  |
|-------------|--------|------|--------------|----------------------------------|--------|---------------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description | 2021   | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|             |        |      |              | Capital Expenditure              | 48,928 | -                         | -                |
| 001         |        |      |              | Southern Development Board       | 48,928 | -                         | -                |
|             | 2201   |      |              | Public Institutions              | 48,928 | -                         | -                |
|             |        |      |              | Total Expenditure                | 48,928 | -                         | -                |
|             |        |      |              | Total Financing                  | 48,928 | -                         | -                |
|             |        |      |              | Domestic                         | 48,928 | -                         | -                |
| 11          |        |      |              | Domestic Funds                   | 48,928 | -                         | -                |

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**1 - Operational Activities**  
**07 - Former State Ministry - 438-01-01**

|                 |        |      |              | Rs '000                                          |      |                           |                  |
|-----------------|--------|------|--------------|--------------------------------------------------|------|---------------------------|------------------|
| Sub Project     | Object | Item | Finance Code | Category/Object/Item Description                 | 2021 | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|                 |        |      |              | Recurrent Expenditure                            | -    | 9,100                     | -                |
|                 |        |      |              | Personal Emoluments                              | -    | 4,100                     |                  |
|                 | 1001   |      |              | Salaries and Wages                               | -    | 2,200                     | -                |
|                 | 1002   |      |              | Overtime and Holiday Payments                    | -    | 1,100                     | -                |
|                 | 1003   |      |              | Other Allowances                                 | -    | 800                       | -                |
|                 |        |      |              | Travelling Expenses                              | -    | 500                       |                  |
|                 | 1101   |      |              | Domestic                                         | -    | 500                       | -                |
|                 |        |      |              | Supplies                                         | -    | 1,570                     | -                |
|                 | 1201   |      |              | Stationery and Office Requisites                 | -    | 100                       | -                |
|                 | 1202   |      |              | Fuel                                             | -    | 1,400                     | -                |
|                 | 1203   |      |              | Diets and Uniforms                               | -    | 70                        | -                |
|                 |        |      |              | Maintenance Expenditure                          | -    | 2,300                     | -                |
|                 | 1301   |      |              | Vehicles                                         | -    | 2,200                     | -                |
|                 | 1302   |      |              | Plant and Machinery                              | -    | 100                       | -                |
|                 |        |      |              | Services                                         | -    | 330                       | -                |
|                 | 1401   |      |              | Transport                                        | -    | 100                       | -                |
|                 | 1402   |      |              | Postal and Communication                         | -    | 150                       | -                |
|                 | 1403   |      |              | Electricity and Water                            | -    | 30                        | -                |
|                 | 1409   |      |              | Other                                            | -    | 50                        | -                |
|                 |        |      |              | Transfers                                        | -    | 300                       | -                |
|                 | 1502   |      |              | Retirement Benefits                              | -    | 300                       | -                |
|                 |        |      |              | Capital Expenditure                              | -    | 500                       | -                |
|                 |        |      |              | Rehabilitation and Improvement of Capital Assets | -    | 500                       |                  |
|                 | 2003   |      |              | Vehicles                                         | -    | 500                       | -                |
|                 |        |      |              | Total Expenditure                                | -    | 9,600                     | -                |
| Total Financing |        |      |              |                                                  | -    | 9,600                     | -                |
|                 |        |      |              | Domestic                                         | -    | 9,600                     | -                |
| 11              |        |      |              | Domestic Funds                                   | -    | 9,600                     |                  |

**HEAD - 116 Minister of Trade, Commerce and Food Security**

**1 - Operational Activities**

**08 - Former State Ministry - 438-01-02**

|                          |        |      |              | Rs '000                                                 |      |                           |                  |
|--------------------------|--------|------|--------------|---------------------------------------------------------|------|---------------------------|------------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|                          |        |      |              | <b>Recurrent Expenditure</b>                            | -    | <b>110,850</b>            | -                |
|                          |        |      |              | <b>Personal Emoluments</b>                              | -    | <b>59,000</b>             | -                |
|                          | 1001   |      |              | Salaries and Wages                                      | -    | 40,000                    | -                |
|                          | 1002   |      |              | Overtime and Holiday Payments                           | -    | 3,000                     | -                |
|                          | 1003   |      |              | Other Allowances                                        | -    | 16,000                    | -                |
|                          |        |      |              | <b>Travelling Expenses</b>                              | -    | <b>1,300</b>              | -                |
|                          | 1101   |      |              | Domestic                                                | -    | 800                       | -                |
|                          | 1102   |      |              | Foreign                                                 | -    | 500                       | -                |
|                          |        |      |              | <b>Supplies</b>                                         | -    | <b>10,050</b>             | -                |
|                          | 1201   |      |              | Stationery and Office Requisites                        | -    | 1,500                     | -                |
|                          | 1202   |      |              | Fuel                                                    | -    | 8,000                     | -                |
|                          | 1203   |      |              | Diets and Uniforms                                      | -    | 450                       | -                |
|                          | 1205   |      |              | Other                                                   | -    | 100                       | -                |
|                          |        |      |              | <b>Maintenance Expenditure</b>                          | -    | <b>3,200</b>              | -                |
|                          | 1301   |      |              | Vehicles                                                | -    | 3,000                     | -                |
|                          | 1302   |      |              | Plant and Machinery                                     | -    | 100                       | -                |
|                          | 1303   |      |              | Buildings and Structures                                | -    | 100                       | -                |
|                          |        |      |              | <b>Services</b>                                         | -    | <b>36,900</b>             | -                |
|                          | 1401   |      |              | Transport                                               | -    | 2,500                     | -                |
|                          | 1402   |      |              | Postal and Communication                                | -    | 2,000                     | -                |
|                          | 1403   |      |              | Electricity and Water                                   | -    | 1,200                     | -                |
|                          | 1404   |      |              | Rents and Local Taxes                                   | -    | 30,000                    | -                |
|                          | 1409   |      |              | Other                                                   | -    | 1,200                     | -                |
|                          |        |      |              | <b>Transfers</b>                                        | -    | <b>400</b>                | -                |
|                          | 1505   |      |              | Subscriptions and Contributions Fee                     | -    | 100                       | -                |
|                          | 1506   |      |              | Property Loan Interest to Public Servants               | -    | 300                       | -                |
|                          |        |      |              | <b>Capital Expenditure</b>                              | -    | <b>19,350</b>             | -                |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | -    | <b>1,250</b>              | -                |
|                          | 2002   |      |              | Plant, Machinery and Equipment                          | -    | 250                       | -                |
|                          | 2003   |      |              | Vehicles                                                | -    | 1,000                     | -                |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                    | -    | <b>1,500</b>              | -                |
|                          | 2102   |      |              | Furniture and Office Equipment                          | -    | 1,000                     | -                |
|                          | 2103   |      |              | Plant, Machinery and Equipment                          | -    | 500                       | -                |
|                          |        |      |              | <b>Capacity Building</b>                                | -    | <b>1,600</b>              | -                |
|                          | 2401   |      |              | Staff Training                                          | -    | 1,600                     | -                |
| 001                      |        |      |              | <b>Cooperative Development Programmes</b>               | -    | <b>15,000</b>             | -                |
|                          | 2509   |      |              | Other                                                   | -    | 15,000                    | -                |
| <b>Total Expenditure</b> |        |      |              |                                                         | -    | <b>130,200</b>            | -                |
| <b>Total Financing</b>   |        |      |              |                                                         | -    | <b>130,200</b>            | -                |
| <b>Domestic</b>          |        |      |              |                                                         | -    | <b>130,200</b>            | -                |
| 11                       |        |      |              | Domestic Funds                                          | -    | 130,200                   | -                |

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**2 - Development Activities**  
**05 - Trade and Co-operative Development Programmes**

|                       |                |                                                                                                                                                                                                   |              | Rs '000                          |           |                           |                  |
|-----------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------------------------|-----------|---------------------------|------------------|
| Sub Project           | Object         | Item                                                                                                                                                                                              | Finance Code | Category/Object/Item Description | 2021      | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| Recurrent Expenditure |                |                                                                                                                                                                                                   |              |                                  | -         | 3,050,000                 | -                |
| 007                   | 1508           | Home Based Food Security Program                                                                                                                                                                  |              |                                  | -         | 3,000,000                 | -                |
|                       |                | Other                                                                                                                                                                                             | -            | 3,000,000                        | -         |                           |                  |
| 008                   | 1502           | Payment of Retirement Benefits for CWE Retail Employees                                                                                                                                           |              |                                  | -         | 50,000                    | -                |
|                       |                | Retirement Benefits                                                                                                                                                                               | -            | 50,000                           | -         |                           |                  |
| Capital Expenditure   |                |                                                                                                                                                                                                   |              |                                  | 4,228,963 | 4,300,000                 | 3,920,000        |
| 001                   | 2202           | Establish of a Mega Showroom by Sri Lanka State Trading Corporation ( Including Rajawasa)                                                                                                         |              |                                  | 116,338   | 5,000                     | -                |
|                       |                | Development Assistance                                                                                                                                                                            | 116,338      | 5,000                            | -         |                           |                  |
| 002                   | 2202           | Expand Lak Sathosa Outlets                                                                                                                                                                        |              |                                  | 161,267   | 30,000                    | 25,000           |
|                       |                | Development Assistance                                                                                                                                                                            | 161,267      | 30,000                           | 25,000    |                           |                  |
| 003                   | 2202           | Development of Tharapuram Tank and Cooperative Village                                                                                                                                            |              |                                  | 13,146    | -                         | -                |
|                       |                | Development Assistance                                                                                                                                                                            | 13,146       | -                                | -         |                           |                  |
| 005                   | 2001           | Co-operative Wholesale Establishment (CWE)                                                                                                                                                        |              |                                  | 40,035    | 50,000                    | 50,000           |
|                       |                | Buildings and Structures                                                                                                                                                                          | 40,035       | 50,000                           | 50,000    |                           |                  |
| 006                   | 2301<br>2506   | Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon and People’s Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers |              |                                  | 3,898,176 | 4,200,000                 | 3,800,000        |
|                       |                | Equity Contribution                                                                                                                                                                               | -            | -                                | 3,800,000 |                           |                  |
|                       |                | Infrastructure Development                                                                                                                                                                        | 3,898,176    | 4,200,000                        | -         |                           |                  |
| 009                   | 2506           | Establishment of Economics Centers                                                                                                                                                                |              |                                  | -         | 15,000                    | 25,000           |
|                       |                | Infrastructure Development                                                                                                                                                                        | -            | 15,000                           | 25,000    |                           |                  |
| 010                   | 2509           | Home Based Mini Supermarkets Network                                                                                                                                                              |              |                                  | -         | -                         | 10,000           |
|                       |                | Other                                                                                                                                                                                             | -            | -                                | 10,000    |                           |                  |
| 011                   | 2509           | Cooperative Development Programmes                                                                                                                                                                |              |                                  | -         | -                         | 10,000           |
|                       |                | Other                                                                                                                                                                                             | -            | -                                | 10,000    |                           |                  |
| Total Expenditure     |                |                                                                                                                                                                                                   |              |                                  | 4,228,963 | 7,350,000                 | 3,920,000        |
| Total Financing       |                |                                                                                                                                                                                                   |              |                                  | 4,228,963 | 7,350,000                 | 3,920,000        |
| Domestic              |                |                                                                                                                                                                                                   |              |                                  | 4,228,963 | 7,350,000                 | 3,920,000        |
| 11                    | Domestic Funds |                                                                                                                                                                                                   |              |                                  | 4,228,962 | 7,350,000                 | 3,920,000        |



**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**2 - Development Activities**  
**06 - External Trade Development Programme**

|             |        |      |              | Rs '000                                                                                                       |                |                           |                  |
|-------------|--------|------|--------------|---------------------------------------------------------------------------------------------------------------|----------------|---------------------------|------------------|
| Sub Project | Object | Item | Finance Code | Category/Object/Item Description                                                                              | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|             |        |      |              | <b>Recurrent Expenditure</b>                                                                                  | <b>423,377</b> | <b>20,000</b>             | <b>-</b>         |
| 001         |        |      |              | <b>Sri Lanka Export Development Board</b>                                                                     | <b>405,699</b> | <b>-</b>                  | <b>-</b>         |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                     | 225,000        | -                         | -                |
|             | 1509   |      |              | Public Institutions (Other Operational Expenditure)                                                           | 180,699        | -                         | -                |
| 002         |        |      |              | <b>Sri Lanka Accreditation Board for Conformity Assessment</b>                                                | <b>17,679</b>  | <b>20,000</b>             | <b>-</b>         |
|             | 1503   |      |              | Public Institutions (Personal Emoluments)                                                                     | 17,679         | 20,000                    | -                |
|             |        |      |              | <b>Capital Expenditure</b>                                                                                    | <b>267,027</b> | <b>5,000</b>              | <b>-</b>         |
| 001         |        |      |              | <b>Sri Lanka Export Development Board</b>                                                                     | <b>87,000</b>  | <b>-</b>                  | <b>-</b>         |
|             | 2201   |      |              | Public Institutions                                                                                           | 87,000         | -                         | -                |
| 002         |        |      |              | <b>Sri Lanka Accreditation Board for Conformity Assessment</b>                                                | <b>-</b>       | <b>5,000</b>              | <b>-</b>         |
|             | 2201   |      |              | Public Institutions                                                                                           | -              | 5,000                     | -                |
| 006         |        |      |              | <b>Export Market Access Support Programme</b>                                                                 | <b>34,131</b>  | <b>-</b>                  | <b>-</b>         |
|             | 2509   |      |              | Other                                                                                                         | 34,131         | -                         | -                |
| 010         |        |      |              | <b>Intergrated Land Registry(e-I-R)</b>                                                                       | <b>13,392</b>  | <b>-</b>                  | <b>-</b>         |
|             | 2509   |      |              | Other                                                                                                         | 13,392         | -                         | -                |
| 011         |        |      |              | <b>National Export Strategy</b>                                                                               | <b>40,638</b>  | <b>-</b>                  | <b>-</b>         |
|             | 2509   |      |              | Other                                                                                                         | 40,638         | -                         | -                |
| 014         |        |      |              | <b>Facilitate Establishment of a Research Facility for Tyre Testing and Development by the Private Sector</b> | <b>50,000</b>  | <b>-</b>                  | <b>-</b>         |
|             | 2509   |      |              | Other                                                                                                         | 50,000         | -                         | -                |
| 015         |        |      |              | <b>Expo-2020 Dubai Programme</b>                                                                              | <b>41,865</b>  | <b>-</b>                  | <b>-</b>         |
|             | 2506   |      |              | Infrastructure Development                                                                                    | 41,865         | -                         | -                |
|             |        |      |              | <b>Total Expenditure</b>                                                                                      | <b>690,404</b> | <b>25,000</b>             | <b>-</b>         |
|             |        |      |              | <b>Total Financing</b>                                                                                        | <b>690,404</b> | <b>25,000</b>             | <b>-</b>         |
|             |        |      |              | <b>Domestic</b>                                                                                               | <b>690,404</b> | <b>25,000</b>             | <b>-</b>         |
| 11          |        |      |              | Domestic Funds                                                                                                | 690,404        | 25,000                    | -                |

**HEAD - 116 Minister of Trade, Commerce and Food Security**  
**2 - Development Activities**  
**09 - Public Institutions**

|                       |                |      |              | Rs '000                                                 |      |                           |                  |
|-----------------------|----------------|------|--------------|---------------------------------------------------------|------|---------------------------|------------------|
| Sub Project           | Object         | Item | Finance Code | Category/Object/Item Description                        | 2021 | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| Recurrent Expenditure |                |      |              |                                                         | -    | 607,000                   | 657,000          |
| 001                   |                |      |              | Consumer Affairs Authority                              | -    | 550,000                   | 580,000          |
|                       | 1503           |      |              | Public Institutions (Personal Emoluments)               | -    | 510,000                   | 510,000          |
|                       | 1509           |      |              | Public Institutions (Other Operational Expenditure)     | -    | 40,000                    | 70,000           |
| 002                   |                |      |              | National Institute of Co-operative Development          | -    | 57,000                    | 57,000           |
|                       | 1503           |      |              | Public Institutions (Personal Emoluments)               | -    | 49,000                    | 48,000           |
|                       | 1509           |      |              | Public Institutions (Other Operational Expenditure)     | -    | 8,000                     | 9,000            |
| 004                   |                |      |              | Sri Lanka Accreditation Board for Conformity Assessment | -    | -                         | 20,000           |
|                       | 1503           |      |              | Public Institutions (Personal Emoluments)               | -    | -                         | 20,000           |
| Capital Expenditure   |                |      |              |                                                         | -    | 38,000                    | 23,000           |
| 001                   |                |      |              | Consumer Affairs Authority                              | -    | 15,000                    | 10,000           |
|                       | 2201           |      |              | Public Institutions                                     | -    | 15,000                    | 10,000           |
| 002                   |                |      |              | National Institute of Co-operative Development          | -    | 15,000                    | 10,000           |
|                       | 2201           |      |              | Public Institutions                                     | -    | 15,000                    | 10,000           |
| 003                   |                |      |              | Home Based Mini Supermarkets Network                    | -    | 8,000                     | -                |
|                       | 2509           |      |              | Other                                                   | -    | 8,000                     | -                |
| 004                   |                |      |              | Sri Lanka Accreditation Board for Conformity Assessment | -    | -                         | 3,000            |
|                       | 2201           |      |              | Public Institutions                                     | -    | -                         | 3,000            |
| Total Expenditure     |                |      |              |                                                         | -    | 645,000                   | 680,000          |
| Total Financing       |                |      |              |                                                         | -    | 645,000                   | 680,000          |
| Domestic              |                |      |              |                                                         | -    | 645,000                   | 680,000          |
| 11                    | Domestic Funds |      |              |                                                         | -    | 645,000                   | 680,000          |

## Head 295 - Department of Commerce Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>135,415</b> | <b>198,300</b>            | <b>185,600</b>   |
| <b>Personal Emoluments</b>                              | <b>65,665</b>  | <b>74,800</b>             | <b>73,800</b>    |
| Salaries and Wages                                      | 45,808         | 47,800                    | 48,000           |
| Overtime and Holiday Payments                           | 894            | 600                       | 800              |
| Other Allowances                                        | 18,963         | 26,400                    | 25,000           |
| <b>Travelling Expenses</b>                              | <b>228</b>     | <b>8,200</b>              | <b>8,100</b>     |
| Domestic                                                | 188            | 200                       | 100              |
| Foreign                                                 | 40             | 8,000                     | 8,000            |
| <b>Supplies</b>                                         | <b>3,808</b>   | <b>7,200</b>              | <b>8,700</b>     |
| Stationery and Office Requisites                        | 1,262          | 2,000                     | 2,000            |
| Fuel                                                    | 2,083          | 4,000                     | 5,000            |
| Diets and Uniforms                                      | 89             | 200                       | 200              |
| Other                                                   | 375            | 1,000                     | 1,500            |
| <b>Maintenance Expenditure</b>                          | <b>4,219</b>   | <b>3,000</b>              | <b>5,000</b>     |
| Vehicles                                                | 2,369          | 2,500                     | 3,500            |
| Plant and Machinery                                     | 1,850          | 500                       | 1,500            |
| <b>Services</b>                                         | <b>16,242</b>  | <b>14,400</b>             | <b>14,500</b>    |
| Transport                                               | 121            | 1,900                     | 2,000            |
| Postal and Communication                                | 2,761          | 3,000                     | 3,500            |
| Electricity and Water                                   | 4,457          | 7,000                     | 6,500            |
| Rents and Local Taxes                                   | 6,752          | -                         | -                |
| Other                                                   | 2,150          | 2,500                     | 2,500            |
| <b>Transfers</b>                                        | <b>45,254</b>  | <b>90,700</b>             | <b>75,500</b>    |
| Subscriptions and Contributions Fee                     | 44,516         | 90,000                    | 75,000           |
| Property Loan Interest to Public Servants               | 738            | 700                       | 500              |
| <b>Capital Expenditure</b>                              | <b>15,081</b>  | <b>8,000</b>              | <b>9,900</b>     |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>11,430</b>  | <b>150</b>                | <b>100</b>       |
| Buildings and Structures                                | 11,430         | 150                       | 100              |
| <b>Acquisition of Capital Assets</b>                    | <b>490</b>     | <b>750</b>                | <b>500</b>       |
| Furniture and Office Equipment                          | 490            | 750                       | 500              |
| <b>Capital Transfers</b>                                | <b>3,099</b>   | <b>7,000</b>              | <b>9,000</b>     |
| Development Assistance                                  | 3,099          | 7,000                     | 9,000            |
| <b>Capacity Building</b>                                | <b>62</b>      | <b>100</b>                | <b>300</b>       |
| Staff Training                                          | 62             | 100                       | 300              |
| <b>Total Expenditure</b>                                | <b>150,496</b> | <b>206,300</b>            | <b>195,500</b>   |
| <b>Total Financing</b>                                  | <b>150,496</b> | <b>206,300</b>            | <b>195,500</b>   |
| Domestic                                                | 150,497        | 206,300                   | 195,500          |

## Employment Profile

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 67         | 56         |
| Tertiary Level                         | 2          | 1          |
| Secondary Level                        | 61         | 41         |
| Primary Level                          | 21         | 16         |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>151</b> | <b>114</b> |

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

# HEAD - 295 Department of Commerce

## 1 - Operational Activities

### 01 - Trade Promotion

|                          |        |      |              | Rs '000                                                 |                |                           |                  |
|--------------------------|--------|------|--------------|---------------------------------------------------------|----------------|---------------------------|------------------|
| Sub Project              | Object | Item | Finance Code | Category/Object/Item Description                        | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|                          |        |      |              | <b>Recurrent Expenditure</b>                            | <b>135,415</b> | <b>198,300</b>            | <b>185,600</b>   |
|                          |        |      |              | <b>Personal Emoluments</b>                              | <b>65,665</b>  | <b>74,800</b>             | <b>73,800</b>    |
|                          | 1001   |      |              | Salaries and Wages                                      | 45,808         | 47,800                    | 48,000           |
|                          | 1002   |      |              | Overtime and Holiday Payments                           | 894            | 600                       | 800              |
|                          | 1003   |      |              | Other Allowances                                        | 18,963         | 26,400                    | 25,000           |
|                          |        |      |              | <b>Travelling Expenses</b>                              | <b>228</b>     | <b>8,200</b>              | <b>8,100</b>     |
|                          | 1101   |      |              | Domestic                                                | 188            | 200                       | 100              |
|                          | 1102   |      |              | Foreign                                                 | 40             | 8,000                     | 8,000            |
|                          |        |      |              | <b>Supplies</b>                                         | <b>3,808</b>   | <b>7,200</b>              | <b>8,700</b>     |
|                          | 1201   |      |              | Stationery and Office Requisites                        | 1,262          | 2,000                     | 2,000            |
|                          | 1202   |      |              | Fuel                                                    | 2,083          | 4,000                     | 5,000            |
|                          | 1203   |      |              | Diets and Uniforms                                      | 89             | 200                       | 200              |
|                          | 1205   |      |              | Other                                                   | 375            | 1,000                     | 1,500            |
|                          |        |      |              | <b>Maintenance Expenditure</b>                          | <b>4,219</b>   | <b>3,000</b>              | <b>5,000</b>     |
|                          | 1301   |      |              | Vehicles                                                | 2,369          | 2,500                     | 3,500            |
|                          | 1302   |      |              | Plant and Machinery                                     | 1,850          | 500                       | 1,500            |
|                          |        |      |              | <b>Services</b>                                         | <b>16,242</b>  | <b>14,400</b>             | <b>14,500</b>    |
|                          | 1401   |      |              | Transport                                               | 121            | 1,900                     | 2,000            |
|                          | 1402   |      |              | Postal and Communication                                | 2,761          | 3,000                     | 3,500            |
|                          | 1403   |      |              | Electricity and Water                                   | 4,457          | 7,000                     | 6,500            |
|                          | 1404   |      |              | Rents and Local Taxes                                   | 6,752          | -                         | -                |
|                          | 1409   |      |              | Other                                                   | 2,150          | 2,500                     | 2,500            |
|                          |        |      |              | <b>Transfers</b>                                        | <b>45,254</b>  | <b>90,700</b>             | <b>75,500</b>    |
|                          | 1505   |      |              | Subscriptions and Contributions Fee                     | 44,516         | 90,000                    | 75,000           |
|                          | 1506   |      |              | Property Loan Interest to Public Servants               | 738            | 700                       | 500              |
|                          |        |      |              | <b>Capital Expenditure</b>                              | <b>15,081</b>  | <b>8,000</b>              | <b>9,900</b>     |
|                          |        |      |              | <b>Rehabilitation and Improvement of Capital Assets</b> | <b>11,430</b>  | <b>150</b>                | <b>100</b>       |
|                          | 2001   |      |              | Buildings and Structures                                | 11,430         | 150                       | 100              |
|                          |        |      |              | <b>Acquisition of Capital Assets</b>                    | <b>490</b>     | <b>750</b>                | <b>500</b>       |
|                          | 2102   |      |              | Furniture and Office Equipment                          | 490            | 750                       | 500              |
|                          |        |      |              | <b>Capital Transfers</b>                                | <b>3,099</b>   | <b>7,000</b>              | <b>9,000</b>     |
|                          | 2202   |      |              | Development Assistance                                  | 3,099          | 7,000                     | 9,000            |
|                          | 009    |      |              | Exploration of Export Markets                           | 3,099          | 7,000                     | 9,000            |
|                          |        |      |              | <b>Capacity Building</b>                                | <b>62</b>      | <b>100</b>                | <b>300</b>       |
|                          | 2401   |      |              | Staff Training                                          | 62             | 100                       | 300              |
| <b>Total Expenditure</b> |        |      |              |                                                         | <b>150,496</b> | <b>206,300</b>            | <b>195,500</b>   |
| <b>Total Financing</b>   |        |      |              |                                                         | <b>150,496</b> | <b>206,300</b>            | <b>195,500</b>   |
| <b>Domestic</b>          |        |      |              |                                                         | <b>150,496</b> | <b>206,300</b>            | <b>195,500</b>   |
| 11                       |        |      |              | Domestic Funds                                          | 150,497        | 206,300                   | 195,500          |

**Head 298 - Department of Measurement Units, Standards and Services  
Summary**

| Description                               | 2021           | 2022<br>Revised<br>Budget | Rs '000<br>2023 |
|-------------------------------------------|----------------|---------------------------|-----------------|
|                                           |                |                           | Estimate        |
| <b>Recurrent Expenditure</b>              | <b>149,565</b> | <b>170,300</b>            | <b>179,800</b>  |
| <b>Personal Emoluments</b>                | <b>148,293</b> | <b>169,000</b>            | <b>177,000</b>  |
| Salaries and Wages                        | 111,938        | 116,000                   | 123,000         |
| Other Allowances                          | 36,355         | 53,000                    | 54,000          |
| <b>Transfers</b>                          | <b>1,272</b>   | <b>1,300</b>              | <b>2,800</b>    |
| Property Loan Interest to Public Servants | 1,272          | 1,300                     | 2,800           |
| <b>Capital Expenditure</b>                | <b>10,000</b>  | <b>-</b>                  | <b>-</b>        |
| <b>Acquisition of Capital Assets</b>      | <b>10,000</b>  | <b>-</b>                  | <b>-</b>        |
| Buildings and Structures                  | 10,000         | -                         | -               |
| <b>Total Expenditure</b>                  | <b>159,565</b> | <b>170,300</b>            | <b>179,800</b>  |
| <b>Total Financing</b>                    | <b>159,565</b> | <b>170,300</b>            | <b>179,800</b>  |
| Domestic                                  | 159,565        | 170,300                   | 179,800         |

**Employment Profile**

| Category                               | Approved   | Actual     |
|----------------------------------------|------------|------------|
| Senior Level                           | 19         | 10         |
| Tertiary Level                         | 30         | 4          |
| Secondary Level                        | 216        | 191        |
| Primary Level                          | 103        | 88         |
| Other (Casual/Temporary/Contract etc.) | -          | -          |
| <b>Total</b>                           | <b>368</b> | <b>293</b> |

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

**HEAD - 298 Department of Measurement Units, Standards and Services**

**1 - Operational Activities**

**01 - Measurement, Standards and Metrological Services**

| Sub Project            | Object | Item | Finance Code | Category/Object/Item Description          | 2021           | 2022           | 2023           |
|------------------------|--------|------|--------------|-------------------------------------------|----------------|----------------|----------------|
|                        |        |      |              |                                           |                | Revised Budget | Estimate       |
|                        |        |      |              | <b>Recurrent Expenditure</b>              | <b>149,565</b> | <b>170,300</b> | <b>179,800</b> |
|                        |        |      |              | <b>Personal Emoluments</b>                | <b>148,293</b> | <b>169,000</b> | <b>177,000</b> |
|                        | 1001   |      |              | Salaries and Wages                        | 111,938        | 116,000        | 123,000        |
|                        | 1003   |      |              | Other Allowances                          | 36,355         | 53,000         | 54,000         |
|                        |        |      |              | <b>Transfers</b>                          | <b>1,272</b>   | <b>1,300</b>   | <b>2,800</b>   |
|                        | 1506   |      |              | Property Loan Interest to Public Servants | 1,272          | 1,300          | 2,800          |
|                        |        |      |              | <b>Capital Expenditure</b>                | <b>10,000</b>  | <b>-</b>       | <b>-</b>       |
|                        |        |      |              | <b>Acquisition of Capital Assets</b>      | <b>10,000</b>  | <b>-</b>       | <b>-</b>       |
|                        | 2104   |      |              | Buildings and Structures                  | 10,000         | -              | -              |
|                        |        |      |              | <b>Total Expenditure</b>                  | <b>159,565</b> | <b>170,300</b> | <b>179,800</b> |
| <b>Total Financing</b> |        |      |              |                                           | <b>159,565</b> | <b>170,300</b> | <b>179,800</b> |
| <b>Domestic</b>        |        |      |              |                                           | <b>159,565</b> | <b>170,300</b> | <b>179,800</b> |
| 11                     |        |      |              | Domestic Funds                            | 159,565        | 170,300        | 179,800        |

## Head 299 - National Intellectual Property Office of Sri Lanka Summary

| Rs '000                                   |               |                           |                  |
|-------------------------------------------|---------------|---------------------------|------------------|
| Description                               | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>              | <b>44,809</b> | <b>48,000</b>             | <b>64,500</b>    |
| <b>Personal Emoluments</b>                | <b>44,401</b> | <b>47,500</b>             | <b>64,000</b>    |
| Salaries and Wages                        | 33,797        | 33,000                    | 45,000           |
| Other Allowances                          | 10,604        | 14,500                    | 19,000           |
| <b>Transfers</b>                          | <b>408</b>    | <b>500</b>                | <b>500</b>       |
| Property Loan Interest to Public Servants | 408           | 500                       | 500              |
| <b>Capital Expenditure</b>                | <b>-</b>      | <b>-</b>                  | <b>10,000</b>    |
| <b>Acquisition of Capital Assets</b>      | <b>-</b>      | <b>-</b>                  | <b>10,000</b>    |
| Software Development                      | -             | -                         | 10,000           |
| <b>Total Expenditure</b>                  | <b>44,809</b> | <b>48,000</b>             | <b>74,500</b>    |
| <b>Total Financing</b>                    | <b>44,809</b> | <b>48,000</b>             | <b>74,500</b>    |
| Domestic                                  | 44,809        | 48,000                    | 74,500           |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 15        | 10        |
| Tertiary Level                         | 5         | 3         |
| Secondary Level                        | 63        | 45        |
| Primary Level                          | 15        | 10        |
| Other (Casual/Temporary/Contract etc.) | -         | -         |
| <b>Total</b>                           | <b>98</b> | <b>68</b> |

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

**HEAD - 299 National Intellectual Property Office of Sri Lanka**  
**1 - Operational Activities**  
**01 - Administration of the Code of Intellectual Property**

| Sub Project            | Object | Item | Finance Code | Category/Object/Item Description          | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|------------------------|--------|------|--------------|-------------------------------------------|---------------|---------------------------|------------------|
|                        |        |      |              |                                           |               |                           |                  |
|                        |        |      |              | <b>Recurrent Expenditure</b>              | <b>44,809</b> | <b>48,000</b>             | <b>64,500</b>    |
|                        |        |      |              | <b>Personal Emoluments</b>                | <b>44,401</b> | <b>47,500</b>             | <b>64,000</b>    |
|                        | 1001   |      |              | Salaries and Wages                        | 33,797        | 33,000                    | 45,000           |
|                        | 1003   |      |              | Other Allowances                          | 10,604        | 14,500                    | 19,000           |
|                        |        |      |              | <b>Transfers</b>                          | <b>408</b>    | <b>500</b>                | <b>500</b>       |
|                        | 1506   |      |              | Property Loan Interest to Public Servants | 408           | 500                       | 500              |
|                        |        |      |              | <b>Capital Expenditure</b>                | <b>-</b>      | <b>-</b>                  | <b>10,000</b>    |
|                        |        |      |              | <b>Acquisition of Capital Assets</b>      | <b>-</b>      | <b>-</b>                  | <b>10,000</b>    |
|                        | 2106   |      |              | Software Development                      | -             | -                         | 10,000           |
|                        |        |      |              | <b>Total Expenditure</b>                  | <b>44,809</b> | <b>48,000</b>             | <b>74,500</b>    |
| <b>Total Financing</b> |        |      |              |                                           | <b>44,809</b> | <b>48,000</b>             | <b>74,500</b>    |
| <b>Domestic</b>        |        |      |              |                                           | <b>44,809</b> | <b>48,000</b>             | <b>74,500</b>    |
| 11                     |        |      |              | Domestic Funds                            | 44,809        | 48,000                    | 74,500           |



## Head 300 - Department of Food Commissioner Summary

| Description                                             | 2021           | 2022<br>Revised<br>Budget | Rs '000          |
|---------------------------------------------------------|----------------|---------------------------|------------------|
|                                                         |                |                           | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>74,384</b>  | <b>88,400</b>             | <b>102,900</b>   |
| <b>Personal Emoluments</b>                              | <b>42,777</b>  | <b>52,300</b>             | <b>55,500</b>    |
| Salaries and Wages                                      | 30,252         | 33,000                    | 35,000           |
| Overtime and Holiday Payments                           | 2,353          | 3,300                     | 3,500            |
| Other Allowances                                        | 10,172         | 16,000                    | 17,000           |
| <b>Travelling Expenses</b>                              | <b>372</b>     | <b>900</b>                | <b>800</b>       |
| Domestic                                                | 372            | 400                       | 300              |
| Foreign                                                 | -              | 500                       | 500              |
| <b>Supplies</b>                                         | <b>2,260</b>   | <b>4,200</b>              | <b>6,900</b>     |
| Stationery and Office Requisites                        | 992            | 2,100                     | 2,500            |
| Fuel                                                    | 1,175          | 1,800                     | 4,000            |
| Diets and Uniforms                                      | 93             | 300                       | 400              |
| <b>Maintenance Expenditure</b>                          | <b>2,513</b>   | <b>4,800</b>              | <b>8,700</b>     |
| Vehicles                                                | 1,586          | 1,600                     | 4,000            |
| Plant and Machinery                                     | 927            | 300                       | 700              |
| Buildings and Structures                                | -              | 2,900                     | 4,000            |
| <b>Services</b>                                         | <b>26,063</b>  | <b>25,700</b>             | <b>30,600</b>    |
| Postal and Communication                                | 716            | 700                       | 600              |
| Electricity and Water                                   | 13,392         | 13,000                    | 15,000           |
| Rents and Local Taxes                                   | 3,000          | 4,000                     | 5,000            |
| Other                                                   | 8,956          | 8,000                     | 10,000           |
| <b>Transfers</b>                                        | <b>398</b>     | <b>500</b>                | <b>400</b>       |
| Property Loan Interest to Public Servants               | 398            | 500                       | 400              |
| <b>Capital Expenditure</b>                              | <b>465,171</b> | <b>363,600</b>            | <b>324,800</b>   |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>164,694</b> | <b>14,500</b>             | <b>23,500</b>    |
| Buildings and Structures                                | 164,657        | 10,000                    | 20,000           |
| Plant, Machinery and Equipment                          | 37             | 2,000                     | 1,500            |
| Vehicles                                                | -              | 2,500                     | 2,000            |
| <b>Acquisition of Capital Assets</b>                    | <b>682</b>     | <b>248,500</b>            | <b>150,800</b>   |
| Furniture and Office Equipment                          | 466            | 1,000                     | 1,000            |
| Plant, Machinery and Equipment                          | 216            | 1,500                     | 800              |
| Buildings and Structures                                | -              | 246,000                   | 149,000          |
| <b>Capacity Building</b>                                | <b>-</b>       | <b>600</b>                | <b>500</b>       |
| Staff Training                                          | -              | 600                       | 500              |
| <b>Other Capital Expenditure</b>                        | <b>299,794</b> | <b>100,000</b>            | <b>150,000</b>   |
| Infrastructure Development                              | 299,794        | 100,000                   | 150,000          |
| <b>Total Expenditure</b>                                | <b>539,554</b> | <b>452,000</b>            | <b>427,700</b>   |
| <b>Total Financing</b>                                  | <b>539,554</b> | <b>452,000</b>            | <b>427,700</b>   |
| Domestic                                                | 539,554        | 395,500                   | 427,700          |
| Foreign                                                 | -              | 56,500                    | -                |

## Employment Profile

| Category                               | Approved   | Actual    |
|----------------------------------------|------------|-----------|
| Senior Level                           | 6          | 2         |
| Tertiary Level                         | 3          | 1         |
| Secondary Level                        | 111        | 39        |
| Primary Level                          | 92         | 31        |
| Other (Casual/Temporary/Contract etc.) | -          | -         |
| <b>Total</b>                           | <b>212</b> | <b>73</b> |

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

**HEAD - 300 Department of Food Commissioner**  
**1 - Operational Activities**  
**01 - Purchase and Distribution of Food**

|                                                  |        |      |              | Rs '000                                                       |         |                           |                  |
|--------------------------------------------------|--------|------|--------------|---------------------------------------------------------------|---------|---------------------------|------------------|
| Sub Project                                      | Object | Item | Finance Code | Category/Object/Item Description                              | 2021    | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| Recurrent Expenditure                            |        |      |              |                                                               | 74,384  | 88,400                    | 102,900          |
| Personal Emoluments                              |        |      |              |                                                               | 42,777  | 52,300                    | 55,500           |
|                                                  | 1001   |      |              | Salaries and Wages                                            | 30,252  | 33,000                    | 35,000           |
|                                                  | 1002   |      |              | Overtime and Holiday Payments                                 | 2,353   | 3,300                     | 3,500            |
|                                                  | 1003   |      |              | Other Allowances                                              | 10,172  | 16,000                    | 17,000           |
| Travelling Expenses                              |        |      |              |                                                               | 372     | 900                       | 800              |
|                                                  | 1101   |      |              | Domestic                                                      | 372     | 400                       | 300              |
|                                                  | 1102   |      |              | Foreign                                                       | -       | 500                       | 500              |
| Supplies                                         |        |      |              |                                                               | 2,260   | 4,200                     | 6,900            |
|                                                  | 1201   |      |              | Stationery and Office Requisites                              | 992     | 2,100                     | 2,500            |
|                                                  | 1202   |      |              | Fuel                                                          | 1,175   | 1,800                     | 4,000            |
|                                                  | 1203   |      |              | Diets and Uniforms                                            | 93      | 300                       | 400              |
| Maintenance Expenditure                          |        |      |              |                                                               | 2,513   | 4,800                     | 8,700            |
|                                                  | 1301   |      |              | Vehicles                                                      | 1,586   | 1,600                     | 4,000            |
|                                                  | 1302   |      |              | Plant and Machinery                                           | 927     | 300                       | 700              |
|                                                  | 1303   |      |              | Buildings and Structures                                      | -       | 2,900                     | 4,000            |
| Services                                         |        |      |              |                                                               | 26,063  | 25,700                    | 30,600           |
|                                                  | 1402   |      |              | Postal and Communication                                      | 716     | 700                       | 600              |
|                                                  | 1403   |      |              | Electricity and Water                                         | 13,392  | 13,000                    | 15,000           |
|                                                  | 1404   |      |              | Rents and Local Taxes                                         | 3,000   | 4,000                     | 5,000            |
|                                                  | 1409   |      |              | Other                                                         | 8,956   | 8,000                     | 10,000           |
| Transfers                                        |        |      |              |                                                               | 398     | 500                       | 400              |
|                                                  | 1506   |      |              | Property Loan Interest to Public Servants                     | 398     | 500                       | 400              |
| Capital Expenditure                              |        |      |              |                                                               | 465,171 | 363,600                   | 324,800          |
| Rehabilitation and Improvement of Capital Assets |        |      |              |                                                               | 83,694  | 4,500                     | 3,500            |
|                                                  | 2001   |      |              | Buildings and Structures                                      | 83,657  | -                         | -                |
|                                                  | 042    |      |              | Renovation of Existing Paddy Stores                           | 83,657  | -                         | -                |
|                                                  | 2002   |      |              | Plant, Machinery and Equipment                                | 37      | 2,000                     | 1,500            |
|                                                  | 2003   |      |              | Vehicles                                                      | -       | 2,500                     | 2,000            |
| Acquisition of Capital Assets                    |        |      |              |                                                               | 682     | 2,500                     | 1,800            |
|                                                  | 2102   |      |              | Furniture and Office Equipment                                | 466     | 1,000                     | 1,000            |
|                                                  | 2103   |      |              | Plant, Machinery and Equipment                                | 216     | 1,500                     | 800              |
| Capacity Building                                |        |      |              |                                                               | -       | 600                       | 500              |
|                                                  | 2401   |      |              | Staff Training                                                | -       | 600                       | 500              |
| 001                                              |        |      |              | Renovation of existing paddy stores                           | -       | 10,000                    | 20,000           |
|                                                  | 2001   |      |              | Buildings and Structures                                      | -       | 10,000                    | 20,000           |
| 002                                              |        |      |              | Establishment of Temperature Controlled Ware House - Dambulla | 81,000  | 246,000                   | 149,000          |
|                                                  | 2001   |      |              | Buildings and Structures                                      | 81,000  | -                         | -                |
|                                                  |        |      |              |                                                               | 60,000  | -                         | -                |
|                                                  | 17     |      |              |                                                               | 21,000  | -                         | -                |
|                                                  | 2104   |      |              | Buildings and Structures                                      | -       | 246,000                   | 149,000          |
|                                                  |        |      |              |                                                               | -       | 150,000                   | 124,000          |
|                                                  | 13     |      |              |                                                               | -       | 56,500                    | -                |
|                                                  | 17     |      |              |                                                               | -       | 39,500                    | 25,000           |

|                   |        |      |              | Rs '000                                                                               |         |                |          |
|-------------------|--------|------|--------------|---------------------------------------------------------------------------------------|---------|----------------|----------|
| Sub Project       | Object | Item | Finance Code | Category/Object/Item Description                                                      | 2021    | 2022           | 2023     |
|                   |        |      |              |                                                                                       | -       | Revised Budget | Estimate |
| 003               |        |      |              | Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security | 200,000 | 50,000         | 100,000  |
|                   | 2506   |      |              | Infrastructure Development                                                            | 200,000 | 50,000         | 100,000  |
| 004               |        |      |              | Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock       | 99,794  | 50,000         | 50,000   |
|                   | 2506   |      |              | Infrastructure Development                                                            | 99,794  | 50,000         | 50,000   |
| Total Expenditure |        |      |              |                                                                                       | 539,554 | 452,000        | 427,700  |
| Total Financing   |        |      |              |                                                                                       | 539,554 | 452,000        | 427,700  |
| Domestic          |        |      |              |                                                                                       | 539,554 | 395,500        | 427,700  |
| 11                |        |      |              | Domestic Funds                                                                        | 518,554 | 356,000        | 402,700  |
| 17                |        |      |              | Foreign Finance Associated Costs                                                      | 21,000  | 39,500         | 25,000   |
| Foreign           |        |      |              |                                                                                       | -       | 56,500         | -        |
| 13                |        |      |              | Foreign Grants                                                                        | -       | 56,500         | -        |

## Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies) Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>70,729</b>  | <b>70,600</b>             | <b>89,500</b>    |
| <b>Personal Emoluments</b>                              | <b>55,620</b>  | <b>58,000</b>             | <b>60,500</b>    |
| Salaries and Wages                                      | 41,897         | 40,000                    | 42,000           |
| Overtime and Holiday Payments                           | 559            | 1,000                     | 1,500            |
| Other Allowances                                        | 13,164         | 17,000                    | 17,000           |
| <b>Travelling Expenses</b>                              | <b>745</b>     | <b>500</b>                | <b>1,700</b>     |
| Domestic                                                | 632            | 500                       | 1,500            |
| Foreign                                                 | 113            | -                         | 200              |
| <b>Supplies</b>                                         | <b>2,984</b>   | <b>2,100</b>              | <b>5,100</b>     |
| Stationery and Office Requisites                        | 1,289          | 1,000                     | 2,000            |
| Fuel                                                    | 1,670          | 1,000                     | 3,000            |
| Diets and Uniforms                                      | 24             | 100                       | 100              |
| <b>Maintenance Expenditure</b>                          | <b>3,412</b>   | <b>3,200</b>              | <b>5,900</b>     |
| Vehicles                                                | 2,641          | 2,500                     | 5,000            |
| Plant and Machinery                                     | 538            | 400                       | 500              |
| Buildings and Structures                                | 233            | 300                       | 400              |
| <b>Services</b>                                         | <b>7,223</b>   | <b>4,500</b>              | <b>14,000</b>    |
| Postal and Communication                                | 962            | 1,000                     | 3,000            |
| Electricity and Water                                   | 2,189          | 2,000                     | 4,500            |
| Rents and Local Taxes                                   | 379            | 500                       | 500              |
| Other                                                   | 3,693          | 1,000                     | 6,000            |
| <b>Transfers</b>                                        | <b>746</b>     | <b>2,300</b>              | <b>2,300</b>     |
| Subscriptions and Contributions Fee                     | -              | 1,500                     | 1,500            |
| Property Loan Interest to Public Servants               | 746            | 800                       | 800              |
| <b>Capital Expenditure</b>                              | <b>60,466</b>  | <b>21,200</b>             | <b>26,000</b>    |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>545</b>     | <b>700</b>                | <b>600</b>       |
| Plant, Machinery and Equipment                          | 145            | 300                       | 200              |
| Vehicles                                                | 400            | 400                       | 400              |
| <b>Acquisition of Capital Assets</b>                    | <b>291</b>     | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                          | 11             | -                         | -                |
| Plant, Machinery and Equipment                          | 280            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>59,379</b>  | <b>20,000</b>             | <b>25,000</b>    |
| Development Assistance                                  | 59,379         | 20,000                    | 25,000           |
| <b>Capacity Building</b>                                | <b>251</b>     | <b>500</b>                | <b>400</b>       |
| Staff Training                                          | 251            | 500                       | 400              |
| <b>Total Expenditure</b>                                | <b>131,195</b> | <b>91,800</b>             | <b>115,500</b>   |
| <b>Total Financing</b>                                  | <b>131,195</b> | <b>91,800</b>             | <b>115,500</b>   |
| Domestic                                                | 131,195        | 91,800                    | 115,500          |

### Employment Profile

| Category                               | Approved   | Actual    |
|----------------------------------------|------------|-----------|
| Senior Level                           | 12         | 6         |
| Tertiary Level                         | 9          | 2         |
| Secondary Level                        | 110        | 70        |
| Primary Level                          | 20         | 8         |
| Other (Casual/Temporary/Contract etc.) | -          | -         |
| <b>Total</b>                           | <b>151</b> | <b>86</b> |

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

**HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)**

**1 - Operational Activities**

**01 - Development of Co-operative Sector**

|                         |                                         |      |              | Rs '000                                   |        |                |          |
|-------------------------|-----------------------------------------|------|--------------|-------------------------------------------|--------|----------------|----------|
| Sub Project             | Object                                  | Item | Finance Code | Category/Object/Item Description          | 2021   | 2022           | 2023     |
|                         |                                         |      |              |                                           |        | Revised Budget | Estimate |
| Recurrent Expenditure   |                                         |      |              |                                           | 70,729 | 70,600         | 89,500   |
| Personal Emoluments     |                                         |      |              |                                           | -      | -              | 60,500   |
|                         | 1001                                    |      |              | Salaries and Wages                        | -      | -              | 42,000   |
|                         | 1002                                    |      |              | Overtime and Holiday Payments             | -      | -              | 1,500    |
|                         | 1003                                    |      |              | Other Allowances                          | -      | -              | 17,000   |
| Travelling Expenses     |                                         |      |              |                                           | -      | -              | 1,700    |
|                         | 1101                                    |      |              | Domestic                                  | -      | -              | 1,500    |
|                         | 1102                                    |      |              | Foreign                                   | -      | -              | 200      |
| Supplies                |                                         |      |              |                                           | -      | -              | 5,100    |
|                         | 1201                                    |      |              | Stationery and Office Requisites          | -      | -              | 2,000    |
|                         | 1202                                    |      |              | Fuel                                      | -      | -              | 3,000    |
|                         | 1203                                    |      |              | Diets and Uniforms                        | -      | -              | 100      |
| Maintenance Expenditure |                                         |      |              |                                           | -      | -              | 5,900    |
|                         | 1301                                    |      |              | Vehicles                                  | -      | -              | 5,000    |
|                         | 1302                                    |      |              | Plant and Machinery                       | -      | -              | 500      |
|                         | 1303                                    |      |              | Buildings and Structures                  | -      | -              | 400      |
| Services                |                                         |      |              |                                           | -      | -              | 14,000   |
|                         | 1402                                    |      |              | Postal and Communication                  | -      | -              | 3,000    |
|                         | 1403                                    |      |              | Electricity and Water                     | -      | -              | 4,500    |
|                         | 1404                                    |      |              | Rents and Local Taxes                     | -      | -              | 500      |
|                         | 1409                                    |      |              | Other                                     | -      | -              | 6,000    |
| Transfers               |                                         |      |              |                                           | -      | -              | 2,300    |
|                         | 1505                                    |      |              | Subscriptions and Contributions Fee       | -      | -              | 1,500    |
|                         | 1506                                    |      |              | Property Loan Interest to Public Servants | -      | -              | 800      |
| 001                     | Co-operative Development Administration |      |              |                                           | 70,729 | 70,600         | -        |
|                         | 1001                                    |      |              | Salaries and Wages                        | 41,897 | 40,000         | -        |
|                         | 1002                                    |      |              | Overtime and Holiday Payments             | 559    | 1,000          | -        |
|                         | 1003                                    |      |              | Other Allowances                          | 13,164 | 17,000         | -        |
|                         | 1101                                    |      |              | Domestic                                  | 632    | 500            | -        |
|                         | 1102                                    |      |              | Foreign                                   | 113    | -              | -        |
|                         | 1201                                    |      |              | Stationery and Office Requisites          | 1,289  | 1,000          | -        |
|                         | 1202                                    |      |              | Fuel                                      | 1,670  | 1,000          | -        |
|                         | 1203                                    |      |              | Diets and Uniforms                        | 24     | 100            | -        |
|                         | 1301                                    |      |              | Vehicles                                  | 2,641  | 2,500          | -        |
|                         | 1302                                    |      |              | Plant and Machinery                       | 538    | 400            | -        |
|                         | 1303                                    |      |              | Buildings and Structures                  | 233    | 300            | -        |
|                         | 1402                                    |      |              | Postal and Communication                  | 962    | 1,000          | -        |
|                         | 1403                                    |      |              | Electricity and Water                     | 2,189  | 2,000          | -        |
|                         | 1404                                    |      |              | Rents and Local Taxes                     | 379    | 500            | -        |
|                         | 1409                                    |      |              | Other                                     | 3,693  | 1,000          | -        |
|                         | 1505                                    |      |              | Subscriptions and Contributions Fee       | -      | 1,500          | -        |
|                         | 1506                                    |      |              | Property Loan Interest to Public Servants | 746    | 800            | -        |
| Capital Expenditure     |                                         |      |              |                                           | 60,466 | 21,200         | 26,000   |

|                   |                |      |              | Rs '000                                          |         |                           |                  |
|-------------------|----------------|------|--------------|--------------------------------------------------|---------|---------------------------|------------------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description                 | 2021    | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|                   |                |      |              | Rehabilitation and Improvement of Capital Assets | -       | -                         | 600              |
|                   | 2002           |      |              | Plant, Machinery and Equipment                   | -       | -                         | 200              |
|                   | 2003           |      |              | Vehicles                                         | -       | -                         | 400              |
|                   |                |      |              | Capital Transfers                                | -       | -                         | 25,000           |
|                   | 2202           |      |              | Development Assistance                           | -       | -                         | 25,000           |
|                   |                |      |              | Capacity Building                                | -       | -                         | 400              |
|                   | 2401           |      |              | Staff Training                                   | -       | -                         | 400              |
| 001               |                |      |              | Co-operative Development Administration          | 60,466  | 21,200                    | -                |
|                   | 2002           |      |              | Plant, Machinery and Equipment                   | 145     | 300                       | -                |
|                   | 2003           |      |              | Vehicles                                         | 400     | 400                       | -                |
|                   | 2102           |      |              | Furniture and Office Equipment                   | 11      | -                         | -                |
|                   | 2103           |      |              | Plant, Machinery and Equipment                   | 280     | -                         | -                |
|                   | 2202           |      |              | Development Assistance                           | 59,379  | 20,000                    | -                |
|                   | 2401           |      |              | Staff Training                                   | 251     | 500                       | -                |
| Total Expenditure |                |      |              |                                                  | 131,195 | 91,800                    | 115,500          |
| Total Financing   |                |      |              |                                                  | 131,195 | 91,800                    | 115,500          |
| Domestic          |                |      |              |                                                  | 131,195 | 91,800                    | 115,500          |
| 11                | Domestic Funds |      |              |                                                  | 131,195 | 91,800                    | 115,500          |

## Head 302 - Co-operative Employees Commission Summary

| Description                               | 2021          | 2022<br>Revised<br>Budget | Rs '000          |
|-------------------------------------------|---------------|---------------------------|------------------|
|                                           |               |                           | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>              | <b>17,988</b> | <b>20,300</b>             | <b>22,900</b>    |
| <b>Personal Emoluments</b>                | <b>11,131</b> | <b>12,900</b>             | <b>12,200</b>    |
| Salaries and Wages                        | 7,315         | 8,400                     | 7,600            |
| Overtime and Holiday Payments             | 173           | 200                       | 300              |
| Other Allowances                          | 3,643         | 4,300                     | 4,300            |
| <b>Travelling Expenses</b>                | <b>12</b>     | <b>150</b>                | <b>400</b>       |
| Domestic                                  | 12            | 50                        | 100              |
| Foreign                                   | -             | 100                       | 300              |
| <b>Supplies</b>                           | <b>1,170</b>  | <b>1,150</b>              | <b>1,900</b>     |
| Stationery and Office Requisites          | 373           | 200                       | 600              |
| Fuel                                      | 777           | 850                       | 1,200            |
| Diets and Uniforms                        | 20            | 100                       | 100              |
| <b>Maintenance Expenditure</b>            | <b>1,414</b>  | <b>1,500</b>              | <b>2,900</b>     |
| Vehicles                                  | 1,190         | 1,200                     | 1,600            |
| Plant and Machinery                       | 174           | 100                       | 500              |
| Buildings and Structures                  | 51            | 200                       | 800              |
| <b>Services</b>                           | <b>4,106</b>  | <b>4,500</b>              | <b>5,300</b>     |
| Transport                                 | 495           | 600                       | 600              |
| Postal and Communication                  | 341           | 300                       | 500              |
| Electricity and Water                     | 144           | 200                       | 400              |
| Rents and Local Taxes                     | 2,536         | 2,700                     | 3,100            |
| Other                                     | 590           | 700                       | 700              |
| <b>Transfers</b>                          | <b>155</b>    | <b>100</b>                | <b>200</b>       |
| Property Loan Interest to Public Servants | 155           | 100                       | 200              |
| <b>Capital Expenditure</b>                | <b>1,099</b>  | <b>1,400</b>              | <b>600</b>       |
| <b>Acquisition of Capital Assets</b>      | <b>1,026</b>  | <b>1,100</b>              | <b>200</b>       |
| Furniture and Office Equipment            | 433           | 100                       | -                |
| Plant, Machinery and Equipment            | 435           | 1,000                     | 200              |
| Software Development                      | 157           | -                         | -                |
| <b>Capacity Building</b>                  | <b>73</b>     | <b>300</b>                | <b>400</b>       |
| Staff Training                            | 73            | 300                       | 400              |
| <b>Total Expenditure</b>                  | <b>19,088</b> | <b>21,700</b>             | <b>23,500</b>    |
| <b>Total Financing</b>                    | <b>19,088</b> | <b>21,700</b>             | <b>23,500</b>    |
| Domestic                                  | 19,087        | 21,700                    | 23,500           |

## Employment Profile

| Category                               | Approved  | Actual    |
|----------------------------------------|-----------|-----------|
| Senior Level                           | 3         | 3         |
| Tertiary Level                         | 1         | -         |
| Secondary Level                        | 13        | 7         |
| Primary Level                          | 6         | 5         |
| Other (Casual/Temporary/Contract etc.) | -         | -         |
| <b>Total</b>                           | <b>23</b> | <b>15</b> |

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

**HEAD - 302 Co-operative Employees Commission**  
**1 - Operational Activities**  
**01 - Regulation of Employees of Co-operative Societies**

|                   |                |      |              | Rs '000                                   |        |                           |                  |
|-------------------|----------------|------|--------------|-------------------------------------------|--------|---------------------------|------------------|
| Sub Project       | Object         | Item | Finance Code | Category/Object/Item Description          | 2021   | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|                   |                |      |              | Recurrent Expenditure                     | 17,988 | 20,300                    | 22,900           |
|                   |                |      |              | Personal Emoluments                       | 11,131 | 12,900                    | 12,200           |
|                   | 1001           |      |              | Salaries and Wages                        | 7,315  | 8,400                     | 7,600            |
|                   | 1002           |      |              | Overtime and Holiday Payments             | 173    | 200                       | 300              |
|                   | 1003           |      |              | Other Allowances                          | 3,643  | 4,300                     | 4,300            |
|                   |                |      |              | Travelling Expenses                       | 12     | 150                       | 400              |
|                   | 1101           |      |              | Domestic                                  | 12     | 50                        | 100              |
|                   | 1102           |      |              | Foreign                                   | -      | 100                       | 300              |
|                   |                |      |              | Supplies                                  | 1,170  | 1,150                     | 1,900            |
|                   | 1201           |      |              | Stationery and Office Requisites          | 373    | 200                       | 600              |
|                   | 1202           |      |              | Fuel                                      | 777    | 850                       | 1,200            |
|                   | 1203           |      |              | Diets and Uniforms                        | 20     | 100                       | 100              |
|                   |                |      |              | Maintenance Expenditure                   | 1,414  | 1,500                     | 2,900            |
|                   | 1301           |      |              | Vehicles                                  | 1,190  | 1,200                     | 1,600            |
|                   | 1302           |      |              | Plant and Machinery                       | 174    | 100                       | 500              |
|                   | 1303           |      |              | Buildings and Structures                  | 51     | 200                       | 800              |
|                   |                |      |              | Services                                  | 4,106  | 4,500                     | 5,300            |
|                   | 1401           |      |              | Transport                                 | 495    | 600                       | 600              |
|                   | 1402           |      |              | Postal and Communication                  | 341    | 300                       | 500              |
|                   | 1403           |      |              | Electricity and Water                     | 144    | 200                       | 400              |
|                   | 1404           |      |              | Rents and Local Taxes                     | 2,536  | 2,700                     | 3,100            |
|                   | 1409           |      |              | Other                                     | 590    | 700                       | 700              |
|                   |                |      |              | Transfers                                 | 155    | 100                       | 200              |
|                   | 1506           |      |              | Property Loan Interest to Public Servants | 155    | 100                       | 200              |
|                   |                |      |              | Capital Expenditure                       | 1,099  | 1,400                     | 600              |
|                   |                |      |              | Acquisition of Capital Assets             | 1,026  | 1,100                     | 200              |
|                   | 2102           |      |              | Furniture and Office Equipment            | 433    | 100                       | -                |
|                   | 2103           |      |              | Plant, Machinery and Equipment            | 435    | 1,000                     | 200              |
|                   | 2106           |      |              | Software Development                      | 157    | -                         | -                |
|                   |                |      |              | Capacity Building                         | 73     | 300                       | 400              |
|                   | 2401           |      |              | Staff Training                            | 73     | 300                       | 400              |
| Total Expenditure |                |      |              |                                           | 19,088 | 21,700                    | 23,500           |
| Total Financing   |                |      |              |                                           | 19,088 | 21,700                    | 23,500           |
| Domestic          |                |      |              |                                           | 19,088 | 21,700                    | 23,500           |
| 11                | Domestic Funds |      |              |                                           | 19,087 | 21,700                    | 23,500           |



# **Advance Accounts**



**THIRD SCHEDULE - ESTIMATE - 2023**  
**Limits of Advance Accounts Activities**

| SRL No | Ministries / Departments                                                                  | Item No.     | I<br>Activities of the Government                                 | II<br>Maximum Limits of Expenditure of Activities of the Government Rs. | III<br>Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | IV<br>Maximum Limits of Debit Balance of Activities of the Government Rs. | V<br>Maximum Limits of Liabilities of Activities of the Government Rs. |
|--------|-------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------|
| 1      | His Excellency the President                                                              | 00101        | Advances to Public Officers                                       | 40,000,000                                                              | 18,000,000                                                                                           | 130,000,000                                                               | -                                                                      |
| 2      | Office of the Prime Minister                                                              | 00201        | Advances to Public Officers                                       | 25,000,000                                                              | 12,000,000                                                                                           | 85,000,000                                                                | -                                                                      |
| 3      | Judges of the Superior Courts                                                             | 00401        | Advances to Public Officers                                       | 1,000,000                                                               | 300,000                                                                                              | 4,000,000                                                                 | -                                                                      |
| 4      | Office of the Cabinet of Ministers                                                        | 00501        | Advances to Public Officers                                       | 3,500,000                                                               | 3,000,000                                                                                            | 18,000,000                                                                | -                                                                      |
| 5      | Office of the Public Service Commission                                                   | 00601        | Advances to Public Officers                                       | 10,000,000                                                              | 8,000,000                                                                                            | 50,000,000                                                                | -                                                                      |
| 6      | Judicial Service Commission                                                               | 00701        | Advances to Public Officers                                       | 3,000,000                                                               | 1,700,000                                                                                            | 15,000,000                                                                | -                                                                      |
| 7      | National Police Commission                                                                | 00801        | Advances to Public Officers                                       | 3,000,000                                                               | 2,200,000                                                                                            | 15,000,000                                                                | -                                                                      |
| 8      | Administrative Appeals Tribunal                                                           | 00901        | Advances to Public Officers                                       | 500,000                                                                 | 500,000                                                                                              | 2,500,000                                                                 | -                                                                      |
| 9      | Commission to Investigate Allegations of Bribery or Corruption                            | 01001        | Advances to Public Officers                                       | 12,000,000                                                              | 7,000,000                                                                                            | 40,000,000                                                                | -                                                                      |
| 10     | <b>Commission to Investigate Allegations of Bribery or Corruption</b>                     | <b>01002</b> | <b>Advancing monies to be used in bribery detection as bribes</b> | <b>100,000,000</b>                                                      | <b>1,000,000</b>                                                                                     | <b>275,000,000</b>                                                        | -                                                                      |
| 11     | Office of the Finance Commission                                                          | 01101        | Advances to Public Officers                                       | 3,000,000                                                               | 2,500,000                                                                                            | 15,000,000                                                                | -                                                                      |
| 12     | Parliament                                                                                | 01601        | Advances to Public Officers                                       | 30,000,000                                                              | 30,000,000                                                                                           | 150,000,000                                                               | -                                                                      |
| 13     | Office of the Leader of the House of Parliament                                           | 01701        | Advances to Public Officers                                       | 2,000,000                                                               | 1,600,000                                                                                            | 7,000,000                                                                 | -                                                                      |
| 14     | Office of the Chief Government Whip of Parliament                                         | 01801        | Advances to Public Officers                                       | 2,500,000                                                               | 1,800,000                                                                                            | 8,500,000                                                                 | -                                                                      |
| 15     | Office of the Leader of the Opposition of Parliament                                      | 01901        | Advances to Public Officers                                       | 2,500,000                                                               | 1,800,000                                                                                            | 10,000,000                                                                | -                                                                      |
| 16     | Election Commission                                                                       | 02001        | Advances to Public Officers                                       | 30,000,000                                                              | 25,000,000                                                                                           | 120,000,000                                                               | -                                                                      |
| 17     | National Audit Office                                                                     | 02101        | Advances to Public Officers                                       | 100,000,000                                                             | 70,000,000                                                                                           | 280,000,000                                                               | -                                                                      |
| 18     | Office of the Parliamentary Commissioner for Administration                               | 02201        | Advances to Public Officers                                       | 1,000,000                                                               | 700,000                                                                                              | 4,500,000                                                                 | -                                                                      |
| 19     | Delimitation Commission                                                                   | 02501        | Advances to Public Officers                                       | 500,000                                                                 | 200,000                                                                                              | 2,000,000                                                                 | -                                                                      |
| 20     | Minister of Buddha Sasana, Religious and Cultural Affairs                                 | 10101        | Advances to Public Officers                                       | 80,000,000                                                              | 31,500,000                                                                                           | 220,000,000                                                               | -                                                                      |
| 21     | Minister of Finance, Economic Stabilization and National Policies                         | 10201        | Advances to Public Officers                                       | 20,000,000                                                              | 15,200,000                                                                                           | 75,000,000                                                                | -                                                                      |
| 22     | Minister of Defence                                                                       | 10301        | Advances to Public Officers                                       | 100,000,000                                                             | 55,000,000                                                                                           | 320,000,000                                                               | -                                                                      |
| 23     | Minister of Mass Media                                                                    | 10501        | Advances to Public Officers                                       | 8,000,000                                                               | 5,000,000                                                                                            | 35,000,000                                                                | -                                                                      |
| 24     | Minister of Justice, Prisons Affairs and Constitutional Reforms                           | 11001        | Advances to Public Officers                                       | 50,000,000                                                              | 21,000,000                                                                                           | 150,000,000                                                               | -                                                                      |
| 25     | Minister of Health                                                                        | 11101        | Advances to Public Officers                                       | 1,800,000,000                                                           | 1,330,000,000                                                                                        | 3,720,000,000                                                             | -                                                                      |
| 26     | Foreign Affairs Minister                                                                  | 11201        | Advances to Public Officers                                       | 40,000,000                                                              | 40,000,000                                                                                           | 125,000,000                                                               | -                                                                      |
| 27     | Minister of Trade, Commerce and Food Security                                             | 11601        | Advances to Public Officers                                       | 20,000,000                                                              | 4,000,000                                                                                            | 40,000,000                                                                | -                                                                      |
| 28     | Minister of Transport and Highways                                                        | 11701        | Advances to Public Officers                                       | 40,000,000                                                              | 16,000,000                                                                                           | 120,000,000                                                               | -                                                                      |
| 29     | Minister of Agriculture                                                                   | 11801        | Advances to Public Officers                                       | 120,000,000                                                             | 44,000,000                                                                                           | 285,000,000                                                               | -                                                                      |
| 30     | Minister of Power & Energy                                                                | 11901        | Advances to Public Officers                                       | 10,000,000                                                              | 7,200,000                                                                                            | 30,000,000                                                                | -                                                                      |
| 31     | Minister of Tourism and Lands                                                             | 12201        | Advances to Public Officers                                       | 25,000,000                                                              | 12,000,000                                                                                           | 100,000,000                                                               | -                                                                      |
| 32     | Minister of Urban Development and Housing                                                 | 12301        | Advances to Public Officers                                       | 60,000,000                                                              | 27,500,000                                                                                           | 300,000,000                                                               | -                                                                      |
| 33     | Minister of Education                                                                     | 12601        | Advances to Public Officers                                       | 3,500,000,000                                                           | 1,000,000,000                                                                                        | 5,000,000,000                                                             | -                                                                      |
| 34     | Minister of Public Administration, Home Affairs, Provincial Councils and Local Government | 13001        | Advances to Public Officers                                       | 1,100,000,000                                                           | 500,000,000                                                                                          | 2,200,000,000                                                             | -                                                                      |

| SRL No | Ministries / Departments                                | Item No. | I<br>Activities of the Government              | II<br>Maximum Limits of Expenditure of Activities of the Government Rs. | III<br>Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | IV<br>Maximum Limits of Debit Balance of Activities of the Government Rs. | V<br>Maximum Limits of Liabilities of Activities of the Government Rs. |
|--------|---------------------------------------------------------|----------|------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------|
| 35     | Minister of Plantation industries                       | 13501    | Advances to Public Officers                    | 40,000,000                                                              | 20,000,000                                                                                           | 100,000,000                                                               | -                                                                      |
| 36     | Minister of Industries                                  | 14901    | Advances to Public Officers                    | 90,000,000                                                              | 15,000,000                                                                                           | 150,000,000                                                               | -                                                                      |
| 37     | Minister of Fisheries                                   | 15101    | Advances to Public Officers                    | 10,000,000                                                              | 6,000,000                                                                                            | 40,000,000                                                                | -                                                                      |
| 38     | Minister of Environment                                 | 16001    | Advances to Public Officers                    | 30,000,000                                                              | 8,000,000                                                                                            | 70,000,000                                                                | -                                                                      |
| 39     | Minister of Wildlife and Forest Resources Conservation  | 16101    | Advances to Public Officers                    | 7,000,000                                                               | 3,500,000                                                                                            | 25,000,000                                                                | -                                                                      |
| 40     | Minister of Water Supply                                | 16601    | Advances to Public Officers                    | 7,000,000                                                               | 5,000,000                                                                                            | 40,000,000                                                                | -                                                                      |
| 41     | Minister of Women, Child Affairs and Social Empowerment | 17101    | Advances to Public Officers                    | 80,000,000                                                              | 35,000,000                                                                                           | 220,000,000                                                               | -                                                                      |
| 42     | Minister of Ports, Shipping and Aviation                | 17601    | Advances to Public Officers                    | 10,000,000                                                              | 4,800,000                                                                                            | 40,000,000                                                                | -                                                                      |
| 43     | Minister of Technology                                  | 18601    | Advances to Public Officers                    | 3,000,000                                                               | 800,000                                                                                              | 8,000,000                                                                 | -                                                                      |
| 44     | Minister of Investment Promotion                        | 18701    | Advances to Public Officers                    | 2,000,000                                                               | 1,500,000                                                                                            | 12,000,000                                                                | -                                                                      |
| 45     | Minister of Public Security                             | 18901    | Advances to Public Officers                    | 60,000,000                                                              | 42,500,000                                                                                           | 90,000,000                                                                | -                                                                      |
| 46     | Minister of Labour and Foreign Employment               | 19301    | Advances to Public Officers                    | 80,000,000                                                              | 32,300,000                                                                                           | 250,000,000                                                               | -                                                                      |
| 47     | Minister of Sports & Youth Affairs                      | 19401    | Advances to Public Officers                    | 50,000,000                                                              | 20,000,000                                                                                           | 180,000,000                                                               | -                                                                      |
| 48     | Minister of Irrigation                                  | 19801    | Advances to Public Officers                    | 30,000,000                                                              | 11,000,000                                                                                           | 100,000,000                                                               | -                                                                      |
| 49     | Department of Buddhist Affairs                          | 20101    | Advances to Public Officers                    | 50,000,000                                                              | 20,000,000                                                                                           | 130,000,000                                                               | -                                                                      |
| 50     | Department of Muslim Religious and Cultural Affairs     | 20201    | Advances to Public Officers                    | 4,000,000                                                               | 2,800,000                                                                                            | 10,000,000                                                                | -                                                                      |
| 51     | Department of Christian Religious Affairs               | 20301    | Advances to Public Officers                    | 3,000,000                                                               | 1,400,000                                                                                            | 10,000,000                                                                | -                                                                      |
| 52     | Department of Hindu Religious and Cultural Affairs      | 20401    | Advances to Public Officers                    | 8,000,000                                                               | 5,000,000                                                                                            | 30,000,000                                                                | -                                                                      |
| 53     | Department of Public Trustee                            | 20501    | Advances to Public Officers                    | 4,000,000                                                               | 2,400,000                                                                                            | 14,000,000                                                                | -                                                                      |
| 54     | Department of Cultural Affairs                          | 20601    | Advances to Public Officers                    | 40,000,000                                                              | 18,000,000                                                                                           | 100,000,000                                                               | -                                                                      |
| 55     | Department of Archaeology                               | 20701    | Advances to Public Officers                    | 60,000,000                                                              | 35,000,000                                                                                           | 160,000,000                                                               | -                                                                      |
| 56     | Department of National Museums                          | 20801    | Advances to Public Officers                    | 20,000,000                                                              | 10,000,000                                                                                           | 60,000,000                                                                | -                                                                      |
| 57     | Department of National Archives                         | 20901    | Advances to Public Officers                    | 7,000,000                                                               | 3,500,000                                                                                            | 30,000,000                                                                | -                                                                      |
| 58     | Department of Government Information                    | 21001    | Advances to Public Officers                    | 15,000,000                                                              | 10,500,000                                                                                           | 60,000,000                                                                | -                                                                      |
| 59     | Department of Government Printing                       | 21101    | Advances to Public Officers                    | 60,000,000                                                              | 55,000,000                                                                                           | 270,000,000                                                               | -                                                                      |
| 60     | Department of Examination                               | 21201    | Advances to Public Officers                    | 25,000,000                                                              | 21,000,000                                                                                           | 100,000,000                                                               | -                                                                      |
| 61     | Department of Educational Publications                  | 21301    | Advances to Public Officers                    | 15,000,000                                                              | 7,000,000                                                                                            | 65,000,000                                                                | -                                                                      |
| 62     | Department of Educational Publications                  | 21302    | Printing & Publicity and Sales of Publications | 30,000,000,000                                                          | 30,000,000,000                                                                                       | 20,000,000,000                                                            | 1,600,000,000                                                          |
| 63     | Department of Technical Education and Training          | 21501    | Advances to Public Officers                    | 60,000,000                                                              | 40,000,000                                                                                           | 150,000,000                                                               | -                                                                      |
| 64     | Department of Social Services                           | 21601    | Advances to Public Officers                    | 20,000,000                                                              | 17,000,000                                                                                           | 75,000,000                                                                | -                                                                      |
| 65     | Department of Probation and Child Care Services         | 21701    | Advances to Public Officers                    | 15,000,000                                                              | 10,000,000                                                                                           | 45,000,000                                                                | -                                                                      |
| 66     | Department of Sports Development                        | 21901    | Advances to Public Officers                    | 13,000,000                                                              | 9,500,000                                                                                            | 50,000,000                                                                | -                                                                      |
| 67     | Department of Ayurveda                                  | 22001    | Advances to Public Officers                    | 50,000,000                                                              | 34,000,000                                                                                           | 216,000,000                                                               | -                                                                      |
| 68     | Department of Labour                                    | 22101    | Advances to Public Officers                    | 100,000,000                                                             | 73,000,000                                                                                           | 290,000,000                                                               | -                                                                      |
| 69     | Sri Lanka Army                                          | 22201    | Advances to Public Officers                    | 3,000,000,000                                                           | 2,000,000,000                                                                                        | 5,000,000,000                                                             | -                                                                      |
| 70     | Sri Lanka Navy                                          | 22301    | Advances to Public Officers                    | 450,000,000                                                             | 350,000,000                                                                                          | 600,000,000                                                               | -                                                                      |
| 71     | Sri Lanka Navy                                          | 22302    | Stores Advance Account (Explosive items)       | 6,400,000,000                                                           | 8,320,000,000                                                                                        | 2,120,000,000                                                             | -                                                                      |

| SRL No | Ministries / Departments                     | Item No.     | I<br>Activities of the Government                           | II<br>Maximum Limits of Expenditure of Activities of the Government Rs. | III<br>Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | IV<br>Maximum Limits of Debit Balance of Activities of the Government Rs. | V<br>Maximum Limits of Liabilities of Activities of the Government Rs. |
|--------|----------------------------------------------|--------------|-------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------|
| 72     | Sri Lanka Air Force                          | 22401        | Advances to Public Officers                                 | 400,000,000                                                             | 310,000,000                                                                                          | 500,000,000                                                               | -                                                                      |
| 73     | Department of Police                         | 22501        | Advances to Public Officers                                 | 2,400,000,000                                                           | 2,400,000,000                                                                                        | 2,700,000,000                                                             | -                                                                      |
| 74     | Department of Immigration and Emigration     | 22601        | Advances to Public Officers                                 | 40,000,000                                                              | 40,000,000                                                                                           | 180,000,000                                                               | -                                                                      |
| 75     | Department of Registration of Persons        | 22701        | Advances to Public Officers                                 | 40,000,000                                                              | 38,000,000                                                                                           | 170,000,000                                                               | -                                                                      |
| 76     | Courts Administration                        | 22801        | Advances to Public Officers                                 | 600,000,000                                                             | 350,000,000                                                                                          | 1,750,000,000                                                             | -                                                                      |
| 77     | Attorney General's Department                | 22901        | Advances to Public Officers                                 | 30,000,000                                                              | 18,000,000                                                                                           | 80,000,000                                                                | -                                                                      |
| 78     | Legal Draftsman's Department                 | 23001        | Advances to Public Officers                                 | 5,000,000                                                               | 3,100,000                                                                                            | 20,000,000                                                                | -                                                                      |
| 79     | Department of Debt Conciliation Board        | 23101        | Advances to Public Officers                                 | 1,000,000                                                               | 400,000                                                                                              | 5,000,000                                                                 | -                                                                      |
| 80     | Department of Prisons                        | 23201        | Advances to Public Officers                                 | 150,000,000                                                             | 130,000,000                                                                                          | 250,000,000                                                               | -                                                                      |
| 81     | <b>Department of Prisons</b>                 | <b>23202</b> | <b>Prisons Industrial and Agricultural Undertakings</b>     | <b>110,000,000</b>                                                      | <b>120,000,000</b>                                                                                   | <b>65,000,000</b>                                                         | <b>15,000,000</b>                                                      |
| 82     | Department of Government Analyst             | 23301        | Advances to Public Officers                                 | 7,000,000                                                               | 6,000,000                                                                                            | 28,000,000                                                                | -                                                                      |
| 83     | Office of the Registrar of the Supreme Court | 23401        | Advances to Public Officers                                 | 20,000,000                                                              | 10,000,000                                                                                           | 50,000,000                                                                | -                                                                      |
| 84     | Law Commission of Sri Lanka                  | 23501        | Advances to Public Officers                                 | 2,000,000                                                               | 500,000                                                                                              | 6,000,000                                                                 | -                                                                      |
| 85     | Department of Official Languages             | 23601        | Advances to Public Officers                                 | 7,000,000                                                               | 5,200,000                                                                                            | 29,000,000                                                                | -                                                                      |
| 86     | Department of National Planning              | 23701        | Advances to Public Officers                                 | 5,000,000                                                               | 4,500,000                                                                                            | 18,000,000                                                                | -                                                                      |
| 87     | Department of Fiscal Policy                  | 23801        | Advances to Public Officers                                 | 3,500,000                                                               | 1,500,000                                                                                            | 11,000,000                                                                | -                                                                      |
| 88     | Department of External Resources             | 23901        | Advances to Public Officers                                 | 6,000,000                                                               | 4,000,000                                                                                            | 26,000,000                                                                | -                                                                      |
| 89     | Department of National Budget                | 24001        | Advances to Public Officers                                 | 10,000,000                                                              | 5,000,000                                                                                            | 30,000,000                                                                | -                                                                      |
| 90     | Department of Public Enterprises             | 24101        | Advances to Public Officers                                 | 5,000,000                                                               | 3,500,000                                                                                            | 16,000,000                                                                | -                                                                      |
| 91     | Department of Management Services            | 24201        | Advances to Public Officers                                 | 5,500,000                                                               | 3,300,000                                                                                            | 20,000,000                                                                | -                                                                      |
| 92     | Department of Development Finance            | 24301        | Advances to Public Officers                                 | 4,000,000                                                               | 2,000,000                                                                                            | 12,000,000                                                                | -                                                                      |
| 93     | Department of Trade and Investment Policies  | 24401        | Advances to Public Officers                                 | 4,000,000                                                               | 3,000,000                                                                                            | 14,000,000                                                                | -                                                                      |
| 94     | Department of Public Finance                 | 24501        | Advances to Public Officers                                 | 4,000,000                                                               | 3,800,000                                                                                            | 14,000,000                                                                | -                                                                      |
| 95     | Department of Inland Revenue                 | 24601        | Advances to Public Officers                                 | 90,000,000                                                              | 86,000,000                                                                                           | 400,000,000                                                               | -                                                                      |
| 96     | Sri Lanka Customs                            | 24701        | Advances to Public Officers                                 | 60,000,000                                                              | 54,000,000                                                                                           | 250,000,000                                                               | -                                                                      |
| 97     | <b>Sri Lanka Customs</b>                     | <b>24702</b> | <b>Seized and forfeited goods<br/>Advance Account</b>       | <b>16,000,000</b>                                                       | <b>4,000,000</b>                                                                                     | <b>75,000,000</b>                                                         | -                                                                      |
| 98     | Department of Excise                         | 24801        | Advances to Public Officers                                 | 45,000,000                                                              | 40,000,000                                                                                           | 180,000,000                                                               | -                                                                      |
| 99     | Department of Treasury Operations            | 24901        | Advances to Public Officers                                 | 8,000,000                                                               | 5,000,000                                                                                            | 30,000,000                                                                | -                                                                      |
| 100    | Department of State Accounts                 | 25001        | Advances to Public Officers                                 | 5,000,000                                                               | 2,900,000                                                                                            | 16,000,000                                                                | -                                                                      |
| 101    | <b>Department of State Accounts</b>          | <b>25002</b> | <b>Advances for Payments on behalf of other Governments</b> | <b>2,500,000</b>                                                        | <b>1,000,000</b>                                                                                     | <b>1,000,000</b>                                                          | -                                                                      |
| 102    | <b>Department of State Accounts</b>          | <b>25003</b> | <b>Miscellaneous Advances</b>                               | <b>10,000,000</b>                                                       | <b>2,000,000</b>                                                                                     | <b>160,000,000</b>                                                        | -                                                                      |
| 103    | Department of Valuation                      | 25101        | Advances to Public Officers                                 | 30,000,000                                                              | 22,000,000                                                                                           | 115,000,000                                                               | -                                                                      |
| 104    | Department of Census and Statistics          | 25201        | Advances to Public Officers                                 | 40,000,000                                                              | 32,000,000                                                                                           | 150,000,000                                                               | -                                                                      |
| 105    | Department of Pensions                       | 25301        | Advances to Public Officers                                 | 40,000,000                                                              | 40,000,000                                                                                           | 180,000,000                                                               | -                                                                      |
| 106    | Department of Registrar General              | 25401        | Advances to Public Officers                                 | 90,000,000                                                              | 77,000,000                                                                                           | 310,000,000                                                               | -                                                                      |
| 107    | District Secretariat , Colombo               | 25501        | Advances to Public Officers                                 | 60,000,000                                                              | 50,000,000                                                                                           | 230,000,000                                                               | -                                                                      |
| 108    | District Secretariat, Gampaha                | 25601        | Advances to Public Officers                                 | 80,000,000                                                              | 40,000,000                                                                                           | 260,000,000                                                               | -                                                                      |

| SRL No | Ministries / Departments                                       | Item No.     | I<br>Activities of the Government                       | II<br>Maximum Limits of Expenditure of Activities of the Government Rs. | III<br>Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | IV<br>Maximum Limits of Debit Balance of Activities of the Government Rs. | V<br>Maximum Limits of Liabilities of Activities of the Government Rs. |
|--------|----------------------------------------------------------------|--------------|---------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------|
| 109    | District Secretariat , Kalutara                                | 25701        | Advances to Public Officers                             | 80,000,000                                                              | 62,000,000                                                                                           | 350,000,000                                                               | -                                                                      |
| 110    | District Secretariat, Kandy                                    | 25801        | Advances to Public Officers                             | 70,000,000                                                              | 65,000,000                                                                                           | 230,000,000                                                               | -                                                                      |
| 111    | District Secretariat , Matale                                  | 25901        | Advances to Public Officers                             | 50,000,000                                                              | 43,000,000                                                                                           | 220,000,000                                                               | -                                                                      |
| 112    | District Secretariat, Nuwara-Eliya                             | 26001        | Advances to Public Officers                             | 35,000,000                                                              | 31,000,000                                                                                           | 125,000,000                                                               | -                                                                      |
| 113    | District Secretariat, Galle                                    | 26101        | Advances to Public Officers                             | 80,000,000                                                              | 67,000,000                                                                                           | 300,000,000                                                               | -                                                                      |
| 114    | District Secretariat, Matara                                   | 26201        | Advances to Public Officers                             | 80,000,000                                                              | 60,000,000                                                                                           | 300,000,000                                                               | -                                                                      |
| 115    | District Secretariat, Hambantota                               | 26301        | Advances to Public Officers                             | 60,000,000                                                              | 44,000,000                                                                                           | 250,000,000                                                               | -                                                                      |
| 116    | District Secretariat/ Kachcheri-Jaffna                         | 26401        | Advances to Public Officers                             | 70,000,000                                                              | 55,000,000                                                                                           | 200,000,000                                                               | -                                                                      |
| 117    | District Secretariat/ Kachcheri-Mannar                         | 26501        | Advances to Public Officers                             | 15,000,000                                                              | 12,000,000                                                                                           | 60,000,000                                                                | -                                                                      |
| 118    | District Secretariat/ Kachcheri-Vavuniya                       | 26601        | Advances to Public Officers                             | 15,000,000                                                              | 12,000,000                                                                                           | 65,000,000                                                                | -                                                                      |
| 119    | District Secretariat/ Kachcheri-Mullaitivu                     | 26701        | Advances to Public Officers                             | 15,000,000                                                              | 11,000,000                                                                                           | 55,000,000                                                                | -                                                                      |
| 120    | District Secretariat/ Kachcheri-Killinochchi                   | 26801        | Advances to Public Officers                             | 15,000,000                                                              | 11,500,000                                                                                           | 50,000,000                                                                | -                                                                      |
| 121    | District Secretariat/ Kachcheri-Batticaloa                     | 26901        | Advances to Public Officers                             | 40,000,000                                                              | 38,000,000                                                                                           | 170,000,000                                                               | -                                                                      |
| 122    | District Secretariat, Ampara                                   | 27001        | Advances to Public Officers                             | 70,000,000                                                              | 52,000,000                                                                                           | 250,000,000                                                               | -                                                                      |
| 123    | District Secretariat/ Kachcheri-Trincomalee                    | 27101        | Advances to Public Officers                             | 35,000,000                                                              | 24,000,000                                                                                           | 140,000,000                                                               | -                                                                      |
| 124    | District Secretariat, Kurunagala                               | 27201        | Advances to Public Officers                             | 85,000,000                                                              | 90,000,000                                                                                           | 300,000,000                                                               | -                                                                      |
| 125    | District Secretariat, Puttalam                                 | 27301        | Advances to Public Officers                             | 50,000,000                                                              | 50,000,000                                                                                           | 200,000,000                                                               | -                                                                      |
| 126    | District Secretariat, Anuradhapura                             | 27401        | Advances to Public Officers                             | 70,000,000                                                              | 65,000,000                                                                                           | 260,000,000                                                               | -                                                                      |
| 127    | District Secretariat, Polonnaruwa                              | 27501        | Advances to Public Officers                             | 30,000,000                                                              | 25,000,000                                                                                           | 120,000,000                                                               | -                                                                      |
| 128    | District Secretariat, Badulla                                  | 27601        | Advances to Public Officers                             | 60,000,000                                                              | 46,000,000                                                                                           | 230,000,000                                                               | -                                                                      |
| 129    | District Secretariat, Monaragala                               | 27701        | Advances to Public Officers                             | 35,000,000                                                              | 30,000,000                                                                                           | 130,000,000                                                               | -                                                                      |
| 130    | District Secretariat, Ratnapura                                | 27801        | Advances to Public Officers                             | 60,000,000                                                              | 48,000,000                                                                                           | 285,000,000                                                               | -                                                                      |
| 131    | District Secretariat, Kegalle                                  | 27901        | Advances to Public Officers                             | 50,000,000                                                              | 46,000,000                                                                                           | 200,000,000                                                               | -                                                                      |
| 132    | Department of Project Management and Supervision               | 28001        | Advances to Public Officers                             | 4,000,000                                                               | 3,500,000                                                                                            | 20,000,000                                                                | -                                                                      |
| 133    | Department of Agrarian Development                             | 28101        | Advances to Public Officers                             | 350,000,000                                                             | 200,000,000                                                                                          | 650,000,000                                                               | -                                                                      |
| 134    | Department of Irrigation                                       | 28201        | Advances to Public Officers                             | 250,000,000                                                             | 155,000,000                                                                                          | 800,000,000                                                               | -                                                                      |
| 135    | Department of Forest Conservation                              | 28301        | Advances to Public Officers                             | 60,000,000                                                              | 48,000,000                                                                                           | 300,000,000                                                               | -                                                                      |
| 136    | Department of Wildlife Conservation                            | 28401        | Advances to Public Officers                             | 50,000,000                                                              | 52,000,000                                                                                           | 270,000,000                                                               | -                                                                      |
| 137    | Department of Agriculture                                      | 28501        | Advances to Public Officers                             | 250,000,000                                                             | 190,000,000                                                                                          | 1,000,000,000                                                             | -                                                                      |
| 138    | <b>Department of Agriculture</b>                               | <b>28502</b> | <b>Maintenance of Agricultural Farms and Seed Sales</b> | <b>700,000,000</b>                                                      | <b>700,000,000</b>                                                                                   | <b>70,000,000</b>                                                         | -                                                                      |
| 139    | Department of Land Commissioner General                        | 28601        | Advances to Public Officers                             | 20,000,000                                                              | 15,600,000                                                                                           | 80,000,000                                                                | -                                                                      |
| 140    | Department of Land Title Settlement                            | 28701        | Advances to Public Officers                             | 25,000,000                                                              | 18,000,000                                                                                           | 80,000,000                                                                | -                                                                      |
| 141    | Department of Surveyor General of Sri Lanka                    | 28801        | Advances to Public Officers                             | 150,000,000                                                             | 105,000,000                                                                                          | 430,000,000                                                               | -                                                                      |
| 142    | Department of Export Agriculture                               | 28901        | Advances to Public Officers                             | 40,000,000                                                              | 35,000,000                                                                                           | 150,000,000                                                               | -                                                                      |
| 143    | Department of Fisheries and Aquatic Resources                  | 29001        | Advances to Public Officers                             | 20,000,000                                                              | 20,000,000                                                                                           | 100,000,000                                                               | -                                                                      |
| 144    | Department of Coast Conservation & Coastal Resource Management | 29101        | Advances to Public Officers                             | 12,000,000                                                              | 8,500,000                                                                                            | 47,000,000                                                                | -                                                                      |
| 145    | Department of Animal Production and Health                     | 29201        | Advances to Public Officers                             | 35,000,000                                                              | 24,000,000                                                                                           | 130,000,000                                                               | -                                                                      |

| SRL No | Ministries / Departments                                                     | Item No. | I<br>Activities of the Government            | II<br>Maximum Limits of Expenditure of Activities of the Government Rs. | III<br>Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs. | IV<br>Maximum Limits of Debit Balance of Activities of the Government Rs. | V<br>Maximum Limits of Liabilities of Activities of the Government Rs. |
|--------|------------------------------------------------------------------------------|----------|----------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------|
| 146    | Department of Rubber Development                                             | 29301    | Advances to Public Officers                  | 25,000,000                                                              | 15,000,000                                                                                           | 80,000,000                                                                | -                                                                      |
| 147    | Department of National Zoological Gardens                                    | 29401    | Advances to Public Officers                  | 40,000,000                                                              | 15,000,000                                                                                           | 120,000,000                                                               | -                                                                      |
| 148    | Department of Commerce                                                       | 29501    | Advances to Public Officers                  | 4,500,000                                                               | 3,000,000                                                                                            | 22,000,000                                                                | -                                                                      |
| 149    | Department of Import and Export Control                                      | 29601    | Advances to Public Officers                  | 4,000,000                                                               | 2,800,000                                                                                            | 29,000,000                                                                | -                                                                      |
| 150    | Department of The Registrar of Companies                                     | 29701    | Advances to Public Officers                  | 8,000,000                                                               | 6,000,000                                                                                            | 30,000,000                                                                | -                                                                      |
| 151    | Department of Measurement Units, Standards and Services                      | 29801    | Advances to Public Officers                  | 10,000,000                                                              | 4,000,000                                                                                            | 35,000,000                                                                | -                                                                      |
| 152    | National Intellectual Property Office of Sri Lanka                           | 29901    | Advances to Public Officers                  | 5,000,000                                                               | 3,000,000                                                                                            | 15,000,000                                                                | -                                                                      |
| 153    | Department of Food Commissioner                                              | 30001    | Advances to Public Officers                  | 5,000,000                                                               | 3,000,000                                                                                            | 20,000,000                                                                | -                                                                      |
| 154    | Department of Co-operative Development (Registrar of Co-operative Societies) | 30101    | Advances to Public Officers                  | 5,000,000                                                               | 2,500,000                                                                                            | 20,000,000                                                                | -                                                                      |
| 155    | Co-operative Employees Commission                                            | 30201    | Advances to Public Officers                  | 2,000,000                                                               | 800,000                                                                                              | 6,000,000                                                                 | -                                                                      |
| 156    | Department of Textile Industries                                             | 30301    | Advances to Public Officers                  | 5,000,000                                                               | 3,500,000                                                                                            | 30,000,000                                                                | -                                                                      |
| 157    | Department of Meteorology                                                    | 30401    | Advances to Public Officers                  | 10,000,000                                                              | 8,600,000                                                                                            | 35,000,000                                                                | -                                                                      |
| 158    | Department of Sri Lanka Railways                                             | 30601    | Advances to Public Officers                  | 500,000,000                                                             | 450,000,000                                                                                          | 1,500,000,000                                                             | -                                                                      |
| 159    | Department of Sri Lanka Railways                                             | 30602    | Railway Stores Advance Account               | 2,500,000,000                                                           | 2,144,000,000                                                                                        | 9,000,000,000                                                             | 1,500,000,000                                                          |
| 160    | Department of Motor Traffic                                                  | 30701    | Advances to Public Officers                  | 26,000,000                                                              | 25,000,000                                                                                           | 130,000,000                                                               | -                                                                      |
| 161    | Department of Posts                                                          | 30801    | Advances to Public Officers                  | 900,000,000                                                             | 720,000,000                                                                                          | 2,300,000,000                                                             | -                                                                      |
| 162    | Department of Buildings                                                      | 30901    | Advances to Public Officers                  | 25,000,000                                                              | 17,000,000                                                                                           | 95,000,000                                                                | -                                                                      |
| 163    | Department of Government Factories                                           | 31001    | Advances to Public Officers                  | 28,000,000                                                              | 17,000,000                                                                                           | 125,000,000                                                               | -                                                                      |
| 164    | Department of Government Factories                                           | 31002    | Government Factory Stores Advance Account    | 120,000,000                                                             | 120,000,000                                                                                          | 40,000,000                                                                | 30,000,000                                                             |
| 165    | Department of Government Factories                                           | 31003    | Government Factory Work Done Advance Account | 400,000,000                                                             | 390,000,000                                                                                          | 190,000,000                                                               | 1,000,000                                                              |
| 166    | Department of National Physical Planning                                     | 31101    | Advances to Public Officers                  | 15,000,000                                                              | 6,800,000                                                                                            | 50,000,000                                                                | -                                                                      |
| 167    | Department of Civil Security                                                 | 32001    | Advances to Public Officers                  | 500,000,000                                                             | 360,000,000                                                                                          | 900,000,000                                                               | -                                                                      |
| 168    | Department of National Botanical Gardens                                     | 32201    | Advances to Public Officers                  | 25,000,000                                                              | 23,000,000                                                                                           | 110,000,000                                                               | -                                                                      |
| 169    | Department of Legal Affairs                                                  | 32301    | Advances to Public Officers                  | 1,200,000                                                               | 450,000                                                                                              | 3,500,000                                                                 | -                                                                      |
| 170    | Department of Management Auditing                                            | 32401    | Advances to Public Officers                  | 3,000,000                                                               | 2,500,000                                                                                            | 10,000,000                                                                | -                                                                      |
| 171    | Department of Community Based Corrections                                    | 32601    | Advances to Public Officers                  | 50,000,000                                                              | 10,000,000                                                                                           | 85,000,000                                                                | -                                                                      |
| 172    | Department of Land Use Policy Planning                                       | 32701    | Advances to Public Officers                  | 20,000,000                                                              | 15,000,000                                                                                           | 80,000,000                                                                | -                                                                      |
| 173    | Department of Manpower and Employment                                        | 32801    | Advances to Public Officers                  | 30,000,000                                                              | 12,000,000                                                                                           | 85,000,000                                                                | -                                                                      |
| 174    | Department of Information Technology Management                              | 32901    | Advances to Public Officers                  | 3,000,000                                                               | 1,900,000                                                                                            | 12,000,000                                                                | -                                                                      |
| 175    | Department of Samurdhi Development                                           | 33101    | Advances to Public Officers                  | 480,000,000                                                             | 205,950,000                                                                                          | 450,000,000                                                               | -                                                                      |
| 176    | Department of National Community Water Supply                                | 33201    | Advances to Public Officers                  | 11,000,000                                                              | 6,000,000                                                                                            | 30,000,000                                                                | -                                                                      |
| 177    | Office of the Comptroller General                                            | 33301    | Advances to Public Officers                  | 1,500,000                                                               | 1,200,000                                                                                            | 6,000,000                                                                 | -                                                                      |
| 178    | Department of Multi - purpose Development Task Force                         | 33401    | Advances to Public Officers                  | 40,000,000                                                              | 15,000,000                                                                                           | 100,000,000                                                               | -                                                                      |
| 179    | National Education Commission                                                | 33501    | Advances to Public Officers                  | 1,500,000                                                               | 500,000                                                                                              | 7,500,000                                                                 | -                                                                      |
| 180    | Merchant Shipping Secretariat                                                | 33601    | Advances to Public Officers                  | 2,000,000                                                               | 1,200,000                                                                                            | 7,000,000                                                                 | -                                                                      |
|        | <b>Total</b>                                                                 |          |                                              | <b>61,637,700,000</b>                                                   | <b>55,637,700,000</b>                                                                                | <b>77,587,500,000</b>                                                     | <b>3,146,000,000</b>                                                   |





## **Discontinued Spending Heads**



**Discontinued Spending Heads (From 2022)  
Programme Summary**

| Head No.                                                                                       | Description                   | 2021             | 2022 | Rs '000        |                |
|------------------------------------------------------------------------------------------------|-------------------------------|------------------|------|----------------|----------------|
|                                                                                                |                               |                  |      | Revised Budget | 2023 Estimates |
| <b>114 - Minister of Transport</b>                                                             |                               |                  |      |                |                |
|                                                                                                | <b>Operational Activities</b> | <b>265,331</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 255,529          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 9,802            | -    | -              | -              |
|                                                                                                | <b>Development Activities</b> | <b>3,724,001</b> | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 271,000          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 3,453,001        | -    | -              | -              |
|                                                                                                | <b>Total Expenditure</b>      | <b>3,989,332</b> | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 526,529          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 3,462,803        | -    | -              | -              |
| <b>115 - Minister of Energy</b>                                                                |                               |                  |      |                |                |
|                                                                                                | <b>Operational Activities</b> | <b>227,577</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 206,995          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 20,582           | -    | -              | -              |
|                                                                                                | <b>Total Expenditure</b>      | <b>227,577</b>   | -    | -              | -              |
| <b>159 - Minister of Tourism</b>                                                               |                               |                  |      |                |                |
|                                                                                                | <b>Operational Activities</b> | <b>201,665</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 184,961          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 16,704           | -    | -              | -              |
|                                                                                                | <b>Development Activities</b> | <b>100,884</b>   | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 100,884          | -    | -              | -              |
|                                                                                                | <b>Total Expenditure</b>      | <b>302,549</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 184,961          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 117,588          | -    | -              | -              |
| <b>401 - State Minister of National Heritage,<br/>Performing Arts and Rural Arts Promotion</b> |                               |                  |      |                |                |
|                                                                                                | <b>Operational Activities</b> | <b>151,833</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 138,573          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 13,261           | -    | -              | -              |
|                                                                                                | <b>Development Activities</b> | <b>303,290</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 135,207          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 168,083          | -    | -              | -              |
|                                                                                                | <b>Total Expenditure</b>      | <b>455,124</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 273,780          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 181,344          | -    | -              | -              |
| <b>402 - State Minister of Rural and School Sports<br/>Infrastructure Improvement</b>          |                               |                  |      |                |                |
|                                                                                                | <b>Operational Activities</b> | <b>797,022</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 435,537          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 361,486          | -    | -              | -              |
|                                                                                                | <b>Development Activities</b> | <b>219,342</b>   | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 97,077           | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 122,265          | -    | -              | -              |
|                                                                                                | <b>Total Expenditure</b>      | <b>1,016,365</b> | -    | -              | -              |
|                                                                                                | Recurrent Expenditure         | 532,614          | -    | -              | -              |
|                                                                                                | Capital Expenditure           | 483,751          | -    | -              | -              |

| Head No.     | Description                                                                                                                                        | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimates |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>403 -</b> | <b>State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services</b>              |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                                      | <b>12,579,119</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 12,536,420        | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 42,699            | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                                      | <b>10,668,821</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 6,289,988         | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 4,378,832         | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                                           | <b>23,247,939</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 18,826,408        | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 4,421,531         | -                         | -                 |
| <b>404 -</b> | <b>State Minister of Education Reforms, Open Universities and Distance Learning Promotion</b>                                                      |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                                      | <b>2,441,228</b>  | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 554,178           | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 1,887,050         | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                                           | <b>2,441,228</b>  | -                         | -                 |
| <b>405 -</b> | <b>State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports</b> |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                                      | <b>75,671</b>     | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 69,533            | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 6,138             | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                                      | <b>3,185,319</b>  | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 1,395,222         | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 1,790,097         | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                                           | <b>3,260,990</b>  | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 1,464,755         | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 1,796,235         | -                         | -                 |
| <b>406 -</b> | <b>State Minister of Solar, Wind and Hydro Power Generation Projects Development</b>                                                               |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                                      | <b>109,700</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 100,855           | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 8,845             | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                                      | <b>417,449</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 207,731           | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 209,717           | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                                           | <b>527,148</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 308,586           | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 218,562           | -                         | -                 |
| <b>407 -</b> | <b>State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry &amp; Minor Economic Crop Cultivation</b>         |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                                      | <b>111,790</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 97,113            | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 14,677            | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                                      | <b>295,832</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 94,380            | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 201,452           | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                                           | <b>407,622</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                                              | 191,493           | -                         | -                 |
|              | Capital Expenditure                                                                                                                                | 216,129           | -                         | -                 |

| Head No.     | Description                                                                                                                                                       | 2021              | 2022<br>Revised Budget | 2023<br>Estimates |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------|-------------------|
| <b>408 -</b> | <b>State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion</b>                                                                         |                   |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                     | <b>217,005</b>    | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 204,318           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 12,687            | -                      | -                 |
|              | <b>Development Activities</b>                                                                                                                                     | <b>1,996,082</b>  | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 695,103           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 1,300,979         | -                      | -                 |
|              | <b>Total Expenditure</b>                                                                                                                                          | <b>2,213,087</b>  | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 899,421           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 1,313,666         | -                      | -                 |
| <b>409 -</b> | <b>State Minister of Home Affairs</b>                                                                                                                             |                   |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                     | <b>11,994,540</b> | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 10,781,515        | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 1,213,025         | -                      | -                 |
|              | <b>Development Activities</b>                                                                                                                                     | <b>3,616,143</b>  | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 919,631           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 2,696,513         | -                      | -                 |
|              | <b>Total Expenditure</b>                                                                                                                                          | <b>15,610,684</b> | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 11,701,146        | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 3,909,538         | -                      | -                 |
| <b>410 -</b> | <b>State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion</b> |                   |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                     | <b>133,185</b>    | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 104,171           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 29,014            | -                      | -                 |
|              | <b>Development Activities</b>                                                                                                                                     | <b>4,012,346</b>  | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 895,355           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 3,116,991         | -                      | -                 |
|              | <b>Total Expenditure</b>                                                                                                                                          | <b>4,145,531</b>  | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 999,526           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 3,146,005         | -                      | -                 |
| <b>411 -</b> | <b>State Minister of Urban Development , Waste Disposal and Community Cleanliness</b>                                                                             |                   |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                     | <b>351,536</b>    | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 294,885           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 56,651            | -                      | -                 |
|              | <b>Development Activities</b>                                                                                                                                     | <b>11,699,821</b> | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 474,318           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 11,225,504        | -                      | -                 |
|              | <b>Total Expenditure</b>                                                                                                                                          | <b>12,051,358</b> | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 769,203           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 11,282,155        | -                      | -                 |
| <b>412 -</b> | <b>State Minister of Foreign Employment Promotion and Market Diversification</b>                                                                                  |                   |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                     | <b>650,169</b>    | -                      | -                 |
|              | Recurrent Expenditure                                                                                                                                             | 636,703           | -                      | -                 |
|              | Capital Expenditure                                                                                                                                               | 13,467            | -                      | -                 |
|              | <b>Total Expenditure</b>                                                                                                                                          | <b>650,170</b>    | -                      | -                 |

| Head No.     | Description                                                                                                            | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimates |
|--------------|------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>413 -</b> | <b>State Minister of Money and Capital Market and State Enterprise Reforms</b>                                         |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                          | <b>55,583</b>     | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 54,060            | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 1,524             | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                               | <b>55,584</b>     | -                         | -                 |
| <b>414 -</b> | <b>State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development</b>          |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                          | <b>516,279</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 436,573           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 79,706            | -                         | -                 |
|              | <b>Development Activities</b>                                                                                          | <b>13,513,567</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 6,898,578         | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 6,614,989         | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                               | <b>14,029,846</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 7,335,151         | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 6,694,695         | -                         | -                 |
| <b>415 -</b> | <b>State Minister of Rural Housing, Construction and Building Material Industries</b>                                  |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                          | <b>327,889</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 315,066           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 12,823            | -                         | -                 |
|              | <b>Development Activities</b>                                                                                          | <b>13,045,878</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 103,899           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 12,941,979        | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                               | <b>13,373,767</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 418,965           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 12,954,802        | -                         | -                 |
| <b>416 -</b> | <b>State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health</b> |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                          | <b>383,682</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 344,889           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 38,793            | -                         | -                 |
|              | <b>Development Activities</b>                                                                                          | <b>9,335</b>      | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 9,335             | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                               | <b>393,017</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 344,889           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 48,128            | -                         | -                 |
| <b>417 -</b> | <b>State Minister of Estate Housing and Community Infrastructure</b>                                                   |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                          | <b>465,992</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 450,245           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 15,748            | -                         | -                 |
|              | <b>Development Activities</b>                                                                                          | <b>983,803</b>    | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 983,803           | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                               | <b>1,449,796</b>  | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 450,245           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 999,551           | -                         | -                 |
| <b>418 -</b> | <b>State Minister of Prison Management and Prisoners' Rehabilitation</b>                                               |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                          | <b>821,296</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                  | 315,938           | -                         | -                 |
|              | Capital Expenditure                                                                                                    | 505,357           | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                               | <b>821,295</b>    | -                         | -                 |

| Head No.     | Description                                                                                                                                                                               | 2021               | 2022<br>Revised Budget | 2023<br>Estimates |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------|-------------------|
| <b>419 -</b> | <b>State Minister of Regional Co-operation</b>                                                                                                                                            |                    |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                                             | <b>75,811</b>      | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 75,196             | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 615                | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                                  | <b>75,811</b>      | -                      |                   |
| <b>420 -</b> | <b>State Minister of Provincial Councils and Local Government</b>                                                                                                                         |                    |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                                             | <b>307,267</b>     | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 266,978            | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 40,288             | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                                             | <b>22,543,922</b>  | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 193,068            | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 22,350,854         | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                                  | <b>22,851,188</b>  | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 460,046            | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 22,391,142         | -                      |                   |
| <b>421 -</b> | <b>State Minister of Skills Development, Vocational Education, Research and Innovation</b>                                                                                                |                    |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                                             | <b>4,971,489</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 4,687,143          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 284,346            | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                                             | <b>3,489,861</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 1,027,848          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 2,462,013          | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                                  | <b>8,461,350</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 5,714,991          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 2,746,359          | -                      |                   |
| <b>422 -</b> | <b>State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education</b>                                                                                                                  |                    |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                                             | <b>149,400</b>     | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 86,759             | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 62,641             | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                                             | <b>4,799,440</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 4,635,856          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 163,584            | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                                  | <b>4,948,840</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 4,722,615          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 226,225            | -                      |                   |
| <b>423 -</b> | <b>State Minister of Production, Supply and Regulation of Pharmaceuticals</b>                                                                                                             |                    |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                                             | <b>143,507,879</b> | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 74,377,809         | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 69,130,070         | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                                             | <b>573,295</b>     | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 573,295            | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                                  | <b>144,081,174</b> | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 74,377,809         | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 69,703,365         | -                      |                   |
| <b>424 -</b> | <b>State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.</b> |                    |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                                             | <b>83,784</b>      | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                                     | 76,649             | -                      |                   |
|              | Capital Expenditure                                                                                                                                                                       | 7,135              | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                                  | <b>83,784</b>      | -                      |                   |

| Head No. | Description                                                                                                                                                                                                                                                           | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimates |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|-------------------|
| 425 -    | <b>State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture</b>                                                                                     |                   |                           |                   |
|          | <b>Operational Activities</b>                                                                                                                                                                                                                                         | <b>179,300</b>    | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 157,555           | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 21,745            | -                         | -                 |
|          | <b>Development Activities</b>                                                                                                                                                                                                                                         | <b>5,284,335</b>  | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 558,674           | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 4,725,661         | -                         | -                 |
|          | <b>Total Expenditure</b>                                                                                                                                                                                                                                              | <b>5,463,635</b>  | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 716,229           | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 4,747,406         | -                         | -                 |
| 426 -    | <b>State Minister of Promoting the production &amp; Regulating the supply of Organic Fertilizer, and Paddy &amp; Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture</b> |                   |                           |                   |
|          | <b>Operational Activities</b>                                                                                                                                                                                                                                         | <b>331,229</b>    | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 314,550           | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 16,679            | -                         | -                 |
|          | <b>Development Activities</b>                                                                                                                                                                                                                                         | <b>21,296,135</b> | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 21,272,781        | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 23,355            | -                         | -                 |
|          | <b>Total Expenditure</b>                                                                                                                                                                                                                                              | <b>21,627,365</b> | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 21,587,331        | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 40,034            | -                         | -                 |
| 427 -    | <b>State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries</b>                                                                                                                                                                                |                   |                           |                   |
|          | <b>Operational Activities</b>                                                                                                                                                                                                                                         | <b>325,436</b>    | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 306,800           | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 18,636            | -                         | -                 |
|          | <b>Development Activities</b>                                                                                                                                                                                                                                         | <b>760,049</b>    | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 760,049           | -                         | -                 |
|          | <b>Total Expenditure</b>                                                                                                                                                                                                                                              | <b>1,085,485</b>  | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 306,800           | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 778,685           | -                         | -                 |
| 428 -    | <b>State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones</b>                                                                                                                                                                |                   |                           |                   |
|          | <b>Operational Activities</b>                                                                                                                                                                                                                                         | <b>76,594</b>     | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 71,765            | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 4,829             | -                         | -                 |
|          | <b>Development Activities</b>                                                                                                                                                                                                                                         | <b>6,578,807</b>  | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 2,700,000         | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 3,878,807         | -                         | -                 |
|          | <b>Total Expenditure</b>                                                                                                                                                                                                                                              | <b>6,655,401</b>  | -                         | -                 |
|          | Recurrent Expenditure                                                                                                                                                                                                                                                 | 2,771,765         | -                         | -                 |
|          | Capital Expenditure                                                                                                                                                                                                                                                   | 3,883,636         | -                         | -                 |



| Head No.     | Description                                                                                                                                                                | 2021             | 2022<br>Revised Budget | 2023<br>Estimates |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------------|-------------------|
| <b>429 -</b> | <b>State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields</b>                                                                        |                  |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                              | <b>89,037</b>    | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 76,229           | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 12,807           | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                              | <b>2,568,196</b> | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 2,568,196        | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                   | <b>2,657,232</b> | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 76,229           | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 2,581,003        | -                      |                   |
| <b>430 -</b> | <b>State Minister of Land Management, State Enterprises Land and Property Development</b>                                                                                  |                  |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                              | <b>28,906</b>    | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 21,159           | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 7,747            | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                              | <b>240,306</b>   | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 240,306          | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                   | <b>269,212</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 21,159           | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 248,053          | -                      |                   |
| <b>431 -</b> | <b>State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification</b>                        |                  |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                              | <b>149,477</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 118,330          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 31,148           | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                              | <b>2,558,731</b> | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 1,021,800        | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 1,536,931        | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                   | <b>2,708,209</b> | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 1,140,130        | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 1,568,079        | -                      |                   |
| <b>432 -</b> | <b>State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion</b> |                  |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                              | <b>165,743</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 140,843          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 24,900           | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                              | <b>3,938,497</b> | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 355,480          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 3,583,017        | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                   | <b>4,104,240</b> | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 496,323          | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 3,607,917        | -                      |                   |
| <b>433 -</b> | <b>State Minister of Rural and Divisional Drinking Water Supply Projects Development</b>                                                                                   |                  |                        |                   |
|              | <b>Operational Activities</b>                                                                                                                                              | <b>69,378</b>    | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 58,815           | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 10,564           | -                      |                   |
|              | <b>Development Activities</b>                                                                                                                                              | <b>737,428</b>   | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 737,428          | -                      |                   |
|              | <b>Total Expenditure</b>                                                                                                                                                   | <b>806,807</b>   | -                      |                   |
|              | Recurrent Expenditure                                                                                                                                                      | 58,815           | -                      |                   |
|              | Capital Expenditure                                                                                                                                                        | 747,992          | -                      |                   |

| Head No.     | Description                                                                                                                         | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimates |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|-------------------|
| <b>434 -</b> | <b>State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development</b> |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                       | <b>59,064</b>     | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 47,228            | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 11,836            | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                       | <b>145,931</b>    | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 145,931           | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                            | <b>204,995</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 47,228            | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 157,767           | -                         | -                 |
| <b>435 -</b> | <b>State Minister of Rural Roads and Other Infrastructure</b>                                                                       |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                       | <b>75,415</b>     | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 73,061            | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 2,354             | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                       | <b>1,871,168</b>  | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 1,871,168         | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                            | <b>1,946,583</b>  | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 73,061            | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 1,873,522         | -                         | -                 |
| <b>436 -</b> | <b>State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry</b>                   |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                       | <b>116,772</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 92,664            | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 24,107            | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                       | <b>12,728,097</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 11,406,904        | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 1,321,193         | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                            | <b>12,844,868</b> | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 11,499,568        | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 1,345,300         | -                         | -                 |
| <b>437 -</b> | <b>State Minister of Aviation and Export Zones Development</b>                                                                      |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                       | <b>110,581</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 103,013           | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 7,568             | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                       | <b>858,454</b>    | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 858,454           | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                            | <b>969,035</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 103,013           | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 866,022           | -                         | -                 |
| <b>438 -</b> | <b>State Minister of Cooperative Services, Marketing Development and Consumer Protection</b>                                        |                   |                           |                   |
|              | <b>Operational Activities</b>                                                                                                       | <b>143,768</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 133,929           | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 9,839             | -                         | -                 |
|              | <b>Development Activities</b>                                                                                                       | <b>567,402</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 543,902           | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 23,500            | -                         | -                 |
|              | <b>Total Expenditure</b>                                                                                                            | <b>711,170</b>    | -                         | -                 |
|              | Recurrent Expenditure                                                                                                               | 677,831           | -                         | -                 |
|              | Capital Expenditure                                                                                                                 | 33,339            | -                         | -                 |

| Head No.     | Description                                                                       | 2021               | 2022 Revised Budget | 2023 Estimates |
|--------------|-----------------------------------------------------------------------------------|--------------------|---------------------|----------------|
| <b>439 -</b> | <b>State Minister of Batik, Handloom and Local Apparel Products</b>               |                    |                     |                |
|              | <b>Operational Activities</b>                                                     | <b>90,904</b>      | -                   | -              |
|              | Recurrent Expenditure                                                             | 85,252             | -                   | -              |
|              | Capital Expenditure                                                               | 5,652              | -                   | -              |
|              | <b>Development Activities</b>                                                     | <b>593,807</b>     | -                   | -              |
|              | Recurrent Expenditure                                                             | 116,969            | -                   | -              |
|              | Capital Expenditure                                                               | 476,838            | -                   | -              |
|              | <b>Total Expenditure</b>                                                          | <b>684,711</b>     | -                   | -              |
|              | Recurrent Expenditure                                                             | 202,221            | -                   | -              |
|              | Capital Expenditure                                                               | 482,490            | -                   | -              |
| <b>440 -</b> | <b>State Minister of Gem and Jewellery Related Industries</b>                     |                    |                     |                |
|              | <b>Operational Activities</b>                                                     | <b>74,547</b>      | -                   | -              |
|              | Recurrent Expenditure                                                             | 46,790             | -                   | -              |
|              | Capital Expenditure                                                               | 27,758             | -                   | -              |
|              | <b>Development Activities</b>                                                     | <b>82,084</b>      | -                   | -              |
|              | Recurrent Expenditure                                                             | 77,060             | -                   | -              |
|              | Capital Expenditure                                                               | 5,024              | -                   | -              |
|              | <b>Total Expenditure</b>                                                          | <b>156,632</b>     | -                   | -              |
|              | Recurrent Expenditure                                                             | 123,850            | -                   | -              |
|              | Capital Expenditure                                                               | 32,782             | -                   | -              |
| <b>441 -</b> | <b>State Minister of Primary Health Care, Epidemics and COVID Disease Control</b> |                    |                     |                |
|              | <b>Operational Activities</b>                                                     | <b>66,266</b>      | -                   | -              |
|              | Recurrent Expenditure                                                             | 43,051             | -                   | -              |
|              | Capital Expenditure                                                               | 23,215             | -                   | -              |
|              | <b>Development Activities</b>                                                     | <b>12,197,833</b>  | -                   | -              |
|              | Recurrent Expenditure                                                             | 12,129,157         | -                   | -              |
|              | Capital Expenditure                                                               | 68,677             | -                   | -              |
|              | <b>Total Expenditure</b>                                                          | <b>12,264,100</b>  | -                   | -              |
|              | Recurrent Expenditure                                                             | 12,172,208         | -                   | -              |
|              | Capital Expenditure                                                               | 91,892             | -                   | -              |
|              | <b>Grand Total</b>                                                                | <b>356,331,830</b> | -                   | -              |
|              | <b>Total Recurrent</b>                                                            | <b>184,496,611</b> | -                   | -              |
|              | <b>Total Capital</b>                                                              | <b>171,835,218</b> | -                   | -              |

## Head 114 - Minister of Transport Summary

Rs '000

| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>526,529</b>   | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>130,901</b>   | -                         | -                |
| Salaries and Wages                                      | 93,097           | -                         | -                |
| Overtime and Holiday Payments                           | 8,466            | -                         | -                |
| Other Allowances                                        | 29,338           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>3,639</b>     | -                         | -                |
| Domestic                                                | 3,578            | -                         | -                |
| Foreign                                                 | 62               | -                         | -                |
| <b>Supplies</b>                                         | <b>20,865</b>    | -                         | -                |
| Stationery and Office Requisites                        | 7,985            | -                         | -                |
| Fuel                                                    | 12,744           | -                         | -                |
| Diets and Uniforms                                      | 136              | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>14,596</b>    | -                         | -                |
| Vehicles                                                | 13,371           | -                         | -                |
| Plant and Machinery                                     | 1,226            | -                         | -                |
| <b>Services</b>                                         | <b>83,978</b>    | -                         | -                |
| Transport                                               | 4,611            | -                         | -                |
| Postal and Communication                                | 4,151            | -                         | -                |
| Electricity and Water                                   | 5,710            | -                         | -                |
| Rents and Local Taxes                                   | 62,705           | -                         | -                |
| Other                                                   | 6,801            | -                         | -                |
| <b>Transfers</b>                                        | <b>272,549</b>   | -                         | -                |
| Property Loan Interest to Public Servants               | 1,549            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 271,000          | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>3,462,802</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>6,641</b>     | -                         | -                |
| Buildings and Structures                                | 6,641            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>3,092,671</b> | -                         | -                |
| Furniture and Office Equipment                          | 2,578            | -                         | -                |
| Buildings and Structures                                | 2,827,319        | -                         | -                |
| Land and Land Improvements                              | 262,775          | -                         | -                |
| <b>Capacity Building</b>                                | <b>583</b>       | -                         | -                |
| Staff Training                                          | 583              | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>362,907</b>   | -                         | -                |
| Infrastructure Development                              | 362,907          | -                         | -                |
| <b>Total Expenditure</b>                                | <b>3,989,331</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>3,989,331</b> | -                         | -                |
| Domestic                                                | 1,557,866        | -                         | -                |
| Foreign                                                 | 2,431,467        | -                         | -                |

## Head 115 - Minister of Energy Summary

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>206,995</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>66,260</b>  | -                         | -                |
| Salaries and Wages                                      | 46,943         | -                         | -                |
| Overtime and Holiday Payments                           | 4,490          | -                         | -                |
| Other Allowances                                        | 14,827         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>8,146</b>   | -                         | -                |
| Domestic                                                | 2,477          | -                         | -                |
| Foreign                                                 | 5,670          | -                         | -                |
| <b>Supplies</b>                                         | <b>13,704</b>  | -                         | -                |
| Stationery and Office Requisites                        | 4,245          | -                         | -                |
| Fuel                                                    | 8,336          | -                         | -                |
| Diets and Uniforms                                      | 96             | -                         | -                |
| Other                                                   | 1,028          | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>9,510</b>   | -                         | -                |
| Vehicles                                                | 8,687          | -                         | -                |
| Plant and Machinery                                     | 733            | -                         | -                |
| Buildings and Structures                                | 90             | -                         | -                |
| <b>Services</b>                                         | <b>36,830</b>  | -                         | -                |
| Transport                                               | 2,638          | -                         | -                |
| Postal and Communication                                | 4,080          | -                         | -                |
| Electricity and Water                                   | 3,399          | -                         | -                |
| Rents and Local Taxes                                   | 21,260         | -                         | -                |
| Lease Rental for Vehicles procured                      | 1,338          | -                         | -                |
| Under Operational Leasing                               | 4,115          | -                         | -                |
| Other                                                   | 4,115          | -                         | -                |
| <b>Transfers</b>                                        | <b>72,546</b>  | -                         | -                |
| Retirement Benefits                                     | 1,008          | -                         | -                |
| Property Loan Interest to Public Servants               | 463            | -                         | -                |
| Other                                                   | 71,075         | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>20,582</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>17,437</b>  | -                         | -                |
| Buildings and Structures                                | 13,015         | -                         | -                |
| Vehicles                                                | 4,422          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>2,740</b>   | -                         | -                |
| Furniture and Office Equipment                          | 2,219          | -                         | -                |
| Plant, Machinery and Equipment                          | 521            | -                         | -                |
| <b>Capacity Building</b>                                | <b>405</b>     | -                         | -                |
| Staff Training                                          | 405            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>227,577</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>227,577</b> | -                         | -                |
| Domestic                                                | 227,580        | -                         | -                |

## Head 159 - Minister of Tourism Summary

Rs '000

| Description                                                     | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                                    | <b>184,961</b> | -                         | -                |
| <b>Personal Emoluments</b>                                      | <b>74,821</b>  | -                         | -                |
| Salaries and Wages                                              | 52,568         | -                         | -                |
| Overtime and Holiday Payments                                   | 5,845          | -                         | -                |
| Other Allowances                                                | 16,408         | -                         | -                |
| <b>Travelling Expenses</b>                                      | <b>2,774</b>   | -                         | -                |
| Domestic                                                        | 2,667          | -                         | -                |
| Foreign                                                         | 106            | -                         | -                |
| <b>Supplies</b>                                                 | <b>13,117</b>  | -                         | -                |
| Stationery and Office Requisites                                | 3,815          | -                         | -                |
| Fuel                                                            | 9,274          | -                         | -                |
| Diets and Uniforms                                              | 28             | -                         | -                |
| <b>Maintenance Expenditure</b>                                  | <b>7,151</b>   | -                         | -                |
| Vehicles                                                        | 6,164          | -                         | -                |
| Plant and Machinery                                             | 635            | -                         | -                |
| Buildings and Structures                                        | 352            | -                         | -                |
| <b>Services</b>                                                 | <b>86,783</b>  | -                         | -                |
| Transport                                                       | 4,409          | -                         | -                |
| Postal and Communication                                        | 2,654          | -                         | -                |
| Electricity and Water                                           | 2,781          | -                         | -                |
| Rents and Local Taxes                                           | 57,673         | -                         | -                |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 14,546         | -                         | -                |
| Other                                                           | 4,720          | -                         | -                |
| <b>Transfers</b>                                                | <b>315</b>     | -                         | -                |
| Property Loan Interest to Public Servants                       | 315            | -                         | -                |
| <b>Capital Expenditure</b>                                      | <b>117,588</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b>         | <b>2,287</b>   | -                         | -                |
| Buildings and Structures                                        | 1,193          | -                         | -                |
| Plant, Machinery and Equipment                                  | 293            | -                         | -                |
| Vehicles                                                        | 801            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                            | <b>13,918</b>  | -                         | -                |
| Vehicles                                                        | 12,420         | -                         | -                |
| Furniture and Office Equipment                                  | 1,498          | -                         | -                |
| <b>Capital Transfers</b>                                        | <b>50,994</b>  | -                         | -                |
| Development Assistance                                          | 33,345         | -                         | -                |
| Capital Grants to Non-Public Institution                        | 17,648         | -                         | -                |
| <b>Capacity Building</b>                                        | <b>500</b>     | -                         | -                |
| Staff Training                                                  | 500            | -                         | -                |
| <b>Other Capital Expenditure</b>                                | <b>49,890</b>  | -                         | -                |
| Infrastructure Development                                      | 49,890         | -                         | -                |
| <b>Total Expenditure</b>                                        | <b>302,549</b> | -                         | -                |
| <b>Total Financing</b>                                          | <b>302,549</b> | -                         | -                |
| Domestic                                                        | 286,207        | -                         | -                |
| Foreign                                                         | 16,341         | -                         | -                |

## Head 401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>273,779</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>62,950</b>  | -                         | -                |
| Salaries and Wages                                      | 41,927         | -                         | -                |
| Overtime and Holiday Payments                           | 3,244          | -                         | -                |
| Other Allowances                                        | 17,779         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>924</b>     | -                         | -                |
| Domestic                                                | 924            | -                         | -                |
| <b>Supplies</b>                                         | <b>13,565</b>  | -                         | -                |
| Stationery and Office Requisites                        | 5,337          | -                         | -                |
| Fuel                                                    | 8,021          | -                         | -                |
| Diets and Uniforms                                      | 114            | -                         | -                |
| Other                                                   | 93             | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>6,245</b>   | -                         | -                |
| Vehicles                                                | 5,355          | -                         | -                |
| Plant and Machinery                                     | 26             | -                         | -                |
| Buildings and Structures                                | 864            | -                         | -                |
| <b>Services</b>                                         | <b>70,027</b>  | -                         | -                |
| Transport                                               | 3,636          | -                         | -                |
| Postal and Communication                                | 2,083          | -                         | -                |
| Electricity and Water                                   | 2,628          | -                         | -                |
| Rents and Local Taxes                                   | 42,379         | -                         | -                |
| Other                                                   | 19,301         | -                         | -                |
| <b>Transfers</b>                                        | <b>120,061</b> | -                         | -                |
| Welfare Programmes                                      | 9,975          | -                         | -                |
| Public Institutions (Personal Emoluments)               | 55,499         | -                         | -                |
| Property Loan Interest to Public Servants               | 385            | -                         | -                |
| Other                                                   | 12,736         | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 41,465         | -                         | -                |
| <b>Other Recurrent Expenditure</b>                      | <b>7</b>       | -                         | -                |
| Implementation of the Official Languages Policy         | 7              | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>181,344</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>28,960</b>  | -                         | -                |
| Buildings and Structures                                | 27,216         | -                         | -                |
| Plant, Machinery and Equipment                          | 422            | -                         | -                |
| Vehicles                                                | 1,322          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>14,698</b>  | -                         | -                |
| Furniture and Office Equipment                          | 7,763          | -                         | -                |
| Plant, Machinery and Equipment                          | 6,936          | -                         | -                |
| <b>Capital Transfers</b>                                | <b>98,587</b>  | -                         | -                |
| Public Institutions                                     | 56,682         | -                         | -                |
| Development Assistance                                  | 41,905         | -                         | -                |
| <b>Capacity Building</b>                                | <b>3,732</b>   | -                         | -                |
| Staff Training                                          | 3,732          | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>35,366</b>  | -                         | -                |
| Other                                                   | 35,366         | -                         | -                |
| <b>Total Expenditure</b>                                | <b>455,123</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>455,123</b> | -                         | -                |
| Domestic                                                | 455,122        | -                         | -                |

## Head 402 - State Minister of Rural and School Sports Infrastructure Improvement Summary

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>532,614</b>   | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>121,427</b>   | -                         | -                |
| Salaries and Wages                                      | 80,042           | -                         | -                |
| Overtime and Holiday Payments                           | 10,624           | -                         | -                |
| Other Allowances                                        | 30,761           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>6,017</b>     | -                         | -                |
| Domestic                                                | 2,119            | -                         | -                |
| Foreign                                                 | 3,898            | -                         | -                |
| <b>Supplies</b>                                         | <b>31,474</b>    | -                         | -                |
| Stationery and Office Requisites                        | 7,428            | -                         | -                |
| Fuel                                                    | 11,446           | -                         | -                |
| Diets and Uniforms                                      | 1,101            | -                         | -                |
| Medical Supplies                                        | 9,998            | -                         | -                |
| Other                                                   | 1,500            | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>19,226</b>    | -                         | -                |
| Vehicles                                                | 14,286           | -                         | -                |
| Plant and Machinery                                     | 1,178            | -                         | -                |
| Buildings and Structures                                | 3,762            | -                         | -                |
| <b>Services</b>                                         | <b>76,291</b>    | -                         | -                |
| Transport                                               | 5,352            | -                         | -                |
| Postal and Communication                                | 4,333            | -                         | -                |
| Electricity and Water                                   | 2,824            | -                         | -                |
| Rents and Local Taxes                                   | 37,744           | -                         | -                |
| Lease Rental for Vehicles procured                      | 5,261            | -                         | -                |
| Under Operational Leasing                               |                  | -                         | -                |
| Other                                                   | 20,777           | -                         | -                |
| <b>Transfers</b>                                        | <b>277,944</b>   | -                         | -                |
| Public Institutions (Personal Emoluments)               | 153,000          | -                         | -                |
| Property Loan Interest to Public Servants               | 1,007            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 123,937          | -                         | -                |
| <b>Other Recurrent Expenditure</b>                      | <b>235</b>       | -                         | -                |
| Implementation of the Official Languages Policy         | 235              | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>483,750</b>   | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>322,272</b>   | -                         | -                |
| Buildings and Structures                                | 318,743          | -                         | -                |
| Plant, Machinery and Equipment                          | 1,862            | -                         | -                |
| Vehicles                                                | 1,668            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>83,201</b>    | -                         | -                |
| Furniture and Office Equipment                          | 1,734            | -                         | -                |
| Plant, Machinery and Equipment                          | 80,987           | -                         | -                |
| Buildings and Structures                                | 480              | -                         | -                |
| <b>Capital Transfers</b>                                | <b>37,766</b>    | -                         | -                |
| Public Institutions                                     | 37,766           | -                         | -                |
| <b>Capacity Building</b>                                | <b>29,340</b>    | -                         | -                |
| Staff Training                                          | 29,340           | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>11,171</b>    | -                         | -                |
| Infrastructure Development                              | 8,431            | -                         | -                |
| Other                                                   | 2,740            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>1,016,364</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>1,016,364</b> | -                         | -                |
| Domestic                                                | 1,016,364        | -                         | -                |



**Head 403 - State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services**  
**Summary**

| Rs '000                                                 |                   |                           |                  |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>18,826,409</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>832,401</b>    | -                         | -                |
| Salaries and Wages                                      | 629,265           | -                         | -                |
| Overtime and Holiday Payments                           | 12,802            | -                         | -                |
| Other Allowances                                        | 190,334           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>21,370</b>     | -                         | -                |
| Domestic                                                | 21,370            | -                         | -                |
| <b>Supplies</b>                                         | <b>24,956</b>     | -                         | -                |
| Stationery and Office Requisites                        | 9,610             | -                         | -                |
| Fuel                                                    | 15,243            | -                         | -                |
| Diets and Uniforms                                      | 104               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>12,682</b>     | -                         | -                |
| Vehicles                                                | 11,188            | -                         | -                |
| Plant and Machinery                                     | 1,493             | -                         | -                |
| <b>Services</b>                                         | <b>181,235</b>    | -                         | -                |
| Transport                                               | 60                | -                         | -                |
| Postal and Communication                                | 8,082             | -                         | -                |
| Electricity and Water                                   | 7,554             | -                         | -                |
| Rents and Local Taxes                                   | 159,160           | -                         | -                |
| Other                                                   | 6,380             | -                         | -                |
| <b>Transfers</b>                                        | <b>17,753,764</b> | -                         | -                |
| Welfare Programmes                                      | 17,240,985        | -                         | -                |
| Public Institutions (Personal Emoluments)               | 224,600           | -                         | -                |
| Property Loan Interest to Public Servants               | 7,886             | -                         | -                |
| Other                                                   | 255,294           | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 25,000            | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>4,421,531</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,144,867</b>  | -                         | -                |
| Buildings and Structures                                | 1,132,220         | -                         | -                |
| Plant, Machinery and Equipment                          | 250               | -                         | -                |
| Vehicles                                                | 12,398            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>1,623,637</b>  | -                         | -                |
| Furniture and Office Equipment                          | 961,179           | -                         | -                |
| Plant, Machinery and Equipment                          | 8,060             | -                         | -                |
| Buildings and Structures                                | 654,398           | -                         | -                |
| <b>Capital Transfers</b>                                | <b>28,100</b>     | -                         | -                |
| Public Institutions                                     | 28,100            | -                         | -                |
| <b>Capacity Building</b>                                | <b>831</b>        | -                         | -                |
| Staff Training                                          | 831               | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>1,624,095</b>  | -                         | -                |
| Infrastructure Development                              | 55,161            | -                         | -                |
| Other                                                   | 1,568,934         | -                         | -                |
| <b>Total Expenditure</b>                                | <b>23,247,940</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>23,247,940</b> | -                         | -                |
| Domestic                                                | 22,199,219        | -                         | -                |
| Foreign                                                 | 1,048,722         | -                         | -                |

## Head 404 - State Minister of Education Reforms, Open Universities and Distance Learning Promotion Summary

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>554,178</b>   | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>38,774</b>    | -                         | -                |
| Salaries and Wages                                      | 25,452           | -                         | -                |
| Overtime and Holiday Payments                           | 5,185            | -                         | -                |
| Other Allowances                                        | 8,138            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,699</b>     | -                         | -                |
| Domestic                                                | 2,699            | -                         | -                |
| <b>Supplies</b>                                         | <b>10,384</b>    | -                         | -                |
| Stationery and Office Requisites                        | 2,715            | -                         | -                |
| Fuel                                                    | 7,641            | -                         | -                |
| Diets and Uniforms                                      | 28               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>4,036</b>     | -                         | -                |
| Vehicles                                                | 3,867            | -                         | -                |
| Plant and Machinery                                     | 169              | -                         | -                |
| <b>Services</b>                                         | <b>3,102</b>     | -                         | -                |
| Transport                                               | 1,059            | -                         | -                |
| Postal and Communication                                | 1,359            | -                         | -                |
| Other                                                   | 684              | -                         | -                |
| <b>Transfers</b>                                        | <b>495,183</b>   | -                         | -                |
| Public Institutions (Personal Emoluments)               | 495,000          | -                         | -                |
| Property Loan Interest to Public Servants               | 183              | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>1,887,050</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>18,742</b>    | -                         | -                |
| Buildings and Structures                                | 10,268           | -                         | -                |
| Plant, Machinery and Equipment                          | 250              | -                         | -                |
| Vehicles                                                | 8,224            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>15,282</b>    | -                         | -                |
| Furniture and Office Equipment                          | 6,955            | -                         | -                |
| Plant, Machinery and Equipment                          | 8,328            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>99,000</b>    | -                         | -                |
| Public Institutions                                     | 99,000           | -                         | -                |
| <b>Capacity Building</b>                                | <b>107,380</b>   | -                         | -                |
| Staff Training                                          | 107,380          | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>1,646,646</b> | -                         | -                |
| Other                                                   | 1,646,646        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>2,441,228</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>2,441,228</b> | -                         | -                |
| Domestic                                                | 2,288,230        | -                         | -                |
| Foreign                                                 | 153,000          | -                         | -                |

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

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>1,464,755</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>32,467</b>    | -                         | -                |
| Salaries and Wages                                      | 21,221           | -                         | -                |
| Overtime and Holiday Payments                           | 3,783            | -                         | -                |
| Other Allowances                                        | 7,463            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,964</b>     | -                         | -                |
| Domestic                                                | 2,964            | -                         | -                |
| <b>Supplies</b>                                         | <b>8,660</b>     | -                         | -                |
| Stationery and Office Requisites                        | 2,056            | -                         | -                |
| Fuel                                                    | 6,588            | -                         | -                |
| Diets and Uniforms                                      | 16               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>4,788</b>     | -                         | -                |
| Vehicles                                                | 4,165            | -                         | -                |
| Plant and Machinery                                     | 531              | -                         | -                |
| Buildings and Structures                                | 92               | -                         | -                |
| <b>Services</b>                                         | <b>20,627</b>    | -                         | -                |
| Transport                                               | 2,146            | -                         | -                |
| Postal and Communication                                | 1,093            | -                         | -                |
| Electricity and Water                                   | 1,447            | -                         | -                |
| Lease Rental for Vehicles procured                      | 2,942            | -                         | -                |
| Under Operational Leasing                               |                  | -                         | -                |
| Other                                                   | 12,999           | -                         | -                |
| <b>Transfers</b>                                        | <b>1,395,250</b> | -                         | -                |
| Public Institutions (Personal Emoluments)               | 1,300,000        | -                         | -                |
| Property Loan Interest to Public Servants               | 28               | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 95,222           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>1,796,234</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,811</b>     | -                         | -                |
| Buildings and Structures                                | 672              | -                         | -                |
| Vehicles                                                | 3,139            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>2,321</b>     | -                         | -                |
| Furniture and Office Equipment                          | 1,129            | -                         | -                |
| Plant, Machinery and Equipment                          | 1,192            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>310,280</b>   | -                         | -                |
| Public Institutions                                     | 310,280          | -                         | -                |
| <b>Capacity Building</b>                                | <b>5</b>         | -                         | -                |
| Staff Training                                          | 5                | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>1,479,817</b> | -                         | -                |
| Infrastructure Development                              | 1,369,817        | -                         | -                |
| Research and Development                                | 110,000          | -                         | -                |
| <b>Total Expenditure</b>                                | <b>3,260,990</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>3,260,990</b> | -                         | -                |
| Domestic                                                | 3,260,990        | -                         | -                |

## Head 406 - State Minister of Solar, Wind and Hydro Power Generation Projects Development Summary

| Rs '000                                             |                |                           |                  |
|-----------------------------------------------------|----------------|---------------------------|------------------|
| Description                                         | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                        | <b>308,587</b> | <b>-</b>                  | <b>-</b>         |
| <b>Personal Emoluments</b>                          | <b>39,651</b>  | <b>-</b>                  | <b>-</b>         |
| Salaries and Wages                                  | 25,272         | -                         | -                |
| Overtime and Holiday Payments                       | 5,261          | -                         | -                |
| Other Allowances                                    | 9,118          | -                         | -                |
| <b>Travelling Expenses</b>                          | <b>4,995</b>   | <b>-</b>                  | <b>-</b>         |
| Domestic                                            | 3,323          | -                         | -                |
| Foreign                                             | 1,672          | -                         | -                |
| <b>Supplies</b>                                     | <b>8,219</b>   | <b>-</b>                  | <b>-</b>         |
| Stationery and Office Requisites                    | 2,383          | -                         | -                |
| Fuel                                                | 5,723          | -                         | -                |
| Diets and Uniforms                                  | 32             | -                         | -                |
| Other                                               | 80             | -                         | -                |
| <b>Maintenance Expenditure</b>                      | <b>11,486</b>  | <b>-</b>                  | <b>-</b>         |
| Vehicles                                            | 10,831         | -                         | -                |
| Plant and Machinery                                 | 214            | -                         | -                |
| Buildings and Structures                            | 442            | -                         | -                |
| <b>Services</b>                                     | <b>33,443</b>  | <b>-</b>                  | <b>-</b>         |
| Transport                                           | 1,886          | -                         | -                |
| Postal and Communication                            | 1,204          | -                         | -                |
| Electricity and Water                               | 2,728          | -                         | -                |
| Rents and Local Taxes                               | 24,233         | -                         | -                |
| Other                                               | 3,392          | -                         | -                |
| <b>Transfers</b>                                    | <b>210,792</b> | <b>-</b>                  | <b>-</b>         |
| Retirement Benefits                                 | 34             | -                         | -                |
| Public Institutions (Personal Emoluments)           | 161,108        | -                         | -                |
| Subscriptions and Contributions Fee                 | 2,826          | -                         | -                |
| Property Loan Interest to Public Servants           | 201            | -                         | -                |
| Public Institutions (Other Operational Expenditure) | 46,623         | -                         | -                |
| <b>Capital Expenditure</b>                          | <b>218,562</b> | <b>-</b>                  | <b>-</b>         |
| <b>Acquisition of Capital Assets</b>                | <b>8,756</b>   | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                      | 6,637          | -                         | -                |
| Plant, Machinery and Equipment                      | 2,119          | -                         | -                |
| <b>Capital Transfers</b>                            | <b>209,717</b> | <b>-</b>                  | <b>-</b>         |
| Public Institutions                                 | 209,717        | -                         | -                |
| <b>Capacity Building</b>                            | <b>89</b>      | <b>-</b>                  | <b>-</b>         |
| Staff Training                                      | 89             | -                         | -                |
| <b>Total Expenditure</b>                            | <b>527,149</b> | <b>-</b>                  | <b>-</b>         |
| <b>Total Financing</b>                              | <b>527,149</b> | <b>-</b>                  | <b>-</b>         |
| Domestic                                            | 527,148        | -                         | -                |

**Head 407 - State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation**  
**Summary**

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>191,493</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>61,778</b>  | -                         | -                |
| Salaries and Wages                                      | 46,340         | -                         | -                |
| Overtime and Holiday Payments                           | 2,607          | -                         | -                |
| Other Allowances                                        | 12,830         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>1,215</b>   | -                         | -                |
| Domestic                                                | 1,215          | -                         | -                |
| <b>Supplies</b>                                         | <b>11,298</b>  | -                         | -                |
| Stationery and Office Requisites                        | 2,610          | -                         | -                |
| Fuel                                                    | 8,236          | -                         | -                |
| Diets and Uniforms                                      | 452            | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>7,331</b>   | -                         | -                |
| Vehicles                                                | 6,745          | -                         | -                |
| Plant and Machinery                                     | 586            | -                         | -                |
| <b>Services</b>                                         | <b>14,996</b>  | -                         | -                |
| Transport                                               | 3,000          | -                         | -                |
| Postal and Communication                                | 1,499          | -                         | -                |
| Electricity and Water                                   | 2,880          | -                         | -                |
| Lease Rental for Vehicles procured                      | 1,900          | -                         | -                |
| Under Operational Leasing                               |                | -                         | -                |
| Other                                                   | 5,717          | -                         | -                |
| <b>Transfers</b>                                        | <b>94,875</b>  | -                         | -                |
| Public Institutions (Personal Emoluments)               | 75,580         | -                         | -                |
| Property Loan Interest to Public Servants               | 495            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 18,800         | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>216,129</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>7,996</b>   | -                         | -                |
| Buildings and Structures                                | 2,163          | -                         | -                |
| Plant, Machinery and Equipment                          | 93             | -                         | -                |
| Vehicles                                                | 5,741          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>5,861</b>   | -                         | -                |
| Furniture and Office Equipment                          | 5,161          | -                         | -                |
| Plant, Machinery and Equipment                          | 700            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>201,452</b> | -                         | -                |
| Public Institutions                                     | 100,000        | -                         | -                |
| Development Assistance                                  | 101,452        | -                         | -                |
| <b>Capacity Building</b>                                | <b>820</b>     | -                         | -                |
| Staff Training                                          | 820            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>407,622</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>407,622</b> | -                         | -                |
| Domestic                                                | 407,622        | -                         | -                |

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

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>899,421</b>   | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>524,387</b>   | -                         | -                |
| Salaries and Wages                                      | 373,313          | -                         | -                |
| Overtime and Holiday Payments                           | 8,034            | -                         | -                |
| Other Allowances                                        | 143,040          | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>14,684</b>    | -                         | -                |
| Domestic                                                | 14,684           | -                         | -                |
| <b>Supplies</b>                                         | <b>17,692</b>    | -                         | -                |
| Stationery and Office Requisites                        | 7,828            | -                         | -                |
| Fuel                                                    | 9,307            | -                         | -                |
| Diets and Uniforms                                      | 84               | -                         | -                |
| Other                                                   | 473              | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>13,791</b>    | -                         | -                |
| Vehicles                                                | 10,674           | -                         | -                |
| Plant and Machinery                                     | 782              | -                         | -                |
| Buildings and Structures                                | 2,336            | -                         | -                |
| <b>Services</b>                                         | <b>164,504</b>   | -                         | -                |
| Transport                                               | 2,734            | -                         | -                |
| Postal and Communication                                | 18,428           | -                         | -                |
| Electricity and Water                                   | 4,988            | -                         | -                |
| Rents and Local Taxes                                   | 120,700          | -                         | -                |
| Lease Rental for Vehicles procured                      | 7,692            | -                         | -                |
| Under Operational Leasing                               |                  | -                         | -                |
| Other                                                   | 9,962            | -                         | -                |
| <b>Transfers</b>                                        | <b>164,362</b>   | -                         | -                |
| Public Institutions (Personal Emoluments)               | 137,244          | -                         | -                |
| Property Loan Interest to Public Servants               | 5,118            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 22,000           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>1,313,667</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>6,402</b>     | -                         | -                |
| Buildings and Structures                                | 5,790            | -                         | -                |
| Plant, Machinery and Equipment                          | 612              | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>8,477</b>     | -                         | -                |
| Furniture and Office Equipment                          | 1,552            | -                         | -                |
| Plant, Machinery and Equipment                          | 6,925            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>37,450</b>    | -                         | -                |
| Public Institutions                                     | 36,450           | -                         | -                |
| Development Assistance                                  | 1,000            | -                         | -                |
| <b>Capacity Building</b>                                | <b>3,098</b>     | -                         | -                |
| Staff Training                                          | 3,098            | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>1,258,240</b> | -                         | -                |
| Infrastructure Development                              | 149,146          | -                         | -                |
| Other                                                   | 1,109,094        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>2,213,087</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>2,213,087</b> | -                         | -                |
| Domestic                                                | 2,213,088        | -                         | -                |

## Head 409 - State Minister of Home Affairs

### Summary

Rs '000

| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>11,701,146</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>10,102,009</b> | -                         | -                |
| Salaries and Wages                                      | 7,636,307         | -                         | -                |
| Overtime and Holiday Payments                           | 43,126            | -                         | -                |
| Other Allowances                                        | 2,422,576         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>62,294</b>     | -                         | -                |
| Domestic                                                | 62,294            | -                         | -                |
| <b>Supplies</b>                                         | <b>88,330</b>     | -                         | -                |
| Stationery and Office Requisites                        | 46,179            | -                         | -                |
| Fuel                                                    | 38,528            | -                         | -                |
| Diets and Uniforms                                      | 629               | -                         | -                |
| Other                                                   | 2,995             | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>89,100</b>     | -                         | -                |
| Vehicles                                                | 48,612            | -                         | -                |
| Plant and Machinery                                     | 7,909             | -                         | -                |
| Buildings and Structures                                | 32,578            | -                         | -                |
| <b>Services</b>                                         | <b>317,146</b>    | -                         | -                |
| Transport                                               | 13,409            | -                         | -                |
| Postal and Communication                                | 34,675            | -                         | -                |
| Electricity and Water                                   | 46,221            | -                         | -                |
| Rents and Local Taxes                                   | 70,769            | -                         | -                |
| Lease Rental for Vehicles procured                      | 4,099             | -                         | -                |
| Under Operational Leasing                               |                   | -                         | -                |
| Other                                                   | 147,973           | -                         | -                |
| <b>Transfers</b>                                        | <b>1,042,268</b>  | -                         | -                |
| Welfare Programmes                                      | 302,873           | -                         | -                |
| Public Institutions (Personal Emoluments)               | 484,182           | -                         | -                |
| Property Loan Interest to Public Servants               | 43,133            | -                         | -                |
| Other                                                   | 40,762            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 171,317           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>3,909,538</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>131,625</b>    | -                         | -                |
| Buildings and Structures                                | 124,830           | -                         | -                |
| Plant, Machinery and Equipment                          | 2,565             | -                         | -                |
| Vehicles                                                | 4,230             | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>547,518</b>    | -                         | -                |
| Furniture and Office Equipment                          | 145,850           | -                         | -                |
| Plant, Machinery and Equipment                          | 123,974           | -                         | -                |
| Buildings and Structures                                | 169,036           | -                         | -                |
| Software Development                                    | 108,658           | -                         | -                |
| <b>Capital Transfers</b>                                | <b>816,742</b>    | -                         | -                |
| Public Institutions                                     | 98,455            | -                         | -                |
| Development Assistance                                  | 718,286           | -                         | -                |
| <b>Capacity Building</b>                                | <b>33,854</b>     | -                         | -                |
| Staff Training                                          | 33,854            | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>2,379,799</b>  | -                         | -                |
| Infrastructure Development                              | 352,793           | -                         | -                |
| Research and Development                                | 49,962            | -                         | -                |
| Other                                                   | 1,977,045         | -                         | -                |
| <b>Total Expenditure</b>                                | <b>15,610,684</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>15,610,684</b> | -                         | -                |
| Domestic                                                | 15,131,988        | -                         | -                |
| Foreign                                                 | 478,696           | -                         | -                |

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

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>999,526</b>   | <b>-</b>                  | <b>-</b>         |
| <b>Personal Emoluments</b>                              | <b>54,224</b>    | <b>-</b>                  | <b>-</b>         |
| Salaries and Wages                                      | 37,301           | -                         | -                |
| Overtime and Holiday Payments                           | 4,322            | -                         | -                |
| Other Allowances                                        | 12,601           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,267</b>     | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 2,267            | -                         | -                |
| <b>Supplies</b>                                         | <b>13,093</b>    | <b>-</b>                  | <b>-</b>         |
| Stationery and Office Requisites                        | 5,137            | -                         | -                |
| Fuel                                                    | 7,948            | -                         | -                |
| Diets and Uniforms                                      | 8                | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>5,150</b>     | <b>-</b>                  | <b>-</b>         |
| Vehicles                                                | 4,957            | -                         | -                |
| Plant and Machinery                                     | 193              | -                         | -                |
| <b>Services</b>                                         | <b>29,158</b>    | <b>-</b>                  | <b>-</b>         |
| Transport                                               | 2,164            | -                         | -                |
| Postal and Communication                                | 1,159            | -                         | -                |
| Electricity and Water                                   | 1,947            | -                         | -                |
| Rents and Local Taxes                                   | 21,952           | -                         | -                |
| Other                                                   | 1,935            | -                         | -                |
| <b>Transfers</b>                                        | <b>895,634</b>   | <b>-</b>                  | <b>-</b>         |
| Public Institutions (Personal Emoluments)               | 719,000          | -                         | -                |
| Property Loan Interest to Public Servants               | 279              | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 176,355          | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>3,146,004</b> | <b>-</b>                  | <b>-</b>         |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>66,360</b>    | <b>-</b>                  | <b>-</b>         |
| Buildings and Structures                                | 62,522           | -                         | -                |
| Plant, Machinery and Equipment                          | 24               | -                         | -                |
| Vehicles                                                | 3,814            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>11,066</b>    | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                          | 9,195            | -                         | -                |
| Plant, Machinery and Equipment                          | 1,871            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>2,673,308</b> | <b>-</b>                  | <b>-</b>         |
| Public Institutions                                     | 1,514,700        | -                         | -                |
| Development Assistance                                  | 1,158,608        | -                         | -                |
| <b>Capacity Building</b>                                | <b>588</b>       | <b>-</b>                  | <b>-</b>         |
| Staff Training                                          | 588              | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>394,682</b>   | <b>-</b>                  | <b>-</b>         |
| Research and Development                                | 344,576          | -                         | -                |
| Other                                                   | 50,107           | -                         | -                |
| <b>Total Expenditure</b>                                | <b>4,145,531</b> | <b>-</b>                  | <b>-</b>         |
| <b>Total Financing</b>                                  | <b>4,145,531</b> | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 3,525,199        | -                         | -                |
| Foreign                                                 | 620,331          | -                         | -                |



## Head 411 - State Minister of Urban Development , Waste Disposal and Community Cleanliness Summary

| Rs '000                                                 |                   |                           |                  |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>769,202</b>    | <b>-</b>                  | <b>-</b>         |
| <b>Personal Emoluments</b>                              | <b>105,908</b>    | <b>-</b>                  | <b>-</b>         |
| Salaries and Wages                                      | 73,983            | -                         | -                |
| Overtime and Holiday Payments                           | 6,584             | -                         | -                |
| Other Allowances                                        | 25,341            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>3,886</b>      | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 2,677             | -                         | -                |
| Foreign                                                 | 1,209             | -                         | -                |
| <b>Supplies</b>                                         | <b>22,766</b>     | <b>-</b>                  | <b>-</b>         |
| Stationery and Office Requisites                        | 9,803             | -                         | -                |
| Fuel                                                    | 11,457            | -                         | -                |
| Diets and Uniforms                                      | 68                | -                         | -                |
| Other                                                   | 1,439             | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>6,766</b>      | <b>-</b>                  | <b>-</b>         |
| Vehicles                                                | 5,882             | -                         | -                |
| Plant and Machinery                                     | 884               | -                         | -                |
| <b>Services</b>                                         | <b>154,827</b>    | <b>-</b>                  | <b>-</b>         |
| Transport                                               | 8,351             | -                         | -                |
| Postal and Communication                                | 3,428             | -                         | -                |
| Electricity and Water                                   | 14,849            | -                         | -                |
| Rents and Local Taxes                                   | 78,872            | -                         | -                |
| Lease Rental for Vehicles procured                      | 10,533            | -                         | -                |
| Under Operational Leasing                               | 38,794            | -                         | -                |
| Other                                                   | 38,794            | -                         | -                |
| <b>Transfers</b>                                        | <b>475,038</b>    | <b>-</b>                  | <b>-</b>         |
| Public Institutions (Personal Emoluments)               | 374,318           | -                         | -                |
| Property Loan Interest to Public Servants               | 721               | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 100,000           | -                         | -                |
| <b>Other Recurrent Expenditure</b>                      | <b>12</b>         | <b>-</b>                  | <b>-</b>         |
| Implementation of the Official Languages Policy         | 12                | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>11,282,155</b> | <b>-</b>                  | <b>-</b>         |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>23,510</b>     | <b>-</b>                  | <b>-</b>         |
| Buildings and Structures                                | 21,438            | -                         | -                |
| Plant, Machinery and Equipment                          | 8                 | -                         | -                |
| Vehicles                                                | 2,063             | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>341,235</b>    | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                          | 15,797            | -                         | -                |
| Plant, Machinery and Equipment                          | 16,930            | -                         | -                |
| Buildings and Structures                                | 308,508           | -                         | -                |
| <b>Capital Transfers</b>                                | <b>2,511,797</b>  | <b>-</b>                  | <b>-</b>         |
| Public Institutions                                     | 2,511,797         | -                         | -                |
| <b>Acquisition of Financial Assets</b>                  | <b>125,016</b>    | <b>-</b>                  | <b>-</b>         |
| On-Lending                                              | 125,016           | -                         | -                |
| <b>Capacity Building</b>                                | <b>414</b>        | <b>-</b>                  | <b>-</b>         |
| Staff Training                                          | 414               | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>8,280,182</b>  | <b>-</b>                  | <b>-</b>         |
| Infrastructure Development                              | 8,280,182         | -                         | -                |
| <b>Total Expenditure</b>                                | <b>12,051,357</b> | <b>-</b>                  | <b>-</b>         |
| <b>Total Financing</b>                                  | <b>12,051,357</b> | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 12,051,358        | -                         | -                |

## Head 412 - State Minister of Foreign Employment Promotion and Market Diversification Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>636,703</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>558,566</b> | -                         | -                |
| Salaries and Wages                                      | 420,718        | -                         | -                |
| Overtime and Holiday Payments                           | 4,272          | -                         | -                |
| Other Allowances                                        | 133,576        | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>18,320</b>  | -                         | -                |
| Domestic                                                | 16,593         | -                         | -                |
| Foreign                                                 | 1,727          | -                         | -                |
| <b>Supplies</b>                                         | <b>15,025</b>  | -                         | -                |
| Stationery and Office Requisites                        | 4,687          | -                         | -                |
| Fuel                                                    | 7,945          | -                         | -                |
| Diets and Uniforms                                      | 56             | -                         | -                |
| Other                                                   | 2,338          | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>7,780</b>   | -                         | -                |
| Vehicles                                                | 7,357          | -                         | -                |
| Plant and Machinery                                     | 306            | -                         | -                |
| Buildings and Structures                                | 117            | -                         | -                |
| <b>Services</b>                                         | <b>35,304</b>  | -                         | -                |
| Transport                                               | 2,021          | -                         | -                |
| Postal and Communication                                | 2,233          | -                         | -                |
| Electricity and Water                                   | 3,499          | -                         | -                |
| Rents and Local Taxes                                   | 22,032         | -                         | -                |
| Other                                                   | 5,519          | -                         | -                |
| <b>Transfers</b>                                        | <b>1,708</b>   | -                         | -                |
| Property Loan Interest to Public Servants               | 1,708          | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>13,467</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,733</b>   | -                         | -                |
| Buildings and Structures                                | 2,144          | -                         | -                |
| Plant, Machinery and Equipment                          | 87             | -                         | -                |
| Vehicles                                                | 1,501          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>2,545</b>   | -                         | -                |
| Furniture and Office Equipment                          | 1,770          | -                         | -                |
| Plant, Machinery and Equipment                          | 775            | -                         | -                |
| <b>Capacity Building</b>                                | <b>757</b>     | -                         | -                |
| Staff Training                                          | 757            | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>6,431</b>   | -                         | -                |
| Other                                                   | 6,431          | -                         | -                |
| <b>Total Expenditure</b>                                | <b>650,169</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>650,169</b> | -                         | -                |
| Domestic                                                | 650,169        | -                         | -                |

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms  
Summary**

| Rs '000                                                 |               |                           |                  |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>54,060</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>31,699</b> | -                         | -                |
| Salaries and Wages                                      | 21,424        | -                         | -                |
| Overtime and Holiday Payments                           | 2,896         | -                         | -                |
| Other Allowances                                        | 7,378         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>9,340</b>  | -                         | -                |
| Domestic                                                | 2,364         | -                         | -                |
| Foreign                                                 | 6,976         | -                         | -                |
| <b>Supplies</b>                                         | <b>6,298</b>  | -                         | -                |
| Stationery and Office Requisites                        | 1,283         | -                         | -                |
| Fuel                                                    | 4,905         | -                         | -                |
| Diets and Uniforms                                      | 28            | -                         | -                |
| Other                                                   | 83            | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>2,545</b>  | -                         | -                |
| Vehicles                                                | 2,194         | -                         | -                |
| Plant and Machinery                                     | 211           | -                         | -                |
| Buildings and Structures                                | 140           | -                         | -                |
| <b>Services</b>                                         | <b>3,923</b>  | -                         | -                |
| Transport                                               | 707           | -                         | -                |
| Postal and Communication                                | 878           | -                         | -                |
| Other                                                   | 2,337         | -                         | -                |
| <b>Transfers</b>                                        | <b>255</b>    | -                         | -                |
| Property Loan Interest to Public Servants               | 255           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>1,524</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>82</b>     | -                         | -                |
| Buildings and Structures                                | 82            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>1,242</b>  | -                         | -                |
| Furniture and Office Equipment                          | 1,222         | -                         | -                |
| Plant, Machinery and Equipment                          | 20            | -                         | -                |
| <b>Capacity Building</b>                                | <b>200</b>    | -                         | -                |
| Staff Training                                          | 200           | -                         | -                |
| <b>Total Expenditure</b>                                | <b>55,583</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>55,583</b> | -                         | -                |
| Domestic                                                | 55,583        | -                         | -                |

**Head 414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development  
Summary**

| Rs '000                                                 |                   |                           |                  |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>7,335,151</b>  | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>253,921</b>    | -                         | -                |
| Salaries and Wages                                      | 187,760           | -                         | -                |
| Overtime and Holiday Payments                           | 6,715             | -                         | -                |
| Other Allowances                                        | 59,446            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>5,785</b>      | -                         | -                |
| Domestic                                                | 5,785             | -                         | -                |
| <b>Supplies</b>                                         | <b>20,881</b>     | -                         | -                |
| Stationery and Office Requisites                        | 8,215             | -                         | -                |
| Fuel                                                    | 12,566            | -                         | -                |
| Diets and Uniforms                                      | 100               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>18,122</b>     | -                         | -                |
| Vehicles                                                | 16,680            | -                         | -                |
| Plant and Machinery                                     | 1,344             | -                         | -                |
| Buildings and Structures                                | 98                | -                         | -                |
| <b>Services</b>                                         | <b>144,781</b>    | -                         | -                |
| Transport                                               | 6,770             | -                         | -                |
| Postal and Communication                                | 5,539             | -                         | -                |
| Electricity and Water                                   | 4,382             | -                         | -                |
| Rents and Local Taxes                                   | 119,773           | -                         | -                |
| Lease Rental for Vehicles procured                      | 4,326             | -                         | -                |
| Under Operational Leasing                               |                   | -                         | -                |
| Other                                                   | 3,990             | -                         | -                |
| <b>Transfers</b>                                        | <b>6,891,660</b>  | -                         | -                |
| Welfare Programmes                                      | 6,637,407         | -                         | -                |
| Public Institutions (Personal Emoluments)               | 176,300           | -                         | -                |
| Property Loan Interest to Public Servants               | 2,569             | -                         | -                |
| Other                                                   | 18,575            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 56,809            | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>6,694,695</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>8,388</b>      | -                         | -                |
| Buildings and Structures                                | 2,969             | -                         | -                |
| Plant, Machinery and Equipment                          | 250               | -                         | -                |
| Vehicles                                                | 5,169             | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>123,137</b>    | -                         | -                |
| Furniture and Office Equipment                          | 1,086             | -                         | -                |
| Plant, Machinery and Equipment                          | 1,048             | -                         | -                |
| Buildings and Structures                                | 121,003           | -                         | -                |
| <b>Capital Transfers</b>                                | <b>69,551</b>     | -                         | -                |
| Public Institutions                                     | 18,600            | -                         | -                |
| Development Assistance                                  | 50,951            | -                         | -                |
| <b>Capacity Building</b>                                | <b>718</b>        | -                         | -                |
| Staff Training                                          | 718               | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>6,492,901</b>  | -                         | -                |
| Other                                                   | 6,492,901         | -                         | -                |
| <b>Total Expenditure</b>                                | <b>14,029,846</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>14,029,846</b> | -                         | -                |
| Domestic                                                | 14,029,844        | -                         | -                |

**Head 415 - State Minister of Rural Housing, Construction and Building Material Industries**  
**Summary**

| Rs '000                                                 |                   |                           |                  |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>418,965</b>    | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>180,708</b>    | -                         | -                |
| Salaries and Wages                                      | 131,963           | -                         | -                |
| Overtime and Holiday Payments                           | 6,235             | -                         | -                |
| Other Allowances                                        | 42,510            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,431</b>      | -                         | -                |
| Domestic                                                | 2,431             | -                         | -                |
| <b>Supplies</b>                                         | <b>25,607</b>     | -                         | -                |
| Stationery and Office Requisites                        | 10,059            | -                         | -                |
| Fuel                                                    | 15,060            | -                         | -                |
| Diets and Uniforms                                      | 224               | -                         | -                |
| Other                                                   | 263               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>16,803</b>     | -                         | -                |
| Vehicles                                                | 14,556            | -                         | -                |
| Plant and Machinery                                     | 1,712             | -                         | -                |
| Buildings and Structures                                | 535               | -                         | -                |
| <b>Services</b>                                         | <b>83,236</b>     | -                         | -                |
| Transport                                               | 9,267             | -                         | -                |
| Postal and Communication                                | 5,713             | -                         | -                |
| Electricity and Water                                   | 60                | -                         | -                |
| Rents and Local Taxes                                   | 63,854            | -                         | -                |
| Interest Payment for Leased Vehicles                    | 600               | -                         | -                |
| Other                                                   | 3,742             | -                         | -                |
| <b>Transfers</b>                                        | <b>110,179</b>    | -                         | -                |
| Welfare Programmes                                      | 8,299             | -                         | -                |
| Retirement Benefits                                     | 642               | -                         | -                |
| Public Institutions (Personal Emoluments)               | 95,000            | -                         | -                |
| Subscriptions and Contributions Fee                     | 5,087             | -                         | -                |
| Property Loan Interest to Public Servants               | 1,152             | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>12,954,802</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>4,114</b>      | -                         | -                |
| Buildings and Structures                                | 3,586             | -                         | -                |
| Plant, Machinery and Equipment                          | 158               | -                         | -                |
| Vehicles                                                | 370               | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>19,555</b>     | -                         | -                |
| Furniture and Office Equipment                          | 1,073             | -                         | -                |
| Plant, Machinery and Equipment                          | 6,832             | -                         | -                |
| Land and Land Improvements                              | 10,000            | -                         | -                |
| Capital Payment for Leased Vehicles                     | 1,650             | -                         | -                |
| <b>Capital Transfers</b>                                | <b>8,952,642</b>  | -                         | -                |
| Public Institutions                                     | 30,200            | -                         | -                |
| Development Assistance                                  | 8,922,442         | -                         | -                |
| <b>Capacity Building</b>                                | <b>804</b>        | -                         | -                |
| Staff Training                                          | 804               | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>3,977,687</b>  | -                         | -                |
| Infrastructure Development                              | 160,689           | -                         | -                |
| Other                                                   | 3,816,997         | -                         | -                |
| <b>Total Expenditure</b>                                | <b>13,373,767</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>13,373,767</b> | -                         | -                |
| Domestic                                                | 13,373,765        | -                         | -                |

**Head 416 - State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health**  
**Summary**

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>344,889</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>186,550</b> | -                         | -                |
| Salaries and Wages                                      | 136,001        | -                         | -                |
| Overtime and Holiday Payments                           | 6,733          | -                         | -                |
| Other Allowances                                        | 43,817         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>7,390</b>   | -                         | -                |
| Domestic                                                | 5,564          | -                         | -                |
| Foreign                                                 | 1,826          | -                         | -                |
| <b>Supplies</b>                                         | <b>90,461</b>  | -                         | -                |
| Stationery and Office Requisites                        | 4,982          | -                         | -                |
| Fuel                                                    | 9,092          | -                         | -                |
| Diets and Uniforms                                      | 102            | -                         | -                |
| Medical Supplies                                        | 75,000         | -                         | -                |
| Other                                                   | 1,285          | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>7,621</b>   | -                         | -                |
| Vehicles                                                | 7,330          | -                         | -                |
| Plant and Machinery                                     | 292            | -                         | -                |
| <b>Services</b>                                         | <b>27,632</b>  | -                         | -                |
| Transport                                               | 2,514          | -                         | -                |
| Postal and Communication                                | 1,415          | -                         | -                |
| Other                                                   | 23,703         | -                         | -                |
| <b>Transfers</b>                                        | <b>24,946</b>  | -                         | -                |
| Public Institutions (Personal Emoluments)               | 22,476         | -                         | -                |
| Property Loan Interest to Public Servants               | 498            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 1,973          | -                         | -                |
| <b>Other Recurrent Expenditure</b>                      | <b>289</b>     | -                         | -                |
| Losses and Write Off                                    | 289            | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>48,128</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>6,601</b>   | -                         | -                |
| Buildings and Structures                                | 2,132          | -                         | -                |
| Vehicles                                                | 4,468          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>10,867</b>  | -                         | -                |
| Furniture and Office Equipment                          | 1,046          | -                         | -                |
| Plant, Machinery and Equipment                          | 3,404          | -                         | -                |
| Buildings and Structures                                | 6,417          | -                         | -                |
| <b>Capital Transfers</b>                                | <b>30,160</b>  | -                         | -                |
| Public Institutions                                     | 25,293         | -                         | -                |
| Development Assistance                                  | 4,867          | -                         | -                |
| <b>Capacity Building</b>                                | <b>500</b>     | -                         | -                |
| Staff Training                                          | 500            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>393,017</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>393,017</b> | -                         | -                |
| Domestic                                                | 393,019        | -                         | -                |

## Head 417 - State Minister of Estate Housing and Community Infrastructure Summary

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>450,245</b>   | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>213,253</b>   | -                         | -                |
| Salaries and Wages                                      | 153,228          | -                         | -                |
| Overtime and Holiday Payments                           | 5,858            | -                         | -                |
| Other Allowances                                        | 54,167           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,614</b>     | -                         | -                |
| Domestic                                                | 2,614            | -                         | -                |
| <b>Supplies</b>                                         | <b>15,620</b>    | -                         | -                |
| Stationery and Office Requisites                        | 3,682            | -                         | -                |
| Fuel                                                    | 11,818           | -                         | -                |
| Diets and Uniforms                                      | 120              | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>15,910</b>    | -                         | -                |
| Vehicles                                                | 13,381           | -                         | -                |
| Plant and Machinery                                     | 1,558            | -                         | -                |
| Buildings and Structures                                | 971              | -                         | -                |
| <b>Services</b>                                         | <b>69,948</b>    | -                         | -                |
| Transport                                               | 3,811            | -                         | -                |
| Postal and Communication                                | 3,749            | -                         | -                |
| Electricity and Water                                   | 5,992            | -                         | -                |
| Rents and Local Taxes                                   | 33,522           | -                         | -                |
| Lease Rental for Vehicles procured                      | 11,974           | -                         | -                |
| Under Operational Leasing                               |                  | -                         | -                |
| Other                                                   | 10,901           | -                         | -                |
| <b>Transfers</b>                                        | <b>132,708</b>   | -                         | -                |
| Public Institutions (Personal Emoluments)               | 101,479          | -                         | -                |
| Property Loan Interest to Public Servants               | 893              | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 30,337           | -                         | -                |
| <b>Other Recurrent Expenditure</b>                      | <b>192</b>       | -                         | -                |
| Implementation of the Official Languages Policy         | 192              | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>999,551</b>   | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>11,167</b>    | -                         | -                |
| Buildings and Structures                                | 900              | -                         | -                |
| Plant, Machinery and Equipment                          | 267              | -                         | -                |
| Vehicles                                                | 10,000           | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>4,013</b>     | -                         | -                |
| Furniture and Office Equipment                          | 2,322            | -                         | -                |
| Plant, Machinery and Equipment                          | 1,691            | -                         | -                |
| <b>Capacity Building</b>                                | <b>500</b>       | -                         | -                |
| Staff Training                                          | 500              | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>983,871</b>   | -                         | -                |
| Procurement Preparedness                                | 68               | -                         | -                |
| Infrastructure Development                              | 983,803          | -                         | -                |
| <b>Total Expenditure</b>                                | <b>1,449,795</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>1,449,795</b> | -                         | -                |
| Domestic                                                | 1,449,798        | -                         | -                |

## Head 418 - State Minister of Prison Management and Prisoners' Rehabilitation Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>315,938</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>45,436</b>  | -                         | -                |
| Salaries and Wages                                      | 30,639         | -                         | -                |
| Overtime and Holiday Payments                           | 3,998          | -                         | -                |
| Other Allowances                                        | 10,799         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>753</b>     | -                         | -                |
| Domestic                                                | 753            | -                         | -                |
| <b>Supplies</b>                                         | <b>10,874</b>  | -                         | -                |
| Stationery and Office Requisites                        | 3,935          | -                         | -                |
| Fuel                                                    | 6,013          | -                         | -                |
| Diets and Uniforms                                      | 748            | -                         | -                |
| Other                                                   | 177            | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>11,583</b>  | -                         | -                |
| Vehicles                                                | 9,839          | -                         | -                |
| Plant and Machinery                                     | 1,638          | -                         | -                |
| Buildings and Structures                                | 107            | -                         | -                |
| <b>Services</b>                                         | <b>44,661</b>  | -                         | -                |
| Transport                                               | 1,229          | -                         | -                |
| Postal and Communication                                | 2,341          | -                         | -                |
| Electricity and Water                                   | 5,610          | -                         | -                |
| Rents and Local Taxes                                   | 26,744         | -                         | -                |
| Lease Rental for Vehicles procured                      | 1,677          | -                         | -                |
| Under Operational Leasing                               |                | -                         | -                |
| Other                                                   | 7,060          | -                         | -                |
| <b>Transfers</b>                                        | <b>202,631</b> | -                         | -                |
| Public Institutions (Personal Emoluments)               | 102,142        | -                         | -                |
| Property Loan Interest to Public Servants               | 349            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 100,141        | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>505,357</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>2,997</b>   | -                         | -                |
| Buildings and Structures                                | 1,284          | -                         | -                |
| Plant, Machinery and Equipment                          | 318            | -                         | -                |
| Vehicles                                                | 1,395          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>6,604</b>   | -                         | -                |
| Furniture and Office Equipment                          | 3,117          | -                         | -                |
| Plant, Machinery and Equipment                          | 3,486          | -                         | -                |
| <b>Capital Transfers</b>                                | <b>476,470</b> | -                         | -                |
| Development Assistance                                  | 476,470        | -                         | -                |
| <b>Capacity Building</b>                                | <b>128</b>     | -                         | -                |
| Staff Training                                          | 128            | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>19,159</b>  | -                         | -                |
| Research and Development                                | 4,159          | -                         | -                |
| Other                                                   | 15,000         | -                         | -                |
| <b>Total Expenditure</b>                                | <b>821,296</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>821,296</b> | -                         | -                |
| Domestic                                                |                |                           |                  |



## Head 419 - State Minister of Regional Co-operation Summary

Rs '000

| Description                                         | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|-----------------------------------------------------|---------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                        | <b>75,196</b> | -                         | -                |
| <b>Personal Emoluments</b>                          | <b>27,788</b> | -                         | -                |
| Salaries and Wages                                  | 19,172        | -                         | -                |
| Overtime and Holiday Payments                       | 2,817         | -                         | -                |
| Other Allowances                                    | 5,798         | -                         | -                |
| <b>Travelling Expenses</b>                          | <b>11,844</b> | -                         | -                |
| Domestic                                            | 2,675         | -                         | -                |
| Foreign                                             | 9,169         | -                         | -                |
| <b>Supplies</b>                                     | <b>7,371</b>  | -                         | -                |
| Stationery and Office Requisites                    | 788           | -                         | -                |
| Fuel                                                | 6,583         | -                         | -                |
| <b>Maintenance Expenditure</b>                      | <b>1,738</b>  | -                         | -                |
| Vehicles                                            | 1,500         | -                         | -                |
| Plant and Machinery                                 | 238           | -                         | -                |
| <b>Services</b>                                     | <b>7,022</b>  | -                         | -                |
| Transport                                           | 994           | -                         | -                |
| Postal and Communication                            | 800           | -                         | -                |
| Electricity and Water                               | 10            | -                         | -                |
| Lease Rental for Vehicles procured                  | 3,209         | -                         | -                |
| Under Operational Leasing                           |               | -                         | -                |
| Other                                               | 2,009         | -                         | -                |
| <b>Transfers</b>                                    | <b>19,433</b> | -                         | -                |
| Public Institutions (Personal Emoluments)           | 11,989        | -                         | -                |
| Property Loan Interest to Public Servants           | 136           | -                         | -                |
| Public Institutions (Other Operational Expenditure) | 7,308         | -                         | -                |
| <b>Capital Expenditure</b>                          | <b>615</b>    | -                         | -                |
| <b>Acquisition of Capital Assets</b>                | <b>482</b>    | -                         | -                |
| Furniture and Office Equipment                      | 464           | -                         | -                |
| Plant, Machinery and Equipment                      | 18            | -                         | -                |
| <b>Capital Transfers</b>                            | <b>133</b>    | -                         | -                |
| Public Institutions                                 | 133           | -                         | -                |
| <b>Total Expenditure</b>                            | <b>75,811</b> | -                         | -                |
| <b>Total Financing</b>                              | <b>75,811</b> | -                         | -                |
| Domestic                                            | 75,810        | -                         | -                |

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

| Rs '000                                                 |                   |                           |                  |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>460,047</b>    | <b>-</b>                  | <b>-</b>         |
| <b>Personal Emoluments</b>                              | <b>153,887</b>    | <b>-</b>                  | <b>-</b>         |
| Salaries and Wages                                      | 112,595           | -                         | -                |
| Overtime and Holiday Payments                           | 6,376             | -                         | -                |
| Other Allowances                                        | 34,916            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>1,684</b>      | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 1,684             | -                         | -                |
| <b>Supplies</b>                                         | <b>21,843</b>     | <b>-</b>                  | <b>-</b>         |
| Stationery and Office Requisites                        | 8,463             | -                         | -                |
| Fuel                                                    | 12,280            | -                         | -                |
| Diets and Uniforms                                      | 124               | -                         | -                |
| Other                                                   | 975               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>15,669</b>     | <b>-</b>                  | <b>-</b>         |
| Vehicles                                                | 13,370            | -                         | -                |
| Plant and Machinery                                     | 2,230             | -                         | -                |
| Buildings and Structures                                | 70                | -                         | -                |
| <b>Services</b>                                         | <b>36,247</b>     | <b>-</b>                  | <b>-</b>         |
| Transport                                               | 4,081             | -                         | -                |
| Postal and Communication                                | 4,671             | -                         | -                |
| Electricity and Water                                   | 6,830             | -                         | -                |
| Rents and Local Taxes                                   | 775               | -                         | -                |
| Interest Payment for Leased Vehicles                    | 7,918             | -                         | -                |
| Other                                                   | 11,972            | -                         | -                |
| <b>Transfers</b>                                        | <b>230,717</b>    | <b>-</b>                  | <b>-</b>         |
| Public Institutions (Personal Emoluments)               | 25,200            | -                         | -                |
| Subscriptions and Contributions Fee                     | 33                | -                         | -                |
| Property Loan Interest to Public Servants               | 936               | -                         | -                |
| Other                                                   | 193,068           | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 11,480            | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>22,391,142</b> | <b>-</b>                  | <b>-</b>         |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>14,035</b>     | <b>-</b>                  | <b>-</b>         |
| Buildings and Structures                                | 13,293            | -                         | -                |
| Vehicles                                                | 741               | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>21,946</b>     | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                          | 4,103             | -                         | -                |
| Plant, Machinery and Equipment                          | 378               | -                         | -                |
| Capital Payment for Leased Vehicles                     | 17,465            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>3,026,435</b>  | <b>-</b>                  | <b>-</b>         |
| Public Institutions                                     | 3,100             | -                         | -                |
| Development Assistance                                  | 3,023,335         | -                         | -                |
| <b>Acquisition of Financial Assets</b>                  | <b>359,318</b>    | <b>-</b>                  | <b>-</b>         |
| On-Lending                                              | 359,318           | -                         | -                |
| <b>Capacity Building</b>                                | <b>1,208</b>      | <b>-</b>                  | <b>-</b>         |
| Staff Training                                          | 1,208             | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>18,968,201</b> | <b>-</b>                  | <b>-</b>         |
| Contribution to Provincial Councils                     | 6,741,343         | -                         | -                |
| Infrastructure Development                              | 12,226,857        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>22,851,189</b> | <b>-</b>                  | <b>-</b>         |
| <b>Total Financing</b>                                  | <b>22,851,189</b> | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 3,242,009         | -                         | -                |
| Foreign                                                 | 19,609,179        | -                         | -                |

## Head 421 - State Minister of Skills Development, Vocational Education, Research and Innovation Summary

| Rs '000                                                         |                  |                           |                  |
|-----------------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                                     | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                                    | <b>5,714,992</b> | -                         | -                |
| <b>Personal Emoluments</b>                                      | <b>554,610</b>   | -                         | -                |
| Salaries and Wages                                              | 303,980          | -                         | -                |
| Overtime and Holiday Payments                                   | 9,032            | -                         | -                |
| Other Allowances                                                | 241,599          | -                         | -                |
| <b>Travelling Expenses</b>                                      | <b>9,985</b>     | -                         | -                |
| Domestic                                                        | 9,839            | -                         | -                |
| Foreign                                                         | 145              | -                         | -                |
| <b>Supplies</b>                                                 | <b>25,436</b>    | -                         | -                |
| Stationery and Office Requisites                                | 8,761            | -                         | -                |
| Fuel                                                            | 16,511           | -                         | -                |
| Diets and Uniforms                                              | 164              | -                         | -                |
| <b>Maintenance Expenditure</b>                                  | <b>11,764</b>    | -                         | -                |
| Vehicles                                                        | 7,918            | -                         | -                |
| Plant and Machinery                                             | 2,307            | -                         | -                |
| Buildings and Structures                                        | 1,540            | -                         | -                |
| <b>Services</b>                                                 | <b>102,237</b>   | -                         | -                |
| Transport                                                       | 6,732            | -                         | -                |
| Postal and Communication                                        | 9,233            | -                         | -                |
| Electricity and Water                                           | 7,039            | -                         | -                |
| Rents and Local Taxes                                           | 50,565           | -                         | -                |
| Lease Rental for Vehicles procured<br>Under Operational Leasing | 11,223           | -                         | -                |
| Other                                                           | 17,445           | -                         | -                |
| <b>Transfers</b>                                                | <b>5,010,959</b> | -                         | -                |
| Welfare Programmes                                              | 142,369          | -                         | -                |
| Public Institutions (Personal<br>Emoluments)                    | 3,827,525        | -                         | -                |
| Property Loan Interest to Public Servants                       | 4,967            | -                         | -                |
| Public Institutions (Other Operational<br>Expenditure)          | 1,036,098        | -                         | -                |
| <b>Capital Expenditure</b>                                      | <b>2,746,359</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital<br/>Assets</b>     | <b>649,212</b>   | -                         | -                |
| Buildings and Structures                                        | 645,678          | -                         | -                |
| Plant, Machinery and Equipment                                  | 2,035            | -                         | -                |
| Vehicles                                                        | 1,498            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                            | <b>1,185,960</b> | -                         | -                |
| Furniture and Office Equipment                                  | 12,082           | -                         | -                |
| Plant, Machinery and Equipment                                  | 463,617          | -                         | -                |
| Buildings and Structures                                        | 705,440          | -                         | -                |
| Software Development                                            | 4,821            | -                         | -                |
| <b>Capital Transfers</b>                                        | <b>582,790</b>   | -                         | -                |
| Public Institutions                                             | 582,774          | -                         | -                |
| Development Assistance                                          | 17               | -                         | -                |
| <b>Acquisition of Financial Assets</b>                          | <b>5,846</b>     | -                         | -                |
| On-Lending                                                      | 5,846            | -                         | -                |
| <b>Capacity Building</b>                                        | <b>15,261</b>    | -                         | -                |
| Staff Training                                                  | 15,261           | -                         | -                |
| <b>Other Capital Expenditure</b>                                | <b>307,289</b>   | -                         | -                |
| Infrastructure Development                                      | 47,534           | -                         | -                |
| Research and Development                                        | 111,308          | -                         | -                |
| Other                                                           | 148,447          | -                         | -                |
| <b>Total Expenditure</b>                                        | <b>8,461,350</b> | -                         | -                |

| Rs '000                |                  |                           |                  |
|------------------------|------------------|---------------------------|------------------|
| Description            | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Total Financing</b> | <b>8,461,350</b> | -                         | -                |
| Domestic               | 7,957,868        | -                         | -                |
| Foreign                | 503,482          | -                         | -                |

**Head 422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education**  
**Summary**

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>4,722,615</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>4,361,326</b> | -                         | -                |
| Salaries and Wages                                      | 3,390,673        | -                         | -                |
| Overtime and Holiday Payments                           | 7,538            | -                         | -                |
| Other Allowances                                        | 963,115          | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>5,000</b>     | -                         | -                |
| Domestic                                                | 5,000            | -                         | -                |
| <b>Supplies</b>                                         | <b>11,933</b>    | -                         | -                |
| Stationery and Office Requisites                        | 3,600            | -                         | -                |
| Fuel                                                    | 8,293            | -                         | -                |
| Diets and Uniforms                                      | 40               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>8,051</b>     | -                         | -                |
| Vehicles                                                | 6,700            | -                         | -                |
| Plant and Machinery                                     | 999              | -                         | -                |
| Buildings and Structures                                | 352              | -                         | -                |
| <b>Services</b>                                         | <b>6,315</b>     | -                         | -                |
| Transport                                               | 1,967            | -                         | -                |
| Postal and Communication                                | 2,376            | -                         | -                |
| Other                                                   | 1,972            | -                         | -                |
| <b>Transfers</b>                                        | <b>329,990</b>   | -                         | -                |
| Welfare Programmes                                      | 30,000           | -                         | -                |
| Property Loan Interest to Public Servants               | 7,643            | -                         | -                |
| Other                                                   | 292,347          | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>226,225</b>   | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>77,335</b>    | -                         | -                |
| Buildings and Structures                                | 66,736           | -                         | -                |
| Plant, Machinery and Equipment                          | 106              | -                         | -                |
| Vehicles                                                | 10,493           | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>104,271</b>   | -                         | -                |
| Furniture and Office Equipment                          | 46,480           | -                         | -                |
| Plant, Machinery and Equipment                          | 6,389            | -                         | -                |
| Buildings and Structures                                | 49,431           | -                         | -                |
| Software Development                                    | 1,970            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>35,756</b>    | -                         | -                |
| Capital Grants to Non-Public Institution                | 35,756           | -                         | -                |
| <b>Capacity Building</b>                                | <b>5,088</b>     | -                         | -                |
| Staff Training                                          | 5,088            | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>3,774</b>     | -                         | -                |
| Other                                                   | 3,774            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>4,948,840</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>4,948,840</b> | -                         | -                |
| Domestic                                                | 4,948,838        | -                         | -                |

## Head 423 - State Minister of Production, Supply and Regulation of Pharmaceuticals Summary

| Rs '000                                                 |                    |                           |                  |
|---------------------------------------------------------|--------------------|---------------------------|------------------|
| Description                                             | 2021               | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>74,377,809</b>  | <b>-</b>                  |                  |
| <b>Personal Emoluments</b>                              | <b>481,210</b>     | <b>-</b>                  |                  |
| Salaries and Wages                                      | 231,877            | -                         |                  |
| Overtime and Holiday Payments                           | 148,780            | -                         |                  |
| Other Allowances                                        | 100,554            | -                         |                  |
| <b>Travelling Expenses</b>                              | <b>26,522</b>      | <b>-</b>                  |                  |
| Domestic                                                | 26,522             | -                         |                  |
| <b>Supplies</b>                                         | <b>73,687,575</b>  | <b>-</b>                  |                  |
| Stationery and Office Requisites                        | 12,056             | -                         |                  |
| Fuel                                                    | 34,540             | -                         |                  |
| Diets and Uniforms                                      | 112                | -                         |                  |
| Medical Supplies                                        | 73,637,925         | -                         |                  |
| Other                                                   | 2,943              | -                         |                  |
| <b>Maintenance Expenditure</b>                          | <b>44,705</b>      | <b>-</b>                  |                  |
| Vehicles                                                | 32,192             | -                         |                  |
| Plant and Machinery                                     | 8,255              | -                         |                  |
| Buildings and Structures                                | 4,259              | -                         |                  |
| <b>Services</b>                                         | <b>135,258</b>     | <b>-</b>                  |                  |
| Transport                                               | 3,059              | -                         |                  |
| Postal and Communication                                | 5,885              | -                         |                  |
| Electricity and Water                                   | 25,484             | -                         |                  |
| Rents and Local Taxes                                   | 43,304             | -                         |                  |
| Other                                                   | 57,526             | -                         |                  |
| <b>Transfers</b>                                        | <b>2,538</b>       | <b>-</b>                  |                  |
| Property Loan Interest to Public Servants               | 2,538              | -                         |                  |
| <b>Capital Expenditure</b>                              | <b>69,703,365</b>  | <b>-</b>                  |                  |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>17,310</b>      | <b>-</b>                  |                  |
| Buildings and Structures                                | 6,972              | -                         |                  |
| Plant, Machinery and Equipment                          | 3,760              | -                         |                  |
| Vehicles                                                | 6,577              | -                         |                  |
| <b>Acquisition of Capital Assets</b>                    | <b>400,566</b>     | <b>-</b>                  |                  |
| Furniture and Office Equipment                          | 10,964             | -                         |                  |
| Plant, Machinery and Equipment                          | 12,741             | -                         |                  |
| Buildings and Structures                                | 236,106            | -                         |                  |
| Software Development                                    | 140,754            | -                         |                  |
| <b>Other Capital Expenditure</b>                        | <b>69,285,490</b>  | <b>-</b>                  |                  |
| Infrastructure Development                              | 197,200            | -                         |                  |
| Other                                                   | 69,088,290         | -                         |                  |
| <b>Total Expenditure</b>                                | <b>144,081,174</b> | <b>-</b>                  |                  |
| <b>Total Financing</b>                                  | <b>144,081,174</b> | <b>-</b>                  |                  |
| Domestic                                                | 107,214,763        | -                         |                  |
| Foreign                                                 | 36,866,412         | -                         |                  |

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

**Summary**

| Rs '000                                                 |               |                           |                  |
|---------------------------------------------------------|---------------|---------------------------|------------------|
| Description                                             | 2021          | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>76,649</b> | <b>-</b>                  | <b>-</b>         |
| <b>Personal Emoluments</b>                              | <b>39,915</b> | <b>-</b>                  | <b>-</b>         |
| Salaries and Wages                                      | 27,500        | -                         | -                |
| Overtime and Holiday Payments                           | 3,452         | -                         | -                |
| Other Allowances                                        | 8,963         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>1,792</b>  | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 1,792         | -                         | -                |
| <b>Supplies</b>                                         | <b>12,095</b> | <b>-</b>                  | <b>-</b>         |
| Stationery and Office Requisites                        | 1,866         | -                         | -                |
| Fuel                                                    | 9,370         | -                         | -                |
| Diets and Uniforms                                      | 32            | -                         | -                |
| Other                                                   | 827           | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>9,916</b>  | <b>-</b>                  | <b>-</b>         |
| Vehicles                                                | 9,801         | -                         | -                |
| Plant and Machinery                                     | 114           | -                         | -                |
| <b>Services</b>                                         | <b>12,633</b> | <b>-</b>                  | <b>-</b>         |
| Transport                                               | 4,145         | -                         | -                |
| Postal and Communication                                | 1,721         | -                         | -                |
| Electricity and Water                                   | 2,161         | -                         | -                |
| Other                                                   | 4,606         | -                         | -                |
| <b>Transfers</b>                                        | <b>298</b>    | <b>-</b>                  | <b>-</b>         |
| Property Loan Interest to Public Servants               | 298           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>7,135</b>  | <b>-</b>                  | <b>-</b>         |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>2,376</b>  | <b>-</b>                  | <b>-</b>         |
| Buildings and Structures                                | 146           | -                         | -                |
| Vehicles                                                | 2,230         | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>4,630</b>  | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                          | 4,630         | -                         | -                |
| <b>Capacity Building</b>                                | <b>129</b>    | <b>-</b>                  | <b>-</b>         |
| Staff Training                                          | 129           | -                         | -                |
| <b>Total Expenditure</b>                                | <b>83,784</b> | <b>-</b>                  | <b>-</b>         |
| <b>Total Financing</b>                                  | <b>83,784</b> | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 83,783        | -                         | -                |

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation  
Promotion, Seed Production and Advanced Technology Agriculture  
Summary**

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>716,229</b>   | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>118,335</b>   | -                         | -                |
| Salaries and Wages                                      | 97,365           | -                         | -                |
| Overtime and Holiday Payments                           | 4,711            | -                         | -                |
| Other Allowances                                        | 16,260           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,412</b>     | -                         | -                |
| Domestic                                                | 2,412            | -                         | -                |
| <b>Supplies</b>                                         | <b>13,713</b>    | -                         | -                |
| Stationery and Office Requisites                        | 4,696            | -                         | -                |
| Fuel                                                    | 9,012            | -                         | -                |
| Diets and Uniforms                                      | 4                | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>6,222</b>     | -                         | -                |
| Vehicles                                                | 5,962            | -                         | -                |
| Plant and Machinery                                     | 260              | -                         | -                |
| <b>Services</b>                                         | <b>16,309</b>    | -                         | -                |
| Transport                                               | 5,005            | -                         | -                |
| Postal and Communication                                | 2,156            | -                         | -                |
| Electricity and Water                                   | 2,500            | -                         | -                |
| Other                                                   | 6,648            | -                         | -                |
| <b>Transfers</b>                                        | <b>559,239</b>   | -                         | -                |
| Public Institutions (Personal Emoluments)               | 434,099          | -                         | -                |
| Property Loan Interest to Public Servants               | 565              | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 124,575          | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>4,747,406</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>7,889</b>     | -                         | -                |
| Buildings and Structures                                | 3,925            | -                         | -                |
| Plant, Machinery and Equipment                          | 64               | -                         | -                |
| Vehicles                                                | 3,901            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>13,254</b>    | -                         | -                |
| Furniture and Office Equipment                          | 5,959            | -                         | -                |
| Plant, Machinery and Equipment                          | 7,295            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>65,595</b>    | -                         | -                |
| Public Institutions                                     | 27,180           | -                         | -                |
| Development Assistance                                  | 38,415           | -                         | -                |
| <b>Acquisition of Financial Assets</b>                  | <b>2,176,250</b> | -                         | -                |
| Equity Contribution                                     | 2,176,250        | -                         | -                |
| <b>Capacity Building</b>                                | <b>602</b>       | -                         | -                |
| Staff Training                                          | 602              | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>2,483,816</b> | -                         | -                |
| Infrastructure Development                              | 118,886          | -                         | -                |
| Research and Development                                | 12,573           | -                         | -                |
| Other                                                   | 2,352,357        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>5,463,635</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>5,463,635</b> | -                         | -                |
| Domestic                                                | 5,463,637        | -                         | -                |



**Head 426 - State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture**  
**Summary**

| Rs '000                                                 |                   |                           |                  |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>21,587,331</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>266,965</b>    | -                         | -                |
| Salaries and Wages                                      | 200,029           | -                         | -                |
| Overtime and Holiday Payments                           | 4,078             | -                         | -                |
| Other Allowances                                        | 62,858            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,882</b>      | -                         | -                |
| Domestic                                                | 2,882             | -                         | -                |
| <b>Supplies</b>                                         | <b>13,531</b>     | -                         | -                |
| Stationery and Office Requisites                        | 4,778             | -                         | -                |
| Fuel                                                    | 8,717             | -                         | -                |
| Diets and Uniforms                                      | 36                | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>9,833</b>      | -                         | -                |
| Vehicles                                                | 9,785             | -                         | -                |
| Buildings and Structures                                | 48                | -                         | -                |
| <b>Services</b>                                         | <b>20,315</b>     | -                         | -                |
| Transport                                               | 3,664             | -                         | -                |
| Postal and Communication                                | 4,194             | -                         | -                |
| Electricity and Water                                   | 179               | -                         | -                |
| Rents and Local Taxes                                   | 6,580             | -                         | -                |
| Other                                                   | 5,698             | -                         | -                |
| <b>Transfers</b>                                        | <b>21,273,751</b> | -                         | -                |
| Public Institutions (Personal Emoluments)               | 31,500            | -                         | -                |
| Development Subsidies                                   | 21,235,281        | -                         | -                |
| Property Loan Interest to Public Servants               | 970               | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 5,999             | -                         | -                |
| <b>Other Recurrent Expenditure</b>                      | <b>53</b>         | -                         | -                |
| Implementation of the Official Languages Policy         | 53                | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>40,033</b>     | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>5,590</b>      | -                         | -                |
| Buildings and Structures                                | 3,390             | -                         | -                |
| Vehicles                                                | 2,200             | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>11,222</b>     | -                         | -                |
| Furniture and Office Equipment                          | 9,859             | -                         | -                |
| Plant, Machinery and Equipment                          | 1,230             | -                         | -                |
| Software Development                                    | 133               | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>23,222</b>     | -                         | -                |
| Infrastructure Development                              | 23,222            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>21,627,364</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>21,627,364</b> | -                         | -                |
| Domestic                                                | 21,627,363        | -                         | -                |

**Head 427 - State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries**  
**Summary**

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>306,800</b>   | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>255,567</b>   | -                         | -                |
| Salaries and Wages                                      | 190,376          | -                         | -                |
| Overtime and Holiday Payments                           | 5,206            | -                         | -                |
| Other Allowances                                        | 59,985           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>3,259</b>     | -                         | -                |
| Domestic                                                | 3,259            | -                         | -                |
| <b>Supplies</b>                                         | <b>16,586</b>    | -                         | -                |
| Stationery and Office Requisites                        | 3,962            | -                         | -                |
| Fuel                                                    | 11,742           | -                         | -                |
| Diets and Uniforms                                      | 388              | -                         | -                |
| Other                                                   | 494              | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>14,400</b>    | -                         | -                |
| Vehicles                                                | 13,065           | -                         | -                |
| Plant and Machinery                                     | 1,213            | -                         | -                |
| Buildings and Structures                                | 122              | -                         | -                |
| <b>Services</b>                                         | <b>15,491</b>    | -                         | -                |
| Transport                                               | 4,847            | -                         | -                |
| Postal and Communication                                | 2,918            | -                         | -                |
| Electricity and Water                                   | 2,420            | -                         | -                |
| Other                                                   | 5,307            | -                         | -                |
| <b>Transfers</b>                                        | <b>1,497</b>     | -                         | -                |
| Property Loan Interest to Public Servants               | 1,497            | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>778,685</b>   | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>9,444</b>     | -                         | -                |
| Buildings and Structures                                | 5,778            | -                         | -                |
| Plant, Machinery and Equipment                          | 211              | -                         | -                |
| Vehicles                                                | 3,454            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>8,832</b>     | -                         | -                |
| Furniture and Office Equipment                          | 4,897            | -                         | -                |
| Plant, Machinery and Equipment                          | 3,935            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>497,828</b>   | -                         | -                |
| Development Assistance                                  | 497,828          | -                         | -                |
| <b>Capacity Building</b>                                | <b>361</b>       | -                         | -                |
| Staff Training                                          | 361              | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>262,221</b>   | -                         | -                |
| Infrastructure Development                              | 176,954          | -                         | -                |
| Research and Development                                | 81,840           | -                         | -                |
| Other                                                   | 3,427            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>1,085,485</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>1,085,485</b> | -                         | -                |
| Domestic                                                | 1,085,486        | -                         | -                |

## Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones Summary

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>2,771,765</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>35,962</b>    | -                         | -                |
| Salaries and Wages                                      | 25,780           | -                         | -                |
| Overtime and Holiday Payments                           | 2,102            | -                         | -                |
| Other Allowances                                        | 8,080            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>1,026</b>     | -                         | -                |
| Domestic                                                | 1,026            | -                         | -                |
| <b>Supplies</b>                                         | <b>9,330</b>     | -                         | -                |
| Stationery and Office Requisites                        | 1,777            | -                         | -                |
| Fuel                                                    | 7,533            | -                         | -                |
| Diets and Uniforms                                      | 20               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>7,052</b>     | -                         | -                |
| Vehicles                                                | 4,657            | -                         | -                |
| Plant and Machinery                                     | 96               | -                         | -                |
| Buildings and Structures                                | 2,300            | -                         | -                |
| <b>Services</b>                                         | <b>18,275</b>    | -                         | -                |
| Transport                                               | 2,977            | -                         | -                |
| Postal and Communication                                | 1,553            | -                         | -                |
| Electricity and Water                                   | 9,717            | -                         | -                |
| Other                                                   | 4,027            | -                         | -                |
| <b>Transfers</b>                                        | <b>2,700,119</b> | -                         | -                |
| Public Institutions (Personal Emoluments)               | 2,700,000        | -                         | -                |
| Property Loan Interest to Public Servants               | 119              | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>3,883,636</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,114</b>     | -                         | -                |
| Vehicles                                                | 1,114            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>3,656</b>     | -                         | -                |
| Furniture and Office Equipment                          | 1,429            | -                         | -                |
| Plant, Machinery and Equipment                          | 2,227            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>2,421,621</b> | -                         | -                |
| Public Institutions                                     | 2,421,621        | -                         | -                |
| <b>Capacity Building</b>                                | <b>59</b>        | -                         | -                |
| Staff Training                                          | 59               | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>1,457,186</b> | -                         | -                |
| Infrastructure Development                              | 1,457,186        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>6,655,400</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>6,655,400</b> | -                         | -                |
| Domestic                                                | 6,655,400        | -                         | -                |

**Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields**  
**Summary**

| Rs '000                                                     |                  |                           |                  |
|-------------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                                 | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                                | <b>76,229</b>    | -                         | -                |
| <b>Personal Emoluments</b>                                  | <b>45,538</b>    | -                         | -                |
| Salaries and Wages                                          | 31,633           | -                         | -                |
| Overtime and Holiday Payments                               | 3,878            | -                         | -                |
| Other Allowances                                            | 10,027           | -                         | -                |
| <b>Travelling Expenses</b>                                  | <b>1,526</b>     | -                         | -                |
| Domestic                                                    | 1,526            | -                         | -                |
| <b>Supplies</b>                                             | <b>10,548</b>    | -                         | -                |
| Stationery and Office Requisites                            | 2,649            | -                         | -                |
| Fuel                                                        | 6,571            | -                         | -                |
| Diets and Uniforms                                          | 20               | -                         | -                |
| Other                                                       | 1,309            | -                         | -                |
| <b>Maintenance Expenditure</b>                              | <b>10,383</b>    | -                         | -                |
| Vehicles                                                    | 8,921            | -                         | -                |
| Plant and Machinery                                         | 437              | -                         | -                |
| Buildings and Structures                                    | 1,026            | -                         | -                |
| <b>Services</b>                                             | <b>8,081</b>     | -                         | -                |
| Transport                                                   | 1,851            | -                         | -                |
| Postal and Communication                                    | 1,495            | -                         | -                |
| Electricity and Water                                       | 1,653            | -                         | -                |
| Rents and Local Taxes                                       | 1,809            | -                         | -                |
| Other                                                       | 1,272            | -                         | -                |
| <b>Transfers</b>                                            | <b>110</b>       | -                         | -                |
| Property Loan Interest to Public Servants                   | 110              | -                         | -                |
| <b>Other Recurrent Expenditure</b>                          | <b>42</b>        | -                         | -                |
| Implementation of the Official<br>Languages Policy          | 42               | -                         | -                |
| <b>Capital Expenditure</b>                                  | <b>2,581,004</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital<br/>Assets</b> | <b>7,272</b>     | -                         | -                |
| Buildings and Structures                                    | 2,289            | -                         | -                |
| Plant, Machinery and Equipment                              | 665              | -                         | -                |
| Vehicles                                                    | 4,319            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                        | <b>5,451</b>     | -                         | -                |
| Furniture and Office Equipment                              | 1,326            | -                         | -                |
| Plant, Machinery and Equipment                              | 2,919            | -                         | -                |
| Buildings and Structures                                    | 895              | -                         | -                |
| Software Development                                        | 311              | -                         | -                |
| <b>Capacity Building</b>                                    | <b>84</b>        | -                         | -                |
| Staff Training                                              | 84               | -                         | -                |
| <b>Other Capital Expenditure</b>                            | <b>2,568,196</b> | -                         | -                |
| Infrastructure Development                                  | 2,568,196        | -                         | -                |
| <b>Total Expenditure</b>                                    | <b>2,657,233</b> | -                         | -                |
| <b>Total Financing</b>                                      | <b>2,657,233</b> | -                         | -                |
| Domestic                                                    | 2,657,233        | -                         | -                |

## Head 430 - State Minister of Land Management, State Enterprises Land and Property Development Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>21,159</b>  | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>13,986</b>  | -                         | -                |
| Salaries and Wages                                      | 9,975          | -                         | -                |
| Overtime and Holiday Payments                           | 908            | -                         | -                |
| Other Allowances                                        | 3,103          | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>404</b>     | -                         | -                |
| Domestic                                                | 404            | -                         | -                |
| <b>Supplies</b>                                         | <b>3,002</b>   | -                         | -                |
| Stationery and Office Requisites                        | 293            | -                         | -                |
| Fuel                                                    | 2,702          | -                         | -                |
| Diets and Uniforms                                      | 8              | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>1,959</b>   | -                         | -                |
| Vehicles                                                | 1,166          | -                         | -                |
| Plant and Machinery                                     | 793            | -                         | -                |
| <b>Services</b>                                         | <b>1,543</b>   | -                         | -                |
| Transport                                               | 1,106          | -                         | -                |
| Postal and Communication                                | 365            | -                         | -                |
| Other                                                   | 72             | -                         | -                |
| <b>Transfers</b>                                        | <b>265</b>     | -                         | -                |
| Property Loan Interest to Public Servants               | 265            | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>248,053</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,918</b>   | -                         | -                |
| Buildings and Structures                                | 386            | -                         | -                |
| Plant, Machinery and Equipment                          | 44             | -                         | -                |
| Vehicles                                                | 3,488          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>3,829</b>   | -                         | -                |
| Furniture and Office Equipment                          | 3,829          | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>240,306</b> | -                         | -                |
| Other                                                   | 240,306        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>269,212</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>269,212</b> | -                         | -                |
| Domestic                                                | 269,213        | -                         | -                |

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

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>1,140,130</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>45,402</b>    | -                         | -                |
| Salaries and Wages                                      | 32,670           | -                         | -                |
| Overtime and Holiday Payments                           | 3,881            | -                         | -                |
| Other Allowances                                        | 8,851            | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>4,522</b>     | -                         | -                |
| Domestic                                                | 2,087            | -                         | -                |
| Foreign                                                 | 2,435            | -                         | -                |
| <b>Supplies</b>                                         | <b>10,148</b>    | -                         | -                |
| Stationery and Office Requisites                        | 2,599            | -                         | -                |
| Fuel                                                    | 7,480            | -                         | -                |
| Diets and Uniforms                                      | 69               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>8,233</b>     | -                         | -                |
| Vehicles                                                | 6,900            | -                         | -                |
| Plant and Machinery                                     | 7                | -                         | -                |
| Buildings and Structures                                | 1,326            | -                         | -                |
| <b>Services</b>                                         | <b>40,329</b>    | -                         | -                |
| Transport                                               | 7,934            | -                         | -                |
| Postal and Communication                                | 1,560            | -                         | -                |
| Electricity and Water                                   | 1,459            | -                         | -                |
| Rents and Local Taxes                                   | 24,598           | -                         | -                |
| Other                                                   | 4,778            | -                         | -                |
| <b>Transfers</b>                                        | <b>1,031,495</b> | -                         | -                |
| Public Institutions (Personal Emoluments)               | 962,800          | -                         | -                |
| Subscriptions and Contributions Fee                     | 9,547            | -                         | -                |
| Property Loan Interest to Public Servants               | 148              | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 59,000           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>1,568,078</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>14,772</b>    | -                         | -                |
| Buildings and Structures                                | 5,356            | -                         | -                |
| Plant, Machinery and Equipment                          | 314              | -                         | -                |
| Vehicles                                                | 9,101            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>11,500</b>    | -                         | -                |
| Furniture and Office Equipment                          | 7,000            | -                         | -                |
| Plant, Machinery and Equipment                          | 4,500            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>862,324</b>   | -                         | -                |
| Public Institutions                                     | 839,634          | -                         | -                |
| Development Assistance                                  | 22,690           | -                         | -                |
| <b>Capacity Building</b>                                | <b>4,876</b>     | -                         | -                |
| Staff Training                                          | 4,876            | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>674,607</b>   | -                         | -                |
| Infrastructure Development                              | 17,430           | -                         | -                |
| Research and Development                                | 657,177          | -                         | -                |
| <b>Total Expenditure</b>                                | <b>2,708,208</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>2,708,208</b> | -                         | -                |
| Domestic                                                | 2,704,269        | -                         | -                |
| Foreign                                                 | 3,938            | -                         | -                |

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

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>496,323</b>   | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>52,387</b>    | -                         | -                |
| Salaries and Wages                                      | 35,288           | -                         | -                |
| Overtime and Holiday Payments                           | 5,234            | -                         | -                |
| Other Allowances                                        | 11,865           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,661</b>     | -                         | -                |
| Domestic                                                | 2,661            | -                         | -                |
| <b>Supplies</b>                                         | <b>12,055</b>    | -                         | -                |
| Stationery and Office Requisites                        | 3,744            | -                         | -                |
| Fuel                                                    | 8,279            | -                         | -                |
| Diets and Uniforms                                      | 32               | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>13,815</b>    | -                         | -                |
| Vehicles                                                | 12,397           | -                         | -                |
| Plant and Machinery                                     | 950              | -                         | -                |
| Buildings and Structures                                | 468              | -                         | -                |
| <b>Services</b>                                         | <b>59,541</b>    | -                         | -                |
| Transport                                               | 1,644            | -                         | -                |
| Postal and Communication                                | 1,536            | -                         | -                |
| Electricity and Water                                   | 8,508            | -                         | -                |
| Rents and Local Taxes                                   | 41,787           | -                         | -                |
| Lease Rental for Vehicles procured                      | 2,566            | -                         | -                |
| Under Operational Leasing                               |                  | -                         | -                |
| Other                                                   | 3,500            | -                         | -                |
| <b>Transfers</b>                                        | <b>355,864</b>   | -                         | -                |
| Public Institutions (Personal Emoluments)               | 265,180          | -                         | -                |
| Property Loan Interest to Public Servants               | 384              | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 90,300           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>3,607,917</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>11,930</b>    | -                         | -                |
| Buildings and Structures                                | 4,890            | -                         | -                |
| Plant, Machinery and Equipment                          | 55               | -                         | -                |
| Vehicles                                                | 6,985            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>12,512</b>    | -                         | -                |
| Furniture and Office Equipment                          | 3,497            | -                         | -                |
| Plant, Machinery and Equipment                          | 8,031            | -                         | -                |
| Software Development                                    | 985              | -                         | -                |
| <b>Capital Transfers</b>                                | <b>2,085,473</b> | -                         | -                |
| Public Institutions                                     | 111,090          | -                         | -                |
| Development Assistance                                  | 1,974,383        | -                         | -                |
| <b>Capacity Building</b>                                | <b>458</b>       | -                         | -                |
| Staff Training                                          | 458              | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>1,497,544</b> | -                         | -                |
| Restructuring                                           | 15,309           | -                         | -                |
| Infrastructure Development                              | 460,909          | -                         | -                |
| Research and Development                                | 1,021,326        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>4,104,240</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>4,104,240</b> | -                         | -                |
| Domestic                                                | 2,204,253        | -                         | -                |
| Foreign                                                 | 1,899,988        | -                         | -                |

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

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>58,815</b>  | <b>-</b>                  | <b>-</b>         |
| <b>Personal Emoluments</b>                              | <b>26,897</b>  | <b>-</b>                  | <b>-</b>         |
| Salaries and Wages                                      | 18,341         | -                         | -                |
| Overtime and Holiday Payments                           | 2,963          | -                         | -                |
| Other Allowances                                        | 5,593          | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,759</b>   | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 2,759          | -                         | -                |
| <b>Supplies</b>                                         | <b>10,247</b>  | <b>-</b>                  | <b>-</b>         |
| Stationery and Office Requisites                        | 2,897          | -                         | -                |
| Fuel                                                    | 6,769          | -                         | -                |
| Other                                                   | 581            | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>7,190</b>   | <b>-</b>                  | <b>-</b>         |
| Vehicles                                                | 6,687          | -                         | -                |
| Plant and Machinery                                     | 123            | -                         | -                |
| Buildings and Structures                                | 381            | -                         | -                |
| <b>Services</b>                                         | <b>10,844</b>  | <b>-</b>                  | <b>-</b>         |
| Transport                                               | 4,959          | -                         | -                |
| Postal and Communication                                | 904            | -                         | -                |
| Electricity and Water                                   | 258            | -                         | -                |
| Rents and Local Taxes                                   | 3,750          | -                         | -                |
| Other                                                   | 972            | -                         | -                |
| <b>Transfers</b>                                        | <b>878</b>     | <b>-</b>                  | <b>-</b>         |
| Retirement Benefits                                     | 808            | -                         | -                |
| Property Loan Interest to Public Servants               | 70             | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>747,992</b> | <b>-</b>                  | <b>-</b>         |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>7,299</b>   | <b>-</b>                  | <b>-</b>         |
| Buildings and Structures                                | 3,138          | -                         | -                |
| Vehicles                                                | 4,160          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>3,150</b>   | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                          | 1,568          | -                         | -                |
| Plant, Machinery and Equipment                          | 1,581          | -                         | -                |
| <b>Capacity Building</b>                                | <b>116</b>     | <b>-</b>                  | <b>-</b>         |
| Staff Training                                          | 116            | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>737,428</b> | <b>-</b>                  | <b>-</b>         |
| Infrastructure Development                              | 737,428        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>806,806</b> | <b>-</b>                  | <b>-</b>         |
| <b>Total Financing</b>                                  | <b>806,806</b> | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 806,806        | -                         | -                |



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

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>47,228</b>  | <b>-</b>                  | <b>-</b>         |
| <b>Personal Emoluments</b>                              | <b>26,964</b>  | <b>-</b>                  | <b>-</b>         |
| Salaries and Wages                                      | 17,781         | -                         | -                |
| Overtime and Holiday Payments                           | 2,873          | -                         | -                |
| Other Allowances                                        | 6,311          | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>1,371</b>   | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 1,371          | -                         | -                |
| <b>Supplies</b>                                         | <b>7,768</b>   | <b>-</b>                  | <b>-</b>         |
| Stationery and Office Requisites                        | 1,500          | -                         | -                |
| Fuel                                                    | 6,224          | -                         | -                |
| Other                                                   | 44             | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>5,994</b>   | <b>-</b>                  | <b>-</b>         |
| Vehicles                                                | 5,917          | -                         | -                |
| Plant and Machinery                                     | 77             | -                         | -                |
| <b>Services</b>                                         | <b>5,008</b>   | <b>-</b>                  | <b>-</b>         |
| Transport                                               | 2,683          | -                         | -                |
| Postal and Communication                                | 923            | -                         | -                |
| Electricity and Water                                   | 20             | -                         | -                |
| Other                                                   | 1,382          | -                         | -                |
| <b>Transfers</b>                                        | <b>59</b>      | <b>-</b>                  | <b>-</b>         |
| Property Loan Interest to Public Servants               | 59             | -                         | -                |
| <b>Other Recurrent Expenditure</b>                      | <b>64</b>      | <b>-</b>                  | <b>-</b>         |
| Implementation of the Official Languages Policy         | 64             | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>157,767</b> | <b>-</b>                  | <b>-</b>         |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>2,459</b>   | <b>-</b>                  | <b>-</b>         |
| Plant, Machinery and Equipment                          | 183            | -                         | -                |
| Vehicles                                                | 2,276          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>9,349</b>   | <b>-</b>                  | <b>-</b>         |
| Furniture and Office Equipment                          | 6,255          | -                         | -                |
| Plant, Machinery and Equipment                          | 3,094          | -                         | -                |
| <b>Acquisition of Financial Assets</b>                  | <b>142,289</b> | <b>-</b>                  | <b>-</b>         |
| On-Lending                                              | 142,289        | -                         | -                |
| <b>Capacity Building</b>                                | <b>29</b>      | <b>-</b>                  | <b>-</b>         |
| Staff Training                                          | 29             | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>3,642</b>   | <b>-</b>                  | <b>-</b>         |
| Infrastructure Development                              | 3,642          | -                         | -                |
| <b>Total Expenditure</b>                                | <b>204,995</b> | <b>-</b>                  | <b>-</b>         |
| <b>Total Financing</b>                                  | <b>204,995</b> | <b>-</b>                  | <b>-</b>         |
| Domestic                                                | 62,708         | -                         | -                |
| Foreign                                                 | 142,289        | -                         | -                |

**Head 435 - State Minister of Rural Roads and Other Infrastructure**  
**Summary**

| Rs '000                                                 |                  |                           |                  |
|---------------------------------------------------------|------------------|---------------------------|------------------|
| Description                                             | 2021             | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>73,061</b>    | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>43,582</b>    | -                         | -                |
| Salaries and Wages                                      | 28,596           | -                         | -                |
| Overtime and Holiday Payments                           | 2,726            | -                         | -                |
| Other Allowances                                        | 12,260           | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,699</b>     | -                         | -                |
| Domestic                                                | 2,649            | -                         | -                |
| Foreign                                                 | 50               | -                         | -                |
| <b>Supplies</b>                                         | <b>11,496</b>    | -                         | -                |
| Stationery and Office Requisites                        | 2,963            | -                         | -                |
| Fuel                                                    | 7,049            | -                         | -                |
| Diets and Uniforms                                      | 870              | -                         | -                |
| Other                                                   | 614              | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>10,256</b>    | -                         | -                |
| Vehicles                                                | 8,992            | -                         | -                |
| Plant and Machinery                                     | 50               | -                         | -                |
| Buildings and Structures                                | 1,215            | -                         | -                |
| <b>Services</b>                                         | <b>3,873</b>     | -                         | -                |
| Transport                                               | 1,179            | -                         | -                |
| Postal and Communication                                | 1,987            | -                         | -                |
| Electricity and Water                                   | 34               | -                         | -                |
| Other                                                   | 672              | -                         | -                |
| <b>Transfers</b>                                        | <b>1,156</b>     | -                         | -                |
| Retirement Benefits                                     | 890              | -                         | -                |
| Property Loan Interest to Public Servants               | 266              | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>1,873,521</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>1,502</b>     | -                         | -                |
| Plant, Machinery and Equipment                          | 27               | -                         | -                |
| Vehicles                                                | 1,476            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>840</b>       | -                         | -                |
| Furniture and Office Equipment                          | 390              | -                         | -                |
| Plant, Machinery and Equipment                          | 450              | -                         | -                |
| <b>Capacity Building</b>                                | <b>12</b>        | -                         | -                |
| Staff Training                                          | 12               | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>1,871,168</b> | -                         | -                |
| Infrastructure Development                              | 1,871,168        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>1,946,583</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>1,946,583</b> | -                         | -                |
| Domestic                                                | 1,946,585        | -                         | -                |

**Head 436 - State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry  
Summary**

| Rs '000                                                 |                   |                           |                  |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>11,499,569</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>40,176</b>     | -                         | -                |
| Salaries and Wages                                      | 27,379            | -                         | -                |
| Overtime and Holiday Payments                           | 4,412             | -                         | -                |
| Other Allowances                                        | 8,386             | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>3,000</b>      | -                         | -                |
| Domestic                                                | 3,000             | -                         | -                |
| <b>Supplies</b>                                         | <b>12,931</b>     | -                         | -                |
| Stationery and Office Requisites                        | 5,458             | -                         | -                |
| Fuel                                                    | 7,466             | -                         | -                |
| Diets and Uniforms                                      | 8                 | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>9,838</b>      | -                         | -                |
| Vehicles                                                | 7,531             | -                         | -                |
| Plant and Machinery                                     | 1,391             | -                         | -                |
| Buildings and Structures                                | 916               | -                         | -                |
| <b>Services</b>                                         | <b>26,662</b>     | -                         | -                |
| Transport                                               | 4,118             | -                         | -                |
| Postal and Communication                                | 1,831             | -                         | -                |
| Electricity and Water                                   | 3,013             | -                         | -                |
| Rents and Local Taxes                                   | 12,732            | -                         | -                |
| Other                                                   | 4,968             | -                         | -                |
| <b>Transfers</b>                                        | <b>11,406,962</b> | -                         | -                |
| Welfare Programmes                                      | 10,741,804        | -                         | -                |
| Property Loan Interest to Public Servants               | 57                | -                         | -                |
| Other                                                   | 265,100           | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 400,000           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>1,345,300</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>8,235</b>      | -                         | -                |
| Buildings and Structures                                | 7,070             | -                         | -                |
| Plant, Machinery and Equipment                          | 165               | -                         | -                |
| Vehicles                                                | 1,000             | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>15,419</b>     | -                         | -                |
| Furniture and Office Equipment                          | 7,172             | -                         | -                |
| Plant, Machinery and Equipment                          | 8,247             | -                         | -                |
| <b>Capital Transfers</b>                                | <b>1,321,193</b>  | -                         | -                |
| Public Institutions                                     | 1,321,193         | -                         | -                |
| <b>Capacity Building</b>                                | <b>454</b>        | -                         | -                |
| Staff Training                                          | 454               | -                         | -                |
| <b>Total Expenditure</b>                                | <b>12,844,869</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>12,844,869</b> | -                         | -                |
| Domestic                                                | 12,844,871        | -                         | -                |

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

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>103,013</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>38,988</b>  | -                         | -                |
| Salaries and Wages                                      | 26,921         | -                         | -                |
| Overtime and Holiday Payments                           | 3,344          | -                         | -                |
| Other Allowances                                        | 8,723          | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>5,915</b>   | -                         | -                |
| Domestic                                                | 1,348          | -                         | -                |
| Foreign                                                 | 4,567          | -                         | -                |
| <b>Supplies</b>                                         | <b>7,902</b>   | -                         | -                |
| Stationery and Office Requisites                        | 2,448          | -                         | -                |
| Fuel                                                    | 5,138          | -                         | -                |
| Diets and Uniforms                                      | 16             | -                         | -                |
| Other                                                   | 301            | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>7,297</b>   | -                         | -                |
| Vehicles                                                | 7,177          | -                         | -                |
| Plant and Machinery                                     | 120            | -                         | -                |
| <b>Services</b>                                         | <b>42,703</b>  | -                         | -                |
| Transport                                               | 2,836          | -                         | -                |
| Postal and Communication                                | 1,532          | -                         | -                |
| Electricity and Water                                   | 622            | -                         | -                |
| Rents and Local Taxes                                   | 35,977         | -                         | -                |
| Other                                                   | 1,736          | -                         | -                |
| <b>Transfers</b>                                        | <b>209</b>     | -                         | -                |
| Property Loan Interest to Public Servants               | 209            | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>866,023</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>3,617</b>   | -                         | -                |
| Vehicles                                                | 3,617          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>3,648</b>   | -                         | -                |
| Furniture and Office Equipment                          | 2,738          | -                         | -                |
| Plant, Machinery and Equipment                          | 909            | -                         | -                |
| <b>Capacity Building</b>                                | <b>304</b>     | -                         | -                |
| Staff Training                                          | 304            | -                         | -                |
| <b>Other Capital Expenditure</b>                        | <b>858,454</b> | -                         | -                |
| Infrastructure Development                              | 858,454        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>969,035</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>969,035</b> | -                         | -                |
| Domestic                                                | 969,037        | -                         | -                |

## Head 438 - State Minister of Cooperative Services, Marketing Development and Consumer Protection Summary

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>677,832</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>78,729</b>  | -                         | -                |
| Salaries and Wages                                      | 57,391         | -                         | -                |
| Overtime and Holiday Payments                           | 5,144          | -                         | -                |
| Other Allowances                                        | 16,194         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>1,887</b>   | -                         | -                |
| Domestic                                                | 1,887          | -                         | -                |
| <b>Supplies</b>                                         | <b>9,834</b>   | -                         | -                |
| Stationery and Office Requisites                        | 1,935          | -                         | -                |
| Fuel                                                    | 7,108          | -                         | -                |
| Diets and Uniforms                                      | 750            | -                         | -                |
| Other                                                   | 41             | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>10,139</b>  | -                         | -                |
| Vehicles                                                | 9,995          | -                         | -                |
| Plant and Machinery                                     | 144            | -                         | -                |
| <b>Services</b>                                         | <b>32,262</b>  | -                         | -                |
| Transport                                               | 3,119          | -                         | -                |
| Postal and Communication                                | 2,462          | -                         | -                |
| Electricity and Water                                   | 895            | -                         | -                |
| Rents and Local Taxes                                   | 23,713         | -                         | -                |
| Other                                                   | 2,072          | -                         | -                |
| <b>Transfers</b>                                        | <b>544,981</b> | -                         | -                |
| Retirement Benefits                                     | 928            | -                         | -                |
| Public Institutions (Personal Emoluments)               | 479,162        | -                         | -                |
| Subscriptions and Contributions Fee                     | 29             | -                         | -                |
| Property Loan Interest to Public Servants               | 122            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 64,740         | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>33,339</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>4,507</b>   | -                         | -                |
| Buildings and Structures                                | 2,974          | -                         | -                |
| Plant, Machinery and Equipment                          | 182            | -                         | -                |
| Vehicles                                                | 1,350          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>4,920</b>   | -                         | -                |
| Furniture and Office Equipment                          | 2,796          | -                         | -                |
| Plant, Machinery and Equipment                          | 2,124          | -                         | -                |
| <b>Capital Transfers</b>                                | <b>23,500</b>  | -                         | -                |
| Public Institutions                                     | 23,500         | -                         | -                |
| <b>Capacity Building</b>                                | <b>412</b>     | -                         | -                |
| Staff Training                                          | 412            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>711,171</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>711,171</b> | -                         | -                |
| Domestic                                                | 711,169        | -                         | -                |

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

| Rs '000                                                 |                |                           |                  |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>202,221</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>40,214</b>  | -                         | -                |
| Salaries and Wages                                      | 25,278         | -                         | -                |
| Overtime and Holiday Payments                           | 4,356          | -                         | -                |
| Other Allowances                                        | 10,580         | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>1,165</b>   | -                         | -                |
| Domestic                                                | 1,165          | -                         | -                |
| <b>Supplies</b>                                         | <b>6,847</b>   | -                         | -                |
| Stationery and Office Requisites                        | 1,843          | -                         | -                |
| Fuel                                                    | 4,744          | -                         | -                |
| Diets and Uniforms                                      | 260            | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>9,160</b>   | -                         | -                |
| Vehicles                                                | 7,975          | -                         | -                |
| Plant and Machinery                                     | 280            | -                         | -                |
| Buildings and Structures                                | 904            | -                         | -                |
| <b>Services</b>                                         | <b>26,423</b>  | -                         | -                |
| Transport                                               | 255            | -                         | -                |
| Postal and Communication                                | 1,398          | -                         | -                |
| Electricity and Water                                   | 847            | -                         | -                |
| Rents and Local Taxes                                   | 18,889         | -                         | -                |
| Lease Rental for Vehicles procured                      | 2,105          | -                         | -                |
| Under Operational Leasing                               |                | -                         | -                |
| Other                                                   | 2,929          | -                         | -                |
| <b>Transfers</b>                                        | <b>118,412</b> | -                         | -                |
| Retirement Benefits                                     | 1,313          | -                         | -                |
| Public Institutions (Personal Emoluments)               | 89,020         | -                         | -                |
| Property Loan Interest to Public Servants               | 130            | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 27,949         | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>482,489</b> | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>4,025</b>   | -                         | -                |
| Buildings and Structures                                | 1,668          | -                         | -                |
| Plant, Machinery and Equipment                          | 331            | -                         | -                |
| Vehicles                                                | 2,026          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>1,626</b>   | -                         | -                |
| Furniture and Office Equipment                          | 1,439          | -                         | -                |
| Plant, Machinery and Equipment                          | 187            | -                         | -                |
| <b>Capital Transfers</b>                                | <b>476,838</b> | -                         | -                |
| Public Institutions                                     | 176,282        | -                         | -                |
| Development Assistance                                  | 300,556        | -                         | -                |
| <b>Total Expenditure</b>                                | <b>684,710</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>684,710</b> | -                         | -                |
| Domestic                                                | 684,709        | -                         | -                |

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

Rs '000

| Description                                             | 2021           | 2022<br>Revised<br>Budget | 2023<br>Estimate |
|---------------------------------------------------------|----------------|---------------------------|------------------|
| <b>Recurrent Expenditure</b>                            | <b>123,850</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>25,369</b>  | -                         | -                |
| Salaries and Wages                                      | 17,603         | -                         | -                |
| Overtime and Holiday Payments                           | 2,429          | -                         | -                |
| Other Allowances                                        | 5,336          | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>2,171</b>   | -                         | -                |
| Domestic                                                | 1,623          | -                         | -                |
| Foreign                                                 | 548            | -                         | -                |
| <b>Supplies</b>                                         | <b>5,948</b>   | -                         | -                |
| Stationery and Office Requisites                        | 865            | -                         | -                |
| Fuel                                                    | 5,075          | -                         | -                |
| Diets and Uniforms                                      | 8              | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>3,048</b>   | -                         | -                |
| Vehicles                                                | 2,353          | -                         | -                |
| Plant and Machinery                                     | 135            | -                         | -                |
| Buildings and Structures                                | 560            | -                         | -                |
| <b>Services</b>                                         | <b>10,200</b>  | -                         | -                |
| Transport                                               | 2,669          | -                         | -                |
| Postal and Communication                                | 744            | -                         | -                |
| Electricity and Water                                   | 1,169          | -                         | -                |
| Rents and Local Taxes                                   | 488            | -                         | -                |
| Other                                                   | 5,130          | -                         | -                |
| <b>Transfers</b>                                        | <b>77,114</b>  | -                         | -                |
| Public Institutions (Personal Emoluments)               | 52,000         | -                         | -                |
| Property Loan Interest to Public Servants               | 54             | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 25,060         | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>32,782</b>  | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>19,475</b>  | -                         | -                |
| Buildings and Structures                                | 13,204         | -                         | -                |
| Vehicles                                                | 6,271          | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>8,199</b>   | -                         | -                |
| Furniture and Office Equipment                          | 4,773          | -                         | -                |
| Plant, Machinery and Equipment                          | 3,426          | -                         | -                |
| <b>Capital Transfers</b>                                | <b>5,024</b>   | -                         | -                |
| Public Institutions                                     | 5,024          | -                         | -                |
| <b>Capacity Building</b>                                | <b>83</b>      | -                         | -                |
| Staff Training                                          | 83             | -                         | -                |
| <b>Total Expenditure</b>                                | <b>156,631</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>156,631</b> | -                         | -                |
| Domestic                                                | 156,630        | -                         | -                |

**Head 441 - State Minister of Primary Health Care, Epidemics and COVID Disease Control**  
**Summary**

| Rs '000                                                 |                   |                           |                  |
|---------------------------------------------------------|-------------------|---------------------------|------------------|
| Description                                             | 2021              | 2022<br>Revised<br>Budget | 2023<br>Estimate |
| <b>Recurrent Expenditure</b>                            | <b>12,172,207</b> | -                         | -                |
| <b>Personal Emoluments</b>                              | <b>23,259</b>     | -                         | -                |
| Salaries and Wages                                      | 12,821            | -                         | -                |
| Overtime and Holiday Payments                           | 5,573             | -                         | -                |
| Other Allowances                                        | 4,865             | -                         | -                |
| <b>Travelling Expenses</b>                              | <b>3,922</b>      | -                         | -                |
| Domestic                                                | 3,922             | -                         | -                |
| <b>Supplies</b>                                         | <b>5,141</b>      | -                         | -                |
| Stationery and Office Requisites                        | 443               | -                         | -                |
| Fuel                                                    | 4,678             | -                         | -                |
| Diets and Uniforms                                      | 20                | -                         | -                |
| <b>Maintenance Expenditure</b>                          | <b>796</b>        | -                         | -                |
| Vehicles                                                | 796               | -                         | -                |
| <b>Services</b>                                         | <b>9,925</b>      | -                         | -                |
| Transport                                               | 2,092             | -                         | -                |
| Postal and Communication                                | 677               | -                         | -                |
| Rents and Local Taxes                                   | 7,092             | -                         | -                |
| Other                                                   | 65                | -                         | -                |
| <b>Transfers</b>                                        | <b>12,129,164</b> | -                         | -                |
| Welfare Programmes                                      | 9,832,257         | -                         | -                |
| Public Institutions (Personal Emoluments)               | 1,395,000         | -                         | -                |
| Property Loan Interest to Public Servants               | 8                 | -                         | -                |
| Public Institutions (Other Operational Expenditure)     | 901,900           | -                         | -                |
| <b>Capital Expenditure</b>                              | <b>91,892</b>     | -                         | -                |
| <b>Rehabilitation and Improvement of Capital Assets</b> | <b>13,312</b>     | -                         | -                |
| Buildings and Structures                                | 13,312            | -                         | -                |
| <b>Acquisition of Capital Assets</b>                    | <b>9,903</b>      | -                         | -                |
| Furniture and Office Equipment                          | 5,728             | -                         | -                |
| Plant, Machinery and Equipment                          | 4,175             | -                         | -                |
| <b>Capital Transfers</b>                                | <b>68,677</b>     | -                         | -                |
| Public Institutions                                     | 68,677            | -                         | -                |
| <b>Total Expenditure</b>                                | <b>12,264,099</b> | -                         | -                |
| <b>Total Financing</b>                                  | <b>12,264,099</b> | -                         | -                |
| Domestic                                                | 12,264,101        | -                         | -                |