Draft

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2025

VOLUME III

FISCAL YEAR 2025

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2025

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2. Introductory Note on the Budget Estimates 2025

The Appropriation Bill containing expenditure estimates for the year 2025 was tabled in Parliament on 09th January 2025. The Bill consists of three schedules and a summary of the estimates under each schedule is given below.

First Schedule	-	Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Bill.	Rs. 4,218,248,018,000
Second Schedule	-	Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 4,616,751,982,000
Third Schedule	-	Indicates the expenditure related to Advance Accounts Activities	Rs. 7,000,000,000

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

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

1. Revenue Estimates
2. Expenditure Estimates

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 5,126 billion for 2025. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2024, revenue estimates for 2025 and projections for 2026 and 2027.

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 2025 were based on key factors including the actual revenue collected in 2024, revenue gains expected from the new measures, developments of the macro-economic variables, and the staff's best judgment about the performance of the revenue.

The broad assumptions pertaining to the preparation of revenue estimates are as follows.

- The economy is expected to grow by 3 - 5 percent in 2025 supported by both domestic and external fronts. The growth is expected to expand in all three sectors of the economy, i.e. Industry, Services and Agriculture.
- The average inflation is expected to maintain at mid single-digit level at 5 percent level in 2025.
- Unemployment rate is expected to be below 5.0 percent in 2025.
- Exchange rate is expected to be stable in 2025.
- Increase of import-based taxes due to relaxation of motor vehicle imports.
- Implementation of the Public Financial Management Act to improve fiscal policy for better macroeconomic management.
- Strengthening of revenue administration strategies implemented in Inland Revenue Department (IRD), Sri Lanka Customs (SLC) and Excise Department.
- Increase of tax compliance at IRD with the implementation of the strategy of opening a tax file for all individuals over 18 years of age, introduction of mandatory e-filling for individuals, implementation of the VAT compliance programme, removal of simplified Value Added Taxes (S-VAT), increasing audit efficiency, strengthening of tax administration strategies implemented at IRD.

The assumptions and risks associated with the revenue estimates are detailed in the Budget, Economic and Fiscal Position Report 2025 issued under Section 49 of the Public Financial Management Act, No. 44 of 2024.

2. Expenditure Estimates

(a). General Estimates

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

(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.

2.1. Formulation of government expenditure estimates

Guidelines and instructions for the preparation of expenditure estimates 2025 were issued as usual by the National Budget Circular No. 02/2024 dated 12.08.2024. However, presentation of the budget 2025 was delayed owing to the dissolution of Parliament to conduct the general election. After paying attention to the changes happened following the general election, further instructions / guidelines were issued to ministries on budget preparation by the National Budget circular No. 04/2024 dated 03.12.2024. The 2025 Budget Estimates have been prepared based on the gross estimates submitted by each expenditure institution in accordance with those instructions / guidelines and some adjustments have been made to the estimates prepared by spending agencies, in view of the macro fiscal framework agreed with the IMF, policy priorities, borrowing limits and expected revenue.

Further, 2025 Budget Estimates have been prepared in accordance with the medium term expenditure framework 2025 – 2027 and in compliance with the primary expenditure celling of the government, i.e. 13 percent of estimated nominal Gross Domestic Product for the financial year 2025, stipulated in the sub Section 15 (1) of the Public Financial Management Act No. 44 of 2024.

When preparing 2025 Budget Estimates, commencement of new projects have been restricted in view of the highly restrictive fiscal space. Further, Budget Estimates for the year 2025 have been prepared discouraging the expansion of office spaces, purchase of new office equipment, new recruitments, acquisition of lands for new projects except for ongoing infrastructure projects and purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects, enabling those projects to operate efficiently and without delays, in a manner that people are benefited.

2.2. Presentation of Expenditure Estimates

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

In addition to the estimated expenditure for 2025, this Publication also presents the actual expenditure for the year 2023 and the revised expenditure estimates for the year 2024 as at 31.12.2024, under each expenditure Head. Adjustments were made to 2024 budget figures when revised expenditure estimates of 2024 were prepared, reflecting supplementary allocations granted from "Supplementary Support Services and Contingent Liabilities Project" under expenditure Head 240, FR 66 transfers made up to 31.12.2024, the Supplementary Estimates approved by Parliament and Special Law Warrants signed by the Minister of Finance.

2.3. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2025 have been prepared in 3 Volumes.

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

Expenditure estimates are presented in the following order.

2.3.1 Summarised details at the level of Cabinet Ministries

i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2412/08 dated 25.11.2024 and subsequent amendments, and Departments and Institutions falling under the purview of the Ministry.

ii. Targeted outcomes pertaining to major projects in 2025, 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.

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

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

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

2.4. Categorical Levels pertaining to Expenditure Categorization

(a) Expenditure Heads

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

i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular Ministry are allocated Expenditure Head numbers 1 to 25 (excluding No's 3, 12, 14 and 15). Altogether 21 such Special Spending Units are available at present.

ii. Cabinet Ministries are assigned Expenditure Head numbers starting from 101 to 196. The total number of such Expenditure Heads allocated is 24.

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 338. Altogether 134 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 179, including 24 Cabinet Ministries, 100 Departments and Institutions, 9 Provincial Councils, 25 District Secretariats and 21 Special Spending Units.

As the Head No. 501 - Non Cabinet Minister of State Plantation Enterprises Reforms for which allocation had been made discontinued to appear as a separate Expenditure Head pursuant to the provisions of Gazette Notification No 2412/08 dated 25.11.2024, the actual expenditure incurred against that expenditure head is recorded under the Expenditure Head No. 135 - Minister of Plantation and Community Infrastructure. Further, allocations have been made for respective Expenditure Heads in accordance with the changes made to the ministry structure by the above mentioned Gazette Notification. Institutions that have ceased to exist under the previous Expenditure Head name for which allocations had been previously provided, have been reported under "discontinued Expenditure Heads".

(b) Expenditure Programmes

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

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

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

In this publication, 62 Object Codes and 15 Categories are used to classify the expenditure. The standard object codes and categories are shown in Table 4.1 and a summary of expenditure by categories and object codes is given in Table 4.5.

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

(e) Financing Particulars

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

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

Financing sources of the total expenditure are given in Table 4.3. Further details on foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament in terms of the provisions of the Public Financial Management Act, No 44 of 2024.

(f) Advance Accounts

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

(g) Employment Profile

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

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

2.5. Responsibility of the Management

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

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

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

3. Provisions of "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 incurring expenditure, utilizing supplementary allocations provided under this project.

3.1 Guidelines for the Provisions made available under "Supplementary Support Services and Contingent Liabilities" Project

Provision of supplementary allocations will be strictly limited for urgent, unforeseen and essential requirements. As stipulated in Section 6 (1) of the Appropriation Bill for the year 2025, 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 required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
iii. Provisions for expenses such as damages, write-offs and compensations
iv. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same
v. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or any commitment which shall be fulfilled by a court order and provisions required to meet expenditure arising from the realization of contingent liabilities
vi. Provisions, required for contingent liabilities of state enterprises in decline and for the restructuring of such enterprises
vii. Provisions required to meet shortfall of provisions of salaries and associated payments of the Public Service

viii. Provisions required to meet the shortfall of provisions when foreign funded projects that had been suspended under the government debt restructuring process are reactivated.
ix. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
x. Provisions required for the settlement of unsettled bills pertaining to year 2024 as a result of non-receipt of imprest or any other justifiable reason
xi. When it is stipulated in policy decisions taken by the government that budgetary allocation should be provided to implement such decisions

As per the provisions of Section 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. The reason, out of the above reasons under which allocation requirement has risen should be clearly mentioned.

In terms of Section 6 (1) of the Appropriation 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 Public Financial Management Act, No. 44 of 2024.

These estimates are included as a soft copy of the Printed Estimates 2025 to be tabled at the second reading of the Appropriation Bill for 2025.

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

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

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

Rs.'000

Head No	Unit/Ministry/Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure Rs.	Capital Expenditure Rs.	Total Expenditure Rs.
1	His Excellency the President	Article 36 of the Constitution	7,020		7,020
4	Judges of the Superior Courts	Article 108 of the Constitution	95,000		95,000
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	2,700		2,700
8	National Police Commission	Chapter XV III A of the Constitution	8,100		8,100
10	Commission to Investigate Allegations of Bribery or Corruption	Anti-Corruption Act, No. 9 of 2023	16,800		16,800
16	Parliament	Article 65 of the Constitution	1,500		1,500
20	Election Commission	Article 103 of the Constitution	6,000		6,000
21	National Audit Office	Article 153 of the Constitution	1,700		1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,700		1,700
23	Audit Service Commission	Article 153A of the Constitution	5,200		5,200
24	National Procurement Commission	Article 156B of the Constitution	6,000		6,000
111	Ministry of Health and Mass Media	Medical Ordinance (Chapter 105)	2		2
249	Department of Treasury Operations	Foreign Loans Act , No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417) Section 6(1) of the Active Liability Management Act, No. 8 of 2018	2,944,740,000	1,594,850,000	4,539,590,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	77,000,000		77,000,000
	Total		**3,021,901,982**	**1,594,850,000**	**4,616,751,982**

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
10.01	**Taxes on International Trade**		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	**Taxes on Domestic Goods and Services**		
10.02.01.00	**Value Added Tax**	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	**Goods and Services Tax**	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	**National Security Levy**	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	**Excise (Ordinance) Duty**	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	**Excise (Special Provisions) Duty**	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	**Tobacco Tax**	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	**Stamp Duty**	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	**Debits Tax**	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	**Turnover Tax**	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	**Social Responsibility Levy**	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	**Telecommunication Levy**	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	**Nation Building Tax**	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	**Teledrama, Film and Commercials Levy**	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	**Cellular Tower Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	**SMS Advertising Levy**	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.16.00	Social Security Contribution Levy	- Social Security Contribution Levy Act, No. 25 of 2022	Commissioner General of Inland Revenue
10.02.16.01	Services		
10.02.16.02	Manufacturing		
10.02.16.03	Imports		
10.03	**Licence Taxes and Other**		
10.03.01.00	**Luxury Motor Vehicle Tax**	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
10.03.02.00	**Transfer Tax**	- Finance Act, No. 11 of 1963	Registrar General
10.03.03.00	**Betting & Gaming Levy**	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
10.03.04.00	**Share Transaction Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.05.00	**Construction Industry Guarantee Fund Levy**	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
10.03.06.00	**Environment Conservation Levy**	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
10.03.07.00	**Other Licences**		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
10.03.08.00	**Fees under the certificate to be granted yearly to Notary Registrar of the High Court**	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
10.03.09.00	**Tax on the Lands Leased out to Foreigners**	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
10.03.10.00	**Migrating Tax**	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
10.03.11.00	**Remittance Fee**	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
10.04	**Taxes on Income & Profits**		
10.04.01.00	**Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
10.04.02.00	**Non - Corporate Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
10.04.03.00	**Withholding Tax**	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
10.04.04.00	**Economic Service Charge**	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
10.04.05.00	**Capital Gain Tax**	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.06.00	**Tax on Voluntary Disclosure**	- Finance Act, No. 18 of 2021	Commissioner General of Inland Revenue

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
20.01	**Revenue From Departmental Enterprises**		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
20.02	**Return on Government Assets**		
20.02.01.00	**Rent**		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	**Interest**		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	**Profits**	- Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	**Dividends**	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	**Transferring Surplus Funds form Public Enterprises**	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	**Sale Proceeds and Charges**		
20.03.01.00	**Departmental Sales**	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	**Administrative Fees & Charges**		
20.03.02.01	Audit Fees	- Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	- Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act, No,14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	- Merchant Shipping Act No 52 of 1971	Secretary of the line ministry in charge of Merchant Shipping Secretariat
20.03.02.23	Casino Licence fees	Casino Business (Regulation) Act, No. 17 of 2010	Commissioner General of Inland Revenue
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations)
20.03.03.00	**Fines & Forfeits**		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	**Public Officer's Motor Cycle Premium**	- Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	**Treasury Bonds Premium**	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.07.00	**Government Paddy Purchasing Programme**	- Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
20.03.08.00	**Revenue from Sales of Hydropower**	- Agrements beween Ceylon Electricity Board and Irrigation Projects for sales/purchase of electricity power	Secretary of the line ministry in charge of the portfolio of Mahaweli Authority
20.03.99.00	**Other Receipts**	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	**Social Security Contributions**	- Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act, No.44 of 1953, W & O.P (Armed forces) Act, No.18 of 1970, W & O.P ' Pension Act, No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government		
20.04.02.00	Provincial Councils		
20.05	**Current Transfers**		
20.05.01.00	Central Bank Profits	- Monetary Law Act, No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06	**Capital Revenue**		
20.06.01.00	Divestiture Proceeds	- Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
20.06.02.00	Sale of Capital Assets	- In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles		
20.06.02.02	Other		
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
Grants			
30.01.01.00	Foreign Grants	- Appropriation Act	Director General of Treasury Operations
30.01.02.00	Domestic Grants	- Financial Regulations	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2025

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
	Tax Revenue	**2,720,563,053**	**3,704,572,304**	**4,590,000,000**	**4,977,000,000**	**5,422,000,000**	**14,989,000,000**
10.01	**Taxes on International Trade**	**392,449,993**	**481,277,760**	**654,832,000**	**593,934,000**	**630,036,000**	**1,878,802,000**
10.01.01.00	Import Duties	105,120,349	111,146,555	240,000,000	290,000,000	350,000,000	880,000,000
10.01.02.00	Export Duties	26,750	26,791	32,000	34,000	36,000	102,000
10.01.03.00	Import & Export Licenses Fees	3,304,992	3,762,583	3,800,000	3,900,000	4,000,000	11,700,000
10.01.04.00	Ports & Airports Development Levy	175,486,337	170,013,996	185,000,000	100,000,000	80,000,000	365,000,000
10.01.05.00	**Cess Levy**	**57,184,112**	**81,128,501**	**100,000,000**	**63,000,000**	**51,000,000**	**214,000,000**
10.01.05.01	Import Cess Levy	54,955,606	79,133,032	97,800,000	61,500,000	50,000,000	209,300,000
10.01.05.02	Export Cess Levy	2,228,506	1,995,468	2,200,000	1,500,000	1,000,000	4,700,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	51,327,453	115,199,334	126,000,000	137,000,000	145,000,000	408,000,000
10.01.99.00	Other	-	-	-	-	-	
10.02	**Taxes on Domestic Goods And Services**	**1,399,928,043**	**2,177,559,676**	**2,740,579,500**	**3,075,790,000**	**3,345,067,000**	**9,161,436,500**
10.02.01.00	**Value Added Tax**	**694,460,230**	**1,309,679,827**	**1,615,000,000**	**1,777,000,000**	**1,928,000,000**	**5,320,000,000**
10.02.01.01	Financial Services	88,528,787	120,393,649	130,000,000	150,000,000	184,000,000	464,000,000
10.02.01.02	Other Services	200,674,146	352,861,218	377,000,000	420,000,000	445,000,000	1,242,000,000
10.02.01.03	Manufacturing	179,904,493	238,932,076	318,000,000	347,000,000	366,000,000	1,031,000,000
10.02.01.04	Imports	225,352,804	597,492,883	790,000,000	860,000,000	933,000,000	2,583,000,000
10.02.02.00	**Goods and Services Tax**	**238**	**0.03**	**-**	**-**	**-**	**-**
10.02.02.01	Services	238	-	-	-	-	-
10.02.02.02	Manufacturing	-	-	-	-	-	-
10.02.02.03	Imports	-	0.03	-	-	-	-
10.02.03.00	**National Security Levy**	**880**	**1,160**	**-**	**-**	**-**	**-**
10.02.03.01	Services	880	1,160	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	**Excise (Ordinance) Duty**	**170,259,621**	**213,389,598**	**240,000,000**	**260,000,000**	**280,000,000**	**780,000,000**
10.02.04.01	Liquor	170,259,621	213,389,598	240,000,000	260,000,000	280,000,000	780,000,000
10.02.05.00	**Excise (Special Provisions) Duty**	**298,348,006**	**383,945,272**	**599,000,000**	**722,000,000**	**791,000,000**	**2,112,000,000**
10.02.05.01	Cigarettes	117,466,702	117,144,649	130,000,000	142,000,000	155,000,000	427,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	143,642,439	200,199,836	230,000,000	260,000,000	285,000,000	775,000,000
10.02.05.04	Motor Vehicles	32,525,768	58,561,756	230,000,000	310,000,000	340,000,000	880,000,000
10.02.05.99	Other	4,713,097	8,039,030	9,000,000	10,000,000	11,000,000	30,000,000
10.02.06.00	**Tobacco Tax**	**1,014,035**	**1,193,923**	**2,000,000**	**2,100,000**	**2,200,000**	6,300,000
10.02.07.00	**Stamp Duty**	**-**	**-**	**-**	**-**	**-**	**-**
10.02.08.00	**Debits Tax**	**-**	**-**	**-**	**-**	**-**	**-**
10.02.09.00	**Turnover Tax**	**3,885**	**9,021**	**-**	**-**	**-**	**-**
10.02.10.00	**Social Responsibility Levy**	**12**	**-**	**-**	**-**	**-**	**-**
10.02.11.00	**Telecommunications Levy**	**17,304,006**	**15,927,326**	**18,000,000**	**20,000,000**	**22,000,000**	**60,000,000**
10.02.12.00	**Nation Building Tax**	**328,082**	**137,242**	**-**	**-**	**-**	**-**
10.02.12.01	Services	44,176	97,897	-	-	-	-
10.02.12.02	Manufacturing	23,940	31,755	-	-	-	-
10.02.12.03	Imports	259,966	7,590	-	-	-	-
10.02.13.00	**Teledrama, Film and Commercials Levy**	**150,450**	**123,750**	**130,000**	**140,000**	**150,000**	**420,000**
10.02.14.00	**Cellular Tower Levy**	**1,630,778**	**1,685,681**	**1,782,000**	**1,850,000**	**1,964,000**	**5,596,000**
10.02.15.00	**SMS Advertising Levy**	**247,273**	**598,154**	**667,500**	**700,000**	**753,000**	**2,120,500**
10.02.16.00	**Social Security Contribution Levy**	**216,180,547**	**250,868,723**	**264,000,000**	**292,000,000**	**319,000,000**	**875,000,000**
10.02.16.01	Services	112,350,531	121,505,413	124,000,000	140,000,000	154,000,000	418,000,000
10.02.16.02	Manufacturing	52,564,897	64,971,136	66,000,000	72,000,000	78,000,000	216,000,000
10.02.16.03	Imports	51,265,118	64,392,174	74,000,000	80,000,000	87,000,000	241,000,000
10.03	**License Taxes & Other**	**16,829,708**	**19,536,304**	**27,588,500**	**31,521,000**	**35,437,000**	**94,546,500**
10.03.01.00	**Luxury Motor Vehicle Tax**	**3,021,178**	**3,011,257**	**10,000,000**	**12,000,000**	**14,000,000**	**36,000,000**
10.03.02.00	**Transfer Tax**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.03.00	**Betting & Gaming Levy**	**7,421,817**	**9,814,824**	**10,000,000**	**11,000,000**	**12,000,000**	**33,000,000**
10.03.04.00	**Share Transaction Levy**	**2,477,737**	**3,130,914**	**3,200,000**	**3,800,000**	**4,400,000**	**11,400,000**
10.03.05.00	**Construction Industry Guarantee Fund Levy**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.06.00	**Environment Conservation Levy**	-	-	-	-	-	**-**
10.03.07.00	**Other Licenses**	**3,885,686**	**3,540,053**	**4,363,500**	**4,695,300**	**5,010,000**	**14,068,800**
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	2,400,010	2,611,915	2,700,000	2,800,000	2,900,000	8,400,000
10.03.07.03	Private Timber Transport	121,693	112,138	121,500	125,300	128,000	374,800
10.03.07.04	Tax on Sale of Motor Vehicles	35,596	24,748	30,000	30,000	30,000	90,000
10.03.07.05	License fees relevant to the Ministry of Defence	64,117	80,360	82,000	85,000	90,000	257,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	179,170	173,842	180,000	190,000	194,000	564,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	(88,230)	-	-	-	-	-

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.) Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
10.03.07.09	Carbon Tax	7,082	3,824	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	978,765	240,334	1,000,000	1,200,000	1,400,000	3,600,000
10.03.07.11	Debt Repayment Levy	31,370	52,183	-			-
10.03.07.99	Other	156,113	240,709	250,000	265,000	268,000	783,000
10.03.08.00	**Fees under the Certificate to be granted yearly to Notary Registrar of the High Court**	**8,939**	**4,651**	**5,000**	**5,700**	**7,000**	**17,700**
10.03.09.00	**Tax on the land leased out to foreigner**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.10.00	**Migrating Tax**	**14,350**	**33,981**	**20,000**	**20,000**	**20,000**	**60,000**
10.03.11.00	**Remittance Fee**	**-**	**624**	**-**	**-**	**-**	**-**
10.04	**Taxes on Income & Profits**	**911,355,310**	**1,026,198,563**	**1,167,000,000**	**1,275,755,000**	**1,411,460,000**	**3,854,215,000**
10.04.01.00	**Corporate Tax**	**557,018,962**	**582,284,485**	**686,000,000**	**753,255,000**	**828,460,000**	**2,267,715,000**
10.04.01.01	Income Tax	555,304,409	579,176,494	682,850,000	750,000,000	825,000,000	2,257,850,000
10.04.01.02	Dividend Tax	46,887	32,956	50,000	55,000	60,000	165,000
10.04.01.03	Remittance Tax	1,667,666	3,075,035	3,100,000	3,200,000	3,400,000	9,700,000
10.04.02.00	**Non-Corporate Tax**	**193,487,859**	**278,024,261**	**249,000,000**	**270,000,000**	**305,000,000**	**824,000,000**
10.04.02.01	PAYE	144,954,799	197,571,503	156,000,000	170,000,000	195,000,000	521,000,000
10.04.02.99	Other	48,533,060	80,452,758	93,000,000	100,000,000	110,000,000	303,000,000
10.04.03.00	**Withholding Tax**	**157,910,831**	**163,789,686**	**230,000,000**	**250,000,000**	**275,000,000**	**755,000,000**
10.04.03.01	On interest	72,218,111	66,141,775	124,000,000	135,000,000	151,000,000	410,000,000
10.04.03.99	On Fees & Other	85,692,720	97,647,911	106,000,000	115,000,000	124,000,000	345,000,000
10.04.04.00	**Economic Service Charge**	**246,675**	**245,065**	**-**	**-**	**-**	**-**
10.04.04.01	Domestic	234,523	44,037	-	-	-	-
10.04.04.02	Imports	12,152	201,028	-	-	-	-
10.04.05.00	**Capital Gain Tax**	**2,679,199**	**1,853,675**	**2,000,000**	**2,500,000**	**3,000,000**	**7,500,000**
10.04.06.00	**Tax on Voluntary Disclosure**	**11,784**	**1,391**	**-**	**-**	**-**	**-**

ESTIMATES - 2025

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
	Non-Tax Revenue	**634,756,930**	**388,947,708**	**422,400,000**	**462,900,000**	**501,400,000**	**1,386,700,000**
20.01	**Revenue From Departmental Enterprises**	**30,700,710**	**31,340,572**	**34,340,000**	**37,860,000**	**42,380,000**	**114,580,000**
20.01.01.00	Railways	16,079,474	16,468,344	19,000,000	22,000,000	25,000,000	66,000,000
20.01.02.00	Postal	13,627,446	14,104,067	15,000,000	15,500,000	17,000,000	47,500,000
20.01.03.00	Stores Advance Account (Explosive Items)	900,000	650,000	150,000	160,000	170,000	480,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	93,790	118,161	190,000	200,000	210,000	600,000
20.02	**Return on Government Assets**	**108,932,472**	**105,272,118**	**103,695,000**	**107,160,000**	**110,357,000**	**321,212,000**
20.02.01.00	**Rent**	**6,986,316**	**6,428,066**	**6,932,000**	**7,300,000**	**7,690,000**	**21,922,000**
20.02.01.01	Rent on government building & housing	1,634,694	1,803,558	1,925,000	2,000,000	2,100,000	6,025,000
20.02.01.02	Rent on crown forests	1,739,395	973,578	1,000,000	1,180,000	1,360,000	3,540,000
20.02.01.03	Rent from land & other	150,084	148,383	156,000	160,000	165,000	481,000
20.02.01.04	Lease rental from regional Plantation Companies	1,880,764	2,052,886	2,351,000	2,360,000	2,365,000	7,076,000
20.02.01.99	Other rental	1,581,380	1,449,660	1,500,000	1,600,000	1,700,000	4,800,000
20.02.02.00	**Interest**	**26,245,035**	**57,763,627**	**24,580,000**	**23,860,000**	**22,920,000**	**71,360,000**
20.02.02.01	**On lending**	**9,439,025**	**9,820,803**	**9,580,000**	**8,860,000**	**7,920,000**	**26,360,000**
	1 Sri Lanka Ports Authority	3,900,295	3,900,000	3,490,000	3,200,000	2,900,000	9,590,000
	2 National Development Bank	565,975	580,000	570,000	490,000	400,000	1,460,000
	3 Development Finance Corporation of Ceylon	821,294	730,000	720,000	670,000	520,000	1,910,000
	4 Other	4,151,462	4,610,803	4,800,000	4,500,000	4,100,000	13,400,000
20.02.02.99	Other	16,806,010	47,942,824	15,000,000	15,000,000	15,000,000	45,000,000
20.02.03.00	**Profits**	**60,496,773**	**33,190,902**	**65,610,000**	**69,100,000**	**72,500,000**	**207,210,000**
	1 Banks	-	-	16,000,000	16,800,000	18,000,000	50,800,000
	2 Telecommunication Regulatory Commission	23,000,000	9,000,000	12,700,000	13,500,000	14,000,000	40,200,000
	3 National Insurance Trust Fund	2,000,000	2,919,105	4,000,000	4,200,000	4,500,000	12,700,000
	4 Others	35,496,773	21,271,797	32,910,000	34,600,000	36,000,000	103,510,000
20.02.04.00	**Dividends**	**15,204,348**	**7,889,523**	**6,573,000**	**6,900,000**	**7,247,000**	**20,720,000**
	1 Sri Lanka Telecom	223,350	-	200,000	210,000	221,000	631,000
	2 Banks	361,321	1,969	350,000	368,000	386,000	1,104,000
	3 Others	14,619,677	7,887,554	6,023,000	6,322,000	6,640,000	**18,985,000**
20.02.05.00	**Transferring Surplus Fund from Public Enterprises**	**-**	**-**	**-**	**-**	**-**	**-**
20.03	**Sale Proceeds and Charges**	**176,108,292**	**174,471,684**	**189,965,000**	**207,280,000**	**230,863,000**	**628,108,000**
20.03.01.00	Departmental Sales	158,732	201,148	135,000	140,000	145,000	420,000
20.03.02.00	**Administrative Fees and Charges**	**108,723,167**	**114,134,826**	**126,370,000**	**140,440,000**	**159,918,000**	**426,728,000**
20.03.02.01	Audit fees	415,611	413,598	450,000	475,000	500,000	1,425,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	1,128,518	1,263,219	1,500,000	1,600,000	1,700,000	4,800,000
20.03.02.04	Fees of Department of Survey	359,211	422,323	450,000	480,000	500,000	1,430,000
20.03.02.05	Service charges of Government Press	1,091,284	2,099,114	1,600,000	1,700,000	2,000,000	5,300,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	50,027	61,549	62,000	65,000	70,000	197,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	42,772,537	38,011,664	43,000,000	47,000,000	52,000,000	142,000,000
20.03.02.08	Embarkation Levy	38,828,544	38,311,807	47,000,000	55,000,000	65,000,000	167,000,000
20.03.02.09	Fees of Department of Valuation	244,849	414,064	550,000	650,000	800,000	2,000,000
20.03.02.10	Fees of Registrar of Companies	183,673	217,481	350,000	370,000	390,000	1,110,000
20.03.02.11	Legal fees from corporation & statutory bodies	124,598	183,404	200,000	220,000	230,000	650,000
20.03.02.12	Fees recovered under the Public Contract Act	49,896	62,430	76,000	82,000	90,000	248,000
20.03.02.13	Examinations & other fees	217,795	184,822	190,000	200,000	210,000	600,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	12,197,935	14,464,034	16,000,000	17,000,000	20,000,000	53,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	6.87	27,904	100,000	100,000	100,000	300,000
20.03.02.16	Air craft rentals	14,706	81,514	18,000	18,000	18,000	54,000
20.03.02.17	Fees on local sale of Garments	171,683	121,417	125,000	130,000	140,000	395,000
20.03.02.18	Fees relevant to the Department of Agriculture	884,823	926,149	972,000	1,000,000	1,100,000	3,072,000
20.03.02.19	Fees relevant to the Botanical Gardens	833,193	1,366,416	1,500,000	1,700,000	1,900,000	5,100,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	1,724,530	3,158,283	3,500,000	3,700,000	3,900,000	11,100,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	198,254	224,985	227,000	250,000	270,000	747,000
20.03.02.23	Casino Licence fees	-	5,100,000	1,000,000	1,000,000	1,000,000	3,000,000
20.03.02.99	Sundries	7,231,493	7,018,648	7,500,000	7,700,000	8,000,000	23,200,000

ESTIMATES - 2025

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.) Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
20.03.03.00	**Fines and Forfeits**	**8,310,563**	**10,708,178**	**11,500,000**	**12,100,000**	**12,700,000**	**36,300,000**
20.03.03.01	Fines and Forfeits -Customs	5,438,106	8,023,524	8,500,000	9,000,000	9,500,000	27,000,000
20.03.03.02	Fines and Forfeits -Other	2,872,457	2,684,654	3,000,000	3,100,000	3,200,000	9,300,000
20.03.04.00	**Public Officer's Motor Cycle Premium**	**490**	**334**	**-**	**-**	**-**	**-**
20.03.05.00	**Treasury Bonds Premium**	**19,418,196**	**13,461,749**	**14,000,000**	**14,500,000**	**15,000,000**	**43,500,000**
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	**10,124,288**	**3,116,893**	**3,500,000**	**3,600,000**	**4,000,000**	**11,100,000**
20.03.07.00	**Government Paddy Purchasing Programme**	**961,121**	**86,430**	**110,000**	**-**	**-**	**110,000**
20.03.08.00	**Revenue from Sales of Hydropower**	**1,353,731**	**3,927,236**	**4,350,000**	**4,500,000**	**5,100,000**	**13,950,000**
20.03.99.00	**Other Receipts**	**27,058,003**	**28,834,890**	**30,000,000**	**32,000,000**	**34,000,000**	**96,000,000**
20.04	**Social Security Contributions**	**36,258,425**	**43,088,902**	**70,000,000**	**81,000,000**	**86,000,000**	**237,000,000**
20.04.01.00	Central Government	22,713,034	27,012,731	43,000,000	51,000,000	54,000,000	148,000,000
20.04.02.00	Provincial Councils	13,545,391	16,076,170	27,000,000	30,000,000	32,000,000	89,000,000
							-
20.05	**Current Transfers**	**5,966,176**	**5,822,903**	**6,000,000**	**6,200,000**	**6,400,000**	**18,600,000**
20.05.01.00	Central Bank Profits	1,028,543	-	-	-	-	-
20.05.99.00	National Lotteries Board and Other transfers	4,937,633	5,822,903	6,000,000	6,200,000	6,400,000	18,600,000
							-
20.06	**Capital Revenue**	**276,790,856**	**28,951,531**	**18,400,000**	**23,400,000**	**25,400,000**	**67,200,000**
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	**Sale of Capital Assets**	**515,896**	**1,110,150**	**400,000**	**400,000**	**400,000**	**1,200,000**
20.06.02.01	Vehicles	329,571	136,021	200,000	200,000	200,000	600,000
20.06.02.02	Other	186,325	974,129	200,000	200,000	200,000	600,000
20.06.03.00	Domestic Capital Transfers		-		-	-	-
20.06.04.00	**Recovery of Loans**	**276,274,960**	**27,841,381**	**18,000,000**	**23,000,000**	**25,000,000**	**66,000,000**
	1 Sri Lanka Ports Authority	6,970,833	5,800,000	5,700,000	7,300,000	8,200,000	21,200,000
	2 National Development Bank	1,054,887	-	-	-	-	-
	3 Development Finance Corporation of Ceylon	2,856,556	1,900,000	1,300,000	1,900,000	1,800,000	5,000,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	228,770,920	-	-	-	-	-
	5 Other	36,621,764	20,141,381	11,000,000	13,800,000	15,000,000	39,800,000
							-
	GRANTS	**25,501,817**	**59,969,907**	**30,000,000**	**33,000,000**	**41,000,000**	**104,000,000**
30.01.01.00	Foreign	24,803,439	59,842,781	29,500,000	32,500,000	40,500,000	102,500,000
30.01.02.00	Domestic	698,378	127,126	500,000	500,000	500,000	1,500,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	**3,380,821,801**	**4,153,489,919**	**5,042,400,000**	**5,472,900,000**	**5,964,400,000**	**16,479,700,000**

ESTIMATES - 2025

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2023	2024 Provisional*	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
40.00	**PROVINCIAL COUNCIL REVENUE**						
40.01.00.00	**Transfers by the Government**	**11,067,406**	**15,298,942**	**16,400,000**	**18,470,000**	**21,550,000**	**56,420,000**
40.01.01.00	Nation Building Tax	-	-	-	-	-	-
40.01.01.01	Domestic	-	-	-	-	-	-
40.01.01.02	Imports	-	-	-	-	-	-
40.01.02.00	Stamp Duty	10,009,406	13,942,675	15,000,000	17,000,000	20,000,000	**52,000,000**
40.01.03.00	Motor Vehicle Registration Fees	1,058,000	1,356,267	1,400,000	1,470,000	1,550,000	**4,420,000**
							-
40.02.00.00	**Devolved Revenue**	**73,965,236**	**69,137,240**	**67,158,000**	**83,913,500**	**87,794,000**	**238,865,500**
40.02.01.00	Liqour Licence Fees	1,853,950	1,113,799	2,389,000	2,189,700	2,272,300	6,851,000
40.02.02.00	Motor Vehicle Licence Fees	14,738,454	13,501,436	14,210,000	14,875,900	15,859,500	44,945,400
40.02.03.00	Other Licence Fees	-	-	-	-	-	-
40.02.04.00	Stamp Duty	32,724,549	35,047,227	35,035,000	36,890,000	38,624,500	110,549,500
40.02.05.00	Court Fines	6,488,743	5,652,888	5,485,000	5,884,500	6,278,400	17,647,900
40.02.06.00	Rent	1,141,650	1,277,206	1,334,000	1,588,800	1,671,600	4,594,400
40.02.07.00	Interest	12,059,393	8,291,895	4,253,000	5,074,800	4,980,350	14,308,150
40.02.08.00	Other	4,958,497	4,252,789	4,452,000	17,409,800	18,107,350	39,969,150
	Total	**85,032,642**	**84,436,182**	**83,558,000**	**102,383,500**	**109,344,000**	**295,285,500**

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	**3,465,854,443**	**4,237,926,101**	**5,125,958,000**	**5,575,283,500**	**6,073,744,000**	**16,774,985,500**

**Data only recorded for the period from January to November, 2024*

EXPENDITURE ESTIMATES

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

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

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

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

ESTIMATE 2025

4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	5,106,196,438	1,877,135,550	6,983,331,988
2	Development Activities	813,803,562	1,037,864,450	1,851,668,012
	Total	**5,920,000,000**	**2,915,000,000**	**8,835,000,000**

ESTIMATE - 2025

4.3 NATIONAL LEVEL FINANCING

Rs '000

	2023 -	2024 Revised Estimate	2025 Estimate
Total Financing	**10,674,332,219**	**11,754,850,579**	**8,835,000,000**
Domestic	**10,387,209,467**	**11,142,028,570**	**8,478,051,085**
11 Domestic Funds	2,835,755,331	3,651,507,904	3,820,084,563
17 Foreign Finance Associated Costs	31,231,284	51,016,875	41,214,540
18 Foreign Financing Related Domestic Co-Financing	-	500,000	-
21 Special Law	7,520,222,853	7,439,003,791	4,616,751,982
Foreign	**287,122,752**	**612,822,008**	**356,948,915**
12 Foreign Loans	262,338,079	489,478,009	283,559,600
13 Foreign Grants	24,727,785	93,054,829	54,412,815
14 Reimbursable Foreign Loans	41,800	30,235,000	18,898,000
15 Reimbursable Foreign Grants	3,600	40,000	38,500
16 Counterpart Funds	11,489	14,170	40,000

ESTIMATE 2025

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure		**4,729,386,160**	**5,598,719,588**	**5,920,000,000**	**5,613,491,000**	**5,610,646,500**	**22,742,857,088**
Special Spending Unit		**14,062,511**	**31,356,727**	**36,106,000**	**22,000,000**	**18,250,000**	**107,712,727**
001	His Excellency the President	3,271,529	4,052,885	2,546,000	2,672,500	2,839,800	12,111,185
002	Office of the Prime Minister	835,127	1,064,549	1,099,000	1,191,000	1,277,500	4,632,049
004	Judges of the Superior Courts	423,703	603,200	546,500	581,500	642,500	2,373,700
005	Office of the Cabinet of Ministers	148,781	191,530	205,250	219,000	232,000	847,780
006	Office of the Public Service Commission	270,902	309,555	329,500	359,000	388,000	1,386,055
007	Judicial Service Commission	85,325	156,130	160,900	174,500	189,000	680,530
008	National Police Commission	155,849	195,791	232,500	251,500	271,000	950,791
009	Administrative Appeals Tribunal	30,951	40,200	48,600	54,800	60,700	204,300
010	Commission to Investigate Allegations of Bribery or Corruption	575,961	826,520	962,500	1,006,500	1,078,000	3,873,520
011	Office of the Finance Commission	90,164	107,000	132,200	142,700	155,000	536,900
013	Human Rights Commission of Sri Lanka	258,689	342,500	358,500	391,000	427,000	1,519,000
016	Parliament	3,574,102	3,855,000	4,209,800	4,400,000	4,554,000	17,018,800
017	Office of the Leader of the House of Parliament	64,969	68,945	73,500	78,300	82,800	303,545
018	Office of the Chief Government Whip of Parliament	139,718	153,000	86,100	91,000	95,000	425,100
019	Office of the Leader of the Opposition of Parliament	229,404	278,099	321,050	349,000	375,400	1,323,549
020	Election Commission	1,631,586	16,111,017	21,278,000	6,318,000	1,410,000	45,117,017
021	National Audit Office	2,224,816	2,799,500	3,290,500	3,461,000	3,871,800	13,422,800
022	Office of the Parliamentary Commissioner for Administration	30,132	34,450	43,500	49,000	54,000	180,950
023	Audit Service Commission	-	88,000	76,700	89,000	105,000	358,700
024	National Procurement Commission	-	61,000	86,700	101,000	120,000	368,700
025	Delimitation Commission	20,805	17,855	18,700	19,700	21,500	77,755
Ministry		**4,352,428,553**	**5,133,307,955**	**5,426,894,000**	**5,106,491,000**	**5,075,396,500**	**20,742,089,455**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	5,446,261	7,259,648	8,300,000	9,000,000	9,250,000	33,809,648
102	Ministry of Finance, Planning and Economic Development	2,552,207,099	3,198,527,651	3,429,664,100	3,019,491,000	2,886,646,500	12,534,329,251
103	Ministry of Defence	355,394,107	371,020,995	382,000,000	375,000,000	375,000,000	1,503,020,995
110	Ministry of Justice and National Integration	27,440,082	35,762,004	38,060,900	39,000,000	40,000,000	152,822,904
111	Ministry of Health and Mass Media	317,335,213	395,374,265	413,000,000	435,000,000	455,000,000	1,698,374,265

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	16,626,107	18,736,075	19,407,000	21,000,000	22,000,000	81,143,075
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	1,608,591	1,932,597	2,167,000	2,500,000	3,000,000	9,599,597
117	Ministry of Transport, Highways, Ports and Civil Aviation	44,061,185	48,374,374	52,410,000	56,000,000	60,000,000	216,784,374
118	Ministry of Agriculture, Livestock, Land and Irrigation	87,164,962	83,944,510	83,894,000	91,000,000	99,750,000	358,588,510
119	Ministry of Energy	714,272	909,475	1,061,000	1,500,000	2,000,000	5,470,475
123	Ministry of Urban Development, Construction and Housing	3,132,096	3,255,624	3,282,000	4,000,000	5,000,000	15,537,624
124	Ministry of Rural Development, Social Security and Community Empowerment	118,450,842	59,228,465	24,490,000	25,250,000	26,500,000	135,468,465
126	Ministry of Education, Higher Education and Vocational Education	162,805,228	200,276,576	206,000,000	227,000,000	253,000,000	886,276,576
130	Ministry of Public Administration, Provincial Councils and Local Government	474,521,260	521,386,466	540,000,000	565,000,000	585,000,000	2,211,386,466
135	Ministry of Plantation and Community Infrastructure	4,295,914	539,030	5,450,000	6,500,000	7,250,000	19,739,030
149	Ministry of Industry and Entrepreneurship Development	2,514,140	3,504,490	4,805,000	5,750,000	6,000,000	20,059,490
151	Ministry of Fisheries Aquatic and Ocean Resources	4,223,438	3,632,937	6,213,000	5,000,000	5,500,000	20,345,937
160	Ministry of Environment	6,768,334	10,311,727	12,534,000	13,250,000	14,000,000	50,095,727
171	Ministry of Women and Child Affairs	40,930,768	16,033,193	14,134,000	16,000,000	16,750,000	62,917,193
186	Ministry of Digital Economy	3,419,944	5,344,355	6,752,000	7,500,000	8,250,000	27,846,355
189	Ministry of Public Security and Parliamentary Affairs	114,317,774	135,727,946	159,000,000	166,000,000	178,000,000	638,727,946
193	Ministry of Labour	4,563,207	5,390,739	4,370,000	4,750,000	5,000,000	19,510,739
194	Ministry of Youth Affairs and Sports	4,487,730	6,834,812	7,100,000	7,750,000	8,500,000	30,184,812
196	Ministry of Science and Technology	-	-	2,800,000	3,250,000	4,000,000	10,050,000
Provincial Councils		**345,980,094**	**424,030,690**	**457,000,000**	**485,000,000**	**517,000,000**	**1,883,030,690**
312	Western Provincial Council	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
313	Central Provincial Council	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
314	Southern Provincial Council	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
315	Northern Provincial Council	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
316	North Western Provincial Council	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
317	North Central Provincial Council	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
318	Uva Provincial Council	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
319	Sabaragamuwa Provincial Council	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
321	Eastern Provincial Council	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
Discontinued Spending Heads		**16,915,002**	**10,024,216**	**-**	**-**	**-**	**10,024,216**
105	Minister of Mass Media	827,215	638,395	-	-	-	638,395
122	Minister of Tourism and Lands	625,918	741,350	-	-	-	741,350
161	Minister of Wildlife and Forest Resources Conservation	281,699	317,000	-	-	-	317,000
166	Minister of Water Supply and Estate Infrastructure Development	469,059	1,036,764	-	-	-	1,036,764
176	Minister of Ports, Shipping and Aviation	1,346,351	1,246,350	-	-	-	1,246,350
187	Minister of Investment Promotion	651,736	1,252,017	-	-	-	1,252,017
198	Minister of Irrigation	4,069,749	4,644,610	-	-	-	4,644,610
334	Department of Multipurpose Development Task Force	8,643,276	-	-	-	-	-
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	147,730	-	-	-	147,730
Capital Expenditure		**932,744,931**	**1,525,736,290**	**1,315,000,000**	**1,323,906,200**	**1,427,937,100**	**5,592,579,590**
Special Spending Unit		**5,053,347**	**36,127,927**	**3,487,000**	**2,500,000**	**2,250,000**	**44,364,927**
001	His Excellency the President	4,531,556	34,547,050	454,000	1,218,500	1,333,200	37,552,750
002	Office of the Prime Minister	243,500	116,083	71,000	78,000	84,500	349,583
004	Judges of the Superior Courts	5,417	24,800	30,500	31,500	36,500	123,300
005	Office of the Cabinet of Ministers	18,290	36,270	25,750	19,000	19,000	100,020
006	Office of the Public Service Commission	11,557	8,525	16,000	14,000	16,000	54,525
007	Judicial Service Commission	117	9,000	4,100	5,500	6,000	24,600
008	National Police Commission	9,595	11,624	12,500	13,500	15,000	52,624
009	Administrative Appeals Tribunal	293	7,800	900	1,200	1,300	11,200
010	Commission to Investigate Allegations of Bribery or Corruption	68,057	123,920	411,500	86,500	77,000	698,920
011	Office of the Finance Commission	3,078	3,000	800	2,300	3,000	9,100
013	Human Rights Commission of Sri Lanka	15,267	55,700	90,500	43,000	36,000	225,200
016	Parliament	42,099	486,000	940,200	571,000	402,000	2,399,200
017	Office of the Leader of the House of Parliament	619	2,055	4,500	3,700	3,200	13,455
018	Office of the Chief Government Whip of Parliament	1,993	2,000	2,400	3,000	5,000	12,400
019	Office of the Leader of the Opposition of Parliament	20,300	16,000	9,950	11,000	12,600	49,550
020	Election Commission	45,874	143,000	209,000	75,000	70,000	497,000
021	National Audit Office	35,076	454,500	1,062,000	287,000	98,200	1,901,700

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
022	Office of the Parliamentary Commissioner for Administration	171	300	2,500	2,000	2,000	6,800
023	Audit Service Commission	-	12,000	3,300	4,000	5,000	24,300
024	National Procurement Commission	-	68,000	135,300	30,000	24,000	257,300
025	Delimitation Commission	489	300	300	300	500	1,400
Ministry		**810,063,178**	**1,301,983,493**	**1,232,763,000**	**1,211,406,200**	**1,295,687,100**	**5,041,839,793**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	3,663,318	4,138,330	5,425,000	5,500,000	6,000,000	21,063,330
102	Ministry of Finance, Planning and Economic Development	311,815,838	468,084,078	224,103,400	168,906,200	179,937,100	1,041,030,778
103	Ministry of Defence	26,637,654	59,411,602	60,000,000	55,000,000	55,000,000	229,411,602
110	Ministry of Justice and National Integration	4,093,444	12,796,858	16,045,600	16,000,000	17,000,000	61,842,458
111	Ministry of Health and Mass Media	27,029,134	67,488,434	95,500,000	110,000,000	140,000,000	412,988,434
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	351,400	875,950	2,056,000	2,000,000	2,000,000	6,931,950
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	3,909,644	767,700	397,000	500,000	1,000,000	2,664,700
117	Ministry of Transport, Highways, Ports and Civil Aviation	248,902,480	371,610,433	421,000,000	420,000,000	425,000,000	1,637,610,433
118	Ministry of Agriculture, Livestock, Land and Irrigation	39,376,948	70,705,908	124,828,000	134,000,000	145,750,000	475,283,908
119	Ministry of Energy	12,578,700	47,678,225	20,081,000	21,000,000	23,000,000	111,759,225
123	Ministry of Urban Development, Construction and Housing	31,407,435	52,529,428	98,000,000	102,000,000	106,000,000	358,529,428
124	Ministry of Rural Development, Social Security and Community Empowerment	55,242	197,671	5,560,000	8,250,000	9,500,000	23,507,671
126	Ministry of Education, Higher Education and Vocational Education	34,134,849	58,838,877	65,000,000	72,000,000	80,000,000	275,838,877
130	Ministry of Public Administration, Provincial Councils and Local Government	27,251,155	40,327,809	33,500,000	20,000,000	16,000,000	109,827,809
135	Ministry of Plantation and Community Infrastructure	5,772,258	648,198	11,288,000	12,000,000	13,000,000	36,936,198
149	Ministry of Industry and Entrepreneurship Development	4,788,440	5,997,255	8,638,000	10,250,000	12,500,000	37,385,255
151	Ministry of Fisheries Aquatic and Ocean Resources	3,986,940	7,379,496	5,227,000	8,000,000	8,500,000	29,106,496
160	Ministry of Environment	1,936,730	2,271,881	3,506,000	3,750,000	4,000,000	13,527,881
171	Ministry of Women and Child Affairs	2,060,813	3,690,040	392,000	1,000,000	1,250,000	6,332,040
186	Ministry of Digital Economy	831,612	6,446,400	6,871,000	11,500,000	13,750,000	38,567,400

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
189	Ministry of Public Security and Parliamentary Affairs	17,305,270	12,597,204	16,445,000	20,000,000	25,000,000	74,042,204
193	Ministry of Labour	515,931	1,796,050	1,700,000	2,000,000	2,500,000	7,996,050
194	Ministry of Youth Affairs and Sports	1,657,941	5,705,666	5,000,000	5,500,000	6,000,000	22,205,666
196	Ministry of Science and Technology	-	-	2,200,000	2,250,000	3,000,000	7,450,000
Provincial Councils		**26,061,475**	**38,800,000**	**78,750,000**	**110,000,000**	**130,000,000**	**357,550,000**
312	Western Provincial Council	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
313	Central Provincial Council	2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
314	Southern Provincial Council	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
315	Northern Provincial Council	3,165,005	4,909,000	9,055,000	12,600,000	14,900,000	41,464,000
316	North Western Provincial Council	2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
317	North Central Provincial Council	3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
318	Uva Provincial Council	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
319	Sabaragamuwa Provincial Council	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
321	Eastern Provincial Council	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
Discontinued Spending Heads		**91,566,931**	**148,824,870**	**-**	**-**	**-**	**148,824,870**
105	Minister of Mass Media	144,918	432,500	-	-	-	432,500
122	Minister of Tourism and Lands	2,625,797	11,884,000	-	-	-	11,884,000
161	Minister of Wildlife and Forest Resources Conservation	1,858,922	78,000	-	-	-	78,000
166	Minister of Water Supply and Estate Infrastructure Development	46,640,029	69,665,450	-	-	-	69,665,450
176	Minister of Ports, Shipping and Aviation	1,829,691	8,069,650	-	-	-	8,069,650
187	Minister of Investment Promotion	1,259,627	2,540,770	-	-	-	2,540,770
198	Minister of Irrigation	37,179,300	56,115,500	-	-	-	56,115,500
334	Department of Multipurpose Development Task Force	28,647	-	-	-	-	-
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	39,000	-	-	-	39,000
Public Debt Amortization		**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
Ministry		**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
102	Ministry of Finance, Planning and Economic Development	5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
Total Expenditure		**10,674,332,219**	**11,754,850,579**	**8,835,000,000**	**8,974,432,200**	**9,393,857,100**	**38,958,139,879**

ESTIMATE - 2025

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimates	Estimates	Projections		Total
	Recurrent Expenditure	**4,729,386,160**	**5,598,719,588**	**5,920,000,000**	**5,613,491,000**	**5,610,646,500**	**22,742,857,088**
	Personal Emoluments	**664,614,848**	**744,732,840**	**747,802,236**	**778,650,660**	**820,520,630**	**3,091,706,366**
1001	Salaries and Wages	350,085,071	359,798,890	362,719,778	382,885,820	408,442,980	1,513,847,468
1002	Overtime and Holiday Payments	47,883,578	51,331,715	53,626,942	55,363,710	56,553,220	216,875,587
1003	Other Allowances	266,646,199	333,602,235	331,455,516	340,401,130	355,524,430	1,360,983,311
	Travelling Expenses	**24,250,989**	**10,197,990**	**8,902,191**	**9,920,225**	**10,637,490**	**39,657,896**
1101	Domestic	22,434,114	7,796,521	7,000,991	7,912,320	8,502,850	31,212,682
1102	Foreign	1,816,875	2,401,469	1,901,200	2,007,905	2,134,640	8,445,214
	Supplies	**291,723,229**	**381,102,244**	**417,367,220**	**429,801,836**	**448,877,857**	**1,677,149,157**
1201	Stationery and Office Requisites	6,512,763	9,312,632	9,707,670	10,264,585	10,842,735	40,127,622
1202	Fuel	45,257,773	63,813,786	51,120,402	52,483,000	54,894,290	222,311,478
1203	Diets and Uniforms	80,682,779	115,048,181	150,281,906	149,368,536	150,271,217	564,969,840
1204	Medical Supplies	147,708,159	183,942,200	189,308,100	204,450,000	219,561,200	797,261,500
1205	Other	11,561,756	8,985,446	16,949,142	13,235,715	13,308,415	52,478,718
	Maintenance Expenditure	**12,379,299**	**15,234,330**	**18,524,515**	**19,741,920**	**21,091,980**	**74,592,745**
1301	Vehicles	5,874,917	7,511,327	7,636,800	8,204,885	8,767,660	32,120,672
1302	Plant and Machinery	4,797,011	3,862,869	5,473,320	5,876,735	6,173,880	21,386,804
1303	Buildings and Structures	1,707,371	2,714,599	3,439,445	3,542,820	3,816,870	13,513,734
1304	Software Maintenance	-	1,145,535	1,974,950	2,117,480	2,333,570	7,571,535
	Services	**75,171,736**	**140,825,538**	**293,824,598**	**130,175,319**	**131,834,843**	**696,660,298**
1401	Transport	7,228,281	9,008,062	9,445,100	9,792,540	10,107,900	38,353,602
1402	Postal and Communication	4,654,929	5,338,819	6,369,005	6,801,180	7,130,685	25,639,689
1403	Electricity and Water	25,347,130	29,108,658	32,510,195	34,154,384	35,587,130	131,360,367
1404	Rents and Local Taxes	8,611,340	9,398,815	10,197,835	11,129,205	12,286,275	43,012,130
1405	Cleaning and Janitorial Services	-	6,965,197	9,243,280	9,712,370	10,105,360	36,026,207
1406	Interest Payment for Leased Vehicles	171,916	117,567	76,490	80,200	84,000	358,257
1407	Security Services	-	3,604,141	4,075,580	4,347,270	4,645,850	16,672,841
1408	Lease Rental for Vehicles procured Under Operational Leasing	339,666	557,849	750,350	795,500	839,500	2,943,199
1409	Other	28,818,476	76,726,430	221,156,763	53,362,670	51,048,143	402,294,006
	Transfers	**1,205,467,615**	**1,557,321,631**	**1,442,952,163**	**1,511,055,240**	**1,586,817,780**	**6,098,146,814**
1501	Welfare Programmes	301,200,066	382,941,667	384,322,700	409,594,050	427,460,850	1,604,319,267
1502	Retirement Benefits	372,861,600	398,446,526	432,056,630	453,755,190	472,511,850	1,756,770,196

Rs '000

Object	Expenditure Category	2023	2024 Revised Estimates	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
1503	Public Institutions (Personal Emoluments)	77,490,824	85,218,826	94,777,700	102,286,150	110,637,700	392,920,376
1504	Development Subsidies	85,038,802	113,755,686	62,181,390	42,450,100	41,129,600	259,516,776
1505	Subscriptions and Contributions Fee	3,259,659	3,479,325	3,139,420	3,278,830	2,469,100	12,366,675
1506	Property Loan Interest to Public Servants	1,951,051	2,118,220	2,322,733	2,524,710	2,768,570	9,734,233
1507	Grants to Provincial Councils	333,566,965	407,430,690	425,000,000	452,000,000	482,000,000	1,766,430,690
1508	Other	3,127,917	134,153,914	4,179,410	5,819,410	5,089,810	149,242,544
1509	Public Institutions (Other Operational Expenditure)	26,970,732	29,776,777	34,972,180	39,346,800	42,750,300	146,846,057
	Interest Payments and Discounts	**2,455,599,544**	**2,749,084,750**	**2,950,000,000**	**2,703,492,000**	**2,556,647,000**	**10,959,223,750**
1601	Interest Payment for Domestic Debt	1,131,300,821	1,687,980,350	1,650,000,000	1,355,792,000	1,105,792,000	5,799,564,350
1602	Interest Payment for Foreign Debt	123,391,434	401,104,400	600,000,000	687,700,000	790,855,000	2,479,659,400
1603	Discounts on Treasury Bills and Treasury Bonds	1,200,907,289	660,000,000	700,000,000	660,000,000	660,000,000	2,680,000,000
	Other Recurrent Expenditure	**178,899**	**220,264**	**40,627,077**	**30,653,800**	**34,218,920**	**105,720,061**
1701	Losses and Write Off	131,973	147,347	68,110	32,860	85,820	334,137
1702	Contingency Services	-	0	40,455,162	30,500,000	34,000,000	104,955,162
1703	Implementation of the Official Languages Policy	46,926	72,917	103,805	120,940	133,100	430,762
	Capital Expenditure	**932,744,931**	**1,525,736,290**	**1,315,000,000**	**1,323,906,200**	**1,427,937,100**	**5,592,579,590**
	Rehabilitation and Improvement of Capital Assets	**38,697,180**	**78,187,048**	**131,870,239**	**144,539,280**	**147,749,478**	**502,346,045**
2001	Buildings and Structures	17,461,123	44,150,405	74,613,000	82,682,593	76,605,488	278,051,486
2002	Plant, Machinery and Equipment	12,581,546	22,415,038	40,399,690	44,845,320	52,731,640	160,391,688
2003	Vehicles	8,654,511	11,621,605	16,857,549	17,011,367	18,412,350	63,902,871
	Acquisition of Capital Assets	**95,729,491**	**588,447,453**	**620,630,000**	**517,643,577**	**521,098,847**	**2,247,819,877**
2101	Vehicles	15,087,984	19,038,847	12,131,520	-	-	31,170,367
2102	Furniture and Office Equipment	5,178,566	13,037,363	22,912,135	11,561,910	10,444,180	57,955,588
2103	Plant, Machinery and Equipment	15,544,365	44,211,932	53,149,945	58,204,850	74,280,315	229,847,042
2104	Buildings and Structures	32,934,622	400,896,329	428,146,100	396,064,017	396,738,302	1,621,844,748
2105	Land and Land Improvements	22,061,905	103,736,582	93,057,500	40,312,900	26,865,850	263,972,832
2106	Software Development	4,312,566	7,019,309	10,891,300	11,141,400	12,393,500	41,445,509
2108	Capital Payment for Leased Vehicles	609,482	507,091	341,500	358,500	376,700	1,583,791
	Capital Transfers	**114,181,944**	**108,823,155**	**162,310,900**	**198,118,078**	**220,736,407**	**689,988,540**
2201	Public Institutions	64,232,170	21,979,188	30,454,500	35,173,600	38,322,100	125,929,388

Rs '000

Object	Expenditure Category	2023	2024	2025	2026	2027	2024 - 2027
			Revised Estimates	Estimates	Projections		Total
2202	Development Assistance	37,973,181	52,622,117	57,236,300	50,881,178	50,291,507	211,031,102
2203	Grants to Provincial Councils	10,100,000	30,000,000	70,350,000	110,000,000	130,000,000	340,350,000
2204	Transfers Abroad	1,365,556	2,754,999	2,511,500	-	-	5,266,499
2205	Capital Grants to Non-Public Institution	511,037	1,466,851	1,758,600	2,063,300	2,122,800	7,411,551
	Acquisition of Financial Assets	**289,664,455**	**403,443,880**	**133,101,440**	**95,360,700**	**92,222,100**	**724,128,120**
2301	Equity Contribution	270,520,863	333,805,415	91,389,940	61,525,000	57,432,000	544,152,355
2302	On-Lending	19,143,593	69,638,465	41,711,500	33,835,700	34,790,100	179,975,765
	Capacity Building	**6,070,471**	**6,919,933**	**6,429,150**	**6,337,386**	**7,666,488**	**27,352,957**
2401	Staff Training	6,070,471	6,919,933	6,429,150	6,337,386	7,666,488	27,352,957
	Other Capital Expenditure	**388,401,390**	**339,914,821**	**260,658,271**	**361,907,179**	**438,463,780**	**1,400,944,051**
2501	Restructuring	17,120	2,021,570	-	-	-	2,021,570
2503	Contingency Services	-	21,422,591	40,708,350	59,500,000	61,000,000	182,630,941
2504	Contribution to Provincial Councils	24,540,266	17,942,040	18,090,000	6,840,000	6,200,000	49,072,040
2505	Procurement Preparedness	22,781	29,000	36,500	33,750	33,900	133,150
2506	Infrastructure Development	305,202,535	146,062,557	95,274,000	88,764,100	74,593,400	404,694,057
2507	Research and Development	13,597,143	16,612,838	9,162,851	6,623,600	7,938,100	40,337,389
2509	Other	45,021,546	135,824,225	97,386,570	200,145,729	288,698,380	722,054,904
	Public Debt Amortization	**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
	Public Debt Repayments	**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
3001	Domestic	4,674,904,562	994,650,000	980,150,000	1,354,650,000	1,604,650,000	4,934,100,000
3002	Foreign	337,296,566	3,635,744,700	619,850,000	682,385,000	750,623,500	5,688,603,200
Total Expenditure		**10,674,332,219**	**11,754,850,579**	**8,835,000,000**	**8,974,432,200**	**9,393,857,100**	**38,958,139,879**

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 3

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Ministry of Public Administration, Provincial Councils and Local Government

ESTIMATES 2025

Ministry of Public Administration, Provincial Councils and Local Government

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of Public Administration, Provincial Councils, Home Affairs and Local Government, and Departments, Statutory Institutions and Public Corporations come under the purview based on the national policies implemented by the government.

Provision of public services under the purview of the Ministry in an efficient and People friendly manner
Review and simplify existing rules and regulations pertaining to the public service
Introducing an arbitration process for resolving public service disputes
Resolving issues in the service minutes and amending them

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

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

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

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

Departments

Department of Pensions

Department of Registrar General

District Secretariats

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

Statutory Boards / Public Institutions

Partly or Fully Funded

Sri Lanka Institute of Development Administration

National Human Resources Development Council of Sri Lanka

Sri Lanka Institute of Local Governance

Self-Financing

Distance Learning Centre Ltd.

Public Funds

Public Service Pensioners' Trust Fund

Local Government Service Pension Fund

Local Government Widows' and Orphans' Pension Fund

Local Government Widowers' and Orphans' Pension Fund

Local Loans and Development Fund

Ministry of Public Administration, Provincial Councils and Local Government

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs.Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**540,000**				
Pensions and Gratuities		Annual		431,300	Provision of Retirement benefits to 723,000 Pensioners	Payment of Pension on time	1	1.3
Service Compensation for Death & Injured Soldiers		Annual		49,000	Provision of benefits to 38,910 disabled soldiers & families of soldiers who sacrificed their lives	Provision of benefits on time	1	1.3
Personal Emoluments		Annual		50,619				
Other Recurrent				9,081				
Total Capital				**33,500**				
Domestic Funded Projects								
Capacity Development of all Island and Combined Service Officers		Annual		245	Conduct Capacity Development Programs for public officers & Induction Training for newly recruited officers	Numbers of Officers Trained	4	4.4
E Grama Niladari Project to Enhance the ICT usage among grass root level (E-GN Project)	3,900	2016 -2025	486	430	Providing equipment to the 70% of Grama Niladaris (GNs) Training of GNs of selected 7 Districts on basic computer usage/ICT literacy Collection and verification of data in the GN Divisions of selected 7 Districts	Number of Grama Niladaris are equipped with ICT Capacity Number of Grama Niladaris trained on ICT usage	16	16.6

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs.Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Completion of the Building Constructions of District Secretariats and Divisional Secretariats	-	-	-	1,530	Completion of 14 building constructions in District and Divisional Secretariats	No. of 14 Buildings completed and handed over to deliver public services	16	16.6
Support to Solid Waste Management	-	Annual	-	750	Implement Solid Waste Management Projects in accordance with the government programme of Clean Sri Lanka	Number of completed projects Percentage of total waste that is recycled Percentage of organic waste processed into compost Revenue generated from selling recyclable materials.	11,12	11.6 12.3 12.4 12.5 12.8
Development of Tourism Infrastructure in Local Authority Areas	803	2025	453	350	Completion of partially completed projects Settling Bills of the committed project in the years 2024	No. of completed service centers, Facility center with sanitary facilities Rest areas, Public toilets, Parks, Food stores and Mobile shops	8	8.3
Construction of Compost Finishing Yard at Heenpendala Galle	105	2025	0.0	105	Construction of Compost processing building, Recyclable material store building and Construction of workers facility building	100% Completion of the Project	2,3 6 11 12	
Upgrading infrastructure and income generation in Local Authorities through Performance Grant	3,475	2025-2027	0.0	675	Implementation of income generating projects in 54 Pradeshiya Sabha	Number of completed Projects Revenue generated through the completed projects	8,9,11, 16	8.10 9.1 11.2 16.6

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs.Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
Establishment of a Business Incubator Center in Jaffna	300	2022 - 2025	-	70	Establishing the Business Incubator Center Assisting for creation of new entrepreneurships	% of physical progress No of new entrepreneurships created	9	9.a 9.b
Greater Colombo Water and Waste Water Management /Investment/ Improvement Project (GOSL/ADB/EIB)	41,637	2010-2025	25,668	10,500	Expanded Sewerage Service to CMC area. Increasing of the sewer catchment to accommodate new development.	Reduction of public complaints on sewer faults Length of surveyed and rehabilitate sewer system	6	8
Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - (GOSL & JICA)	26,000	2017-2027	7,285	6,000	To complete 25% of the outstanding works of the year 2025.	Development of Roads 430km. Re-cultivation of about 1,089 ha of currently unused farmland to increase yields. Providing clean drinking water to about 89,204 people.	9 6 2	9.1 6.1 2.6
Other Capital				**12,845**				
Total				**573,500**				

Employment Profile

Ministry /Departments /Institutions /District Secretariat	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Public Administration, Provincial Councils and Local Government	60	68	14	779	343	-	**1,264**
Department of Pensions	10	18	10	1,030	77	-	**1,145**
Department of Registrar General	4	29	509	2,849	517	-	**3,908**
District Secretariat - Colombo	19	38	28	1,929	132	-	**2,146**
District Secretariat - Gampaha	21	58	31	2,912	128	-	**3,150**
District Secretariat - Kalutara	16	40	34	2,268	146	10	**2,514**
District Secretariat - Kandy	23	63	44	3,505	197	-	**3,832**
District Secretariat - Matale	15	34	35	1,732	115	-	**1,931**
District Secretariat - Nuwara Eliya	10	21	25	1,249	86	-	**1,391**
District Secretariat - Galle	25	69	56	3,479	197	-	**3,826**
District Secretariat - Matara	22	56	35	2,582	157	-	**2,852**
District Secretariat - Hambantota	9	42	19	1,855	113	-	**2,038**
District Secretariat - Jaffna	21	46	33	2,527	141	-	**2,768**
District Secretariat - Mannar	5	21	5	507	33	-	**571**
District Secretariat - Vavuniya	8	15	8	419	58	-	**508**
District Secretariat - Mullaitivu	8	16	9	525	36	-	**594**
District Secretariat - Killinochchi	8	16	11	540	45	4	**624**
District Secretariat - Batticaloa	19	46	21	2,142	153	-	**2,381**
District Secretariat - Ampara	20	59	72	2,201	222	-	**2,574**
District Secretariat - Trincomalee	14	25	19	909	104	-	**1,071**
District Secretariat - Kurunegala	34	90	72	4,992	292	-	**5,480**
District Secretariat - Puttalam	5	47	35	1,559	148	-	**1,794**
District Secretariat - Anuradhapura	11	63	41	2,221	202	-	**2,538**

Ministry /Departments /Institutions /District Secretariat	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
District Secretariat - Polonnaruwa	12	18	14	818	92	-	**954**
District Secretariat - Badulla	18	40	39	1960	150	-	**2,207**
District Secretariat - Monaragala	1	41	22	1334	110	-	**1,508**
District Secretariat - Ratnapura	25	55	36	2225	186	-	**2,527**
District Secretariat - Kegalle	13	48	27	2884	109	-	**3,081**
Sri Lanka Institute of Development Administration	17	10	13	49	29	-	**118**
National Human Resources Development Council	5	-	1	4	6	2	**18**
Sri Lanka Institute of Local Governance	3	-	6	6	6	-	**21**
Total	**481**	**1,192**	**1,324**	**53,991**	**4,330**	**16**	**61,334**

Ministry of Public Administration, Provincial Councils and Local Government
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**474,521,823**	**521,386,466**	**540,000,000**	**565,000,000**	**585,000,000**	**2,211,386,466**
Personal Emoluments	**39,772,515**	**55,024,475**	**50,619,746**	**51,582,430**	**52,438,630**	**209,665,281**
Salaries and Wages	26,326,057	33,261,042	28,060,054	28,756,500	29,415,350	119,492,946
Overtime and Holiday Payments	491,324	633,801	623,832	647,380	668,380	2,573,393
Other Allowances	12,955,134	21,129,632	21,935,860	22,178,550	22,354,900	87,598,942
Travelling Expenses	**449,108**	**544,853**	**546,500**	**557,975**	**571,950**	**2,221,278**
Domestic	438,365	517,627	524,900	535,125	547,950	2,125,602
Foreign	10,743	27,226	21,600	22,850	24,000	95,676
Supplies	**1,633,583**	**2,170,615**	**2,447,346**	**2,497,930**	**2,561,805**	**9,677,696**
Stationery and Office Requisites	841,932	1,157,945	1,238,550	1,253,285	1,281,465	4,931,245
Fuel	751,034	931,026	960,765	992,165	1,023,040	3,906,996
Diets and Uniforms	25,992	41,130	203,109	205,345	207,305	656,889
Other	14,625	40,514	44,922	47,135	49,995	182,566
Maintenance Expenditure	**929,703**	**1,336,298**	**1,377,275**	**1,417,910**	**1,468,480**	**5,599,963**
Vehicles	464,627	607,360	612,400	628,450	647,650	2,495,860
Plant and Machinery	208,091	260,830	274,300	283,010	294,030	1,112,170
Buildings and Structures	256,985	419,468	394,325	407,840	420,150	1,641,783
Software Maintenance	-	48,640	96,250	98,610	106,650	350,150
Services	**3,108,113**	**4,117,773**	**4,218,335**	**4,313,475**	**4,426,925**	**17,076,508**
Transport	74,681	88,414	100,950	104,470	109,020	402,854
Postal and Communication	401,653	512,188	510,800	524,300	541,000	2,088,288
Electricity and Water	725,316	996,739	1,032,625	1,050,150	1,067,850	4,147,364
Rents and Local Taxes	128,873	180,783	213,405	217,595	222,975	834,758
Cleaning and Janitorial Services	-	576,466	599,660	611,800	625,450	2,413,376
Interest Payment for Leased Vehicles	3,556	675	-	-	-	675
Security Services	-	594,330	608,230	620,280	635,000	2,457,840
Lease Rental for Vehicles procured Under Operational Leasing	328	-	-	-	-	-
Other	1,773,705	1,168,179	1,152,665	1,184,880	1,225,630	4,731,354
Transfers	**428,612,436**	**458,184,377**	**480,787,698**	**504,628,280**	**523,529,960**	**1,967,130,315**
Welfare Programmes	43,098,045	46,911,350	49,000,000	51,250,000	51,500,000	198,661,350
Retirement Benefits	372,391,512	397,676,382	431,300,000	452,881,200	471,522,250	1,753,379,832
Public Institutions (Personal Emoluments)	227,394	234,000	205,500	208,200	212,000	859,700
Development Subsidies	11,544,721	12,798,466	-	-	-	12,798,466
Subscriptions and Contributions Fee	-	4,000	100	100	100	4,300
Property Loan Interest to Public Servants	218,060	263,533	244,348	249,680	255,410	1,012,971
Other	1,084,852	250,146	10,000	10,500	11,000	281,646
Public Institutions (Other Operational Expenditure)	47,853	46,500	27,750	28,600	29,200	132,050
Other Recurrent Expenditure	**16,365**	**8,076**	**3,100**	**2,000**	**2,250**	**15,426**
Losses and Write Off	14,469	5,276	1,400	-	-	6,676
Implementation of the Official Languages Policy	1,895	2,800	1,700	2,000	2,250	8,750
Capital Expenditure	**27,251,155**	**40,327,809**	**33,500,000**	**20,000,000**	**16,000,000**	**109,827,809**
Rehabilitation and Improvement of Capital Assets	**905,979**	**1,678,350**	**5,124,900**	**3,475,250**	**3,241,700**	**13,520,200**
Buildings and Structures	678,976	1,118,300	4,562,400	2,895,250	2,633,550	11,209,500
Plant, Machinery and Equipment	77,787	224,050	248,400	258,800	267,350	998,600
Vehicles	149,216	336,000	314,100	321,200	340,800	1,312,100

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**2,131,810**	**4,437,676**	**4,049,100**	**2,366,000**	**2,365,550**	**13,218,326**
Furniture and Office Equipment	88,225	944,926	835,300	638,450	674,900	3,093,576
Plant, Machinery and Equipment	99,607	394,507	980,300	672,450	700,850	2,748,107
Buildings and Structures	1,816,788	2,864,493	1,585,000	617,000	550,600	5,617,093
Software Development	102,210	217,750	648,500	438,100	439,200	1,743,550
Capital Payment for Leased Vehicles	24,980	16,000	-	-	-	16,000
Capital Transfers	**496,703**	**5,265,585**	**1,298,000**	**789,000**	**545,000**	**7,897,585**
Public Institutions	5,800	147,500	136,000	139,000	145,000	567,500
Development Assistance	490,903	5,118,085	1,162,000	650,000	400,000	7,330,085
Acquisition of Financial Assets	**216,073**	**-**	**-**	**-**	**-**	**-**
On-Lending	216,073	-	-	-	-	-
Capacity Building	**73,477**	**235,417**	**409,500**	**452,150**	**479,850**	**1,576,917**
Staff Training	73,477	235,417	409,500	452,150	479,850	1,576,917
Other Capital Expenditure	**23,427,112**	**28,710,781**	**22,618,500**	**12,917,600**	**9,367,900**	**73,614,781**
Contribution to Provincial Councils	8,578,791	9,142,040	8,590,000	6,300,000	5,900,000	29,932,040
Infrastructure Development	13,876,283	17,171,875	12,003,000	6,350,000	3,200,000	38,724,875
Research and Development	-	1,000	500	600	1,000	3,100
Other	972,039	2,395,866	2,025,000	267,000	266,900	4,954,766
Total Expenditure	**501,772,978**	**561,714,276**	**573,500,000**	**585,000,000**	**601,000,000**	**2,321,214,276**
Total Financing	**501,772,978**	**561,714,276**	**573,500,000**	**585,000,000**	**601,000,000**	**2,321,214,276**
Domestic	481,928,103	538,078,276	561,135,000	577,200,000	594,550,000	2,270,963,276
Foreign	19,844,874	23,636,000	12,365,000	7,800,000	6,450,000	50,251,000

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

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
130 -	**Minister of Public Administration, Provincial Councils and Local Government**						
	Operational Activities	**15,480,396**	**13,538,796**	**5,727,000**	**5,140,000**	**5,290,000**	**29,695,796**
	Recurrent Expenditure	15,156,938	12,249,016	3,992,000	4,086,000	4,189,300	24,516,316
	Capital Expenditure	323,458	1,289,780	1,735,000	1,054,000	1,100,700	5,179,480
	Development Activities	**23,966,931**	**33,453,000**	**23,300,000**	**13,410,000**	**9,610,000**	**79,773,000**
	Recurrent Expenditure	22,516	16,000	-	-	-	16,000
	Capital Expenditure	23,944,416	33,437,000	23,300,000	13,410,000	9,610,000	79,757,000
	Total Expenditure	**39,447,327**	**46,991,796**	**29,027,000**	**18,550,000**	**14,900,000**	**109,468,796**
	Recurrent Expenditure	15,179,454	12,265,016	3,992,000	4,086,000	4,189,300	24,532,316
	Capital Expenditure	24,267,874	34,726,780	25,035,000	14,464,000	10,710,700	84,936,480
253 -	**Department of Pensions**						
	Operational Activities	**416,333,732**	**445,473,050**	**481,435,000**	**505,280,000**	**524,190,000**	**1,956,378,050**
	Recurrent Expenditure	416,291,984	445,383,050	481,354,000	505,208,500	524,120,000	1,956,065,550
	Capital Expenditure	41,748	90,000	81,000	71,500	70,000	312,500
	Total Expenditure	**416,333,732**	**445,473,050**	**481,435,000**	**505,280,000**	**524,190,000**	**1,956,378,050**
254 -	**Department of Registrar General**						
	Operational Activities	**3,287,426**	**4,305,980**	**5,137,000**	**5,295,000**	**5,385,000**	**20,122,980**
	Recurrent Expenditure	3,058,950	3,890,980	4,205,000	4,342,000	4,425,000	16,862,980
	Capital Expenditure	228,476	415,000	932,000	953,000	960,000	3,260,000
	Total Expenditure	**3,287,426**	**4,305,980**	**5,137,000**	**5,295,000**	**5,385,000**	**20,122,980**
255 -	**District Secretariat - Colombo**						
	Operational Activities	**1,447,540**	**2,958,189**	**2,701,000**	**2,400,000**	**2,455,000**	**10,514,189**
	Recurrent Expenditure	1,292,841	2,676,039	2,249,000	2,298,400	2,352,000	9,575,439
	Capital Expenditure	154,699	282,150	452,000	101,600	103,000	938,750
	Total Expenditure	**1,447,540**	**2,958,189**	**2,701,000**	**2,400,000**	**2,455,000**	**10,514,189**
256 -	**District Secretariat - Gampaha**						
	Operational Activities	**2,039,770**	**4,468,794**	**3,379,000**	**3,110,000**	**3,180,000**	**14,137,794**
	Recurrent Expenditure	1,428,835	3,669,975	2,947,000	3,008,500	3,074,000	12,699,475
	Capital Expenditure	610,935	798,819	432,000	101,500	106,000	1,438,319
	Total Expenditure	**2,039,770**	**4,468,794**	**3,379,000**	**3,110,000**	**3,180,000**	**14,137,794**
257 -	**District Secretariat - Kalutara**						
	Operational Activities	**1,423,099**	**2,935,177**	**2,851,000**	**2,460,000**	**2,500,000**	**10,746,177**
	Recurrent Expenditure	1,363,303	2,763,987	2,335,000	2,385,000	2,427,900	9,911,887
	Capital Expenditure	59,796	171,190	516,000	75,000	72,100	834,290
	Total Expenditure	**1,423,099**	**2,935,177**	**2,851,000**	**2,460,000**	**2,500,000**	**10,746,177**
258 -	**District Secretariat - Kandy**						
	Operational Activities	**1,796,011**	**4,222,634**	**3,601,000**	**3,560,000**	**3,635,000**	**15,018,634**
	Recurrent Expenditure	1,764,718	3,987,152	3,394,000	3,468,000	3,540,000	14,389,152
	Capital Expenditure	31,293	235,482	207,000	92,000	95,000	629,482
	Total Expenditure	**1,796,011**	**4,222,634**	**3,601,000**	**3,560,000**	**3,635,000**	**15,018,634**
259 -	**District Secretariat - Matale**						
	Operational Activities	**1,147,620**	**2,022,672**	**1,921,000**	**1,920,000**	**1,980,000**	**7,843,672**
	Recurrent Expenditure	1,074,901	1,932,672	1,771,000	1,814,000	1,858,000	7,375,672
	Capital Expenditure	72,720	90,000	150,000	106,000	122,000	468,000
	Total Expenditure	**1,147,620**	**2,022,672**	**1,921,000**	**1,920,000**	**1,980,000**	**7,843,672**

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
260 -	**District Secretariat - Nuwara - Eliya**						
	Operational Activities	**647,939**	**2,003,521**	**1,464,000**	**1,425,000**	**1,455,000**	**6,347,521**
	Recurrent Expenditure	633,495	1,958,521	1,355,000	1,385,000	1,411,000	6,109,521
	Capital Expenditure	14,444	45,000	109,000	40,000	44,000	238,000
	Total Expenditure	**647,939**	**2,003,521**	**1,464,000**	**1,425,000**	**1,455,000**	**6,347,521**
261 -	**District Secretariat - Galle**						
	Operational Activities	**2,018,657**	**4,313,900**	**3,955,000**	**3,550,000**	**3,615,000**	**15,433,900**
	Recurrent Expenditure	1,971,446	3,693,900	3,410,000	3,472,500	3,534,500	14,110,900
	Capital Expenditure	47,211	620,000	545,000	77,500	80,500	1,323,000
	Total Expenditure	**2,018,657**	**4,313,900**	**3,955,000**	**3,550,000**	**3,615,000**	**15,433,900**
262 -	**District Secretariat - Matara**						
	Operational Activities	**1,608,894**	**3,167,119**	**3,223,000**	**2,860,000**	**2,920,000**	**12,170,119**
	Recurrent Expenditure	1,557,108	2,961,319	2,750,000	2,798,000	2,853,500	11,362,819
	Capital Expenditure	51,787	205,800	473,000	62,000	66,500	807,300
	Total Expenditure	**1,608,894**	**3,167,119**	**3,223,000**	**2,860,000**	**2,920,000**	**12,170,119**
263 -	**District Secretariat - Hambantota**						
	Operational Activities	**2,892,435**	**2,518,876**	**2,586,000**	**2,115,000**	**2,155,000**	**9,374,876**
	Recurrent Expenditure	2,770,300	2,286,256	2,008,000	2,044,000	2,080,000	8,418,256
	Capital Expenditure	122,136	232,620	578,000	71,000	75,000	956,620
	Total Expenditure	**2,892,435**	**2,518,876**	**2,586,000**	**2,115,000**	**2,155,000**	**9,374,876**
264 -	**District Secretariat/ Kachcheri - Jaffna**						
	Operational Activities	**1,572,200**	**2,750,722**	**2,490,000**	**2,420,000**	**2,440,000**	**10,100,722**
	Recurrent Expenditure	1,521,239	2,680,722	2,303,000	2,347,600	2,391,100	9,722,422
	Capital Expenditure	50,961	70,000	187,000	72,400	48,900	378,300
	Total Expenditure	**1,572,200**	**2,750,722**	**2,490,000**	**2,420,000**	**2,440,000**	**10,100,722**
265 -	**District Secretariat/ Kachcheri - Mannar**						
	Operational Activities	**469,850**	**816,168**	**785,000**	**650,000**	**675,000**	**2,926,168**
	Recurrent Expenditure	433,451	646,168	596,000	610,800	626,400	2,479,368
	Capital Expenditure	36,399	170,000	189,000	39,200	48,600	446,800
	Total Expenditure	**469,850**	**816,168**	**785,000**	**650,000**	**675,000**	**2,926,168**
266 -	**District Secretariat/ Kachcheri - Vavuniya**						
	Operational Activities	**1,016,512**	**703,884**	**641,000**	**600,000**	**615,000**	**2,559,884**
	Recurrent Expenditure	989,781	638,984	541,000	561,900	575,500	2,317,384
	Capital Expenditure	26,731	64,900	100,000	38,100	39,500	242,500
	Total Expenditure	**1,016,512**	**703,884**	**641,000**	**600,000**	**615,000**	**2,559,884**
267 -	**District Secretariat/ Kachcheri - Mullaitivu**						
	Operational Activities	**862,418**	**812,706**	**763,000**	**805,000**	**840,000**	**3,220,706**
	Recurrent Expenditure	832,156	725,016	637,000	660,000	681,000	2,703,016
	Capital Expenditure	30,262	87,690	126,000	145,000	159,000	517,690
	Total Expenditure	**862,418**	**812,706**	**763,000**	**805,000**	**840,000**	**3,220,706**
268 -	**District Secretariat / Kachcheri - Kilinochchi**						
	Operational Activities	**539,658**	**754,843**	**808,000**	**840,000**	**870,000**	**3,272,843**
	Recurrent Expenditure	524,625	694,099	629,000	644,000	663,000	2,630,099
	Capital Expenditure	15,033	60,744	179,000	196,000	207,000	642,744
	Total Expenditure	**539,658**	**754,843**	**808,000**	**840,000**	**870,000**	**3,272,843**
269 -	**District Secretariat/ Kachcheri - Batticaloa**						
	Operational Activities	**2,040,957**	**2,751,349**	**2,188,000**	**2,260,000**	**2,300,000**	**9,499,349**
	Recurrent Expenditure	1,768,492	2,516,349	2,047,000	2,098,000	2,122,100	8,783,449
	Capital Expenditure	272,465	235,000	141,000	162,000	177,900	715,900
	Total Expenditure	**2,040,957**	**2,751,349**	**2,188,000**	**2,260,000**	**2,300,000**	**9,499,349**

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
270 -	**District Secretariat - Ampara**						
	Operational Activities	**4,583,888**	**2,933,763**	**2,613,000**	**2,650,000**	**2,700,000**	**10,896,763**
	Recurrent Expenditure	4,523,218	2,758,763	2,343,000	2,371,000	2,405,000	9,877,763
	Capital Expenditure	60,670	175,000	270,000	279,000	295,000	1,019,000
	Total Expenditure	**4,583,888**	**2,933,763**	**2,613,000**	**2,650,000**	**2,700,000**	**10,896,763**
271 -	**District Secretariat/ Kachcheri - Trincomalee**						
	Operational Activities	**1,160,265**	**1,526,348**	**1,251,000**	**1,275,000**	**1,305,000**	**5,357,348**
	Recurrent Expenditure	1,097,470	1,421,348	1,083,000	1,096,000	1,109,000	4,709,348
	Capital Expenditure	62,795	105,000	168,000	179,000	196,000	648,000
	Total Expenditure	**1,160,265**	**1,526,348**	**1,251,000**	**1,275,000**	**1,305,000**	**5,357,348**
272 -	**District Secretariat - Kurunegala**						
	Operational Activities	**2,994,817**	**5,686,008**	**4,997,000**	**5,070,000**	**5,100,000**	**20,853,008**
	Recurrent Expenditure	2,973,992	5,601,008	4,741,000	4,805,000	4,859,000	20,006,008
	Capital Expenditure	20,825	85,000	256,000	265,000	241,000	847,000
	Total Expenditure	**2,994,817**	**5,686,008**	**4,997,000**	**5,070,000**	**5,100,000**	**20,853,008**
273 -	**District Secretariat - Puttalam**						
	Operational Activities	**1,193,737**	**2,179,677**	**1,868,000**	**1,940,000**	**1,985,000**	**7,972,677**
	Recurrent Expenditure	1,112,762	2,050,677	1,684,000	1,746,000	1,787,000	7,267,677
	Capital Expenditure	80,976	129,000	184,000	194,000	198,000	705,000
	Total Expenditure	**1,193,737**	**2,179,677**	**1,868,000**	**1,940,000**	**1,985,000**	**7,972,677**
274 -	**District Secretariat - Anuradhapura**						
	Operational Activities	**2,810,087**	**2,805,971**	**2,605,000**	**2,655,000**	**2,600,000**	**10,665,971**
	Recurrent Expenditure	2,596,238	2,712,971	2,296,000	2,326,000	2,361,000	9,695,971
	Capital Expenditure	213,849	93,000	309,000	329,000	239,000	970,000
	Total Expenditure	**2,810,087**	**2,805,971**	**2,605,000**	**2,655,000**	**2,600,000**	**10,665,971**
275 -	**District Secretariat - Polonnaruwa**						
	Operational Activities	**1,719,664**	**1,408,826**	**1,346,000**	**1,345,000**	**1,335,000**	**5,434,826**
	Recurrent Expenditure	1,528,853	1,233,826	1,070,000	1,094,000	1,123,000	4,520,826
	Capital Expenditure	190,811	175,000	276,000	251,000	212,000	914,000
	Total Expenditure	**1,719,664**	**1,408,826**	**1,346,000**	**1,345,000**	**1,335,000**	**5,434,826**
276 -	**District Secretariat - Badulla**						
	Operational Activities	**1,491,622**	**2,688,908**	**2,243,000**	**2,285,000**	**2,295,000**	**9,511,908**
	Recurrent Expenditure	1,385,379	2,619,274	2,016,000	2,040,000	2,075,000	8,750,274
	Capital Expenditure	106,243	69,634	227,000	245,000	220,000	761,634
	Total Expenditure	**1,491,622**	**2,688,908**	**2,243,000**	**2,285,000**	**2,295,000**	**9,511,908**
277 -	**District Secretariat - Monaragala**						
	Operational Activities	**2,029,178**	**2,003,009**	**1,636,000**	**1,670,000**	**1,655,000**	**6,964,009**
	Recurrent Expenditure	1,850,040	1,673,009	1,364,000	1,372,800	1,390,200	5,800,009
	Capital Expenditure	179,138	330,000	272,000	297,200	264,800	1,164,000
	Total Expenditure	**2,029,178**	**2,003,009**	**1,636,000**	**1,670,000**	**1,655,000**	**6,964,009**
278 -	**District Secretariat - Ratnapura**						
	Operational Activities	**1,481,141**	**3,211,655**	**2,805,000**	**2,840,000**	**2,760,000**	**11,616,655**
	Recurrent Expenditure	1,410,197	2,966,655	2,239,000	2,250,000	2,272,000	9,727,655
	Capital Expenditure	70,944	245,000	566,000	590,000	488,000	1,889,000
	Total Expenditure	**1,481,141**	**3,211,655**	**2,805,000**	**2,840,000**	**2,760,000**	**11,616,655**
279 -	**District Secretariat - Kegalle**						
	Operational Activities	**1,716,532**	**3,298,731**	**3,181,000**	**3,170,000**	**3,155,000**	**12,804,731**
	Recurrent Expenditure	1,586,599	2,978,731	2,641,000	2,667,000	2,694,500	10,981,231
	Capital Expenditure	129,933	320,000	540,000	503,000	460,500	1,823,500
	Total Expenditure	**1,716,532**	**3,298,731**	**3,181,000**	**3,170,000**	**3,155,000**	**12,804,731**
	Grand Total	**501,772,978**	**561,714,276**	**573,500,000**	**585,000,000**	**601,000,000**	**2,321,214,276**
	Total Recurrent	**474,521,823**	**521,386,466**	**540,000,000**	**565,000,000**	**585,000,000**	**2,211,386,466**
	Total Capital	**27,251,155**	**40,327,809**	**33,500,000**	**20,000,000**	**16,000,000**	**109,827,809**

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**15,179,454**	**12,265,016**	**3,992,000**	**4,086,000**	**4,189,300**	**24,532,316**
Personal Emoluments	**12,667,148**	**10,390,890**	**2,702,490**	**2,758,900**	**2,819,500**	**18,671,780**
Salaries and Wages	8,226,517	6,699,346	1,370,670	1,412,600	1,463,300	10,945,916
Overtime and Holiday Payments	52,856	38,996	36,400	38,450	40,500	154,346
Other Allowances	4,387,776	3,652,547	1,295,420	1,307,850	1,315,700	7,571,517
Travelling Expenses	**50,025**	**38,284**	**25,700**	**27,500**	**29,250**	**120,734**
Domestic	40,623	14,075	9,700	10,700	11,550	46,025
Foreign	9,402	24,209	16,000	16,800	17,700	74,709
Supplies	**199,522**	**206,083**	**176,760**	**183,450**	**189,900**	**756,193**
Stationery and Office Requisites	61,340	62,100	49,000	50,500	53,200	214,800
Fuel	134,140	135,023	120,300	125,100	128,500	508,923
Diets and Uniforms	832	1,110	960	1,050	1,100	4,220
Other	3,210	7,850	6,500	6,800	7,100	28,250
Maintenance Expenditure	**149,124**	**163,037**	**158,300**	**162,900**	**168,400**	**652,637**
Vehicles	79,920	84,900	77,000	78,700	80,700	321,300
Plant and Machinery	21,559	16,087	13,000	14,150	15,400	58,637
Buildings and Structures	47,646	60,850	67,200	68,850	70,500	267,400
Software Maintenance	-	1,200	1,100	1,200	1,800	5,300
Services	**678,357**	**740,354**	**688,000**	**708,700**	**732,200**	**2,869,254**
Transport	23,184	29,200	35,500	36,900	38,600	140,200
Postal and Communication	50,022	35,188	32,500	33,900	35,200	136,788
Electricity and Water	96,917	109,369	99,000	101,100	103,000	412,469
Rents and Local Taxes	30,669	21,740	24,500	24,750	26,000	96,990
Cleaning and Janitorial Services	-	52,109	51,000	52,000	55,000	210,109
Interest Payment for Leased Vehicles	3,188	600	-	-	-	600
Security Services	-	42,378	48,000	49,700	51,100	191,178
Lease Rental for Vehicles procured Under Operational Leasing	328	-	-	-	-	-
Other	474,049	449,770	397,500	410,350	423,300	1,680,920
Transfers	**1,433,957**	**723,395**	**239,550**	**243,650**	**249,000**	**1,455,595**
Retirement Benefits	26,507	189,407	-	-	-	189,407
Public Institutions (Personal Emoluments)	227,394	234,000	205,500	208,200	212,000	859,700
Subscriptions and Contributions Fee	-	4,000	100	100	100	4,300
Property Loan Interest to Public Servants	53,952	7,342	6,200	6,750	7,700	27,992
Other	1,078,251	242,146	-	-	-	242,146
Public Institutions (Other Operational Expenditure)	47,853	46,500	27,750	28,600	29,200	132,050
Other Recurrent Expenditure	**1,321**	**2,973**	**1,200**	**900**	**1,050**	**6,123**
Losses and Write Off	318	1,373	500	-	-	1,873
Implementation of the Official Languages Policy	1,003	1,600	700	900	1,050	4,250
Capital Expenditure	**24,267,873**	**34,726,780**	**25,035,000**	**14,464,000**	**10,710,700**	**84,936,480**
Rehabilitation and Improvement of Capital Assets	**115,728**	**221,600**	**460,500**	**330,000**	**350,450**	**1,362,550**
Buildings and Structures	97,415	167,400	416,500	283,600	297,200	1,164,700
Plant, Machinery and Equipment	4,374	9,300	7,000	8,300	10,850	35,450
Vehicles	13,939	44,900	37,000	38,100	42,400	162,400
Acquisition of Capital Assets	**126,341**	**641,286**	**431,500**	**183,000**	**192,350**	**1,448,136**
Furniture and Office Equipment	3,320	494,206	27,500	29,100	31,300	582,106
Plant, Machinery and Equipment	810	41,830	54,000	43,900	51,050	190,780
Buildings and Structures	95,207	39,000	20,000	-	-	59,000
Software Development	4,809	51,750	330,000	110,000	110,000	601,750
Capital Payment for Leased Vehicles	22,195	14,500	-	-	-	14,500
Capital Transfers	**496,703**	**5,265,585**	**1,298,000**	**789,000**	**545,000**	**7,897,585**
Public Institutions	5,800	147,500	136,000	139,000	145,000	567,500
Development Assistance	490,903	5,118,085	1,162,000	650,000	400,000	7,330,085

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Financial Assets	**216,073**	**-**	**-**	**-**	**-**	**-**
On-Lending	216,073	-	-	-	-	-
Capacity Building	**36,524**	**135,010**	**282,000**	**285,000**	**292,000**	**994,010**
Staff Training	36,524	135,010	282,000	285,000	292,000	994,010
Other Capital Expenditure	**23,276,504**	**28,463,299**	**22,563,000**	**12,877,000**	**9,330,900**	**73,234,199**
Contribution to Provincial Councils	8,578,791	9,142,040	8,590,000	6,300,000	5,900,000	29,932,040
Infrastructure Development	13,876,283	17,171,875	12,003,000	6,350,000	3,200,000	38,724,875
Other	821,431	2,149,384	1,970,000	227,000	230,900	4,577,284
Total Expenditure	**39,447,327**	**46,991,796**	**29,027,000**	**18,550,000**	**14,900,000**	**109,468,796**
Total Financing	**39,447,327**	**46,991,796**	**29,027,000**	**18,550,000**	**14,900,000**	**109,468,796**
Domestic	19,602,453	23,355,796	16,662,000	10,750,000	8,450,000	59,217,796
Foreign	19,844,874	23,636,000	12,365,000	7,800,000	6,450,000	50,251,000

Employment Profile

Category	Approved	Actual
Senior Level	155	128
Tertiary Level	25	14
Secondary Level	1,152	779
Primary Level	394	343
Other (Casual/Temporary/Contract etc.)	02	-
Total	**1,728**	**1,264**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**94,154**	**121,522**	**78,000**	**81,000**	**84,000**	**364,522**
	Personal Emoluments	**32,837**	**39,230**	**31,920**	**32,800**	**33,900**	**137,850**
1001	Salaries and Wages	18,515	22,000	16,000	16,600	17,400	72,000
1002	Overtime and Holiday Payments	6,561	7,300	6,000	6,200	6,500	26,000
1003	Other Allowances	7,762	9,930	9,920	10,000	10,000	39,850
	Travelling Expenses	**4,970**	**8,500**	**4,000**	**4,200**	**4,400**	**21,100**
1101	Domestic	4,744	4,500	1,000	1,100	1,200	7,800
1102	Foreign	227	4,000	3,000	3,100	3,200	13,300
	Supplies	**37,528**	**43,400**	**24,880**	**25,750**	**26,600**	**120,630**
1201	Stationery and Office Requisites	3,736	6,000	2,000	2,100	2,200	12,300
1202	Fuel	33,525	35,900	22,800	23,550	24,300	106,550
002	*Fuel Allowance*	-	*32,500*	*22,600*	*23,300*	*24,000*	*102,400*
009	*Fuel for Pool Vehicles*	-	*3,400*	*200*	*250*	*300*	*4,150*
1203	Diets and Uniforms	-	-	80	100	100	280
002	*Uniforms*	-	-	*80*	*100*	*100*	*280*
1205	Other	267	1,500	-	-	-	1,500
	Maintenance Expenditure	**10,210**	**11,800**	**4,700**	**5,050**	**5,200**	**26,750**
1301	Vehicles	9,790	10,000	4,000	4,200	4,200	22,400
1302	Plant and Machinery	391	1,500	500	600	700	3,300
1303	Buildings and Structures	30	300	200	250	300	1,050
	Services	**8,608**	**18,593**	**12,500**	**13,200**	**13,900**	**58,193**
1401	Transport	600	2,500	6,000	6,300	6,600	21,400
1402	Postal and Communication	1,687	4,000	2,000	2,100	2,200	10,300
1403	Electricity and Water	4,210	5,619	2,000	2,100	2,200	11,919
1404	Rents and Local Taxes	-	1,000	500	550	600	2,650
1405	Cleaning and Janitorial Services	-	1,200	-	-	-	1,200
1407	Security Services	-	1,200	-	-	-	1,200
1409	Other	2,111	3,074	2,000	2,150	2,300	9,524
138	*Machinery and Office Equipment Service Agreements*	-	*300*	-	-	-	*300*
139	*Vehicle Insurance*	-	*1,800*	*1,500*	*1,600*	*1,700*	*6,600*
140	*Miscellaneous Services Expenditure*	-	*974*	*500*	*550*	*600*	*2,624*
	Capital Expenditure	**6,522**	**18,900**	**8,000**	**9,000**	**10,800**	**46,700**
	Rehabilitation and Improvement of Capital Assets	**6,334**	**15,900**	**6,000**	**6,300**	**7,200**	**35,400**
2001	Buildings and Structures	2,584	5,900	1,000	1,100	1,450	9,450
2002	Plant, Machinery and Equipment	693	1,100	1,000	1,100	1,350	4,550
2003	Vehicles	3,057	8,900	4,000	4,100	4,400	21,400
	Acquisition of Capital Assets	**188**	**3,000**	**2,000**	**2,700**	**3,600**	**11,300**
2102	Furniture and Office Equipment	-	1,400	1,000	1,100	1,300	4,800
2103	Plant, Machinery and Equipment	188	1,600	1,000	1,600	2,300	6,500
	Total Expenditure	**100,676**	**140,422**	**86,000**	**90,000**	**94,800**	**411,222**
Total Financing		**100,676**	**140,422**	**86,000**	**90,000**	**94,800**	**411,222**
	Domestic	**100,676**	**140,422**	**86,000**	**90,000**	**94,800**	**411,222**
11	Domestic Funds	100,676	140,422	86,000	90,000	94,800	411,222

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**893,481**	**9,565,978**	**2,590,000**	**2,638,000**	**2,692,000**	**17,485,978**
				Personal Emoluments	**470,358**	**9,026,630**	**2,042,000**	**2,078,000**	**2,119,300**	**15,265,930**
	1001			Salaries and Wages	310,796	6,336,000	1,050,000	1,083,000	1,121,600	9,590,600
	1002			Overtime and Holiday Payments	11,844	13,500	12,000	13,000	14,000	52,500
	1003			Other Allowances	147,718	2,677,130	980,000	982,000	983,700	5,622,830
				Travelling Expenses	**2,379**	**5,074**	**3,500**	**3,900**	**4,400**	**16,874**
	1101			Domestic	1,418	3,000	2,500	2,800	3,100	11,400
	1102			Foreign	961	2,074	1,000	1,100	1,300	5,474
				Supplies	**44,745**	**62,788**	**53,800**	**55,400**	**57,100**	**229,088**
	1201			Stationery and Office Requisites	12,089	18,500	15,000	15,500	16,500	65,500
	1202			Fuel	32,281	43,688	38,000	39,100	39,700	160,488
		002		*Fuel Allowance*	-	*18,500*	*18,000*	*19,000*	*19,000*	*74,500*
		009		*Fuel for Pool Vehicles*	-	*24,500*	*19,000*	*19,000*	*19,500*	*82,000*
		010		*Fuel for Other Purposes*	-	*688*	*1,000*	*1,100*	*1,200*	*3,988*
	1203			Diets and Uniforms	176	300	300	300	300	1,200
		002		*Uniforms*	-	*300*	*300*	*300*	*300*	*1,200*
	1205			Other	199	300	500	500	600	1,900
				Maintenance Expenditure	**28,965**	**31,687**	**27,600**	**28,100**	**29,500**	**116,887**
	1301			Vehicles	17,988	21,000	20,000	20,000	21,000	82,000
	1302			Plant and Machinery	8,997	7,987	5,500	5,800	6,000	25,287
	1303			Buildings and Structures	1,980	2,500	2,000	2,100	2,200	8,800
	1304			Software Maintenance	-	200	100	200	300	800
				Services	**187,977**	**257,526**	**274,000**	**280,400**	**285,900**	**1,097,826**
	1401			Transport	8,995	12,600	15,000	15,500	15,800	58,900
	1402			Postal and Communication	14,716	15,740	15,000	15,500	16,000	62,240
	1403			Electricity and Water	21,984	26,250	25,000	25,500	25,800	102,550
	1404			Rents and Local Taxes	8,364	4,000	8,000	8,200	8,400	28,600
	1405			Cleaning and Janitorial Services	-	20,909	20,000	20,500	21,000	82,409
	1407			Security Services	-	16,078	23,000	23,500	23,600	86,178
	1409			Other	133,918	161,949	168,000	171,700	175,300	676,949
		065		*Exams*	*97,307*	*132,949*	*125,000*	*128,000*	*130,000*	*515,949*
		099		*Other*	*36,611*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	-	*7,000*	*10,000*	*10,500*	*10,800*	*38,300*
		139		*Vehicle Insurance*	-	*2,000*	*3,000*	*3,200*	*3,500*	*11,700*
		140		*Miscellaneous Services Expenditure*	-	*20,000*	*30,000*	*30,000*	*31,000*	*111,000*
				Transfers	**3,251**	**3,800**	**4,000**	**4,200**	**4,800**	**16,800**
	1506			Property Loan Interest to Public Servants	3,251	3,800	4,000	4,200	4,800	16,800
				Other Recurrent Expenditure	**19**	**973**	**100**	**200**	**300**	**1,573**
	1701			Losses and Write Off	-	873	-	-	-	873
	1703			Implementation of the Official Languages Policy	19	100	100	200	300	700
001				**Sri Lanka Institute of Development Administration**	**130,000**	**150,000**	**150,000**	**151,000**	**152,000**	**603,000**
	1503			Public Institutions (Personal Emoluments)	130,000	150,000	150,000	151,000	152,000	603,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
008				**National Human Resources Development Council of Sri Lanka**	**25,787**	**27,500**	**35,000**	**36,800**	**38,700**	**138,000**
	1503			Public Institutions (Personal Emoluments)	19,867	20,500	23,000	24,200	26,000	93,700
	1509			Public Institutions (Other Operational Expenditure)	5,920	7,000	12,000	12,600	12,700	44,300
				Capital Expenditure	**128,246**	**937,880**	**1,131,000**	**536,000**	**559,000**	**3,163,880**
				Rehabilitation and Improvement of Capital Assets	**30,171**	**54,000**	**88,500**	**51,000**	**59,000**	**252,500**
	2001			Buildings and Structures	19,470	35,000	68,500	30,000	35,000	168,500
	2002			Plant, Machinery and Equipment	1,496	2,000	2,000	3,000	4,000	11,000
	2003			Vehicles	9,205	17,000	18,000	18,000	20,000	73,000
				Acquisition of Capital Assets	**71,981**	**69,380**	**336,500**	**125,000**	**130,000**	**660,880**
	2102			Furniture and Office Equipment	128	3,000	4,500	5,000	5,000	17,500
	2103			Plant, Machinery and Equipment	500	25,630	32,000	20,000	25,000	102,630
	2104			Buildings and Structures	71,353	39,000	-	-	-	39,000
	2106			Software Development	-	1,750	300,000	100,000	100,000	501,750
				Capacity Building	**4,306**	**5,000**	**15,000**	**18,000**	**22,000**	**60,000**
	2401			Staff Training	4,306	5,000	15,000	18,000	22,000	60,000
001				**Sri Lanka Institute of Development Administration**	**-**	**80,000**	**80,000**	**80,000**	**82,000**	**322,000**
	2201			Public Institutions	-	80,000	80,000	80,000	82,000	322,000
006				**Capacity Development of All Island and Combined Service Officers**	**17,988**	**120,000**	**245,000**	**245,000**	**248,000**	**858,000**
	2401			Staff Training	17,988	120,000	245,000	245,000	248,000	858,000
008				**National Human Resources Development Council of Sri Lanka**	**3,800**	**9,500**	**16,000**	**17,000**	**18,000**	**60,500**
	2201			Public Institutions	3,800	9,500	16,000	17,000	18,000	60,500
009				**Utilization of Government Holiday Resorts for Tourism Industry Promotion (Outstanding Bill Payment)**	**-**	**600,000**	**350,000**	**-**	**-**	**950,000**
	2509			Other	-	600,000	350,000	-	-	950,000
				Total Expenditure	**1,021,727**	**10,503,858**	**3,721,000**	**3,174,000**	**3,251,000**	**20,649,858**
Total Financing					**1,021,727**	**10,503,858**	**3,721,000**	**3,174,000**	**3,251,000**	**20,649,858**
	Domestic				**1,021,727**	**10,503,858**	**3,721,000**	**3,174,000**	**3,251,000**	**20,649,858**
11	Domestic Funds				1,021,727	10,503,858	3,721,000	3,174,000	3,251,000	20,649,858

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,824,272**	**1,144,966**	**-**	**-**	**-**	**1,144,966**
				Personal Emoluments	**672,263**	**694,580**	**-**	**-**	**-**	**694,580**
	1001			Salaries and Wages	14,136	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	666	760	-	-	-	760
	1003			Other Allowances	657,461	677,820	-	-	-	677,820
				Travelling Expenses	**118**	**125**	**-**	**-**	**-**	**125**
	1101			Domestic	118	125	-	-	-	125
	1102			Foreign	-	-	-	-	-	-
				Supplies	**3,205**	**3,805**	**-**	**-**	**-**	**3,805**
	1201			Stationery and Office Requisites	1,173	1,300	-	-	-	1,300
	1202			Fuel	2,006	2,435	-	-	-	2,435
		002		*Fuel Allowance*	-	*1,185*	-	-	-	*1,185*
		009		*Fuel for Pool Vehicles*	-	*1,250*	-	-	-	*1,250*
	1203			Diets and Uniforms	20	20	-	-	-	20
		002		*Uniforms*	-	*20*	-	-	-	*20*
	1205			Other	6	50	-	-	-	50
				Maintenance Expenditure	**2,623**	**2,900**	**-**	**-**	**-**	**2,900**
	1301			Vehicles	2,255	2,900	-	-	-	2,900
	1302			Plant and Machinery	368	-	-	-	-	-
				Services	**60,094**	**21,861**	**-**	**-**	**-**	**21,861**
	1401			Transport	-	100	-	-	-	100
	1402			Postal and Communication	354	548	-	-	-	548
	1404			Rents and Local Taxes	-	5,075	-	-	-	5,075
	1409			Other	59,740	16,138	-	-	-	16,138
		099		*Other*	*378*	-	-	-	-	-
		103		*Insurance Scheme for Hon. MP's*	*59,362*	*15,021*	-	-	-	*15,021*
		138		*Machinery and Office Equipment Service Agreements*	-	*137*	-	-	-	*137*
		139		*Vehicle Insurance*	-	*191*	-	-	-	*191*
		140		*Miscellaneous Services Expenditure*	-	*789*	-	-	-	*789*
				Transfers	**26,757**	**199,649**	**-**	**-**	**-**	**199,649**
	1502			Retirement Benefits	26,507	189,407	-	-	-	189,407
	1506			Property Loan Interest to Public Servants	250	242	-	-	-	242
	1508			Other	-	10,000	-	-	-	10,000
001				**Providing Essential Service Facilities for Hon. R. Sampanthan**	**3,477**	**5,900**	**-**	**-**	**-**	**5,900**
	1003			Other Allowances	2,363	2,400	-	-	-	2,400
	1403			Electricity and Water	471	500	-	-	-	500
	1409			Other	643	3,000	-	-	-	3,000
		138		*Machinery and Office Equipment Service Agreements*	-	*2,000*	-	-	-	*2,000*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
002				**Granting Compensation for Damaged Private Properties of Hon. MPs due to violence occurred from 31st March 2022 to 22nd July 2022**	**1,055,735**	**216,146**	**-**	**-**	**-**	**216,146**
	1508			Other	1,055,735	216,146	-	-	-	216,146

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**35,216**	**65,000**	**-**	**-**	**-**	**65,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**600**	**-**	**-**	**-**	**600**
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	500	-	-	-	500
				Acquisition of Capital Assets	**382**	**3,390**	**-**	**-**	**-**	**3,390**
	2102			Furniture and Office Equipment	382	3,390	-	-	-	3,390
	2103			Plant, Machinery and Equipment	-	-	-	-	-	-
				Capital Transfers	**34,203**	**60,000**	**-**	**-**	**-**	**60,000**
	2202			Development Assistance	34,203	60,000	-	-	-	60,000
		028		*Equipment for Hon. MP's*	*34,203*	*60,000*	-	-	-	*60,000*
				Capacity Building	**631**	**1,010**	**-**	**-**	**-**	**1,010**
	2401			Staff Training	631	1,010	-	-	-	1,010
		017		*Training Programme for Staff of the Members' of Parliament*	*631*	*1,010*	-	-	-	*1,010*
				Total Expenditure	**1,859,488**	**1,209,966**	**-**	**-**	**-**	**1,209,966**
Total Financing					**1,859,488**	**1,209,966**	**-**	**-**	**-**	**1,209,966**
		Domestic			**1,859,488**	**1,209,966**	**-**	**-**	**-**	**1,209,966**
11		Domestic Funds			1,859,488	1,209,966	-	-	-	1,209,966

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**127,244**	**113,550**	**-**	**-**	**-**	**113,550**
				Personal Emoluments	**34,455**	**38,050**	**-**	**-**	**-**	**38,050**
	1001			Salaries and Wages	23,717	23,846	-	-	-	23,846
	1002			Overtime and Holiday Payments	128	500	-	-	-	500
	1003			Other Allowances	10,610	13,704	-	-	-	13,704
				Travelling Expenses	**259**	**300**	**-**	**-**	**-**	**300**
	1101			Domestic	259	250	-	-	-	250
	1102			Foreign	-	50	-	-	-	50
				Supplies	**1,669**	**3,050**	**-**	**-**	**-**	**3,050**
	1201			Stationery and Office Requisites	409	1,000	-	-	-	1,000
	1202			Fuel	1,257	2,000	-	-	-	2,000
		002		*Fuel Allowance*	-	*1,150*	-	-	-	*1,150*
		009		*Fuel for Pool Vehicles*	-	*850*	-	-	-	*850*
	1203			Diets and Uniforms	4	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**144**	**2,150**	**-**	**-**	**-**	**2,150**
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	144	100	-	-	-	100
	1303			Buildings and Structures	-	50	-	-	-	50
				Services	**4,565**	**9,700**	**-**	**-**	**-**	**9,700**
	1401			Transport	600	600	-	-	-	600
	1402			Postal and Communication	247	400	-	-	-	400
	1403			Electricity and Water	1,795	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	250	-	-	-	250
	1405			Cleaning and Janitorial Services	-	2,000	-	-	-	2,000
	1407			Security Services	-	2,400	-	-	-	2,400
	1409			Other	1,923	2,050	-	-	-	2,050
		138		*Machinery and Office Equipment Service Agreements*	-	*1,500*	-	-	-	*1,500*
		139		*Vehicle Insurance*	-	*50*	-	-	-	*50*
		140		*Miscellaneous Services Expenditure*	-	*500*	-	-	-	*500*
				Transfers	**203**	**300**	**-**	**-**	**-**	**300**
	1506			Property Loan Interest to Public Servants	203	300	-	-	-	300
				Other Recurrent Expenditure	**931**	**1,000**	**-**	**-**	**-**	**1,000**
	1703			Implementation of the Official Languages Policy	931	1,000	-	-	-	1,000
002				**Official Languages Commission**	**34,814**	**49,000**	**-**	**-**	**-**	**49,000**
	1503			Public Institutions (Personal Emoluments)	17,824	28,000	-	-	-	28,000
	1509			Public Institutions (Other Operational Expenditure)	16,990	21,000	-	-	-	21,000
003				**National Institute of Language Education and Training**	**50,203**	**10,000**	**-**	**-**	**-**	**10,000**
	1503			Public Institutions (Personal Emoluments)	34,703	5,000	-	-	-	5,000
	1509			Public Institutions (Other Operational Expenditure)	15,500	5,000	-	-	-	5,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**13,618**	**40,000**	**-**	**-**	**-**	**40,000**
				Rehabilitation and Improvement of Capital Assets	**1,874**	**3,100**	**-**	**-**	**-**	**3,100**
	2001			Buildings and Structures	1,874	1,500	-	-	-	1,500
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	1,500	-	-	-	1,500
				Acquisition of Capital Assets	**-**	**400**	**-**	**-**	**-**	**400**
	2102			Furniture and Office Equipment	-	200	-	-	-	200
	2103			Plant, Machinery and Equipment	-	200	-	-	-	200
				Capacity Building	**74**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	74	500	-	-	-	500
001				**National Languages Development Programme**	**9,670**	**10,000**	**-**	**-**	**-**	**10,000**
	2509			Other	9,670	10,000	-	-	-	10,000
002				**Official Languages Commission**	**2,000**	**6,000**	**-**	**-**	**-**	**6,000**
	2201			Public Institutions	2,000	6,000	-	-	-	6,000
003				**National Institute of Language Education and Training**	**-**	**20,000**	**-**	**-**	**-**	**20,000**
	2201			Public Institutions	-	20,000	-	-	-	20,000
				Total Expenditure	**140,861**	**153,550**	**-**	**-**	**-**	**153,550**
Total Financing					**140,861**	**153,550**	**-**	**-**	**-**	**153,550**
		Domestic			**140,861**	**153,550**	**-**	**-**	**-**	**153,550**
11		Domestic Funds			140,861	153,550	-	-	-	153,550

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**712,869**	**965,000**	**951,000**	**977,000**	**1,007,300**	**3,900,300**
	Personal Emoluments	**249,033**	**418,000**	**437,000**	**446,100**	**455,300**	**1,756,400**
1001	Salaries and Wages	165,073	200,000	200,000	205,000	212,300	817,300
1002	Overtime and Holiday Payments	6,457	9,436	10,000	10,500	11,000	40,936
1003	Other Allowances	77,502	208,564	227,000	230,600	232,000	898,164
	Travelling Expenses	**9,984**	**21,085**	**15,000**	**16,000**	**16,750**	**68,835**
1101	Domestic	4,821	5,000	5,000	5,500	5,750	21,250
1102	Foreign	5,164	16,085	10,000	10,500	11,000	47,585
	Supplies	**42,041**	**60,900**	**59,400**	**62,700**	**65,500**	**248,500**
1201	Stationery and Office Requisites	14,962	23,300	20,000	20,700	22,000	86,000
1202	Fuel	24,670	31,000	33,000	35,250	36,500	135,750
002	*Fuel Allowance*	-	*12,000*	*12,000*	*13,000*	*13,500*	*50,500*
009	*Fuel for Pool Vehicles*	-	*17,000*	*20,000*	*21,000*	*21,500*	*79,500*
010	*Fuel for Other Purposes*	-	*2,000*	*1,000*	*1,250*	*1,500*	*5,750*
1203	Diets and Uniforms	308	600	400	450	500	1,950
002	*Uniforms*	-	*600*	*400*	*450*	*500*	*1,950*
1205	Other	2,101	6,000	6,000	6,300	6,500	24,800
	Maintenance Expenditure	**67,470**	**84,000**	**93,500**	**95,250**	**97,500**	**370,250**
1301	Vehicles	20,613	27,000	29,000	29,500	30,000	115,500
1302	Plant and Machinery	2,332	3,000	3,500	3,750	4,000	14,250
1303	Buildings and Structures	44,525	53,000	60,000	61,000	62,000	236,000
1304	Software Maintenance	-	1,000	1,000	1,000	1,500	4,500
	Services	**342,962**	**378,515**	**344,000**	**355,000**	**370,000**	**1,447,515**
1401	Transport	6,256	8,000	8,500	8,500	9,000	34,000
1402	Postal and Communication	7,486	9,000	10,000	10,500	11,000	40,500
1403	Electricity and Water	49,990	60,000	55,000	56,000	57,000	228,000
1404	Rents and Local Taxes	20,365	10,615	15,000	15,000	16,000	56,615
1405	Cleaning and Janitorial Services	-	17,000	19,000	19,000	21,000	76,000
1407	Security Services	-	18,400	19,000	20,000	21,000	78,400
1408	Lease Rental for Vehicles procured Under Operational Leasing	328	-	-	-	-	-
1409	Other	258,537	255,500	217,500	226,000	235,000	934,000
065	*Exams*	*67,161*	*22,000*	*75,000*	*80,000*	*85,000*	*262,000*
066	*Competitions*	*180*	*2,000*	*1,000*	*1,500*	*2,000*	*6,500*
067	*National Day Celebration*	*145,396*	*175,000*	*100,000*	*100,000*	*100,000*	*475,000*
068	*Festivals and Functions*	*10,446*	*30,000*	*20,000*	*22,000*	*23,000*	*95,000*
099	*Other*	*35,354*	-	-	-	-	-
138	*Machinery and Office Equipment Service Agreements*	-	*4,500*	*4,000*	*4,500*	*5,000*	*18,000*
139	*Vehicle Insurance*	-	*2,000*	*2,500*	*3,000*	*3,500*	*11,000*
140	*Miscellaneous Services Expenditure*	-	*20,000*	*15,000*	*15,000*	*16,500*	*66,500*
	Transfers	**1,009**	**1,500**	**1,000**	**1,250**	**1,500**	**5,250**
1506	Property Loan Interest to Public Servants	1,009	1,500	1,000	1,250	1,500	5,250
	Other Recurrent Expenditure	**370**	**1,000**	**1,100**	**700**	**750**	**3,550**
1701	Losses and Write Off	318	500	500	-	-	1,000
1703	Implementation of the Official Languages Policy	53	500	600	700	750	2,550

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**98,634**	**140,000**	**480,000**	**388,000**	**400,900**	**1,408,900**
				Rehabilitation and Improvement of Capital Assets	**70,484**	**120,000**	**313,000**	**217,500**	**224,250**	**874,750**
	2001			Buildings and Structures	68,772	101,000	306,000	210,500	215,750	833,250
		009		*Rehabilitation and Improvement office Building and upgrading independence square*	*-*	*-*	*150,000*	*50,000*	*50,000*	*250,000*
		039		*Upgrading Buildings of Divisional Secretariats*	*48,370*	*50,000*	*-*	*-*	*-*	*50,000*
		041		*Upgrading Circuit Bunglows*	*20,402*	*51,000*	*156,000*	*160,500*	*165,750*	*533,250*
	2002			Plant, Machinery and Equipment	905	4,000	2,000	2,000	2,500	10,500
	2003			Vehicles	807	15,000	5,000	5,000	6,000	31,000
				Acquisition of Capital Assets	**1,983**	**14,000**	**22,000**	**23,500**	**25,750**	**85,250**
	2102			Furniture and Office Equipment	1,983	10,000	17,000	18,000	20,000	65,000
	2103			Plant, Machinery and Equipment	-	4,000	5,000	5,500	5,750	20,250
				Capacity Building	**2,313**	**6,000**	**20,000**	**20,000**	**20,000**	**66,000**
	2401			Staff Training	2,313	6,000	20,000	20,000	20,000	66,000
001				**Building Constructions and Improvements**	**23,854**	**-**	**125,000**	**127,000**	**130,900**	**382,900**
	2104			Buildings and Structures	23,854	-	-	-	-	-
	2509			Other	-	-	125,000	127,000	130,900	382,900
				Total Expenditure	**811,503**	**1,105,000**	**1,431,000**	**1,365,000**	**1,408,200**	**5,309,200**
Total Financing					**811,503**	**1,105,000**	**1,431,000**	**1,365,000**	**1,408,200**	**5,309,200**
		Domestic			**811,503**	**1,105,000**	**1,431,000**	**1,365,000**	**1,408,200**	**5,309,200**
11		Domestic Funds			811,503	1,105,000	1,431,000	1,365,000	1,408,200	5,309,200

HEAD - 130 Minister of Public Administration, Provincial Councils and Local Government
1 - Operational Activities
17 - Rural and Regional Administration

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**11,242,163**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**11,064,948**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	7,602,222	-	-	-	-	-
	1002			Overtime and Holiday Payments	21,255	-	-	-	-	-
	1003			Other Allowances	3,441,470	-	-	-	-	-
				Travelling Expenses	**28,796**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	28,298	-	-	-	-	-
	1102			Foreign	498	-	-	-	-	-
				Supplies	**43,359**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	19,577	-	-	-	-	-
	1202			Fuel	22,921	-	-	-	-	-
	1203			Diets and Uniforms	224	-	-	-	-	-
	1205			Other	637	-	-	-	-	-
				Maintenance Expenditure	**22,277**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	15,200	-	-	-	-	-
	1302			Plant and Machinery	6,327	-	-	-	-	-
	1303			Buildings and Structures	750	-	-	-	-	-
				Services	**34,362**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	2,622	-	-	-	-	-
	1402			Postal and Communication	21,452	-	-	-	-	-
	1403			Electricity and Water	5,991	-	-	-	-	-
	1404			Rents and Local Taxes	169	-	-	-	-	-
	1409			Other	4,128	-	-	-	-	-
				Transfers	**48,420**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	48,420	-	-	-	-	-
				Capital Expenditure	**16,646**	**-**	**-**	**-**	**-**	**-**
				Rehabilitation and Improvement of Capital Assets	**5,072**	**-**	**-**	**-**	**-**	**-**
	2001			Buildings and Structures	3,146	-	-	-	-	-
	2002			Plant, Machinery and Equipment	1,056	-	-	-	-	-
	2003			Vehicles	870	-	-	-	-	-
				Acquisition of Capital Assets	**841**	**-**	**-**	**-**	**-**	**-**
	2102			Furniture and Office Equipment	719	-	-	-	-	-
	2103			Plant, Machinery and Equipment	123	-	-	-	-	-
				Capacity Building	**884**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	884	-	-	-	-	-
001				**Capacity Development of Staff Grade Regional Officers**	**9,849**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	9,849	-	-	-	-	-
				Total Expenditure	**11,258,809**	**-**	**-**	**-**	**-**	**-**
Total Financing					**11,258,809**	**-**	**-**	**-**	**-**	**-**
				Domestic	**11,258,809**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	11,258,809	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**262,755**	**338,000**	**373,000**	**390,000**	**406,000**	**1,507,000**
				Personal Emoluments	**140,892**	**172,000**	**191,570**	**202,000**	**211,000**	**776,570**
	1001			Salaries and Wages	92,058	101,500	104,670	108,000	112,000	426,170
	1002			Overtime and Holiday Payments	5,945	7,500	8,400	8,750	9,000	33,650
	1003			Other Allowances	42,889	63,000	78,500	85,250	90,000	316,750
				Travelling Expenses	**3,518**	**3,200**	**3,200**	**3,400**	**3,700**	**13,500**
	1101			Domestic	965	1,200	1,200	1,300	1,500	5,200
	1102			Foreign	2,553	2,000	2,000	2,100	2,200	8,300
				Supplies	**26,974**	**32,140**	**38,680**	**39,600**	**40,700**	**151,120**
	1201			Stationery and Office Requisites	9,395	12,000	12,000	12,200	12,500	48,700
	1202			Fuel	17,479	20,000	26,500	27,200	28,000	101,700
		002		*Fuel Allowance*	-	*8,000*	*9,500*	*9,800*	*10,000*	*37,300*
		009		*Fuel for Pool Vehicles*	-	*10,000*	*12,000*	*12,200*	*12,500*	*46,700*
		010		*Fuel for Other Purposes*	-	*2,000*	*5,000*	*5,200*	*5,500*	*17,700*
	1203			Diets and Uniforms	100	140	180	200	200	720
		002		*Uniforms*	-	*140*	*180*	*200*	*200*	*720*
				Maintenance Expenditure	**17,434**	**30,500**	**32,500**	**34,500**	**36,200**	**133,700**
	1301			Vehicles	14,074	22,000	24,000	25,000	25,500	96,500
	1302			Plant and Machinery	2,999	3,500	3,500	4,000	4,700	15,700
	1303			Buildings and Structures	361	5,000	5,000	5,500	6,000	21,500
				Services	**38,676**	**50,660**	**57,500**	**60,100**	**62,400**	**230,660**
	1401			Transport	4,111	5,400	6,000	6,600	7,200	25,200
	1402			Postal and Communication	4,079	5,500	5,500	5,800	6,000	22,800
	1403			Electricity and Water	12,477	15,000	17,000	17,500	18,000	67,500
	1404			Rents and Local Taxes	1,771	800	1,000	1,000	1,000	3,800
	1405			Cleaning and Janitorial Services	-	11,000	12,000	12,500	13,000	48,500
	1406			Interest Payment for Leased Vehicles	3,188	600	-	-	-	600
	1407			Security Services	-	4,300	6,000	6,200	6,500	23,000
	1409			Other	13,050	8,060	10,000	10,500	10,700	39,260
		138		*Machinery and Office Equipment Service Agreements*	-	*1,367*	*2,500*	*2,700*	*2,700*	*9,267*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
		140		*Miscellaneous Services Expenditure*	-	*5,693*	*6,500*	*6,700*	*6,800*	*25,693*
				Transfers	**819**	**5,500**	**1,300**	**1,400**	**1,500**	**9,700**
	1505			Subscriptions and Contributions Fee	-	4,000	100	100	100	4,300
	1506			Property Loan Interest to Public Servants	819	1,500	1,200	1,300	1,400	5,400
001				**Sri Lanka Institute of Local Governance**	**34,443**	**44,000**	**48,250**	**49,000**	**50,500**	**191,750**
	1503			Public Institutions (Personal Emoluments)	25,000	30,500	32,500	33,000	34,000	130,000
	1509			Public Institutions (Other Operational Expenditure)	9,443	13,500	15,750	16,000	16,500	61,750
				Capital Expenditure	**24,576**	**88,000**	**116,000**	**121,000**	**130,000**	**455,000**
				Rehabilitation and Improvement of Capital Assets	**1,793**	**28,000**	**53,000**	**55,200**	**60,000**	**196,200**
	2001			Buildings and Structures	1,570	24,000	41,000	42,000	45,000	152,000
	2002			Plant, Machinery and Equipment	224	2,000	2,000	2,200	3,000	9,200
	2003			Vehicles	-	2,000	10,000	11,000	12,000	35,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**22,303**	**25,500**	**21,000**	**21,800**	**23,000**	**91,300**
	2102			Furniture and Office Equipment	107	600	5,000	5,000	5,000	15,600
	2103			Plant, Machinery and Equipment	-	10,400	16,000	16,800	18,000	61,200
	2108			Capital Payment for Leased Vehicles	22,195	14,500	-	-	-	14,500
				Capacity Building	**480**	**2,500**	**2,000**	**2,000**	**2,000**	**8,500**
	2401			Staff Training	480	2,500	2,000	2,000	2,000	8,500
001				**Sri Lanka Institute of Local Governance**	**-**	**32,000**	**40,000**	**42,000**	**45,000**	**159,000**
	2201			Public Institutions	-	32,000	40,000	42,000	45,000	159,000
				Total Expenditure	**287,331**	**426,000**	**489,000**	**511,000**	**536,000**	**1,962,000**
Total Financing					**287,331**	**426,000**	**489,000**	**511,000**	**536,000**	**1,962,000**
		Domestic			**287,331**	**426,000**	**489,000**	**511,000**	**536,000**	**1,962,000**
11		Domestic Funds			287,331	426,000	489,000	511,000	536,000	1,962,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**791,318**	**1,215,000**	**1,000,000**	**110,000**	**110,000**	**2,435,000**
002				**Let's Awaken Polonnaruwa Programme 2016-2020 (Outstanding Bill Payment)**	**753,432**	**124,384**	**500,000**	**-**	**-**	**624,384**
	2509			Other	753,432	124,384	500,000	-	-	624,384
007				**e Grama Niladari Project to Enhance the ICT usage among Grass Root level (E-GN Project)**	**37,395**	**1,025,616**	**430,000**	**110,000**	**110,000**	**1,675,616**
	2102			Furniture and Office Equipment	-	475,616	-	-	-	475,616
	2106			Software Development	4,809	50,000	30,000	10,000	10,000	100,000
	2509			Other	32,586	500,000	400,000	100,000	100,000	1,100,000
008				**Establishment of a Business Incubator Center in Jaffna**	**491**	**65,000**	**70,000**	**-**	**-**	**135,000**
	2104			Buildings and Structures	-	-	20,000	-	-	20,000
			13		-	-	*20,000*	-	-	*20,000*
	2509			Other	491	65,000	50,000	-	-	115,000
			13		-	*50,000*	*10,000*	-	-	*60,000*
			17		*491*	*15,000*	*40,000*	-	-	*55,000*
				Total Expenditure	**791,318**	**1,215,000**	**1,000,000**	**110,000**	**110,000**	**2,435,000**
Total Financing					**791,318**	**1,215,000**	**1,000,000**	**110,000**	**110,000**	**2,435,000**
				Domestic	**791,318**	**1,165,000**	**970,000**	**110,000**	**110,000**	**2,355,000**
11				Domestic Funds	790,827	1,150,000	930,000	110,000	110,000	2,300,000
17				Foreign Finance Associated Costs	491	15,000	40,000	-	-	55,000
				Foreign	**-**	**50,000**	**30,000**	**-**	**-**	**80,000**
13				Foreign Grants	-	50,000	30,000	-	-	80,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**22,516**	**16,000**	**-**	**-**	**-**	**16,000**
001				**Strengthening of Local Governments - Pradeshiya Sabha**	**22,516**	**16,000**	**-**	**-**	**-**	**16,000**
	1508			Other	22,516	16,000	-	-	-	16,000
				Capital Expenditure	**23,153,098**	**32,222,000**	**22,300,000**	**13,300,000**	**9,500,000**	**77,322,000**
				Capital Transfers	**2,334**	**37,125**	**62,000**	**110,000**	**100,000**	**309,125**
	2202			Development Assistance	2,334	37,125	62,000	110,000	100,000	309,125
		013		*Establishment of a Data base for Local Authorities*	*-*	*32,125*	*52,000*	*100,000*	*90,000*	*274,125*
		014		*Local Authority Library Development*	*2,334*	*-*	*-*	*-*	*-*	*-*
		015		*Local Authority Performance Competition and Swarna Purawara National Festival*	*-*	*5,000*	*10,000*	*10,000*	*10,000*	*35,000*
				Other Capital Expenditure	**1,500,000**	**972,040**	**-**	**-**	**-**	**972,040**
	2504			Contribution to Provincial Councils	1,500,000	972,040	-	-	-	972,040
002				**Greater Colombo Waste Water Management Project (GOSL/ADB)**	**847,017**	**2,200,000**	**3,000,000**	**1,500,000**	**-**	**6,700,000**
	2302			On-Lending	122,267	-	-	-	-	-
			12		*122,267*	-	-	-	-	-
	2506			Infrastructure Development	724,751	2,200,000	3,000,000	1,500,000	-	6,700,000
					-	*2,200,000*	*3,000,000*	*1,500,000*	-	*6,700,000*
			12		*576,401*	-	-	-	-	-
			17		*148,350*	-	-	-	-	-
003				**Greater Colombo Water and Waste Water Investment Managament Programme - Tranche 2 (GOSL/ADB)**	**124,993**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	124,993	-	-	-	-	-
			12		*104,993*	-	-	-	-	-
			17		*20,000*	-	-	-	-	-
004				**Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)**	**2,460,416**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	2,460,416	400,000	-	-	-	400,000
			12		*2,175,349*	*300,000*	-	-	-	*300,000*
			17		*285,067*	*100,000*	-	-	-	*100,000*
005				**Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)**	**-**	**3,500,000**	**4,500,000**	**3,950,000**	**3,200,000**	**15,150,000**
	2506			Infrastructure Development	-	3,500,000	4,500,000	3,950,000	3,200,000	15,150,000
			12		-	*3,000,000*	*4,000,000*	*3,650,000*	*3,000,000*	*13,650,000*
			17		-	*500,000*	*500,000*	*300,000*	*200,000*	*1,500,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
006				**Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)**	**618,035**	**2,000,000**	**3,000,000**	**900,000**	**-**	**5,900,000**
	2302			On-Lending	93,806	-	-	-	-	-
			12		*93,806*	-	-	-	-	-
	2506			Infrastructure Development	524,229	2,000,000	3,000,000	900,000	-	5,900,000
					-	*2,000,000*	*3,000,000*	*900,000*	-	*5,900,000*
			12		*442,229*	-	-	-	-	-
			17		*82,000*	-	-	-	-	-
008				**Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA)**	**367,500**	**4,500,000**	**6,000,000**	**4,540,000**	**3,550,000**	**18,590,000**
	2202			Development Assistance	367,500	4,500,000	-	-	-	4,500,000
			12		-	*2,000,000*	-	-	-	*2,000,000*
			14		-	*2,000,000*	-	-	-	*2,000,000*
			17		*367,500*	*500,000*	-	-	-	*500,000*
	2504			Contribution to Provincial Councils	-	-	6,000,000	4,540,000	3,550,000	14,090,000
			12		-	-	*4,900,000*	*4,000,000*	*3,250,000*	*12,150,000*
			17		-	-	*1,100,000*	*540,000*	*300,000*	*1,940,000*
009				**UNICEF Funded Programmes**	**878,493**	**280,000**	**135,000**	**150,000**	**200,000**	**765,000**
	2504			Contribution to Provincial Councils	878,493	280,000	135,000	150,000	200,000	765,000
			13		*878,493*	*280,000*	*135,000*	*150,000*	*200,000*	*765,000*
010				**General Education Modernization Project (GOSL/WB)**	**11,920**	**15,000**	**15,000**	**-**	**-**	**30,000**
	2504			Contribution to Provincial Councils	11,920	15,000	15,000	-	-	30,000
			12		*11,920*	*15,000*	*15,000*	-	-	*30,000*
011				**Local Development Support Project (GOSL/WB)**	**3,460,757**	**7,050,000**	**1,550,000**	**-**	**-**	**8,600,000**
	2504			Contribution to Provincial Councils	3,460,756	7,050,000	1,550,000	-	-	8,600,000
			12		*2,009,122*	*3,304,048*	*1,275,000*	-	-	*4,579,048*
			13		*1,420,428*	*3,695,952*	*215,000*	-	-	*3,910,952*
			17		*31,206*	*50,000*	*60,000*	-	-	*110,000*
014				**Urban Project Preparatory Facility (GOSL/ADB)**	**21,351**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	21,351	-	-	-	-	-
			12		*21,351*	-	-	-	-	-
015				**Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)**	**5,268,769**	**2,140,875**	**-**	**-**	**-**	**2,140,875**
	2506			Infrastructure Development	5,268,769	2,140,875	-	-	-	2,140,875
					-	*203,875*	-	-	-	*203,875*
			12		*5,215,550*	*1,900,000*	-	-	-	*1,900,000*
			17		*53,219*	*37,000*	-	-	-	*37,000*
016				**Support to Solid Waste Management**	**10,348**	**150,000**	**750,000**	**800,000**	**1,000,000**	**2,700,000**
	2504			Contribution to Provincial Councils	10,348	150,000	750,000	800,000	1,000,000	2,700,000
017				**Construction of Rural Bridges (GOSL/UK)**	**-**	**200,000**	**183,000**	**-**	**-**	**383,000**
	2506			Infrastructure Development	-	200,000	183,000	-	-	383,000
			12		-	*200,000*	-	-	-	*200,000*
			17		-	-	*183,000*	-	-	*183,000*
019				**Strengthening of Local Government Authorities**	**86,866**	**520,960**	**160,000**	**-**	**-**	**680,960**
	2202			Development Assistance	86,866	520,960	-	-	-	520,960
	2504			Contribution to Provincial Councils	-	-	160,000	-	-	160,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
021				**Rural Bridges Project (GOSL/ DRIVE - Netherland)**	**7,233,541**	**7,131,000**	**1,320,000**	**-**	**-**	**8,451,000**
	2506			Infrastructure Development	7,233,541	7,131,000	1,320,000	-	-	8,451,000
			12		*6,772,965*	*3,202,509*	*500,000*	-	-	*3,702,509*
			13		-	*3,428,491*	*800,000*	-	-	*4,228,491*
			17		*460,576*	*500,000*	*20,000*	-	-	*520,000*
024				**Waste Management and Infrastructure Development in Pradeshiya Sabha**	**235,506**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	235,506	-	-	-	-	-
026				**Waste to Value Project (GOSL/Germany)**	**-**	**275,000**	**-**	**-**	**-**	**275,000**
	2504			Contribution to Provincial Councils	-	275,000	-	-	-	275,000
			13		-	*260,000*	-	-	-	*260,000*
			17		-	*15,000*	-	-	-	*15,000*
027				**Pilot Project for Formulation of Western Province Solid Waste Management Master Plan (GOSL/JICA)**	**25,251**	**-**	**-**	**-**	**-**	**-**
	2509			Other	25,251	-	-	-	-	-
			17		*25,251*	-	-	-	-	-
028				**Development of Tourism Infrastructure in Local Authority Areas**	**-**	**850,000**	**350,000**	**-**	**-**	**1,200,000**
	2509			Other	-	850,000	350,000	-	-	1,200,000
029				**Construction of Compost Finishing Yard at Heenpendala Galle**	**-**	**-**	**105,000**	**-**	**-**	**105,000**
	2504			Contribution to Provincial Councils	-	-	105,000	-	-	105,000
030				**Upgrading infrastructure and income generation in Local Authorities through Performance Grant**	**-**	**-**	**675,000**	**1,350,000**	**1,450,000**	**3,475,000**
	2504			Contribution to Provincial Councils	-	-	675,000	1,350,000	1,450,000	3,475,000
031				**Establishment of IT Master Plan on Tax Administration and Implementation of E-Tax System for Colombo Municipal Council Project (KOICA)**	**-**	**-**	**162,000**	**-**	**-**	**162,000**
	2504			Contribution to Provincial Councils	-	-	162,000	-	-	162,000
			13		-	-	*162,000*	-	-	*162,000*
032				**Developing Sustainable Integrated Waste Management and Circular Economy in Uva and Northern Provinces (KOICA)**	**-**	**-**	**138,000**	**-**	**-**	**138,000**
	2504			Contribution to Provincial Councils	-	-	138,000	-	-	138,000
			13		-	-	*138,000*	-	-	*138,000*
033				**Transforming Local Administrative Data Collection Systems for SDG Acceleration (UNDP)**	**-**	**-**	**195,000**	**-**	**-**	**195,000**
	2509			Other	-	-	195,000	-	-	195,000
			13		-	-	*195,000*	-	-	*195,000*
				Total Expenditure	**23,175,613**	**32,238,000**	**22,300,000**	**13,300,000**	**9,500,000**	**77,338,000**
Total Financing					**23,175,613**	**32,238,000**	**22,300,000**	**13,300,000**	**9,500,000**	**77,338,000**
				Domestic	**3,330,739**	**8,652,000**	**9,965,000**	**5,500,000**	**3,050,000**	**27,167,000**
			11	Domestic Funds	1,857,570	6,950,000	8,102,000	4,660,000	2,550,000	22,262,000
			17	Foreign Finance Associated Costs	1,473,169	1,702,000	1,863,000	840,000	500,000	4,905,000
				Foreign	**19,844,874**	**23,586,000**	**12,335,000**	**7,800,000**	**6,450,000**	**50,171,000**
			12	Foreign Loans	17,545,953	13,921,557	10,690,000	7,650,000	6,250,000	38,511,557
			13	Foreign Grants	2,298,921	7,664,443	1,645,000	150,000	200,000	9,659,443
			14	Reimbursable Foreign Loans	-	2,000,000	-	-	-	2,000,000

Head 253 - Department of Pensions
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**416,291,420**	**445,383,050**	**481,354,000**	**505,208,500**	**524,120,000**	**1,956,065,550**
Personal Emoluments	**711,909**	**827,700**	**886,000**	**905,200**	**922,500**	**3,541,400**
Salaries and Wages	488,249	509,000	509,000	526,100	541,500	2,085,600
Overtime and Holiday Payments	10,868	15,000	15,000	15,500	15,800	61,300
Other Allowances	212,792	303,700	362,000	363,600	365,200	1,394,500
Travelling Expenses	**2,552**	**4,700**	**4,100**	**4,500**	**4,850**	**18,150**
Domestic	2,060	3,200	2,600	2,800	2,950	11,550
Foreign	491	1,500	1,500	1,700	1,900	6,600
Supplies	**22,548**	**27,600**	**30,400**	**31,850**	**32,900**	**122,750**
Stationery and Office Requisites	10,807	14,000	16,000	16,800	17,300	64,100
Fuel	11,511	13,400	14,150	14,700	15,200	57,450
Diets and Uniforms	230	200	250	350	400	1,200
Maintenance Expenditure	**13,270**	**31,500**	**28,200**	**28,500**	**28,900**	**117,100**
Vehicles	5,126	7,500	8,200	8,200	8,400	32,300
Plant and Machinery	4,048	7,000	8,000	8,100	8,200	31,300
Buildings and Structures	4,096	4,000	4,000	4,200	4,300	16,500
Software Maintenance	-	13,000	8,000	8,000	8,000	37,000
Services	**69,881**	**79,025**	**91,100**	**92,750**	**93,900**	**356,775**
Transport	2,692	4,200	4,500	4,600	4,600	17,900
Postal and Communication	12,958	14,000	17,500	17,900	18,200	67,600
Electricity and Water	26,678	30,000	35,000	35,450	35,800	136,250
Rents and Local Taxes	3,150	3,150	3,600	3,700	3,800	14,250
Cleaning and Janitorial Services	-	16,000	17,000	17,200	17,300	67,500
Interest Payment for Leased Vehicles	368	75	-	-	-	75
Security Services	-	6,000	6,600	6,700	6,800	26,100
Other	24,035	5,600	6,900	7,200	7,400	27,100
Transfers	**415,471,260**	**444,412,357**	**480,314,200**	**504,145,700**	**523,036,950**	**1,951,909,207**
Welfare Programmes	43,098,045	46,911,350	49,000,000	51,250,000	51,500,000	198,661,350
Retirement Benefits	372,364,442	397,486,975	431,300,000	452,881,200	471,522,250	1,753,190,425
Property Loan Interest to Public Servants	7,232	12,032	12,200	12,500	12,700	49,432
Other	1,542	2,000	2,000	2,000	2,000	8,000
Other Recurrent Expenditure	**-**	**168**	**-**	**-**	**-**	**168**
Losses and Write Off	-	168	-	-	-	168
Capital Expenditure	**41,748**	**90,000**	**81,000**	**71,500**	**70,000**	**312,500**
Rehabilitation and Improvement of Capital Assets	**10,347**	**9,500**	**11,500**	**11,800**	**12,400**	**45,200**
Buildings and Structures	8,159	5,000	7,000	7,000	7,000	26,000
Plant, Machinery and Equipment	1,714	2,500	2,200	2,300	2,900	9,900
Vehicles	474	2,000	2,300	2,500	2,500	9,300
Acquisition of Capital Assets	**5,629**	**6,500**	**11,500**	**12,600**	**13,000**	**43,600**
Furniture and Office Equipment	1,569	3,000	3,500	4,600	5,000	16,100
Plant, Machinery and Equipment	1,275	2,000	8,000	8,000	8,000	26,000
Capital Payment for Leased Vehicles	2,785	1,500	-	-	-	1,500
Capacity Building	**1,689**	**2,000**	**2,500**	**6,500**	**7,600**	**18,600**
Staff Training	1,689	2,000	2,500	6,500	7,600	18,600
Other Capital Expenditure	**24,084**	**72,000**	**55,500**	**40,600**	**37,000**	**205,100**
Research and Development	-	1,000	500	600	1,000	3,100
Other	24,084	71,000	55,000	40,000	36,000	202,000
Total Expenditure	**416,333,169**	**445,473,050**	**481,435,000**	**505,280,000**	**524,190,000**	**1,956,378,050**
Total Financing	**416,333,169**	**445,473,050**	**481,435,000**	**505,280,000**	**524,190,000**	**1,956,378,050**
Domestic	416,333,169	445,473,050	481,435,000	505,280,000	524,190,000	1,956,378,050

Employment Profile

Category	Approved	Actual
Senior Level	36	28
Tertiary Level	11	10
Secondary Level	1,102	1,030
Primary Level	97	77
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,246**	**1,145**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**169,660**	**229,103**	**242,000**	**248,100**	**252,150**	**971,353**
	Personal Emoluments	**103,237**	**123,910**	**125,000**	**128,700**	**130,900**	**508,510**
1001	Salaries and Wages	65,097	72,000	65,000	67,500	69,500	274,000
1002	Overtime and Holiday Payments	4,225	7,000	8,000	8,200	8,400	31,600
1003	Other Allowances	33,914	44,910	52,000	53,000	53,000	202,910
	Travelling Expenses	**583**	**1,500**	**1,100**	**1,300**	**1,450**	**5,350**
1101	Domestic	301	700	600	700	750	2,750
1102	Foreign	282	800	500	600	700	2,600
	Supplies	**14,715**	**17,900**	**20,100**	**21,050**	**21,700**	**80,750**
1201	Stationery and Office Requisites	5,365	8,000	10,000	10,500	10,800	39,300
1202	Fuel	9,260	9,800	10,000	10,400	10,700	40,900
002	*Fuel Allowance*	-	*4,000*	*4,000*	*4,200*	*4,300*	*16,500*
009	*Fuel for Pool Vehicles*	-	*5,000*	*5,000*	*5,100*	*5,200*	*20,300*
010	*Fuel for Other Purposes*	-	*800*	*1,000*	*1,100*	*1,200*	*4,100*
1203	Diets and Uniforms	90	100	100	150	200	550
002	*Uniforms*	-	*100*	*100*	*150*	*200*	*550*
	Maintenance Expenditure	**10,472**	**24,000**	**24,000**	**24,200**	**24,400**	**96,600**
1301	Vehicles	4,149	5,000	6,000	6,000	6,100	23,100
1302	Plant and Machinery	2,226	5,000	6,000	6,000	6,000	23,000
1303	Buildings and Structures	4,096	4,000	4,000	4,200	4,300	16,500
1304	Software Maintenance	-	10,000	8,000	8,000	8,000	34,000
	Services	**39,725**	**60,425**	**70,600**	**71,550**	**72,300**	**274,875**
1402	Postal and Communication	6,575	10,000	12,500	12,600	12,700	47,800
1403	Electricity and Water	14,999	20,000	25,000	25,250	25,400	95,650
1404	Rents and Local Taxes	3,150	3,150	3,600	3,700	3,800	14,250
1405	Cleaning and Janitorial Services	-	16,000	17,000	17,200	17,300	67,500
1406	Interest Payment for Leased Vehicles	368	75	-	-	-	75
1407	Security Services	-	6,000	6,600	6,700	6,800	26,100
1409	Other	14,633	5,200	5,900	6,100	6,300	23,500
138	*Machinery and Office Equipment Service Agreements*	-	*4,000*	*4,600*	*4,700*	*4,800*	*18,100*
139	*Vehicle Insurance*	-	*1,000*	*800*	*850*	*900*	*3,550*
140	*Miscellaneous Services Expenditure*	-	*200*	*500*	*550*	*600*	*1,850*
	Transfers	**929**	**1,200**	**1,200**	**1,300**	**1,400**	**5,100**
1506	Property Loan Interest to Public Servants	929	1,200	1,200	1,300	1,400	5,100
	Other Recurrent Expenditure	**-**	**168**	**-**	**-**	**-**	**168**
1701	Losses and Write Off	-	168	-	-	-	168
	Capital Expenditure	**15,171**	**14,000**	**22,000**	**23,300**	**23,700**	**83,000**
	Rehabilitation and Improvement of Capital Assets	**9,633**	**8,000**	**10,500**	**10,800**	**10,900**	**40,200**
2001	Buildings and Structures	8,159	5,000	7,000	7,000	7,000	26,000
2002	Plant, Machinery and Equipment	1,000	1,000	1,200	1,300	1,400	4,900
2003	Vehicles	474	2,000	2,300	2,500	2,500	9,300
	Acquisition of Capital Assets	**4,538**	**5,000**	**10,000**	**11,000**	**11,000**	**37,000**
2102	Furniture and Office Equipment	479	1,500	2,000	3,000	3,000	9,500
2103	Plant, Machinery and Equipment	1,275	2,000	8,000	8,000	8,000	26,000
2108	Capital Payment for Leased Vehicles	2,785	1,500	-	-	-	1,500
	Capacity Building	**1,000**	**1,000**	**1,500**	**1,500**	**1,800**	**5,800**
2401	Staff Training	1,000	1,000	1,500	1,500	1,800	5,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Total Expenditure	**184,831**	**243,103**	**264,000**	**271,400**	**275,850**	**1,054,353**
Total Financing					**184,831**	**243,103**	**264,000**	**271,400**	**275,850**	**1,054,353**
	Domestic				**184,831**	**243,103**	**264,000**	**271,400**	**275,850**	**1,054,353**
11	Domestic Funds				184,831	243,103	264,000	271,400	275,850	1,054,353

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**416,121,760**	**445,153,947**	**481,112,000**	**504,960,400**	**523,867,850**	**1,955,094,197**
				Personal Emoluments	**608,672**	**703,790**	**761,000**	**776,500**	**791,600**	**3,032,890**
	1001			Salaries and Wages	423,152	437,000	444,000	458,600	472,000	1,811,600
	1002			Overtime and Holiday Payments	6,643	8,000	7,000	7,300	7,400	29,700
	1003			Other Allowances	178,878	258,790	310,000	310,600	312,200	1,191,590
				Travelling Expenses	**1,969**	**3,200**	**3,000**	**3,200**	**3,400**	**12,800**
	1101			Domestic	1,759	2,500	2,000	2,100	2,200	8,800
	1102			Foreign	210	700	1,000	1,100	1,200	4,000
				Supplies	**7,833**	**9,700**	**10,300**	**10,800**	**11,200**	**42,000**
	1201			Stationery and Office Requisites	5,443	6,000	6,000	6,300	6,500	24,800
	1202			Fuel	2,250	3,600	4,150	4,300	4,500	16,550
		002		*Fuel Allowance*	-	*600*	*1,000*	*1,000*	*1,100*	*3,700*
		009		*Fuel for Pool Vehicles*	-	*3,000*	*3,150*	*3,300*	*3,400*	*12,850*
	1203			Diets and Uniforms	140	100	150	200	200	650
		002		*Uniforms*	-	*100*	*150*	*200*	*200*	*650*
				Maintenance Expenditure	**2,799**	**7,500**	**4,200**	**4,300**	**4,500**	**20,500**
	1301			Vehicles	976	2,500	2,200	2,200	2,300	9,200
	1302			Plant and Machinery	1,822	2,000	2,000	2,100	2,200	8,300
	1304			Software Maintenance	-	3,000	-	-	-	3,000
				Services	**30,156**	**18,600**	**20,500**	**21,200**	**21,600**	**81,900**
	1401			Transport	2,692	4,200	4,500	4,600	4,600	17,900
	1402			Postal and Communication	6,383	4,000	5,000	5,300	5,500	19,800
	1403			Electricity and Water	11,679	10,000	10,000	10,200	10,400	40,600
	1409			Other	9,402	400	1,000	1,100	1,100	3,600
		140		*Miscellaneous Services Expenditure*	-	*400*	*1,000*	*1,100*	*1,100*	*3,600*
				Transfers	**43,105,890**	**46,924,182**	**49,013,000**	**51,263,200**	**51,513,300**	**198,713,682**
	1501			Welfare Programmes	43,098,045	46,911,350	49,000,000	51,250,000	51,500,000	198,661,350
		001		*Service Compensation for Death & Injured Soldiers*	*43,098,045*	*46,911,350*	*49,000,000*	*51,250,000*	*51,500,000*	*198,661,350*
	1506			Property Loan Interest to Public Servants	6,303	10,832	11,000	11,200	11,300	44,332
	1508			Other	1,542	2,000	2,000	2,000	2,000	8,000
001				**Pension for Public Officers**	**243,966,183**	**278,979,000**	**311,770,000**	**327,176,000**	**342,984,000**	**1,260,909,000**
	1502			Retirement Benefits	243,966,183	278,979,000	311,770,000	327,176,000	342,984,000	1,260,909,000
		001		*Monthly Pensions*	*243,966,183*	*278,979,000*	*311,770,000*	*327,176,000*	*342,984,000*	*1,260,909,000*
002				**Pensions for Widows , Widowers and Orphans of Public Officers**	**63,479,724**	**71,400,000**	**77,000,000**	**80,850,000**	**83,000,000**	**312,250,000**
	1502			Retirement Benefits	63,479,724	71,400,000	77,000,000	80,850,000	83,000,000	312,250,000
		002		*Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)*	*63,479,724*	*71,400,000*	*77,000,000*	*80,850,000*	*83,000,000*	*312,250,000*
			21		*63,479,724*	*71,400,000*	*77,000,000*	*80,850,000*	*83,000,000*	*312,250,000*
003				**Expenses of Payment of Pensions**	**21,921**	**33,000**	**30,000**	**32,000**	**33,250**	**128,250**
	1502			Retirement Benefits	21,921	33,000	30,000	32,000	33,250	128,250
		007		*Postal Charges*	*9,811*	*15,000*	*15,000*	*16,000*	*16,700*	*62,700*
		008		*Printing Charges*	*12,110*	*18,000*	*15,000*	*16,000*	*16,550*	*65,550*
004				**Gratuity**	**64,467,146**	**46,449,975**	**42,000,000**	**44,300,000**	**44,979,000**	**177,728,975**
	1502			Retirement Benefits	64,467,146	46,449,975	42,000,000	44,300,000	44,979,000	177,728,975
		012		*Gratuity Payment through consolidated Fund*	*64,467,146*	*46,449,975*	*42,000,000*	*44,300,000*	*44,979,000*	*177,728,975*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
005				**Railway Warrants for Pensioners**	**429,468**	**625,000**	**500,000**	**523,200**	**526,000**	**2,174,200**
	1502			Retirement Benefits	429,468	625,000	500,000	523,200	526,000	2,174,200
		006		*Railway Warrants for Pensioners*	-	-	*500,000*	*523,200*	*526,000*	*1,549,200*
				Capital Expenditure	**26,577**	**76,000**	**59,000**	**48,200**	**46,300**	**229,500**
				Rehabilitation and Improvement of Capital Assets	**714**	**1,500**	**1,000**	**1,000**	**1,500**	**5,000**
	2002			Plant, Machinery and Equipment	714	1,500	1,000	1,000	1,500	5,000
				Acquisition of Capital Assets	**1,090**	**1,500**	**1,500**	**1,600**	**2,000**	**6,600**
	2102			Furniture and Office Equipment	1,090	1,500	1,500	1,600	2,000	6,600
				Capacity Building	**690**	**1,000**	**1,000**	**5,000**	**5,800**	**12,800**
	2401			Staff Training	690	1,000	1,000	5,000	5,800	12,800
				Other Capital Expenditure	**24,084**	**72,000**	**55,500**	**40,600**	**37,000**	**205,100**
	2507			Research and Development	-	1,000	500	600	1,000	3,100
	2509			Other	24,084	71,000	55,000	40,000	36,000	202,000
				Total Expenditure	**416,148,337**	**445,229,947**	**481,171,000**	**505,008,600**	**523,914,150**	**1,955,323,697**
Total Financing					**416,148,337**	**445,229,947**	**481,171,000**	**505,008,600**	**523,914,150**	**1,955,323,697**
		Domestic			**416,148,337**	**445,229,947**	**481,171,000**	**505,008,600**	**523,914,150**	**1,955,323,697**
11		Domestic Funds			352,668,613	373,829,947	404,171,000	424,158,600	440,914,150	1,643,073,697
21		Special Law			63,479,724	71,400,000	77,000,000	80,850,000	83,000,000	312,250,000

Head 254 - Department of Registrar General
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,058,950**	**3,890,980**	**4,205,000**	**4,342,000**	**4,425,000**	**16,862,980**
Personal Emoluments	**2,236,598**	**2,665,980**	**2,903,000**	**3,032,950**	**3,086,700**	**11,688,630**
Salaries and Wages	1,557,962	1,620,000	1,606,000	1,630,000	1,641,000	6,497,000
Overtime and Holiday Payments	4,302	10,000	12,000	12,950	13,700	48,650
Other Allowances	674,334	1,035,980	1,285,000	1,390,000	1,432,000	5,142,980
Travelling Expenses	**7,642**	**9,100**	**8,600**	**8,800**	**8,900**	**35,400**
Domestic	7,307	8,500	7,600	7,800	7,900	31,800
Foreign	335	600	1,000	1,000	1,000	3,600
Supplies	**253,758**	**406,455**	**456,000**	**456,800**	**465,750**	**1,785,005**
Stationery and Office Requisites	236,153	388,600	435,000	435,000	443,000	1,701,600
Fuel	16,981	17,055	20,330	21,100	22,050	80,535
Diets and Uniforms	624	800	670	700	700	2,870
Maintenance Expenditure	**27,307**	**44,000**	**97,400**	**98,400**	**105,900**	**345,700**
Vehicles	10,125	19,000	17,000	17,200	17,800	71,000
Plant and Machinery	14,973	11,000	11,000	11,150	12,500	45,650
Buildings and Structures	2,209	4,000	4,400	4,800	4,900	18,100
Software Maintenance	-	10,000	65,000	65,250	70,700	210,950
Services	**513,989**	**743,100**	**716,200**	**721,250**	**733,850**	**2,914,400**
Transport	2,488	5,000	5,100	5,200	5,800	21,100
Postal and Communication	30,741	47,000	30,000	30,000	31,500	138,500
Electricity and Water	42,053	64,000	68,000	68,000	69,000	269,000
Rents and Local Taxes	70,291	101,000	106,000	106,000	107,000	420,000
Cleaning and Janitorial Services	-	84,500	70,000	71,000	73,000	298,500
Security Services	-	61,600	61,000	62,000	64,500	249,100
Other	368,416	380,000	376,100	379,050	383,050	1,518,200
Transfers	**19,656**	**21,945**	**23,800**	**23,800**	**23,900**	**93,445**
Property Loan Interest to Public Servants	19,656	21,945	23,800	23,800	23,900	93,445
Other Recurrent Expenditure	**-**	**400**	**-**	**-**	**-**	**400**
Losses and Write Off	-	400	-	-	-	400
Capital Expenditure	**228,476**	**415,000**	**932,000**	**953,000**	**960,000**	**3,260,000**
Rehabilitation and Improvement of Capital Assets	**41,775**	**172,000**	**301,500**	**305,500**	**307,500**	**1,086,500**
Buildings and Structures	33,790	100,000	240,000	242,500	243,000	825,500
Plant, Machinery and Equipment	2,058	65,000	58,000	59,400	60,800	243,200
Vehicles	5,927	7,000	3,500	3,600	3,700	17,800
Acquisition of Capital Assets	**182,827**	**235,000**	**615,500**	**632,000**	**637,000**	**2,119,500**
Furniture and Office Equipment	13,483	23,000	97,000	99,000	100,000	319,000
Plant, Machinery and Equipment	71,957	47,000	201,000	206,000	209,000	663,000
Buildings and Structures	255	-	-	-	-	-
Software Development	97,133	165,000	317,500	327,000	328,000	1,137,500
Capacity Building	**3,874**	**8,000**	**15,000**	**15,500**	**15,500**	**54,000**
Staff Training	3,874	8,000	15,000	15,500	15,500	54,000
Total Expenditure	**3,287,426**	**4,305,980**	**5,137,000**	**5,295,000**	**5,385,000**	**20,122,980**
Total Financing	**3,287,426**	**4,305,980**	**5,137,000**	**5,295,000**	**5,385,000**	**20,122,980**
Domestic	3,287,426	4,305,980	5,137,000	5,295,000	5,385,000	20,122,980

Employment Profile

Category	Approved	Actual
Senior Level	45	33
Tertiary Level	591	509
Secondary Level	1,669	2,849
Primary Level	537	517
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,842**	**3,908**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**463,042**	**607,115**	**705,000**	**717,000**	**736,000**	**2,765,115**
	Personal Emoluments	**331,953**	**395,910**	**418,000**	**427,100**	**432,000**	**1,673,010**
1001	Salaries and Wages	224,644	238,000	226,000	230,000	233,000	927,000
1002	Overtime and Holiday Payments	3,964	7,000	7,000	7,100	7,000	28,100
1003	Other Allowances	103,345	150,910	185,000	190,000	192,000	717,910
	Travelling Expenses	**3,082**	**3,100**	**3,200**	**3,300**	**3,400**	**13,000**
1101	Domestic	2,748	3,000	2,700	2,800	2,900	11,400
1102	Foreign	335	100	500	500	500	1,600
	Supplies	**30,954**	**45,605**	**70,100**	**70,900**	**74,300**	**260,905**
1201	Stationery and Office Requisites	16,920	30,000	55,000	55,000	58,000	198,000
1202	Fuel	13,878	15,405	14,730	15,500	15,900	61,535
002	*Fuel Allowance*	-	*3,600*	*3,200*	*3,500*	*3,700*	*14,000*
009	*Fuel for Pool Vehicles*	-	*11,405*	*11,030*	*11,500*	*11,700*	*45,635*
010	*Fuel for Other Purposes*	-	*400*	*500*	*500*	*500*	*1,900*
1203	Diets and Uniforms	156	200	370	400	400	1,370
002	*Uniforms*	-	*200*	*370*	*400*	*400*	*1,370*
	Maintenance Expenditure	**16,956**	**28,000**	**69,200**	**69,700**	**76,200**	**243,100**
1301	Vehicles	10,086	19,000	12,000	12,200	12,500	55,700
1302	Plant and Machinery	5,684	5,000	5,000	5,000	6,000	21,000
1303	Buildings and Structures	1,187	2,000	2,200	2,500	2,500	9,200
1304	Software Maintenance	-	2,000	50,000	50,000	55,200	157,200
	Services	**77,825**	**131,600**	**140,700**	**142,200**	**146,200**	**560,700**
1401	Transport	1,413	3,000	3,100	3,200	3,300	12,600
1402	Postal and Communication	11,275	17,000	15,000	15,000	16,000	63,000
1403	Electricity and Water	15,758	25,500	23,000	23,000	24,000	95,500
1404	Rents and Local Taxes	18,791	41,000	55,000	55,000	55,000	206,000
1405	Cleaning and Janitorial Services	-	21,500	20,000	21,000	22,000	84,500
1407	Security Services	-	9,600	9,000	9,000	9,500	37,100
1409	Other	30,589	14,000	15,600	16,000	16,400	62,000
138	*Machinery and Office Equipment Service Agreements*	-	*4,700*	*6,800*	*7,000*	*7,200*	*25,700*
139	*Vehicle Insurance*	-	*2,000*	*1,000*	*1,100*	*1,200*	*5,300*
140	*Miscellaneous Services Expenditure*	-	*7,300*	*7,800*	*7,900*	*8,000*	*31,000*
	Transfers	**2,272**	**2,500**	**3,800**	**3,800**	**3,900**	**14,000**
1506	Property Loan Interest to Public Servants	2,272	2,500	3,800	3,800	3,900	14,000
	Other Recurrent Expenditure	**-**	**400**	**-**	**-**	**-**	**400**
1701	Losses and Write Off	-	400	-	-	-	400
	Capital Expenditure	**43,062**	**137,000**	**310,000**	**312,000**	**314,000**	**1,073,000**
	Rehabilitation and Improvement of Capital Assets	**17,149**	**112,000**	**154,000**	**155,000**	**156,000**	**577,000**
2001	Buildings and Structures	12,432	50,000	100,000	100,000	100,000	350,000
2002	Plant, Machinery and Equipment	1,392	55,000	52,000	53,000	54,000	214,000
2003	Vehicles	3,325	7,000	2,000	2,000	2,000	13,000
	Acquisition of Capital Assets	**23,945**	**22,000**	**151,000**	**152,000**	**153,000**	**478,000**
2102	Furniture and Office Equipment	10,485	10,000	13,000	14,000	14,000	51,000
2103	Plant, Machinery and Equipment	495	10,000	61,000	61,000	61,000	193,000
2106	Software Development	12,965	2,000	77,000	77,000	78,000	234,000
	Capacity Building	**1,967**	**3,000**	**5,000**	**5,000**	**5,000**	**18,000**
2401	Staff Training	1,967	3,000	5,000	5,000	5,000	18,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Total Expenditure	**506,104**	**744,115**	**1,015,000**	**1,029,000**	**1,050,000**	**3,838,115**
Total Financing					**506,104**	**744,115**	**1,015,000**	**1,029,000**	**1,050,000**	**3,838,115**
	Domestic				**506,104**	**744,115**	**1,015,000**	**1,029,000**	**1,050,000**	**3,838,115**
11	Domestic Funds				506,104	744,115	1,015,000	1,029,000	1,050,000	3,838,115

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**2,595,908**	**3,283,865**	**3,500,000**	**3,625,000**	**3,689,000**	**14,097,865**
				Personal Emoluments	**1,904,646**	**2,270,070**	**2,485,000**	**2,605,850**	**2,654,700**	**10,015,620**
	1001			Salaries and Wages	1,333,318	1,382,000	1,380,000	1,400,000	1,408,000	5,570,000
	1002			Overtime and Holiday Payments	338	3,000	5,000	5,850	6,700	20,550
	1003			Other Allowances	570,989	885,070	1,100,000	1,200,000	1,240,000	4,425,070
				Travelling Expenses	**4,559**	**6,000**	**5,400**	**5,500**	**5,500**	**22,400**
	1101			Domestic	4,559	5,500	4,900	5,000	5,000	20,400
	1102			Foreign	-	500	500	500	500	2,000
				Supplies	**222,804**	**360,850**	**385,900**	**385,900**	**391,450**	**1,524,100**
	1201			Stationery and Office Requisites	219,233	358,600	380,000	380,000	385,000	1,503,600
	1202			Fuel	3,103	1,650	5,600	5,600	6,150	19,000
		002		*Fuel Allowance*	-	*1,000*	*5,000*	*5,000*	*5,500*	*16,500*
		009		*Fuel for Pool Vehicles*	-	*650*	*600*	*600*	*650*	*2,500*
	1203			Diets and Uniforms	468	600	300	300	300	1,500
		002		*Uniforms*	-	*600*	*300*	*300*	*300*	*1,500*
				Maintenance Expenditure	**10,352**	**16,000**	**28,200**	**28,700**	**29,700**	**102,600**
	1301			Vehicles	39	-	5,000	5,000	5,300	15,300
	1302			Plant and Machinery	9,290	6,000	6,000	6,150	6,500	24,650
	1303			Buildings and Structures	1,023	2,000	2,200	2,300	2,400	8,900
	1304			Software Maintenance	-	8,000	15,000	15,250	15,500	53,750
				Services	**436,164**	**611,500**	**575,500**	**579,050**	**587,650**	**2,353,700**
	1401			Transport	1,075	2,000	2,000	2,000	2,500	8,500
	1402			Postal and Communication	19,465	30,000	15,000	15,000	15,500	75,500
	1403			Electricity and Water	26,295	38,500	45,000	45,000	45,000	173,500
	1404			Rents and Local Taxes	51,500	60,000	51,000	51,000	52,000	214,000
	1405			Cleaning and Janitorial Services	-	63,000	50,000	50,000	51,000	214,000
	1407			Security Services	-	52,000	52,000	53,000	55,000	212,000
	1409			Other	337,828	366,000	360,500	363,050	366,650	1,456,200
		138		*Machinery and Office Equipment Service Agreements*	-	*10,000*	*10,000*	*10,500*	*11,000*	*41,500*
		139		*Vehicle Insurance*	-	-	*500*	*550*	*650*	*1,700*
		140		*Miscellaneous Services Expenditure*	-	*356,000*	*350,000*	*352,000*	*355,000*	*1,413,000*
				Transfers	**17,384**	**19,445**	**20,000**	**20,000**	**20,000**	**79,445**
	1506			Property Loan Interest to Public Servants	17,384	19,445	20,000	20,000	20,000	79,445
				Capital Expenditure	**185,414**	**278,000**	**622,000**	**641,000**	**646,000**	**2,187,000**
				Rehabilitation and Improvement of Capital Assets	**24,625**	**60,000**	**147,500**	**150,500**	**151,500**	**509,500**
	2001			Buildings and Structures	21,357	50,000	140,000	142,500	143,000	475,500
	2002			Plant, Machinery and Equipment	666	10,000	6,000	6,400	6,800	29,200
	2003			Vehicles	2,602	-	1,500	1,600	1,700	4,800
				Acquisition of Capital Assets	**158,882**	**213,000**	**464,500**	**480,000**	**484,000**	**1,641,500**
	2102			Furniture and Office Equipment	2,998	13,000	84,000	85,000	86,000	268,000
	2103			Plant, Machinery and Equipment	71,461	37,000	140,000	145,000	148,000	470,000
	2104			Buildings and Structures	255	-	-	-	-	-
	2106			Software Development	84,168	163,000	240,500	250,000	250,000	903,500
				Capacity Building	**1,907**	**5,000**	**10,000**	**10,500**	**10,500**	**36,000**
	2401			Staff Training	1,907	5,000	10,000	10,500	10,500	36,000
				Total Expenditure	**2,781,322**	**3,561,865**	**4,122,000**	**4,266,000**	**4,335,000**	**16,284,865**
Total Financing					**2,781,322**	**3,561,865**	**4,122,000**	**4,266,000**	**4,335,000**	**16,284,865**
				Domestic	**2,781,322**	**3,561,865**	**4,122,000**	**4,266,000**	**4,335,000**	**16,284,865**
11				Domestic Funds	2,781,322	3,561,865	4,122,000	4,266,000	4,335,000	16,284,865

Head 255 - District Secretariat - Colombo
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,292,841**	**2,676,039**	**2,249,000**	**2,298,400**	**2,352,000**	**9,575,439**
Personal Emoluments	**954,507**	**1,642,360**	**1,824,500**	**1,858,400**	**1,894,500**	**7,219,760**
Salaries and Wages	631,909	985,000	980,000	1,010,200	1,042,500	4,017,700
Overtime and Holiday Payments	20,686	30,900	32,500	33,800	35,000	132,200
Other Allowances	301,913	626,460	812,000	814,400	817,000	3,069,860
Travelling Expenses	**14,885**	**17,728**	**17,000**	**17,300**	**18,500**	**70,528**
Domestic	14,494	16,810	17,000	17,300	18,500	69,610
Foreign	391	918	-	-	-	918
Supplies	**87,466**	**100,042**	**104,500**	**107,300**	**110,000**	**421,842**
Stationery and Office Requisites	49,466	60,677	59,500	60,300	61,300	241,777
Fuel	28,879	32,025	33,500	35,300	36,900	137,725
Diets and Uniforms	7,332	2,840	8,050	8,100	8,100	27,090
Other	1,788	4,500	3,450	3,600	3,700	15,250
Maintenance Expenditure	**40,937**	**53,998**	**51,400**	**52,900**	**57,400**	**215,698**
Vehicles	23,701	26,003	25,200	25,600	28,000	104,803
Plant and Machinery	12,923	19,300	16,700	17,200	18,600	71,800
Buildings and Structures	4,314	7,585	8,000	8,400	8,900	32,885
Software Maintenance	-	1,110	1,500	1,700	1,900	6,210
Services	**161,142**	**224,462**	**241,400**	**251,900**	**260,600**	**978,362**
Transport	1,419	2,700	2,800	3,000	3,200	11,700
Postal and Communication	17,446	19,100	20,500	21,500	22,800	83,900
Electricity and Water	74,777	110,944	99,000	102,100	105,000	417,044
Rents and Local Taxes	3,286	14,259	35,000	36,200	36,800	122,259
Cleaning and Janitorial Services	-	31,109	33,000	34,700	35,500	134,309
Security Services	-	31,950	32,000	33,900	35,500	133,350
Other	64,214	14,400	19,100	20,500	21,800	75,800
Transfers	**23,011**	**634,870**	**9,000**	**9,500**	**9,800**	**663,170**
Development Subsidies	15,968	624,579	-	-	-	624,579
Property Loan Interest to Public Servants	7,043	10,291	9,000	9,500	9,800	38,591
Other Recurrent Expenditure	**10,893**	**2,579**	**1,200**	**1,100**	**1,200**	**6,079**
Losses and Write Off	10,000	1,379	200	-	-	1,579
Implementation of the Official Languages Policy	893	1,200	1,000	1,100	1,200	4,500
Capital Expenditure	**154,699**	**282,150**	**452,000**	**101,600**	**103,000**	**938,750**
Rehabilitation and Improvement of Capital Assets	**82,652**	**110,000**	**225,000**	**60,000**	**68,000**	**463,000**
Buildings and Structures	64,642	81,300	192,000	26,000	32,000	331,300
Plant, Machinery and Equipment	7,952	16,400	13,000	14,000	15,000	58,400
Vehicles	10,059	12,300	20,000	20,000	21,000	73,300
Acquisition of Capital Assets	**68,526**	**166,150**	**220,000**	**33,500**	**25,000**	**444,650**
Furniture and Office Equipment	1,000	54,850	70,000	12,000	13,000	149,850
Plant, Machinery and Equipment	988	16,000	50,000	9,500	12,000	87,500
Buildings and Structures	66,538	95,300	100,000	12,000	-	207,300
Capacity Building	**3,521**	**6,000**	**7,000**	**8,100**	**10,000**	**31,100**
Staff Training	3,521	6,000	7,000	8,100	10,000	31,100
Total Expenditure	**1,447,540**	**2,958,189**	**2,701,000**	**2,400,000**	**2,455,000**	**10,514,189**
Total Financing	**1,447,540**	**2,958,189**	**2,701,000**	**2,400,000**	**2,455,000**	**10,514,189**
Domestic	1,447,540	2,958,189	2,701,000	2,400,000	2,455,000	10,514,189

Employment Profile

Category	Approved	Actual
Senior Level	73	57
Tertiary Level	34	28
Secondary Level	1,873	1,929
Primary Level	146	132
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,126**	**2,146**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**192,221**	**1,344,160**	**793,000**	**811,000**	**831,900**	**3,780,060**
				Personal Emoluments	**71,361**	**574,330**	**631,500**	**643,400**	**656,500**	**2,505,730**
	1001			Salaries and Wages	45,519	355,000	354,000	365,200	376,500	1,450,700
	1002			Overtime and Holiday Payments	3,500	5,900	5,500	5,800	6,000	23,200
	1003			Other Allowances	22,342	213,430	272,000	272,400	274,000	1,031,830
				Travelling Expenses	**1,150**	**4,528**	**4,000**	**4,000**	**5,000**	**17,528**
	1101			Domestic	1,150	3,610	4,000	4,000	5,000	16,610
	1102			Foreign	-	918	-	-	-	918
				Supplies	**14,921**	**19,065**	**18,000**	**19,000**	**19,800**	**75,865**
	1201			Stationery and Office Requisites	3,500	7,000	5,000	5,300	5,800	23,100
	1202			Fuel	9,079	10,025	10,500	11,100	11,400	43,025
		002		*Fuel Allowance*	-	*5,500*	*6,000*	*6,300*	*6,500*	*24,300*
		009		*Fuel for Pool Vehicles*	-	*4,500*	*4,000*	*4,200*	*4,300*	*17,000*
		010		*Fuel for Other Purposes*	-	*25*	*500*	*600*	*600*	*1,725*
	1203			Diets and Uniforms	1,342	40	50	100	100	290
		002		*Uniforms*	-	*40*	*50*	*100*	*100*	*290*
	1205			Other	1,000	2,000	2,450	2,500	2,500	9,450
				Maintenance Expenditure	**12,709**	**15,698**	**15,200**	**15,700**	**19,000**	**65,598**
	1301			Vehicles	11,218	10,803	10,000	10,000	12,000	42,803
	1302			Plant and Machinery	991	3,300	2,700	3,000	4,000	13,000
	1303			Buildings and Structures	499	1,585	2,000	2,100	2,300	7,985
	1304			Software Maintenance	-	10	500	600	700	1,810
				Services	**65,758**	**101,409**	**121,100**	**125,700**	**128,300**	**476,509**
	1401			Transport	1,130	2,000	2,000	2,100	2,200	8,300
	1402			Postal and Communication	2,220	2,900	4,500	4,700	5,000	17,100
	1403			Electricity and Water	45,810	67,000	56,000	57,700	59,000	239,700
	1404			Rents and Local Taxes	394	11,000	32,000	33,000	33,500	109,500
	1405			Cleaning and Janitorial Services	-	7,109	9,000	9,500	9,500	35,109
	1407			Security Services	-	6,000	7,000	7,400	7,500	27,900
	1409			Other	16,205	5,400	10,600	11,300	11,600	38,900
		138		*Machinery and Office Equipment Service Agreements*	-	*800*	*2,600*	*2,700*	*2,800*	*8,900*
		139		*Vehicle Insurance*	-	*1,100*	*1,000*	*1,200*	*1,300*	*4,600*
		140		*Miscellaneous Services Expenditure*	-	*3,500*	*7,000*	*7,400*	*7,500*	*25,400*
				Transfers	**356**	**3,200**	**3,000**	**3,200**	**3,300**	**12,700**
	1506			Property Loan Interest to Public Servants	356	3,200	3,000	3,200	3,300	12,700
				Other Recurrent Expenditure	**10,000**	**1,351**	**200**	**-**	**-**	**1,551**
	1701			Losses and Write Off	10,000	1,151	200	-	-	1,351
	1703			Implementation of the Official Languages Policy	-	200	-	-	-	200
007				**Paddy Purchasing Programme**	**15,968**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	15,968	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**624,579**	**-**	**-**	**-**	**624,579**
	1504			Development Subsidies	-	624,579	-	-	-	624,579

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**152,299**	**279,650**	**448,000**	**97,600**	**98,000**	**923,250**
				Rehabilitation and Improvement of Capital Assets	**82,652**	**110,000**	**225,000**	**60,000**	**68,000**	**463,000**
	2001			Buildings and Structures	64,642	81,300	192,000	26,000	32,000	331,300
		048		*District Secretariat*	-	-	*15,200*	*6,000*	*7,000*	*28,200*
		049		*Divisional Secretariats*	-	-	*161,800*	*15,000*	*20,000*	*196,800*
		050		*Nilasewana / Sewapiyasa*	-	-	*15,000*	*5,000*	*5,000*	*25,000*
	2002			Plant, Machinery and Equipment	7,952	16,400	13,000	14,000	15,000	58,400
	2003			Vehicles	10,059	12,300	20,000	20,000	21,000	73,300
				Acquisition of Capital Assets	**68,526**	**166,150**	**120,000**	**21,500**	**25,000**	**332,650**
	2102			Furniture and Office Equipment	1,000	54,850	70,000	12,000	13,000	149,850
	2103			Plant, Machinery and Equipment	988	16,000	50,000	9,500	12,000	87,500
	2104			Buildings and Structures	66,538	95,300	-	-	-	95,300
		061		*Construction Activities Of Dis/Divi,Secretariat*	*66,538*	*95,300*	-	-	-	*95,300*
				Capacity Building	**1,121**	**3,500**	**3,000**	**4,100**	**5,000**	**15,600**
	2401			Staff Training	1,121	3,500	3,000	4,100	5,000	15,600
010				**Completion of Homagama Divisional Secretariat Building**	**-**	**-**	**100,000**	**12,000**	**-**	**112,000**
	2104			Buildings and Structures	-	-	100,000	12,000	-	112,000
				Total Expenditure	**344,520**	**1,623,810**	**1,241,000**	**908,600**	**929,900**	**4,703,310**
Total Financing					**344,520**	**1,623,810**	**1,241,000**	**908,600**	**929,900**	**4,703,310**
		Domestic			**344,520**	**1,623,810**	**1,241,000**	**908,600**	**929,900**	**4,703,310**
11		Domestic Funds			344,520	1,623,810	1,241,000	908,600	929,900	4,703,310

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,100,620**	**1,331,879**	**1,456,000**	**1,487,400**	**1,520,100**	**5,795,379**
				Personal Emoluments	**883,146**	**1,068,030**	**1,193,000**	**1,215,000**	**1,238,000**	**4,714,030**
	1001			Salaries and Wages	586,390	630,000	626,000	645,000	666,000	2,567,000
	1002			Overtime and Holiday Payments	17,186	25,000	27,000	28,000	29,000	109,000
	1003			Other Allowances	279,571	413,030	540,000	542,000	543,000	2,038,030
				Travelling Expenses	**13,735**	**13,200**	**13,000**	**13,300**	**13,500**	**53,000**
	1101			Domestic	13,345	13,200	13,000	13,300	13,500	53,000
	1102			Foreign	391	-	-	-	-	-
				Supplies	**72,545**	**80,977**	**86,500**	**88,300**	**90,200**	**345,977**
	1201			Stationery and Office Requisites	45,966	53,677	54,500	55,000	55,500	218,677
	1202			Fuel	19,801	22,000	23,000	24,200	25,500	94,700
		002		*Fuel Allowance*	-	*9,000*	*10,000*	*10,500*	*11,000*	*40,500*
		009		*Fuel for Pool Vehicles*	-	*12,000*	*12,000*	*12,600*	*13,300*	*49,900*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	5,990	2,800	8,000	8,000	8,000	26,800
		002		*Uniforms*	-	*2,800*	*8,000*	*8,000*	*8,000*	*26,800*
	1205			Other	788	2,500	1,000	1,100	1,200	5,800
				Maintenance Expenditure	**28,228**	**38,300**	**36,200**	**37,200**	**38,400**	**150,100**
	1301			Vehicles	12,482	15,200	15,200	15,600	16,000	62,000
	1302			Plant and Machinery	11,931	16,000	14,000	14,200	14,600	58,800
	1303			Buildings and Structures	3,815	6,000	6,000	6,300	6,600	24,900
	1304			Software Maintenance	-	1,100	1,000	1,100	1,200	4,400
				Services	**95,384**	**123,053**	**120,300**	**126,200**	**132,300**	**501,853**
	1401			Transport	289	700	800	900	1,000	3,400
	1402			Postal and Communication	15,226	16,200	16,000	16,800	17,800	66,800
	1403			Electricity and Water	28,967	43,944	43,000	44,400	46,000	177,344
	1404			Rents and Local Taxes	2,893	3,259	3,000	3,200	3,300	12,759
	1405			Cleaning and Janitorial Services	-	24,000	24,000	25,200	26,000	99,200
	1407			Security Services	-	25,950	25,000	26,500	28,000	105,450
	1409			Other	48,009	9,000	8,500	9,200	10,200	36,900
		138		*Machinery and Office Equipment Service Agreements*	-	*7,000*	*6,500*	*7,000*	*8,000*	*28,500*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*2,000*	*2,200*	*2,200*	*8,400*
				Transfers	**6,688**	**7,091**	**6,000**	**6,300**	**6,500**	**25,891**
	1506			Property Loan Interest to Public Servants	6,688	7,091	6,000	6,300	6,500	25,891
				Other Recurrent Expenditure	**893**	**1,228**	**1,000**	**1,100**	**1,200**	**4,528**
	1701			Losses and Write Off	-	228	-	-	-	228
	1703			Implementation of the Official Languages Policy	893	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	**2,400**	**2,500**	**4,000**	**4,000**	**5,000**	**15,500**
				Capacity Building	**2,400**	**2,500**	**4,000**	**4,000**	**5,000**	**15,500**
	2401			Staff Training	2,400	2,500	4,000	4,000	5,000	15,500
				Total Expenditure	**1,103,020**	**1,334,379**	**1,460,000**	**1,491,400**	**1,525,100**	**5,810,879**
Total Financing					**1,103,020**	**1,334,379**	**1,460,000**	**1,491,400**	**1,525,100**	**5,810,879**
	Domestic				**1,103,020**	**1,334,379**	**1,460,000**	**1,491,400**	**1,525,100**	**5,810,879**
11	Domestic Funds				1,103,020	1,334,379	1,460,000	1,491,400	1,525,100	5,810,879

Head 256 - District Secretariat - Gampaha
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,428,835**	**3,669,975**	**2,947,000**	**3,008,500**	**3,074,000**	**12,699,475**
Personal Emoluments	**1,185,385**	**2,454,930**	**2,608,500**	**2,661,200**	**2,716,800**	**10,441,430**
Salaries and Wages	791,030	1,431,000	1,471,000	1,519,000	1,571,000	5,992,000
Overtime and Holiday Payments	18,385	24,880	23,500	24,200	24,800	97,380
Other Allowances	375,970	999,050	1,114,000	1,118,000	1,121,000	4,352,050
Travelling Expenses	**23,177**	**29,000**	**27,000**	**27,700**	**27,900**	**111,600**
Domestic	23,177	29,000	27,000	27,700	27,900	111,600
Supplies	**48,073**	**67,400**	**80,500**	**81,700**	**83,900**	**313,500**
Stationery and Office Requisites	24,903	34,700	35,000	35,000	36,500	141,200
Fuel	22,320	29,100	27,840	28,940	29,540	115,420
Diets and Uniforms	-	1,000	15,060	15,060	15,060	46,180
Other	850	2,600	2,600	2,700	2,800	10,700
Maintenance Expenditure	**26,248**	**37,300**	**43,900**	**44,800**	**46,300**	**172,300**
Vehicles	14,208	16,500	20,500	20,600	20,900	78,500
Plant and Machinery	5,661	8,000	10,000	10,300	11,100	39,400
Buildings and Structures	6,379	11,000	12,500	12,800	13,000	49,300
Software Maintenance	-	1,800	900	1,100	1,300	5,100
Services	**104,592**	**153,020**	**166,700**	**172,400**	**177,800**	**669,920**
Postal and Communication	9,462	13,000	16,500	16,800	18,100	64,400
Electricity and Water	36,526	54,300	70,000	71,000	72,000	267,300
Rents and Local Taxes	811	720	1,900	2,100	2,300	7,020
Cleaning and Janitorial Services	-	27,500	22,000	22,500	23,000	95,000
Security Services	-	29,200	30,500	32,500	33,500	125,700
Other	57,793	28,300	25,800	27,500	28,900	110,500
Transfers	**41,360**	**928,125**	**20,000**	**20,700**	**21,300**	**990,125**
Development Subsidies	28,304	905,925	-	-	-	905,925
Property Loan Interest to Public Servants	13,056	22,200	20,000	20,700	21,300	84,200
Other Recurrent Expenditure	**-**	**200**	**400**	**-**	**-**	**600**
Losses and Write Off	-	200	400	-	-	600
Capital Expenditure	**610,935**	**798,819**	**432,000**	**101,500**	**106,000**	**1,438,319**
Rehabilitation and Improvement of Capital Assets	**23,425**	**35,000**	**189,500**	**58,000**	**61,300**	**343,800**
Buildings and Structures	9,986	17,000	166,000	34,000	36,000	253,000
Plant, Machinery and Equipment	5,765	7,400	12,000	12,000	13,000	44,400
Vehicles	7,674	10,600	11,500	12,000	12,300	46,400
Acquisition of Capital Assets	**585,862**	**759,819**	**237,500**	**38,000**	**39,000**	**1,074,319**
Furniture and Office Equipment	914	18,000	15,500	16,000	16,000	65,500
Plant, Machinery and Equipment	3,481	14,000	22,000	22,000	23,000	81,000
Buildings and Structures	581,467	727,819	200,000	-	-	927,819
Capacity Building	**1,649**	**4,000**	**5,000**	**5,500**	**5,700**	**20,200**
Staff Training	1,649	4,000	5,000	5,500	5,700	20,200
Total Expenditure	**2,039,770**	**4,468,794**	**3,379,000**	**3,110,000**	**3,180,000**	**14,137,794**
Total Financing	**2,039,770**	**4,468,794**	**3,379,000**	**3,110,000**	**3,180,000**	**14,137,794**
Domestic	2,039,770	4,468,794	3,379,000	3,110,000	3,180,000	14,137,794

Employment Profile

Category	Approved	Actual
Senior Level	82	79
Tertiary Level	32	31
Secondary Level	3,202	2,912
Primary Level	147	128
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,463**	**3,150**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**181,142**	**2,109,225**	**1,257,000**	**1,287,300**	**1,311,600**	**5,965,125**
				Personal Emoluments	**70,341**	**1,069,180**	**1,120,500**	**1,145,700**	**1,164,800**	**4,500,180**
	1001			Salaries and Wages	44,671	628,000	641,000	664,000	681,000	2,614,000
	1002			Overtime and Holiday Payments	3,854	6,380	5,500	5,700	5,800	23,380
	1003			Other Allowances	21,816	434,800	474,000	476,000	478,000	1,862,800
				Travelling Expenses	**1,579**	**4,500**	**4,000**	**4,200**	**4,300**	**17,000**
	1101			Domestic	1,579	4,500	4,000	4,200	4,300	17,000
				Supplies	**10,045**	**23,400**	**21,800**	**22,500**	**23,300**	**91,000**
	1201			Stationery and Office Requisites	3,339	9,700	9,000	9,000	9,500	37,200
	1202			Fuel	6,500	11,200	10,940	11,540	11,840	45,520
		002		*Fuel Allowance*	-	*4,800*	*5,200*	*5,500*	*5,700*	*21,200*
		009		*Fuel for Pool Vehicles*	-	*5,700*	*5,000*	*5,200*	*5,300*	*21,200*
		010		*Fuel for Other Purposes*	-	*700*	*740*	*840*	*840*	*3,120*
	1203			Diets and Uniforms	-	500	60	60	60	680
		002		*Uniforms*	-	*500*	*60*	*60*	*60*	*680*
	1205			Other	205	2,000	1,800	1,900	1,900	7,600
				Maintenance Expenditure	**8,510**	**15,500**	**21,000**	**21,700**	**22,500**	**80,700**
	1301			Vehicles	4,700	5,500	10,000	10,000	10,200	35,700
	1302			Plant and Machinery	1,413	4,000	5,000	5,300	5,600	19,900
	1303			Buildings and Structures	2,397	5,200	5,500	5,800	6,000	22,500
	1304			Software Maintenance	-	800	500	600	700	2,600
				Services	**61,638**	**83,520**	**82,500**	**85,800**	**89,000**	**340,820**
	1402			Postal and Communication	2,047	4,000	4,500	4,800	5,100	18,400
	1403			Electricity and Water	11,820	24,300	38,000	39,000	40,000	141,300
	1404			Rents and Local Taxes	217	220	700	800	900	2,620
	1405			Cleaning and Janitorial Services	-	17,500	10,000	10,500	11,000	49,000
	1407			Security Services	-	21,200	16,500	17,000	17,500	72,200
	1409			Other	47,554	16,300	12,800	13,700	14,500	57,300
		138		*Machinery and Office Equipment Service Agreements*	-	*2,500*	*7,000*	*7,500*	*7,800*	*24,800*
		139		*Vehicle Insurance*	-	*3,300*	*3,300*	*3,500*	*3,700*	*13,800*
		140		*Miscellaneous Services Expenditure*	-	*10,500*	*2,500*	*2,700*	*3,000*	*18,700*
				Transfers	**725**	**7,200**	**7,000**	**7,400**	**7,700**	**29,300**
	1506			Property Loan Interest to Public Servants	725	7,200	7,000	7,400	7,700	29,300
				Other Recurrent Expenditure	**-**	**-**	**200**	**-**	**-**	**200**
	1701			Losses and Write Off	-	-	200	-	-	200
007				**Paddy Purchasing Programme**	**28,304**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	28,304	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**905,925**	**-**	**-**	**-**	**905,925**
	1504			Development Subsidies	-	905,925	-	-	-	905,925

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**610,281**	**797,319**	**430,000**	**99,500**	**104,000**	**1,430,819**
				Rehabilitation and Improvement of Capital Assets	**23,425**	**35,000**	**189,500**	**58,000**	**61,300**	**343,800**
	2001			Buildings and Structures	9,986	17,000	166,000	34,000	36,000	253,000
		048		*District Secretariat*	-	-	*5,000*	*5,000*	*6,000*	*16,000*
		049		*Divisional Secretariats*	-	-	*19,000*	*19,000*	*20,000*	*58,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*142,000*	*10,000*	*10,000*	*162,000*
	2002			Plant, Machinery and Equipment	5,765	7,400	12,000	12,000	13,000	44,400
	2003			Vehicles	7,674	10,600	11,500	12,000	12,300	46,400
				Acquisition of Capital Assets	**83,689**	**169,026**	**37,500**	**38,000**	**39,000**	**283,526**
	2102			Furniture and Office Equipment	914	18,000	15,500	16,000	16,000	65,500
	2103			Plant, Machinery and Equipment	3,481	14,000	22,000	22,000	23,000	81,000
	2104			Buildings and Structures	79,295	137,026	-	-	-	137,026
				Capacity Building	**994**	**2,500**	**3,000**	**3,500**	**3,700**	**12,700**
	2401			Staff Training	994	2,500	3,000	3,500	3,700	12,700
002				**Construction of an Administrative Complex at Gampaha**	**502,173**	**590,793**	**200,000**	**-**	**-**	**790,793**
	2104			Buildings and Structures	502,173	590,793	200,000	-	-	790,793
				Total Expenditure	**791,423**	**2,906,544**	**1,687,000**	**1,386,800**	**1,415,600**	**7,395,944**
Total Financing					**791,423**	**2,906,544**	**1,687,000**	**1,386,800**	**1,415,600**	**7,395,944**
		Domestic			**791,423**	**2,906,544**	**1,687,000**	**1,386,800**	**1,415,600**	**7,395,944**
11		Domestic Funds			791,423	2,906,544	1,687,000	1,386,800	1,415,600	7,395,944

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,247,693**	**1,560,750**	**1,690,000**	**1,721,200**	**1,762,400**	**6,734,350**
				Personal Emoluments	**1,115,044**	**1,385,750**	**1,488,000**	**1,515,500**	**1,552,000**	**5,941,250**
	1001			Salaries and Wages	746,359	803,000	830,000	855,000	890,000	3,378,000
	1002			Overtime and Holiday Payments	14,531	18,500	18,000	18,500	19,000	74,000
	1003			Other Allowances	354,154	564,250	640,000	642,000	643,000	2,489,250
				Travelling Expenses	**21,598**	**24,500**	**23,000**	**23,500**	**23,600**	**94,600**
	1101			Domestic	21,598	24,500	23,000	23,500	23,600	94,600
				Supplies	**38,028**	**44,000**	**58,700**	**59,200**	**60,600**	**222,500**
	1201			Stationery and Office Requisites	21,564	25,000	26,000	26,000	27,000	104,000
	1202			Fuel	15,820	17,900	16,900	17,400	17,700	69,900
		002		*Fuel Allowance*	-	*9,900*	*9,200*	*9,400*	*9,600*	*38,100*
		009		*Fuel for Pool Vehicles*	-	*7,000*	*7,000*	*7,200*	*7,300*	*28,500*
		010		*Fuel for Other Purposes*	-	*1,000*	*700*	*800*	*800*	*3,300*
	1203			Diets and Uniforms	-	500	15,000	15,000	15,000	45,500
		002		*Uniforms*	-	*500*	*15,000*	*15,000*	*15,000*	*45,500*
	1205			Other	645	600	800	800	900	3,100
				Maintenance Expenditure	**17,737**	**21,800**	**22,900**	**23,100**	**23,800**	**91,600**
	1301			Vehicles	9,508	11,000	10,500	10,600	10,700	42,800
	1302			Plant and Machinery	4,248	4,000	5,000	5,000	5,500	19,500
	1303			Buildings and Structures	3,982	5,800	7,000	7,000	7,000	26,800
	1304			Software Maintenance	-	1,000	400	500	600	2,500
				Services	**42,954**	**69,500**	**84,200**	**86,600**	**88,800**	**329,100**
	1402			Postal and Communication	7,415	9,000	12,000	12,000	13,000	46,000
	1403			Electricity and Water	24,706	30,000	32,000	32,000	32,000	126,000
	1404			Rents and Local Taxes	594	500	1,200	1,300	1,400	4,400
	1405			Cleaning and Janitorial Services	-	10,000	12,000	12,000	12,000	46,000
	1407			Security Services	-	8,000	14,000	15,500	16,000	53,500
	1409			Other	10,239	12,000	13,000	13,800	14,400	53,200
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	*4,000*	*4,200*	*4,400*	*15,600*
		139		*Vehicle Insurance*	-	*4,000*	*4,000*	*4,300*	*4,500*	*16,800*
		140		*Miscellaneous Services Expenditure*	-	*5,000*	*5,000*	*5,300*	*5,500*	*20,800*
				Transfers	**12,331**	**15,000**	**13,000**	**13,300**	**13,600**	**54,900**
	1506			Property Loan Interest to Public Servants	12,331	15,000	13,000	13,300	13,600	54,900
				Other Recurrent Expenditure	**-**	**200**	**200**	**-**	**-**	**400**
	1701			Losses and Write Off	-	200	200	-	-	400
				Capital Expenditure	**654**	**1,500**	**2,000**	**2,000**	**2,000**	**7,500**
				Capacity Building	**654**	**1,500**	**2,000**	**2,000**	**2,000**	**7,500**
	2401			Staff Training	654	1,500	2,000	2,000	2,000	7,500
				Total Expenditure	**1,248,347**	**1,562,250**	**1,692,000**	**1,723,200**	**1,764,400**	**6,741,850**
Total Financing					**1,248,347**	**1,562,250**	**1,692,000**	**1,723,200**	**1,764,400**	**6,741,850**
	Domestic				**1,248,347**	**1,562,250**	**1,692,000**	**1,723,200**	**1,764,400**	**6,741,850**
11	Domestic Funds				1,248,347	1,562,250	1,692,000	1,723,200	1,764,400	6,741,850

Head 257 - District Secretariat - Kalutara
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,363,303**	**2,763,987**	**2,335,000**	**2,385,000**	**2,427,900**	**9,911,887**
Personal Emoluments	**1,177,415**	**2,022,624**	**2,094,900**	**2,137,750**	**2,174,200**	**8,429,474**
Salaries and Wages	777,272	1,163,800	1,154,000	1,190,150	1,224,100	4,732,050
Overtime and Holiday Payments	22,835	29,044	29,200	30,250	31,100	119,594
Other Allowances	377,308	829,780	911,700	917,350	919,000	3,577,830
Travelling Expenses	**19,102**	**32,314**	**31,000**	**31,700**	**31,900**	**126,914**
Domestic	19,102	32,314	31,000	31,700	31,900	126,914
Supplies	**46,127**	**66,881**	**67,100**	**69,650**	**71,900**	**275,531**
Stationery and Office Requisites	22,413	34,301	30,000	31,250	32,300	127,851
Fuel	23,337	31,280	25,800	27,000	28,200	112,280
Diets and Uniforms	377	1,150	11,150	11,200	11,200	34,700
Other	-	150	150	200	200	700
Maintenance Expenditure	**29,236**	**37,706**	**35,500**	**36,900**	**38,100**	**148,206**
Vehicles	12,888	15,800	14,500	14,900	15,200	60,400
Plant and Machinery	12,580	15,300	13,000	13,500	13,800	55,600
Buildings and Structures	3,768	6,100	6,800	7,000	7,400	27,300
Software Maintenance	-	506	1,200	1,500	1,700	4,906
Services	**72,900**	**102,600**	**93,000**	**95,300**	**97,700**	**388,600**
Transport	918	1,800	1,800	1,800	2,100	7,500
Postal and Communication	15,436	23,500	18,000	18,200	19,000	78,700
Electricity and Water	20,983	26,749	27,000	27,400	27,600	108,749
Rents and Local Taxes	1,021	2,251	1,600	1,800	2,000	7,651
Cleaning and Janitorial Services	-	15,300	15,300	15,500	15,700	61,800
Security Services	-	12,800	12,800	13,200	13,300	52,100
Other	34,542	20,200	16,500	17,400	18,000	72,100
Transfers	**18,524**	**501,853**	**13,500**	**13,700**	**14,100**	**543,153**
Development Subsidies	9,821	488,597	-	-	-	488,597
Property Loan Interest to Public Servants	8,703	13,256	13,500	13,700	14,100	54,556
Other Recurrent Expenditure	**-**	**9**	**-**	**-**	**-**	**9**
Losses and Write Off	-	9	-	-	-	9
Capital Expenditure	**59,796**	**171,190**	**516,000**	**75,000**	**72,100**	**834,290**
Rehabilitation and Improvement of Capital Assets	**35,024**	**53,600**	**220,000**	**37,600**	**33,200**	**344,400**
Buildings and Structures	29,835	47,000	214,000	31,000	26,000	318,000
Plant, Machinery and Equipment	1,251	2,600	3,000	3,100	3,200	11,900
Vehicles	3,938	4,000	3,000	3,500	4,000	14,500
Acquisition of Capital Assets	**22,835**	**114,583**	**294,000**	**34,000**	**35,000**	**477,583**
Furniture and Office Equipment	3,983	4,000	55,000	9,000	10,000	78,000
Plant, Machinery and Equipment	989	10,583	75,000	15,000	15,000	115,583
Buildings and Structures	17,863	100,000	164,000	10,000	10,000	284,000
Software Development	-	-	-	-	-	-
Capacity Building	**1,937**	**3,007**	**2,000**	**3,400**	**3,900**	**12,307**
Staff Training	1,937	3,007	2,000	3,400	3,900	12,307
Total Expenditure	**1,423,099**	**2,935,177**	**2,851,000**	**2,460,000**	**2,500,000**	**10,746,177**
Total Financing	**1,423,099**	**2,935,177**	**2,851,000**	**2,460,000**	**2,500,000**	**10,746,177**
Domestic	1,423,099	2,935,177	2,851,000	2,460,000	2,500,000	10,746,177

Employment Profile

Category	Approved	Actual
Senior Level	70	56
Tertiary Level	48	34
Secondary Level	2,306	2,268
Primary Level	159	146
Other (Casual/Temporary/Contract etc.)	10	10
Total	**2,593**	**2,514**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**132,895**	**1,340,701**	**843,000**	**861,800**	**877,900**	**3,923,401**
				Personal Emoluments	**78,980**	**779,184**	**780,400**	**796,400**	**809,600**	**3,165,584**
	1001			Salaries and Wages	51,216	461,000	436,000	450,150	462,000	1,809,150
	1002			Overtime and Holiday Payments	4,943	8,044	7,200	7,250	7,600	30,094
	1003			Other Allowances	22,822	310,140	337,200	339,000	340,000	1,326,340
				Travelling Expenses	**2,674**	**6,814**	**6,000**	**6,200**	**6,300**	**25,314**
	1101			Domestic	2,674	6,814	6,000	6,200	6,300	25,314
				Supplies	**9,995**	**15,900**	**14,100**	**15,200**	**15,900**	**61,100**
	1201			Stationery and Office Requisites	2,500	5,500	5,000	5,500	5,700	21,700
	1202			Fuel	7,400	10,100	8,800	9,300	9,800	38,000
		002		*Fuel Allowance*	-	*4,900*	*4,000*	*4,200*	*4,500*	*17,600*
		009		*Fuel for Pool Vehicles*	-	*4,200*	*3,800*	*4,000*	*4,100*	*16,100*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	95	150	150	200	200	700
		002		*Uniforms*	-	*150*	*150*	*200*	*200*	*700*
	1205			Other	-	150	150	200	200	700
				Maintenance Expenditure	**9,231**	**10,706**	**9,500**	**9,900**	**10,400**	**40,506**
	1301			Vehicles	4,720	4,800	4,500	4,600	4,700	18,600
	1302			Plant and Machinery	3,716	3,300	3,000	3,200	3,300	12,800
	1303			Buildings and Structures	795	2,100	1,800	1,800	2,000	7,700
	1304			Software Maintenance	-	506	200	300	400	1,406
				Services	**21,499**	**35,700**	**29,500**	**30,600**	**31,900**	**127,700**
	1401			Transport	918	1,800	1,800	1,800	2,100	7,500
	1402			Postal and Communication	1,954	8,500	3,000	3,200	3,500	18,200
	1403			Electricity and Water	7,291	9,749	9,000	9,200	9,300	37,249
	1404			Rents and Local Taxes	417	851	600	700	800	2,951
	1405			Cleaning and Janitorial Services	-	3,300	3,300	3,300	3,400	13,300
	1407			Security Services	-	5,800	5,800	6,000	6,100	23,700
	1409			Other	10,919	5,700	6,000	6,400	6,700	24,800
		138		*Machinery and Office Equipment Service Agreements*	-	*2,400*	*2,000*	*2,200*	*2,300*	*8,900*
		139		*Vehicle Insurance*	-	*1,200*	*1,500*	*1,600*	*1,700*	*6,000*
		140		*Miscellaneous Services Expenditure*	-	*2,100*	*2,500*	*2,600*	*2,700*	*9,900*
				Transfers	**695**	**3,800**	**3,500**	**3,500**	**3,800**	**14,600**
	1506			Property Loan Interest to Public Servants	695	3,800	3,500	3,500	3,800	14,600
007				**Paddy Purchasing Programme**	**9,821**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	9,821	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**488,597**	**-**	**-**	**-**	**488,597**
	1504			Development Subsidies	-	488,597	-	-	-	488,597
				Capital Expenditure	**58,859**	**169,690**	**515,000**	**73,200**	**70,100**	**827,990**
				Rehabilitation and Improvement of Capital Assets	**35,024**	**53,600**	**220,000**	**37,600**	**33,200**	**344,400**
	2001			Buildings and Structures	29,835	47,000	214,000	31,000	26,000	318,000
		048		*District Secretariat*	-	-	*40,000*	*6,000*	*1,000*	*47,000*
		049		*Divisional Secretariats*	-	-	*93,000*	*20,000*	*20,000*	*133,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*81,000*	*5,000*	*5,000*	*91,000*
	2002			Plant, Machinery and Equipment	1,251	2,600	3,000	3,100	3,200	11,900
	2003			Vehicles	3,938	4,000	3,000	3,500	4,000	14,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**22,835**	**114,583**	**130,000**	**24,000**	**25,000**	**293,583**
	2102			Furniture and Office Equipment	3,983	4,000	55,000	9,000	10,000	78,000
	2103			Plant, Machinery and Equipment	989	10,583	75,000	15,000	15,000	115,583
	2104			Buildings and Structures	17,863	100,000	-	-	-	100,000
	2106			Software Development	-	-	-	-	-	-
				Capacity Building	**1,000**	**1,507**	**1,000**	**1,600**	**1,900**	**6,007**
	2401			Staff Training	1,000	1,507	1,000	1,600	1,900	6,007
010				**Continuation Construction of Kalutara Divisional Secretariat**	**-**	**-**	**164,000**	**10,000**	**10,000**	**184,000**
	2104			Buildings and Structures	-	-	164,000	10,000	10,000	184,000
				Total Expenditure	**191,754**	**1,510,391**	**1,358,000**	**935,000**	**948,000**	**4,751,391**
Total Financing					**191,754**	**1,510,391**	**1,358,000**	**935,000**	**948,000**	**4,751,391**
		Domestic			**191,754**	**1,510,391**	**1,358,000**	**935,000**	**948,000**	**4,751,391**
11		Domestic Funds			191,754	1,510,391	1,358,000	935,000	948,000	4,751,391

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,230,408**	**1,423,286**	**1,492,000**	**1,523,200**	**1,550,000**	**5,988,486**
				Personal Emoluments	**1,098,435**	**1,243,440**	**1,314,500**	**1,341,350**	**1,364,600**	**5,263,890**
	1001			Salaries and Wages	726,056	702,800	718,000	740,000	762,100	2,922,900
	1002			Overtime and Holiday Payments	17,892	21,000	22,000	23,000	23,500	89,500
	1003			Other Allowances	354,486	519,640	574,500	578,350	579,000	2,251,490
				Travelling Expenses	**16,428**	**25,500**	**25,000**	**25,500**	**25,600**	**101,600**
	1101			Domestic	16,428	25,500	25,000	25,500	25,600	101,600
				Supplies	**36,132**	**50,981**	**53,000**	**54,450**	**56,000**	**214,431**
	1201			Stationery and Office Requisites	19,913	28,801	25,000	25,750	26,600	106,151
	1202			Fuel	15,937	21,180	17,000	17,700	18,400	74,280
		002		*Fuel Allowance*	-	*9,025*	*9,500*	*10,000*	*10,500*	*39,025*
		009		*Fuel for Pool Vehicles*	-	*11,155*	*7,000*	*7,200*	*7,300*	*32,655*
		010		*Fuel for Other Purposes*	-	*1,000*	*500*	*500*	*600*	*2,600*
	1203			Diets and Uniforms	282	1,000	11,000	11,000	11,000	34,000
		002		*Uniforms*	-	*1,000*	*11,000*	*11,000*	*11,000*	*34,000*
				Maintenance Expenditure	**20,005**	**27,000**	**26,000**	**27,000**	**27,700**	**107,700**
	1301			Vehicles	8,168	11,000	10,000	10,300	10,500	41,800
	1302			Plant and Machinery	8,864	12,000	10,000	10,300	10,500	42,800
	1303			Buildings and Structures	2,973	4,000	5,000	5,200	5,400	19,600
	1304			Software Maintenance	-	-	1,000	1,200	1,300	3,500
				Services	**51,401**	**66,900**	**63,500**	**64,700**	**65,800**	**260,900**
	1402			Postal and Communication	13,482	15,000	15,000	15,000	15,500	60,500
	1403			Electricity and Water	13,692	17,000	18,000	18,200	18,300	71,500
	1404			Rents and Local Taxes	605	1,400	1,000	1,100	1,200	4,700
	1405			Cleaning and Janitorial Services	-	12,000	12,000	12,200	12,300	48,500
	1407			Security Services	-	7,000	7,000	7,200	7,200	28,400
	1409			Other	23,622	14,500	10,500	11,000	11,300	47,300
		138		*Machinery and Office Equipment Service Agreements*	-	*5,500*	*4,000*	*4,200*	*4,300*	*18,000*
		139		*Vehicle Insurance*	-	*2,500*	*2,500*	*2,600*	*2,700*	*10,300*
		140		*Miscellaneous Services Expenditure*	-	*6,500*	*4,000*	*4,200*	*4,300*	*19,000*
				Transfers	**8,008**	**9,456**	**10,000**	**10,200**	**10,300**	**39,956**
	1506			Property Loan Interest to Public Servants	8,008	9,456	10,000	10,200	10,300	39,956
				Other Recurrent Expenditure	**-**	**9**	**-**	**-**	**-**	**9**
	1701			Losses and Write Off	-	9	-	-	-	9
				Capital Expenditure	**937**	**1,500**	**1,000**	**1,800**	**2,000**	**6,300**
				Capacity Building	**937**	**1,500**	**1,000**	**1,800**	**2,000**	**6,300**
	2401			Staff Training	937	1,500	1,000	1,800	2,000	6,300
				Total Expenditure	**1,231,345**	**1,424,786**	**1,493,000**	**1,525,000**	**1,552,000**	**5,994,786**
Total Financing					**1,231,345**	**1,424,786**	**1,493,000**	**1,525,000**	**1,552,000**	**5,994,786**
	Domestic				**1,231,345**	**1,424,786**	**1,493,000**	**1,525,000**	**1,552,000**	**5,994,786**
11	Domestic Funds				1,231,345	1,424,786	1,493,000	1,525,000	1,552,000	5,994,786

Head 258 - District Secretariat - Kandy
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,764,718**	**3,987,152**	**3,394,000**	**3,468,000**	**3,540,000**	**14,389,152**
Personal Emoluments	**1,519,182**	**2,920,260**	**3,106,000**	**3,172,200**	**3,237,800**	**12,436,260**
Salaries and Wages	996,053	1,695,000	1,780,000	1,834,700	1,890,500	7,200,200
Overtime and Holiday Payments	18,392	28,800	26,000	27,500	29,300	111,600
Other Allowances	504,737	1,196,460	1,300,000	1,310,000	1,318,000	5,124,460
Travelling Expenses	**24,026**	**23,700**	**23,500**	**24,100**	**25,800**	**97,100**
Domestic	24,026	23,700	23,500	24,100	25,800	97,100
Supplies	**54,753**	**77,800**	**94,800**	**97,100**	**98,500**	**368,200**
Stationery and Office Requisites	28,954	32,600	39,500	40,100	40,700	152,900
Fuel	25,566	41,000	39,100	40,200	40,800	161,100
Diets and Uniforms	233	4,100	16,100	16,600	16,700	53,500
Other	-	100	100	200	300	700
Maintenance Expenditure	**29,792**	**45,518**	**49,500**	**51,000**	**52,100**	**198,118**
Vehicles	17,392	22,218	25,000	25,700	26,300	99,218
Plant and Machinery	5,141	9,700	10,000	10,500	10,700	40,900
Buildings and Structures	7,259	13,600	14,500	14,800	15,100	58,000
Services	**74,275**	**115,100**	**107,200**	**110,100**	**112,000**	**444,400**
Transport	1,150	2,400	3,000	3,100	3,200	11,700
Postal and Communication	15,120	21,700	16,000	16,200	16,400	70,300
Electricity and Water	19,606	32,500	29,000	29,400	29,700	120,600
Rents and Local Taxes	1,279	2,500	2,500	2,800	2,900	10,700
Cleaning and Janitorial Services	-	15,000	19,000	19,400	19,600	73,000
Security Services	-	19,310	18,200	18,600	19,000	75,110
Other	37,121	21,690	19,500	20,600	21,200	82,990
Transfers	**62,690**	**804,574**	**13,000**	**13,500**	**13,800**	**844,874**
Development Subsidies	54,469	788,674	-	-	-	788,674
Property Loan Interest to Public Servants	8,222	15,900	13,000	13,500	13,800	56,200
Other Recurrent Expenditure	**-**	**200**	**-**	**-**	**-**	**200**
Losses and Write Off	-	200	-	-	-	200
Capital Expenditure	**31,293**	**235,482**	**207,000**	**92,000**	**95,000**	**629,482**
Rehabilitation and Improvement of Capital Assets	**28,464**	**44,600**	**171,000**	**53,200**	**54,000**	**322,800**
Buildings and Structures	17,900	26,200	149,000	30,000	30,000	235,200
Plant, Machinery and Equipment	5,635	7,200	11,000	11,700	12,000	41,900
Vehicles	4,928	11,200	11,000	11,500	12,000	45,700
Acquisition of Capital Assets	**1,986**	**10,900**	**30,000**	**31,500**	**32,500**	**104,900**
Furniture and Office Equipment	987	6,700	15,000	15,500	16,000	53,200
Plant, Machinery and Equipment	1,000	4,200	15,000	16,000	16,500	51,700
Capacity Building	**843**	**4,500**	**6,000**	**7,300**	**8,500**	**26,300**
Staff Training	843	4,500	6,000	7,300	8,500	26,300
Other Capital Expenditure	**-**	**175,482**	**-**	**-**	**-**	**175,482**
Other	-	175,482	-	-	-	175,482
Total Expenditure	**1,796,011**	**4,222,634**	**3,601,000**	**3,560,000**	**3,635,000**	**15,018,634**
Total Financing	**1,796,011**	**4,222,634**	**3,601,000**	**3,560,000**	**3,635,000**	**15,018,634**
Domestic	1,796,011	4,222,634	3,601,000	3,560,000	3,635,000	15,018,634

Employment Profile

Category	Approved	Actual
Senior Level	106	86
Tertiary Level	44	44
Secondary Level	3,442	3,505
Primary Level	227	197
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,819**	**3,832**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**172,895**	**2,109,744**	**1,349,000**	**1,379,400**	**1,410,000**	**6,248,144**
				Personal Emoluments	**76,774**	**1,240,870**	**1,276,000**	**1,303,600**	**1,332,100**	**5,152,570**
	1001			Salaries and Wages	49,528	750,000	750,000	772,100	795,400	3,067,500
	1002			Overtime and Holiday Payments	3,246	5,800	6,000	6,500	6,700	25,000
	1003			Other Allowances	24,000	485,070	520,000	525,000	530,000	2,060,070
				Travelling Expenses	**1,623**	**3,700**	**3,500**	**3,600**	**3,700**	**14,500**
	1101			Domestic	1,623	3,700	3,500	3,600	3,700	14,500
				Supplies	**8,441**	**16,000**	**15,800**	**16,400**	**16,900**	**65,100**
	1201			Stationery and Office Requisites	1,959	4,800	4,000	4,100	4,200	17,100
	1202			Fuel	6,442	11,000	11,600	12,000	12,200	46,800
		002		*Fuel Allowance*	-	*4,600*	*5,200*	*5,300*	*5,400*	*20,500*
		009		*Fuel for Pool Vehicles*	-	*5,900*	*5,600*	*5,800*	*5,900*	*23,200*
		010		*Fuel for Other Purposes*	-	*500*	*800*	*900*	*900*	*3,100*
	1203			Diets and Uniforms	40	100	100	100	200	500
		002		*Uniforms*	-	*100*	*100*	*100*	*200*	*500*
	1205			Other	-	100	100	200	300	700
				Maintenance Expenditure	**7,779**	**12,000**	**10,500**	**10,900**	**11,200**	**44,600**
	1301			Vehicles	4,389	5,700	5,000	5,200	5,300	21,200
	1302			Plant and Machinery	1,691	2,700	2,000	2,100	2,200	9,000
	1303			Buildings and Structures	1,699	3,600	3,500	3,600	3,700	14,400
				Services	**23,164**	**42,400**	**38,200**	**39,700**	**40,800**	**161,100**
	1401			Transport	1,150	2,400	3,000	3,100	3,200	11,700
	1402			Postal and Communication	2,237	4,700	3,500	3,600	3,700	15,500
	1403			Electricity and Water	7,584	12,500	11,000	11,200	11,300	46,000
	1404			Rents and Local Taxes	993	2,000	2,000	2,200	2,300	8,500
	1405			Cleaning and Janitorial Services	-	5,000	4,000	4,200	4,300	17,500
	1407			Security Services	-	4,110	3,200	3,300	3,500	14,110
	1409			Other	11,200	11,690	11,500	12,100	12,500	47,790
		138		*Machinery and Office Equipment Service Agreements*	-	*6,100*	*6,000*	*6,300*	*6,500*	*24,900*
		139		*Vehicle Insurance*	-	*1,300*	*1,500*	*1,600*	*1,700*	*6,100*
		140		*Miscellaneous Services Expenditure*	-	*4,290*	*4,000*	*4,200*	*4,300*	*16,790*
				Transfers	**644**	**5,900**	**5,000**	**5,200**	**5,300**	**21,400**
	1506			Property Loan Interest to Public Servants	644	5,900	5,000	5,200	5,300	21,400
				Other Recurrent Expenditure	**-**	**200**	**-**	**-**	**-**	**200**
	1701			Losses and Write Off	-	200	-	-	-	200
006				**Paddy Purchasing Programme**	**54,469**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	54,469	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**788,674**	**-**	**-**	**-**	**788,674**
	1504			Development Subsidies	-	788,674	-	-	-	788,674

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**30,748**	**232,482**	**204,000**	**87,800**	**89,800**	**614,082**
				Rehabilitation and Improvement of Capital Assets	**28,464**	**44,600**	**171,000**	**53,200**	**54,000**	**322,800**
	2001			Buildings and Structures	17,900	26,200	149,000	30,000	30,000	235,200
		048		*District Secretariat*	-	-	*80,000*	*5,000*	*5,000*	*90,000*
		049		*Divisional Secretariats*	-	-	*19,000*	*20,000*	*20,000*	*59,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*50,000*	*5,000*	*5,000*	*60,000*
	2002			Plant, Machinery and Equipment	5,635	7,200	11,000	11,700	12,000	41,900
	2003			Vehicles	4,928	11,200	11,000	11,500	12,000	45,700
				Acquisition of Capital Assets	**1,986**	**10,900**	**30,000**	**31,500**	**32,500**	**104,900**
	2102			Furniture and Office Equipment	987	6,700	15,000	15,500	16,000	53,200
	2103			Plant, Machinery and Equipment	1,000	4,200	15,000	16,000	16,500	51,700
				Capacity Building	**298**	**1,500**	**3,000**	**3,100**	**3,300**	**10,900**
	2401			Staff Training	298	1,500	3,000	3,100	3,300	10,900
				Other Capital Expenditure	**-**	**175,482**	**-**	**-**	**-**	**175,482**
	2509			Other	-	175,482	-	-	-	175,482
				Total Expenditure	**203,642**	**2,342,226**	**1,553,000**	**1,467,200**	**1,499,800**	**6,862,226**
Total Financing					**203,642**	**2,342,226**	**1,553,000**	**1,467,200**	**1,499,800**	**6,862,226**
		Domestic			**203,642**	**2,342,226**	**1,553,000**	**1,467,200**	**1,499,800**	**6,862,226**
11		Domestic Funds			203,642	2,342,226	1,553,000	1,467,200	1,499,800	6,862,226

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,591,824**	**1,877,408**	**2,045,000**	**2,088,600**	**2,130,000**	**8,141,008**
				Personal Emoluments	**1,442,408**	**1,679,390**	**1,830,000**	**1,868,600**	**1,905,700**	**7,283,690**
	1001			Salaries and Wages	946,525	945,000	1,030,000	1,062,600	1,095,100	4,132,700
	1002			Overtime and Holiday Payments	15,145	23,000	20,000	21,000	22,600	86,600
	1003			Other Allowances	480,737	711,390	780,000	785,000	788,000	3,064,390
				Travelling Expenses	**22,403**	**20,000**	**20,000**	**20,500**	**22,100**	**82,600**
	1101			Domestic	22,403	20,000	20,000	20,500	22,100	82,600
				Supplies	**46,312**	**61,800**	**79,000**	**80,700**	**81,600**	**303,100**
	1201			Stationery and Office Requisites	26,995	27,800	35,500	36,000	36,500	135,800
	1202			Fuel	19,124	30,000	27,500	28,200	28,600	114,300
		002		*Fuel Allowance*	-	*12,700*	*12,000*	*12,200*	*12,300*	*49,200*
		009		*Fuel for Pool Vehicles*	-	*14,600*	*14,000*	*14,300*	*14,500*	*57,400*
		010		*Fuel for Other Purposes*	-	*2,700*	*1,500*	*1,700*	*1,800*	*7,700*
	1203			Diets and Uniforms	193	4,000	16,000	16,500	16,500	53,000
		002		*Uniforms*	-	*4,000*	*16,000*	*16,500*	*16,500*	*53,000*
				Maintenance Expenditure	**22,013**	**33,518**	**39,000**	**40,100**	**40,900**	**153,518**
	1301			Vehicles	13,003	16,518	20,000	20,500	21,000	78,018
	1302			Plant and Machinery	3,449	7,000	8,000	8,400	8,500	31,900
	1303			Buildings and Structures	5,560	10,000	11,000	11,200	11,400	43,600
				Services	**51,111**	**72,700**	**69,000**	**70,400**	**71,200**	**283,300**
	1402			Postal and Communication	12,883	17,000	12,500	12,600	12,700	54,800
	1403			Electricity and Water	12,021	20,000	18,000	18,200	18,400	74,600
	1404			Rents and Local Taxes	287	500	500	600	600	2,200
	1405			Cleaning and Janitorial Services	-	10,000	15,000	15,200	15,300	55,500
	1407			Security Services	-	15,200	15,000	15,300	15,500	61,000
	1409			Other	25,921	10,000	8,000	8,500	8,700	35,200
		138		*Machinery and Office Equipment Service Agreements*	-	*5,000*	*4,000*	*4,300*	*4,300*	*17,600*
		140		*Miscellaneous Services Expenditure*	-	*5,000*	*4,000*	*4,200*	*4,400*	*17,600*
				Transfers	**7,577**	**10,000**	**8,000**	**8,300**	**8,500**	**34,800**
	1506			Property Loan Interest to Public Servants	7,577	10,000	8,000	8,300	8,500	34,800
				Capital Expenditure	**545**	**3,000**	**3,000**	**4,200**	**5,200**	**15,400**
				Capacity Building	**545**	**3,000**	**3,000**	**4,200**	**5,200**	**15,400**
	2401			Staff Training	545	3,000	3,000	4,200	5,200	15,400
				Total Expenditure	**1,592,369**	**1,880,408**	**2,048,000**	**2,092,800**	**2,135,200**	**8,156,408**
Total Financing					**1,592,369**	**1,880,408**	**2,048,000**	**2,092,800**	**2,135,200**	**8,156,408**
				Domestic	**1,592,369**	**1,880,408**	**2,048,000**	**2,092,800**	**2,135,200**	**8,156,408**
11				Domestic Funds	1,592,369	1,880,408	2,048,000	2,092,800	2,135,200	8,156,408

Head 259 - District Secretariat - Matale
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,074,901**	**1,932,672**	**1,771,000**	**1,814,000**	**1,858,000**	**7,375,672**
Personal Emoluments	**849,247**	**1,429,178**	**1,582,500**	**1,618,250**	**1,655,100**	**6,285,028**
Salaries and Wages	561,165	853,783	868,000	895,100	923,300	3,540,183
Overtime and Holiday Payments	8,797	10,760	15,500	16,100	16,800	59,160
Other Allowances	279,285	564,635	699,000	707,050	715,000	2,685,685
Travelling Expenses	**11,507**	**11,230**	**11,500**	**12,100**	**12,650**	**47,480**
Domestic	11,507	11,230	11,500	12,100	12,650	47,480
Supplies	**40,196**	**45,849**	**58,000**	**60,250**	**62,300**	**226,399**
Stationery and Office Requisites	22,093	25,800	27,000	27,700	28,500	109,000
Fuel	18,055	19,585	23,200	24,650	25,800	93,235
Diets and Uniforms	48	64	7,700	7,800	7,800	23,364
Other	-	400	100	100	200	800
Maintenance Expenditure	**17,345**	**26,405**	**25,400**	**26,460**	**27,500**	**105,765**
Vehicles	8,524	9,900	11,800	12,200	12,700	46,600
Plant and Machinery	7,286	5,050	6,600	6,960	7,200	25,810
Buildings and Structures	1,536	11,455	7,000	7,300	7,600	33,355
Services	**53,454**	**74,589**	**86,500**	**89,490**	**92,620**	**343,199**
Transport	-	1,800	1,800	1,800	1,900	7,300
Postal and Communication	9,819	14,077	14,800	15,300	15,900	60,077
Electricity and Water	15,062	17,950	20,500	21,100	21,500	81,050
Rents and Local Taxes	2,759	2,480	2,850	2,990	3,220	11,540
Cleaning and Janitorial Services	-	14,225	15,400	15,900	16,500	62,025
Security Services	-	13,230	13,150	13,600	13,900	53,880
Other	25,814	10,827	18,000	18,800	19,700	67,327
Transfers	**103,151**	**345,362**	**7,100**	**7,450**	**7,830**	**367,742**
Development Subsidies	97,986	338,037	-	-	-	338,037
Property Loan Interest to Public Servants	5,165	7,325	7,100	7,450	7,830	29,705
Other Recurrent Expenditure	**-**	**59**	**-**	**-**	**-**	**59**
Losses and Write Off	-	59	-	-	-	59
Capital Expenditure	**72,720**	**90,000**	**150,000**	**106,000**	**122,000**	**468,000**
Rehabilitation and Improvement of Capital Assets	**20,480**	**38,000**	**70,900**	**44,800**	**53,200**	**206,900**
Buildings and Structures	10,649	20,000	54,400	26,500	34,500	135,400
Plant, Machinery and Equipment	2,441	6,000	6,500	6,800	7,000	26,300
Vehicles	7,390	12,000	10,000	11,500	11,700	45,200
Acquisition of Capital Assets	**51,488**	**51,100**	**75,400**	**56,600**	**59,600**	**242,700**
Furniture and Office Equipment	987	5,850	10,400	15,000	16,100	47,350
Plant, Machinery and Equipment	977	12,250	15,000	16,600	18,500	62,350
Buildings and Structures	49,524	33,000	50,000	25,000	25,000	133,000
Capacity Building	**751**	**900**	**3,700**	**4,600**	**9,200**	**18,400**
Staff Training	751	900	3,700	4,600	9,200	18,400
Total Expenditure	**1,147,620**	**2,022,672**	**1,921,000**	**1,920,000**	**1,980,000**	**7,843,672**
Total Financing	**1,147,620**	**2,022,672**	**1,921,000**	**1,920,000**	**1,980,000**	**7,843,672**
Domestic	1,147,620	2,022,672	1,921,000	1,920,000	1,980,000	7,843,672

Employment Profile

Category	Approved	Actual
Senior Level	65	49
Tertiary Level	40	35
Secondary Level	1,642	1,732
Primary Level	124	115
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,871**	**1,931**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**217,354**	**945,754**	**665,000**	**684,650**	**706,250**	**3,001,654**
				Personal Emoluments	**79,188**	**551,290**	**599,500**	**616,150**	**634,800**	**2,401,740**
	1001			Salaries and Wages	51,210	338,100	338,000	349,000	360,000	1,385,100
	1002			Overtime and Holiday Payments	2,048	2,350	4,500	4,600	4,800	16,250
	1003			Other Allowances	25,930	210,840	257,000	262,550	270,000	1,000,390
				Travelling Expenses	**997**	**1,400**	**1,500**	**1,600**	**1,650**	**6,150**
	1101			Domestic	997	1,400	1,500	1,600	1,650	6,150
				Supplies	**10,118**	**12,654**	**13,200**	**14,100**	**15,000**	**54,954**
	1201			Stationery and Office Requisites	4,146	4,800	5,000	5,200	5,500	20,500
	1202			Fuel	5,924	7,390	8,000	8,700	9,200	33,290
		002		*Fuel Allowance*	-	*5,200*	*5,000*	*5,300*	*5,500*	*21,000*
		009		*Fuel for Pool Vehicles*	-	*1,500*	*2,500*	*2,800*	*3,000*	*9,800*
		010		*Fuel for Other Purposes*	-	*690*	*500*	*600*	*700*	*2,490*
	1203			Diets and Uniforms	48	64	100	100	100	364
		002		*Uniforms*	-	*64*	*100*	*100*	*100*	*364*
	1205			Other	-	400	100	100	200	800
				Maintenance Expenditure	**8,623**	**9,200**	**11,000**	**11,500**	**12,000**	**43,700**
	1301			Vehicles	4,169	5,050	5,000	5,200	5,500	20,750
	1302			Plant and Machinery	3,746	1,650	3,000	3,200	3,300	11,150
	1303			Buildings and Structures	708	2,500	3,000	3,100	3,200	11,800
				Services	**19,720**	**30,389**	**37,200**	**38,600**	**39,900**	**146,089**
	1401			Transport	-	1,800	1,800	1,800	1,900	7,300
	1402			Postal and Communication	2,100	2,947	2,800	3,000	3,200	11,947
	1403			Electricity and Water	7,790	9,550	10,000	10,300	10,500	40,350
	1404			Rents and Local Taxes	1,678	1,900	2,100	2,200	2,400	8,600
	1405			Cleaning and Janitorial Services	-	4,800	5,500	5,600	5,800	21,700
	1407			Security Services	-	2,950	4,000	4,200	4,300	15,450
	1409			Other	8,153	6,442	11,000	11,500	11,800	40,742
		138		*Machinery and Office Equipment Service Agreements*	-	*4,047*	*6,000*	*6,200*	*6,300*	*22,547*
		139		*Vehicle Insurance*	-	*1,800*	*3,000*	*3,100*	*3,200*	*11,100*
		140		*Miscellaneous Services Expenditure*	-	*595*	*2,000*	*2,200*	*2,300*	*7,095*
				Transfers	**723**	**2,725**	**2,600**	**2,700**	**2,900**	**10,925**
	1506			Property Loan Interest to Public Servants	723	2,725	2,600	2,700	2,900	10,925
				Other Recurrent Expenditure	**-**	**59**	**-**	**-**	**-**	**59**
	1701			Losses and Write Off	-	59	-	-	-	59
006				**Paddy Purchasing Programme**	**97,986**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	97,986	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**338,037**	**-**	**-**	**-**	**338,037**
	1504			Development Subsidies	-	338,037	-	-	-	338,037

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**72,342**	**89,700**	**147,000**	**102,400**	**116,600**	**455,700**
				Rehabilitation and Improvement of Capital Assets	**20,480**	**38,000**	**70,900**	**44,800**	**53,200**	**206,900**
	2001			Buildings and Structures	10,649	20,000	54,400	26,500	34,500	135,400
		048		*District Secretariat*	-	-	*28,000*	*10,000*	*15,000*	*53,000*
		049		*Divisional Secretariats*	-	-	*6,400*	*6,500*	*7,500*	*20,400*
		050		*Nilasewana / Sewapiyasa*	-	-	*20,000*	*10,000*	*12,000*	*42,000*
	2002			Plant, Machinery and Equipment	2,441	6,000	6,500	6,800	7,000	26,300
	2003			Vehicles	7,390	12,000	10,000	11,500	11,700	45,200
				Acquisition of Capital Assets	**51,488**	**51,100**	**25,400**	**31,600**	**34,600**	**142,700**
	2102			Furniture and Office Equipment	987	5,850	10,400	15,000	16,100	47,350
	2103			Plant, Machinery and Equipment	977	12,250	15,000	16,600	18,500	62,350
	2104			Buildings and Structures	49,524	33,000	-	-	-	33,000
				Capacity Building	**373**	**600**	**700**	**1,000**	**3,800**	**6,100**
	2401			Staff Training	373	600	700	1,000	3,800	6,100
010				**Continuation Construction of Matale District Quarters**	**-**	**-**	**50,000**	**25,000**	**25,000**	**100,000**
	2104			Buildings and Structures	-	-	50,000	25,000	25,000	100,000
				Total Expenditure	**289,696**	**1,035,454**	**812,000**	**787,050**	**822,850**	**3,457,354**
Total Financing					**289,696**	**1,035,454**	**812,000**	**787,050**	**822,850**	**3,457,354**
		Domestic			**289,696**	**1,035,454**	**812,000**	**787,050**	**822,850**	**3,457,354**
11		Domestic Funds			289,696	1,035,454	812,000	787,050	822,850	3,457,354

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**857,546**	**986,918**	**1,106,000**	**1,129,350**	**1,151,750**	**4,374,018**
				Personal Emoluments	**770,059**	**877,888**	**983,000**	**1,002,100**	**1,020,300**	**3,883,288**
	1001			Salaries and Wages	509,955	515,683	530,000	546,100	563,300	2,155,083
	1002			Overtime and Holiday Payments	6,749	8,410	11,000	11,500	12,000	42,910
	1003			Other Allowances	253,355	353,795	442,000	444,500	445,000	1,685,295
				Travelling Expenses	**10,510**	**9,830**	**10,000**	**10,500**	**11,000**	**41,330**
	1101			Domestic	10,510	9,830	10,000	10,500	11,000	41,330
				Supplies	**30,078**	**33,195**	**44,800**	**46,150**	**47,300**	**171,445**
	1201			Stationery and Office Requisites	17,947	21,000	22,000	22,500	23,000	88,500
	1202			Fuel	12,131	12,195	15,200	15,950	16,600	59,945
		002		*Fuel Allowance*	-	*6,850*	*7,700*	*8,000*	*8,300*	*30,850*
		009		*Fuel for Pool Vehicles*	-	*5,170*	*7,000*	*7,350*	*7,600*	*27,120*
		010		*Fuel for Other Purposes*	-	*175*	*500*	*600*	*700*	*1,975*
	1203			Diets and Uniforms	-	-	7,600	7,700	7,700	23,000
		002		*Uniforms*	-	-	*7,600*	*7,700*	*7,700*	*23,000*
				Maintenance Expenditure	**8,722**	**17,205**	**14,400**	**14,960**	**15,500**	**62,065**
	1301			Vehicles	4,355	4,850	6,800	7,000	7,200	25,850
	1302			Plant and Machinery	3,539	3,400	3,600	3,760	3,900	14,660
	1303			Buildings and Structures	828	8,955	4,000	4,200	4,400	21,555
				Services	**33,734**	**44,200**	**49,300**	**50,890**	**52,720**	**197,110**
	1402			Postal and Communication	7,719	11,130	12,000	12,300	12,700	48,130
	1403			Electricity and Water	7,272	8,400	10,500	10,800	11,000	40,700
	1404			Rents and Local Taxes	1,081	580	750	790	820	2,940
	1405			Cleaning and Janitorial Services	-	9,425	9,900	10,300	10,700	40,325
	1407			Security Services	-	10,280	9,150	9,400	9,600	38,430
	1409			Other	17,662	4,385	7,000	7,300	7,900	26,585
		138		*Machinery and Office Equipment Service Agreements*	-	*2,200*	*3,500*	*3,700*	*4,000*	*13,400*
		140		*Miscellaneous Services Expenditure*	-	*2,185*	*3,500*	*3,600*	*3,900*	*13,185*
				Transfers	**4,442**	**4,600**	**4,500**	**4,750**	**4,930**	**18,780**
	1506			Property Loan Interest to Public Servants	4,442	4,600	4,500	4,750	4,930	18,780
				Capital Expenditure	**378**	**300**	**3,000**	**3,600**	**5,400**	**12,300**
				Capacity Building	**378**	**300**	**3,000**	**3,600**	**5,400**	**12,300**
	2401			Staff Training	378	300	3,000	3,600	5,400	12,300
				Total Expenditure	**857,924**	**987,218**	**1,109,000**	**1,132,950**	**1,157,150**	**4,386,318**
Total Financing					**857,924**	**987,218**	**1,109,000**	**1,132,950**	**1,157,150**	**4,386,318**
	Domestic				**857,924**	**987,218**	**1,109,000**	**1,132,950**	**1,157,150**	**4,386,318**
11	Domestic Funds				857,924	987,218	1,109,000	1,132,950	1,157,150	4,386,318

Head 260 - District Secretariat - Nuwara - Eliya
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**633,495**	**1,958,521**	**1,355,000**	**1,385,000**	**1,411,000**	**6,109,521**
Personal Emoluments	**518,193**	**1,117,935**	**1,162,000**	**1,185,700**	**1,207,450**	**4,673,085**
Salaries and Wages	334,708	693,953	640,000	660,550	681,650	2,676,153
Overtime and Holiday Payments	9,769	12,000	12,000	12,450	12,600	49,050
Other Allowances	173,715	411,982	510,000	512,700	513,200	1,947,882
Travelling Expenses	**11,171**	**13,700**	**15,000**	**16,250**	**16,500**	**61,450**
Domestic	11,047	13,700	13,500	14,500	14,700	56,400
Foreign	124	-	1,500	1,750	1,800	5,050
Supplies	**30,235**	**52,550**	**59,600**	**61,050**	**62,150**	**235,350**
Stationery and Office Requisites	14,029	18,600	20,800	21,100	21,300	81,800
Fuel	14,434	30,800	30,200	31,100	31,900	124,000
Diets and Uniforms	1,772	3,050	7,900	8,000	8,050	27,000
Other	-	100	700	850	900	2,550
Maintenance Expenditure	**21,574**	**40,767**	**41,600**	**42,500**	**43,000**	**167,867**
Vehicles	10,389	15,467	17,500	18,000	17,900	68,867
Plant and Machinery	3,133	6,200	5,500	5,700	5,800	23,200
Buildings and Structures	8,052	18,000	17,500	17,600	17,900	71,000
Software Maintenance	-	1,100	1,100	1,200	1,400	4,800
Services	**40,175**	**71,783**	**73,800**	**76,300**	**78,500**	**300,383**
Transport	1,352	2,683	2,900	3,000	3,100	11,683
Postal and Communication	7,245	13,400	16,000	16,400	16,600	62,400
Electricity and Water	8,260	15,200	16,000	16,400	16,700	64,300
Rents and Local Taxes	801	5,350	3,700	4,000	4,200	17,250
Cleaning and Janitorial Services	-	10,000	10,700	11,000	11,300	43,000
Security Services	-	12,000	12,000	12,300	12,700	49,000
Other	22,515	13,150	12,500	13,200	13,900	52,750
Transfers	**12,148**	**661,786**	**3,000**	**3,200**	**3,400**	**671,386**
Development Subsidies	10,332	659,086	-	-	-	659,086
Property Loan Interest to Public Servants	1,816	2,700	3,000	3,200	3,400	12,300
Capital Expenditure	**14,444**	**45,000**	**109,000**	**40,000**	**44,000**	**238,000**
Rehabilitation and Improvement of Capital Assets	**10,831**	**25,000**	**95,000**	**25,700**	**28,000**	**173,700**
Buildings and Structures	7,331	17,200	86,200	19,800	21,000	144,200
Plant, Machinery and Equipment	676	800	800	900	1,000	3,500
Vehicles	2,824	7,000	8,000	5,000	6,000	26,000
Acquisition of Capital Assets	**2,932**	**18,000**	**12,000**	**12,000**	**12,250**	**54,250**
Furniture and Office Equipment	957	5,000	7,000	7,000	7,000	26,000
Plant, Machinery and Equipment	975	3,000	5,000	5,000	5,250	18,250
Buildings and Structures	1,000	10,000	-	-	-	10,000
Capacity Building	**681**	**2,000**	**2,000**	**2,300**	**3,750**	**10,050**
Staff Training	681	2,000	2,000	2,300	3,750	10,050
Total Expenditure	**647,939**	**2,003,521**	**1,464,000**	**1,425,000**	**1,455,000**	**6,347,521**
Total Financing	**647,939**	**2,003,521**	**1,464,000**	**1,425,000**	**1,455,000**	**6,347,521**
Domestic	647,939	2,003,521	1,464,000	1,425,000	1,455,000	6,347,521

Employment Profile

Category	Approved	Actual
Senior Level	54	31
Tertiary Level	34	25
Secondary Level	1,425	1,249
Primary Level	95	86
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,608**	**1,391**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**113,115**	**1,217,822**	**640,000**	**654,500**	**667,400**	**3,179,722**
				Personal Emoluments	**63,639**	**491,835**	**570,000**	**582,150**	**593,150**	**2,237,135**
	1001			Salaries and Wages	38,240	301,500	315,000	325,200	335,650	1,277,350
	1002			Overtime and Holiday Payments	4,129	5,000	5,000	5,250	5,300	20,550
	1003			Other Allowances	21,270	185,335	250,000	251,700	252,200	939,235
				Travelling Expenses	**1,714**	**3,700**	**4,000**	**4,250**	**4,300**	**16,250**
	1101			Domestic	1,714	3,700	3,500	3,700	3,700	14,600
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	**9,730**	**17,650**	**17,600**	**18,200**	**18,750**	**72,200**
	1201			Stationery and Office Requisites	2,329	3,600	3,800	3,900	4,000	15,300
	1202			Fuel	6,847	13,800	13,200	13,600	14,000	54,600
		002		*Fuel Allowance*	-	*6,800*	*6,500*	*6,700*	*6,900*	*26,900*
		009		*Fuel for Pool Vehicles*	-	*4,500*	*4,700*	*4,800*	*4,900*	*18,900*
		010		*Fuel for Other Purposes*	-	*2,500*	*2,000*	*2,100*	*2,200*	*8,800*
	1203			Diets and Uniforms	554	150	100	100	150	500
		002		*Uniforms*	-	*150*	*100*	*100*	*150*	*500*
	1205			Other	-	100	500	600	600	1,800
				Maintenance Expenditure	**7,925**	**15,467**	**19,300**	**19,500**	**19,900**	**74,167**
	1301			Vehicles	3,654	5,467	8,500	8,500	8,600	31,067
	1302			Plant and Machinery	584	1,200	1,500	1,500	1,600	5,800
	1303			Buildings and Structures	3,688	8,000	8,500	8,600	8,700	33,800
	1304			Software Maintenance	-	800	800	900	1,000	3,500
				Services	**19,445**	**29,384**	**28,600**	**29,800**	**30,600**	**118,384**
	1401			Transport	1,321	2,283	2,400	2,500	2,500	9,683
	1402			Postal and Communication	1,616	3,400	4,000	4,200	4,300	15,900
	1403			Electricity and Water	4,723	7,000	7,000	7,200	7,300	28,500
	1404			Rents and Local Taxes	508	1,051	700	800	900	3,451
	1405			Cleaning and Janitorial Services	-	4,000	4,000	4,200	4,300	16,500
	1407			Security Services	-	4,000	4,000	4,100	4,200	16,300
	1409			Other	11,278	7,650	6,500	6,800	7,100	28,050
		138		*Machinery and Office Equipment Service Agreements*	-	*2,100*	*2,200*	*2,300*	*2,400*	*9,000*
		139		*Vehicle Insurance*	-	*2,150*	*2,300*	*2,400*	*2,500*	*9,350*
		140		*Miscellaneous Services Expenditure*	-	*3,400*	*2,000*	*2,100*	*2,200*	*9,700*
				Transfers	**330**	**700**	**500**	**600**	**700**	**2,500**
	1506			Property Loan Interest to Public Servants	330	700	500	600	700	2,500
006				**Paddy Purchasing Programme**	**10,332**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	10,332	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**659,086**	**-**	**-**	**-**	**659,086**
	1504			Development Subsidies	-	659,086	-	-	-	659,086

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**14,111**	**44,000**	**108,000**	**38,800**	**42,250**	**233,050**
				Rehabilitation and Improvement of Capital Assets	**10,831**	**25,000**	**95,000**	**25,700**	**28,000**	**173,700**
	2001			Buildings and Structures	7,331	17,200	86,200	19,800	21,000	144,200
		048		*District Secretariat*	-	-	*42,000*	*4,800*	*6,000*	*52,800*
		049		*Divisional Secretariats*	-	-	*11,200*	*10,000*	*10,000*	*31,200*
		050		*Nilasewana / Sewapiyasa*	-	-	*33,000*	*5,000*	*5,000*	*43,000*
	2002			Plant, Machinery and Equipment	676	800	800	900	1,000	3,500
	2003			Vehicles	2,824	7,000	8,000	5,000	6,000	26,000
				Acquisition of Capital Assets	**2,932**	**18,000**	**12,000**	**12,000**	**12,250**	**54,250**
	2102			Furniture and Office Equipment	957	5,000	7,000	7,000	7,000	26,000
	2103			Plant, Machinery and Equipment	975	3,000	5,000	5,000	5,250	18,250
	2104			Buildings and Structures	1,000	10,000	-	-	-	10,000
				Capacity Building	**348**	**1,000**	**1,000**	**1,100**	**2,000**	**5,100**
	2401			Staff Training	348	1,000	1,000	1,100	2,000	5,100
				Total Expenditure	**127,227**	**1,261,822**	**748,000**	**693,300**	**709,650**	**3,412,772**
Total Financing					**127,227**	**1,261,822**	**748,000**	**693,300**	**709,650**	**3,412,772**
		Domestic			**127,227**	**1,261,822**	**748,000**	**693,300**	**709,650**	**3,412,772**
11		Domestic Funds			127,227	1,261,822	748,000	693,300	709,650	3,412,772

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**520,379**	**740,699**	**715,000**	**730,500**	**743,600**	**2,929,799**
				Personal Emoluments	**454,553**	**626,100**	**592,000**	**603,550**	**614,300**	**2,435,950**
	1001			Salaries and Wages	296,468	392,453	325,000	335,350	346,000	1,398,803
	1002			Overtime and Holiday Payments	5,640	7,000	7,000	7,200	7,300	28,500
	1003			Other Allowances	152,445	226,647	260,000	261,000	261,000	1,008,647
				Travelling Expenses	**9,457**	**10,000**	**11,000**	**12,000**	**12,200**	**45,200**
	1101			Domestic	9,333	10,000	10,000	10,800	11,000	41,800
	1102			Foreign	124	-	1,000	1,200	1,200	3,400
				Supplies	**20,505**	**34,900**	**42,000**	**42,850**	**43,400**	**163,150**
	1201			Stationery and Office Requisites	11,700	15,000	17,000	17,200	17,300	66,500
	1202			Fuel	7,587	17,000	17,000	17,500	17,900	69,400
		002		*Fuel Allowance*	-	*8,000*	*8,000*	*8,200*	*8,300*	*32,500*
		009		*Fuel for Pool Vehicles*	-	*8,000*	*8,000*	*8,200*	*8,400*	*32,600*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	1203			Diets and Uniforms	1,218	2,900	7,800	7,900	7,900	26,500
		002		*Uniforms*	-	*2,900*	*7,800*	*7,900*	*7,900*	*26,500*
	1205			Other	-	-	200	250	300	750
				Maintenance Expenditure	**13,649**	**25,300**	**22,300**	**23,000**	**23,100**	**93,700**
	1301			Vehicles	6,735	10,000	9,000	9,500	9,300	37,800
	1302			Plant and Machinery	2,549	5,000	4,000	4,200	4,200	17,400
	1303			Buildings and Structures	4,365	10,000	9,000	9,000	9,200	37,200
	1304			Software Maintenance	-	300	300	300	400	1,300
				Services	**20,729**	**42,399**	**45,200**	**46,500**	**47,900**	**181,999**
	1401			Transport	32	400	500	500	600	2,000
	1402			Postal and Communication	5,629	10,000	12,000	12,200	12,300	46,500
	1403			Electricity and Water	3,537	8,200	9,000	9,200	9,400	35,800
	1404			Rents and Local Taxes	294	4,299	3,000	3,200	3,300	13,799
	1405			Cleaning and Janitorial Services	-	6,000	6,700	6,800	7,000	26,500
	1407			Security Services	-	8,000	8,000	8,200	8,500	32,700
	1409			Other	11,237	5,500	6,000	6,400	6,800	24,700
		138		*Machinery and Office Equipment Service Agreements*	-	*2,200*	*2,500*	*2,600*	*2,700*	*10,000*
		139		*Vehicle Insurance*	-	*1,800*	*2,000*	*2,200*	*2,500*	*8,500*
		140		*Miscellaneous Services Expenditure*	-	*1,500*	*1,500*	*1,600*	*1,600*	*6,200*
				Transfers	**1,486**	**2,000**	**2,500**	**2,600**	**2,700**	**9,800**
	1506			Property Loan Interest to Public Servants	1,486	2,000	2,500	2,600	2,700	9,800
				Capital Expenditure	**333**	**1,000**	**1,000**	**1,200**	**1,750**	**4,950**
				Capacity Building	**333**	**1,000**	**1,000**	**1,200**	**1,750**	**4,950**
	2401			Staff Training	333	1,000	1,000	1,200	1,750	4,950
				Total Expenditure	**520,712**	**741,699**	**716,000**	**731,700**	**745,350**	**2,934,749**
Total Financing					**520,712**	**741,699**	**716,000**	**731,700**	**745,350**	**2,934,749**
	Domestic				**520,712**	**741,699**	**716,000**	**731,700**	**745,350**	**2,934,749**
11	Domestic Funds				520,712	741,699	716,000	731,700	745,350	2,934,749

Head 261 - District Secretariat - Galle
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,971,446**	**3,693,900**	**3,410,000**	**3,472,500**	**3,534,500**	**14,110,900**
Personal Emoluments	**1,709,338**	**2,777,940**	**3,014,000**	**3,070,000**	**3,124,700**	**11,986,640**
Salaries and Wages	1,144,251	1,623,000	1,657,000	1,710,000	1,762,000	6,752,000
Overtime and Holiday Payments	19,272	27,200	22,000	22,400	22,700	94,300
Other Allowances	545,816	1,127,740	1,335,000	1,337,600	1,340,000	5,140,340
Travelling Expenses	**26,501**	**33,500**	**38,500**	**38,600**	**39,100**	**149,700**
Domestic	26,501	33,500	38,500	38,600	39,100	149,700
Supplies	**61,635**	**85,700**	**99,370**	**100,900**	**103,200**	**389,170**
Stationery and Office Requisites	28,532	42,300	41,000	41,300	42,500	167,100
Fuel	32,560	42,900	46,500	47,700	48,800	185,900
Diets and Uniforms	543	500	11,870	11,900	11,900	36,170
Maintenance Expenditure	**30,227**	**52,976**	**54,090**	**54,700**	**55,900**	**217,666**
Vehicles	17,671	28,476	29,000	29,200	29,800	116,476
Plant and Machinery	8,786	14,900	17,000	17,200	17,400	66,500
Buildings and Structures	3,770	7,400	8,000	8,200	8,600	32,200
Software Maintenance	-	2,200	90	100	100	2,490
Services	**115,568**	**164,000**	**175,040**	**178,500**	**181,300**	**698,840**
Transport	1,200	1,800	1,200	1,300	1,300	5,600
Postal and Communication	18,426	26,500	28,100	29,200	29,600	113,400
Electricity and Water	25,508	40,300	44,500	45,300	46,000	176,100
Rents and Local Taxes	3,266	5,900	6,900	7,100	7,300	27,200
Cleaning and Janitorial Services	-	34,800	36,900	37,500	38,000	147,200
Security Services	-	33,500	32,000	32,200	32,500	130,200
Other	67,168	21,200	25,440	25,900	26,600	99,140
Transfers	**28,177**	**579,784**	**29,000**	**29,800**	**30,300**	**668,884**
Development Subsidies	12,010	558,084	-	-	-	558,084
Property Loan Interest to Public Servants	11,107	15,700	21,000	21,300	21,300	79,300
Other	5,059	6,000	8,000	8,500	9,000	31,500
Capital Expenditure	**47,211**	**620,000**	**545,000**	**77,500**	**80,500**	**1,323,000**
Rehabilitation and Improvement of Capital Assets	**30,123**	**74,000**	**442,000**	**54,500**	**54,500**	**625,000**
Buildings and Structures	17,045	36,500	410,000	22,500	22,500	491,500
Plant, Machinery and Equipment	3,933	6,500	12,000	12,000	12,000	42,500
Vehicles	9,145	31,000	20,000	20,000	20,000	91,000
Acquisition of Capital Assets	**3,815**	**540,000**	**90,000**	**10,000**	**12,000**	**652,000**
Furniture and Office Equipment	490	19,000	50,000	5,000	6,000	80,000
Plant, Machinery and Equipment	491	11,000	40,000	5,000	6,000	62,000
Buildings and Structures	2,834	510,000	-	-	-	510,000
Capacity Building	**1,304**	**6,000**	**13,000**	**13,000**	**14,000**	**46,000**
Staff Training	1,304	6,000	13,000	13,000	14,000	46,000
Other Capital Expenditure	**11,970**	**-**	**-**	**-**	**-**	**-**
Other	11,970	-	-	-	-	-
Total Expenditure	**2,018,657**	**4,313,900**	**3,955,000**	**3,550,000**	**3,615,000**	**15,433,900**
Total Financing	**2,018,657**	**4,313,900**	**3,955,000**	**3,550,000**	**3,615,000**	**15,433,900**
Domestic	2,018,657	4,313,900	3,955,000	3,550,000	3,615,000	15,433,900

Employment Profile

Category	Approved	Actual
Senior Level	116	94
Tertiary Level	73	56
Secondary Level	3,696	3,479
Primary Level	203	197
Other (Casual/Temporary/Contract etc.)	-	-
Total	**4,088**	**3,826**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024..

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**202,772**	**1,620,774**	**1,136,000**	**1,160,600**	**1,184,500**	**5,101,874**
				Personal Emoluments	**137,608**	**961,390**	**1,037,000**	**1,058,800**	**1,080,300**	**4,137,490**
	1001			Salaries and Wages	90,861	586,000	590,000	610,000	630,000	2,416,000
	1002			Overtime and Holiday Payments	4,011	8,200	7,000	7,200	7,300	29,700
	1003			Other Allowances	42,735	367,190	440,000	441,600	443,000	1,691,790
				Travelling Expenses	**1,091**	**5,500**	**3,500**	**3,600**	**3,700**	**16,300**
	1101			Domestic	1,091	5,500	3,500	3,600	3,700	16,300
				Supplies	**10,590**	**20,200**	**20,570**	**21,300**	**21,800**	**83,870**
	1201			Stationery and Office Requisites	2,296	7,300	8,000	8,300	8,500	32,100
	1202			Fuel	8,247	12,800	12,500	12,900	13,200	51,400
		002		*Fuel Allowance*	-	*5,100*	*5,500*	*5,600*	*5,700*	*21,900*
		009		*Fuel for Pool Vehicles*	-	*6,100*	*6,000*	*6,100*	*6,200*	*24,400*
		010		*Fuel for Other Purposes*	-	*1,600*	*1,000*	*1,200*	*1,300*	*5,100*
	1203			Diets and Uniforms	48	100	70	100	100	370
		002		*Uniforms*	-	*100*	*70*	*100*	*100*	*370*
				Maintenance Expenditure	**8,229**	**21,700**	**19,090**	**19,500**	**19,900**	**80,190**
	1301			Vehicles	4,569	12,200	8,000	8,200	8,300	36,700
	1302			Plant and Machinery	2,294	6,900	8,000	8,000	8,100	31,000
	1303			Buildings and Structures	1,367	2,400	3,000	3,200	3,400	12,000
	1304			Software Maintenance	-	200	90	100	100	490
				Services	**26,874**	**42,200**	**42,840**	**43,700**	**44,600**	**173,340**
	1401			Transport	1,200	1,800	1,200	1,300	1,300	5,600
	1402			Postal and Communication	2,439	6,500	6,100	6,200	6,300	25,100
	1403			Electricity and Water	7,755	10,300	10,500	10,800	11,000	42,600
	1404			Rents and Local Taxes	505	600	500	600	700	2,400
	1405			Cleaning and Janitorial Services	-	6,300	6,900	7,000	7,000	27,200
	1407			Security Services	-	7,500	8,000	8,000	8,300	31,800
	1409			Other	14,974	9,200	9,640	9,800	10,000	38,640
		138		*Machinery and Office Equipment Service Agreements*	-	*2,450*	*2,800*	*2,900*	*3,000*	*11,150*
		139		*Vehicle Insurance*	-	*550*	*700*	*700*	*800*	*2,750*
		140		*Miscellaneous Services Expenditure*	-	*6,200*	*6,140*	*6,200*	*6,200*	*24,740*
				Transfers	**6,370**	**11,700**	**13,000**	**13,700**	**14,200**	**52,600**
	1506			Property Loan Interest to Public Servants	1,311	5,700	5,000	5,200	5,200	21,100
	1508			Other	5,059	6,000	8,000	8,500	9,000	31,500
		008		*Hall de Galle*	*5,059*	*6,000*	*8,000*	*8,500*	*9,000*	*31,500*
006				**Paddy Purchasing Programme**	**12,010**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	12,010	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**558,084**	**-**	**-**	**-**	**558,084**
	1504			Development Subsidies	-	558,084	-	-	-	558,084

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**46,333**	**615,000**	**540,000**	**72,500**	**75,000**	**1,302,500**
				Rehabilitation and Improvement of Capital Assets	**30,123**	**74,000**	**442,000**	**54,500**	**54,500**	**625,000**
	2001			Buildings and Structures	17,045	36,500	410,000	22,500	22,500	491,500
		048		*District Secretariat*	-	-	*66,000*	*5,500*	*5,500*	*77,000*
		049		*Divisional Secretariats*	-	-	*45,000*	*10,000*	*10,000*	*65,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*299,000*	*7,000*	*7,000*	*313,000*
	2002			Plant, Machinery and Equipment	3,933	6,500	12,000	12,000	12,000	42,500
	2003			Vehicles	9,145	31,000	20,000	20,000	20,000	91,000
				Acquisition of Capital Assets	**3,815**	**40,000**	**90,000**	**10,000**	**12,000**	**152,000**
	2102			Furniture and Office Equipment	490	19,000	50,000	5,000	6,000	80,000
	2103			Plant, Machinery and Equipment	491	11,000	40,000	5,000	6,000	62,000
	2104			Buildings and Structures	2,834	10,000	-	-	-	10,000
				Capacity Building	**425**	**1,000**	**8,000**	**8,000**	**8,500**	**25,500**
	2401			Staff Training	425	1,000	8,000	8,000	8,500	25,500
				Other Capital Expenditure	**11,970**	**-**	**-**	**-**	**-**	**-**
	2509			Other	11,970	-	-	-	-	-
001				**Construction of an Auditorium for the Galle District Secretariat**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2104			Buildings and Structures	-	500,000	-	-	-	500,000
				Total Expenditure	**249,105**	**2,235,774**	**1,676,000**	**1,233,100**	**1,259,500**	**6,404,374**
Total Financing					**249,105**	**2,235,774**	**1,676,000**	**1,233,100**	**1,259,500**	**6,404,374**
		Domestic			**249,105**	**2,235,774**	**1,676,000**	**1,233,100**	**1,259,500**	**6,404,374**
11		Domestic Funds			249,105	2,235,774	1,676,000	1,233,100	1,259,500	6,404,374

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,768,674**	**2,073,126**	**2,274,000**	**2,311,900**	**2,350,000**	**9,009,026**
				Personal Emoluments	**1,571,731**	**1,816,550**	**1,977,000**	**2,011,200**	**2,044,400**	**7,849,150**
	1001			Salaries and Wages	1,053,390	1,037,000	1,067,000	1,100,000	1,132,000	4,336,000
	1002			Overtime and Holiday Payments	15,260	19,000	15,000	15,200	15,400	64,600
	1003			Other Allowances	503,080	760,550	895,000	896,000	897,000	3,448,550
				Travelling Expenses	**25,410**	**28,000**	**35,000**	**35,000**	**35,400**	**133,400**
	1101			Domestic	25,410	28,000	35,000	35,000	35,400	133,400
				Supplies	**51,045**	**65,500**	**78,800**	**79,600**	**81,400**	**305,300**
	1201			Stationery and Office Requisites	26,236	35,000	33,000	33,000	34,000	135,000
	1202			Fuel	24,314	30,100	34,000	34,800	35,600	134,500
		002		*Fuel Allowance*	-	*14,000*	*15,000*	*15,500*	*16,000*	*60,500*
		009		*Fuel for Pool Vehicles*	-	*15,100*	*15,000*	*15,200*	*15,400*	*60,700*
		010		*Fuel for Other Purposes*	-	*1,000*	*4,000*	*4,100*	*4,200*	*13,300*
	1203			Diets and Uniforms	495	400	11,800	11,800	11,800	35,800
		002		*Uniforms*	-	*400*	*11,800*	*11,800*	*11,800*	*35,800*
				Maintenance Expenditure	**21,998**	**31,276**	**35,000**	**35,200**	**36,000**	**137,476**
	1301			Vehicles	13,102	16,276	21,000	21,000	21,500	79,776
	1302			Plant and Machinery	6,492	8,000	9,000	9,200	9,300	35,500
	1303			Buildings and Structures	2,403	5,000	5,000	5,000	5,200	20,200
	1304			Software Maintenance	-	2,000	-	-	-	2,000
				Services	**88,694**	**121,800**	**132,200**	**134,800**	**136,700**	**525,500**
	1402			Postal and Communication	15,987	20,000	22,000	23,000	23,300	88,300
	1403			Electricity and Water	17,753	30,000	34,000	34,500	35,000	133,500
	1404			Rents and Local Taxes	2,761	5,300	6,400	6,500	6,600	24,800
	1405			Cleaning and Janitorial Services	-	28,500	30,000	30,500	31,000	120,000
	1407			Security Services	-	26,000	24,000	24,200	24,200	98,400
	1409			Other	52,193	12,000	15,800	16,100	16,600	60,500
		138		*Machinery and Office Equipment Service Agreements*	-	*7,000*	*10,000*	*10,200*	*10,300*	*37,500*
		139		*Vehicle Insurance*	-	*2,000*	*1,800*	*1,900*	*2,000*	*7,700*
		140		*Miscellaneous Services Expenditure*	-	*3,000*	*4,000*	*4,000*	*4,300*	*15,300*
				Transfers	**9,797**	**10,000**	**16,000**	**16,100**	**16,100**	**58,200**
	1506			Property Loan Interest to Public Servants	9,797	10,000	16,000	16,100	16,100	58,200
				Capital Expenditure	**879**	**5,000**	**5,000**	**5,000**	**5,500**	**20,500**
				Capacity Building	**879**	**5,000**	**5,000**	**5,000**	**5,500**	**20,500**
	2401			Staff Training	879	5,000	5,000	5,000	5,500	20,500
				Total Expenditure	**1,769,553**	**2,078,126**	**2,279,000**	**2,316,900**	**2,355,500**	**9,029,526**
Total Financing					**1,769,553**	**2,078,126**	**2,279,000**	**2,316,900**	**2,355,500**	**9,029,526**
	Domestic				**1,769,553**	**2,078,126**	**2,279,000**	**2,316,900**	**2,355,500**	**9,029,526**
11	Domestic Funds				1,769,553	2,078,126	2,279,000	2,316,900	2,355,500	9,029,526

Head 262 - District Secretariat - Matara
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,557,108**	**2,961,319**	**2,750,000**	**2,798,000**	**2,853,500**	**11,362,819**
Personal Emoluments	**1,297,837**	**2,189,590**	**2,423,000**	**2,466,190**	**2,509,320**	**9,588,100**
Salaries and Wages	868,308	1,329,191	1,341,000	1,381,500	1,423,500	5,475,191
Overtime and Holiday Payments	26,355	37,759	37,000	37,490	37,620	149,869
Other Allowances	403,174	822,640	1,045,000	1,047,200	1,048,200	3,963,040
Travelling Expenses	**21,314**	**31,428**	**33,500**	**33,800**	**34,000**	**132,728**
Domestic	21,314	31,428	33,500	33,800	34,000	132,728
Supplies	**49,098**	**69,622**	**88,550**	**89,860**	**91,020**	**339,052**
Stationery and Office Requisites	21,767	30,800	35,500	36,100	36,700	139,100
Fuel	27,003	38,122	43,800	44,500	44,950	171,372
Diets and Uniforms	328	700	9,088	9,090	9,200	28,078
Other	-	-	162	170	170	502
Maintenance Expenditure	**27,590**	**49,600**	**54,550**	**55,500**	**56,260**	**215,910**
Vehicles	14,197	22,000	27,000	27,600	27,900	104,500
Plant and Machinery	3,271	9,500	10,000	10,200	10,400	40,100
Buildings and Structures	10,121	18,000	17,000	17,100	17,300	69,400
Software Maintenance	-	100	550	600	660	1,910
Services	**88,138**	**123,250**	**132,400**	**134,550**	**144,600**	**534,800**
Transport	80	1,250	1,500	1,500	1,500	5,750
Postal and Communication	14,295	22,600	27,000	27,700	28,300	105,600
Electricity and Water	20,709	25,000	29,100	29,400	29,600	113,100
Rents and Local Taxes	260	800	1,100	1,250	1,350	4,500
Cleaning and Janitorial Services	-	29,150	31,000	31,200	31,200	122,550
Security Services	-	31,200	31,000	31,300	31,500	125,000
Other	52,794	13,250	11,700	12,200	21,150	58,300
Transfers	**73,131**	**497,829**	**18,000**	**18,100**	**18,300**	**552,229**
Development Subsidies	60,861	474,329	-	-	-	474,329
Property Loan Interest to Public Servants	12,270	23,500	18,000	18,100	18,300	77,900
Capital Expenditure	**51,787**	**205,800**	**473,000**	**62,000**	**66,500**	**807,300**
Rehabilitation and Improvement of Capital Assets	**41,523**	**67,000**	**195,000**	**45,500**	**47,000**	**354,500**
Buildings and Structures	27,266	41,800	160,000	18,000	18,000	237,800
Plant, Machinery and Equipment	5,600	9,400	15,000	6,500	7,000	37,900
Vehicles	8,657	15,800	20,000	21,000	22,000	78,800
Acquisition of Capital Assets	**9,915**	**133,000**	**274,000**	**12,000**	**14,000**	**433,000**
Furniture and Office Equipment	999	15,000	50,000	5,000	6,000	76,000
Plant, Machinery and Equipment	750	18,000	24,000	7,000	8,000	57,000
Buildings and Structures	8,165	100,000	200,000	-	-	300,000
Capacity Building	**349**	**5,800**	**4,000**	**4,500**	**5,500**	**19,800**
Staff Training	349	5,800	4,000	4,500	5,500	19,800
Total Expenditure	**1,608,894**	**3,167,119**	**3,223,000**	**2,860,000**	**2,920,000**	**12,170,119**
Total Financing	**1,608,894**	**3,167,119**	**3,223,000**	**2,860,000**	**2,920,000**	**12,170,119**
Domestic	1,608,894	3,167,119	3,223,000	2,860,000	2,920,000	12,170,119

Employment Profile

Category	Approved	Actual
Senior Level	88	78
Tertiary Level	38	35
Secondary Level	2,307	2,582
Primary Level	163	157
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,596**	**2,852**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024..

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**200,886**	**1,339,988**	**980,000**	**997,750**	**1,023,500**	**4,341,238**
				Personal Emoluments	**99,258**	**781,759**	**888,000**	**903,990**	**919,820**	**3,493,569**
	1001			Salaries and Wages	63,932	479,500	471,000	485,500	500,500	1,936,500
	1002			Overtime and Holiday Payments	6,722	12,759	12,000	12,290	12,320	49,369
	1003			Other Allowances	28,605	289,500	405,000	406,200	407,000	1,507,700
				Travelling Expenses	**2,536**	**9,428**	**8,500**	**8,600**	**8,700**	**35,228**
	1101			Domestic	2,536	9,428	8,500	8,600	8,700	35,228
				Supplies	**10,246**	**16,522**	**21,150**	**21,660**	**21,970**	**81,302**
	1201			Stationery and Office Requisites	938	3,300	5,500	5,600	5,700	20,100
	1202			Fuel	9,256	13,122	15,400	15,800	16,000	60,322
		002		*Fuel Allowance*	-	*5,800*	*5,600*	*5,700*	*5,800*	*22,900*
		009		*Fuel for Pool Vehicles*	-	*7,150*	*8,800*	*9,000*	*9,100*	*34,050*
		010		*Fuel for Other Purposes*	-	*172*	*1,000*	*1,100*	*1,100*	*3,372*
	1203			Diets and Uniforms	52	100	88	90	100	378
		002		*Uniforms*	-	*100*	*88*	*90*	*100*	*378*
	1205			Other	-	-	162	170	170	502
				Maintenance Expenditure	**8,883**	**17,600**	**18,150**	**18,350**	**18,660**	**72,760**
	1301			Vehicles	4,238	6,000	9,000	9,100	9,200	33,300
	1302			Plant and Machinery	1,973	3,500	3,000	3,100	3,200	12,800
	1303			Buildings and Structures	2,672	8,000	6,000	6,000	6,100	26,100
	1304			Software Maintenance	-	100	150	150	160	560
				Services	**18,020**	**32,850**	**37,200**	**38,150**	**47,250**	**155,450**
	1401			Transport	74	1,250	1,500	1,500	1,500	5,750
	1402			Postal and Communication	1,955	6,700	7,000	7,200	7,300	28,200
	1403			Electricity and Water	7,263	8,600	12,100	12,200	12,300	45,200
	1404			Rents and Local Taxes	61	300	600	700	750	2,350
	1405			Cleaning and Janitorial Services	-	5,150	6,000	6,100	6,100	23,350
	1407			Security Services	-	5,500	5,000	5,200	5,300	21,000
	1409			Other	8,667	5,350	5,000	5,250	14,000	29,600
		138		*Machinery and Office Equipment Service Agreements*	-	*1,450*	*2,000*	*2,100*	*2,200*	*7,750*
		139		*Vehicle Insurance*	-	*1,600*	*900*	*950*	*9,500*	*12,950*
		140		*Miscellaneous Services Expenditure*	-	*2,300*	*2,100*	*2,200*	*2,300*	*8,900*
				Transfers	**1,081**	**7,500**	**7,000**	**7,000**	**7,100**	**28,600**
	1506			Property Loan Interest to Public Servants	1,081	7,500	7,000	7,000	7,100	28,600
006				**Paddy Purchasing Programme**	**60,861**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	60,861	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**474,329**	**-**	**-**	**-**	**474,329**
	1504			Development Subsidies	-	474,329	-	-	-	474,329
				Capital Expenditure	**51,438**	**201,800**	**470,000**	**59,000**	**63,000**	**793,800**
				Rehabilitation and Improvement of Capital Assets	**41,523**	**67,000**	**195,000**	**45,500**	**47,000**	**354,500**
	2001			Buildings and Structures	27,266	41,800	160,000	18,000	18,000	237,800
		048		*District Secretariat*	-	-	*20,000*	*5,000*	*5,000*	*30,000*
		049		*Divisional Secretariats*	-	-	*75,000*	*10,000*	*10,000*	*95,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*65,000*	*3,000*	*3,000*	*71,000*
	2002			Plant, Machinery and Equipment	5,600	9,400	15,000	6,500	7,000	37,900
	2003			Vehicles	8,657	15,800	20,000	21,000	22,000	78,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**9,915**	**133,000**	**74,000**	**12,000**	**14,000**	**233,000**
	2102			Furniture and Office Equipment	999	15,000	50,000	5,000	6,000	76,000
	2103			Plant, Machinery and Equipment	750	18,000	24,000	7,000	8,000	57,000
	2104			Buildings and Structures	8,165	100,000	-	-	-	100,000
				Capacity Building	**-**	**1,800**	**1,000**	**1,500**	**2,000**	**6,300**
	2401			Staff Training	-	1,800	1,000	1,500	2,000	6,300
010				**Continuation Construction of Pitabeddara Divisional Secretariat**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
	2104			Buildings and Structures	-	-	200,000	-	-	200,000
				Total Expenditure	**252,324**	**1,541,788**	**1,450,000**	**1,056,750**	**1,086,500**	**5,135,038**
Total Financing					**252,324**	**1,541,788**	**1,450,000**	**1,056,750**	**1,086,500**	**5,135,038**
		Domestic			**252,324**	**1,541,788**	**1,450,000**	**1,056,750**	**1,086,500**	**5,135,038**
11		Domestic Funds			252,324	1,541,788	1,450,000	1,056,750	1,086,500	5,135,038

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,356,221**	**1,621,331**	**1,770,000**	**1,800,250**	**1,830,000**	**7,021,581**
				Personal Emoluments	**1,198,579**	**1,407,831**	**1,535,000**	**1,562,200**	**1,589,500**	**6,094,531**
	1001			Salaries and Wages	804,377	849,691	870,000	896,000	923,000	3,538,691
	1002			Overtime and Holiday Payments	19,633	25,000	25,000	25,200	25,300	100,500
	1003			Other Allowances	374,569	533,140	640,000	641,000	641,200	2,455,340
				Travelling Expenses	**18,777**	**22,000**	**25,000**	**25,200**	**25,300**	**97,500**
	1101			Domestic	18,777	22,000	25,000	25,200	25,300	97,500
				Supplies	**38,853**	**53,100**	**67,400**	**68,200**	**69,050**	**257,750**
	1201			Stationery and Office Requisites	20,829	27,500	30,000	30,500	31,000	119,000
	1202			Fuel	17,747	25,000	28,400	28,700	28,950	111,050
		002		*Fuel Allowance*	-	*10,700*	*9,400*	*9,400*	*9,500*	*39,000*
		009		*Fuel for Pool Vehicles*	-	*14,300*	*15,000*	*15,200*	*15,300*	*59,800*
		010		*Fuel for Other Purposes*	-	-	*4,000*	*4,100*	*4,150*	*12,250*
	1203			Diets and Uniforms	276	600	9,000	9,000	9,100	27,700
		002		*Uniforms*	-	*600*	*9,000*	*9,000*	*9,100*	*27,700*
				Maintenance Expenditure	**18,706**	**32,000**	**36,400**	**37,150**	**37,600**	**143,150**
	1301			Vehicles	9,960	16,000	18,000	18,500	18,700	71,200
	1302			Plant and Machinery	1,298	6,000	7,000	7,100	7,200	27,300
	1303			Buildings and Structures	7,449	10,000	11,000	11,100	11,200	43,300
	1304			Software Maintenance	-	-	400	450	500	1,350
				Services	**70,118**	**90,400**	**95,200**	**96,400**	**97,350**	**379,350**
	1401			Transport	7	-	-	-	-	-
	1402			Postal and Communication	12,340	15,900	20,000	20,500	21,000	77,400
	1403			Electricity and Water	13,446	16,400	17,000	17,200	17,300	67,900
	1404			Rents and Local Taxes	199	500	500	550	600	2,150
	1405			Cleaning and Janitorial Services	-	24,000	25,000	25,100	25,100	99,200
	1407			Security Services	-	25,700	26,000	26,100	26,200	104,000
	1409			Other	44,127	7,900	6,700	6,950	7,150	28,700
		138		*Machinery and Office Equipment Service Agreements*	-	*2,300*	*3,500*	*3,550*	*3,600*	*12,950*
		139		*Vehicle Insurance*	-	*1,500*	*1,200*	*1,300*	*1,350*	*5,350*
		140		*Miscellaneous Services Expenditure*	-	*4,100*	*2,000*	*2,100*	*2,200*	*10,400*
				Transfers	**11,189**	**16,000**	**11,000**	**11,100**	**11,200**	**49,300**
	1506			Property Loan Interest to Public Servants	11,189	16,000	11,000	11,100	11,200	49,300
				Capital Expenditure	**349**	**4,000**	**3,000**	**3,000**	**3,500**	**13,500**
				Capacity Building	**349**	**4,000**	**3,000**	**3,000**	**3,500**	**13,500**
	2401			Staff Training	349	4,000	3,000	3,000	3,500	13,500
				Total Expenditure	**1,356,570**	**1,625,331**	**1,773,000**	**1,803,250**	**1,833,500**	**7,035,081**
Total Financing					**1,356,570**	**1,625,331**	**1,773,000**	**1,803,250**	**1,833,500**	**7,035,081**
	Domestic				**1,356,570**	**1,625,331**	**1,773,000**	**1,803,250**	**1,833,500**	**7,035,081**
11	Domestic Funds				1,356,570	1,625,331	1,773,000	1,803,250	1,833,500	7,035,081

Head 263 - District Secretariat - Hambantota
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,770,300**	**2,286,256**	**2,008,000**	**2,044,000**	**2,080,000**	**8,418,256**
Personal Emoluments	**849,658**	**1,565,649**	**1,697,600**	**1,729,700**	**1,762,600**	**6,755,549**
Salaries and Wages	570,013	916,636	930,000	959,000	989,000	3,794,636
Overtime and Holiday Payments	13,254	17,400	20,000	20,700	21,100	79,200
Other Allowances	266,391	631,613	747,600	750,000	752,500	2,881,713
Travelling Expenses	**16,019**	**20,900**	**21,000**	**21,200**	**21,400**	**84,500**
Domestic	16,019	20,900	21,000	21,200	21,400	84,500
Supplies	**42,908**	**52,398**	**63,400**	**64,210**	**64,820**	**244,828**
Stationery and Office Requisites	18,796	25,700	25,200	25,400	25,500	101,800
Fuel	21,898	23,770	27,300	27,850	28,300	107,220
Diets and Uniforms	228	228	8,362	8,370	8,370	25,330
Other	1,986	2,700	2,538	2,590	2,650	10,478
Maintenance Expenditure	**21,375**	**30,499**	**33,700**	**34,190**	**34,630**	**133,019**
Vehicles	12,233	14,875	18,000	18,100	18,300	69,275
Plant and Machinery	6,324	10,900	10,500	10,700	10,900	43,000
Buildings and Structures	2,818	4,500	4,950	5,090	5,100	19,640
Software Maintenance	-	224	250	300	330	1,104
Services	**140,433**	**177,505**	**186,900**	**189,100**	**190,850**	**744,355**
Transport	1,144	1,742	2,100	2,200	2,350	8,392
Postal and Communication	13,341	17,140	20,500	20,700	20,900	79,240
Electricity and Water	54,086	73,500	79,000	79,500	79,900	311,900
Rents and Local Taxes	994	1,149	1,200	1,400	1,600	5,349
Cleaning and Janitorial Services	-	33,813	33,000	33,300	33,500	133,613
Security Services	-	27,919	25,000	25,300	25,400	103,619
Other	70,868	22,243	26,100	26,700	27,200	102,243
Transfers	**1,699,907**	**439,306**	**5,400**	**5,600**	**5,700**	**456,006**
Development Subsidies	1,695,872	434,511	-	-	-	434,511
Property Loan Interest to Public Servants	4,035	4,795	5,400	5,600	5,700	21,495
Capital Expenditure	**122,136**	**232,620**	**578,000**	**71,000**	**75,000**	**956,620**
Rehabilitation and Improvement of Capital Assets	**16,762**	**42,050**	**268,500**	**41,100**	**42,200**	**393,850**
Buildings and Structures	10,584	24,300	247,000	18,800	19,400	309,500
Plant, Machinery and Equipment	2,203	9,250	13,000	13,500	13,800	49,550
Vehicles	3,974	8,500	8,500	8,800	9,000	34,800
Acquisition of Capital Assets	**102,741**	**186,070**	**305,000**	**25,000**	**27,000**	**543,070**
Furniture and Office Equipment	444	27,570	22,000	10,000	11,000	70,570
Plant, Machinery and Equipment	532	48,500	113,000	5,000	6,000	172,500
Buildings and Structures	101,765	110,000	170,000	10,000	10,000	300,000
Capacity Building	**1,535**	**4,500**	**4,500**	**4,900**	**5,800**	**19,700**
Staff Training	1,535	4,500	4,500	4,900	5,800	19,700
Other Capital Expenditure	**1,098**	**-**	**-**	**-**	**-**	**-**
Other	1,098	-	-	-	-	-
Total Expenditure	**2,892,435**	**2,518,876**	**2,586,000**	**2,115,000**	**2,155,000**	**9,374,876**
Total Financing	**2,892,435**	**2,518,876**	**2,586,000**	**2,115,000**	**2,155,000**	**9,374,876**
Domestic	2,892,435	2,518,876	2,586,000	2,115,000	2,155,000	9,374,876

Employment Profile

Category	Approved	Actual
Senior Level	**66**	51
Tertiary Level	**28**	19
Secondary Level	1,762	1,855
Primary Level	115	113
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,971**	**2,038**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,883,833**	**1,247,251**	**847,000**	**863,410**	**879,690**	**3,837,351**
				Personal Emoluments	**75,074**	**667,940**	**698,000**	**712,500**	**727,200**	**2,805,640**
	1001			Salaries and Wages	48,896	402,000	392,000	404,000	417,000	1,615,000
	1002			Overtime and Holiday Payments	2,219	4,200	6,000	6,500	6,800	23,500
	1003			Other Allowances	23,959	261,740	300,000	302,000	303,400	1,167,140
				Travelling Expenses	**1,925**	**5,500**	**5,000**	**5,100**	**5,200**	**20,800**
	1101			Domestic	1,925	5,500	5,000	5,100	5,200	20,800
				Supplies	**10,218**	**12,252**	**12,400**	**12,760**	**13,020**	**50,432**
	1201			Stationery and Office Requisites	2,350	3,700	3,200	3,300	3,300	13,500
	1202			Fuel	6,902	8,400	8,800	9,050	9,300	35,550
		002		*Fuel Allowance*	-	*3,800*	*4,500*	*4,600*	*4,700*	*17,600*
		009		*Fuel for Pool Vehicles*	-	*3,700*	*3,800*	*3,900*	*4,000*	*15,400*
		010		*Fuel for Other Purposes*	-	*900*	*500*	*550*	*600*	*2,550*
	1203			Diets and Uniforms	48	52	62	70	70	254
		002		*Uniforms*	-	*52*	*62*	*70*	*70*	*254*
	1205			Other	918	100	338	340	350	1,128
				Maintenance Expenditure	**7,188**	**8,049**	**7,900**	**8,050**	**8,270**	**32,269**
	1301			Vehicles	3,431	4,375	4,400	4,400	4,500	17,675
	1302			Plant and Machinery	2,817	2,650	2,500	2,600	2,700	10,450
	1303			Buildings and Structures	940	1,000	950	990	1,000	3,940
	1304			Software Maintenance	-	24	50	60	70	204
				Services	**93,043**	**117,375**	**122,000**	**123,200**	**124,100**	**486,675**
	1401			Transport	1,100	1,700	2,000	2,100	2,200	8,000
	1402			Postal and Communication	2,617	4,000	5,500	5,600	5,700	20,800
	1403			Electricity and Water	45,458	62,700	66,000	66,300	66,500	261,500
	1404			Rents and Local Taxes	700	900	900	1,000	1,100	3,900
	1405			Cleaning and Janitorial Services	-	15,162	15,000	15,200	15,300	60,662
	1407			Security Services	-	15,050	12,000	12,200	12,300	51,550
	1409			Other	43,168	17,863	20,600	20,800	21,000	80,263
		070		*Other Miscellaneous*	*15,612*	-	-	-	-	-
		071		*Intergrated Maintenance*	*27,556*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	-	*9,300*	*11,700*	*11,800*	*11,900*	*44,700*
		139		*Vehicle Insurance*	-	*513*	*600*	*600*	*700*	*2,413*
		140		*Miscellaneous Services Expenditure*	-	*8,050*	*8,300*	*8,400*	*8,400*	*33,150*
				Transfers	**513**	**1,625**	**1,700**	**1,800**	**1,900**	**7,025**
	1506			Property Loan Interest to Public Servants	513	1,625	1,700	1,800	1,900	7,025
006				**Purchasing of Paddy and other Agricultural Produces**	**1,695,872**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	1,695,872	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**434,511**	**-**	**-**	**-**	**434,511**
	1504			Development Subsidies	-	434,511	-	-	-	434,511

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**121,309**	**230,620**	**576,000**	**68,800**	**72,000**	**947,420**
				Rehabilitation and Improvement of Capital Assets	**16,762**	**42,050**	**268,500**	**41,100**	**42,200**	**393,850**
	2001			Buildings and Structures	10,584	24,300	247,000	18,800	19,400	309,500
		048		*District Secretariat*	-	-	*37,000*	*6,800*	*6,800*	*50,600*
		049		*Divisional Secretariats*	-	-	*53,000*	*7,000*	*7,000*	*67,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*157,000*	*5,000*	*5,600*	*167,600*
	2002			Plant, Machinery and Equipment	2,203	9,250	13,000	13,500	13,800	49,550
	2003			Vehicles	3,974	8,500	8,500	8,800	9,000	34,800
				Acquisition of Capital Assets	**102,741**	**186,070**	**135,000**	**15,000**	**17,000**	**353,070**
	2102			Furniture and Office Equipment	444	27,570	22,000	10,000	11,000	70,570
	2103			Plant, Machinery and Equipment	532	48,500	113,000	5,000	6,000	172,500
	2104			Buildings and Structures	101,765	110,000	-	-	-	110,000
				Capacity Building	**708**	**2,500**	**2,500**	**2,700**	**2,800**	**10,500**
	2401			Staff Training	708	2,500	2,500	2,700	2,800	10,500
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**1,098**	**-**	**-**	**-**	**-**	**-**
	2509			Other	1,098	-	-	-	-	-
		068		*Rural Development Projects*	*807*	-	-	-	-	-
		071		*Rural Livelihood Development*	*291*	-	-	-	-	-
010				**Continuation Construction of Agunakolapelassa Divisional Secretariat**	**-**	**-**	**170,000**	**10,000**	**10,000**	**190,000**
	2104			Buildings and Structures	-	-	170,000	10,000	10,000	190,000
				Total Expenditure	**2,005,142**	**1,477,871**	**1,423,000**	**932,210**	**951,690**	**4,784,771**
Total Financing					**2,005,142**	**1,477,871**	**1,423,000**	**932,210**	**951,690**	**4,784,771**
				Domestic	**2,005,142**	**1,477,871**	**1,423,000**	**932,210**	**951,690**	**4,784,771**
11				Domestic Funds	2,005,142	1,477,871	1,423,000	932,210	951,690	4,784,771

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**886,467**	**1,039,005**	**1,161,000**	**1,180,590**	**1,200,310**	**4,580,905**
	Personal Emoluments	**774,584**	**897,709**	**999,600**	**1,017,200**	**1,035,400**	**3,949,909**
1001	Salaries and Wages	521,116	514,636	538,000	555,000	572,000	2,179,636
1002	Overtime and Holiday Payments	11,035	13,200	14,000	14,200	14,300	55,700
1003	Other Allowances	242,432	369,873	447,600	448,000	449,100	1,714,573
	Travelling Expenses	**14,095**	**15,400**	**16,000**	**16,100**	**16,200**	**63,700**
1101	Domestic	14,095	15,400	16,000	16,100	16,200	63,700
	Supplies	**32,690**	**40,146**	**51,000**	**51,450**	**51,800**	**194,396**
1201	Stationery and Office Requisites	16,446	22,000	22,000	22,100	22,200	88,300
1202	Fuel	14,996	15,370	18,500	18,800	19,000	71,670
002	*Fuel Allowance*	-	*7,145*	*9,000*	*9,100*	*9,200*	*34,445*
009	*Fuel for Pool Vehicles*	-	*7,700*	*8,000*	*8,200*	*8,300*	*32,200*
010	*Fuel for Other Purposes*	-	*525*	*1,500*	*1,500*	*1,500*	*5,025*
1203	Diets and Uniforms	180	176	8,300	8,300	8,300	25,076
002	*Uniforms*	-	*176*	*8,300*	*8,300*	*8,300*	*25,076*
1205	Other	1,068	2,600	2,200	2,250	2,300	9,350
	Maintenance Expenditure	**14,187**	**22,450**	**25,800**	**26,140**	**26,360**	**100,750**
1301	Vehicles	8,802	10,500	13,600	13,700	13,800	51,600
1302	Plant and Machinery	3,506	8,250	8,000	8,100	8,200	32,550
1303	Buildings and Structures	1,878	3,500	4,000	4,100	4,100	15,700
1304	Software Maintenance	-	200	200	240	260	900
	Services	**47,390**	**60,131**	**64,900**	**65,900**	**66,750**	**257,681**
1401	Transport	44	42	100	100	150	392
1402	Postal and Communication	10,724	13,140	15,000	15,100	15,200	58,440
1403	Electricity and Water	8,628	10,800	13,000	13,200	13,400	50,400
1404	Rents and Local Taxes	294	249	300	400	500	1,449
1405	Cleaning and Janitorial Services	-	18,651	18,000	18,100	18,200	72,951
1407	Security Services	-	12,869	13,000	13,100	13,100	52,069
1409	Other	27,699	4,380	5,500	5,900	6,200	21,980
138	*Machinery and Office Equipment Service Agreements*	-	*1,620*	*2,500*	*2,700*	*2,800*	*9,620*
139	*Vehicle Insurance*	-	*860*	*1,000*	*1,100*	*1,200*	*4,160*
140	*Miscellaneous Services Expenditure*	-	*1,900*	*2,000*	*2,100*	*2,200*	*8,200*
	Transfers	**3,522**	**3,170**	**3,700**	**3,800**	**3,800**	**14,470**
1506	Property Loan Interest to Public Servants	3,522	3,170	3,700	3,800	3,800	14,470
	Capital Expenditure	**827**	**2,000**	**2,000**	**2,200**	**3,000**	**9,200**
	Capacity Building	**827**	**2,000**	**2,000**	**2,200**	**3,000**	**9,200**
2401	Staff Training	827	2,000	2,000	2,200	3,000	9,200
	Total Expenditure	**887,294**	**1,041,005**	**1,163,000**	**1,182,790**	**1,203,310**	**4,590,105**
Total Financing		**887,294**	**1,041,005**	**1,163,000**	**1,182,790**	**1,203,310**	**4,590,105**
	Domestic	**887,294**	**1,041,005**	**1,163,000**	**1,182,790**	**1,203,310**	**4,590,105**
11	Domestic Funds	887,294	1,041,005	1,163,000	1,182,790	1,203,310	4,590,105

Head 264 - District Secretariat/ Kachcheri - Jaffna
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,521,239**	**2,680,722**	**2,303,000**	**2,347,600**	**2,391,100**	**9,722,422**
Personal Emoluments	**1,302,950**	**1,925,380**	**2,044,000**	**2,083,050**	**2,122,150**	**8,174,580**
Salaries and Wages	874,869	1,121,140	1,140,000	1,176,100	1,212,000	4,649,240
Overtime and Holiday Payments	16,678	19,400	21,000	21,650	22,350	84,400
Other Allowances	411,403	784,840	883,000	885,300	887,800	3,440,940
Travelling Expenses	**10,294**	**12,740**	**14,000**	**14,600**	**15,000**	**56,340**
Domestic	10,294	12,740	14,000	14,600	15,000	56,340
Supplies	**42,479**	**45,079**	**61,790**	**62,750**	**63,650**	**233,269**
Stationery and Office Requisites	18,864	21,300	25,000	25,300	25,600	97,200
Fuel	23,087	23,200	30,560	31,200	31,800	116,760
Diets and Uniforms	528	579	6,230	6,250	6,250	19,309
Maintenance Expenditure	**46,968**	**66,341**	**62,800**	**64,300**	**65,400**	**258,841**
Vehicles	18,812	21,350	20,500	20,900	21,100	83,850
Plant and Machinery	9,192	14,220	14,500	14,900	15,200	58,820
Buildings and Structures	18,964	28,121	25,500	25,900	26,300	105,821
Software Maintenance	-	2,650	2,300	2,600	2,800	10,350
Services	**80,626**	**103,275**	**116,210**	**118,600**	**120,400**	**458,485**
Transport	2,183	1,975	2,150	2,300	2,400	8,825
Postal and Communication	11,671	13,400	14,500	14,800	15,000	57,700
Electricity and Water	38,556	43,655	46,000	46,400	46,600	182,655
Rents and Local Taxes	529	490	700	900	1,100	3,190
Cleaning and Janitorial Services	-	15,350	21,260	21,500	21,700	79,810
Security Services	-	16,526	15,000	15,300	15,500	62,326
Other	27,687	11,879	16,600	17,400	18,100	63,979
Transfers	**37,922**	**527,907**	**4,200**	**4,300**	**4,500**	**540,907**
Development Subsidies	33,956	523,382	-	-	-	523,382
Property Loan Interest to Public Servants	3,966	4,525	4,200	4,300	4,500	17,525
Capital Expenditure	**50,961**	**70,000**	**187,000**	**72,400**	**48,900**	**378,300**
Rehabilitation and Improvement of Capital Assets	**23,998**	**31,700**	**84,000**	**42,100**	**29,500**	**187,300**
Buildings and Structures	12,000	15,000	59,000	16,100	14,500	104,600
Plant, Machinery and Equipment	3,999	8,700	15,000	15,500	8,000	47,200
Vehicles	7,999	8,000	10,000	10,500	7,000	35,500
Acquisition of Capital Assets	**24,500**	**35,000**	**100,000**	**22,700**	**10,000**	**167,700**
Furniture and Office Equipment	18,000	19,375	30,000	10,700	5,000	65,075
Plant, Machinery and Equipment	1,000	10,625	70,000	12,000	5,000	97,625
Buildings and Structures	5,500	5,000	-	-	-	5,000
Capacity Building	**2,463**	**3,300**	**3,000**	**7,600**	**9,400**	**23,300**
Staff Training	2,463	3,300	3,000	7,600	9,400	23,300
Total Expenditure	**1,572,200**	**2,750,722**	**2,490,000**	**2,420,000**	**2,440,000**	**10,100,722**
Total Financing	**1,572,200**	**2,750,722**	**2,490,000**	**2,420,000**	**2,440,000**	**10,100,722**
Domestic	1,572,200	2,750,722	2,490,000	2,420,000	2,440,000	10,100,722

Employment Profile

Category	Approved	Actual
Senior Level	76	67
Tertiary Level	64	33
Secondary Level	1,721	2,527
Primary Level	197	141
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,058**	**2,768**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**216,443**	**1,194,952**	**687,000**	**702,450**	**717,550**	**3,301,952**
				Personal Emoluments	**124,127**	**586,730**	**599,000**	**611,900**	**624,800**	**2,422,430**
	1001			Salaries and Wages	82,155	349,000	340,000	351,100	362,000	1,402,100
	1002			Overtime and Holiday Payments	3,971	5,400	6,000	6,500	7,000	24,900
	1003			Other Allowances	38,001	232,330	253,000	254,300	255,800	995,430
				Travelling Expenses	**1,039**	**2,740**	**3,000**	**3,100**	**3,200**	**12,040**
	1101			Domestic	1,039	2,740	3,000	3,100	3,200	12,040
				Supplies	**12,007**	**14,390**	**16,740**	**17,250**	**17,750**	**66,130**
	1201			Stationery and Office Requisites	3,824	6,050	6,000	6,200	6,400	24,650
	1202			Fuel	8,091	8,200	10,600	10,900	11,200	40,900
		002		*Fuel Allowance*	-	*3,450*	*5,000*	*5,100*	*5,200*	*18,750*
		009		*Fuel for Pool Vehicles*	-	*3,700*	*4,600*	*4,700*	*4,800*	*17,800*
		010		*Fuel for Other Purposes*	-	*1,050*	*1,000*	*1,100*	*1,200*	*4,350*
	1203			Diets and Uniforms	92	140	140	150	150	580
		002		*Uniforms*	-	*140*	*140*	*150*	*150*	*580*
				Maintenance Expenditure	**16,104**	**27,570**	**24,500**	**25,200**	**25,800**	**103,070**
	1301			Vehicles	7,230	8,600	9,000	9,200	9,300	36,100
	1302			Plant and Machinery	2,010	4,470	3,000	3,100	3,200	13,770
	1303			Buildings and Structures	6,864	12,500	11,500	11,700	12,000	47,700
	1304			Software Maintenance	-	2,000	1,000	1,200	1,300	5,500
				Services	**28,734**	**38,690**	**42,560**	**43,700**	**44,600**	**169,550**
	1401			Transport	2,176	1,925	2,000	2,100	2,200	8,225
	1402			Postal and Communication	1,742	3,000	2,500	2,600	2,700	10,800
	1403			Electricity and Water	13,876	15,655	16,000	16,200	16,300	64,155
	1404			Rents and Local Taxes	243	200	300	400	500	1,400
	1405			Cleaning and Janitorial Services	-	6,550	8,260	8,300	8,400	31,510
	1407			Security Services	-	4,300	5,000	5,200	5,300	19,800
	1409			Other	10,698	7,060	8,500	8,900	9,200	33,660
		138		*Machinery and Office Equipment Service Agreements*	-	*1,910*	*3,000*	*3,100*	*3,200*	*11,210*
		139		*Vehicle Insurance*	-	*700*	*1,000*	*1,200*	*1,300*	*4,200*
		140		*Miscellaneous Services Expenditure*	-	*4,450*	*4,500*	*4,600*	*4,700*	*18,250*
				Transfers	**475**	**1,450**	**1,200**	**1,300**	**1,400**	**5,350**
	1506			Property Loan Interest to Public Servants	475	1,450	1,200	1,300	1,400	5,350
006				**Paddy Purchasing Programme**	**33,956**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	33,956	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**523,382**	**-**	**-**	**-**	**523,382**
	1504			Development Subsidies	-	523,382	-	-	-	523,382
				Capital Expenditure	**49,497**	**68,500**	**185,000**	**66,900**	**41,700**	**362,100**
				Rehabilitation and Improvement of Capital Assets	**23,998**	**31,700**	**84,000**	**42,100**	**29,500**	**187,300**
	2001			Buildings and Structures	12,000	15,000	59,000	16,100	14,500	104,600
		048		*District Secretariat*	-	-	*25,000*	*5,000*	*6,000*	*36,000*
		049		*Divisional Secretariats*	-	-	*31,500*	*5,100*	*7,500*	*44,100*
		050		*Nilasewana / Sewapiyasa*	-	-	*2,500*	*6,000*	*1,000*	*9,500*
	2002			Plant, Machinery and Equipment	3,999	8,700	15,000	15,500	8,000	47,200
	2003			Vehicles	7,999	8,000	10,000	10,500	7,000	35,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**24,500**	**35,000**	**100,000**	**22,700**	**10,000**	**167,700**
	2102			Furniture and Office Equipment	18,000	19,375	30,000	10,700	5,000	65,075
	2103			Plant, Machinery and Equipment	1,000	10,625	70,000	12,000	5,000	97,625
	2104			Buildings and Structures	5,500	5,000	-	-	-	5,000
				Capacity Building	**999**	**1,800**	**1,000**	**2,100**	**2,200**	**7,100**
	2401			Staff Training	999	1,800	1,000	2,100	2,200	7,100
				Total Expenditure	**265,940**	**1,263,452**	**872,000**	**769,350**	**759,250**	**3,664,052**
Total Financing					**265,940**	**1,263,452**	**872,000**	**769,350**	**759,250**	**3,664,052**
		Domestic			**265,940**	**1,263,452**	**872,000**	**769,350**	**759,250**	**3,664,052**
11		Domestic Funds			265,940	1,263,452	872,000	769,350	759,250	3,664,052

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**1,304,795**	**1,485,770**	**1,616,000**	**1,645,150**	**1,673,550**	**6,420,470**
	Personal Emoluments	**1,178,823**	**1,338,650**	**1,445,000**	**1,471,150**	**1,497,350**	**5,752,150**
1001	Salaries and Wages	792,714	772,140	800,000	825,000	850,000	3,247,140
1002	Overtime and Holiday Payments	12,707	14,000	15,000	15,150	15,350	59,500
1003	Other Allowances	373,402	552,510	630,000	631,000	632,000	2,445,510
	Travelling Expenses	**9,255**	**10,000**	**11,000**	**11,500**	**11,800**	**44,300**
1101	Domestic	9,255	10,000	11,000	11,500	11,800	44,300
	Supplies	**30,471**	**30,689**	**45,050**	**45,500**	**45,900**	**167,139**
1201	Stationery and Office Requisites	15,040	15,250	19,000	19,100	19,200	72,550
1202	Fuel	14,995	15,000	19,960	20,300	20,600	75,860
002	*Fuel Allowance*	-	*9,000*	*9,000*	*9,200*	*9,300*	*36,500*
009	*Fuel for Pool Vehicles*	-	*4,500*	*6,460*	*6,500*	*6,600*	*24,060*
010	*Fuel for Other Purposes*	-	*1,500*	*4,500*	*4,600*	*4,700*	*15,300*
1203	Diets and Uniforms	436	439	6,090	6,100	6,100	18,729
002	*Uniforms*	-	*439*	*6,090*	*6,100*	*6,100*	*18,729*
	Maintenance Expenditure	**30,864**	**38,771**	**38,300**	**39,100**	**39,600**	**155,771**
1301	Vehicles	11,582	12,750	11,500	11,700	11,800	47,750
1302	Plant and Machinery	7,182	9,750	11,500	11,800	12,000	45,050
1303	Buildings and Structures	12,100	15,621	14,000	14,200	14,300	58,121
1304	Software Maintenance	-	650	1,300	1,400	1,500	4,850
	Services	**51,891**	**64,585**	**73,650**	**74,900**	**75,800**	**288,935**
1401	Transport	7	50	150	200	200	600
1402	Postal and Communication	9,929	10,400	12,000	12,200	12,300	46,900
1403	Electricity and Water	24,680	28,000	30,000	30,200	30,300	118,500
1404	Rents and Local Taxes	286	290	400	500	600	1,790
1405	Cleaning and Janitorial Services	-	8,800	13,000	13,200	13,300	48,300
1407	Security Services	-	12,226	10,000	10,100	10,200	42,526
1409	Other	16,990	4,819	8,100	8,500	8,900	30,319
138	*Machinery and Office Equipment Service Agreements*	-	*1,378*	*3,000*	*3,200*	*3,300*	*10,878*
139	*Vehicle Insurance*	-	*741*	*1,100*	*1,200*	*1,400*	*4,441*
140	*Miscellaneous Services Expenditure*	-	*2,700*	*4,000*	*4,100*	*4,200*	*15,000*
	Transfers	**3,491**	**3,075**	**3,000**	**3,000**	**3,100**	**12,175**
1506	Property Loan Interest to Public Servants	3,491	3,075	3,000	3,000	3,100	12,175
	Capital Expenditure	**1,464**	**1,500**	**2,000**	**5,500**	**7,200**	**16,200**
	Capacity Building	**1,464**	**1,500**	**2,000**	**5,500**	**7,200**	**16,200**
2401	Staff Training	1,464	1,500	2,000	5,500	7,200	16,200
	Total Expenditure	**1,306,259**	**1,487,270**	**1,618,000**	**1,650,650**	**1,680,750**	**6,436,670**
Total Financing		**1,306,259**	**1,487,270**	**1,618,000**	**1,650,650**	**1,680,750**	**6,436,670**
	Domestic	**1,306,259**	**1,487,270**	**1,618,000**	**1,650,650**	**1,680,750**	**6,436,670**
11	Domestic Funds	1,306,259	1,487,270	1,618,000	1,650,650	1,680,750	6,436,670

Head 265 - District Secretariat/ Kachcheri - Mannar
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**433,451**	**646,168**	**596,000**	**610,800**	**626,400**	**2,479,368**
Personal Emoluments	**253,899**	**407,400**	**448,300**	**459,350**	**470,400**	**1,785,450**
Salaries and Wages	168,977	245,000	254,000	263,000	273,000	1,035,000
Overtime and Holiday Payments	4,612	6,900	8,300	8,650	8,800	32,650
Other Allowances	80,310	155,500	186,000	187,700	188,600	717,800
Travelling Expenses	**3,131**	**5,490**	**5,700**	**6,100**	**6,400**	**23,690**
Domestic	3,131	5,490	5,700	6,100	6,400	23,690
Supplies	**22,385**	**33,080**	**43,200**	**44,180**	**45,580**	**166,040**
Stationery and Office Requisites	9,771	12,100	15,500	15,800	16,100	59,500
Fuel	10,524	18,400	22,600	23,100	23,900	88,000
Diets and Uniforms	917	180	2,164	2,180	2,280	6,804
Other	1,173	2,400	2,936	3,100	3,300	11,736
Maintenance Expenditure	**15,630**	**30,035**	**39,300**	**40,100**	**41,000**	**150,435**
Vehicles	6,718	12,950	17,800	18,000	18,300	67,050
Plant and Machinery	4,448	5,775	8,000	8,200	8,400	30,375
Buildings and Structures	4,464	11,010	11,500	11,700	11,900	46,110
Software Maintenance	-	300	2,000	2,200	2,400	6,900
Services	**30,192**	**48,775**	**58,400**	**59,970**	**61,720**	**228,865**
Transport	1,201	1,500	1,750	1,770	1,920	6,940
Postal and Communication	3,860	6,500	8,000	8,200	8,400	31,100
Electricity and Water	9,005	12,500	16,000	16,300	16,500	61,300
Rents and Local Taxes	397	1,200	1,100	1,200	1,300	4,800
Cleaning and Janitorial Services	-	10,600	13,000	13,300	13,500	50,400
Security Services	-	8,500	7,500	7,600	7,900	31,500
Other	15,730	7,975	11,050	11,600	12,200	42,825
Transfers	**108,213**	**121,388**	**1,100**	**1,100**	**1,300**	**124,888**
Development Subsidies	108,087	120,868	-	-	-	120,868
Property Loan Interest to Public Servants	126	520	1,100	1,100	1,300	4,020
Capital Expenditure	**36,399**	**170,000**	**189,000**	**39,200**	**48,600**	**446,800**
Rehabilitation and Improvement of Capital Assets	**13,469**	**49,900**	**142,000**	**23,000**	**27,200**	**242,100**
Buildings and Structures	11,727	32,000	119,800	11,200	14,600	177,600
Plant, Machinery and Equipment	1,743	4,300	6,000	6,300	6,600	23,200
Vehicles	-	13,600	16,200	5,500	6,000	41,300
Acquisition of Capital Assets	**22,328**	**117,900**	**44,000**	**12,500**	**15,300**	**189,700**
Furniture and Office Equipment	18,280	12,000	20,000	5,500	7,300	44,800
Plant, Machinery and Equipment	640	5,900	24,000	7,000	8,000	44,900
Buildings and Structures	3,407	100,000	-	-	-	100,000
Capacity Building	**602**	**2,200**	**3,000**	**3,700**	**6,100**	**15,000**
Staff Training	602	2,200	3,000	3,700	6,100	15,000
Total Expenditure	**469,850**	**816,168**	**785,000**	**650,000**	**675,000**	**2,926,168**
Total Financing	**469,850**	**816,168**	**785,000**	**650,000**	**675,000**	**2,926,168**
Domestic	469,850	816,168	785,000	650,000	675,000	2,926,168

Employment Profile

Category	Approved	Actual
Senior Level	35	26
Tertiary Level	19	05
Secondary Level	545	507
Primary Level	69	33
Other (Casual/Temporary/Contract etc.)	-	-
Total	**668**	**571**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**202,653**	**372,168**	**270,000**	**277,000**	**284,200**	**1,203,368**
				Personal Emoluments	**62,090**	**188,500**	**197,000**	**202,220**	**206,920**	**794,640**
	1001			Salaries and Wages	41,491	114,000	110,000	114,000	118,000	456,000
	1002			Overtime and Holiday Payments	2,163	3,900	5,000	5,220	5,320	19,440
	1003			Other Allowances	18,436	70,600	82,000	83,000	83,600	319,200
				Travelling Expenses	**563**	**1,900**	**2,000**	**2,300**	**2,500**	**8,700**
	1101			Domestic	563	1,900	2,000	2,300	2,500	8,700
				Supplies	**9,205**	**18,280**	**20,200**	**20,580**	**21,280**	**80,340**
	1201			Stationery and Office Requisites	4,018	5,600	5,500	5,600	5,700	22,400
	1202			Fuel	4,109	11,100	12,700	12,900	13,400	50,100
		002		*Fuel Allowance*	-	*4,138*	*4,200*	*4,200*	*4,500*	*17,038*
		009		*Fuel for Pool Vehicles*	-	*4,862*	*5,500*	*5,600*	*5,700*	*21,662*
		010		*Fuel for Other Purposes*	-	*2,100*	*3,000*	*3,100*	*3,200*	*11,400*
	1203			Diets and Uniforms	470	80	64	80	80	304
		002		*Uniforms*	-	*80*	*64*	*80*	*80*	*304*
	1205			Other	609	1,500	1,936	2,000	2,100	7,536
				Maintenance Expenditure	**8,974**	**16,925**	**19,300**	**19,700**	**20,200**	**76,125**
	1301			Vehicles	3,913	7,750	9,300	9,400	9,600	36,050
	1302			Plant and Machinery	2,342	2,975	4,000	4,100	4,200	15,275
	1303			Buildings and Structures	2,719	5,900	5,000	5,100	5,200	21,200
	1304			Software Maintenance	-	300	1,000	1,100	1,200	3,600
				Services	**13,665**	**25,375**	**31,000**	**31,700**	**32,700**	**120,775**
	1401			Transport	1,200	1,400	1,600	1,600	1,700	6,300
	1402			Postal and Communication	873	2,800	3,500	3,600	3,700	13,600
	1403			Electricity and Water	4,218	6,300	8,000	8,100	8,200	30,600
	1404			Rents and Local Taxes	257	1,000	1,100	1,200	1,300	4,600
	1405			Cleaning and Janitorial Services	-	6,000	7,500	7,600	7,700	28,800
	1407			Security Services	-	2,500	3,500	3,500	3,700	13,200
	1409			Other	7,117	5,375	5,800	6,100	6,400	23,675
		138		*Machinery and Office Equipment Service Agreements*	-	*1,600*	*1,800*	*1,900*	*2,000*	*7,300*
		139		*Vehicle Insurance*	-	*900*	*1,000*	*1,100*	*1,200*	*4,200*
		140		*Miscellaneous Services Expenditure*	-	*2,875*	*3,000*	*3,100*	*3,200*	*12,175*
				Transfers	**68**	**320**	**500**	**500**	**600**	**1,920**
	1506			Property Loan Interest to Public Servants	68	320	500	500	600	1,920
006				**Paddy Purchasing Programme**	**108,087**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	108,087	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**120,868**	**-**	**-**	**-**	**120,868**
	1504			Development Subsidies	-	120,868	-	-	-	120,868
				Capital Expenditure	**35,862**	**168,900**	**188,000**	**38,000**	**45,800**	**440,700**
				Rehabilitation and Improvement of Capital Assets	**13,469**	**49,900**	**142,000**	**23,000**	**27,200**	**242,100**
	2001			Buildings and Structures	11,727	32,000	119,800	11,200	14,600	177,600
		048		*District Secretariat*	-	-	*50,000*	*2,700*	*3,600*	*56,300*
		049		*Divisional Secretariats*	-	-	*69,800*	*8,500*	*11,000*	*89,300*
	2002			Plant, Machinery and Equipment	1,743	4,300	6,000	6,300	6,600	23,200
	2003			Vehicles	-	13,600	16,200	5,500	6,000	41,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**22,328**	**117,900**	**44,000**	**12,500**	**15,300**	**189,700**
	2102			Furniture and Office Equipment	18,280	12,000	20,000	5,500	7,300	44,800
	2103			Plant, Machinery and Equipment	640	5,900	24,000	7,000	8,000	44,900
	2104			Buildings and Structures	3,407	100,000	-	-	-	100,000
				Capacity Building	**65**	**1,100**	**2,000**	**2,500**	**3,300**	**8,900**
	2401			Staff Training	65	1,100	2,000	2,500	3,300	8,900
				Total Expenditure	**238,515**	**541,068**	**458,000**	**315,000**	**330,000**	**1,644,068**
Total Financing					**238,515**	**541,068**	**458,000**	**315,000**	**330,000**	**1,644,068**
		Domestic			**238,515**	**541,068**	**458,000**	**315,000**	**330,000**	**1,644,068**
11		Domestic Funds			238,515	541,068	458,000	315,000	330,000	1,644,068

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**230,798**	**274,000**	**326,000**	**333,800**	**342,200**	**1,276,000**
				Personal Emoluments	**191,809**	**218,900**	**251,300**	**257,130**	**263,480**	**990,810**
	1001			Salaries and Wages	127,486	131,000	144,000	149,000	155,000	579,000
	1002			Overtime and Holiday Payments	2,448	3,000	3,300	3,430	3,480	13,210
	1003			Other Allowances	61,874	84,900	104,000	104,700	105,000	398,600
				Travelling Expenses	**2,568**	**3,590**	**3,700**	**3,800**	**3,900**	**14,990**
	1101			Domestic	2,568	3,590	3,700	3,800	3,900	14,990
				Supplies	**13,180**	**14,800**	**23,000**	**23,600**	**24,300**	**85,700**
	1201			Stationery and Office Requisites	5,754	6,500	10,000	10,200	10,400	37,100
	1202			Fuel	6,415	7,300	9,900	10,200	10,500	37,900
		002		*Fuel Allowance*	-	*500*	*1,500*	*1,600*	*1,700*	*5,300*
		009		*Fuel for Pool Vehicles*	-	*5,900*	*5,600*	*5,700*	*5,800*	*23,000*
		010		*Fuel for Other Purposes*	-	*900*	*2,800*	*2,900*	*3,000*	*9,600*
	1203			Diets and Uniforms	447	100	2,100	2,100	2,200	6,500
		002		*Uniforms*	-	*100*	*2,100*	*2,100*	*2,200*	*6,500*
	1205			Other	564	900	1,000	1,100	1,200	4,200
				Maintenance Expenditure	**6,656**	**13,110**	**20,000**	**20,400**	**20,800**	**74,310**
	1301			Vehicles	2,805	5,200	8,500	8,600	8,700	31,000
	1302			Plant and Machinery	2,106	2,800	4,000	4,100	4,200	15,100
	1303			Buildings and Structures	1,745	5,110	6,500	6,600	6,700	24,910
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	**16,527**	**23,400**	**27,400**	**28,270**	**29,020**	**108,090**
	1401			Transport	1	100	150	170	220	640
	1402			Postal and Communication	2,986	3,700	4,500	4,600	4,700	17,500
	1403			Electricity and Water	4,787	6,200	8,000	8,200	8,300	30,700
	1404			Rents and Local Taxes	140	200	-	-	-	200
	1405			Cleaning and Janitorial Services	-	4,600	5,500	5,700	5,800	21,600
	1407			Security Services	-	6,000	4,000	4,100	4,200	18,300
	1409			Other	8,613	2,600	5,250	5,500	5,800	19,150
		138		*Machinery and Office Equipment Service Agreements*	-	*900*	*2,000*	*2,100*	*2,200*	*7,200*
		139		*Vehicle Insurance*	-	*700*	*1,250*	*1,300*	*1,400*	*4,650*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*2,000*	*2,100*	*2,200*	*7,300*
				Transfers	**58**	**200**	**600**	**600**	**700**	**2,100**
	1506			Property Loan Interest to Public Servants	58	200	600	600	700	2,100
				Capital Expenditure	**537**	**1,100**	**1,000**	**1,200**	**2,800**	**6,100**
				Capacity Building	**537**	**1,100**	**1,000**	**1,200**	**2,800**	**6,100**
	2401			Staff Training	537	1,100	1,000	1,200	2,800	6,100
				Total Expenditure	**231,335**	**275,100**	**327,000**	**335,000**	**345,000**	**1,282,100**
Total Financing					**231,335**	**275,100**	**327,000**	**335,000**	**345,000**	**1,282,100**
	Domestic				**231,335**	**275,100**	**327,000**	**335,000**	**345,000**	**1,282,100**
11	Domestic Funds				231,335	275,100	327,000	335,000	345,000	1,282,100

Head 266 - District Secretariat/ Kachcheri - Vavuniya
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**989,781**	**638,984**	**541,000**	**561,900**	**575,500**	**2,317,384**
Personal Emoluments	**258,547**	**396,795**	**442,700**	**460,100**	**470,200**	**1,769,795**
Salaries and Wages	168,767	236,095	249,000	265,000	273,000	1,023,095
Overtime and Holiday Payments	7,509	8,800	9,700	10,100	10,700	39,300
Other Allowances	82,271	151,900	184,000	185,000	186,500	707,400
Travelling Expenses	**3,036**	**3,365**	**4,300**	**4,500**	**4,700**	**16,865**
Domestic	3,036	3,365	4,300	4,500	4,700	16,865
Supplies	**19,895**	**22,730**	**26,670**	**27,550**	**28,450**	**105,400**
Stationery and Office Requisites	7,857	10,000	10,000	10,200	10,500	40,700
Fuel	11,480	12,033	14,850	15,300	15,900	58,083
Diets and Uniforms	558	647	1,620	1,750	1,750	5,767
Other	-	50	200	300	300	850
Maintenance Expenditure	**17,225**	**23,313**	**21,000**	**21,700**	**22,300**	**88,313**
Vehicles	7,079	9,710	10,000	10,200	10,400	40,310
Plant and Machinery	3,921	3,012	3,500	3,800	4,000	14,312
Buildings and Structures	6,226	10,591	7,500	7,700	7,900	33,691
Services	**36,290**	**44,295**	**45,530**	**47,050**	**48,750**	**185,625**
Transport	1,420	1,820	2,300	2,500	2,600	9,220
Postal and Communication	4,581	5,335	6,100	6,300	6,600	24,335
Electricity and Water	14,955	16,450	16,725	16,900	17,100	67,175
Rents and Local Taxes	495	789	750	900	1,000	3,439
Cleaning and Janitorial Services	-	7,165	6,800	6,900	7,200	28,065
Security Services	-	7,257	7,030	7,250	7,400	28,937
Other	14,838	5,480	5,825	6,300	6,850	24,455
Transfers	**654,789**	**148,486**	**800**	**1,000**	**1,100**	**151,386**
Development Subsidies	654,245	147,984	-	-	-	147,984
Property Loan Interest to Public Servants	545	502	800	1,000	1,100	3,402
Capital Expenditure	**26,731**	**64,900**	**100,000**	**38,100**	**39,500**	**242,500**
Rehabilitation and Improvement of Capital Assets	**22,153**	**43,000**	**82,500**	**22,700**	**23,300**	**171,500**
Buildings and Structures	18,409	36,000	75,000	15,000	15,000	141,000
Plant, Machinery and Equipment	481	2,000	2,000	2,000	2,500	8,500
Vehicles	3,263	5,000	5,500	5,700	5,800	22,000
Acquisition of Capital Assets	**4,363**	**20,300**	**15,000**	**11,500**	**12,500**	**59,300**
Furniture and Office Equipment	3,403	11,400	11,000	7,000	7,500	36,900
Plant, Machinery and Equipment	960	3,900	4,000	4,500	5,000	17,400
Buildings and Structures	-	5,000	-	-	-	5,000
Capacity Building	**216**	**1,600**	**2,500**	**3,900**	**3,700**	**11,700**
Staff Training	216	1,600	2,500	3,900	3,700	11,700
Total Expenditure	**1,016,512**	**703,884**	**641,000**	**600,000**	**615,000**	**2,559,884**
Total Financing	**1,016,512**	**703,884**	**641,000**	**600,000**	**615,000**	**2,559,884**
Domestic	1,016,512	703,884	641,000	600,000	615,000	2,559,884

Employment Profile

Category	Approved	Actual
Senior Level	31	23
Tertiary Level	17	08
Secondary Level	492	419
Primary Level	65	58
Other (Casual/Temporary/Contract etc.)	-	-
Total	**605**	**508**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**762,643**	**375,784**	**257,500**	**271,400**	**277,700**	**1,182,384**
				Personal Emoluments	**75,495**	**183,200**	**213,200**	**225,400**	**230,200**	**852,000**
	1001			Salaries and Wages	48,925	108,200	124,000	136,000	140,000	508,200
	1002			Overtime and Holiday Payments	2,876	3,300	4,200	4,400	4,700	16,600
	1003			Other Allowances	23,694	71,700	85,000	85,000	85,500	327,200
				Travelling Expenses	**869**	**1,000**	**1,300**	**1,400**	**1,500**	**5,200**
	1101			Domestic	869	1,000	1,300	1,400	1,500	5,200
				Supplies	**8,495**	**10,350**	**11,220**	**11,650**	**12,050**	**45,270**
	1201			Stationery and Office Requisites	2,568	3,600	3,500	3,600	3,700	14,400
	1202			Fuel	5,851	6,550	7,400	7,600	7,900	29,450
		002		*Fuel Allowance*	-	*4,450*	*4,000*	*4,100*	*4,200*	*16,750*
		009		*Fuel for Pool Vehicles*	-	*2,050*	*3,000*	*3,100*	*3,200*	*11,350*
		010		*Fuel for Other Purposes*	-	*50*	*400*	*400*	*500*	*1,350*
	1203			Diets and Uniforms	76	150	120	150	150	570
		002		*Uniforms*	-	*150*	*120*	*150*	*150*	*570*
	1205			Other	-	50	200	300	300	850
				Maintenance Expenditure	**8,017**	**12,575**	**10,000**	**10,300**	**10,600**	**43,475**
	1301			Vehicles	3,665	5,500	5,500	5,600	5,700	22,300
	1302			Plant and Machinery	1,579	1,200	1,500	1,600	1,700	6,000
	1303			Buildings and Structures	2,773	5,875	3,000	3,100	3,200	15,175
				Services	**15,342**	**20,550**	**21,580**	**22,350**	**22,950**	**87,430**
	1401			Transport	1,404	1,810	1,800	1,900	2,000	7,510
	1402			Postal and Communication	1,365	1,925	2,100	2,200	2,300	8,525
	1403			Electricity and Water	6,773	8,250	8,500	8,600	8,700	34,050
	1404			Rents and Local Taxes	334	600	550	600	600	2,350
	1405			Cleaning and Janitorial Services	-	2,425	2,800	2,900	3,000	11,125
	1407			Security Services	-	2,500	2,630	2,750	2,800	10,680
	1409			Other	5,465	3,040	3,200	3,400	3,550	13,190
		138		*Machinery and Office Equipment Service Agreements*	-	*575*	*1,250*	*1,300*	*1,350*	*4,475*
		139		*Vehicle Insurance*	-	*965*	*950*	*1,000*	*1,000*	*3,915*
		140		*Miscellaneous Services Expenditure*	-	*1,500*	*1,000*	*1,100*	*1,200*	*4,800*
				Transfers	**181**	**125**	**200**	**300**	**400**	**1,025**
	1506			Property Loan Interest to Public Servants	181	125	200	300	400	1,025
006				**Purchasing of Paddy and other Agricultural Produces**	**654,245**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	654,245	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**147,984**	**-**	**-**	**-**	**147,984**
	1504			Development Subsidies	-	147,984	-	-	-	147,984
				Capital Expenditure	**26,713**	**64,300**	**99,500**	**37,000**	**38,400**	**239,200**
				Rehabilitation and Improvement of Capital Assets	**22,153**	**43,000**	**82,500**	**22,700**	**23,300**	**171,500**
	2001			Buildings and Structures	18,409	36,000	75,000	15,000	15,000	141,000
		048		*District Secretariat*	-	-	*36,000*	*5,000*	*5,000*	*46,000*
		049		*Divisional Secretariats*	-	-	*39,000*	*10,000*	*10,000*	*59,000*
	2002			Plant, Machinery and Equipment	481	2,000	2,000	2,000	2,500	8,500
	2003			Vehicles	3,263	5,000	5,500	5,700	5,800	22,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**4,363**	**20,300**	**15,000**	**11,500**	**12,500**	**59,300**
	2102			Furniture and Office Equipment	3,403	11,400	11,000	7,000	7,500	36,900
	2103			Plant, Machinery and Equipment	960	3,900	4,000	4,500	5,000	17,400
	2104			Buildings and Structures	-	5,000	-	-	-	5,000
				Capacity Building	**198**	**1,000**	**2,000**	**2,800**	**2,600**	**8,400**
	2401			Staff Training	198	1,000	2,000	2,800	2,600	8,400
				Total Expenditure	**789,356**	**440,084**	**357,000**	**308,400**	**316,100**	**1,421,584**
Total Financing					**789,356**	**440,084**	**357,000**	**308,400**	**316,100**	**1,421,584**
		Domestic			**789,356**	**440,084**	**357,000**	**308,400**	**316,100**	**1,421,584**
11		Domestic Funds			789,356	440,084	357,000	308,400	316,100	1,421,584

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**227,138**	**263,200**	**283,500**	**290,500**	**297,800**	**1,135,000**
				Personal Emoluments	**183,052**	**213,595**	**229,500**	**234,700**	**240,000**	**917,795**
	1001			Salaries and Wages	119,842	127,895	125,000	129,000	133,000	514,895
	1002			Overtime and Holiday Payments	4,633	5,500	5,500	5,700	6,000	22,700
	1003			Other Allowances	58,577	80,200	99,000	100,000	101,000	380,200
				Travelling Expenses	**2,167**	**2,365**	**3,000**	**3,100**	**3,200**	**11,665**
	1101			Domestic	2,167	2,365	3,000	3,100	3,200	11,665
				Supplies	**11,400**	**12,380**	**15,450**	**15,900**	**16,400**	**60,130**
	1201			Stationery and Office Requisites	5,290	6,400	6,500	6,600	6,800	26,300
	1202			Fuel	5,628	5,483	7,450	7,700	8,000	28,633
		002		*Fuel Allowance*	-	*2,343*	*3,000*	*3,100*	*3,200*	*11,643*
		009		*Fuel for Pool Vehicles*	-	*2,900*	*3,650*	*3,700*	*3,800*	*14,050*
		010		*Fuel for Other Purposes*	-	*240*	*800*	*900*	*1,000*	*2,940*
	1203			Diets and Uniforms	482	497	1,500	1,600	1,600	5,197
		002		*Uniforms*	-	*497*	*1,500*	*1,600*	*1,600*	*5,197*
				Maintenance Expenditure	**9,208**	**10,738**	**11,000**	**11,400**	**11,700**	**44,838**
	1301			Vehicles	3,415	4,210	4,500	4,600	4,700	18,010
	1302			Plant and Machinery	2,342	1,812	2,000	2,200	2,300	8,312
	1303			Buildings and Structures	3,452	4,716	4,500	4,600	4,700	18,516
				Services	**20,948**	**23,745**	**23,950**	**24,700**	**25,800**	**98,195**
	1401			Transport	16	10	500	600	600	1,710
	1402			Postal and Communication	3,215	3,410	4,000	4,100	4,300	15,810
	1403			Electricity and Water	8,182	8,200	8,225	8,300	8,400	33,125
	1404			Rents and Local Taxes	161	189	200	300	400	1,089
	1405			Cleaning and Janitorial Services	-	4,740	4,000	4,000	4,200	16,940
	1407			Security Services	-	4,757	4,400	4,500	4,600	18,257
	1409			Other	9,374	2,440	2,625	2,900	3,300	11,265
		138		*Machinery and Office Equipment Service Agreements*	-	*855*	*1,200*	*1,300*	*1,500*	*4,855*
		139		*Vehicle Insurance*	-	*585*	*500*	*600*	*700*	*2,385*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*925*	*1,000*	*1,100*	*4,025*
				Transfers	**363**	**377**	**600**	**700**	**700**	**2,377**
	1506			Property Loan Interest to Public Servants	363	377	600	700	700	2,377
				Capital Expenditure	**18**	**600**	**500**	**1,100**	**1,100**	**3,300**
				Capacity Building	**18**	**600**	**500**	**1,100**	**1,100**	**3,300**
	2401			Staff Training	18	600	500	1,100	1,100	3,300
				Total Expenditure	**227,156**	**263,800**	**284,000**	**291,600**	**298,900**	**1,138,300**
Total Financing					**227,156**	**263,800**	**284,000**	**291,600**	**298,900**	**1,138,300**
	Domestic				**227,156**	**263,800**	**284,000**	**291,600**	**298,900**	**1,138,300**
11	Domestic Funds				227,156	263,800	284,000	291,600	298,900	1,138,300

Head 267 - District Secretariat/ Kachcheri - Mullaitivu
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**832,156**	**725,016**	**637,000**	**660,000**	**681,000**	**2,703,016**
Personal Emoluments	**337,321**	**457,500**	**487,300**	**500,700**	**516,250**	**1,961,750**
Salaries and Wages	223,206	271,500	269,300	279,900	290,000	1,110,700
Overtime and Holiday Payments	7,690	13,400	12,000	12,800	13,750	51,950
Other Allowances	106,425	172,600	206,000	208,000	212,500	799,100
Travelling Expenses	**6,011**	**8,600**	**8,800**	**9,100**	**9,200**	**35,700**
Domestic	6,011	8,600	8,800	9,100	9,200	35,700
Supplies	**28,570**	**30,550**	**40,000**	**42,800**	**43,500**	**156,850**
Stationery and Office Requisites	10,270	10,000	13,000	15,000	15,000	53,000
Fuel	16,364	19,550	22,835	23,600	24,200	90,185
Diets and Uniforms	156	300	2,085	2,100	2,100	6,585
Other	1,780	700	2,080	2,100	2,200	7,080
Maintenance Expenditure	**29,325**	**45,860**	**37,200**	**40,700**	**43,000**	**166,760**
Vehicles	12,635	9,660	11,500	12,000	13,000	46,160
Plant and Machinery	5,158	5,200	7,700	8,300	8,400	29,600
Buildings and Structures	11,531	28,000	15,000	17,200	18,300	78,500
Software Maintenance	-	3,000	3,000	3,200	3,300	12,500
Services	**43,430**	**54,600**	**63,400**	**66,380**	**68,730**	**253,110**
Transport	1,791	1,700	2,700	2,700	2,700	9,800
Postal and Communication	5,206	6,400	7,600	7,700	8,300	30,000
Electricity and Water	13,624	14,150	21,000	21,500	22,000	78,650
Rents and Local Taxes	-	900	1,000	1,100	1,100	4,100
Cleaning and Janitorial Services	-	11,200	10,000	10,100	10,700	42,000
Security Services	-	11,250	12,250	12,300	12,550	48,350
Other	22,809	9,000	8,850	10,980	11,380	40,210
Transfers	**387,341**	**127,906**	**300**	**320**	**320**	**128,846**
Development Subsidies	387,093	127,606	-	-	-	127,606
Property Loan Interest to Public Servants	248	300	300	320	320	1,240
Other Recurrent Expenditure	**158**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	158	-	-	-	-	-
Capital Expenditure	**30,262**	**87,690**	**126,000**	**145,000**	**159,000**	**517,690**
Rehabilitation and Improvement of Capital Assets	**22,281**	**46,400**	**86,100**	**102,300**	**116,000**	**350,800**
Buildings and Structures	20,601	29,000	68,100	84,200	97,800	279,100
Plant, Machinery and Equipment	740	2,400	3,000	3,100	3,200	11,700
Vehicles	940	15,000	15,000	15,000	15,000	60,000
Acquisition of Capital Assets	**6,563**	**37,690**	**36,300**	**39,000**	**39,300**	**152,290**
Furniture and Office Equipment	5,634	11,740	15,000	15,000	15,000	56,740
Plant, Machinery and Equipment	929	14,450	11,300	12,000	12,300	50,050
Buildings and Structures	-	11,500	10,000	12,000	12,000	45,500
Capacity Building	**1,418**	**3,600**	**3,600**	**3,700**	**3,700**	**14,600**
Staff Training	1,418	3,600	3,600	3,700	3,700	14,600
Total Expenditure	**862,418**	**812,706**	**763,000**	**805,000**	**840,000**	**3,220,706**
Total Financing	**862,418**	**812,706**	**763,000**	**805,000**	**840,000**	**3,220,706**
Domestic	862,418	812,706	763,000	805,000	840,000	3,220,706

Employment Profile

Category	Approved	Actual
Senior Level	37	24
Tertiary Level	28	09
Secondary Level	563	525
Primary Level	75	36
Other (Casual/Temporary/Contract etc.)	-	-
Total	**703**	**594**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**500,224**	**350,456**	**226,000**	**236,000**	**246,000**	**1,058,456**
				Personal Emoluments	**68,495**	**155,800**	**162,000**	**169,800**	**177,450**	**665,050**
	1001			Salaries and Wages	43,940	93,500	90,000	95,000	100,000	378,500
	1002			Overtime and Holiday Payments	3,116	4,900	4,000	4,800	5,450	19,150
	1003			Other Allowances	21,439	57,400	68,000	70,000	72,000	267,400
				Travelling Expenses	**1,535**	**2,600**	**2,800**	**3,000**	**3,000**	**11,400**
	1101			Domestic	1,535	2,600	2,800	3,000	3,000	11,400
				Supplies	**10,897**	**13,350**	**16,680**	**17,200**	**17,900**	**65,130**
	1201			Stationery and Office Requisites	2,820	3,500	4,000	4,000	4,000	15,500
	1202			Fuel	7,153	9,050	11,500	12,000	12,600	45,150
		002		*Fuel Allowance*	-	*3,850*	*6,000*	*6,300*	*6,800*	*22,950*
		009		*Fuel for Pool Vehicles*	-	*3,400*	*3,500*	*3,600*	*3,600*	*14,100*
		010		*Fuel for Other Purposes*	-	*1,800*	*2,000*	*2,100*	*2,200*	*8,100*
	1203			Diets and Uniforms	55	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
	1205			Other	869	700	1,080	1,100	1,200	4,080
				Maintenance Expenditure	**13,556**	**26,600**	**16,700**	**17,100**	**17,800**	**78,200**
	1301			Vehicles	6,995	3,900	5,500	5,500	6,000	20,900
	1302			Plant and Machinery	1,868	2,200	2,200	2,300	2,400	9,100
	1303			Buildings and Structures	4,693	18,500	7,000	7,200	7,300	40,000
	1304			Software Maintenance	-	2,000	2,000	2,100	2,100	8,200
				Services	**18,381**	**24,400**	**27,700**	**28,780**	**29,730**	**110,610**
	1401			Transport	1,750	1,500	2,500	2,500	2,500	9,000
	1402			Postal and Communication	1,367	2,400	2,600	2,700	2,800	10,500
	1403			Electricity and Water	7,079	6,900	10,000	10,500	11,000	38,400
	1404			Rents and Local Taxes	-	900	1,000	1,100	1,100	4,100
	1405			Cleaning and Janitorial Services	-	4,200	3,000	3,100	3,200	13,500
	1407			Security Services	-	4,000	4,250	4,300	4,350	16,900
	1409			Other	8,185	4,500	4,350	4,580	4,780	18,210
		138		*Machinery and Office Equipment Service Agreements*	-	*1,600*	*1,600*	*1,700*	*1,800*	*6,700*
		139		*Vehicle Insurance*	-	*1,300*	*1,500*	*1,600*	*1,700*	*6,100*
		140		*Miscellaneous Services Expenditure*	-	*1,600*	*1,250*	*1,280*	*1,280*	*5,410*
				Transfers	**109**	**100**	**120**	**120**	**120**	**460**
	1506			Property Loan Interest to Public Servants	109	100	120	120	120	460
				Other Recurrent Expenditure	**158**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	158	-	-	-	-	-
006				**Paddy Purchasing Programme**	**387,093**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	387,093	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**127,606**	**-**	**-**	**-**	**127,606**
	1504			Development Subsidies	-	127,606	-	-	-	127,606

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**29,167**	**85,690**	**124,000**	**143,000**	**157,000**	**509,690**
				Rehabilitation and Improvement of Capital Assets	**22,281**	**46,400**	**86,100**	**102,300**	**116,000**	**350,800**
	2001			Buildings and Structures	20,601	29,000	68,100	84,200	97,800	279,100
		048		*District Secretariat*	-	-	*30,400*	*40,200*	*51,300*	*121,900*
		049		*Divisional Secretariats*	-	-	*30,000*	*40,000*	*43,000*	*113,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*7,700*	*4,000*	*3,500*	*15,200*
	2002			Plant, Machinery and Equipment	740	2,400	3,000	3,100	3,200	11,700
	2003			Vehicles	940	15,000	15,000	15,000	15,000	60,000
				Acquisition of Capital Assets	**6,563**	**37,690**	**36,300**	**39,000**	**39,300**	**152,290**
	2102			Furniture and Office Equipment	5,634	11,740	15,000	15,000	15,000	56,740
	2103			Plant, Machinery and Equipment	929	14,450	11,300	12,000	12,300	50,050
	2104			Buildings and Structures	-	11,500	10,000	12,000	12,000	45,500
				Capacity Building	**323**	**1,600**	**1,600**	**1,700**	**1,700**	**6,600**
	2401			Staff Training	323	1,600	1,600	1,700	1,700	6,600
				Total Expenditure	**529,391**	**436,146**	**350,000**	**379,000**	**403,000**	**1,568,146**
Total Financing					**529,391**	**436,146**	**350,000**	**379,000**	**403,000**	**1,568,146**
		Domestic			**529,391**	**436,146**	**350,000**	**379,000**	**403,000**	**1,568,146**
11		Domestic Funds			529,391	436,146	350,000	379,000	403,000	1,568,146

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**331,931**	**374,560**	**411,000**	**424,000**	**435,000**	**1,644,560**
				Personal Emoluments	**268,827**	**301,700**	**325,300**	**330,900**	**338,800**	**1,296,700**
	1001			Salaries and Wages	179,266	178,000	179,300	184,900	190,000	732,200
	1002			Overtime and Holiday Payments	4,574	8,500	8,000	8,000	8,300	32,800
	1003			Other Allowances	84,986	115,200	138,000	138,000	140,500	531,700
				Travelling Expenses	**4,476**	**6,000**	**6,000**	**6,100**	**6,200**	**24,300**
	1101			Domestic	4,476	6,000	6,000	6,100	6,200	24,300
				Supplies	**17,673**	**17,200**	**23,320**	**25,600**	**25,600**	**91,720**
	1201			Stationery and Office Requisites	7,450	6,500	9,000	11,000	11,000	37,500
	1202			Fuel	9,211	10,500	11,335	11,600	11,600	45,035
		002		*Fuel Allowance*	-	*4,000*	*3,500*	*3,700*	*3,700*	*14,900*
		009		*Fuel for Pool Vehicles*	-	*5,500*	*6,000*	*6,000*	*6,000*	*23,500*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,835*	*1,900*	*1,900*	*6,635*
	1203			Diets and Uniforms	101	200	1,985	2,000	2,000	6,185
		002		*Uniforms*	-	*200*	*1,985*	*2,000*	*2,000*	*6,185*
	1205			Other	911	-	1,000	1,000	1,000	3,000
				Maintenance Expenditure	**15,769**	**19,260**	**20,500**	**23,600**	**25,200**	**88,560**
	1301			Vehicles	5,640	5,760	6,000	6,500	7,000	25,260
	1302			Plant and Machinery	3,290	3,000	5,500	6,000	6,000	20,500
	1303			Buildings and Structures	6,839	9,500	8,000	10,000	11,000	38,500
	1304			Software Maintenance	-	1,000	1,000	1,100	1,200	4,300
				Services	**25,049**	**30,200**	**35,700**	**37,600**	**39,000**	**142,500**
	1401			Transport	41	200	200	200	200	800
	1402			Postal and Communication	3,839	4,000	5,000	5,000	5,500	19,500
	1403			Electricity and Water	6,545	7,250	11,000	11,000	11,000	40,250
	1405			Cleaning and Janitorial Services	-	7,000	7,000	7,000	7,500	28,500
	1407			Security Services	-	7,250	8,000	8,000	8,200	31,450
	1409			Other	14,624	4,500	4,500	6,400	6,600	22,000
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,000*	*1,800*	*1,800*	*5,600*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,500*	*1,600*	*5,100*
		140		*Miscellaneous Services Expenditure*	-	*2,500*	*2,500*	*3,100*	*3,200*	*11,300*
				Transfers	**139**	**200**	**180**	**200**	**200**	**780**
	1506			Property Loan Interest to Public Servants	139	200	180	200	200	780
				Capital Expenditure	**1,095**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
				Capacity Building	**1,095**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2401			Staff Training	1,095	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	**333,027**	**376,560**	**413,000**	**426,000**	**437,000**	**1,652,560**
Total Financing					**333,027**	**376,560**	**413,000**	**426,000**	**437,000**	**1,652,560**
	Domestic				**333,027**	**376,560**	**413,000**	**426,000**	**437,000**	**1,652,560**
11	Domestic Funds				333,027	376,560	413,000	426,000	437,000	1,652,560

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**524,625**	**694,099**	**629,000**	**644,000**	**663,000**	**2,630,099**
Personal Emoluments	**315,598**	**448,200**	**491,584**	**503,000**	**516,500**	**1,959,284**
Salaries and Wages	206,442	260,500	266,084	268,500	272,000	1,067,084
Overtime and Holiday Payments	7,569	8,900	8,500	8,700	9,500	35,600
Other Allowances	101,587	178,800	217,000	225,800	235,000	856,600
Travelling Expenses	**4,168**	**6,200**	**6,000**	**6,100**	**6,200**	**24,500**
Domestic	4,168	6,200	6,000	6,100	6,200	24,500
Supplies	**20,989**	**31,500**	**36,006**	**37,390**	**38,890**	**143,786**
Stationery and Office Requisites	9,814	12,500	13,500	13,800	14,200	54,000
Fuel	10,766	16,900	19,000	19,800	20,600	76,300
Diets and Uniforms	180	200	1,500	1,590	1,690	4,980
Other	229	1,900	2,006	2,200	2,400	8,506
Maintenance Expenditure	**23,316**	**33,125**	**38,500**	**39,600**	**41,300**	**152,525**
Vehicles	8,298	13,100	13,500	13,800	14,050	54,450
Plant and Machinery	5,410	6,000	8,000	8,200	8,400	30,600
Buildings and Structures	9,608	12,525	15,500	16,100	17,200	61,325
Software Maintenance	-	1,500	1,500	1,500	1,650	6,150
Services	**34,588**	**48,728**	**56,550**	**57,550**	**59,750**	**222,578**
Transport	663	2,900	3,600	3,750	3,900	14,150
Postal and Communication	5,552	7,628	8,100	8,150	8,450	32,328
Electricity and Water	14,013	17,000	19,500	19,600	20,300	76,400
Rents and Local Taxes	-	900	950	1,050	1,200	4,100
Cleaning and Janitorial Services	-	6,000	7,200	7,400	7,600	28,200
Security Services	-	7,560	7,900	8,100	8,300	31,860
Other	14,360	6,740	9,300	9,500	10,000	35,540
Transfers	**125,966**	**125,599**	**360**	**360**	**360**	**126,679**
Development Subsidies	125,662	125,199	-	-	-	125,199
Property Loan Interest to Public Servants	303	400	360	360	360	1,480
Other Recurrent Expenditure	**-**	**747**	**-**	**-**	**-**	**747**
Losses and Write Off	-	747	-	-	-	747
Capital Expenditure	**15,033**	**60,744**	**179,000**	**196,000**	**207,000**	**642,744**
Rehabilitation and Improvement of Capital Assets	**11,368**	**42,100**	**119,700**	**135,350**	**145,400**	**442,550**
Buildings and Structures	9,261	28,700	114,000	129,500	139,000	411,200
Plant, Machinery and Equipment	1,193	3,200	2,500	2,600	2,800	11,100
Vehicles	913	10,200	3,200	3,250	3,600	20,250
Acquisition of Capital Assets	**2,133**	**16,444**	**56,000**	**57,250**	**58,150**	**187,844**
Furniture and Office Equipment	937	2,200	6,000	6,250	6,600	21,050
Plant, Machinery and Equipment	928	7,500	49,000	49,900	50,350	156,750
Buildings and Structures	-	5,744	-	-	-	5,744
Software Development	268	1,000	1,000	1,100	1,200	4,300
Capacity Building	**1,532**	**2,200**	**3,300**	**3,400**	**3,450**	**12,350**
Staff Training	1,532	2,200	3,300	3,400	3,450	12,350
Total Expenditure	**539,658**	**754,843**	**808,000**	**840,000**	**870,000**	**3,272,843**
Total Financing	**539,658**	**754,843**	**808,000**	**840,000**	**870,000**	**3,272,843**
Domestic	539,658	754,843	808,000	840,000	870,000	3,272,843

Employment Profile

Category	Approved	Actual
Senior Level	30	24
Tertiary Level	17	11
Secondary Level	437	540
Primary Level	62	45
Other (Casual/Temporary/Contract etc.)	04	04
Total	**550**	**624**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**309,409**	**394,439**	**300,000**	**307,000**	**317,000**	**1,318,439**
				Personal Emoluments	**140,394**	**194,100**	**215,500**	**220,300**	**226,850**	**856,750**
	1001			Salaries and Wages	91,505	116,500	119,000	120,000	122,000	477,500
	1002			Overtime and Holiday Payments	3,834	4,900	4,500	4,500	4,850	18,750
	1003			Other Allowances	45,054	72,700	92,000	95,800	100,000	360,500
				Travelling Expenses	**927**	**2,700**	**2,500**	**2,600**	**2,600**	**10,400**
	1101			Domestic	927	2,700	2,500	2,600	2,600	10,400
				Supplies	**9,121**	**16,900**	**18,090**	**18,740**	**19,390**	**73,120**
	1201			Stationery and Office Requisites	4,316	6,500	6,500	6,600	6,700	26,300
	1202			Fuel	4,500	9,400	10,500	10,950	11,400	42,250
		002		*Fuel Allowance*	-	*3,800*	*3,700*	*3,750*	*4,000*	*15,250*
		009		*Fuel for Pool Vehicles*	-	*4,700*	*4,800*	*5,000*	*5,100*	*19,600*
		010		*Fuel for Other Purposes*	-	*900*	*2,000*	*2,200*	*2,300*	*7,400*
	1203			Diets and Uniforms	76	100	84	90	90	364
		002		*Uniforms*	-	*100*	*84*	*90*	*90*	*364*
	1205			Other	229	900	1,006	1,100	1,200	4,206
				Maintenance Expenditure	**13,318**	**24,125**	**27,500**	**28,350**	**29,750**	**109,725**
	1301			Vehicles	4,440	9,100	9,000	9,250	9,450	36,800
	1302			Plant and Machinery	2,396	3,500	5,000	5,100	5,200	18,800
	1303			Buildings and Structures	6,483	10,525	12,500	13,000	14,000	50,025
	1304			Software Maintenance	-	1,000	1,000	1,000	1,100	4,100
				Services	**19,825**	**30,740**	**36,250**	**36,850**	**38,250**	**142,090**
	1401			Transport	539	2,600	3,300	3,400	3,500	12,800
	1402			Postal and Communication	2,142	3,400	3,100	3,150	3,250	12,900
	1403			Electricity and Water	9,266	12,000	13,500	13,500	14,100	53,100
	1404			Rents and Local Taxes	-	500	550	600	700	2,350
	1405			Cleaning and Janitorial Services	-	3,500	4,200	4,300	4,400	16,400
	1407			Security Services	-	3,000	3,400	3,500	3,600	13,500
	1409			Other	7,878	5,740	8,200	8,400	8,700	31,040
		138		*Machinery and Office Equipment Service Agreements*	-	*2,940*	*4,700*	*4,800*	*4,900*	*17,340*
		139		*Vehicle Insurance*	-	*400*	*500*	*500*	*600*	*2,000*
		140		*Miscellaneous Services Expenditure*	-	*2,400*	*3,000*	*3,100*	*3,200*	*11,700*
				Transfers	**161**	**200**	**160**	**160**	**160**	**680**
	1506			Property Loan Interest to Public Servants	161	200	160	160	160	680
				Other Recurrent Expenditure	**-**	**475**	**-**	**-**	**-**	**475**
	1701			Losses and Write Off	-	475	-	-	-	475
006				**Paddy Purchasing Programme**	**125,662**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	125,662	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**125,199**	**-**	**-**	**-**	**125,199**
	1504			Development Subsidies	-	125,199	-	-	-	125,199

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**14,339**	**59,744**	**177,000**	**194,000**	**205,000**	**635,744**
				Rehabilitation and Improvement of Capital Assets	**11,368**	**42,100**	**119,700**	**135,350**	**145,400**	**442,550**
	2001			Buildings and Structures	9,261	28,700	114,000	129,500	139,000	411,200
		048		*District Secretariat*	-	-	*97,000*	*100,000*	*100,000*	*297,000*
		049		*Divisional Secretariats*	-	-	*17,000*	*29,500*	*39,000*	*85,500*
	2002			Plant, Machinery and Equipment	1,193	3,200	2,500	2,600	2,800	11,100
	2003			Vehicles	913	10,200	3,200	3,250	3,600	20,250
				Acquisition of Capital Assets	**2,133**	**16,444**	**56,000**	**57,250**	**58,150**	**187,844**
	2102			Furniture and Office Equipment	937	2,200	6,000	6,250	6,600	21,050
	2103			Plant, Machinery and Equipment	928	7,500	49,000	49,900	50,350	156,750
	2104			Buildings and Structures	-	5,744	-	-	-	5,744
	2106			Software Development	268	1,000	1,000	1,100	1,200	4,300
				Capacity Building	**838**	**1,200**	**1,300**	**1,400**	**1,450**	**5,350**
	2401			Staff Training	838	1,200	1,300	1,400	1,450	5,350
				Total Expenditure	**323,748**	**454,183**	**477,000**	**501,000**	**522,000**	**1,954,183**
Total Financing					**323,748**	**454,183**	**477,000**	**501,000**	**522,000**	**1,954,183**
		Domestic			**323,748**	**454,183**	**477,000**	**501,000**	**522,000**	**1,954,183**
11		Domestic Funds			323,748	454,183	477,000	501,000	522,000	1,954,183

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**215,216**	**299,660**	**329,000**	**337,000**	**346,000**	**1,311,660**
				Personal Emoluments	**175,205**	**254,100**	**276,084**	**282,700**	**289,650**	**1,102,534**
	1001			Salaries and Wages	114,937	144,000	147,084	148,500	150,000	589,584
	1002			Overtime and Holiday Payments	3,735	4,000	4,000	4,200	4,650	16,850
	1003			Other Allowances	56,533	106,100	125,000	130,000	135,000	496,100
				Travelling Expenses	**3,242**	**3,500**	**3,500**	**3,500**	**3,600**	**14,100**
	1101			Domestic	3,242	3,500	3,500	3,500	3,600	14,100
				Supplies	**11,868**	**14,600**	**17,916**	**18,650**	**19,500**	**70,666**
	1201			Stationery and Office Requisites	5,498	6,000	7,000	7,200	7,500	27,700
	1202			Fuel	6,266	7,500	8,500	8,850	9,200	34,050
		002		*Fuel Allowance*	-	*2,500*	*3,000*	*3,250*	*3,500*	*12,250*
		009		*Fuel for Pool Vehicles*	-	*4,000*	*4,500*	*4,550*	*4,600*	*17,650*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,050*	*1,100*	*4,150*
	1203			Diets and Uniforms	104	100	1,416	1,500	1,600	4,616
		002		*Uniforms*	-	*100*	*1,416*	*1,500*	*1,600*	*4,616*
	1205			Other	-	1,000	1,000	1,100	1,200	4,300
				Maintenance Expenditure	**9,998**	**9,000**	**11,000**	**11,250**	**11,550**	**42,800**
	1301			Vehicles	3,858	4,000	4,500	4,550	4,600	17,650
	1302			Plant and Machinery	3,014	2,500	3,000	3,100	3,200	11,800
	1303			Buildings and Structures	3,126	2,000	3,000	3,100	3,200	11,300
	1304			Software Maintenance	-	500	500	500	550	2,050
				Services	**14,762**	**17,988**	**20,300**	**20,700**	**21,500**	**80,488**
	1401			Transport	124	300	300	350	400	1,350
	1402			Postal and Communication	3,410	4,228	5,000	5,000	5,200	19,428
	1403			Electricity and Water	4,746	5,000	6,000	6,100	6,200	23,300
	1404			Rents and Local Taxes	-	400	400	450	500	1,750
	1405			Cleaning and Janitorial Services	-	2,500	3,000	3,100	3,200	11,800
	1407			Security Services	-	4,560	4,500	4,600	4,700	18,360
	1409			Other	6,482	1,000	1,100	1,100	1,300	4,500
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	*300*	*300*	*350*	*1,250*
		139		*Vehicle Insurance*	-	*300*	*300*	*300*	*350*	*1,250*
		140		*Miscellaneous Services Expenditure*	-	*400*	*500*	*500*	*600*	*2,000*
				Transfers	**142**	**200**	**200**	**200**	**200**	**800**
	1506			Property Loan Interest to Public Servants	142	200	200	200	200	800
				Other Recurrent Expenditure	**-**	**272**	**-**	**-**	**-**	**272**
	1701			Losses and Write Off	-	272	-	-	-	272
				Capital Expenditure	**694**	**1,000**	**2,000**	**2,000**	**2,000**	**7,000**
				Capacity Building	**694**	**1,000**	**2,000**	**2,000**	**2,000**	**7,000**
	2401			Staff Training	694	1,000	2,000	2,000	2,000	7,000
				Total Expenditure	**215,910**	**300,660**	**331,000**	**339,000**	**348,000**	**1,318,660**
Total Financing					**215,910**	**300,660**	**331,000**	**339,000**	**348,000**	**1,318,660**
	Domestic				**215,910**	**300,660**	**331,000**	**339,000**	**348,000**	**1,318,660**
11	Domestic Funds				215,910	300,660	331,000	339,000	348,000	1,318,660

Head 269 - District Secretariat/ Kachcheri - Batticaloa
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,768,492**	**2,516,349**	**2,047,000**	**2,098,000**	**2,122,100**	**8,783,449**
Personal Emoluments	**1,113,298**	**1,682,500**	**1,794,100**	**1,837,300**	**1,854,750**	**7,168,650**
Salaries and Wages	733,254	960,500	1,000,000	1,035,000	1,045,000	4,040,500
Overtime and Holiday Payments	25,049	33,000	33,000	35,300	34,750	136,050
Other Allowances	354,995	689,000	761,100	767,000	775,000	2,992,100
Travelling Expenses	**7,985**	**9,700**	**14,000**	**14,100**	**14,400**	**52,200**
Domestic	7,985	9,700	14,000	14,100	14,400	52,200
Supplies	**45,512**	**60,762**	**70,700**	**71,750**	**73,400**	**276,612**
Stationery and Office Requisites	18,445	23,000	25,000	25,700	26,500	100,200
Fuel	26,642	37,010	39,500	39,750	40,350	156,610
Diets and Uniforms	424	652	6,100	6,200	6,450	19,402
Other	-	100	100	100	100	400
Maintenance Expenditure	**38,043**	**66,300**	**59,500**	**62,800**	**65,450**	**254,050**
Vehicles	19,464	28,900	33,000	35,000	37,000	133,900
Plant and Machinery	7,990	7,900	8,500	8,600	8,700	33,700
Buildings and Structures	10,589	27,500	16,000	17,100	17,500	78,100
Software Maintenance	-	2,000	2,000	2,100	2,250	8,350
Services	**54,191**	**87,038**	**103,400**	**106,900**	**108,900**	**406,238**
Transport	13	3,900	4,000	4,100	4,200	16,200
Postal and Communication	10,684	16,000	16,500	17,600	17,700	67,800
Electricity and Water	20,001	29,000	32,500	34,000	35,000	130,500
Rents and Local Taxes	366	700	1,500	1,600	1,700	5,500
Cleaning and Janitorial Services	-	9,300	15,000	15,250	15,500	55,050
Security Services	-	13,000	17,000	17,200	17,400	64,600
Other	23,128	15,138	16,900	17,150	17,400	66,588
Transfers	**509,462**	**609,749**	**5,000**	**5,150**	**5,200**	**625,099**
Development Subsidies	507,438	606,849	-	-	-	606,849
Property Loan Interest to Public Servants	2,024	2,900	5,000	5,150	5,200	18,250
Other Recurrent Expenditure	**-**	**300**	**300**	**-**	**-**	**600**
Losses and Write Off	-	300	300	-	-	600
Capital Expenditure	**272,465**	**235,000**	**141,000**	**162,000**	**177,900**	**715,900**
Rehabilitation and Improvement of Capital Assets	**16,142**	**31,000**	**71,500**	**89,750**	**104,500**	**296,750**
Buildings and Structures	10,000	17,000	58,500	76,450	90,850	242,800
Plant, Machinery and Equipment	1,384	5,500	5,000	5,100	5,250	20,850
Vehicles	4,758	8,500	8,000	8,200	8,400	33,100
Acquisition of Capital Assets	**253,688**	**199,500**	**61,000**	**59,250**	**64,400**	**384,150**
Furniture and Office Equipment	2,500	87,000	20,000	21,000	33,000	161,000
Plant, Machinery and Equipment	1,998	12,000	20,000	23,250	21,400	76,650
Buildings and Structures	249,191	100,500	21,000	15,000	10,000	146,500
Capacity Building	**2,635**	**4,500**	**8,500**	**13,000**	**9,000**	**35,000**
Staff Training	2,635	4,500	8,500	13,000	9,000	35,000
Total Expenditure	**2,040,957**	**2,751,349**	**2,188,000**	**2,260,000**	**2,300,000**	**9,499,349**
Total Financing	**2,040,957**	**2,751,349**	**2,188,000**	**2,260,000**	**2,300,000**	**9,499,349**
Domestic	2,040,957	2,751,349	2,188,000	2,260,000	2,300,000	9,499,349

Employment Profile

Category	Approved	Actual
Senior Level	70	59
Tertiary Level	47	29
Secondary Level	1,410	2,142
Primary Level	156	153
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,683**	**2,383**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024..

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**677,107**	**1,223,029**	**653,000**	**677,000**	**692,100**	**3,245,129**
				Personal Emoluments	**115,074**	**523,180**	**547,000**	**567,600**	**577,750**	**2,215,530**
	1001			Salaries and Wages	71,232	306,500	310,000	325,000	330,000	1,271,500
	1002			Overtime and Holiday Payments	9,400	12,000	12,000	12,600	12,750	49,350
	1003			Other Allowances	34,442	204,680	225,000	230,000	235,000	894,680
				Travelling Expenses	**894**	**2,300**	**3,000**	**3,100**	**3,200**	**11,600**
	1101			Domestic	894	2,300	3,000	3,100	3,200	11,600
				Supplies	**16,477**	**23,900**	**24,800**	**25,550**	**26,700**	**100,950**
	1201			Stationery and Office Requisites	7,168	10,000	11,000	11,500	12,000	44,500
	1202			Fuel	9,225	13,600	13,500	13,750	14,350	55,200
		002		*Fuel Allowance*	-	*5,600*	*5,000*	*5,000*	*5,250*	*20,850*
		009		*Fuel for Pool Vehicles*	-	*6,500*	*7,000*	*7,250*	*7,500*	*28,250*
		010		*Fuel for Other Purposes*	-	*1,500*	*1,500*	*1,500*	*1,600*	*6,100*
	1203			Diets and Uniforms	84	200	200	200	250	850
		002		*Uniforms*	-	*200*	*200*	*200*	*250*	*850*
	1205			Other	-	100	100	100	100	400
				Maintenance Expenditure	**15,492**	**25,400**	**29,500**	**30,800**	**32,450**	**118,150**
	1301			Vehicles	9,091	15,900	20,000	21,000	22,000	78,900
	1302			Plant and Machinery	3,290	2,900	2,500	2,600	2,700	10,700
	1303			Buildings and Structures	3,111	6,000	6,000	6,100	6,500	24,600
	1304			Software Maintenance	-	600	1,000	1,100	1,250	3,950
				Services	**21,513**	**39,700**	**46,900**	**48,400**	**50,400**	**185,400**
	1401			Transport	13	2,500	1,500	1,600	1,700	7,300
	1402			Postal and Communication	1,676	5,000	5,500	5,600	5,700	21,800
	1403			Electricity and Water	10,131	15,000	18,500	19,000	20,000	72,500
	1404			Rents and Local Taxes	174	500	1,000	1,100	1,200	3,800
	1405			Cleaning and Janitorial Services	-	4,000	6,000	6,250	6,500	22,750
	1407			Security Services	-	5,000	7,000	7,200	7,400	26,600
	1409			Other	9,520	7,700	7,400	7,650	7,900	30,650
		138		*Machinery and Office Equipment Service Agreements*	-	*2,800*	*2,500*	*2,600*	*2,700*	*10,600*
		139		*Vehicle Insurance*	-	*1,700*	*1,700*	*1,750*	*1,800*	*6,950*
		140		*Miscellaneous Services Expenditure*	-	*3,200*	*3,200*	*3,300*	*3,400*	*13,100*
				Transfers	**219**	**1,400**	**1,500**	**1,550**	**1,600**	**6,050**
	1506			Property Loan Interest to Public Servants	219	1,400	1,500	1,550	1,600	6,050
				Other Recurrent Expenditure	**-**	**300**	**300**	**-**	**-**	**600**
	1701			Losses and Write Off	-	300	300	-	-	600
006				**Paddy Purchasing Programme**	**507,438**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	507,438	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**606,849**	**-**	**-**	**-**	**606,849**
	1504			Development Subsidies	-	606,849	-	-	-	606,849

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**270,965**	**233,500**	**139,000**	**160,000**	**175,900**	**708,400**
				Rehabilitation and Improvement of Capital Assets	**16,142**	**31,000**	**71,500**	**89,750**	**104,500**	**296,750**
	2001			Buildings and Structures	10,000	17,000	58,500	76,450	90,850	242,800
		048		*District Secretariat*	-	-	*5,000*	*16,750*	*19,750*	*41,500*
		049		*Divisional Secretariats*	-	-	*45,000*	*55,700*	*66,600*	*167,300*
		050		*Nilasewana / Sewapiyasa*	-	-	*8,500*	*4,000*	*4,500*	*17,000*
	2002			Plant, Machinery and Equipment	1,384	5,500	5,000	5,100	5,250	20,850
	2003			Vehicles	4,758	8,500	8,000	8,200	8,400	33,100
				Acquisition of Capital Assets	**4,497**	**99,000**	**40,000**	**44,250**	**54,400**	**237,650**
	2102			Furniture and Office Equipment	2,500	87,000	20,000	21,000	33,000	161,000
	2103			Plant, Machinery and Equipment	1,998	12,000	20,000	23,250	21,400	76,650
				Capacity Building	**1,135**	**3,000**	**6,500**	**11,000**	**7,000**	**27,500**
	2401			Staff Training	1,135	3,000	6,500	11,000	7,000	27,500
003				**District Secretariat - Batticaloa**	**249,191**	**100,500**	**21,000**	**15,000**	**10,000**	**146,500**
	2104			Buildings and Structures	249,191	100,500	21,000	15,000	10,000	146,500
				Total Expenditure	**948,072**	**1,456,529**	**792,000**	**837,000**	**868,000**	**3,953,529**
Total Financing					**948,072**	**1,456,529**	**792,000**	**837,000**	**868,000**	**3,953,529**
		Domestic			**948,072**	**1,456,529**	**792,000**	**837,000**	**868,000**	**3,953,529**
11		Domestic Funds			948,072	1,456,529	792,000	837,000	868,000	3,953,529

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,091,385**	**1,293,320**	**1,394,000**	**1,421,000**	**1,430,000**	**5,538,320**
				Personal Emoluments	**998,224**	**1,159,320**	**1,247,100**	**1,269,700**	**1,277,000**	**4,953,120**
	1001			Salaries and Wages	662,021	654,000	690,000	710,000	715,000	2,769,000
	1002			Overtime and Holiday Payments	15,649	21,000	21,000	22,700	22,000	86,700
	1003			Other Allowances	320,553	484,320	536,100	537,000	540,000	2,097,420
				Travelling Expenses	**7,092**	**7,400**	**11,000**	**11,000**	**11,200**	**40,600**
	1101			Domestic	7,092	7,400	11,000	11,000	11,200	40,600
				Supplies	**29,034**	**36,862**	**45,900**	**46,200**	**46,700**	**175,662**
	1201			Stationery and Office Requisites	11,277	13,000	14,000	14,200	14,500	55,700
	1202			Fuel	17,417	23,410	26,000	26,000	26,000	101,410
		002		*Fuel Allowance*	-	*9,000*	*10,000*	*10,000*	*10,000*	*39,000*
		009		*Fuel for Pool Vehicles*	-	*14,300*	*15,000*	*15,000*	*15,000*	*59,300*
		010		*Fuel for Other Purposes*	-	*110*	*1,000*	*1,000*	*1,000*	*3,110*
	1203			Diets and Uniforms	340	452	5,900	6,000	6,200	18,552
		002		*Uniforms*	-	*452*	*5,900*	*6,000*	*6,200*	*18,552*
				Maintenance Expenditure	**22,551**	**40,900**	**30,000**	**32,000**	**33,000**	**135,900**
	1301			Vehicles	10,374	13,000	13,000	14,000	15,000	55,000
	1302			Plant and Machinery	4,700	5,000	6,000	6,000	6,000	23,000
	1303			Buildings and Structures	7,478	21,500	10,000	11,000	11,000	53,500
	1304			Software Maintenance	-	1,400	1,000	1,000	1,000	4,400
				Services	**32,678**	**47,338**	**56,500**	**58,500**	**58,500**	**220,838**
	1401			Transport	-	1,400	2,500	2,500	2,500	8,900
	1402			Postal and Communication	9,008	11,000	11,000	12,000	12,000	46,000
	1403			Electricity and Water	9,870	14,000	14,000	15,000	15,000	58,000
	1404			Rents and Local Taxes	192	200	500	500	500	1,700
	1405			Cleaning and Janitorial Services	-	5,300	9,000	9,000	9,000	32,300
	1407			Security Services	-	8,000	10,000	10,000	10,000	38,000
	1409			Other	13,608	7,438	9,500	9,500	9,500	35,938
		138		*Machinery and Office Equipment Service Agreements*	-	*2,722*	*4,000*	*4,000*	*4,000*	*14,722*
		139		*Vehicle Insurance*	-	*1,716*	*2,500*	*2,500*	*2,500*	*9,216*
		140		*Miscellaneous Services Expenditure*	-	*3,000*	*3,000*	*3,000*	*3,000*	*12,000*
				Transfers	**1,806**	**1,500**	**3,500**	**3,600**	**3,600**	**12,200**
	1506			Property Loan Interest to Public Servants	1,806	1,500	3,500	3,600	3,600	12,200
				Capital Expenditure	**1,500**	**1,500**	**2,000**	**2,000**	**2,000**	**7,500**
				Capacity Building	**1,500**	**1,500**	**2,000**	**2,000**	**2,000**	**7,500**
	2401			Staff Training	1,500	1,500	2,000	2,000	2,000	7,500
				Total Expenditure	**1,092,885**	**1,294,820**	**1,396,000**	**1,423,000**	**1,432,000**	**5,545,820**
Total Financing					**1,092,885**	**1,294,820**	**1,396,000**	**1,423,000**	**1,432,000**	**5,545,820**
				Domestic	**1,092,885**	**1,294,820**	**1,396,000**	**1,423,000**	**1,432,000**	**5,545,820**
11				Domestic Funds	1,092,885	1,294,820	1,396,000	1,423,000	1,432,000	5,545,820

Head 270 - District Secretariat - Ampara
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**4,523,218**	**2,758,763**	**2,343,000**	**2,371,000**	**2,405,000**	**9,877,763**
Personal Emoluments	**1,286,118**	**1,940,803**	**2,061,500**	**2,081,100**	**2,106,100**	**8,189,503**
Salaries and Wages	829,678	1,134,733	1,129,000	1,137,000	1,150,000	4,550,733
Overtime and Holiday Payments	45,976	52,600	44,500	46,100	48,100	191,300
Other Allowances	410,464	753,470	888,000	898,000	908,000	3,447,470
Travelling Expenses	**24,411**	**27,750**	**24,300**	**24,500**	**24,700**	**101,250**
Domestic	24,411	27,750	24,300	24,500	24,700	101,250
Supplies	**73,182**	**84,760**	**93,800**	**94,850**	**97,250**	**370,660**
Stationery and Office Requisites	31,520	35,260	36,500	36,700	37,800	146,260
Fuel	41,265	48,800	48,600	49,400	50,600	197,400
Diets and Uniforms	397	600	8,250	8,250	8,250	25,350
Other	-	100	450	500	600	1,650
Maintenance Expenditure	**56,953**	**68,750**	**66,600**	**70,600**	**74,700**	**280,650**
Vehicles	28,847	34,450	33,000	35,000	36,000	138,450
Plant and Machinery	8,443	10,600	10,600	10,600	11,200	43,000
Buildings and Structures	19,663	23,700	23,000	25,000	27,500	99,200
Services	**76,113**	**93,500**	**91,600**	**94,750**	**96,950**	**376,800**
Transport	600	600	600	600	600	2,400
Postal and Communication	11,439	14,900	15,200	15,500	16,500	62,100
Electricity and Water	31,626	39,000	36,500	37,500	37,850	150,850
Rents and Local Taxes	405	1,500	1,100	1,100	1,100	4,800
Cleaning and Janitorial Services	-	8,600	11,000	11,750	12,000	43,350
Security Services	-	12,400	12,000	12,100	12,700	49,200
Other	32,043	16,500	15,200	16,200	16,200	64,100
Transfers	**3,002,448**	**542,760**	**5,200**	**5,200**	**5,300**	**558,460**
Development Subsidies	2,999,327	537,560	-	-	-	537,560
Property Loan Interest to Public Servants	3,121	5,200	5,200	5,200	5,300	20,900
Other Recurrent Expenditure	**3,994**	**440**	**-**	**-**	**-**	**440**
Losses and Write Off	3,994	440	-	-	-	440
Capital Expenditure	**60,670**	**175,000**	**270,000**	**279,000**	**295,000**	**1,019,000**
Rehabilitation and Improvement of Capital Assets	**23,668**	**50,200**	**143,400**	**141,400**	**156,400**	**491,400**
Buildings and Structures	16,951	32,000	125,400	123,400	138,400	419,200
Plant, Machinery and Equipment	2,736	6,000	6,000	6,000	6,000	24,000
Vehicles	3,982	12,200	12,000	12,000	12,000	48,200
Acquisition of Capital Assets	**35,609**	**121,500**	**123,000**	**134,000**	**135,000**	**513,500**
Furniture and Office Equipment	982	10,500	12,000	12,500	13,000	48,000
Plant, Machinery and Equipment	984	11,000	11,000	11,500	12,000	45,500
Buildings and Structures	33,643	100,000	100,000	110,000	110,000	420,000
Capacity Building	**1,393**	**3,300**	**3,600**	**3,600**	**3,600**	**14,100**
Staff Training	1,393	3,300	3,600	3,600	3,600	14,100
Total Expenditure	**4,583,888**	**2,933,763**	**2,613,000**	**2,650,000**	**2,700,000**	**10,896,763**
Total Financing	**4,583,888**	**2,933,763**	**2,613,000**	**2,650,000**	**2,700,000**	**10,896,763**
Domestic	4,583,888	2,933,763	2,613,000	2,650,000	2,700,000	10,896,763

Employment Profile

Category	Approved	Actual
Senior Level	101	79
Tertiary Level	80	72
Secondary Level	2,119	2,201
Primary Level	259	222
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,559**	**2,574**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**3,147,292**	**1,211,843**	**705,000**	**719,000**	**731,000**	**3,366,843**
				Personal Emoluments	**81,298**	**587,383**	**619,000**	**630,350**	**640,450**	**2,477,183**
	1001			Salaries and Wages	47,882	355,233	350,000	355,000	360,000	1,420,233
	1002			Overtime and Holiday Payments	9,832	12,600	10,000	10,350	10,450	43,400
	1003			Other Allowances	23,584	219,550	259,000	265,000	270,000	1,013,550
				Travelling Expenses	**4,423**	**6,950**	**6,200**	**6,300**	**6,500**	**25,950**
	1101			Domestic	4,423	6,950	6,200	6,300	6,500	25,950
				Supplies	**16,943**	**22,960**	**24,200**	**24,950**	**26,050**	**98,160**
	1201			Stationery and Office Requisites	3,749	5,760	6,500	6,600	6,700	25,560
	1202			Fuel	13,090	16,900	17,000	17,600	18,500	70,000
		002		*Fuel Allowance*	-	*6,100*	*6,000*	*6,100*	*6,500*	*24,700*
		009		*Fuel for Pool Vehicles*	-	*7,000*	*7,000*	*7,250*	*7,500*	*28,750*
		010		*Fuel for Other Purposes*	-	*3,800*	*4,000*	*4,250*	*4,500*	*16,550*
	1203			Diets and Uniforms	104	200	250	250	250	950
		002		*Uniforms*	-	*200*	*250*	*250*	*250*	*950*
	1205			Other	-	100	450	500	600	1,650
				Maintenance Expenditure	**16,534**	**21,450**	**21,600**	**22,600**	**22,700**	**88,350**
	1301			Vehicles	11,297	14,950	15,000	15,000	15,000	59,950
	1302			Plant and Machinery	1,294	1,800	1,600	1,600	1,700	6,700
	1303			Buildings and Structures	3,942	4,700	5,000	6,000	6,000	21,700
				Services	**24,584**	**33,900**	**32,800**	**33,600**	**34,100**	**134,400**
	1401			Transport	600	600	600	600	600	2,400
	1402			Postal and Communication	1,961	4,100	4,200	4,500	4,500	17,300
	1403			Electricity and Water	8,886	13,300	12,500	12,500	12,500	50,800
	1404			Rents and Local Taxes	309	800	500	500	500	2,300
	1405			Cleaning and Janitorial Services	-	5,000	5,000	5,500	5,500	21,000
	1407			Security Services	-	6,500	6,500	6,500	7,000	26,500
	1409			Other	12,828	3,600	3,500	3,500	3,500	14,100
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	*300*	*300*	*300*	*1,200*
		139		*Vehicle Insurance*	-	*1,400*	*1,200*	*1,200*	*1,200*	*5,000*
		140		*Miscellaneous Services Expenditure*	-	*1,900*	*2,000*	*2,000*	*2,000*	*7,900*
				Transfers	**190**	**1,200**	**1,200**	**1,200**	**1,200**	**4,800**
	1506			Property Loan Interest to Public Servants	190	1,200	1,200	1,200	1,200	4,800
				Other Recurrent Expenditure	**3,994**	**440**	**-**	**-**	**-**	**440**
	1701			Losses and Write Off	3,994	440	-	-	-	440
006				**Paddy Purchasing Programme**	**2,999,327**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	2,999,327	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**537,560**	**-**	**-**	**-**	**537,560**
	1504			Development Subsidies	-	537,560	-	-	-	537,560

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**60,078**	**173,300**	**268,000**	**277,000**	**293,000**	**1,011,300**
				Rehabilitation and Improvement of Capital Assets	**23,668**	**50,200**	**143,400**	**141,400**	**156,400**	**491,400**
	2001			Buildings and Structures	16,951	32,000	125,400	123,400	138,400	419,200
		048		*District Secretariat*	-	-	*15,000*	*20,000*	*30,000*	*65,000*
		049		*Divisional Secretariats*	-	-	*17,000*	*22,400*	*26,400*	*65,800*
		050		*Nilasewana / Sewapiyasa*	-	-	*93,400*	*81,000*	*82,000*	*256,400*
	2002			Plant, Machinery and Equipment	2,736	6,000	6,000	6,000	6,000	24,000
	2003			Vehicles	3,982	12,200	12,000	12,000	12,000	48,200
				Acquisition of Capital Assets	**35,609**	**121,500**	**23,000**	**24,000**	**25,000**	**193,500**
	2102			Furniture and Office Equipment	982	10,500	12,000	12,500	13,000	48,000
	2103			Plant, Machinery and Equipment	984	11,000	11,000	11,500	12,000	45,500
	2104			Buildings and Structures	33,643	100,000	-	-	-	100,000
				Capacity Building	**800**	**1,600**	**1,600**	**1,600**	**1,600**	**6,400**
	2401			Staff Training	800	1,600	1,600	1,600	1,600	6,400
010				**Continuation Construction of Ampara District Secretariat Building**	**-**	**-**	**100,000**	**110,000**	**110,000**	**320,000**
	2104			Buildings and Structures	-	-	100,000	110,000	110,000	320,000
				Total Expenditure	**3,207,370**	**1,385,143**	**973,000**	**996,000**	**1,024,000**	**4,378,143**
Total Financing					**3,207,370**	**1,385,143**	**973,000**	**996,000**	**1,024,000**	**4,378,143**
	Domestic				**3,207,370**	**1,385,143**	**973,000**	**996,000**	**1,024,000**	**4,378,143**
11	Domestic Funds				3,207,370	1,385,143	973,000	996,000	1,024,000	4,378,143

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**402,523**	**448,120**	**470,000**	**474,000**	**485,000**	**1,877,120**
				Personal Emoluments	**335,831**	**368,120**	**390,500**	**393,100**	**401,200**	**1,552,920**
	1001			Salaries and Wages	203,037	201,500	200,000	200,000	205,000	806,500
	1002			Overtime and Holiday Payments	15,649	16,000	14,500	15,100	16,200	61,800
	1003			Other Allowances	117,145	150,620	176,000	178,000	180,000	684,620
				Travelling Expenses	**9,212**	**9,800**	**8,000**	**8,100**	**8,100**	**34,000**
	1101			Domestic	9,212	9,800	8,000	8,100	8,100	34,000
				Supplies	**22,973**	**25,700**	**28,100**	**28,300**	**28,300**	**110,400**
	1201			Stationery and Office Requisites	11,041	11,500	12,000	12,100	12,100	47,700
	1202			Fuel	11,779	14,000	13,100	13,200	13,200	53,500
		002		*Fuel Allowance*	-	*4,300*	*4,600*	*4,700*	*4,700*	*18,300*
		009		*Fuel for Pool Vehicles*	-	*7,200*	*6,500*	*6,500*	*6,500*	*26,700*
		010		*Fuel for Other Purposes*	-	*2,500*	*2,000*	*2,000*	*2,000*	*8,500*
	1203			Diets and Uniforms	152	200	3,000	3,000	3,000	9,200
		002		*Uniforms*	-	*200*	*3,000*	*3,000*	*3,000*	*9,200*
				Maintenance Expenditure	**16,117**	**22,500**	**21,000**	**22,000**	**24,000**	**89,500**
	1301			Vehicles	8,626	9,700	9,000	10,000	10,000	38,700
	1302			Plant and Machinery	2,985	3,800	4,000	4,000	4,000	15,800
	1303			Buildings and Structures	4,505	9,000	8,000	8,000	10,000	35,000
				Services	**17,246**	**20,500**	**20,900**	**21,000**	**21,900**	**84,300**
	1402			Postal and Communication	3,004	3,800	4,000	4,000	4,500	16,300
	1403			Electricity and Water	7,523	8,000	7,500	7,500	7,600	30,600
	1404			Rents and Local Taxes	27	300	200	200	200	900
	1405			Cleaning and Janitorial Services	-	1,500	2,000	2,000	2,200	7,700
	1407			Security Services	-	1,500	2,000	2,100	2,200	7,800
	1409			Other	6,693	5,400	5,200	5,200	5,200	21,000
		138		*Machinery and Office Equipment Service Agreements*	-	*700*	*700*	*700*	*700*	*2,800*
		139		*Vehicle Insurance*	-	*500*	*500*	*500*	*500*	*2,000*
		140		*Miscellaneous Services Expenditure*	-	*4,200*	*4,000*	*4,000*	*4,000*	*16,200*
				Transfers	**1,145**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**
	1506			Property Loan Interest to Public Servants	1,145	1,500	1,500	1,500	1,500	6,000
				Capital Expenditure	**348**	**800**	**1,000**	**1,000**	**1,000**	**3,800**
				Capacity Building	**348**	**800**	**1,000**	**1,000**	**1,000**	**3,800**
	2401			Staff Training	348	800	1,000	1,000	1,000	3,800
				Total Expenditure	**402,872**	**448,920**	**471,000**	**475,000**	**486,000**	**1,880,920**
Total Financing					**402,872**	**448,920**	**471,000**	**475,000**	**486,000**	**1,880,920**
	Domestic				**402,872**	**448,920**	**471,000**	**475,000**	**486,000**	**1,880,920**
11	Domestic Funds				402,872	448,920	471,000	475,000	486,000	1,880,920

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**973,402**	**1,098,800**	**1,168,000**	**1,178,000**	**1,189,000**	**4,633,800**
	Personal Emoluments	**868,990**	**985,300**	**1,052,000**	**1,057,650**	**1,064,450**	**4,159,400**
1001	Salaries and Wages	578,760	578,000	579,000	582,000	585,000	2,324,000
1002	Overtime and Holiday Payments	20,494	24,000	20,000	20,650	21,450	86,100
1003	Other Allowances	269,735	383,300	453,000	455,000	458,000	1,749,300
	Travelling Expenses	**10,776**	**11,000**	**10,100**	**10,100**	**10,100**	**41,300**
1101	Domestic	10,776	11,000	10,100	10,100	10,100	41,300
	Supplies	**33,266**	**36,100**	**41,500**	**41,600**	**42,900**	**162,100**
1201	Stationery and Office Requisites	16,730	18,000	18,000	18,000	19,000	73,000
1202	Fuel	16,395	17,900	18,500	18,600	18,900	73,900
002	*Fuel Allowance*	-	*7,000*	*8,500*	*8,500*	*8,600*	*32,600*
009	*Fuel for Pool Vehicles*	-	*7,900*	*7,500*	*7,500*	*7,600*	*30,500*
010	*Fuel for Other Purposes*	-	*3,000*	*2,500*	*2,600*	*2,700*	*10,800*
1203	Diets and Uniforms	141	200	5,000	5,000	5,000	15,200
002	*Uniforms*	-	*200*	*5,000*	*5,000*	*5,000*	*15,200*
	Maintenance Expenditure	**24,302**	**24,800**	**24,000**	**26,000**	**28,000**	**102,800**
1301	Vehicles	8,924	9,800	9,000	10,000	11,000	39,800
1302	Plant and Machinery	4,163	5,000	5,000	5,000	5,500	20,500
1303	Buildings and Structures	11,215	10,000	10,000	11,000	11,500	42,500
	Services	**34,282**	**39,100**	**37,900**	**40,150**	**40,950**	**158,100**
1402	Postal and Communication	6,474	7,000	7,000	7,000	7,500	28,500
1403	Electricity and Water	15,217	17,700	16,500	17,500	17,750	69,450
1404	Rents and Local Taxes	69	400	400	400	400	1,600
1405	Cleaning and Janitorial Services	-	2,100	4,000	4,250	4,300	14,650
1407	Security Services	-	4,400	3,500	3,500	3,500	14,900
1409	Other	12,522	7,500	6,500	7,500	7,500	29,000
138	*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,500*	*1,500*	*1,500*	*5,500*
139	*Vehicle Insurance*	-	*1,000*	*1,000*	*1,000*	*1,000*	*4,000*
140	*Miscellaneous Services Expenditure*	-	*5,500*	*4,000*	*5,000*	*5,000*	*19,500*
	Transfers	**1,786**	**2,500**	**2,500**	**2,500**	**2,600**	**10,100**
1506	Property Loan Interest to Public Servants	1,786	2,500	2,500	2,500	2,600	10,100
	Capital Expenditure	**244**	**900**	**1,000**	**1,000**	**1,000**	**3,900**
	Capacity Building	**244**	**900**	**1,000**	**1,000**	**1,000**	**3,900**
2401	Staff Training	244	900	1,000	1,000	1,000	3,900
	Total Expenditure	**973,646**	**1,099,700**	**1,169,000**	**1,179,000**	**1,190,000**	**4,637,700**
Total Financing		**973,646**	**1,099,700**	**1,169,000**	**1,179,000**	**1,190,000**	**4,637,700**
	Domestic	**973,646**	**1,099,700**	**1,169,000**	**1,179,000**	**1,190,000**	**4,637,700**
11	Domestic Funds	973,646	1,099,700	1,169,000	1,179,000	1,190,000	4,637,700

Head 271 - District Secretariat/ Kachcheri - Trincomalee
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,097,470**	**1,421,348**	**1,083,000**	**1,096,000**	**1,109,000**	**4,709,348**
Personal Emoluments	**489,831**	**845,560**	**883,350**	**895,600**	**906,000**	**3,530,510**
Salaries and Wages	313,342	503,000	505,000	515,100	525,000	2,048,100
Overtime and Holiday Payments	22,649	30,300	31,350	33,500	34,000	129,150
Other Allowances	153,840	312,260	347,000	347,000	347,000	1,353,260
Travelling Expenses	**9,890**	**19,100**	**17,850**	**17,900**	**18,400**	**73,250**
Domestic	9,890	19,100	17,850	17,900	18,400	73,250
Supplies	**41,275**	**52,750**	**60,400**	**60,400**	**61,300**	**234,850**
Stationery and Office Requisites	19,768	21,500	25,500	25,500	25,600	98,100
Fuel	21,192	30,000	30,300	30,300	31,100	121,700
Diets and Uniforms	315	450	3,600	3,600	3,600	11,250
Other	-	800	1,000	1,000	1,000	3,800
Maintenance Expenditure	**47,951**	**57,700**	**42,200**	**42,800**	**43,400**	**186,100**
Vehicles	15,082	16,700	9,000	9,100	9,100	43,900
Plant and Machinery	7,228	10,500	10,500	10,500	10,500	42,000
Buildings and Structures	25,640	29,000	22,000	22,500	23,000	96,500
Software Maintenance	-	1,500	700	700	800	3,700
Services	**52,500**	**83,550**	**78,350**	**78,450**	**79,050**	**319,400**
Transport	1,861	3,900	2,050	2,050	2,050	10,050
Postal and Communication	9,262	13,900	12,000	12,000	12,100	50,000
Electricity and Water	14,511	25,500	20,000	20,000	20,200	85,700
Rents and Local Taxes	281	1,100	6,500	6,500	6,500	20,600
Cleaning and Janitorial Services	-	12,000	11,000	11,000	11,000	45,000
Security Services	-	15,000	15,000	15,000	15,000	60,000
Other	26,585	12,150	11,800	11,900	12,200	48,050
Transfers	**456,023**	**362,688**	**850**	**850**	**850**	**365,238**
Development Subsidies	455,213	361,588	-	-	-	361,588
Property Loan Interest to Public Servants	810	1,100	850	850	850	3,650
Capital Expenditure	**62,795**	**105,000**	**168,000**	**179,000**	**196,000**	**648,000**
Rehabilitation and Improvement of Capital Assets	**59,032**	**70,000**	**138,500**	**149,000**	**164,500**	**522,000**
Buildings and Structures	44,596	45,000	124,500	134,500	150,000	454,000
Plant, Machinery and Equipment	8,193	14,000	6,000	6,500	6,500	33,000
Vehicles	6,243	11,000	8,000	8,000	8,000	35,000
Acquisition of Capital Assets	**1,873**	**31,000**	**27,000**	**27,500**	**29,000**	**114,500**
Furniture and Office Equipment	935	10,000	12,000	12,500	13,000	47,500
Plant, Machinery and Equipment	938	11,000	15,000	15,000	16,000	57,000
Buildings and Structures	-	10,000	-	-	-	10,000
Capacity Building	**1,889**	**4,000**	**2,500**	**2,500**	**2,500**	**11,500**
Staff Training	1,889	4,000	2,500	2,500	2,500	11,500
Total Expenditure	**1,160,265**	**1,526,348**	**1,251,000**	**1,275,000**	**1,305,000**	**5,357,348**
Total Financing	**1,160,265**	**1,526,348**	**1,251,000**	**1,275,000**	**1,305,000**	**5,357,348**
Domestic	1,160,265	1,526,348	1,251,000	1,275,000	1,305,000	5,357,348

Employment Profile

Category	Approved	Actual
Senior Level	59	39
Tertiary Level	40	19
Secondary Level	1,025	909
Primary Level	245	104
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,369**	**1,071**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**579,571**	**770,233**	**417,000**	**423,000**	**429,000**	**2,039,233**
				Personal Emoluments	**67,476**	**324,445**	**337,000**	**342,850**	**348,150**	**1,352,445**
	1001			Salaries and Wages	41,917	200,000	200,000	205,100	210,000	815,100
	1002			Overtime and Holiday Payments	5,579	9,300	10,000	10,750	11,150	41,200
	1003			Other Allowances	19,979	115,145	127,000	127,000	127,000	496,145
				Travelling Expenses	**1,994**	**3,100**	**2,850**	**2,900**	**2,900**	**11,750**
	1101			Domestic	1,994	3,100	2,850	2,900	2,900	11,750
				Supplies	**12,856**	**18,950**	**21,900**	**21,900**	**22,000**	**84,750**
	1201			Stationery and Office Requisites	4,133	5,500	8,500	8,500	8,600	31,100
	1202			Fuel	8,676	12,500	12,800	12,800	12,800	50,900
		002		*Fuel Allowance*	-	*4,400*	*4,500*	*4,500*	*4,500*	*17,900*
		009		*Fuel for Pool Vehicles*	-	*5,700*	*5,800*	*5,800*	*5,800*	*23,100*
		010		*Fuel for Other Purposes*	-	*2,400*	*2,500*	*2,500*	*2,500*	*9,900*
	1203			Diets and Uniforms	48	150	100	100	100	450
		002		*Uniforms*	-	*150*	*100*	*100*	*100*	*450*
	1205			Other	-	800	500	500	500	2,300
				Maintenance Expenditure	**20,745**	**22,700**	**20,400**	**20,500**	**20,500**	**84,100**
	1301			Vehicles	7,113	8,700	7,700	7,800	7,800	32,000
	1302			Plant and Machinery	2,438	3,500	3,500	3,500	3,500	14,000
	1303			Buildings and Structures	11,194	10,000	9,000	9,000	9,000	37,000
	1304			Software Maintenance	-	500	200	200	200	1,100
				Services	**21,187**	**38,950**	**34,600**	**34,600**	**35,200**	**143,350**
	1401			Transport	1,836	3,200	1,800	1,800	1,800	8,600
	1402			Postal and Communication	1,920	4,900	3,000	3,000	3,100	14,000
	1403			Electricity and Water	5,101	10,500	9,000	9,000	9,200	37,700
	1404			Rents and Local Taxes	150	600	3,500	3,500	3,500	11,100
	1405			Cleaning and Janitorial Services	-	7,600	6,000	6,000	6,000	25,600
	1407			Security Services	-	5,000	5,000	5,000	5,000	20,000
	1409			Other	12,180	7,150	6,300	6,300	6,600	26,350
		138		*Machinery and Office Equipment Service Agreements*	-	*1,700*	*1,000*	*1,000*	*1,100*	*4,800*
		139		*Vehicle Insurance*	-	*3,150*	*3,000*	*3,000*	*3,100*	*12,250*
		140		*Miscellaneous Services Expenditure*	-	*2,300*	*2,300*	*2,300*	*2,400*	*9,300*
				Transfers	**99**	**500**	**250**	**250**	**250**	**1,250**
	1506			Property Loan Interest to Public Servants	99	500	250	250	250	1,250
006				**Paddy Purchasing Programme**	**455,213**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	455,213	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**361,588**	**-**	**-**	**-**	**361,588**
	1504			Development Subsidies	-	361,588	-	-	-	361,588
				Capital Expenditure	**62,041**	**103,000**	**167,000**	**178,000**	**195,000**	**643,000**
				Rehabilitation and Improvement of Capital Assets	**59,032**	**70,000**	**138,500**	**149,000**	**164,500**	**522,000**
	2001			Buildings and Structures	44,596	45,000	124,500	134,500	150,000	454,000
		048		*District Secretariat*	-	-	*20,000*	*30,500*	*35,000*	*85,500*
		049		*Divisional Secretariats*	-	-	*75,000*	*84,000*	*85,000*	*244,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*29,500*	*20,000*	*30,000*	*79,500*
	2002			Plant, Machinery and Equipment	8,193	14,000	6,000	6,500	6,500	33,000
	2003			Vehicles	6,243	11,000	8,000	8,000	8,000	35,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**1,873**	**31,000**	**27,000**	**27,500**	**29,000**	**114,500**
	2102			Furniture and Office Equipment	935	10,000	12,000	12,500	13,000	47,500
	2103			Plant, Machinery and Equipment	938	11,000	15,000	15,000	16,000	57,000
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
				Capacity Building	**1,135**	**2,000**	**1,500**	**1,500**	**1,500**	**6,500**
	2401			Staff Training	1,135	2,000	1,500	1,500	1,500	6,500
				Total Expenditure	**641,612**	**873,233**	**584,000**	**601,000**	**624,000**	**2,682,233**
Total Financing					**641,612**	**873,233**	**584,000**	**601,000**	**624,000**	**2,682,233**
		Domestic			**641,612**	**873,233**	**584,000**	**601,000**	**624,000**	**2,682,233**
11		Domestic Funds			641,612	873,233	584,000	601,000	624,000	2,682,233

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**517,900**	**651,115**	**666,000**	**673,000**	**680,000**	**2,670,115**
	Personal Emoluments	**422,355**	**521,115**	**546,350**	**552,750**	**557,850**	**2,178,065**
1001	Salaries and Wages	271,424	303,000	305,000	310,000	315,000	1,233,000
1002	Overtime and Holiday Payments	17,070	21,000	21,350	22,750	22,850	87,950
1003	Other Allowances	133,861	197,115	220,000	220,000	220,000	857,115
	Travelling Expenses	**7,896**	**16,000**	**15,000**	**15,000**	**15,500**	**61,500**
1101	Domestic	7,896	16,000	15,000	15,000	15,500	61,500
	Supplies	**28,418**	**33,800**	**38,500**	**38,500**	**39,300**	**150,100**
1201	Stationery and Office Requisites	15,635	16,000	17,000	17,000	17,000	67,000
1202	Fuel	12,516	17,500	17,500	17,500	18,300	70,800
002	*Fuel Allowance*	-	*6,500*	*7,500*	*7,500*	*8,000*	*29,500*
009	*Fuel for Pool Vehicles*	-	*10,000*	*9,000*	*9,000*	*9,200*	*37,200*
010	*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,000*	*1,100*	*4,100*
1203	Diets and Uniforms	267	300	3,500	3,500	3,500	10,800
002	*Uniforms*	-	*300*	*3,500*	*3,500*	*3,500*	*10,800*
1205	Other	-	-	500	500	500	1,500
	Maintenance Expenditure	**27,205**	**35,000**	**21,800**	**22,300**	**22,900**	**102,000**
1301	Vehicles	7,969	8,000	1,300	1,300	1,300	11,900
1302	Plant and Machinery	4,790	7,000	7,000	7,000	7,000	28,000
1303	Buildings and Structures	14,446	19,000	13,000	13,500	14,000	59,500
1304	Software Maintenance	-	1,000	500	500	600	2,600
	Services	**31,314**	**44,600**	**43,750**	**43,850**	**43,850**	**176,050**
1401	Transport	25	700	250	250	250	1,450
1402	Postal and Communication	7,342	9,000	9,000	9,000	9,000	36,000
1403	Electricity and Water	9,410	15,000	11,000	11,000	11,000	48,000
1404	Rents and Local Taxes	132	500	3,000	3,000	3,000	9,500
1405	Cleaning and Janitorial Services	-	4,400	5,000	5,000	5,000	19,400
1407	Security Services	-	10,000	10,000	10,000	10,000	40,000
1409	Other	14,405	5,000	5,500	5,600	5,600	21,700
138	*Machinery and Office Equipment Service Agreements*	-	*1,500*	*1,000*	*1,100*	*1,100*	*4,700*
139	*Vehicle Insurance*	-	*2,000*	*1,500*	*1,500*	*1,500*	*6,500*
140	*Miscellaneous Services Expenditure*	-	*1,500*	*3,000*	*3,000*	*3,000*	*10,500*
	Transfers	**711**	**600**	**600**	**600**	**600**	**2,400**
1506	Property Loan Interest to Public Servants	711	600	600	600	600	2,400
	Capital Expenditure	**754**	**2,000**	**1,000**	**1,000**	**1,000**	**5,000**
	Capacity Building	**754**	**2,000**	**1,000**	**1,000**	**1,000**	**5,000**
2401	Staff Training	754	2,000	1,000	1,000	1,000	5,000
	Total Expenditure	**518,654**	**653,115**	**667,000**	**674,000**	**681,000**	**2,675,115**
Total Financing		**518,654**	**653,115**	**667,000**	**674,000**	**681,000**	**2,675,115**
	Domestic	**518,654**	**653,115**	**667,000**	**674,000**	**681,000**	**2,675,115**
11	Domestic Funds	518,654	653,115	667,000	674,000	681,000	2,675,115

Head 272 - District Secretariat - Kurunegala
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,973,992**	**5,601,008**	**4,741,000**	**4,805,000**	**4,859,000**	**20,006,008**
Personal Emoluments	**2,273,093**	**4,137,910**	**4,344,500**	**4,399,500**	**4,444,600**	**17,326,510**
Salaries and Wages	1,537,125	2,527,200	2,445,000	2,480,000	2,515,000	9,967,200
Overtime and Holiday Payments	27,275	42,400	44,500	44,500	44,600	176,000
Other Allowances	708,692	1,568,310	1,855,000	1,875,000	1,885,000	7,183,310
Travelling Expenses	**35,802**	**41,400**	**40,500**	**41,750**	**43,100**	**166,750**
Domestic	35,802	41,400	40,500	41,750	43,100	166,750
Supplies	**61,618**	**101,400**	**121,200**	**124,150**	**126,600**	**473,350**
Stationery and Office Requisites	25,218	44,200	45,000	46,250	47,000	182,450
Fuel	33,908	47,000	51,350	52,400	53,200	203,950
Diets and Uniforms	1,218	7,800	22,100	22,550	23,200	75,650
Other	1,274	2,400	2,750	2,950	3,200	11,300
Maintenance Expenditure	**31,695**	**61,700**	**61,100**	**62,200**	**63,350**	**248,350**
Vehicles	17,235	25,500	25,000	25,400	25,800	101,700
Plant and Machinery	10,487	17,100	17,500	17,700	18,000	70,300
Buildings and Structures	3,973	15,100	15,100	15,400	15,750	61,350
Software Maintenance	-	4,000	3,500	3,700	3,800	15,000
Services	**94,318**	**132,200**	**146,400**	**149,800**	**153,300**	**581,700**
Transport	1,300	1,800	1,800	1,900	2,000	7,500
Postal and Communication	27,165	33,600	37,000	38,350	39,600	148,550
Electricity and Water	17,713	26,305	29,000	29,300	29,600	114,205
Rents and Local Taxes	1,485	2,350	2,600	2,700	2,800	10,450
Cleaning and Janitorial Services	-	30,145	30,500	31,100	31,700	123,445
Security Services	-	29,250	30,500	30,900	31,300	121,950
Other	46,655	8,750	15,000	15,550	16,300	55,600
Transfers	**477,467**	**1,126,398**	**27,300**	**27,600**	**28,050**	**1,209,348**
Development Subsidies	459,654	1,094,698	-	-	-	1,094,698
Property Loan Interest to Public Servants	17,813	31,700	27,300	27,600	28,050	114,650
Capital Expenditure	**20,825**	**85,000**	**256,000**	**265,000**	**241,000**	**847,000**
Rehabilitation and Improvement of Capital Assets	**18,748**	**62,700**	**225,000**	**232,000**	**207,000**	**726,700**
Buildings and Structures	14,586	40,000	200,000	206,000	180,000	626,000
Plant, Machinery and Equipment	801	7,300	10,000	10,500	11,000	38,800
Vehicles	3,361	15,400	15,000	15,500	16,000	61,900
Acquisition of Capital Assets	**1,813**	**18,400**	**27,000**	**27,800**	**28,700**	**101,900**
Furniture and Office Equipment	934	8,500	12,000	12,300	12,600	45,400
Plant, Machinery and Equipment	879	9,900	15,000	15,500	16,100	56,500
Capacity Building	**264**	**3,900**	**4,000**	**5,200**	**5,300**	**18,400**
Staff Training	264	3,900	4,000	5,200	5,300	18,400
Total Expenditure	**2,994,817**	**5,686,008**	**4,997,000**	**5,070,000**	**5,100,000**	**20,853,008**
Total Financing	**2,994,817**	**5,686,008**	**4,997,000**	**5,070,000**	**5,100,000**	**20,853,008**
Domestic	2,994,817	5,686,008	4,997,000	5,070,000	5,100,000	20,853,008

Employment Profile

Category	Approved	Actual
Senior Level	133	124
Tertiary Level	75	72
Secondary Level	5,044	4,992
Primary Level	305	292
Other (Casual/Temporary/Contract etc.)	-	-
Total	**5,557**	**5,480**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**586,589**	**2,762,508**	**1,755,000**	**1,777,000**	**1,784,000**	**8,078,508**
				Personal Emoluments	**98,665**	**1,593,410**	**1,674,500**	**1,694,500**	**1,699,500**	**6,661,910**
	1001			Salaries and Wages	65,734	992,700	965,000	975,000	980,000	3,912,700
	1002			Overtime and Holiday Payments	4,596	7,400	9,500	9,500	9,500	35,900
	1003			Other Allowances	28,335	593,310	700,000	710,000	710,000	2,713,310
				Travelling Expenses	**1,818**	**4,900**	**5,500**	**5,650**	**5,800**	**21,850**
	1101			Domestic	1,818	4,900	5,500	5,650	5,800	21,850
				Supplies	**8,965**	**20,500**	**22,350**	**23,100**	**23,800**	**89,750**
	1201			Stationery and Office Requisites	1,585	8,200	9,000	9,500	9,700	36,400
	1202			Fuel	6,917	11,900	12,500	12,700	13,100	50,200
		002		*Fuel Allowance*	-	*5,600*	*6,000*	*6,100*	*6,300*	*24,000*
		009		*Fuel for Pool Vehicles*	-	*5,700*	*6,000*	*6,100*	*6,200*	*24,000*
		010		*Fuel for Other Purposes*	-	*600*	*500*	*500*	*600*	*2,200*
	1203			Diets and Uniforms	169	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
	1205			Other	295	300	750	800	900	2,750
				Maintenance Expenditure	**4,863**	**14,700**	**14,600**	**14,900**	**15,200**	**59,400**
	1301			Vehicles	2,882	7,000	6,000	6,100	6,200	25,300
	1302			Plant and Machinery	1,868	3,600	4,000	4,000	4,100	15,700
	1303			Buildings and Structures	113	3,100	3,600	3,700	3,800	14,200
	1304			Software Maintenance	-	1,000	1,000	1,100	1,100	4,200
				Services	**11,426**	**23,300**	**27,550**	**28,250**	**29,000**	**108,100**
	1401			Transport	1,300	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	2,197	5,100	6,000	6,100	6,100	23,300
	1403			Electricity and Water	2,364	5,000	6,000	6,100	6,200	23,300
	1404			Rents and Local Taxes	557	1,250	1,250	1,300	1,350	5,150
	1405			Cleaning and Janitorial Services	-	4,100	5,500	5,600	5,700	20,900
	1407			Security Services	-	3,400	3,500	3,600	3,700	14,200
	1409			Other	5,008	2,650	3,500	3,650	3,950	13,750
		138		*Machinery and Office Equipment Service Agreements*	-	*1,300*	*1,400*	*1,450*	*1,500*	*5,650*
		139		*Vehicle Insurance*	-	*550*	*1,000*	*1,100*	*1,200*	*3,850*
		140		*Miscellaneous Services Expenditure*	-	*800*	*1,100*	*1,100*	*1,250*	*4,250*
				Transfers	**1,198**	**11,000**	**10,500**	**10,600**	**10,700**	**42,800**
	1506			Property Loan Interest to Public Servants	1,198	11,000	10,500	10,600	10,700	42,800
006				**Paddy Purchasing Programme**	**459,654**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	459,654	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**1,094,698**	**-**	**-**	**-**	**1,094,698**
	1504			Development Subsidies	-	1,094,698	-	-	-	1,094,698
				Capital Expenditure	**20,787**	**82,000**	**253,000**	**261,000**	**237,000**	**833,000**
				Rehabilitation and Improvement of Capital Assets	**18,748**	**62,700**	**225,000**	**232,000**	**207,000**	**726,700**
	2001			Buildings and Structures	14,586	40,000	200,000	206,000	180,000	626,000
		048		*District Secretariat*	-	-	*30,000*	*35,000*	*40,000*	*105,000*
		049		*Divisional Secretariats*	-	-	*70,000*	*81,000*	*90,000*	*241,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*100,000*	*90,000*	*50,000*	*240,000*
	2002			Plant, Machinery and Equipment	801	7,300	10,000	10,500	11,000	38,800
	2003			Vehicles	3,361	15,400	15,000	15,500	16,000	61,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**1,813**	**18,400**	**27,000**	**27,800**	**28,700**	**101,900**
	2102			Furniture and Office Equipment	934	8,500	12,000	12,300	12,600	45,400
	2103			Plant, Machinery and Equipment	879	9,900	15,000	15,500	16,100	56,500
				Capacity Building	**226**	**900**	**1,000**	**1,200**	**1,300**	**4,400**
	2401			Staff Training	226	900	1,000	1,200	1,300	4,400
				Total Expenditure	**607,376**	**2,844,508**	**2,008,000**	**2,038,000**	**2,021,000**	**8,911,508**
Total Financing					**607,376**	**2,844,508**	**2,008,000**	**2,038,000**	**2,021,000**	**8,911,508**
		Domestic			**607,376**	**2,844,508**	**2,008,000**	**2,038,000**	**2,021,000**	**8,911,508**
11		Domestic Funds			607,376	2,844,508	2,008,000	2,038,000	2,021,000	8,911,508

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,704,188**	**2,017,530**	**2,119,000**	**2,149,000**	**2,184,000**	**8,469,530**
				Personal Emoluments	**1,554,216**	**1,815,530**	**1,903,000**	**1,928,000**	**1,958,000**	**7,604,530**
	1001			Salaries and Wages	1,052,640	1,098,000	1,060,000	1,075,000	1,100,000	4,333,000
	1002			Overtime and Holiday Payments	15,890	23,000	23,000	23,000	23,000	92,000
	1003			Other Allowances	485,686	694,530	820,000	830,000	835,000	3,179,530
				Travelling Expenses	**23,629**	**25,000**	**24,000**	**25,000**	**26,000**	**100,000**
	1101			Domestic	23,629	25,000	24,000	25,000	26,000	100,000
				Supplies	**35,682**	**55,600**	**66,500**	**68,000**	**69,400**	**259,500**
	1201			Stationery and Office Requisites	16,667	26,000	25,000	25,700	26,200	102,900
	1202			Fuel	17,653	22,600	24,500	24,850	25,100	97,050
		002		*Fuel Allowance*	-	*12,700*	*14,000*	*14,200*	*14,300*	*55,200*
		009		*Fuel for Pool Vehicles*	-	*8,400*	*9,000*	*9,100*	*9,200*	*35,700*
		010		*Fuel for Other Purposes*	-	*1,500*	*1,500*	*1,550*	*1,600*	*6,150*
	1203			Diets and Uniforms	700	5,600	16,000	16,400	17,000	55,000
		002		*Uniforms*	-	*5,600*	*16,000*	*16,400*	*17,000*	*55,000*
	1205			Other	663	1,400	1,000	1,050	1,100	4,550
				Maintenance Expenditure	**18,079**	**31,000**	**30,500**	**30,950**	**31,450**	**123,900**
	1301			Vehicles	9,850	12,500	13,000	13,200	13,400	52,100
	1302			Plant and Machinery	6,164	9,000	9,000	9,100	9,200	36,300
	1303			Buildings and Structures	2,066	7,500	7,000	7,100	7,250	28,850
	1304			Software Maintenance	-	2,000	1,500	1,550	1,600	6,650
				Services	**59,063**	**73,900**	**81,200**	**83,050**	**84,900**	**323,050**
	1402			Postal and Communication	18,459	20,500	23,000	24,000	25,000	92,500
	1403			Electricity and Water	10,995	13,985	16,000	16,100	16,200	62,285
	1404			Rents and Local Taxes	811	900	1,200	1,250	1,300	4,650
	1405			Cleaning and Janitorial Services	-	17,515	15,000	15,250	15,500	63,265
	1407			Security Services	-	17,000	18,000	18,200	18,400	71,600
	1409			Other	28,799	4,000	8,000	8,250	8,500	28,750
		138		*Machinery and Office Equipment Service Agreements*	-	*2,000*	*5,000*	*5,100*	*5,200*	*17,300*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*1,050*	*1,100*	*4,150*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*2,000*	*2,100*	*2,200*	*7,300*
				Transfers	**13,518**	**16,500**	**13,800**	**14,000**	**14,250**	**58,550**
	1506			Property Loan Interest to Public Servants	13,518	16,500	13,800	14,000	14,250	58,550
				Capital Expenditure	**-**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
				Capacity Building	**-**	**2,000**	**2,000**	**3,000**	**3,000**	**10,000**
	2401			Staff Training	-	2,000	2,000	3,000	3,000	10,000
				Total Expenditure	**1,704,188**	**2,019,530**	**2,121,000**	**2,152,000**	**2,187,000**	**8,479,530**
Total Financing					**1,704,188**	**2,019,530**	**2,121,000**	**2,152,000**	**2,187,000**	**8,479,530**
	Domestic				**1,704,188**	**2,019,530**	**2,121,000**	**2,152,000**	**2,187,000**	**8,479,530**
11	Domestic Funds				1,704,188	2,019,530	2,121,000	2,152,000	2,187,000	8,479,530

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**683,215**	**820,970**	**867,000**	**879,000**	**891,000**	**3,457,970**
				Personal Emoluments	**620,212**	**728,970**	**767,000**	**777,000**	**787,100**	**3,060,070**
	1001			Salaries and Wages	418,751	436,500	420,000	430,000	435,000	1,721,500
	1002			Overtime and Holiday Payments	6,789	12,000	12,000	12,000	12,100	48,100
	1003			Other Allowances	194,672	280,470	335,000	335,000	340,000	1,290,470
				Travelling Expenses	**10,354**	**11,500**	**11,000**	**11,100**	**11,300**	**44,900**
	1101			Domestic	10,354	11,500	11,000	11,100	11,300	44,900
				Supplies	**16,971**	**25,300**	**32,350**	**33,050**	**33,400**	**124,100**
	1201			Stationery and Office Requisites	6,966	10,000	11,000	11,050	11,100	43,150
	1202			Fuel	9,338	12,500	14,350	14,850	15,000	56,700
		002		*Fuel Allowance*	-	*6,500*	*7,000*	*7,400*	*7,450*	*28,350*
		009		*Fuel for Pool Vehicles*	-	*5,000*	*6,350*	*6,400*	*6,450*	*24,200*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,050*	*1,100*	*4,150*
	1203			Diets and Uniforms	350	2,100	6,000	6,050	6,100	20,250
		002		*Uniforms*	-	*2,100*	*6,000*	*6,050*	*6,100*	*20,250*
	1205			Other	317	700	1,000	1,100	1,200	4,000
				Maintenance Expenditure	**8,753**	**16,000**	**16,000**	**16,350**	**16,700**	**65,050**
	1301			Vehicles	4,503	6,000	6,000	6,100	6,200	24,300
	1302			Plant and Machinery	2,455	4,500	4,500	4,600	4,700	18,300
	1303			Buildings and Structures	1,795	4,500	4,500	4,600	4,700	18,300
	1304			Software Maintenance	-	1,000	1,000	1,050	1,100	4,150
				Services	**23,828**	**35,000**	**37,650**	**38,500**	**39,400**	**150,550**
	1402			Postal and Communication	6,510	8,000	8,000	8,250	8,500	32,750
	1403			Electricity and Water	4,353	7,320	7,000	7,100	7,200	28,620
	1404			Rents and Local Taxes	117	200	150	150	150	650
	1405			Cleaning and Janitorial Services	-	8,530	10,000	10,250	10,500	39,280
	1407			Security Services	-	8,850	9,000	9,100	9,200	36,150
	1409			Other	12,848	2,100	3,500	3,650	3,850	13,100
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*2,000*	*2,100*	*2,200*	*7,300*
		139		*Vehicle Insurance*	-	*500*	*500*	*500*	*550*	*2,050*
		140		*Miscellaneous Services Expenditure*	-	*600*	*1,000*	*1,050*	*1,100*	*3,750*
				Transfers	**3,097**	**4,200**	**3,000**	**3,000**	**3,100**	**13,300**
	1506			Property Loan Interest to Public Servants	3,097	4,200	3,000	3,000	3,100	13,300
				Capital Expenditure	**38**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
				Capacity Building	**38**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	2401			Staff Training	38	1,000	1,000	1,000	1,000	4,000
				Total Expenditure	**683,253**	**821,970**	**868,000**	**880,000**	**892,000**	**3,461,970**
Total Financing					**683,253**	**821,970**	**868,000**	**880,000**	**892,000**	**3,461,970**
				Domestic	**683,253**	**821,970**	**868,000**	**880,000**	**892,000**	**3,461,970**
11				Domestic Funds	683,253	821,970	868,000	880,000	892,000	3,461,970

Head 273 - District Secretariat - Puttalam
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,112,762**	**2,050,677**	**1,684,000**	**1,746,000**	**1,787,000**	**7,267,677**
Personal Emoluments	**766,433**	**1,344,659**	**1,477,000**	**1,530,400**	**1,561,200**	**5,913,259**
Salaries and Wages	518,307	809,859	827,000	870,000	890,000	3,396,859
Overtime and Holiday Payments	13,842	21,500	20,000	20,400	21,200	83,100
Other Allowances	234,284	513,300	630,000	640,000	650,000	2,433,300
Travelling Expenses	**16,232**	**20,650**	**20,000**	**20,300**	**20,900**	**81,850**
Domestic	16,232	20,650	20,000	20,300	20,900	81,850
Supplies	**48,523**	**58,000**	**61,050**	**65,400**	**69,550**	**254,000**
Stationery and Office Requisites	22,132	25,500	23,000	24,000	25,200	97,700
Fuel	23,990	30,150	30,000	33,350	36,100	129,600
Diets and Uniforms	2,401	2,250	8,050	8,050	8,250	26,600
Other	-	100	-	-	-	100
Maintenance Expenditure	**23,916**	**29,700**	**26,500**	**27,650**	**29,000**	**112,850**
Vehicles	14,508	19,500	16,500	17,250	18,200	71,450
Plant and Machinery	6,984	7,700	7,000	7,200	7,400	29,300
Buildings and Structures	2,424	2,500	3,000	3,200	3,400	12,100
Services	**71,333**	**89,350**	**89,650**	**92,350**	**96,350**	**367,700**
Transport	650	600	1,000	1,100	1,200	3,900
Postal and Communication	13,612	18,800	18,000	19,200	20,300	76,300
Electricity and Water	13,039	18,850	16,500	17,000	17,600	69,950
Rents and Local Taxes	2,851	1,300	1,000	1,100	1,250	4,650
Cleaning and Janitorial Services	-	8,700	10,300	10,650	11,000	40,650
Security Services	-	28,600	29,000	29,100	30,200	116,900
Other	41,181	12,500	13,850	14,200	14,800	55,350
Transfers	**186,324**	**508,318**	**9,800**	**9,900**	**10,000**	**538,018**
Development Subsidies	179,216	497,518	-	-	-	497,518
Property Loan Interest to Public Servants	7,108	10,800	9,800	9,900	10,000	40,500
Capital Expenditure	**80,976**	**129,000**	**184,000**	**194,000**	**198,000**	**705,000**
Rehabilitation and Improvement of Capital Assets	**20,106**	**28,200**	**144,700**	**150,400**	**152,500**	**475,800**
Buildings and Structures	16,585	21,000	134,200	138,200	139,200	432,600
Plant, Machinery and Equipment	457	200	500	600	700	2,000
Vehicles	3,063	7,000	10,000	11,600	12,600	41,200
Acquisition of Capital Assets	**60,457**	**97,000**	**35,000**	**39,200**	**41,000**	**212,200**
Furniture and Office Equipment	985	12,000	30,000	32,500	34,000	108,500
Plant, Machinery and Equipment	923	5,000	5,000	6,700	7,000	23,700
Buildings and Structures	58,548	80,000	-	-	-	80,000
Capacity Building	**413**	**3,800**	**4,300**	**4,400**	**4,500**	**17,000**
Staff Training	413	3,800	4,300	4,400	4,500	17,000
Total Expenditure	**1,193,737**	**2,179,677**	**1,868,000**	**1,940,000**	**1,985,000**	**7,972,677**
Total Financing	**1,193,737**	**2,179,677**	**1,868,000**	**1,940,000**	**1,985,000**	**7,972,677**
Domestic	1,193,737	2,179,677	1,868,000	1,940,000	1,985,000	7,972,677

Employment Profile

Category	Approved	Actual
Senior Level	80	52
Tertiary Level	39	35
Secondary Level	1,814	1,559
Primary Level	178	148
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,111**	**1,794**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**273,197**	**1,080,672**	**626,000**	**647,000**	**665,000**	**3,018,672**
				Personal Emoluments	**57,829**	**531,654**	**581,000**	**599,300**	**615,000**	**2,326,954**
	1001			Salaries and Wages	37,601	324,859	327,000	340,000	350,000	1,341,859
	1002			Overtime and Holiday Payments	2,859	4,500	4,000	4,300	5,000	17,800
	1003			Other Allowances	17,369	202,295	250,000	255,000	260,000	967,295
				Travelling Expenses	**2,046**	**3,700**	**3,000**	**3,000**	**3,100**	**12,800**
	1101			Domestic	2,046	3,700	3,000	3,000	3,100	12,800
				Supplies	**10,743**	**13,900**	**12,050**	**13,300**	**14,150**	**53,400**
	1201			Stationery and Office Requisites	3,380	5,500	3,000	3,000	3,200	14,700
	1202			Fuel	7,331	8,250	9,000	10,250	10,900	38,400
		002		*Fuel Allowance*	-	*4,200*	*5,000*	*5,500*	*6,000*	*20,700*
		009		*Fuel for Pool Vehicles*	-	*3,300*	*3,500*	*4,200*	*4,300*	*15,300*
		010		*Fuel for Other Purposes*	-	*750*	*500*	*550*	*600*	*2,400*
	1203			Diets and Uniforms	32	50	50	50	50	200
		002		*Uniforms*	-	*50*	*50*	*50*	*50*	*200*
	1205			Other	-	100	-	-	-	100
				Maintenance Expenditure	**7,856**	**10,700**	**8,500**	**9,200**	**9,600**	**38,000**
	1301			Vehicles	4,304	7,000	6,500	7,000	7,200	27,700
	1302			Plant and Machinery	2,344	2,700	1,000	1,100	1,200	6,000
	1303			Buildings and Structures	1,208	1,000	1,000	1,100	1,200	4,300
				Services	**15,094**	**21,200**	**20,650**	**21,300**	**22,150**	**85,300**
	1401			Transport	650	600	1,000	1,100	1,200	3,900
	1402			Postal and Communication	1,900	3,800	3,000	3,200	3,300	13,300
	1403			Electricity and Water	2,725	6,200	4,500	4,500	4,600	19,800
	1404			Rents and Local Taxes	2,464	800	500	500	550	2,350
	1405			Cleaning and Janitorial Services	-	2,700	3,300	3,400	3,500	12,900
	1407			Security Services	-	3,600	4,000	4,100	4,200	15,900
	1409			Other	7,355	3,500	4,350	4,500	4,800	17,150
		138		*Machinery and Office Equipment Service Agreements*	-	*800*	*850*	*900*	*1,000*	*3,550*
		139		*Vehicle Insurance*	-	*500*	*1,000*	*1,100*	*1,200*	*3,800*
		140		*Miscellaneous Services Expenditure*	-	*2,200*	*2,500*	*2,500*	*2,600*	*9,800*
				Transfers	**414**	**2,000**	**800**	**900**	**1,000**	**4,700**
	1506			Property Loan Interest to Public Servants	414	2,000	800	900	1,000	4,700
006				**Paddy Purchasing Programme**	**179,216**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	179,216	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**497,518**	**-**	**-**	**-**	**497,518**
	1504			Development Subsidies	-	497,518	-	-	-	497,518
				Capital Expenditure	**80,562**	**127,500**	**182,000**	**192,000**	**196,000**	**697,500**
				Rehabilitation and Improvement of Capital Assets	**20,106**	**28,200**	**144,700**	**150,400**	**152,500**	**475,800**
	2001			Buildings and Structures	16,585	21,000	134,200	138,200	139,200	432,600
		048		*District Secretariat*	-	-	*115,000*	*125,000*	*125,000*	*365,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*19,200*	*13,200*	*14,200*	*46,600*
	2002			Plant, Machinery and Equipment	457	200	500	600	700	2,000
	2003			Vehicles	3,063	7,000	10,000	11,600	12,600	41,200

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**60,457**	**97,000**	**35,000**	**39,200**	**41,000**	**212,200**
	2102			Furniture and Office Equipment	985	12,000	30,000	32,500	34,000	108,500
	2103			Plant, Machinery and Equipment	923	5,000	5,000	6,700	7,000	23,700
	2104			Buildings and Structures	58,548	80,000	-	-	-	80,000
				Capacity Building	**-**	**2,300**	**2,300**	**2,400**	**2,500**	**9,500**
	2401			Staff Training	-	2,300	2,300	2,400	2,500	9,500
				Total Expenditure	**353,760**	**1,208,172**	**808,000**	**839,000**	**861,000**	**3,716,172**
Total Financing					**353,760**	**1,208,172**	**808,000**	**839,000**	**861,000**	**3,716,172**
		Domestic			**353,760**	**1,208,172**	**808,000**	**839,000**	**861,000**	**3,716,172**
11		Domestic Funds			353,760	1,208,172	808,000	839,000	861,000	3,716,172

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**839,564**	**970,005**	**1,058,000**	**1,099,000**	**1,122,000**	**4,249,005**
				Personal Emoluments	**708,603**	**813,005**	**896,000**	**931,100**	**946,200**	**3,586,305**
	1001			Salaries and Wages	480,707	485,000	500,000	530,000	540,000	2,055,000
	1002			Overtime and Holiday Payments	10,983	17,000	16,000	16,100	16,200	65,300
	1003			Other Allowances	216,914	311,005	380,000	385,000	390,000	1,466,005
				Travelling Expenses	**14,186**	**16,950**	**17,000**	**17,300**	**17,800**	**69,050**
	1101			Domestic	14,186	16,950	17,000	17,300	17,800	69,050
				Supplies	**37,780**	**44,100**	**49,000**	**52,100**	**55,400**	**200,600**
	1201			Stationery and Office Requisites	18,752	20,000	20,000	21,000	22,000	83,000
	1202			Fuel	16,658	21,900	21,000	23,100	25,200	91,200
		002		*Fuel Allowance*	-	*10,700*	*10,000*	*11,000*	*12,000*	*43,700*
		009		*Fuel for Pool Vehicles*	-	*9,200*	*10,000*	*11,000*	*12,000*	*42,200*
		010		*Fuel for Other Purposes*	-	*2,000*	*1,000*	*1,100*	*1,200*	*5,300*
	1203			Diets and Uniforms	2,369	2,200	8,000	8,000	8,200	26,400
		002		*Uniforms*	-	*2,200*	*8,000*	*8,000*	*8,200*	*26,400*
				Maintenance Expenditure	**16,060**	**19,000**	**18,000**	**18,450**	**19,400**	**74,850**
	1301			Vehicles	10,203	12,500	10,000	10,250	11,000	43,750
	1302			Plant and Machinery	4,640	5,000	6,000	6,100	6,200	23,300
	1303			Buildings and Structures	1,216	1,500	2,000	2,100	2,200	7,800
				Services	**56,240**	**68,150**	**69,000**	**71,050**	**74,200**	**282,400**
	1402			Postal and Communication	11,712	15,000	15,000	16,000	17,000	63,000
	1403			Electricity and Water	10,315	12,650	12,000	12,500	13,000	50,150
	1404			Rents and Local Taxes	387	500	500	600	700	2,300
	1405			Cleaning and Janitorial Services	-	6,000	7,000	7,250	7,500	27,750
	1407			Security Services	-	25,000	25,000	25,000	26,000	101,000
	1409			Other	33,827	9,000	9,500	9,700	10,000	38,200
		138		*Machinery and Office Equipment Service Agreements*	-	*1,500*	*1,500*	*1,600*	*1,700*	*6,300*
		139		*Vehicle Insurance*	-	*800*	-	-	-	*800*
		140		*Miscellaneous Services Expenditure*	-	*6,700*	*8,000*	*8,100*	*8,300*	*31,100*
				Transfers	**6,695**	**8,800**	**9,000**	**9,000**	**9,000**	**35,800**
	1506			Property Loan Interest to Public Servants	6,695	8,800	9,000	9,000	9,000	35,800
				Capital Expenditure	**413**	**1,500**	**2,000**	**2,000**	**2,000**	**7,500**
				Capacity Building	**413**	**1,500**	**2,000**	**2,000**	**2,000**	**7,500**
	2401			Staff Training	413	1,500	2,000	2,000	2,000	7,500
				Total Expenditure	**839,977**	**971,505**	**1,060,000**	**1,101,000**	**1,124,000**	**4,256,505**
Total Financing					**839,977**	**971,505**	**1,060,000**	**1,101,000**	**1,124,000**	**4,256,505**
	Domestic				**839,977**	**971,505**	**1,060,000**	**1,101,000**	**1,124,000**	**4,256,505**
11	Domestic Funds				839,977	971,505	1,060,000	1,101,000	1,124,000	4,256,505

Head 274 - District Secretariat - Anuradhapura
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,596,238**	**2,712,971**	**2,296,000**	**2,326,000**	**2,361,000**	**9,695,971**
Personal Emoluments	**1,144,481**	**1,882,440**	**2,037,982**	**2,062,000**	**2,087,970**	**8,070,392**
Salaries and Wages	761,311	1,128,000	1,105,000	1,115,000	1,130,000	4,478,000
Overtime and Holiday Payments	14,605	20,700	21,982	23,000	24,470	90,152
Other Allowances	368,565	733,740	911,000	924,000	933,500	3,502,240
Travelling Expenses	**20,511**	**25,200**	**24,700**	**24,800**	**24,900**	**99,600**
Domestic	20,511	25,200	24,700	24,800	24,900	99,600
Supplies	**40,960**	**64,800**	**75,318**	**77,170**	**81,000**	**298,288**
Stationery and Office Requisites	14,099	27,200	30,000	30,200	31,330	118,730
Fuel	26,813	33,900	35,700	37,300	39,950	146,850
Diets and Uniforms	47	3,650	9,518	9,570	9,620	32,358
Other	-	50	100	100	100	350
Maintenance Expenditure	**24,899**	**35,200**	**35,200**	**37,400**	**38,580**	**146,380**
Vehicles	14,625	19,800	18,200	19,800	20,500	78,300
Plant and Machinery	4,985	8,400	7,200	7,450	7,730	30,780
Buildings and Structures	5,289	6,900	9,750	10,100	10,300	37,050
Software Maintenance	-	100	50	50	50	250
Services	**94,021**	**116,000**	**118,800**	**120,530**	**123,850**	**479,180**
Transport	1,221	1,700	1,600	1,700	1,800	6,800
Postal and Communication	16,920	22,100	23,000	23,100	24,200	92,400
Electricity and Water	24,436	29,500	30,000	30,900	32,000	122,400
Rents and Local Taxes	972	1,000	1,000	1,000	1,000	4,000
Cleaning and Janitorial Services	-	8,300	10,100	10,300	10,500	39,200
Security Services	-	43,100	42,200	42,330	42,600	170,230
Other	50,472	10,300	10,900	11,200	11,750	44,150
Transfers	**1,271,367**	**589,331**	**4,000**	**4,100**	**4,700**	**602,131**
Development Subsidies	1,267,585	583,931	-	-	-	583,931
Property Loan Interest to Public Servants	3,781	5,400	4,000	4,100	4,700	18,200
Capital Expenditure	**213,849**	**93,000**	**309,000**	**329,000**	**239,000**	**970,000**
Rehabilitation and Improvement of Capital Assets	**34,126**	**65,200**	**262,600**	**277,800**	**183,000**	**788,600**
Buildings and Structures	29,818	55,700	252,000	267,000	172,000	746,700
Plant, Machinery and Equipment	775	3,100	3,200	3,300	3,400	13,000
Vehicles	3,533	6,400	7,400	7,500	7,600	28,900
Acquisition of Capital Assets	**80,826**	**24,400**	**42,400**	**45,000**	**47,000**	**158,800**
Furniture and Office Equipment	1,374	19,300	32,400	34,000	35,000	120,700
Plant, Machinery and Equipment	107	5,100	10,000	11,000	12,000	38,100
Buildings and Structures	79,345	-	-	-	-	-
Capacity Building	**289**	**3,400**	**4,000**	**6,200**	**9,000**	**22,600**
Staff Training	289	3,400	4,000	6,200	9,000	22,600
Other Capital Expenditure	**98,608**	**-**	**-**	**-**	**-**	**-**
Other	98,608	-	-	-	-	-
Total Expenditure	**2,810,087**	**2,805,971**	**2,605,000**	**2,655,000**	**2,600,000**	**10,665,971**
Total Financing	**2,810,087**	**2,805,971**	**2,605,000**	**2,655,000**	**2,600,000**	**10,665,971**
Domestic	2,810,087	2,805,971	2,605,000	2,655,000	2,600,000	10,665,971

Employment Profile

Category	Approved	Actual
Senior Level	107	74
Tertiary Level	54	41
Secondary Level	2,323	2,221
Primary Level	215	202
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,699**	**2,538**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,398,996**	**1,332,601**	**795,000**	**805,000**	**817,500**	**3,750,101**
				Personal Emoluments	**87,665**	**679,170**	**726,982**	**735,250**	**745,500**	**2,886,902**
	1001			Salaries and Wages	57,153	418,000	410,000	415,000	420,000	1,663,000
	1002			Overtime and Holiday Payments	3,621	5,700	5,982	6,250	7,000	24,932
	1003			Other Allowances	26,891	255,470	311,000	314,000	318,500	1,198,970
				Travelling Expenses	**1,437**	**3,700**	**4,700**	**4,800**	**4,900**	**18,100**
	1101			Domestic	1,437	3,700	4,700	4,800	4,900	18,100
				Supplies	**11,028**	**19,300**	**18,368**	**18,670**	**18,900**	**75,238**
	1201			Stationery and Office Requisites	2,744	7,200	6,000	6,200	6,330	25,730
	1202			Fuel	8,238	11,900	12,200	12,300	12,400	48,800
		002		*Fuel Allowance*	-	*4,200*	*4,500*	*4,500*	*4,500*	*17,700*
		009		*Fuel for Pool Vehicles*	-	*7,000*	*7,000*	*7,100*	*7,200*	*28,300*
		010		*Fuel for Other Purposes*	-	*700*	*700*	*700*	*700*	*2,800*
	1203			Diets and Uniforms	47	150	68	70	70	358
		002		*Uniforms*	-	*150*	*68*	*70*	*70*	*358*
	1205			Other	-	50	100	100	100	350
				Maintenance Expenditure	**6,263**	**8,200**	**9,950**	**10,150**	**10,550**	**38,850**
	1301			Vehicles	4,397	5,100	6,200	6,300	6,500	24,100
	1302			Plant and Machinery	896	1,100	1,200	1,200	1,300	4,800
	1303			Buildings and Structures	971	1,900	2,500	2,600	2,700	9,700
	1304			Software Maintenance	-	100	50	50	50	250
				Services	**24,434**	**36,900**	**34,000**	**35,030**	**36,450**	**142,380**
	1401			Transport	1,160	1,600	1,500	1,600	1,700	6,400
	1402			Postal and Communication	2,081	6,000	5,000	5,100	5,200	21,300
	1403			Electricity and Water	10,151	11,500	11,000	11,400	12,000	45,900
	1404			Rents and Local Taxes	542	600	400	400	400	1,800
	1405			Cleaning and Janitorial Services	-	3,700	3,600	3,700	3,800	14,800
	1407			Security Services	-	7,800	7,200	7,330	7,600	29,930
	1409			Other	10,500	5,700	5,300	5,500	5,750	22,250
		138		*Machinery and Office Equipment Service Agreements*	-	*1,100*	*1,000*	*1,100*	*1,200*	*4,400*
		139		*Vehicle Insurance*	-	*1,200*	*800*	*800*	*850*	*3,650*
		140		*Miscellaneous Services Expenditure*	-	*3,400*	*3,500*	*3,600*	*3,700*	*14,200*
				Transfers	**582**	**1,400**	**1,000**	**1,100**	**1,200**	**4,700**
	1506			Property Loan Interest to Public Servants	582	1,400	1,000	1,100	1,200	4,700
006				**Purchasing of Paddy and other Agricultural Produces**	**1,267,585**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	1,267,585	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**583,931**	**-**	**-**	**-**	**583,931**
	1504			Development Subsidies	-	583,931	-	-	-	583,931
				Capital Expenditure	**213,674**	**91,500**	**307,000**	**325,000**	**233,000**	**956,500**
				Rehabilitation and Improvement of Capital Assets	**34,126**	**65,200**	**262,600**	**277,800**	**183,000**	**788,600**
	2001			Buildings and Structures	29,818	55,700	252,000	267,000	172,000	746,700
		048		*District Secretariat*	-	-	*60,000*	*70,000*	*57,000*	*187,000*
		049		*Divisional Secretariats*	-	-	*170,000*	*182,000*	*100,000*	*452,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*22,000*	*15,000*	*15,000*	*52,000*
	2002			Plant, Machinery and Equipment	775	3,100	3,200	3,300	3,400	13,000
	2003			Vehicles	3,533	6,400	7,400	7,500	7,600	28,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**80,826**	**24,400**	**42,400**	**45,000**	**47,000**	**158,800**
	2102			Furniture and Office Equipment	1,374	19,300	32,400	34,000	35,000	120,700
	2103			Plant, Machinery and Equipment	107	5,100	10,000	11,000	12,000	38,100
	2104			Buildings and Structures	79,345	-	-	-	-	-
				Capacity Building	**114**	**1,900**	**2,000**	**2,200**	**3,000**	**9,100**
	2401			Staff Training	114	1,900	2,000	2,200	3,000	9,100
				Other Capital Expenditure	**98,608**	**-**	**-**	**-**	**-**	**-**
	2509			Other	98,608	-	-	-	-	-
				Total Expenditure	**1,612,670**	**1,424,101**	**1,102,000**	**1,130,000**	**1,050,500**	**4,706,601**
Total Financing					**1,612,670**	**1,424,101**	**1,102,000**	**1,130,000**	**1,050,500**	**4,706,601**
		Domestic			**1,612,670**	**1,424,101**	**1,102,000**	**1,130,000**	**1,050,500**	**4,706,601**
11		Domestic Funds			1,612,670	1,424,101	1,102,000	1,130,000	1,050,500	4,706,601

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,197,242**	**1,380,370**	**1,501,000**	**1,521,000**	**1,543,500**	**5,945,870**
				Personal Emoluments	**1,056,816**	**1,203,270**	**1,311,000**	**1,326,750**	**1,342,470**	**5,183,490**
	1001			Salaries and Wages	704,158	710,000	695,000	700,000	710,000	2,815,000
	1002			Overtime and Holiday Payments	10,984	15,000	16,000	16,750	17,470	65,220
	1003			Other Allowances	341,674	478,270	600,000	610,000	615,000	2,303,270
				Travelling Expenses	**19,074**	**21,500**	**20,000**	**20,000**	**20,000**	**81,500**
	1101			Domestic	19,074	21,500	20,000	20,000	20,000	81,500
				Supplies	**29,932**	**45,500**	**56,950**	**58,500**	**62,100**	**223,050**
	1201			Stationery and Office Requisites	11,356	20,000	24,000	24,000	25,000	93,000
	1202			Fuel	18,576	22,000	23,500	25,000	27,550	98,050
		002		*Fuel Allowance*	-	*15,000*	*17,000*	*18,000*	*20,000*	*70,000*
		009		*Fuel for Pool Vehicles*	-	*6,500*	*6,000*	*6,500*	*7,000*	*26,000*
		010		*Fuel for Other Purposes*	-	*500*	*500*	*500*	*550*	*2,050*
	1203			Diets and Uniforms	-	3,500	9,450	9,500	9,550	32,000
		002		*Uniforms*	-	*3,500*	*9,450*	*9,500*	*9,550*	*32,000*
				Maintenance Expenditure	**18,636**	**27,000**	**25,250**	**27,250**	**28,030**	**107,530**
	1301			Vehicles	10,228	14,700	12,000	13,500	14,000	54,200
	1302			Plant and Machinery	4,089	7,300	6,000	6,250	6,430	25,980
	1303			Buildings and Structures	4,318	5,000	7,250	7,500	7,600	27,350
				Services	**69,587**	**79,100**	**84,800**	**85,500**	**87,400**	**336,800**
	1401			Transport	61	100	100	100	100	400
	1402			Postal and Communication	14,839	16,100	18,000	18,000	19,000	71,100
	1403			Electricity and Water	14,285	18,000	19,000	19,500	20,000	76,500
	1404			Rents and Local Taxes	430	400	600	600	600	2,200
	1405			Cleaning and Janitorial Services	-	4,600	6,500	6,600	6,700	24,400
	1407			Security Services	-	35,300	35,000	35,000	35,000	140,300
	1409			Other	39,972	4,600	5,600	5,700	6,000	21,900
		138		*Machinery and Office Equipment Service Agreements*	-	*1,600*	*2,600*	*2,600*	*2,700*	*9,500*
		139		*Vehicle Insurance*	-	*2,000*	*1,500*	*1,500*	*1,600*	*6,600*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*1,500*	*1,600*	*1,700*	*5,800*
				Transfers	**3,199**	**4,000**	**3,000**	**3,000**	**3,500**	**13,500**
	1506			Property Loan Interest to Public Servants	3,199	4,000	3,000	3,000	3,500	13,500
				Capital Expenditure	**175**	**1,500**	**2,000**	**4,000**	**6,000**	**13,500**
				Capacity Building	**175**	**1,500**	**2,000**	**4,000**	**6,000**	**13,500**
	2401			Staff Training	175	1,500	2,000	4,000	6,000	13,500
				Total Expenditure	**1,197,417**	**1,381,870**	**1,503,000**	**1,525,000**	**1,549,500**	**5,959,370**
Total Financing					**1,197,417**	**1,381,870**	**1,503,000**	**1,525,000**	**1,549,500**	**5,959,370**
	Domestic				**1,197,417**	**1,381,870**	**1,503,000**	**1,525,000**	**1,549,500**	**5,959,370**
11	Domestic Funds				1,197,417	1,381,870	1,503,000	1,525,000	1,549,500	5,959,370

Head 275 - District Secretariat - Polonnaruwa
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,528,853**	**1,233,826**	**1,070,000**	**1,094,000**	**1,123,000**	**4,520,826**
Personal Emoluments	**434,049**	**721,430**	**796,500**	**813,000**	**834,500**	**3,165,430**
Salaries and Wages	284,354	424,500	435,000	450,000	467,000	1,776,500
Overtime and Holiday Payments	13,815	18,600	16,500	17,000	18,500	70,600
Other Allowances	135,880	278,330	345,000	346,000	349,000	1,318,330
Travelling Expenses	**11,438**	**15,500**	**17,000**	**17,000**	**17,200**	**66,700**
Domestic	11,438	15,500	17,000	17,000	17,200	66,700
Supplies	**46,872**	**61,720**	**68,650**	**71,200**	**73,200**	**274,770**
Stationery and Office Requisites	19,080	24,800	26,550	27,100	27,200	105,650
Fuel	26,127	34,870	35,000	36,700	38,150	144,720
Diets and Uniforms	1,347	250	4,600	4,800	4,900	14,550
Other	318	1,800	2,500	2,600	2,950	9,850
Maintenance Expenditure	**26,042**	**36,050**	**35,900**	**37,000**	**38,600**	**147,550**
Vehicles	14,188	18,050	17,500	17,700	18,700	71,950
Plant and Machinery	3,536	7,100	8,000	8,800	9,300	33,200
Buildings and Structures	8,319	10,850	10,300	10,400	10,500	42,050
Software Maintenance	-	50	100	100	100	350
Services	**64,361**	**140,430**	**150,400**	**154,100**	**157,700**	**602,630**
Transport	1,000	2,150	2,400	2,400	2,400	9,350
Postal and Communication	10,306	14,100	15,300	15,550	15,800	60,750
Electricity and Water	18,557	58,730	59,000	60,500	61,600	239,830
Rents and Local Taxes	844	3,750	1,200	1,200	1,200	7,350
Cleaning and Janitorial Services	-	34,000	35,000	36,000	36,800	141,800
Security Services	-	18,000	19,500	20,000	21,000	78,500
Other	33,654	9,700	18,000	18,450	18,900	65,050
Transfers	**946,090**	**258,696**	**1,550**	**1,700**	**1,800**	**263,746**
Development Subsidies	944,852	256,496	-	-	-	256,496
Property Loan Interest to Public Servants	1,239	2,200	1,550	1,700	1,800	7,250
Capital Expenditure	**190,811**	**175,000**	**276,000**	**251,000**	**212,000**	**914,000**
Rehabilitation and Improvement of Capital Assets	**31,482**	**51,000**	**200,000**	**171,400**	**157,200**	**579,600**
Buildings and Structures	26,208	35,000	183,800	154,700	139,500	513,000
Plant, Machinery and Equipment	1,390	6,000	6,200	6,200	6,700	25,100
Vehicles	3,883	10,000	10,000	10,500	11,000	41,500
Acquisition of Capital Assets	**157,980**	**120,700**	**73,000**	**74,000**	**51,600**	**319,300**
Furniture and Office Equipment	269	7,500	9,000	21,000	21,000	58,500
Plant, Machinery and Equipment	2,095	13,200	14,000	20,000	21,000	68,200
Buildings and Structures	155,616	100,000	50,000	33,000	9,600	192,600
Capacity Building	**1,350**	**3,300**	**3,000**	**5,600**	**3,200**	**15,100**
Staff Training	1,350	3,300	3,000	5,600	3,200	15,100
Total Expenditure	**1,719,664**	**1,408,826**	**1,346,000**	**1,345,000**	**1,335,000**	**5,434,826**
Total Financing	**1,719,664**	**1,408,826**	**1,346,000**	**1,345,000**	**1,335,000**	**5,434,826**
Domestic	1,719,664	1,408,826	1,346,000	1,345,000	1,335,000	5,434,826

Employment Profile

Category	Approved	Actual
Senior Level	41	30
Tertiary Level	22	14
Secondary Level	996	818
Primary Level	95	92
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,154**	**954**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,068,842**	**693,791**	**479,000**	**492,000**	**509,000**	**2,173,791**
				Personal Emoluments	**69,244**	**304,895**	**333,000**	**343,100**	**357,950**	**1,338,945**
	1001			Salaries and Wages	42,354	182,000	185,000	195,000	207,000	769,000
	1002			Overtime and Holiday Payments	6,624	8,600	8,000	8,100	8,950	33,650
	1003			Other Allowances	20,266	114,295	140,000	140,000	142,000	536,295
				Travelling Expenses	**3,238**	**5,500**	**7,000**	**7,000**	**7,200**	**26,700**
	1101			Domestic	3,238	5,500	7,000	7,000	7,200	26,700
				Supplies	**14,013**	**22,620**	**25,150**	**26,000**	**26,850**	**100,620**
	1201			Stationery and Office Requisites	3,225	6,800	8,050	8,100	8,200	31,150
	1202			Fuel	9,838	14,620	15,000	15,800	16,350	61,770
		002		*Fuel Allowance*	-	*4,320*	*5,000*	*5,500*	*5,750*	*20,570*
		009		*Fuel for Pool Vehicles*	-	*9,300*	*9,000*	*9,200*	*9,500*	*37,000*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,100*	*1,100*	*4,200*
	1203			Diets and Uniforms	681	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
	1205			Other	269	1,100	2,000	2,000	2,200	7,300
				Maintenance Expenditure	**7,678**	**12,200**	**13,600**	**14,100**	**14,100**	**54,000**
	1301			Vehicles	5,650	8,050	7,500	7,700	7,700	30,950
	1302			Plant and Machinery	635	1,600	3,000	3,300	3,300	11,200
	1303			Buildings and Structures	1,393	2,500	3,000	3,000	3,000	11,500
	1304			Software Maintenance	-	50	100	100	100	350
				Services	**29,526**	**91,380**	**99,700**	**101,200**	**102,300**	**394,580**
	1401			Transport	1,000	2,150	2,400	2,400	2,400	9,350
	1402			Postal and Communication	2,248	3,100	3,300	3,300	3,300	13,000
	1403			Electricity and Water	12,624	48,730	49,000	50,000	50,600	198,330
	1404			Rents and Local Taxes	767	3,600	1,000	1,000	1,000	6,600
	1405			Cleaning and Janitorial Services	-	23,500	24,500	25,000	25,000	98,000
	1407			Security Services	-	6,600	7,500	7,500	8,000	29,600
	1409			Other	12,887	3,700	12,000	12,000	12,000	39,700
		138		*Machinery and Office Equipment Service Agreements*	-	*900*	*9,000*	*9,000*	*9,000*	*27,900*
		139		*Vehicle Insurance*	-	*700*	*800*	*800*	*800*	*3,100*
		140		*Miscellaneous Services Expenditure*	-	*2,100*	*2,200*	*2,200*	*2,200*	*8,700*
				Transfers	**292**	**700**	**550**	**600**	**600**	**2,450**
	1506			Property Loan Interest to Public Servants	292	700	550	600	600	2,450
006				**Paddy Purchasing Programme**	**944,852**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	944,852	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**256,496**	**-**	**-**	**-**	**256,496**
	1504			Development Subsidies	-	256,496	-	-	-	256,496
				Capital Expenditure	**189,478**	**173,000**	**274,000**	**249,000**	**210,000**	**906,000**
				Rehabilitation and Improvement of Capital Assets	**31,482**	**51,000**	**200,000**	**171,400**	**157,200**	**579,600**
	2001			Buildings and Structures	26,208	35,000	183,800	154,700	139,500	513,000
		048		*District Secretariat*	-	-	*16,000*	*20,700*	*20,500*	*57,200*
		049		*Divisional Secretariats*	-	-	*24,000*	*34,000*	*53,000*	*111,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*143,800*	*100,000*	*66,000*	*309,800*
	2002			Plant, Machinery and Equipment	1,390	6,000	6,200	6,200	6,700	25,100
	2003			Vehicles	3,883	10,000	10,000	10,500	11,000	41,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**2,364**	**20,700**	**23,000**	**41,000**	**42,000**	**126,700**
	2102			Furniture and Office Equipment	269	7,500	9,000	21,000	21,000	58,500
	2103			Plant, Machinery and Equipment	2,095	13,200	14,000	20,000	21,000	68,200
				Capacity Building	**16**	**1,300**	**1,000**	**3,600**	**1,200**	**7,100**
	2401			Staff Training	16	1,300	1,000	3,600	1,200	7,100
002				**Construction of a New Four Storied Building for District Secretariat, Polonnaruwa**	**155,616**	**100,000**	**50,000**	**33,000**	**9,600**	**192,600**
	2104			Buildings and Structures	155,616	100,000	50,000	33,000	9,600	192,600
				Total Expenditure	**1,258,319**	**866,791**	**753,000**	**741,000**	**719,000**	**3,079,791**
Total Financing					**1,258,319**	**866,791**	**753,000**	**741,000**	**719,000**	**3,079,791**
		Domestic			**1,258,319**	**866,791**	**753,000**	**741,000**	**719,000**	**3,079,791**
11		Domestic Funds			1,258,319	866,791	753,000	741,000	719,000	3,079,791

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**460,011**	**540,035**	**591,000**	**602,000**	**614,000**	**2,347,035**
				Personal Emoluments	**364,805**	**416,535**	**463,500**	**469,900**	**476,550**	**1,826,485**
	1001			Salaries and Wages	242,000	242,500	250,000	255,000	260,000	1,007,500
	1002			Overtime and Holiday Payments	7,191	10,000	8,500	8,900	9,550	36,950
	1003			Other Allowances	115,614	164,035	205,000	206,000	207,000	782,035
				Travelling Expenses	**8,200**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	1101			Domestic	8,200	10,000	10,000	10,000	10,000	40,000
				Supplies	**32,859**	**39,100**	**43,500**	**45,200**	**46,350**	**174,150**
	1201			Stationery and Office Requisites	15,855	18,000	18,500	19,000	19,000	74,500
	1202			Fuel	16,289	20,250	20,000	20,900	21,800	82,950
		002		*Fuel Allowance*	-	*4,800*	*5,000*	*5,200*	*5,400*	*20,400*
		009		*Fuel for Pool Vehicles*	-	*12,450*	*12,000*	*12,500*	*13,000*	*49,950*
		010		*Fuel for Other Purposes*	-	*3,000*	*3,000*	*3,200*	*3,400*	*12,600*
	1203			Diets and Uniforms	665	150	4,500	4,700	4,800	14,150
		002		*Uniforms*	-	*150*	*4,500*	*4,700*	*4,800*	*14,150*
	1205			Other	49	700	500	600	750	2,550
				Maintenance Expenditure	**18,364**	**23,850**	**22,300**	**22,900**	**24,500**	**93,550**
	1301			Vehicles	8,538	10,000	10,000	10,000	11,000	41,000
	1302			Plant and Machinery	2,901	5,500	5,000	5,500	6,000	22,000
	1303			Buildings and Structures	6,925	8,350	7,300	7,400	7,500	30,550
				Services	**34,835**	**49,050**	**50,700**	**52,900**	**55,400**	**208,050**
	1402			Postal and Communication	8,058	11,000	12,000	12,250	12,500	47,750
	1403			Electricity and Water	5,933	10,000	10,000	10,500	11,000	41,500
	1404			Rents and Local Taxes	77	150	200	200	200	750
	1405			Cleaning and Janitorial Services	-	10,500	10,500	11,000	11,800	43,800
	1407			Security Services	-	11,400	12,000	12,500	13,000	48,900
	1409			Other	20,767	6,000	6,000	6,450	6,900	25,350
		138		*Machinery and Office Equipment Service Agreements*	-	*2,500*	*2,500*	*2,750*	*3,000*	*10,750*
		139		*Vehicle Insurance*	-	*2,500*	*2,500*	*2,600*	*2,700*	*10,300*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
				Transfers	**947**	**1,500**	**1,000**	**1,100**	**1,200**	**4,800**
	1506			Property Loan Interest to Public Servants	947	1,500	1,000	1,100	1,200	4,800
				Capital Expenditure	**1,334**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
				Capacity Building	**1,334**	**2,000**	**2,000**	**2,000**	**2,000**	**8,000**
	2401			Staff Training	1,334	2,000	2,000	2,000	2,000	8,000
				Total Expenditure	**461,345**	**542,035**	**593,000**	**604,000**	**616,000**	**2,355,035**
Total Financing					**461,345**	**542,035**	**593,000**	**604,000**	**616,000**	**2,355,035**
	Domestic				**461,345**	**542,035**	**593,000**	**604,000**	**616,000**	**2,355,035**
11	Domestic Funds				461,345	542,035	593,000	604,000	616,000	2,355,035

Head 276 - District Secretariat - Badulla
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,385,379**	**2,619,274**	**2,016,000**	**2,040,000**	**2,075,000**	**8,750,274**
Personal Emoluments	**964,452**	**1,718,523**	**1,805,200**	**1,823,740**	**1,850,990**	**7,198,453**
Salaries and Wages	641,271	1,026,182	1,027,000	1,040,000	1,055,000	4,148,182
Overtime and Holiday Payments	19,617	26,062	23,200	23,740	25,790	98,792
Other Allowances	303,565	666,279	755,000	760,000	770,200	2,951,479
Travelling Expenses	**19,954**	**22,825**	**24,000**	**24,275**	**24,900**	**96,000**
Domestic	19,954	22,825	24,000	24,275	24,900	96,000
Supplies	**53,961**	**62,677**	**78,972**	**80,570**	**83,245**	**305,464**
Stationery and Office Requisites	24,421	23,430	31,000	31,485	32,635	118,550
Fuel	26,903	28,903	31,150	32,035	33,110	125,198
Diets and Uniforms	2,637	2,930	8,322	8,425	8,475	28,152
Other	-	7,414	8,500	8,625	9,025	33,564
Maintenance Expenditure	**19,886**	**33,694**	**33,135**	**34,360**	**36,310**	**137,499**
Vehicles	13,239	22,361	19,000	19,500	20,300	81,161
Plant and Machinery	4,241	6,133	8,000	8,350	9,000	31,483
Buildings and Structures	2,406	2,900	4,725	5,000	5,400	18,025
Software Maintenance	-	2,300	1,410	1,510	1,610	6,830
Services	**46,293**	**58,725**	**66,605**	**68,255**	**70,755**	**264,340**
Transport	600	600	-	-	-	600
Postal and Communication	14,110	18,770	17,400	17,900	18,600	72,670
Electricity and Water	12,919	16,387	18,300	18,300	18,700	71,687
Rents and Local Taxes	347	1,174	1,355	1,355	1,355	5,239
Cleaning and Janitorial Services	-	5,700	7,600	8,050	8,050	29,400
Security Services	-	6,800	11,000	11,400	11,650	40,850
Other	18,316	9,295	10,950	11,250	12,400	43,895
Transfers	**280,833**	**722,830**	**8,088**	**8,800**	**8,800**	**748,518**
Development Subsidies	273,936	711,630	-	-	-	711,630
Property Loan Interest to Public Servants	6,897	11,200	8,088	8,800	8,800	36,888
Capital Expenditure	**106,243**	**69,634**	**227,000**	**245,000**	**220,000**	**761,634**
Rehabilitation and Improvement of Capital Assets	**22,550**	**35,200**	**123,000**	**136,800**	**111,500**	**406,500**
Buildings and Structures	9,617	15,400	102,000	114,800	89,000	321,200
Plant, Machinery and Equipment	4,489	5,300	11,000	11,500	11,500	39,300
Vehicles	8,444	14,500	10,000	10,500	11,000	46,000
Acquisition of Capital Assets	**83,497**	**33,534**	**101,000**	**105,000**	**105,000**	**344,534**
Furniture and Office Equipment	991	9,335	53,000	55,000	55,000	172,335
Plant, Machinery and Equipment	1,000	2,569	48,000	50,000	50,000	150,569
Buildings and Structures	81,507	21,630	-	-	-	21,630
Capacity Building	**195**	**900**	**3,000**	**3,200**	**3,500**	**10,600**
Staff Training	195	900	3,000	3,200	3,500	10,600
Total Expenditure	**1,491,622**	**2,688,908**	**2,243,000**	**2,285,000**	**2,295,000**	**9,511,908**
Total Financing	**1,491,622**	**2,688,908**	**2,243,000**	**2,285,000**	**2,295,000**	**9,511,908**
Domestic	1,491,622	2,688,908	2,243,000	2,285,000	2,295,000	9,511,908

Employment Profile

Category	Approved	Actual
Senior Level	80	58
Tertiary Level	57	39
Secondary Level	1,859	1,960
Primary Level	145	150
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,141**	**2,207**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**390,797**	**1,459,909**	**777,000**	**787,000**	**796,000**	**3,819,909**
				Personal Emoluments	**81,746**	**691,396**	**721,200**	**730,740**	**737,390**	**2,880,726**
	1001			Salaries and Wages	53,614	420,314	421,000	425,000	430,000	1,696,314
	1002			Overtime and Holiday Payments	3,972	7,800	5,200	5,740	7,390	26,130
	1003			Other Allowances	24,160	263,282	295,000	300,000	300,000	1,158,282
				Travelling Expenses	**2,762**	**4,600**	**5,000**	**5,000**	**5,100**	**19,700**
	1101			Domestic	2,762	4,600	5,000	5,000	5,100	19,700
				Supplies	**10,518**	**16,283**	**16,872**	**16,900**	**17,300**	**67,355**
	1201			Stationery and Office Requisites	2,988	4,900	5,000	5,000	5,100	20,000
	1202			Fuel	7,483	8,983	9,300	9,300	9,500	37,083
		002		*Fuel Allowance*	-	*4,800*	*4,500*	*4,500*	*4,600*	*18,400*
		009		*Fuel for Pool Vehicles*	-	*3,583*	*4,500*	*4,500*	*4,600*	*17,183*
		010		*Fuel for Other Purposes*	-	*600*	*300*	*300*	*300*	*1,500*
	1203			Diets and Uniforms	48	100	72	75	75	322
		002		*Uniforms*	-	*100*	*72*	*75*	*75*	*322*
	1205			Other	-	2,300	2,500	2,525	2,625	9,950
				Maintenance Expenditure	**3,855**	**9,100**	**8,610**	**8,610**	**9,310**	**35,630**
	1301			Vehicles	3,114	6,000	5,500	5,500	5,700	22,700
	1302			Plant and Machinery	492	1,500	2,000	2,000	2,400	7,900
	1303			Buildings and Structures	248	800	1,000	1,000	1,100	3,900
	1304			Software Maintenance	-	800	110	110	110	1,130
				Services	**17,452**	**23,700**	**24,550**	**24,950**	**26,100**	**99,300**
	1401			Transport	600	600	-	-	-	600
	1402			Postal and Communication	1,737	3,200	2,400	2,400	2,500	10,500
	1403			Electricity and Water	4,215	5,587	6,800	6,800	7,000	26,187
	1404			Rents and Local Taxes	160	614	700	700	700	2,714
	1405			Cleaning and Janitorial Services	-	3,500	3,600	3,700	3,700	14,500
	1407			Security Services	-	5,000	6,000	6,200	6,300	23,500
	1409			Other	10,739	5,200	5,050	5,150	5,900	21,300
		138		*Machinery and Office Equipment Service Agreements*	-	*1,600*	*2,350*	*2,400*	*3,000*	*9,350*
		139		*Vehicle Insurance*	-	*1,700*	*1,700*	*1,750*	*1,800*	*6,950*
		140		*Miscellaneous Services Expenditure*	-	*1,900*	*1,000*	*1,000*	*1,100*	*5,000*
				Transfers	**528**	**3,200**	**768**	**800**	**800**	**5,568**
	1506			Property Loan Interest to Public Servants	528	3,200	768	800	800	5,568
006				**Paddy Purchasing Programme**	**273,936**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	273,936	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**711,630**	**-**	**-**	**-**	**711,630**
	1504			Development Subsidies	-	711,630	-	-	-	711,630
				Capital Expenditure	**106,243**	**69,634**	**227,000**	**245,000**	**220,000**	**761,634**
				Rehabilitation and Improvement of Capital Assets	**22,550**	**35,200**	**123,000**	**136,800**	**111,500**	**406,500**
	2001			Buildings and Structures	9,617	15,400	102,000	114,800	89,000	321,200
		048		*District Secretariat*	-	-	*30,000*	*40,960*	*42,610*	*113,570*
		049		*Divisional Secretariats*	-	-	*20,000*	*25,840*	*25,390*	*71,230*
		050		*Nilasewana / Sewapiyasa*	-	-	*52,000*	*48,000*	*21,000*	*121,000*
	2002			Plant, Machinery and Equipment	4,489	5,300	11,000	11,500	11,500	39,300
	2003			Vehicles	8,444	14,500	10,000	10,500	11,000	46,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**83,497**	**33,534**	**101,000**	**105,000**	**105,000**	**344,534**
	2102			Furniture and Office Equipment	991	9,335	53,000	55,000	55,000	172,335
	2103			Plant, Machinery and Equipment	1,000	2,569	48,000	50,000	50,000	150,569
	2104			Buildings and Structures	81,507	21,630	-	-	-	21,630
				Capacity Building	**195**	**900**	**3,000**	**3,200**	**3,500**	**10,600**
	2401			Staff Training	195	900	3,000	3,200	3,500	10,600
				Total Expenditure	**497,040**	**1,529,543**	**1,004,000**	**1,032,000**	**1,016,000**	**4,581,543**
Total Financing					**497,040**	**1,529,543**	**1,004,000**	**1,032,000**	**1,016,000**	**4,581,543**
		Domestic			**497,040**	**1,529,543**	**1,004,000**	**1,032,000**	**1,016,000**	**4,581,543**
11		Domestic Funds			497,040	1,529,543	1,004,000	1,032,000	1,016,000	4,581,543

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**687,005**	**794,325**	**850,000**	**858,000**	**872,000**	**3,374,325**
	Personal Emoluments	**608,474**	**704,250**	**747,000**	**752,000**	**762,200**	**2,965,450**
1001	Salaries and Wages	403,787	408,623	420,000	425,000	430,000	1,683,623
1002	Overtime and Holiday Payments	10,437	12,425	12,000	12,000	12,200	48,625
1003	Other Allowances	194,250	283,202	315,000	315,000	320,000	1,233,202
	Travelling Expenses	**12,547**	**13,075**	**13,000**	**13,200**	**13,500**	**52,775**
1101	Domestic	12,547	13,075	13,000	13,200	13,500	52,775
	Supplies	**31,139**	**31,024**	**43,950**	**44,670**	**46,220**	**165,864**
1201	Stationery and Office Requisites	16,827	13,400	19,000	19,285	20,035	71,720
1202	Fuel	12,401	12,270	14,200	14,535	15,085	56,090
002	*Fuel Allowance*	-	*6,156*	*7,000*	*7,200*	*7,500*	*27,856*
009	*Fuel for Pool Vehicles*	-	*6,000*	*6,500*	*6,600*	*6,800*	*25,900*
010	*Fuel for Other Purposes*	-	*114*	*700*	*735*	*785*	*2,334*
1203	Diets and Uniforms	1,911	1,930	6,250	6,250	6,300	20,730
002	*Uniforms*	-	*1,930*	*6,250*	*6,250*	*6,300*	*20,730*
1205	Other	-	3,424	4,500	4,600	4,800	17,324
	Maintenance Expenditure	**10,803**	**16,351**	**17,000**	**18,050**	**19,100**	**70,501**
1301	Vehicles	6,172	10,851	10,000	10,500	11,000	42,351
1302	Plant and Machinery	2,805	3,000	4,000	4,250	4,500	15,750
1303	Buildings and Structures	1,826	1,500	2,000	2,200	2,400	8,100
1304	Software Maintenance	-	1,000	1,000	1,100	1,200	4,300
	Services	**19,257**	**23,625**	**23,130**	**24,080**	**24,980**	**95,815**
1402	Postal and Communication	8,980	11,070	10,000	10,500	11,000	42,570
1403	Electricity and Water	5,438	7,000	6,500	6,500	6,600	26,600
1404	Rents and Local Taxes	169	510	630	630	630	2,400
1405	Cleaning and Janitorial Services	-	1,600	2,000	2,250	2,250	8,100
1407	Security Services	-	800	1,000	1,000	1,100	3,900
1409	Other	4,670	2,645	3,000	3,200	3,400	12,245
138	*Machinery and Office Equipment Service Agreements*	-	*415*	*1,000*	*1,100*	*1,200*	*3,715*
139	*Vehicle Insurance*	-	*1,200*	-	-	-	*1,200*
140	*Miscellaneous Services Expenditure*	-	*1,030*	*2,000*	*2,100*	*2,200*	*7,330*
	Transfers	**4,784**	**6,000**	**5,920**	**6,000**	**6,000**	**23,920**
1506	Property Loan Interest to Public Servants	4,784	6,000	5,920	6,000	6,000	23,920
	Total Expenditure	**687,005**	**794,325**	**850,000**	**858,000**	**872,000**	**3,374,325**
Total Financing		**687,005**	**794,325**	**850,000**	**858,000**	**872,000**	**3,374,325**
	Domestic	**687,005**	**794,325**	**850,000**	**858,000**	**872,000**	**3,374,325**
11	Domestic Funds	687,005	794,325	850,000	858,000	872,000	3,374,325

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**307,577**	**365,040**	**389,000**	**395,000**	**407,000**	**1,556,040**
				Personal Emoluments	**274,232**	**322,877**	**337,000**	**341,000**	**351,400**	**1,352,277**
	1001			Salaries and Wages	183,869	197,245	186,000	190,000	195,000	768,245
	1002			Overtime and Holiday Payments	5,209	5,837	6,000	6,000	6,200	24,037
	1003			Other Allowances	85,154	119,795	145,000	145,000	150,200	559,995
				Travelling Expenses	**4,644**	**5,150**	**6,000**	**6,075**	**6,300**	**23,525**
	1101			Domestic	4,644	5,150	6,000	6,075	6,300	23,525
				Supplies	**12,304**	**15,370**	**18,150**	**19,000**	**19,725**	**72,245**
	1201			Stationery and Office Requisites	4,607	5,130	7,000	7,200	7,500	26,830
	1202			Fuel	7,020	7,650	7,650	8,200	8,525	32,025
		002		*Fuel Allowance*	-	*3,500*	*3,000*	*3,100*	*3,275*	*12,875*
		009		*Fuel for Pool Vehicles*	-	*3,750*	*4,400*	*4,850*	*5,000*	*18,000*
		010		*Fuel for Other Purposes*	-	*400*	*250*	*250*	*250*	*1,150*
	1203			Diets and Uniforms	678	900	2,000	2,100	2,100	7,100
		002		*Uniforms*	-	*900*	*2,000*	*2,100*	*2,100*	*7,100*
	1205			Other	-	1,690	1,500	1,500	1,600	6,290
				Maintenance Expenditure	**5,228**	**8,243**	**7,525**	**7,700**	**7,900**	**31,368**
	1301			Vehicles	3,953	5,510	3,500	3,500	3,600	16,110
	1302			Plant and Machinery	944	1,633	2,000	2,100	2,100	7,833
	1303			Buildings and Structures	331	600	1,725	1,800	1,900	6,025
	1304			Software Maintenance	-	500	300	300	300	1,400
				Services	**9,584**	**11,400**	**18,925**	**19,225**	**19,675**	**69,225**
	1402			Postal and Communication	3,392	4,500	5,000	5,000	5,100	19,600
	1403			Electricity and Water	3,266	3,800	5,000	5,000	5,100	18,900
	1404			Rents and Local Taxes	18	50	25	25	25	125
	1405			Cleaning and Janitorial Services	-	600	2,000	2,100	2,100	6,800
	1407			Security Services	-	1,000	4,000	4,200	4,250	13,450
	1409			Other	2,908	1,450	2,900	2,900	3,100	10,350
		138		*Machinery and Office Equipment Service Agreements*	-	*50*	*1,600*	*1,600*	*1,700*	*4,950*
		139		*Vehicle Insurance*	-	*600*	-	-	-	*600*
		140		*Miscellaneous Services Expenditure*	-	*800*	*1,300*	*1,300*	*1,400*	*4,800*
				Transfers	**1,585**	**2,000**	**1,400**	**2,000**	**2,000**	**7,400**
	1506			Property Loan Interest to Public Servants	1,585	2,000	1,400	2,000	2,000	7,400
				Total Expenditure	**307,577**	**365,040**	**389,000**	**395,000**	**407,000**	**1,556,040**
Total Financing					**307,577**	**365,040**	**389,000**	**395,000**	**407,000**	**1,556,040**
				Domestic	**307,577**	**365,040**	**389,000**	**395,000**	**407,000**	**1,556,040**
11				Domestic Funds	307,577	365,040	389,000	395,000	407,000	1,556,040

Head 277 - District Secretariat - Monaragala
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,850,040**	**1,673,009**	**1,364,000**	**1,372,800**	**1,390,200**	**5,800,009**
Personal Emoluments	**633,640**	**1,078,210**	**1,164,240**	**1,171,200**	**1,182,200**	**4,595,850**
Salaries and Wages	421,359	651,000	647,000	653,000	660,000	2,611,000
Overtime and Holiday Payments	12,944	12,700	14,200	14,200	14,200	55,300
Other Allowances	199,337	414,510	503,040	504,000	508,000	1,929,550
Travelling Expenses	**13,894**	**15,400**	**17,600**	**17,600**	**17,700**	**68,300**
Domestic	13,894	15,400	16,000	16,000	16,100	63,500
Foreign	-	-	1,600	1,600	1,600	4,800
Supplies	**43,253**	**52,750**	**58,660**	**59,400**	**62,500**	**233,310**
Stationery and Office Requisites	16,481	19,700	20,500	20,500	21,600	82,300
Fuel	26,579	30,550	32,000	32,740	34,540	129,830
Diets and Uniforms	192	1,600	4,660	4,660	4,660	15,580
Other	-	900	1,500	1,500	1,700	5,600
Maintenance Expenditure	**23,972**	**28,414**	**34,100**	**34,700**	**36,400**	**133,614**
Vehicles	13,939	18,000	20,000	20,000	21,000	79,000
Plant and Machinery	6,295	4,733	8,000	8,100	8,700	29,533
Buildings and Structures	3,738	5,681	6,100	6,600	6,700	25,081
Services	**81,485**	**73,336**	**83,000**	**83,400**	**84,800**	**324,536**
Transport	21,960	1,719	1,800	1,900	2,000	7,419
Postal and Communication	10,155	12,050	12,700	12,900	13,100	50,750
Electricity and Water	14,919	18,100	21,000	21,000	21,700	81,800
Rents and Local Taxes	293	573	700	700	800	2,773
Cleaning and Janitorial Services	-	14,600	17,000	17,000	17,100	65,700
Security Services	-	17,300	20,000	20,000	20,000	77,300
Other	34,158	8,993	9,800	9,900	10,100	38,793
Transfers	**1,053,796**	**424,899**	**6,400**	**6,500**	**6,600**	**444,399**
Development Subsidies	1,049,189	417,099	-	-	-	417,099
Property Loan Interest to Public Servants	4,607	7,800	6,400	6,500	6,600	27,300
Capital Expenditure	**179,138**	**330,000**	**272,000**	**297,200**	**264,800**	**1,164,000**
Rehabilitation and Improvement of Capital Assets	**45,259**	**56,500**	**178,000**	**195,200**	**157,300**	**587,000**
Buildings and Structures	38,455	45,000	160,000	176,500	138,100	519,600
Plant, Machinery and Equipment	2,584	6,000	10,000	10,500	11,000	37,500
Vehicles	4,219	5,500	8,000	8,200	8,200	29,900
Acquisition of Capital Assets	**132,595**	**269,300**	**90,000**	**98,000**	**103,500**	**560,800**
Furniture and Office Equipment	990	7,300	45,000	46,000	46,500	144,800
Plant, Machinery and Equipment	982	12,000	20,000	22,000	23,000	77,000
Buildings and Structures	130,623	250,000	25,000	30,000	34,000	339,000
Capacity Building	**1,284**	**4,200**	**4,000**	**4,000**	**4,000**	**16,200**
Staff Training	1,284	4,200	4,000	4,000	4,000	16,200
Total Expenditure	**2,029,178**	**2,003,009**	**1,636,000**	**1,670,000**	**1,655,000**	**6,964,009**
Total Financing	**2,029,178**	**2,003,009**	**1,636,000**	**1,670,000**	**1,655,000**	**6,964,009**
Domestic	2,029,178	2,003,009	1,636,000	1,670,000	1,655,000	6,964,009

Employment Profile

Category	Approved	Actual
Senior Level	60	42
Tertiary Level	37	22
Secondary Level	1,256	1,334
Primary Level	115	110
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,468**	**1,508**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,184,897**	**916,084**	**530,000**	**534,500**	**541,700**	**2,522,284**
				Personal Emoluments	**74,160**	**440,085**	**463,040**	**467,000**	**473,000**	**1,843,125**
	1001			Salaries and Wages	48,502	271,000	262,000	265,000	270,000	1,068,000
	1002			Overtime and Holiday Payments	2,717	3,500	5,000	5,000	5,000	18,500
	1003			Other Allowances	22,942	165,585	196,040	197,000	198,000	756,625
				Travelling Expenses	**2,100**	**3,300**	**5,000**	**5,000**	**5,100**	**18,400**
	1101			Domestic	2,100	3,300	4,000	4,000	4,100	15,400
	1102			Foreign	-	-	1,000	1,000	1,000	3,000
				Supplies	**9,402**	**15,350**	**16,060**	**16,300**	**16,800**	**64,510**
	1201			Stationery and Office Requisites	2,150	3,200	3,500	3,500	3,600	13,800
	1202			Fuel	7,220	11,650	12,000	12,240	12,540	48,430
		002		*Fuel Allowance*	-	*4,900*	*5,000*	*5,100*	*5,200*	*20,200*
		009		*Fuel for Pool Vehicles*	-	*3,600*	*4,000*	*4,040*	*4,140*	*15,780*
		010		*Fuel for Other Purposes*	-	*3,150*	*3,000*	*3,100*	*3,200*	*12,450*
	1203			Diets and Uniforms	32	100	60	60	60	280
		002		*Uniforms*	-	*100*	*60*	*60*	*60*	*280*
	1205			Other	-	400	500	500	600	2,000
				Maintenance Expenditure	**8,540**	**9,014**	**11,000**	**11,100**	**11,200**	**42,314**
	1301			Vehicles	5,339	5,500	6,000	6,000	6,000	23,500
	1302			Plant and Machinery	2,425	1,533	3,000	3,100	3,200	10,833
	1303			Buildings and Structures	776	1,981	2,000	2,000	2,000	7,981
				Services	**41,050**	**28,236**	**32,900**	**33,100**	**33,600**	**127,836**
	1401			Transport	21,960	1,719	1,800	1,900	2,000	7,419
	1402			Postal and Communication	1,487	3,200	3,200	3,300	3,400	13,100
	1403			Electricity and Water	6,116	7,800	9,000	9,000	9,200	35,000
	1404			Rents and Local Taxes	76	200	200	200	200	800
	1405			Cleaning and Janitorial Services	-	5,600	7,000	7,000	7,100	26,700
	1407			Security Services	-	5,100	7,000	7,000	7,000	26,100
	1409			Other	11,412	4,617	4,700	4,700	4,700	18,717
		138		*Machinery and Office Equipment Service Agreements*	-	*2,250*	*2,500*	*2,500*	*2,500*	*9,750*
		139		*Vehicle Insurance*	-	*767*	*900*	*900*	*900*	*3,467*
		140		*Miscellaneous Services Expenditure*	-	*1,600*	*1,300*	*1,300*	*1,300*	*5,500*
				Transfers	**456**	**3,000**	**2,000**	**2,000**	**2,000**	**9,000**
	1506			Property Loan Interest to Public Servants	456	3,000	2,000	2,000	2,000	9,000
006				**Purchasing of Paddy and other Agricultural Produces**	**1,049,189**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	1,049,189	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**417,099**	**-**	**-**	**-**	**417,099**
	1504			Development Subsidies	-	417,099	-	-	-	417,099
				Capital Expenditure	**178,241**	**328,800**	**271,000**	**296,200**	**263,800**	**1,159,800**
				Rehabilitation and Improvement of Capital Assets	**45,259**	**56,500**	**178,000**	**195,200**	**157,300**	**587,000**
	2001			Buildings and Structures	38,455	45,000	160,000	176,500	138,100	519,600
		048		*District Secretariat*	-	-	*34,000*	*50,000*	*50,000*	*134,000*
		049		*Divisional Secretariats*	-	-	*66,000*	*76,500*	*52,600*	*195,100*
		050		*Nilasewana / Sewapiyasa*	-	-	*60,000*	*50,000*	*35,500*	*145,500*
	2002			Plant, Machinery and Equipment	2,584	6,000	10,000	10,500	11,000	37,500
	2003			Vehicles	4,219	5,500	8,000	8,200	8,200	29,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**132,595**	**269,300**	**90,000**	**98,000**	**103,500**	**560,800**
	2102			Furniture and Office Equipment	990	7,300	45,000	46,000	46,500	144,800
	2103			Plant, Machinery and Equipment	982	12,000	20,000	22,000	23,000	77,000
	2104			Buildings and Structures	130,623	250,000	25,000	30,000	34,000	339,000
				Capacity Building	**387**	**3,000**	**3,000**	**3,000**	**3,000**	**12,000**
	2401			Staff Training	387	3,000	3,000	3,000	3,000	12,000
				Total Expenditure	**1,363,138**	**1,244,884**	**801,000**	**830,700**	**805,500**	**3,682,084**
Total Financing					**1,363,138**	**1,244,884**	**801,000**	**830,700**	**805,500**	**3,682,084**
		Domestic			**1,363,138**	**1,244,884**	**801,000**	**830,700**	**805,500**	**3,682,084**
11		Domestic Funds			1,363,138	1,244,884	801,000	830,700	805,500	3,682,084

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**665,143**	**756,925**	**834,000**	**838,300**	**848,500**	**3,277,725**
				Personal Emoluments	**559,480**	**638,125**	**701,200**	**704,200**	**709,200**	**2,752,725**
	1001			Salaries and Wages	372,857	380,000	385,000	388,000	390,000	1,543,000
	1002			Overtime and Holiday Payments	10,227	9,200	9,200	9,200	9,200	36,800
	1003			Other Allowances	176,395	248,925	307,000	307,000	310,000	1,172,925
				Travelling Expenses	**11,794**	**12,100**	**12,600**	**12,600**	**12,600**	**49,900**
	1101			Domestic	11,794	12,100	12,000	12,000	12,000	48,100
	1102			Foreign	-	-	600	600	600	1,800
				Supplies	**33,851**	**37,400**	**42,600**	**43,100**	**45,700**	**168,800**
	1201			Stationery and Office Requisites	14,331	16,500	17,000	17,000	18,000	68,500
	1202			Fuel	19,359	18,900	20,000	20,500	22,000	81,400
		002		*Fuel Allowance*	-	*7,200*	*7,000*	*7,500*	*7,500*	*29,200*
		009		*Fuel for Pool Vehicles*	-	*10,600*	*11,000*	*11,000*	*12,000*	*44,600*
		010		*Fuel for Other Purposes*	-	*1,100*	*2,000*	*2,000*	*2,500*	*7,600*
	1203			Diets and Uniforms	160	1,500	4,600	4,600	4,600	15,300
		002		*Uniforms*	-	*1,500*	*4,600*	*4,600*	*4,600*	*15,300*
	1205			Other	-	500	1,000	1,000	1,100	3,600
				Maintenance Expenditure	**15,432**	**19,400**	**23,100**	**23,600**	**25,200**	**91,300**
	1301			Vehicles	8,600	12,500	14,000	14,000	15,000	55,500
	1302			Plant and Machinery	3,870	3,200	5,000	5,000	5,500	18,700
	1303			Buildings and Structures	2,962	3,700	4,100	4,600	4,700	17,100
				Services	**40,435**	**45,100**	**50,100**	**50,300**	**51,200**	**196,700**
	1402			Postal and Communication	8,669	8,850	9,500	9,600	9,700	37,650
	1403			Electricity and Water	8,803	10,300	12,000	12,000	12,500	46,800
	1404			Rents and Local Taxes	217	373	500	500	600	1,973
	1405			Cleaning and Janitorial Services	-	9,000	10,000	10,000	10,000	39,000
	1407			Security Services	-	12,200	13,000	13,000	13,000	51,200
	1409			Other	22,747	4,377	5,100	5,200	5,400	20,077
		138		*Machinery and Office Equipment Service Agreements*	-	*1,350*	*1,600*	*1,600*	*1,700*	*6,250*
		139		*Vehicle Insurance*	-	*858*	*1,000*	*1,000*	*1,100*	*3,958*
		140		*Miscellaneous Services Expenditure*	-	*2,169*	*2,500*	*2,600*	*2,600*	*9,869*
				Transfers	**4,151**	**4,800**	**4,400**	**4,500**	**4,600**	**18,300**
	1506			Property Loan Interest to Public Servants	4,151	4,800	4,400	4,500	4,600	18,300
				Capital Expenditure	**898**	**1,200**	**1,000**	**1,000**	**1,000**	**4,200**
				Capacity Building	**898**	**1,200**	**1,000**	**1,000**	**1,000**	**4,200**
	2401			Staff Training	898	1,200	1,000	1,000	1,000	4,200
				Total Expenditure	**666,041**	**758,125**	**835,000**	**839,300**	**849,500**	**3,281,925**
Total Financing					**666,041**	**758,125**	**835,000**	**839,300**	**849,500**	**3,281,925**
				Domestic	**666,041**	**758,125**	**835,000**	**839,300**	**849,500**	**3,281,925**
11				Domestic Funds	666,041	758,125	835,000	839,300	849,500	3,281,925

Head 278 - District Secretariat - Ratnapura
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,410,197**	**2,966,655**	**2,239,000**	**2,250,000**	**2,272,000**	**9,727,655**
Personal Emoluments	**1,084,325**	**1,791,730**	**1,926,000**	**1,931,450**	**1,947,550**	**7,596,730**
Salaries and Wages	724,150	1,083,700	1,082,000	1,085,000	1,095,000	4,345,700
Overtime and Holiday Payments	16,936	22,700	21,000	21,450	21,550	86,700
Other Allowances	343,239	685,330	823,000	825,000	831,000	3,164,330
Travelling Expenses	**21,073**	**27,600**	**32,850**	**33,200**	**33,800**	**127,450**
Domestic	21,073	27,600	32,850	33,200	33,800	127,450
Supplies	**63,312**	**80,100**	**93,700**	**95,250**	**96,650**	**365,700**
Stationery and Office Requisites	30,761	34,800	40,000	40,100	40,300	155,200
Fuel	29,412	39,100	40,100	41,200	42,050	162,450
Diets and Uniforms	1,124	2,800	9,100	9,100	9,200	30,200
Other	2,016	3,400	4,500	4,850	5,100	17,850
Maintenance Expenditure	**34,002**	**53,400**	**54,500**	**56,050**	**57,500**	**221,450**
Vehicles	22,565	33,600	35,000	36,000	37,000	141,600
Plant and Machinery	8,034	8,500	10,000	10,350	10,700	39,550
Buildings and Structures	3,403	11,300	9,500	9,700	9,800	40,300
Services	**92,482**	**116,200**	**122,950**	**125,550**	**128,000**	**492,700**
Transport	1,341	4,400	7,800	8,000	8,300	28,500
Postal and Communication	18,079	24,000	24,000	24,600	24,700	97,300
Electricity and Water	18,319	20,600	22,000	22,300	22,600	87,500
Rents and Local Taxes	808	1,250	750	750	750	3,500
Cleaning and Janitorial Services	-	23,500	26,300	27,100	28,200	105,100
Security Services	-	24,300	26,600	26,900	27,200	105,000
Other	53,935	18,150	15,500	15,900	16,250	65,800
Transfers	**115,002**	**897,625**	**9,000**	**8,500**	**8,500**	**923,625**
Development Subsidies	108,339	886,825	-	-	-	886,825
Property Loan Interest to Public Servants	6,663	10,800	9,000	8,500	8,500	36,800
Capital Expenditure	**70,944**	**245,000**	**566,000**	**590,000**	**488,000**	**1,889,000**
Rehabilitation and Improvement of Capital Assets	**49,468**	**65,500**	**268,500**	**291,350**	**165,150**	**790,500**
Buildings and Structures	38,235	50,300	252,500	274,500	148,000	725,300
Plant, Machinery and Equipment	1,263	4,200	5,000	5,100	5,150	19,450
Vehicles	9,971	11,000	11,000	11,750	12,000	45,750
Acquisition of Capital Assets	**12,560**	**175,000**	**293,000**	**293,100**	**316,400**	**1,077,500**
Furniture and Office Equipment	1,892	20,000	80,000	80,000	83,000	263,000
Plant, Machinery and Equipment	39	5,000	3,000	3,100	3,400	14,500
Buildings and Structures	10,629	150,000	210,000	210,000	230,000	800,000
Capacity Building	**2,389**	**4,500**	**4,500**	**5,550**	**6,450**	**21,000**
Staff Training	2,389	4,500	4,500	5,550	6,450	21,000
Other Capital Expenditure	**6,527**	**-**	**-**	**-**	**-**	**-**
Other	6,527	-	-	-	-	-
Total Expenditure	**1,481,141**	**3,211,655**	**2,805,000**	**2,840,000**	**2,760,000**	**11,616,655**
Total Financing	**1,481,141**	**3,211,655**	**2,805,000**	**2,840,000**	**2,760,000**	**11,616,655**
Domestic	1,481,141	3,211,655	2,805,000	2,840,000	2,760,000	11,616,655

Employment Profile

Category	Approved	Actual
Senior Level	98	80
Tertiary Level	46	36
Secondary Level	2,021	2,225
Primary Level	193	186
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,358**	**2,527**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**245,709**	**1,614,835**	**763,000**	**766,000**	**774,000**	**3,917,835**
				Personal Emoluments	**79,424**	**643,710**	**678,000**	**680,450**	**686,550**	**2,688,710**
	1001			Salaries and Wages	52,442	393,700	390,000	390,000	395,000	1,568,700
	1002			Overtime and Holiday Payments	2,735	4,500	5,000	5,450	5,550	20,500
	1003			Other Allowances	24,247	245,510	283,000	285,000	286,000	1,099,510
				Travelling Expenses	**1,762**	**4,600**	**4,850**	**4,900**	**4,900**	**19,250**
	1101			Domestic	1,762	4,600	4,850	4,900	4,900	19,250
				Supplies	**12,148**	**18,400**	**19,700**	**19,900**	**20,200**	**78,200**
	1201			Stationery and Office Requisites	4,684	6,800	7,000	7,000	7,100	27,900
	1202			Fuel	6,687	10,100	11,100	11,200	11,400	43,800
		002		*Fuel Allowance*	-	*4,300*	*5,000*	*5,100*	*5,200*	*19,600*
		009		*Fuel for Pool Vehicles*	-	*5,400*	*6,000*	*6,000*	*6,100*	*23,500*
		010		*Fuel for Other Purposes*	-	*400*	*100*	*100*	*100*	*700*
	1203			Diets and Uniforms	50	100	100	100	100	400
		002		*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
	1205			Other	728	1,400	1,500	1,600	1,600	6,100
				Maintenance Expenditure	**10,464**	**17,200**	**18,000**	**18,200**	**19,300**	**72,700**
	1301			Vehicles	8,758	14,600	15,000	15,000	16,000	60,600
	1302			Plant and Machinery	1,365	1,500	2,000	2,100	2,200	7,800
	1303			Buildings and Structures	341	1,100	1,000	1,100	1,100	4,300
				Services	**33,374**	**41,300**	**40,450**	**41,050**	**41,550**	**164,350**
	1401			Transport	1,300	1,900	1,800	1,800	1,900	7,400
	1402			Postal and Communication	2,551	5,200	5,000	5,100	5,200	20,500
	1403			Electricity and Water	8,232	8,100	8,000	8,100	8,100	32,300
	1404			Rents and Local Taxes	73	150	150	150	150	600
	1405			Cleaning and Janitorial Services	-	8,500	9,000	9,100	9,200	35,800
	1407			Security Services	-	6,300	7,000	7,100	7,200	27,600
	1409			Other	21,218	11,150	9,500	9,700	9,800	40,150
		138		*Machinery and Office Equipment Service Agreements*	-	*550*	*500*	*500*	*500*	*2,050*
		139		*Vehicle Insurance*	-	*450*	*1,000*	*1,100*	*1,100*	*3,650*
		140		*Miscellaneous Services Expenditure*	-	*10,150*	*8,000*	*8,100*	*8,200*	*34,450*
				Transfers	**197**	**2,800**	**2,000**	**1,500**	**1,500**	**7,800**
	1506			Property Loan Interest to Public Servants	197	2,800	2,000	1,500	1,500	7,800
006				**Paddy Purchasing Programme**	**108,339**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	108,339	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**886,825**	**-**	**-**	**-**	**886,825**
	1504			Development Subsidies	-	886,825	-	-	-	886,825
				Capital Expenditure	**69,284**	**242,000**	**563,000**	**586,000**	**484,000**	**1,875,000**
				Rehabilitation and Improvement of Capital Assets	**49,468**	**65,500**	**268,500**	**291,350**	**165,150**	**790,500**
	2001			Buildings and Structures	38,235	50,300	252,500	274,500	148,000	725,300
		048		*District Secretariat*	-	-	*12,500*	*29,500*	*20,000*	*62,000*
		049		*Divisional Secretariats*	-	-	*140,000*	*155,000*	*90,000*	*385,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*100,000*	*90,000*	*38,000*	*228,000*
	2002			Plant, Machinery and Equipment	1,263	4,200	5,000	5,100	5,150	19,450
	2003			Vehicles	9,971	11,000	11,000	11,750	12,000	45,750

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**12,560**	**175,000**	**83,000**	**83,100**	**86,400**	**427,500**
	2102			Furniture and Office Equipment	1,892	20,000	80,000	80,000	83,000	263,000
	2103			Plant, Machinery and Equipment	39	5,000	3,000	3,100	3,400	14,500
	2104			Buildings and Structures	10,629	150,000	-	-	-	150,000
				Capacity Building	**729**	**1,500**	**1,500**	**1,550**	**2,450**	**7,000**
	2401			Staff Training	729	1,500	1,500	1,550	2,450	7,000
008				**Gama Samanga Pilisandarak - Rural Development Programme**	**6,527**	**-**	**-**	**-**	**-**	**-**
	2509			Other	6,527	-	-	-	-	-
		071		*Rural Livelihood Development*	*6,527*	-	-	-	-	-
010				**Construction of Kalthota Divisional Secretariat Building**	**-**	**-**	**200,000**	**210,000**	**230,000**	**640,000**
	2104			Buildings and Structures	-	-	200,000	210,000	230,000	640,000
011				**Completion of Rathnapura District Secretariat Building**	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2104			Buildings and Structures	-	-	10,000	-	-	10,000
				Total Expenditure	**314,993**	**1,856,835**	**1,326,000**	**1,352,000**	**1,258,000**	**5,792,835**
Total Financing					**314,993**	**1,856,835**	**1,326,000**	**1,352,000**	**1,258,000**	**5,792,835**
		Domestic			**314,993**	**1,856,835**	**1,326,000**	**1,352,000**	**1,258,000**	**5,792,835**
11		Domestic Funds			314,993	1,856,835	1,326,000	1,352,000	1,258,000	5,792,835

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**1,164,488**	**1,351,820**	**1,476,000**	**1,484,000**	**1,498,000**	**5,809,820**
	Personal Emoluments	**1,004,901**	**1,148,020**	**1,248,000**	**1,251,000**	**1,261,000**	**4,908,020**
1001	Salaries and Wages	671,707	690,000	692,000	695,000	700,000	2,777,000
1002	Overtime and Holiday Payments	14,201	18,200	16,000	16,000	16,000	66,200
1003	Other Allowances	318,993	439,820	540,000	540,000	545,000	2,064,820
	Travelling Expenses	**19,311**	**23,000**	**28,000**	**28,300**	**28,900**	**108,200**
1101	Domestic	19,311	23,000	28,000	28,300	28,900	108,200
	Supplies	**51,164**	**61,700**	**74,000**	**75,350**	**76,450**	**287,500**
1201	Stationery and Office Requisites	26,077	28,000	33,000	33,100	33,200	127,300
1202	Fuel	22,726	29,000	29,000	30,000	30,650	118,650
002	*Fuel Allowance*	-	*11,600*	*11,000*	*11,500*	*11,500*	*45,600*
009	*Fuel for Pool Vehicles*	-	*16,400*	*17,000*	*17,500*	*18,000*	*68,900*
010	*Fuel for Other Purposes*	-	*1,000*	*1,000*	*1,000*	*1,150*	*4,150*
1203	Diets and Uniforms	1,074	2,700	9,000	9,000	9,100	29,800
002	*Uniforms*	-	*2,700*	*9,000*	*9,000*	*9,100*	*29,800*
1205	Other	1,288	2,000	3,000	3,250	3,500	11,750
	Maintenance Expenditure	**23,538**	**36,200**	**36,500**	**37,850**	**38,200**	**148,750**
1301	Vehicles	13,807	19,000	20,000	21,000	21,000	81,000
1302	Plant and Machinery	6,669	7,000	8,000	8,250	8,500	31,750
1303	Buildings and Structures	3,061	10,200	8,500	8,600	8,700	36,000
	Services	**59,108**	**74,900**	**82,500**	**84,500**	**86,450**	**328,350**
1401	Transport	41	2,500	6,000	6,200	6,400	21,100
1402	Postal and Communication	15,528	18,800	19,000	19,500	19,500	76,800
1403	Electricity and Water	10,088	12,500	14,000	14,200	14,500	55,200
1404	Rents and Local Taxes	734	1,100	600	600	600	2,900
1405	Cleaning and Janitorial Services	-	15,000	17,300	18,000	19,000	69,300
1407	Security Services	-	18,000	19,600	19,800	20,000	77,400
1409	Other	32,717	7,000	6,000	6,200	6,450	25,650
138	*Machinery and Office Equipment Service Agreements*	-	*500*	*1,000*	*1,000*	*1,000*	*3,500*
139	*Vehicle Insurance*	-	*1,500*	*1,000*	*1,000*	*1,050*	*4,550*
140	*Miscellaneous Services Expenditure*	-	*5,000*	*4,000*	*4,200*	*4,400*	*17,600*
	Transfers	**6,467**	**8,000**	**7,000**	**7,000**	**7,000**	**29,000**
1506	Property Loan Interest to Public Servants	6,467	8,000	7,000	7,000	7,000	29,000
	Capital Expenditure	**1,660**	**3,000**	**3,000**	**4,000**	**4,000**	**14,000**
	Capacity Building	**1,660**	**3,000**	**3,000**	**4,000**	**4,000**	**14,000**
2401	Staff Training	1,660	3,000	3,000	4,000	4,000	14,000
	Total Expenditure	**1,166,148**	**1,354,820**	**1,479,000**	**1,488,000**	**1,502,000**	**5,823,820**
Total Financing		**1,166,148**	**1,354,820**	**1,479,000**	**1,488,000**	**1,502,000**	**5,823,820**
	Domestic	**1,166,148**	**1,354,820**	**1,479,000**	**1,488,000**	**1,502,000**	**5,823,820**
11	Domestic Funds	1,166,148	1,354,820	1,479,000	1,488,000	1,502,000	5,823,820

Head 279 - District Secretariat - Kegalle
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,586,599**	**2,978,731**	**2,641,000**	**2,667,000**	**2,694,500**	**10,981,231**
Personal Emoluments	**1,438,064**	**2,239,420**	**2,411,000**	**2,434,500**	**2,456,100**	**9,541,020**
Salaries and Wages	972,208	1,364,000	1,373,000	1,395,000	1,410,000	5,542,000
Overtime and Holiday Payments	8,788	13,100	13,000	14,500	15,100	55,700
Other Allowances	457,068	862,320	1,025,000	1,025,000	1,031,000	3,943,320
Travelling Expenses	**13,357**	**17,750**	**18,500**	**18,600**	**19,700**	**74,550**
Domestic	13,357	17,750	18,500	18,600	19,700	74,550
Supplies	**44,478**	**69,685**	**78,250**	**79,000**	**80,700**	**307,635**
Stationery and Office Requisites	24,177	42,585	45,000	45,100	46,100	178,785
Fuel	19,298	26,600	25,200	25,850	26,550	104,200
Diets and Uniforms	1,004	500	8,050	8,050	8,050	24,650
Maintenance Expenditure	**35,855**	**54,390**	**56,200**	**57,200**	**57,800**	**225,590**
Vehicles	11,020	21,090	22,200	22,800	23,300	89,390
Plant and Machinery	6,056	6,000	6,000	6,300	6,400	24,700
Buildings and Structures	18,780	27,300	28,000	28,100	28,100	111,500
Services	**42,985**	**58,875**	**68,350**	**69,000**	**71,500**	**267,725**
Transport	1,250	2,575	3,200	3,300	3,300	12,375
Postal and Communication	14,742	17,500	18,000	18,650	19,150	73,300
Electricity and Water	7,957	11,200	12,500	12,500	12,700	48,900
Rents and Local Taxes	212	400	350	350	350	1,450
Cleaning and Janitorial Services	-	7,800	13,300	13,200	13,300	47,600
Security Services	-	14,400	13,500	13,500	14,600	56,000
Other	18,824	5,000	7,500	7,500	8,100	28,100
Transfers	**11,860**	**538,611**	**8,700**	**8,700**	**8,700**	**564,711**
Development Subsidies	5,306	527,411	-	-	-	527,411
Property Loan Interest to Public Servants	6,553	11,200	8,700	8,700	8,700	37,300
Capital Expenditure	**129,933**	**320,000**	**540,000**	**503,000**	**460,500**	**1,823,500**
Rehabilitation and Improvement of Capital Assets	**34,997**	**57,400**	**205,000**	**247,000**	**229,500**	**738,900**
Buildings and Structures	27,326	37,500	191,500	213,500	181,000	623,500
Plant, Machinery and Equipment	1,956	3,500	3,500	13,500	18,500	39,000
Vehicles	5,715	16,400	10,000	20,000	30,000	76,400
Acquisition of Capital Assets	**86,128**	**257,600**	**329,000**	**240,000**	**210,000**	**1,036,600**
Furniture and Office Equipment	986	20,600	25,000	40,000	50,000	135,600
Plant, Machinery and Equipment	981	37,000	39,000	50,000	60,000	186,000
Buildings and Structures	84,161	200,000	265,000	150,000	100,000	715,000
Capacity Building	**487**	**5,000**	**6,000**	**16,000**	**21,000**	**48,000**
Staff Training	487	5,000	6,000	16,000	21,000	48,000
Other Capital Expenditure	**8,320**	**-**	**-**	**-**	**-**	**-**
Other	8,320	-	-	-	-	-
Total Expenditure	**1,716,532**	**3,298,731**	**3,181,000**	**3,170,000**	**3,155,000**	**12,804,731**
Total Financing	**1,716,532**	**3,298,731**	**3,181,000**	**3,170,000**	**3,155,000**	**12,804,731**
Domestic	1,716,532	3,298,731	3,181,000	3,170,000	3,155,000	12,804,731

Employment Profile

Category	Approved	Actual
Senior Level	69	61
Tertiary Level	31	27
Secondary Level	1,708	2,884
Primary Level	117	109
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,925**	**3,081**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**167,471**	**1,284,231**	**815,000**	**832,000**	**845,500**	**3,776,731**
				Personal Emoluments	**130,701**	**698,920**	**758,000**	**773,800**	**786,900**	**3,017,620**
	1001			Salaries and Wages	87,639	434,000	435,000	450,000	460,000	1,779,000
	1002			Overtime and Holiday Payments	1,988	4,100	5,000	5,800	5,900	20,800
	1003			Other Allowances	41,074	260,820	318,000	318,000	321,000	1,217,820
				Travelling Expenses	**1,093**	**3,750**	**4,500**	**4,600**	**4,700**	**17,550**
	1101			Domestic	1,093	3,750	4,500	4,600	4,700	17,550
				Supplies	**11,332**	**17,385**	**17,250**	**17,600**	**17,600**	**69,835**
	1201			Stationery and Office Requisites	4,021	6,585	7,000	7,100	7,100	27,785
	1202			Fuel	7,048	10,600	10,200	10,450	10,450	41,700
		002		*Fuel Allowance*	-	*4,930*	*5,500*	*5,650*	*5,650*	*21,730*
		009		*Fuel for Pool Vehicles*	-	*4,320*	*4,000*	*4,100*	*4,100*	*16,520*
		010		*Fuel for Other Purposes*	-	*1,350*	*700*	*700*	*700*	*3,450*
	1203			Diets and Uniforms	262	200	50	50	50	350
		002		*Uniforms*	-	*200*	*50*	*50*	*50*	*350*
				Maintenance Expenditure	**7,333**	**15,090**	**15,000**	**15,600**	**15,600**	**61,290**
	1301			Vehicles	4,216	8,090	8,000	8,300	8,300	32,690
	1302			Plant and Machinery	890	2,000	2,000	2,200	2,200	8,400
	1303			Buildings and Structures	2,227	5,000	5,000	5,100	5,100	20,200
				Services	**10,672**	**17,175**	**16,950**	**17,100**	**17,400**	**68,625**
	1401			Transport	1,200	2,375	3,000	3,100	3,100	11,575
	1402			Postal and Communication	1,949	3,500	3,000	3,150	3,150	12,800
	1403			Electricity and Water	3,239	4,500	5,500	5,500	5,500	21,000
	1404			Rents and Local Taxes	46	100	50	50	50	250
	1405			Cleaning and Janitorial Services	-	1,800	1,300	1,200	1,300	5,600
	1407			Security Services	-	3,400	2,500	2,500	2,600	11,000
	1409			Other	4,238	1,500	1,600	1,600	1,700	6,400
		138		*Machinery and Office Equipment Service Agreements*	-	*400*	*250*	*250*	*350*	*1,250*
		139		*Vehicle Insurance*	-	*500*	*650*	*650*	*650*	*2,450*
		140		*Miscellaneous Services Expenditure*	-	*600*	*700*	*700*	*700*	*2,700*
				Transfers	**1,034**	**4,500**	**3,300**	**3,300**	**3,300**	**14,400**
	1506			Property Loan Interest to Public Servants	1,034	4,500	3,300	3,300	3,300	14,400
006				**Paddy Purchasing Programme**	**5,306**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	5,306	-	-	-	-	-
009				**Distribution of Rice for Low-Income Families**	**-**	**527,411**	**-**	**-**	**-**	**527,411**
	1504			Development Subsidies	-	527,411	-	-	-	527,411
				Capital Expenditure	**129,670**	**318,000**	**537,000**	**493,000**	**448,500**	**1,796,500**
				Rehabilitation and Improvement of Capital Assets	**34,997**	**57,400**	**205,000**	**247,000**	**229,500**	**738,900**
	2001			Buildings and Structures	27,326	37,500	191,500	213,500	181,000	623,500
		048		*District Secretariat*	-	-	*40,000*	*52,500*	*56,000*	*148,500*
		049		*Divisional Secretariats*	-	-	*117,000*	*135,000*	*105,000*	*357,000*
		050		*Nilasewana / Sewapiyasa*	-	-	*34,500*	*26,000*	*20,000*	*80,500*
	2002			Plant, Machinery and Equipment	1,956	3,500	3,500	13,500	18,500	39,000
	2003			Vehicles	5,715	16,400	10,000	20,000	30,000	76,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**86,128**	**257,600**	**64,000**	**90,000**	**110,000**	**521,600**
	2102			Furniture and Office Equipment	986	20,600	25,000	40,000	50,000	135,600
	2103			Plant, Machinery and Equipment	981	37,000	39,000	50,000	60,000	186,000
	2104			Buildings and Structures	84,161	200,000	-	-	-	200,000
				Capacity Building	**224**	**3,000**	**3,000**	**6,000**	**9,000**	**21,000**
	2401			Staff Training	224	3,000	3,000	6,000	9,000	21,000
				Other Capital Expenditure	**8,320**	**-**	**-**	**-**	**-**	**-**
	2509			Other	8,320	-	-	-	-	-
010				**Completion Construction of Kegalle District Secretariat Building**	**-**	**-**	**50,000**	**-**	**-**	**50,000**
	2104			Buildings and Structures	-	-	50,000	-	-	50,000
011				**Continuation Construction of Bulathkohupitiya Divisional Secretariat Building**	**-**	**-**	**145,000**	**50,000**	**50,000**	**245,000**
	2104			Buildings and Structures	-	-	145,000	50,000	50,000	245,000
012				**Continuation Construction of Deraniyagala Divisional Secretariat Building**	**-**	**-**	**70,000**	**100,000**	**50,000**	**220,000**
	2104			Buildings and Structures	-	-	70,000	100,000	50,000	220,000
				Total Expenditure	**297,141**	**1,602,231**	**1,352,000**	**1,325,000**	**1,294,000**	**5,573,231**
Total Financing					**297,141**	**1,602,231**	**1,352,000**	**1,325,000**	**1,294,000**	**5,573,231**
				Domestic	**297,141**	**1,602,231**	**1,352,000**	**1,325,000**	**1,294,000**	**5,573,231**
11				Domestic Funds	297,141	1,602,231	1,352,000	1,325,000	1,294,000	5,573,231

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,419,128**	**1,694,500**	**1,826,000**	**1,835,000**	**1,849,000**	**7,204,500**
				Personal Emoluments	**1,307,362**	**1,540,500**	**1,653,000**	**1,660,700**	**1,669,200**	**6,523,400**
	1001			Salaries and Wages	884,569	930,000	938,000	945,000	950,000	3,763,000
	1002			Overtime and Holiday Payments	6,800	9,000	8,000	8,700	9,200	34,900
	1003			Other Allowances	415,994	601,500	707,000	707,000	710,000	2,725,500
				Travelling Expenses	**12,264**	**14,000**	**14,000**	**14,000**	**15,000**	**57,000**
	1101			Domestic	12,264	14,000	14,000	14,000	15,000	57,000
				Supplies	**33,146**	**52,300**	**61,000**	**61,400**	**63,100**	**237,800**
	1201			Stationery and Office Requisites	20,156	36,000	38,000	38,000	39,000	151,000
	1202			Fuel	12,249	16,000	15,000	15,400	16,100	62,500
		002		*Fuel Allowance*	-	*8,000*	*8,000*	*8,200*	*8,500*	*32,700*
		009		*Fuel for Pool Vehicles*	-	*6,000*	*6,000*	*6,200*	*6,500*	*24,700*
		010		*Fuel for Other Purposes*	-	*2,000*	*1,000*	*1,000*	*1,100*	*5,100*
	1203			Diets and Uniforms	741	300	8,000	8,000	8,000	24,300
		002		*Uniforms*	-	*300*	*8,000*	*8,000*	*8,000*	*24,300*
				Maintenance Expenditure	**28,522**	**39,300**	**41,200**	**41,600**	**42,200**	**164,300**
	1301			Vehicles	6,804	13,000	14,200	14,500	15,000	56,700
	1302			Plant and Machinery	5,166	4,000	4,000	4,100	4,200	16,300
	1303			Buildings and Structures	16,553	22,300	23,000	23,000	23,000	91,300
				Services	**32,313**	**41,700**	**51,400**	**51,900**	**54,100**	**199,100**
	1401			Transport	50	200	200	200	200	800
	1402			Postal and Communication	12,793	14,000	15,000	15,500	16,000	60,500
	1403			Electricity and Water	4,718	6,700	7,000	7,000	7,200	27,900
	1404			Rents and Local Taxes	167	300	300	300	300	1,200
	1405			Cleaning and Janitorial Services	-	6,000	12,000	12,000	12,000	42,000
	1407			Security Services	-	11,000	11,000	11,000	12,000	45,000
	1409			Other	14,586	3,500	5,900	5,900	6,400	21,700
		138		*Machinery and Office Equipment Service Agreements*	-	*1,800*	*3,000*	*3,000*	*3,200*	*11,000*
		139		*Vehicle Insurance*	-	*700*	*900*	*900*	*1,000*	*3,500*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*2,000*	*2,000*	*2,200*	*7,200*
				Transfers	**5,520**	**6,700**	**5,400**	**5,400**	**5,400**	**22,900**
	1506			Property Loan Interest to Public Servants	5,520	6,700	5,400	5,400	5,400	22,900
				Capital Expenditure	**263**	**2,000**	**3,000**	**10,000**	**12,000**	**27,000**
				Capacity Building	**263**	**2,000**	**3,000**	**10,000**	**12,000**	**27,000**
	2401			Staff Training	263	2,000	3,000	10,000	12,000	27,000
				Total Expenditure	**1,419,391**	**1,696,500**	**1,829,000**	**1,845,000**	**1,861,000**	**7,231,500**
Total Financing					**1,419,391**	**1,696,500**	**1,829,000**	**1,845,000**	**1,861,000**	**7,231,500**
	Domestic				**1,419,391**	**1,696,500**	**1,829,000**	**1,845,000**	**1,861,000**	**7,231,500**
11	Domestic Funds				1,419,391	1,696,500	1,829,000	1,845,000	1,861,000	7,231,500

Statutory Boards / Public Institutions

Sri Lanka Institute of Development Administration

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**322,000**	**509,000**	**515,000**
Revenue		**192,000**	**279,000**	**285,000**
Government Contribution - Recurrent		**130,000**	**150,000**	**150,000**
1503	*Public Institutions (Personal Emoluments)*	*130,000*	*150,000*	*150,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**80,000**	**80,000**
2201	Public Institutions (Rehabilitation and Acquisition)	-	80,000	80,000

National Human Resources Development Council

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**30,623**	**38,217**	**51,000**
Revenue		**1,036**	**1,217**	**-**
Government Contribution - Recurrent		**25,787**	**27,500**	**35,000**
1503	*Public Institutions (Personal Emoluments)*	*19,867*	*20,500*	*23,000*
1509	*Public Institutions (Other Operational Expenditure)*	*5,920*	*7,000*	*12,000*
Government Contribution - Capital		**3,800**	**9,500**	**16,000**
2201	Public Institutions (Rehabilitation and Acquisition)	3,800	9,500	16,000

Sri Lanka Institute of Local Governance

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**59,443**	**81,000**	**108,250**
Revenue		**25,000**	**5,000**	**20,000**
Government Contribution - Recurrent		**34,443**	**44,000**	**48,250**
1503	*Public Institutions (Personal Emoluments)*	*25,000*	*30,500*	*32,500*
1509	*Public Institutions (Other Operational Expenditure)*	*9,443*	*13,500*	*15,750*
Government Contribution - Capital		**-**	**32,000**	**40,000**
2201	Public Institutions (Rehabilitation and Acquisition)	-	32,000	40,000

Provincial Councils

Estimates 2025

Provincial Councils

Western Provincial Council

Central Provincial Council

Southern Provincial Council

Northern Provincial Council

North Western Provincial Council

North Central Provincial Council

Uva Provincial Council

Sabaragamuwa Provincial Council

Eastern Provincial Council

Provincial Councils

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs.Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**457,000**				
Grants to Provincial Councils		Annual		398,400				
Maintenance Activities of Provincial Assets		Annual		25,000				
Payment of Salary Arrears of the Teachers		Annual		1,600				
School Nutritional Food Programme		Annual		32,000	Providing meals for around 1.5 Mn needy students	% Increase in annual health indicators % Increase in exam results of students	2	2.1
Total Capital				**78,750**				
Domestic Funded Projects								
Provincial Specific Development Grant (PSDG)		Annual		64,000				
Criteria Based Grants (CBG)		Annual		6,350				
General Education Modernization Project	16,835	2017-2025	13,684	3,150	Enhance quality and strengthen stewardship of the general education system	No. of activities implementing and completed Achievement of the agreed disbursement link indicators (DLIs)	4	4.1 4.5
Completion of the activities under Nearest School is the Best School Project	5,250	2025	0.0	5,250	Completion of partially completed projects	100% Completion of the identified works		
Total				**535,750**				

Employment Profile

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Western Provincial Council	155	3,090	2,375	51,935	20,876	28	**78,459**
O/W Local Government Authorities	51	382	201	5,092	13,040	-	**18,766**
Central Provincial Council	115	1,359	2,379	37,991	9,720	36	**51,600**
O/W Local Government Authorities	7	68	49	1,914	4,069	-	**6,107**
Southern Provincial Council	165	1,663	1,492	37,162	11,763	17	**52,262**
O/W Local Government Authorities	3	56	47	2,240	3,593	-	**5,939**
Northern Provincial Council	165	1,589	1,314	23,327	6,350	50	**32,795**
O/W Local Government Authorities	3	67	32	1,520	1,647	-	**3,269**
North Western Provincial Council	125	1,580	1,528	37,227	10,028	34	**50,522**
O/W Local Government Authorities	1	29	26	1,109	3,661	-	**4,826**
North Central Provincial Council	75	873	1,050	20,999	5,258	25	**28,280**
O/W Local Government Authorities	-	11	22	406	1,373	-	**1,812**
Uva Provincial Council	89	1,023	2,366	23,516	7,766	42	**34,802**
O/W Local Government Authorities	2	13	25	1,030	1,771	-	**2,841**
Sabaragamuwa Provincial Council	156	1,305	3,084	28,044	6,658	10	**39,257**
O/W Local Government Authorities	28	10	28	1,228	1,724	-	**3,018**
Eastern Provincial Council	137	1,248	1,403	28,510	6,488	-	**37,786**
O/W Local Government Authorities	24	19	30	953	1,740	-	**2,766**
Total	**1,182**	**13,730**	**16,991**	**288,711**	**84,907**	**242**	**405,763**

Head 312 -319 and 321 Provincial Councils
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
312 -	**Western Provincial Council**						
	Operational Activities	**59,476,659**	**71,147,740**	**75,234,000**	**79,150,000**	**83,660,000**	**309,191,740**
	Recurrent Expenditure	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
	Development Activities	**2,748,070**	**3,006,000**	**7,829,000**	**10,130,000**	**11,900,000**	**32,865,000**
	Capital Expenditure	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
	Total Expenditure	**62,224,729**	**74,153,740**	**83,063,000**	**89,280,000**	**95,560,000**	**342,056,740**
	Recurrent Expenditure	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
	Capital Expenditure	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
313 -	**Central Provincial Council**						
	Operational Activities	**42,097,626**	**54,973,300**	**60,497,000**	**63,530,000**	**67,450,000**	**246,450,300**
	Recurrent Expenditure	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
	Development Activities	**2,971,650**	**4,248,000**	**9,440,000**	**12,650,000**	**14,950,000**	**41,288,000**
	Capital Expenditure	2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
	Total Expenditure	**45,069,276**	**59,221,300**	**69,937,000**	**76,180,000**	**82,400,000**	**287,738,300**
	Recurrent Expenditure	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
	Capital Expenditure	2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
314 -	**Southern Provincial Council**						
	Operational Activities	**45,665,167**	**55,268,780**	**57,517,000**	**60,900,000**	**64,870,000**	**238,555,780**
	Recurrent Expenditure	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
	Development Activities	**2,796,200**	**4,138,000**	**8,468,000**	**12,000,000**	**14,200,000**	**38,806,000**
	Capital Expenditure	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
	Total Expenditure	**48,461,367**	**59,406,780**	**65,985,000**	**72,900,000**	**79,070,000**	**277,361,780**
	Recurrent Expenditure	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
	Capital Expenditure	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
315 -	**Northern Provincial Council**						
	Operational Activities	**32,239,696**	**38,193,890**	**40,928,000**	**44,100,000**	**47,530,000**	**170,751,890**
	Recurrent Expenditure	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
	Development Activities	**3,165,005**	**4,909,000**	**9,055,000**	**12,600,000**	**14,900,000**	**41,464,000**
	Capital Expenditure	3,165,005	4,909,000	9,055,000	12,600,000	14,900,000	41,464,000
	Total Expenditure	**35,404,702**	**43,102,890**	**49,983,000**	**56,700,000**	**62,430,000**	**212,215,890**
	Recurrent Expenditure	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
	Capital Expenditure	3,165,005	4,909,000	9,055,000	12,600,000	14,900,000	41,464,000
316 -	**North Western Provincial Council**						
	Operational Activities	**40,035,795**	**48,965,930**	**53,883,000**	**56,830,000**	**60,120,000**	**219,798,930**
	Recurrent Expenditure	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
	Development Activities	**2,269,550**	**3,885,000**	**8,313,000**	**11,700,000**	**13,860,000**	**37,758,000**
	Capital Expenditure	2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
	Total Expenditure	**42,305,345**	**52,850,930**	**62,196,000**	**68,530,000**	**73,980,000**	**257,556,930**
	Recurrent Expenditure	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
	Capital Expenditure	2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
317 -	**North Central Provincial Council**						
	Operational Activities	**24,970,427**	**31,323,430**	**34,489,000**	**36,820,000**	**39,390,000**	**142,022,430**
	Recurrent Expenditure	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
	Development Activities	**3,006,650**	**4,417,000**	**8,960,000**	**12,100,000**	**14,250,000**	**39,727,000**
	Capital Expenditure	3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
	Total Expenditure	**27,977,077**	**35,740,430**	**43,449,000**	**48,920,000**	**53,640,000**	**181,749,430**
	Recurrent Expenditure	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
	Capital Expenditure	3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
318 -	**Uva Provincial Council**						
	Operational Activities	**30,028,071**	**35,880,020**	**38,842,000**	**41,420,000**	**44,330,000**	**160,472,020**
	Recurrent Expenditure	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
	Development Activities	**3,095,450**	**4,745,000**	**8,881,000**	**13,220,000**	**15,620,000**	**42,466,000**
	Capital Expenditure	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
	Total Expenditure	**33,123,521**	**40,625,020**	**47,723,000**	**54,640,000**	**59,950,000**	**202,938,020**
	Recurrent Expenditure	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020
	Capital Expenditure	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
319 -	**Sabaragamuwa Provincial Council**						
	Operational Activities	**35,466,592**	**44,688,580**	**48,007,000**	**51,140,000**	**54,650,000**	**198,485,580**
	Recurrent Expenditure	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
	Development Activities	**3,061,500**	**4,598,000**	**9,137,000**	**13,000,000**	**15,420,000**	**42,155,000**
	Capital Expenditure	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
	Total Expenditure	**38,528,092**	**49,286,580**	**57,144,000**	**64,140,000**	**70,070,000**	**240,640,580**
	Recurrent Expenditure	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
	Capital Expenditure	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
321 -	**Eastern Provincial Council**						
	Operational Activities	**36,000,060**	**43,589,020**	**47,603,000**	**51,110,000**	**55,000,000**	**197,302,020**
	Recurrent Expenditure	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
	Development Activities	**2,947,400**	**4,854,000**	**8,667,000**	**12,600,000**	**14,900,000**	**41,021,000**
	Capital Expenditure	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
	Total Expenditure	**38,947,460**	**48,443,020**	**56,270,000**	**63,710,000**	**69,900,000**	**238,323,020**
	Recurrent Expenditure	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
	Capital Expenditure	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
	Grand Total	**372,041,569**	**462,830,690**	**535,750,000**	**595,000,000**	**647,000,000**	**2,240,580,690**
	Total Recurrent	**345,980,094**	**424,030,690**	**457,000,000**	**485,000,000**	**517,000,000**	**1,883,030,690**
	Total Capital	**26,061,475**	**38,800,000**	**78,750,000**	**110,000,000**	**130,000,000**	**357,550,000**

Head 312 - Western Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**59,476,659**	**71,147,740**	**75,234,000**	**79,150,000**	**83,660,000**	**309,191,740**
Transfers	**59,476,659**	**71,147,740**	**75,234,000**	**79,150,000**	**83,660,000**	**309,191,740**
Welfare Programmes	1,471,244	2,142,000	6,600,000	6,800,000	7,200,000	22,742,000
Grants to Provincial Councils	58,005,415	69,005,740	68,634,000	72,350,000	76,460,000	286,449,740
Capital Expenditure	**2,748,070**	**3,006,000**	**7,829,000**	**10,130,000**	**11,900,000**	**32,865,000**
Capital Transfers	**904,070**	**2,056,000**	**6,479,000**	**10,130,000**	**11,900,000**	**30,565,000**
Grants to Provincial Councils	904,070	2,056,000	6,479,000	10,130,000	11,900,000	30,565,000
Other Capital Expenditure	**1,844,000**	**950,000**	**1,350,000**	**-**	**-**	**2,300,000**
Contribution to Provincial Councils	1,844,000	950,000	1,350,000	-	-	2,300,000
Total Expenditure	**62,224,729**	**74,153,740**	**83,063,000**	**89,280,000**	**95,560,000**	**342,056,740**
Total Financing	**62,224,729**	**74,153,740**	**83,063,000**	**89,280,000**	**95,560,000**	**342,056,740**
Domestic	60,380,729	73,203,740	82,713,000	89,280,000	95,560,000	340,756,740
Foreign	1,844,000	950,000	350,000	-	-	1,300,000

Employment Profile

Category	Approved	Actual
Senior Level	3,716	3,245
Tertiary Level	3,617	2,375
Secondary Level	59,425	51,935
Primary Level	25,418	20,876
Other (Casual/Temporary/Contract etc.)	2,272	28
Total	**94,448**	**78,459**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**59,476,659**	**71,147,740**	**75,234,000**	**79,150,000**	**83,660,000**	**309,191,740**
				Transfers	**55,697,615**	**66,441,740**	**65,000,000**	**68,630,000**	**72,320,000**	**272,391,740**
	1507			Grants to Provincial Councils	55,697,615	66,441,740	65,000,000	68,630,000	72,320,000	272,391,740
		006		*Personal Emoluments*	-	-	*65,000,000*	*68,630,000*	*72,320,000*	*205,950,000*
001				**Maintenance Activities**	**2,070,800**	**2,069,000**	**3,449,000**	**3,720,000**	**4,140,000**	**13,378,000**
	1507			Grants to Provincial Councils	2,070,800	2,069,000	3,449,000	3,720,000	4,140,000	13,378,000
		001		*Education*	*520,000*	*400,000*	*1,100,000*	*1,190,000*	*1,300,000*	*3,990,000*
		002		*Health*	*516,000*	*372,000*	*688,000*	*740,000*	*820,000*	*2,620,000*
		003		*Other Maintenance*	*1,034,800*	*649,000*	*600,000*	*650,000*	*720,000*	*2,619,000*
		004		*Roads*	-	*576,000*	*941,000*	*1,010,000*	*1,150,000*	*3,677,000*
		005		*Irrigation*	-	*72,000*	*120,000*	*130,000*	*150,000*	*472,000*
002				**Payment of Salary Arrears of the Teachers**	**237,000**	**495,000**	**185,000**	**-**	**-**	**680,000**
	1507			Grants to Provincial Councils	237,000	495,000	185,000	-	-	680,000
003				**School Nutritional Food Programme**	**1,471,244**	**2,142,000**	**6,600,000**	**6,800,000**	**7,200,000**	**22,742,000**
	1501			Welfare Programmes	1,471,244	2,142,000	6,600,000	6,800,000	7,200,000	22,742,000
				Total Expenditure	**59,476,659**	**71,147,740**	**75,234,000**	**79,150,000**	**83,660,000**	**309,191,740**
Total Financing					**59,476,659**	**71,147,740**	**75,234,000**	**79,150,000**	**83,660,000**	**309,191,740**
				Domestic	**59,476,659**	**71,147,740**	**75,234,000**	**79,150,000**	**83,660,000**	**309,191,740**
11				Domestic Funds	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,748,070**	**3,006,000**	**7,829,000**	**10,130,000**	**11,900,000**	**32,865,000**
001				**Criteria Based Grant**	**111,500**	**371,000**	**585,000**	**830,000**	**900,000**	**2,686,000**
	2203			Grants to Provincial Councils	111,500	371,000	585,000	830,000	900,000	2,686,000
002				**Provincial Specific Development Grant**	**792,570**	**1,685,000**	**5,894,000**	**9,300,000**	**11,000,000**	**27,879,000**
	2203			Grants to Provincial Councils	792,570	1,685,000	5,894,000	9,300,000	11,000,000	27,879,000
		001		*Education*	-	-	*1,045,000*	*1,650,000*	*1,950,000*	*4,645,000*
		002		*Health*	-	-	*1,215,000*	*1,910,000*	*2,300,000*	*5,425,000*
		003		*Probation and Child Care*	-	-	*247,000*	*390,000*	*450,000*	*1,087,000*
		004		*Roads*	-	-	*1,165,000*	*1,850,000*	*2,150,000*	*5,165,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*730,000*	*1,150,000*	*1,350,000*	*3,230,000*
		007		*Other*	-	-	*1,492,000*	*2,350,000*	*2,800,000*	*6,642,000*
006				**General Education Modernization Project (GOSL/WB)**	**400,000**	**550,000**	**350,000**	**-**	**-**	**900,000**
	2504			Contribution to Provincial Councils	400,000	550,000	350,000	-	-	900,000
			12		*400,000*	*550,000*	*350,000*	-	-	*900,000*
007				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**1,444,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	1,444,000	400,000	-	-	-	400,000
			12		*1,444,000*	*400,000*	-	-	-	*400,000*
012				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2504			Contribution to Provincial Councils	-	-	1,000,000	-	-	1,000,000
				Total Expenditure	**2,748,070**	**3,006,000**	**7,829,000**	**10,130,000**	**11,900,000**	**32,865,000**
Total Financing					**2,748,070**	**3,006,000**	**7,829,000**	**10,130,000**	**11,900,000**	**32,865,000**
		Domestic			**904,070**	**2,056,000**	**7,479,000**	**10,130,000**	**11,900,000**	**31,565,000**
11		Domestic Funds			904,070	2,056,000	7,479,000	10,130,000	11,900,000	31,565,000
		Foreign			**1,844,000**	**950,000**	**350,000**	**-**	**-**	**1,300,000**
12		Foreign Loans			1,844,000	950,000	350,000	-	-	1,300,000

Head 313 - Central Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**42,097,626**	**54,973,300**	**60,497,000**	**63,530,000**	**67,450,000**	**246,450,300**
Transfers	**42,097,626**	**54,973,300**	**60,497,000**	**63,530,000**	**67,450,000**	**246,450,300**
Welfare Programmes	1,477,711	2,047,000	4,300,000	4,500,000	4,700,000	15,547,000
Grants to Provincial Councils	40,619,915	52,926,300	56,197,000	59,030,000	62,750,000	230,903,300
Capital Expenditure	**2,971,650**	**4,248,000**	**9,440,000**	**12,650,000**	**14,950,000**	**41,288,000**
Capital Transfers	**1,127,650**	**3,298,000**	**8,090,000**	**12,650,000**	**14,950,000**	**38,988,000**
Grants to Provincial Councils	1,127,650	3,298,000	8,090,000	12,650,000	14,950,000	38,988,000
Other Capital Expenditure	**1,844,000**	**950,000**	**1,350,000**	**-**	**-**	**2,300,000**
Contribution to Provincial Councils	1,844,000	950,000	1,350,000	-	-	2,300,000
Total Expenditure	**45,069,276**	**59,221,300**	**69,937,000**	**76,180,000**	**82,400,000**	**287,738,300**
Total Financing	**45,069,276**	**59,221,300**	**69,937,000**	**76,180,000**	**82,400,000**	**287,738,300**
Domestic	43,225,276	58,271,300	69,587,000	76,180,000	82,400,000	286,438,300
Foreign	1,844,000	950,000	350,000	-	-	1,300,000

Employment Profile

Category	Approved	Actual
Senior Level	1,943	1,474
Tertiary Level	2,737	2,379
Secondary Level	43,644	37,991
Primary Level	11,685	9,720
Other (Casual/Temporary/Contract etc.)	1,589	36
Total	**61,598**	**51,600**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**42,097,626**	**54,973,300**	**60,497,000**	**63,530,000**	**67,450,000**	**246,450,300**
				Transfers	**38,371,415**	**50,526,300**	**51,900,000**	**55,110,000**	**58,400,000**	**215,936,300**
	1507			Grants to Provincial Councils	38,371,415	50,526,300	51,900,000	55,110,000	58,400,000	215,936,300
		006		*Personal Emoluments*	-	-	*51,200,000*	*54,080,000*	*57,030,000*	*162,310,000*
		007		*Operational Expenditure*	-	-	*700,000*	*1,030,000*	*1,370,000*	*3,100,000*
001				**Maintenance Activities**	**1,979,500**	**2,000,000**	**3,624,000**	**3,920,000**	**4,350,000**	**13,894,000**
	1507			Grants to Provincial Councils	1,979,500	2,000,000	3,624,000	3,920,000	4,350,000	13,894,000
		001		*Education*	*400,000*	*400,000*	*1,000,000*	*1,100,000*	*1,200,000*	*3,700,000*
		002		*Health*	*260,000*	*241,000*	*420,000*	*450,000*	*500,000*	*1,611,000*
		003		*Other Maintenance*	*1,319,500*	*695,000*	*520,000*	*570,000*	*630,000*	*2,415,000*
		004		*Roads*	-	*590,000*	*1,596,000*	*1,700,000*	*1,910,000*	*5,796,000*
		005		*Irrigation*	-	*74,000*	*88,000*	*100,000*	*110,000*	*372,000*
002				**Payment of Salary Arrears of the Teachers**	**269,000**	**400,000**	**673,000**	**-**	**-**	**1,073,000**
	1507			Grants to Provincial Councils	269,000	400,000	673,000	-	-	1,073,000
003				**School Nutritional Food Programme**	**1,477,711**	**2,047,000**	**4,300,000**	**4,500,000**	**4,700,000**	**15,547,000**
	1501			Welfare Programmes	1,477,711	2,047,000	4,300,000	4,500,000	4,700,000	15,547,000
				Total Expenditure	**42,097,626**	**54,973,300**	**60,497,000**	**63,530,000**	**67,450,000**	**246,450,300**
Total Financing					**42,097,626**	**54,973,300**	**60,497,000**	**63,530,000**	**67,450,000**	**246,450,300**
				Domestic	**42,097,626**	**54,973,300**	**60,497,000**	**63,530,000**	**67,450,000**	**246,450,300**
11				Domestic Funds	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,971,650**	**4,248,000**	**9,440,000**	**12,650,000**	**14,950,000**	**41,288,000**
001				**Criteria Based Grant**	**166,500**	**555,000**	**730,000**	**1,050,000**	**1,150,000**	**3,485,000**
	2203			Grants to Provincial Councils	166,500	555,000	730,000	1,050,000	1,150,000	3,485,000
002				**Provincial Specific Development Grant**	**961,150**	**2,743,000**	**7,360,000**	**11,600,000**	**13,800,000**	**35,503,000**
	2203			Grants to Provincial Councils	961,150	2,743,000	7,360,000	11,600,000	13,800,000	35,503,000
		001		*Education*	-	-	*849,000*	*1,340,000*	*1,600,000*	*3,789,000*
		002		*Health*	-	-	*902,000*	*1,420,000*	*1,700,000*	*4,022,000*
		003		*Probation and Child Care*	-	-	*315,000*	*500,000*	*600,000*	*1,415,000*
		004		*Roads*	-	-	*1,837,000*	*2,900,000*	*3,450,000*	*8,187,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*1,306,000*	*2,040,000*	*2,450,000*	*5,796,000*
		007		*Other*	-	-	*2,151,000*	*3,400,000*	*4,000,000*	*9,551,000*
009				**General Education Modernization Project (GOSL/WB)**	**400,000**	**550,000**	**350,000**	**-**	**-**	**900,000**
	2504			Contribution to Provincial Councils	400,000	550,000	350,000	-	-	900,000
			12		*400,000*	*550,000*	*350,000*	-	-	*900,000*
010				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**1,444,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	1,444,000	400,000	-	-	-	400,000
			12		*1,444,000*	*400,000*	-	-	-	*400,000*
015				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2504			Contribution to Provincial Councils	-	-	1,000,000	-	-	1,000,000
				Total Expenditure	**2,971,650**	**4,248,000**	**9,440,000**	**12,650,000**	**14,950,000**	**41,288,000**
Total Financing					**2,971,650**	**4,248,000**	**9,440,000**	**12,650,000**	**14,950,000**	**41,288,000**
		Domestic			**1,127,650**	**3,298,000**	**9,090,000**	**12,650,000**	**14,950,000**	**39,988,000**
11		Domestic Funds			1,127,650	3,298,000	9,090,000	12,650,000	14,950,000	39,988,000
		Foreign			**1,844,000**	**950,000**	**350,000**	**-**	**-**	**1,300,000**
12		Foreign Loans			1,844,000	950,000	350,000	-	-	1,300,000

Head 314 - Southern Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**45,665,167**	**55,268,780**	**57,517,000**	**60,900,000**	**64,870,000**	**238,555,780**
Transfers	**45,665,167**	**55,268,780**	**57,517,000**	**60,900,000**	**64,870,000**	**238,555,780**
Welfare Programmes	1,658,330	2,289,000	3,600,000	3,700,000	3,900,000	13,489,000
Grants to Provincial Councils	44,006,837	52,979,780	53,917,000	57,200,000	60,970,000	225,066,780
Capital Expenditure	**2,796,200**	**4,138,000**	**8,468,000**	**12,000,000**	**14,200,000**	**38,806,000**
Capital Transfers	**977,200**	**2,978,000**	**7,668,000**	**12,000,000**	**14,200,000**	**36,846,000**
Grants to Provincial Councils	977,200	2,978,000	7,668,000	12,000,000	14,200,000	36,846,000
Other Capital Expenditure	**1,819,000**	**1,160,000**	**800,000**	**-**	**-**	**1,960,000**
Contribution to Provincial Councils	1,819,000	1,160,000	800,000	-	-	1,960,000
Total Expenditure	**48,461,367**	**59,406,780**	**65,985,000**	**72,900,000**	**79,070,000**	**277,361,780**
Total Financing	**48,461,367**	**59,406,780**	**65,985,000**	**72,900,000**	**79,070,000**	**277,361,780**
Domestic	46,642,367	58,246,780	65,635,000	72,900,000	79,070,000	275,851,780
Foreign	1,819,000	1,160,000	350,000	-	-	1,510,000

Employment Profile

Category	Approved	Actual
Senior Level	2,236	1,828
Tertiary Level	1,819	1,492
Secondary Level	35,418	37,162
Primary Level	12,197	11,763
Other (Casual/Temporary/Contract etc.)	1,399	17
Total	**53,069**	**52,262**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**45,665,167**	**55,268,780**	**57,517,000**	**60,900,000**	**64,870,000**	**238,555,780**
				Transfers	**42,789,717**	**51,270,780**	**51,300,000**	**54,700,000**	**58,190,000**	**215,460,780**
	1507			Grants to Provincial Councils	42,789,717	51,270,780	51,300,000	54,700,000	58,190,000	215,460,780
		006		*Personal Emoluments*	-	-	*50,000,000*	*52,790,000*	*55,640,000*	*158,430,000*
		007		*Operational Expenditure*	-	-	*1,300,000*	*1,910,000*	*2,550,000*	*5,760,000*
001				**Maintenance Activities**	**1,126,120**	**1,383,000**	**2,322,000**	**2,500,000**	**2,780,000**	**8,985,000**
	1507			Grants to Provincial Councils	1,126,120	1,383,000	2,322,000	2,500,000	2,780,000	8,985,000
		001		*Education*	*160,000*	*230,000*	*380,000*	*410,000*	*460,000*	*1,480,000*
		002		*Health*	*165,000*	*158,000*	*307,000*	*330,000*	*370,000*	*1,165,000*
		003		*Other Maintenance*	*801,120*	*545,000*	*604,000*	*650,000*	*720,000*	*2,519,000*
		004		*Roads*	-	*335,000*	*611,000*	*660,000*	*730,000*	*2,336,000*
		005		*Irrigation*	-	*115,000*	*420,000*	*450,000*	*500,000*	*1,485,000*
002				**Payment of Salary Arrears of the Teachers**	**91,000**	**326,000**	**295,000**	**-**	**-**	**621,000**
	1507			Grants to Provincial Councils	91,000	326,000	295,000	-	-	621,000
003				**School Nutritional Food Programme**	**1,658,330**	**2,289,000**	**3,600,000**	**3,700,000**	**3,900,000**	**13,489,000**
	1501			Welfare Programmes	1,658,330	2,289,000	3,600,000	3,700,000	3,900,000	13,489,000
				Total Expenditure	**45,665,167**	**55,268,780**	**57,517,000**	**60,900,000**	**64,870,000**	**238,555,780**
Total Financing					**45,665,167**	**55,268,780**	**57,517,000**	**60,900,000**	**64,870,000**	**238,555,780**
				Domestic	**45,665,167**	**55,268,780**	**57,517,000**	**60,900,000**	**64,870,000**	**238,555,780**
11				Domestic Funds	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,796,200**	**4,138,000**	**8,468,000**	**12,000,000**	**14,200,000**	**38,806,000**
001				**Criteria Based Grant**	**152,000**	**506,000**	**692,000**	**1,000,000**	**1,100,000**	**3,298,000**
	2203			Grants to Provincial Councils	152,000	506,000	692,000	1,000,000	1,100,000	3,298,000
002				**Provincial Specific Development Grant**	**825,200**	**2,472,000**	**6,976,000**	**11,000,000**	**13,100,000**	**33,548,000**
	2203			Grants to Provincial Councils	825,200	2,472,000	6,976,000	11,000,000	13,100,000	33,548,000
		001		*Education*	-	-	*803,000*	*1,270,000*	*1,500,000*	*3,573,000*
		002		*Health*	-	-	*938,000*	*1,480,000*	*1,760,000*	*4,178,000*
		003		*Probation and Child Care*	-	-	*180,000*	*270,000*	*350,000*	*800,000*
		004		*Roads*	-	-	*917,000*	*1,450,000*	*1,720,000*	*4,087,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*1,551,000*	*2,450,000*	*2,920,000*	*6,921,000*
		007		*Other*	-	-	*2,587,000*	*4,080,000*	*4,850,000*	*11,517,000*
006				**General Education Modernization Project (GOSL/WB)**	**375,000**	**560,000**	**350,000**	**-**	**-**	**910,000**
	2504			Contribution to Provincial Councils	375,000	560,000	350,000	-	-	910,000
			12		*375,000*	*560,000*	*350,000*	-	-	*910,000*
007				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**1,444,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	1,444,000	400,000	-	-	-	400,000
			12		*1,444,000*	*400,000*	-	-	-	*400,000*
013				**Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)**	**-**	**200,000**	**-**	**-**	**-**	**200,000**
	2504			Contribution to Provincial Councils	-	200,000	-	-	-	200,000
			13		-	*200,000*	-	-	-	*200,000*
014				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**450,000**	**-**	**-**	**450,000**
	2504			Contribution to Provincial Councils	-	-	450,000	-	-	450,000
				Total Expenditure	**2,796,200**	**4,138,000**	**8,468,000**	**12,000,000**	**14,200,000**	**38,806,000**
Total Financing					**2,796,200**	**4,138,000**	**8,468,000**	**12,000,000**	**14,200,000**	**38,806,000**
				Domestic	**977,200**	**2,978,000**	**8,118,000**	**12,000,000**	**14,200,000**	**37,296,000**
11				Domestic Funds	977,200	2,978,000	8,118,000	12,000,000	14,200,000	37,296,000
				Foreign	**1,819,000**	**1,160,000**	**350,000**	**-**	**-**	**1,510,000**
12				Foreign Loans	1,819,000	960,000	350,000	-	-	1,310,000
13				Foreign Grants	-	200,000	-	-	-	200,000

Head 315 - Northern Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**32,239,696**	**38,193,890**	**40,928,000**	**44,100,000**	**47,530,000**	**170,751,890**
Transfers	**32,239,696**	**38,193,890**	**40,928,000**	**44,100,000**	**47,530,000**	**170,751,890**
Welfare Programmes	1,056,734	1,389,000	1,900,000	2,000,000	2,100,000	7,389,000
Grants to Provincial Councils	31,182,962	36,804,890	39,028,000	42,100,000	45,430,000	163,362,890
Capital Expenditure	**3,165,005**	**4,909,000**	**9,055,000**	**12,600,000**	**14,900,000**	**41,464,000**
Capital Transfers	**1,307,300**	**3,949,000**	**8,055,000**	**12,600,000**	**14,900,000**	**39,504,000**
Grants to Provincial Councils	1,307,300	3,949,000	8,055,000	12,600,000	14,900,000	39,504,000
Other Capital Expenditure	**1,857,705**	**960,000**	**1,000,000**	**-**	**-**	**1,960,000**
Contribution to Provincial Councils	1,857,705	960,000	1,000,000	-	-	1,960,000
Total Expenditure	**35,404,702**	**43,102,890**	**49,983,000**	**56,700,000**	**62,430,000**	**212,215,890**
Total Financing	**35,404,702**	**43,102,890**	**49,983,000**	**56,700,000**	**62,430,000**	**212,215,890**
Domestic	33,550,702	42,142,890	49,633,000	56,700,000	62,430,000	210,905,890
Foreign	1,854,000	960,000	350,000	-	-	1,310,000

Employment Profile

Category	Approved	Actual
Senior Level	2,041	1,754
Tertiary Level	1,593	1,314
Secondary Level	27,817	23,327
Primary Level	9,719	6,350
Other (Casual/Temporary/Contract etc.)	891	50
Total	**42,061**	**32,795**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**32,239,696**	**38,193,890**	**40,928,000**	**44,100,000**	**47,530,000**	**170,751,890**
				Transfers	**29,809,762**	**35,146,890**	**36,300,000**	**39,320,000**	**42,350,000**	**153,116,890**
	1507			Grants to Provincial Councils	29,809,762	35,146,890	36,300,000	39,320,000	42,350,000	153,116,890
		006		*Personal Emoluments*	-	-	*34,000,000*	*35,940,000*	*37,840,000*	*107,780,000*
		007		*Operational Expenditure*	-	-	*2,300,000*	*3,380,000*	*4,510,000*	*10,190,000*
001				**Maintenance Activities**	**1,239,200**	**1,541,000**	**2,568,000**	**2,780,000**	**3,080,000**	**9,969,000**
	1507			Grants to Provincial Councils	1,239,200	1,541,000	2,568,000	2,780,000	3,080,000	9,969,000
		001		*Education*	*170,000*	*200,000*	*307,000*	*330,000*	*370,000*	*1,207,000*
		002		*Health*	*150,000*	*141,000*	*543,000*	*590,000*	*650,000*	*1,924,000*
		003		*Other Maintenance*	*919,200*	*634,000*	*361,000*	*390,000*	*430,000*	*1,815,000*
		004		*Roads*	-	*425,000*	*1,057,000*	*1,150,000*	*1,270,000*	*3,902,000*
		005		*Irrigation*	-	*141,000*	*300,000*	*320,000*	*360,000*	*1,121,000*
002				**Payment of Salary Arrears of the Teachers**	**134,000**	**117,000**	**160,000**	**-**	**-**	**277,000**
	1507			Grants to Provincial Councils	134,000	117,000	160,000	-	-	277,000
003				**School Nutritional Food Programme**	**1,056,734**	**1,389,000**	**1,900,000**	**2,000,000**	**2,100,000**	**7,389,000**
	1501			Welfare Programmes	1,056,734	1,389,000	1,900,000	2,000,000	2,100,000	7,389,000
				Total Expenditure	**32,239,696**	**38,193,890**	**40,928,000**	**44,100,000**	**47,530,000**	**170,751,890**
Total Financing					**32,239,696**	**38,193,890**	**40,928,000**	**44,100,000**	**47,530,000**	**170,751,890**
				Domestic	**32,239,696**	**38,193,890**	**40,928,000**	**44,100,000**	**47,530,000**	**170,751,890**
11				Domestic Funds	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,165,005**	**4,909,000**	**9,055,000**	**12,600,000**	**14,900,000**	**41,464,000**
001				**Criteria Based Grant**	**193,000**	**644,000**	**727,000**	**1,000,000**	**1,150,000**	**3,521,000**
	2203			Grants to Provincial Councils	193,000	644,000	727,000	1,000,000	1,150,000	3,521,000
002				**Provincial Specific Development Grant**	**1,114,300**	**3,305,000**	**7,328,000**	**11,600,000**	**13,750,000**	**35,983,000**
	2203			Grants to Provincial Councils	1,114,300	3,305,000	7,328,000	11,600,000	13,750,000	35,983,000
		001		*Education*	-	-	*1,023,000*	*1,610,000*	*1,930,000*	*4,563,000*
		002		*Health*	-	-	*1,161,000*	*1,830,000*	*2,180,000*	*5,171,000*
		003		*Probation and Child Care*	-	-	*242,000*	*390,000*	*450,000*	*1,082,000*
		004		*Roads*	-	-	*1,124,000*	*1,770,000*	*2,110,000*	*5,004,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*1,504,000*	*2,400,000*	*2,820,000*	*6,724,000*
		007		*Other*	-	-	*2,274,000*	*3,600,000*	*4,260,000*	*10,134,000*
010				**Jaffna Kilinochchi Water Supply and Sanitation Project-(GOSL/ADB)**	**3,705**	**-**	**-**	**-**	**-**	**-**
	2504			Contribution to Provincial Councils	3,705	-	-	-	-	-
			17		*3,705*	-	-	-	-	-
013				**General Education Modernization Project (GOSL/WB)**	**410,000**	**560,000**	**350,000**	**-**	**-**	**910,000**
	2504			Contribution to Provincial Councils	410,000	560,000	350,000	-	-	910,000
			12		*410,000*	*560,000*	*350,000*	-	-	*910,000*
014				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**1,444,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	1,444,000	400,000	-	-	-	400,000
			12		*1,444,000*	*400,000*	-	-	-	*400,000*
021				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**650,000**	**-**	**-**	**650,000**
	2504			Contribution to Provincial Councils	-	-	650,000	-	-	650,000
				Total Expenditure	**3,165,005**	**4,909,000**	**9,055,000**	**12,600,000**	**14,900,000**	**41,464,000**
Total Financing					**3,165,005**	**4,909,000**	**9,055,000**	**12,600,000**	**14,900,000**	**41,464,000**
		Domestic			**1,311,005**	**3,949,000**	**8,705,000**	**12,600,000**	**14,900,000**	**40,154,000**
11		Domestic Funds			1,307,300	3,949,000	8,705,000	12,600,000	14,900,000	40,154,000
17		Foreign Finance Associated Costs			3,705	-	-	-	-	-
		Foreign			**1,854,000**	**960,000**	**350,000**	**-**	**-**	**1,310,000**
12		Foreign Loans			1,854,000	960,000	350,000	-	-	1,310,000

Head 316 - North Western Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**40,035,795**	**48,965,930**	**53,883,000**	**56,830,000**	**60,120,000**	**219,798,930**
Transfers	**40,035,795**	**48,965,930**	**53,883,000**	**56,830,000**	**60,120,000**	**219,798,930**
Welfare Programmes	1,554,251	1,959,000	4,000,000	4,100,000	4,400,000	14,459,000
Grants to Provincial Councils	38,481,544	47,006,930	49,883,000	52,730,000	55,720,000	205,339,930
Capital Expenditure	**2,269,550**	**3,885,000**	**8,313,000**	**11,700,000**	**13,860,000**	**37,758,000**
Capital Transfers	**1,019,550**	**2,925,000**	**7,513,000**	**11,700,000**	**13,860,000**	**35,998,000**
Grants to Provincial Councils	1,019,550	2,925,000	7,513,000	11,700,000	13,860,000	35,998,000
Other Capital Expenditure	**1,250,000**	**960,000**	**800,000**	**-**	**-**	**1,760,000**
Contribution to Provincial Councils	1,250,000	960,000	800,000	-	-	1,760,000
Total Expenditure	**42,305,345**	**52,850,930**	**62,196,000**	**68,530,000**	**73,980,000**	**257,556,930**
Total Financing	**42,305,345**	**52,850,930**	**62,196,000**	**68,530,000**	**73,980,000**	**257,556,930**
Domestic	41,055,345	51,890,930	61,846,000	68,530,000	73,980,000	256,246,930
Foreign	1,250,000	960,000	350,000	-	-	1,310,000

Employment Profile

Category	Approved	Actual
Senior Level	1,711	1,705
Tertiary Level	2,352	1,528
Secondary Level	40,780	37,227
Primary Level	10,214	10,028
Other (Casual/Temporary/Contract etc.)	1,286	34
Total	**56,343**	**50,522**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**40,035,795**	**48,965,930**	**53,883,000**	**56,830,000**	**60,120,000**	**219,798,930**
				Transfers	**37,390,144**	**45,526,930**	**47,500,000**	**50,160,000**	**52,860,000**	**196,046,930**
	1507			Grants to Provincial Councils	37,390,144	45,526,930	47,500,000	50,160,000	52,860,000	196,046,930
		006		*Personal Emoluments*	-	-	*47,500,000*	*50,160,000*	*52,860,000*	*150,520,000*
001				**Maintenance Activities**	**1,091,400**	**1,480,000**	**2,383,000**	**2,570,000**	**2,860,000**	**9,293,000**
	1507			Grants to Provincial Councils	1,091,400	1,480,000	2,383,000	2,570,000	2,860,000	9,293,000
		001		*Education*	*305,000*	*288,000*	*400,000*	*430,000*	*480,000*	*1,598,000*
		002		*Health*	*204,400*	*193,000*	*307,000*	*330,000*	*370,000*	*1,200,000*
		003		*Other Maintenance*	*582,000*	*503,000*	*650,000*	*700,000*	*780,000*	*2,633,000*
		004		*Roads*	-	*378,000*	*878,000*	*950,000*	*1,050,000*	*3,256,000*
		005		*Irrigation*	-	*118,000*	*148,000*	*160,000*	*180,000*	*606,000*
003				**School Nutritional Food Programme**	**1,554,251**	**1,959,000**	**4,000,000**	**4,100,000**	**4,400,000**	**14,459,000**
	1501			Welfare Programmes	1,554,251	1,959,000	4,000,000	4,100,000	4,400,000	14,459,000
				Total Expenditure	**40,035,795**	**48,965,930**	**53,883,000**	**56,830,000**	**60,120,000**	**219,798,930**
Total Financing					**40,035,795**	**48,965,930**	**53,883,000**	**56,830,000**	**60,120,000**	**219,798,930**
		Domestic			**40,035,795**	**48,965,930**	**53,883,000**	**56,830,000**	**60,120,000**	**219,798,930**
11		Domestic Funds			40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,269,550**	**3,885,000**	**8,313,000**	**11,700,000**	**13,860,000**	**37,758,000**
001				**Criteria Based Grant**	**150,500**	**502,000**	**678,000**	**970,000**	**1,050,000**	**3,200,000**
	2203			Grants to Provincial Councils	150,500	502,000	678,000	970,000	1,050,000	3,200,000
002				**Provincial Specific Development Grant**	**869,050**	**2,423,000**	**6,835,000**	**10,730,000**	**12,810,000**	**32,798,000**
	2203			Grants to Provincial Councils	869,050	2,423,000	6,835,000	10,730,000	12,810,000	32,798,000
		001		*Education*	-	-	*1,022,000*	*1,600,000*	*1,910,000*	*4,532,000*
		002		*Health*	-	-	*1,153,000*	*1,800,000*	*2,160,000*	*5,113,000*
		003		*Probation and Child Care*	-	-	*326,000*	*500,000*	*600,000*	*1,426,000*
		004		*Roads*	-	-	*1,258,000*	*2,000,000*	*2,360,000*	*5,618,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*1,271,000*	*2,000,000*	*2,400,000*	*5,671,000*
		007		*Other*	-	-	*1,805,000*	*2,830,000*	*3,380,000*	*8,015,000*
007				**General Education Modernization Project (GOSL/WB)**	**450,000**	**560,000**	**350,000**	**-**	**-**	**910,000**
	2504			Contribution to Provincial Councils	450,000	560,000	350,000	-	-	910,000
			12		*450,000*	*560,000*	*350,000*	-	-	*910,000*
008				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**800,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	800,000	400,000	-	-	-	400,000
			12		*800,000*	*400,000*	-	-	-	*400,000*
013				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**450,000**	**-**	**-**	**450,000**
	2504			Contribution to Provincial Councils	-	-	450,000	-	-	450,000
				Total Expenditure	**2,269,550**	**3,885,000**	**8,313,000**	**11,700,000**	**13,860,000**	**37,758,000**
Total Financing					**2,269,550**	**3,885,000**	**8,313,000**	**11,700,000**	**13,860,000**	**37,758,000**
		Domestic			**1,019,550**	**2,925,000**	**7,963,000**	**11,700,000**	**13,860,000**	**36,448,000**
11		Domestic Funds			1,019,550	2,925,000	7,963,000	11,700,000	13,860,000	36,448,000
		Foreign			**1,250,000**	**960,000**	**350,000**	**-**	**-**	**1,310,000**
12		Foreign Loans			1,250,000	960,000	350,000	-	-	1,310,000

Head 317 - North Central Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**24,970,427**	**31,323,430**	**34,489,000**	**36,820,000**	**39,390,000**	**142,022,430**
Transfers	**24,970,427**	**31,323,430**	**34,489,000**	**36,820,000**	**39,390,000**	**142,022,430**
Welfare Programmes	1,364,483	1,681,000	2,400,000	2,500,000	2,600,000	9,181,000
Grants to Provincial Councils	23,605,944	29,642,430	32,089,000	34,320,000	36,790,000	132,841,430
Capital Expenditure	**3,006,650**	**4,417,000**	**8,960,000**	**12,100,000**	**14,250,000**	**39,727,000**
Capital Transfers	**1,161,650**	**3,467,000**	**7,710,000**	**12,100,000**	**14,250,000**	**37,527,000**
Grants to Provincial Councils	1,161,650	3,467,000	7,710,000	12,100,000	14,250,000	37,527,000
Other Capital Expenditure	**1,845,000**	**950,000**	**1,250,000**	**-**	**-**	**2,200,000**
Contribution to Provincial Councils	1,845,000	950,000	1,250,000	-	-	2,200,000
Total Expenditure	**27,977,077**	**35,740,430**	**43,449,000**	**48,920,000**	**53,640,000**	**181,749,430**
Total Financing	**27,977,077**	**35,740,430**	**43,449,000**	**48,920,000**	**53,640,000**	**181,749,430**
Domestic	26,132,077	34,790,430	43,099,000	48,920,000	53,640,000	180,449,430
Foreign	1,845,000	950,000	350,000	-	-	1,300,000

Employment Profile

Category	Approved	Actual
Senior Level	1,326	948
Tertiary Level	1,363	1,050
Secondary Level	22,871	20,999
Primary Level	5,879	5,258
Other (Casual/Temporary/Contract etc.)	814	25
Total	**32,253**	**28,280**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**24,970,427**	**31,323,430**	**34,489,000**	**36,820,000**	**39,390,000**	**142,022,430**
				Transfers	**22,297,644**	**27,822,430**	**29,100,000**	**31,200,000**	**33,320,000**	**121,442,430**
	1507			Grants to Provincial Councils	22,297,644	27,822,430	29,100,000	31,200,000	33,320,000	121,442,430
		006		*Personal Emoluments*	-	-	*28,000,000*	*29,580,000*	*31,160,000*	*88,740,000*
		007		*Operational Expenditure*	-	-	*1,100,000*	*1,620,000*	*2,160,000*	*4,880,000*
001				**Maintenance Activities**	**1,213,300**	**1,737,000**	**2,894,000**	**3,120,000**	**3,470,000**	**11,221,000**
	1507			Grants to Provincial Councils	1,213,300	1,737,000	2,894,000	3,120,000	3,470,000	11,221,000
		001		*Education*	*375,000*	*356,000*	*809,000*	*870,000*	*970,000*	*3,005,000*
		002		*Health*	*255,000*	*242,000*	*300,000*	*320,000*	*360,000*	*1,222,000*
		003		*Other Maintenance*	*583,300*	*473,000*	*585,000*	*630,000*	*700,000*	*2,388,000*
		004		*Roads*	-	*428,000*	*600,000*	*650,000*	*720,000*	*2,398,000*
		005		*Irrigation*	-	*238,000*	*600,000*	*650,000*	*720,000*	*2,208,000*
002				**Payment of Salary Arrears of the Teachers**	**95,000**	**83,000**	**95,000**	**-**	**-**	**178,000**
	1507			Grants to Provincial Councils	95,000	83,000	95,000	-	-	178,000
003				**School Nutritional Food Programme**	**1,364,483**	**1,681,000**	**2,400,000**	**2,500,000**	**2,600,000**	**9,181,000**
	1501			Welfare Programmes	1,364,483	1,681,000	2,400,000	2,500,000	2,600,000	9,181,000
				Total Expenditure	**24,970,427**	**31,323,430**	**34,489,000**	**36,820,000**	**39,390,000**	**142,022,430**
Total Financing					**24,970,427**	**31,323,430**	**34,489,000**	**36,820,000**	**39,390,000**	**142,022,430**
				Domestic	**24,970,427**	**31,323,430**	**34,489,000**	**36,820,000**	**39,390,000**	**142,022,430**
11				Domestic Funds	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,006,650**	**4,417,000**	**8,960,000**	**12,100,000**	**14,250,000**	**39,727,000**
001				**Criteria Based Grant**	**171,500**	**573,000**	**696,000**	**1,000,000**	**1,100,000**	**3,369,000**
	2203			Grants to Provincial Councils	171,500	573,000	696,000	1,000,000	1,100,000	3,369,000
002				**Provincial Specific Development Grant**	**990,150**	**2,894,000**	**7,014,000**	**11,100,000**	**13,150,000**	**34,158,000**
	2203			Grants to Provincial Councils	990,150	2,894,000	7,014,000	11,100,000	13,150,000	34,158,000
		001		*Education*	-	-	*1,042,000*	*1,650,000*	*1,950,000*	*4,642,000*
		002		*Health*	-	-	*1,059,000*	*1,670,000*	*1,990,000*	*4,719,000*
		003		*Probation and Child Care*	-	-	*112,000*	*200,000*	*210,000*	*522,000*
		004		*Roads*	-	-	*947,000*	*1,500,000*	*1,750,000*	*4,197,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*1,561,000*	*2,460,000*	*2,950,000*	*6,971,000*
		007		*Other*	-	-	*2,293,000*	*3,620,000*	*4,300,000*	*10,213,000*
008				**General Education Modernization Project (GOSL/WB)**	**400,000**	**550,000**	**350,000**	**-**	**-**	**900,000**
	2504			Contribution to Provincial Councils	400,000	550,000	350,000	-	-	900,000
			12		*400,000*	*550,000*	*350,000*	-	-	*900,000*
009				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**1,445,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	1,445,000	400,000	-	-	-	400,000
			12		*1,445,000*	*400,000*	-	-	-	*400,000*
014				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**900,000**	**-**	**-**	**900,000**
	2504			Contribution to Provincial Councils	-	-	900,000	-	-	900,000
				Total Expenditure	**3,006,650**	**4,417,000**	**8,960,000**	**12,100,000**	**14,250,000**	**39,727,000**
Total Financing					**3,006,650**	**4,417,000**	**8,960,000**	**12,100,000**	**14,250,000**	**39,727,000**
		Domestic			**1,161,650**	**3,467,000**	**8,610,000**	**12,100,000**	**14,250,000**	**38,427,000**
11		Domestic Funds			1,161,650	3,467,000	8,610,000	12,100,000	14,250,000	38,427,000
		Foreign			**1,845,000**	**950,000**	**350,000**	**-**	**-**	**1,300,000**
12		Foreign Loans			1,845,000	950,000	350,000	-	-	1,300,000

Head 318 - Uva Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**30,028,071**	**35,880,020**	**38,842,000**	**41,420,000**	**44,330,000**	**160,472,020**
Transfers	**30,028,071**	**35,880,020**	**38,842,000**	**41,420,000**	**44,330,000**	**160,472,020**
Welfare Programmes	1,277,984	1,680,000	2,550,000	2,600,000	2,800,000	9,630,000
Grants to Provincial Councils	28,750,088	34,200,020	36,292,000	38,820,000	41,530,000	150,842,020
Capital Expenditure	**3,095,450**	**4,745,000**	**8,881,000**	**13,220,000**	**15,620,000**	**42,466,000**
Capital Transfers	**1,249,450**	**3,785,000**	**8,451,000**	**13,220,000**	**15,620,000**	**41,076,000**
Grants to Provincial Councils	1,249,450	3,785,000	8,451,000	13,220,000	15,620,000	41,076,000
Other Capital Expenditure	**1,846,000**	**960,000**	**430,000**	**-**	**-**	**1,390,000**
Contribution to Provincial Councils	1,846,000	960,000	430,000	-	-	1,390,000
Total Expenditure	**33,123,521**	**40,625,020**	**47,723,000**	**54,640,000**	**59,950,000**	**202,938,020**
Total Financing	**33,123,521**	**40,625,020**	**47,723,000**	**54,640,000**	**59,950,000**	**202,938,020**
Domestic	31,277,521	39,665,020	47,373,000	54,640,000	59,950,000	201,628,020
Foreign	1,846,000	960,000	350,000	-	-	1,310,000

Employment Profile

Category	Approved	Actual
Senior Level	1,472	1,112
Tertiary Level	3,008	2,366
Secondary Level	25,455	23,516
Primary Level	8,167	7,766
Other (Casual/Temporary/Contract etc.)	859	42
Total	**38,961**	**34,802**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**30,028,071**	**35,880,020**	**38,842,000**	**41,420,000**	**44,330,000**	**160,472,020**
				Transfers	**27,875,488**	**32,856,020**	**34,200,000**	**36,610,000**	**39,070,000**	**142,736,020**
	1507			Grants to Provincial Councils	27,875,488	32,856,020	34,200,000	36,610,000	39,070,000	142,736,020
		006		*Personal Emoluments*	-	-	*33,000,000*	*34,850,000*	*36,720,000*	*104,570,000*
		007		*Operational Expenditure*	-	-	*1,200,000*	*1,760,000*	*2,350,000*	*5,310,000*
001				**Maintenance Activities**	**848,600**	**1,150,000**	**2,045,000**	**2,210,000**	**2,460,000**	**7,865,000**
	1507			Grants to Provincial Councils	848,600	1,150,000	2,045,000	2,210,000	2,460,000	7,865,000
		001		*Education*	*241,400*	*201,000*	*362,000*	*390,000*	*440,000*	*1,393,000*
		002		*Health*	*283,400*	*235,000*	*300,000*	*320,000*	*360,000*	*1,215,000*
		003		*Other Maintenance*	*323,800*	*404,000*	*608,000*	*660,000*	*730,000*	*2,402,000*
		004		*Roads*	-	*248,000*	*710,000*	*770,000*	*850,000*	*2,578,000*
		005		*Irrigation*	-	*62,000*	*65,000*	*70,000*	*80,000*	*277,000*
002				**Payment of Salary Arrears of the Teachers**	**26,000**	**194,000**	**47,000**	**-**	**-**	**241,000**
	1507			Grants to Provincial Councils	26,000	194,000	47,000	-	-	241,000
003				**School Nutritional Food Programme**	**1,277,984**	**1,680,000**	**2,550,000**	**2,600,000**	**2,800,000**	**9,630,000**
	1501			Welfare Programmes	1,277,984	1,680,000	2,550,000	2,600,000	2,800,000	9,630,000
				Total Expenditure	**30,028,071**	**35,880,020**	**38,842,000**	**41,420,000**	**44,330,000**	**160,472,020**
Total Financing					**30,028,071**	**35,880,020**	**38,842,000**	**41,420,000**	**44,330,000**	**160,472,020**
				Domestic	**30,028,071**	**35,880,020**	**38,842,000**	**41,420,000**	**44,330,000**	**160,472,020**
11				Domestic Funds	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,095,450**	**4,745,000**	**8,881,000**	**13,220,000**	**15,620,000**	**42,466,000**
001				**Criteria Based Grant**	**184,500**	**616,000**	**763,000**	**1,100,000**	**1,200,000**	**3,679,000**
	2203			Grants to Provincial Councils	184,500	616,000	763,000	1,100,000	1,200,000	3,679,000
002				**Provincial Specific Development Grant**	**1,064,950**	**3,169,000**	**7,688,000**	**12,120,000**	**14,420,000**	**37,397,000**
	2203			Grants to Provincial Councils	1,064,950	3,169,000	7,688,000	12,120,000	14,420,000	37,397,000
		001		*Education*	-	-	*1,302,000*	*2,050,000*	*2,450,000*	*5,802,000*
		002		*Health*	-	-	*1,113,000*	*1,750,000*	*2,080,000*	*4,943,000*
		003		*Probation and Child Care*	-	-	*147,000*	*240,000*	*270,000*	*657,000*
		004		*Roads*	-	-	*1,436,000*	*2,250,000*	*2,700,000*	*6,386,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*1,315,000*	*2,080,000*	*2,470,000*	*5,865,000*
		007		*Other*	-	-	*2,375,000*	*3,750,000*	*4,450,000*	*10,575,000*
007				**General Education Modernization Project (GOSL/WB)**	**401,000**	**560,000**	**350,000**	**-**	**-**	**910,000**
	2504			Contribution to Provincial Councils	401,000	560,000	350,000	-	-	910,000
			12		*401,000*	*560,000*	*350,000*	-	-	*910,000*
008				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**1,445,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	1,445,000	400,000	-	-	-	400,000
			12		*1,445,000*	*400,000*	-	-	-	*400,000*
013				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**80,000**	**-**	**-**	**80,000**
	2504			Contribution to Provincial Councils	-	-	80,000	-	-	80,000
				Total Expenditure	**3,095,450**	**4,745,000**	**8,881,000**	**13,220,000**	**15,620,000**	**42,466,000**
Total Financing					**3,095,450**	**4,745,000**	**8,881,000**	**13,220,000**	**15,620,000**	**42,466,000**
		Domestic			**1,249,450**	**3,785,000**	**8,531,000**	**13,220,000**	**15,620,000**	**41,156,000**
11		Domestic Funds			1,249,450	3,785,000	8,531,000	13,220,000	15,620,000	41,156,000
		Foreign			**1,846,000**	**960,000**	**350,000**	**-**	**-**	**1,310,000**
12		Foreign Loans			1,846,000	960,000	350,000	-	-	1,310,000

Head 319 - Sabaragamuwa Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**35,466,592**	**44,688,580**	**48,007,000**	**51,140,000**	**54,650,000**	**198,485,580**
Transfers	**35,466,592**	**44,688,580**	**48,007,000**	**51,140,000**	**54,650,000**	**198,485,580**
Welfare Programmes	975,000	1,458,000	3,000,000	3,100,000	3,300,000	10,858,000
Grants to Provincial Councils	34,491,592	43,230,580	45,007,000	48,040,000	51,350,000	187,627,580
Capital Expenditure	**3,061,500**	**4,598,000**	**9,137,000**	**13,000,000**	**15,420,000**	**42,155,000**
Capital Transfers	**1,216,500**	**3,638,000**	**8,337,000**	**13,000,000**	**15,420,000**	**40,395,000**
Grants to Provincial Councils	1,216,500	3,638,000	8,337,000	13,000,000	15,420,000	40,395,000
Other Capital Expenditure	**1,845,000**	**960,000**	**800,000**	**-**	**-**	**1,760,000**
Contribution to Provincial Councils	1,845,000	960,000	800,000	-	-	1,760,000
Total Expenditure	**38,528,092**	**49,286,580**	**57,144,000**	**64,140,000**	**70,070,000**	**240,640,580**
Total Financing	**38,528,092**	**49,286,580**	**57,144,000**	**64,140,000**	**70,070,000**	**240,640,580**
Domestic	36,683,092	48,326,580	56,794,000	64,140,000	70,070,000	239,330,580
Foreign	1,845,000	960,000	350,000	-	-	1,310,000

Employment Profile

Category	Approved	Actual
Senior Level	1,683	1,461
Tertiary Level	3,951	3,084
Secondary Level	30,866	28,044
Primary Level	7,308	6,658
Other (Casual/Temporary/Contract etc.)	1,587	10
Total	**45,395**	**39,257**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**35,466,592**	**44,688,580**	**48,007,000**	**51,140,000**	**54,650,000**	**198,485,580**
				Transfers	**32,426,632**	**40,955,580**	**41,800,000**	**44,690,000**	**47,630,000**	**175,075,580**
	1507			Grants to Provincial Councils	32,426,632	40,955,580	41,800,000	44,690,000	47,630,000	175,075,580
		006		*Personal Emoluments*	-	-	*40,500,000*	*42,780,000*	*45,080,000*	*128,360,000*
		007		*Operational Expenditure*	-	-	*1,300,000*	*1,910,000*	*2,550,000*	*5,760,000*
001				**Maintenance Activities**	**1,723,960**	**2,021,000**	**3,100,000**	**3,350,000**	**3,720,000**	**12,191,000**
	1507			Grants to Provincial Councils	1,723,960	2,021,000	3,100,000	3,350,000	3,720,000	12,191,000
		001		*Education*	*350,000*	*380,000*	*880,000*	*950,000*	*1,060,000*	*3,270,000*
		002		*Health*	*250,000*	*249,000*	*547,000*	*590,000*	*650,000*	*2,036,000*
		003		*Other Maintenance*	*1,123,960*	*691,000*	*793,000*	*860,000*	*950,000*	*3,294,000*
		004		*Roads*	-	*634,000*	*800,000*	*860,000*	*960,000*	*3,254,000*
		005		*Irrigation*	-	*67,000*	*80,000*	*90,000*	*100,000*	*337,000*
002				**Payment of Salary Arrears of the Teachers**	**341,000**	**254,000**	**107,000**	**-**	**-**	**361,000**
	1507			Grants to Provincial Councils	341,000	254,000	107,000	-	-	361,000
003				**School Nutritional Food Programme**	**975,000**	**1,458,000**	**3,000,000**	**3,100,000**	**3,300,000**	**10,858,000**
	1501			Welfare Programmes	975,000	1,458,000	3,000,000	3,100,000	3,300,000	10,858,000
				Total Expenditure	**35,466,592**	**44,688,580**	**48,007,000**	**51,140,000**	**54,650,000**	**198,485,580**
Total Financing					**35,466,592**	**44,688,580**	**48,007,000**	**51,140,000**	**54,650,000**	**198,485,580**
				Domestic	**35,466,592**	**44,688,580**	**48,007,000**	**51,140,000**	**54,650,000**	**198,485,580**
11				Domestic Funds	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,061,500**	**4,598,000**	**9,137,000**	**13,000,000**	**15,420,000**	**42,155,000**
001				**Criteria Based Grant**	**180,000**	**599,000**	**753,000**	**1,000,000**	**1,200,000**	**3,552,000**
	2203			Grants to Provincial Councils	180,000	599,000	753,000	1,000,000	1,200,000	3,552,000
002				**Provincial Specific Development Grant**	**1,036,500**	**3,039,000**	**7,584,000**	**12,000,000**	**14,220,000**	**36,843,000**
	2203			Grants to Provincial Councils	1,036,500	3,039,000	7,584,000	12,000,000	14,220,000	36,843,000
		001		*Education*	-	-	*979,000*	*1,550,000*	*1,830,000*	*4,359,000*
		002		*Health*	-	-	*1,335,000*	*2,100,000*	*2,500,000*	*5,935,000*
		003		*Probation and Child Care*	-	-	*319,000*	*500,000*	*600,000*	*1,419,000*
		004		*Roads*	-	-	*784,000*	*1,230,000*	*1,470,000*	*3,484,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*1,432,000*	*2,300,000*	*2,700,000*	*6,432,000*
		007		*Other*	-	-	*2,735,000*	*4,320,000*	*5,120,000*	*12,175,000*
007				**General Education Modernization Project (GOSL/WB)**	**400,000**	**560,000**	**350,000**	**-**	**-**	**910,000**
	2504			Contribution to Provincial Councils	400,000	560,000	350,000	-	-	910,000
			12		*400,000*	*560,000*	*350,000*	-	-	*910,000*
008				**Primary Health Care System Strengthening Project-(GOSL/WB)**	**1,445,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	1,445,000	400,000	-	-	-	400,000
			12		*1,445,000*	*400,000*	-	-	-	*400,000*
014				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**450,000**	**-**	**-**	**450,000**
	2504			Contribution to Provincial Councils	-	-	450,000	-	-	450,000
				Total Expenditure	**3,061,500**	**4,598,000**	**9,137,000**	**13,000,000**	**15,420,000**	**42,155,000**
Total Financing					**3,061,500**	**4,598,000**	**9,137,000**	**13,000,000**	**15,420,000**	**42,155,000**
		Domestic			**1,216,500**	**3,638,000**	**8,787,000**	**13,000,000**	**15,420,000**	**40,845,000**
11		Domestic Funds			1,216,500	3,638,000	8,787,000	13,000,000	15,420,000	40,845,000
		Foreign			**1,845,000**	**960,000**	**350,000**	**-**	**-**	**1,310,000**
12		Foreign Loans			1,845,000	960,000	350,000	-	-	1,310,000

Head 321 - Eastern Provincial Council
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**36,000,060**	**43,589,020**	**47,603,000**	**51,110,000**	**55,000,000**	**197,302,020**
Transfers	**36,000,060**	**43,589,020**	**47,603,000**	**51,110,000**	**55,000,000**	**197,302,020**
Welfare Programmes	1,577,392	1,955,000	3,650,000	3,700,000	4,000,000	13,305,000
Grants to Provincial Councils	34,422,668	41,634,020	43,953,000	47,410,000	51,000,000	183,997,020
Capital Expenditure	**2,947,400**	**4,854,000**	**8,667,000**	**12,600,000**	**14,900,000**	**41,021,000**
Capital Transfers	**1,136,630**	**3,904,000**	**8,047,000**	**12,600,000**	**14,900,000**	**39,451,000**
Grants to Provincial Councils	1,136,630	3,904,000	8,047,000	12,600,000	14,900,000	39,451,000
Other Capital Expenditure	**1,810,770**	**950,000**	**620,000**	**-**	**-**	**1,570,000**
Contribution to Provincial Councils	1,810,770	950,000	620,000	-	-	1,570,000
Total Expenditure	**38,947,460**	**48,443,020**	**56,270,000**	**63,710,000**	**69,900,000**	**238,323,020**
Total Financing	**38,947,460**	**48,443,020**	**56,270,000**	**63,710,000**	**69,900,000**	**238,323,020**
Domestic	37,136,690	47,493,020	55,920,000	63,710,000	69,900,000	237,023,020
Foreign	1,810,770	950,000	350,000	-	-	1,300,000

Employment Profile

Category	Approved	Actual
Senior Level	1,822	1,385
Tertiary Level	1,920	1,403
Secondary Level	31,076	28,510
Primary Level	8,584	6,488
Other (Casual/Temporary/Contract etc.)	1,045	-
Total	**44,447**	**37,786**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**36,000,060**	**43,589,020**	**47,603,000**	**51,110,000**	**55,000,000**	**197,302,020**
				Transfers	**33,049,098**	**39,984,020**	**41,300,000**	**44,580,000**	**47,860,000**	**173,724,020**
	1507			Grants to Provincial Councils	33,049,098	39,984,020	41,300,000	44,580,000	47,860,000	173,724,020
		006		*Personal Emoluments*	-	-	*39,000,000*	*41,190,000*	*43,350,000*	*123,540,000*
		007		*Operational Expenditure*	-	-	*2,300,000*	*3,390,000*	*4,510,000*	*10,200,000*
001				**Maintenance Activities**	**1,179,320**	**1,619,000**	**2,615,000**	**2,830,000**	**3,140,000**	**10,204,000**
	1507			Grants to Provincial Councils	1,179,320	1,619,000	2,615,000	2,830,000	3,140,000	10,204,000
		001		*Education*	*174,520*	*220,000*	*557,000*	*600,000*	*670,000*	*2,047,000*
		002		*Health*	*144,000*	*216,000*	*409,000*	*450,000*	*490,000*	*1,565,000*
		003		*Other Maintenance*	*860,800*	*608,000*	*534,000*	*580,000*	*640,000*	*2,362,000*
		004		*Roads*	-	*383,000*	*900,000*	*970,000*	*1,080,000*	*3,333,000*
		005		*Irrigation*	-	*192,000*	*215,000*	*230,000*	*260,000*	*897,000*
002				**Payment of Salary Arrears of the Teachers**	**194,250**	**31,000**	**38,000**	**-**	**-**	**69,000**
	1507			Grants to Provincial Councils	194,250	31,000	38,000	-	-	69,000
003				**School Nutritional Food Programme**	**1,577,392**	**1,955,000**	**3,650,000**	**3,700,000**	**4,000,000**	**13,305,000**
	1501			Welfare Programmes	1,577,392	1,955,000	3,650,000	3,700,000	4,000,000	13,305,000
				Total Expenditure	**36,000,060**	**43,589,020**	**47,603,000**	**51,110,000**	**55,000,000**	**197,302,020**
Total Financing					**36,000,060**	**43,589,020**	**47,603,000**	**51,110,000**	**55,000,000**	**197,302,020**
		Domestic			**36,000,060**	**43,589,020**	**47,603,000**	**51,110,000**	**55,000,000**	**197,302,020**
11		Domestic Funds			36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,947,400**	**4,854,000**	**8,667,000**	**12,600,000**	**14,900,000**	**41,021,000**
001				**Criteria Based Grant**	**190,500**	**634,000**	**726,000**	**1,050,000**	**1,150,000**	**3,560,000**
	2203			Grants to Provincial Councils	190,500	634,000	726,000	1,050,000	1,150,000	3,560,000
002				**Provincial Specific Development Grant**	**946,130**	**3,270,000**	**7,321,000**	**11,550,000**	**13,750,000**	**35,891,000**
	2203			Grants to Provincial Councils	946,130	3,270,000	7,321,000	11,550,000	13,750,000	35,891,000
		001		*Education*	-	-	*1,036,000*	*1,630,000*	*1,940,000*	*4,606,000*
		002		*Health*	-	-	*1,035,000*	*1,630,000*	*1,940,000*	*4,605,000*
		003		*Probation and Child Care*	-	-	*175,000*	*270,000*	*360,000*	*805,000*
		004		*Roads*	-	-	*856,000*	*1,350,000*	*1,600,000*	*3,806,000*
		005		*Agriculture, Irrigation, Livestock & inland Fisheries*	-	-	*1,890,000*	*3,000,000*	*3,550,000*	*8,440,000*
		007		*Other*	-	-	*2,329,000*	*3,670,000*	*4,360,000*	*10,359,000*
009				**General Education Modernization Project (GOSL/WB)**	**365,770**	**550,000**	**350,000**	**-**	**-**	**900,000**
	2504			Contribution to Provincial Councils	365,770	550,000	350,000	-	-	900,000
			12		*365,770*	*550,000*	*350,000*	-	-	*900,000*
010				**Primary Health Care System Strengthening Project (GOSL /WB)**	**1,445,000**	**400,000**	**-**	**-**	**-**	**400,000**
	2504			Contribution to Provincial Councils	1,445,000	400,000	-	-	-	400,000
			12		*1,445,000*	*400,000*	-	-	-	*400,000*
015				**Completion of the activities under Nearest School is the Best School Project**	**-**	**-**	**270,000**	**-**	**-**	**270,000**
	2504			Contribution to Provincial Councils	-	-	270,000	-	-	270,000
				Total Expenditure	**2,947,400**	**4,854,000**	**8,667,000**	**12,600,000**	**14,900,000**	**41,021,000**
Total Financing					**2,947,400**	**4,854,000**	**8,667,000**	**12,600,000**	**14,900,000**	**41,021,000**
		Domestic			**1,136,630**	**3,904,000**	**8,317,000**	**12,600,000**	**14,900,000**	**39,721,000**
11		Domestic Funds			1,136,630	3,904,000	8,317,000	12,600,000	14,900,000	39,721,000
		Foreign			**1,810,770**	**950,000**	**350,000**	**-**	**-**	**1,300,000**
12		Foreign Loans			1,810,770	950,000	350,000	-	-	1,300,000

Ministry of Plantation and Community Infrastructure

ESTIMATES 2025

Ministry of Plantation and Community Infrastructure

Key Functions

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

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

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

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

Allocating lands for estate sector communities to construct permanent houses

Developing affordable housing schemes in areas surrounding estates

Taking appropriate measures to increase the productivity of the plantation industry

Taking necessary steps to foster value added products – related industries based on plantation crops that target the international market

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

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

Increasing the use of new technology for the plantation crop industry

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

Issuance of licenses related to tea and rubber

Promoting rural tea cultivation and encouraging small tea holders

Issuance of permits for export of tea

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

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

Encouragement of rubber related products aimed at local and foreign markets

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

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

Implementation of a programme to encourage small plantation crop growers

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

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

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

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

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

Establishment of export villages for small plantation crops

Development, promotion and research on coconut, kithul and palmyrah related Industries

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

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

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

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

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

Development of basic infrastructure in rural estate sector

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

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

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

Supervision of the Institutions listed in below

Departments

Department of Rubber Development

Department of Cinnamon Development

Statutory Boards/ Public Institutions

Partly or Fully Funded

New Villages Development Authority for Plantation Region

Saumyamoorthi Thondaman Memorial Foundation

National Institute of Plantation Management

Tea Small Holdings Development Authority

Tea Research Institute

Rubber Research Institute

Sri Lanka Cashew Corporation

Spices and Allied Products Marketing Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Palmyrah Development Board

Kithul Development Board

Janatha Estate Development Board

Sri Lanka State Plantation Corporation

Self- Financing

Sri Lanka Tea Board

Sri Lanka Rubber Manufacturing and Export Corporation

Kalubovitiyana Tea Factory Ltd

Elkaduwa Plantation Company Ltd

Kurunegala Plantation Company Ltd

Chilaw Plantation Company Ltd

Public Funds

Plantation Human Development Trust

Tea Shakthi Fund

Kapruka Fund

Ministry of Plantation and Community Infrastructure

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No	SDG Target No
Total Recurrent				**5,450**				
Personal Emoluments				1,263			2	2.a
Other Recurrent				4,187			2	2.a
Total Capital				**11,288**				
Domestic Funded Projects								
Plantation Sector Research and Development	-	Annual		500	Implementation of all major activities in established new seed gardens / replaced old seed gardens	No.of Maintenance activities (100%) of 15 Gardens	2	2.a
					Rehabilitation of 01 ha land to establish Mother Bushes at St. Coombs	No.of Hectares of mother bushes - Ha.14		
					Study on biological means of disease management	Publication on the pathogen identification		
					Studies on the epidemiology of the CLSD Studies on integrated disease management	Publications on the epidemiology of the disease		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No	SDG Target No
Cadastral Survey in the Plantation Sector	700	2018-2027	313	110	Survey Estates - 37 Divisions (Chilaw & Kurunegala)	No. of Maps	2	2.a
Infrastructure Development in the Estate Sector	-	Annual	-	1,800	Provide vocational training, Supply of meals, course materials	No of students completed full course, obtained certification and find jobs	11	11.1
					hand over 250 deeds to beneficiaries	No of deeds handed over to beneficiaries		
					Complete data survey and well established data system and dataset	No of survey conducted		
					Supply Roofing sheets and fix for 50 units	No of Roofing sheets supplied and fixed		
Estate Housing Programme	1,745	2023-2025	927	767	Complete 387 Housing unit	No of Housing unit completed	11	11.1
					Complete water supply for 26 housing projects	No of Water supply projects completed		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No	SDG Target No
Assisting the Farmers for Revitalizing Ceylon Cinnamon Industry	453	2025-2027	-	100	Establish New cultivation of 300 ha	Total newly cultivated land extent	2	2.a
					cultivation in cluster villages - 60 ha	Total land extends covered under vacancy filling		
					Conduct Research and development programs	No of Programs conducted, Leaflets, books, certificates printed, No of test reports and no of types of tests		
Foreign Funded Projects								
Establishment of SMART class room in the Plantation Schools (India)	623	2024-2025	-	600	Establish 60 SMART class rooms with infrastructure facilities in schools in the area where the plantation community live	No of Schools renovated & No of equipment provided	4	4.4
					Conduct training for 120 school IT teachers	No. of teachers completed IT training		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No	SDG Target No
Indian Funded 10,000 Housing Programme	32,640	2023-2027	437	3,500	Construct 1,300 houses and preliminary works completed of 4,700 new houses complete	Number of houses completed construction and Preliminary work completed	11	11.1
					Provide infrastructure (Water and Electricity) for 1,300 houses	Number of houses provided infrastructure	6	6.1, 6.2
Estate Sector Community Empowerment (India)	650	2025-2026	-	650	Improve Nutrition of 21,000 Children under 5 years' old	No. of children received nutrition under 5 years' old	2	2.2
Other Capital				**3,261**				
Total				**16,738**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Plantation and Community Infrastructure	34	23	4	924	88	3	**1,076**
Department of Rubber Development	11	9	14	294	57	-	**385**
Department of Cinnamon Development	1	10	1	53	34	-	**99**
New Villages Development Authority For Plantation Region	1	2	-	-	2	-	**5**
Saumyamoorthi Thondaman Memorial Foundation	1	-	2	139	28	30	**200**
Rubber Research Institute	34	-	38	78	140	-	**290**
National Institute of Plantation Management	1	4	9	21	17	-	**52**
Tea Research Institute	21	16	23	55	66	85	**266**
Tea Small Holdings Development Authority	3	27	37	258	61	18	**404**
Coconut Research Institute	8	25	30	82	63	2	**210**
Coconut Cultivation Board	39	-	31	443	95	-	**608**
Coconut Development Authority	2	13	16	104	62	15	**212**
Sri Lanka Cashew Corporation	5	-	17	91	61	-	**174**
Palmyrah Development Board	9	-	11	62	95	-	**177**
Spices and Allied Products Marketing Board	1	1	4	17	15	-	**38**
Kithul Development Board	3	3	3	-	2	-	**11**
Total	**174**	**133**	**240**	**2,621**	**886**	**153**	**4,207**

Ministry of Plantation and Community Infrastructure
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,295,914**	**539,030**	**5,450,000**	**6,500,000**	**7,250,000**	**19,739,030**
Personal Emoluments	**807,631**	**381,730**	**1,263,000**	**1,585,100**	**1,610,300**	**4,840,130**
Salaries and Wages	549,768	231,000	698,000	1,012,000	1,032,500	2,973,500
Overtime and Holiday Payments	14,482	6,000	39,000	42,200	43,300	130,500
Other Allowances	243,380	144,730	526,000	530,900	534,500	1,736,130
Travelling Expenses	**20,442**	**18,500**	**39,000**	**40,300**	**41,500**	**139,300**
Domestic	18,997	16,000	28,000	28,800	29,500	102,300
Foreign	1,445	2,500	11,000	11,500	12,000	37,000
Supplies	**90,066**	**36,000**	**156,430**	**160,950**	**164,550**	**517,930**
Stationery and Office Requisites	14,262	11,000	38,000	39,200	39,900	128,100
Fuel	74,505	22,900	113,400	116,200	118,800	371,300
Diets and Uniforms	643	318	850	1,000	1,150	3,318
Other	656	1,782	4,180	4,550	4,700	15,212
Maintenance Expenditure	**41,306**	**20,750**	**92,270**	**97,050**	**100,500**	**310,570**
Vehicles	37,723	13,000	70,200	73,700	75,500	232,400
Plant and Machinery	2,588	3,250	10,500	10,950	11,500	36,200
Buildings and Structures	995	4,000	7,100	7,600	8,300	27,000
Software Maintenance	-	500	4,470	4,800	5,200	14,970
Services	**328,727**	**77,700**	**489,500**	**495,600**	**500,050**	**1,562,850**
Transport	13,395	3,750	28,600	29,050	29,500	90,900
Postal and Communication	18,344	6,500	27,000	27,700	28,100	89,300
Electricity and Water	16,217	6,000	41,650	42,400	43,050	133,100
Rents and Local Taxes	255,598	40,500	319,900	321,800	322,400	1,004,600
Cleaning and Janitorial Services	-	7,000	19,900	20,300	20,700	67,900
Interest Payment for Leased Vehicles	-	-	3,300	3,400	3,500	10,200
Security Services	-	7,000	13,550	13,800	14,100	48,450
Other	25,174	6,950	35,600	37,150	38,700	118,400
Transfers	**3,007,685**	**4,350**	**3,409,700**	**4,120,850**	**4,832,900**	**12,367,800**
Public Institutions (Personal Emoluments)	2,604,355	-	2,798,800	3,321,800	3,679,000	9,799,600
Development Subsidies	-	-	12,000	8,000	-	20,000
Subscriptions and Contributions Fee	47,439	1,900	22,200	22,500	22,700	69,300
Property Loan Interest to Public Servants	3,844	2,450	8,700	9,050	9,500	29,700
Public Institutions (Other Operational Expenditure)	352,047	-	568,000	759,500	1,121,700	2,449,200
Other Recurrent Expenditure	**57**	**-**	**100**	**150**	**200**	**450**
Losses and Write Off	57	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	**5,772,258**	**648,198**	**11,288,000**	**12,000,000**	**13,000,000**	**36,936,198**
Rehabilitation and Improvement of Capital Assets	**32,408**	**33,000**	**99,500**	**103,500**	**107,000**	**343,000**
Buildings and Structures	8,787	15,000	33,000	34,900	36,000	118,900
Plant, Machinery and Equipment	1,365	4,000	12,000	12,700	13,500	42,200
Vehicles	22,256	14,000	54,500	55,900	57,500	181,900

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**32,712**	**94,500**	**2,703,500**	**3,031,400**	**3,734,300**	**9,563,700**
Furniture and Office Equipment	5,145	18,800	9,000	9,900	10,800	48,500
Plant, Machinery and Equipment	3,211	1,500	11,500	12,700	13,800	39,500
Buildings and Structures	21,857	70,000	2,675,000	3,000,000	3,700,000	9,445,000
Land and Land Improvements	-	1,000	1,000	1,300	1,600	4,900
Software Development	2,499	3,200	7,000	7,500	8,100	25,800
Capital Transfers	**5,179,202**	**518,198**	**7,774,600**	**8,131,100**	**8,321,900**	**24,745,798**
Public Institutions	250,882	-	490,000	587,200	672,400	1,749,600
Development Assistance	4,928,320	518,198	7,284,600	7,543,900	7,649,500	22,996,198
Capacity Building	**3,995**	**1,500**	**5,000**	**5,400**	**5,800**	**17,700**
Staff Training	3,995	1,500	5,000	5,400	5,800	17,700
Other Capital Expenditure	**523,942**	**1,000**	**705,400**	**728,600**	**831,000**	**2,266,000**
Restructuring	17,120	-	-	-	-	-
Research and Development	495,063	1,000	700,400	723,500	825,500	2,250,400
Other	11,759	-	5,000	5,100	5,500	15,600
Total Expenditure	**10,068,172**	**1,187,228**	**16,738,000**	**18,500,000**	**20,250,000**	**56,675,228**
Total Financing	**10,068,172**	**1,187,228**	**16,738,000**	**18,500,000**	**20,250,000**	**56,675,228**
Domestic	7,199,012	1,187,228	12,488,000	14,860,000	16,610,000	45,145,228
Foreign	2,869,160	-	4,250,000	3,640,000	3,640,000	11,530,000

Ministry of Plantation and Community Infrastructure
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
135 -	**Minister of Plantation and Community Infrastructure**						
	Operational Activities	**944,932**	**-**	**1,771,000**	**2,136,000**	**2,173,000**	**6,080,000**
	Recurrent Expenditure	920,386	-	1,702,000	2,064,000	2,098,000	5,864,000
	Capital Expenditure	24,546	-	69,000	72,000	75,000	216,000
	Development Activities	**8,001,368**	**-**	**13,452,000**	**13,867,000**	**15,614,000**	**42,933,000**
	Recurrent Expenditure	2,956,402	-	3,183,000	3,767,000	4,476,000	11,426,000
	Capital Expenditure	5,044,966	-	10,269,000	10,100,000	11,138,000	31,507,000
	Total Expenditure	**8,946,300**	**-**	**15,223,000**	**16,003,000**	**17,787,000**	**49,013,000**
	Recurrent Expenditure	3,876,788	-	4,885,000	5,831,000	6,574,000	17,290,000
	Capital Expenditure	5,069,512	-	10,338,000	10,172,000	11,213,000	31,723,000
293 -	**Department of Rubber Development**						
	Development Activities	**1,085,410**	**973,228**	**968,000**	**2,048,000**	**2,158,000**	**6,147,228**
	Recurrent Expenditure	412,378	427,030	423,000	504,000	508,000	1,862,030
	Capital Expenditure	673,032	546,198	545,000	1,544,000	1,650,000	4,285,198
	Total Expenditure	**1,085,410**	**973,228**	**968,000**	**2,048,000**	**2,158,000**	**6,147,228**
337 -	**Department of Cinnamon Development**						
	Development Activities	**36,462**	**214,000**	**547,000**	**449,000**	**305,000**	**1,515,000**
	Recurrent Expenditure	6,747	112,000	142,000	165,000	168,000	587,000
	Capital Expenditure	29,714	102,000	405,000	284,000	137,000	928,000
	Total Expenditure	**36,462**	**214,000**	**547,000**	**449,000**	**305,000**	**1,515,000**
	Grand Total	**10,068,172**	**1,187,228**	**16,738,000**	**18,500,000**	**20,250,000**	**56,675,228**
	Total Recurrent	**4,295,914**	**539,030**	**5,450,000**	**6,500,000**	**7,250,000**	**19,739,030**
	Total Capital	**5,772,258**	**648,198**	**11,288,000**	**12,000,000**	**13,000,000**	**36,936,198**

Head 135 - Minister of Plantation and Community Infrastructure
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,876,788**	**-**	**4,885,000**	**5,831,000**	**6,574,000**	**17,290,000**
Personal Emoluments	**512,550**	**-**	**884,000**	**1,107,400**	**1,129,800**	**3,121,200**
Salaries and Wages	347,093	-	486,000	705,000	724,000	1,915,000
Overtime and Holiday Payments	11,174	-	32,000	32,900	33,800	98,700
Other Allowances	154,284	-	366,000	369,500	372,000	1,107,500
Travelling Expenses	**7,604**	**-**	**17,800**	**18,400**	**19,000**	**55,200**
Domestic	6,159	-	9,800	10,100	10,400	30,300
Foreign	1,445	-	8,000	8,300	8,600	24,900
Supplies	**68,724**	**-**	**114,950**	**117,950**	**120,750**	**353,650**
Stationery and Office Requisites	7,763	-	25,000	25,900	26,500	77,400
Fuel	60,805	-	88,700	90,700	92,800	272,200
Diets and Uniforms	156	-	550	600	650	1,800
Other	-	-	700	750	800	2,250
Maintenance Expenditure	**29,545**	**-**	**71,000**	**75,050**	**77,700**	**223,750**
Vehicles	27,840	-	58,000	61,300	62,900	182,200
Plant and Machinery	1,472	-	7,000	7,250	7,600	21,850
Buildings and Structures	233	-	3,100	3,400	3,900	10,400
Software Maintenance	-	-	2,900	3,100	3,300	9,300
Services	**256,577**	**-**	**392,650**	**396,650**	**399,450**	**1,188,750**
Transport	10,609	-	24,400	24,700	25,000	74,100
Postal and Communication	12,826	-	19,500	19,900	20,200	59,600
Electricity and Water	13,420	-	33,650	34,200	34,650	102,500
Rents and Local Taxes	205,662	-	273,500	275,000	275,500	824,000
Cleaning and Janitorial Services	-	-	9,500	9,700	9,900	29,100
Security Services	-	-	5,000	5,100	5,200	15,300
Other	14,061	-	27,100	28,050	29,000	84,150
Transfers	**3,001,731**	**-**	**3,404,500**	**4,115,400**	**4,827,100**	**12,347,000**
Public Institutions (Personal Emoluments)	2,604,355	-	2,798,800	3,321,800	3,679,000	9,799,600
Development Subsidies	-	-	12,000	8,000	-	20,000
Subscriptions and Contributions Fee	43,315	-	20,000	20,200	20,300	60,500
Property Loan Interest to Public Servants	2,014	-	5,700	5,900	6,100	17,700
Public Institutions (Other Operational Expenditure)	352,047	-	568,000	759,500	1,121,700	2,449,200
Other Recurrent Expenditure	**57**	**-**	**100**	**150**	**200**	**450**
Losses and Write Off	57	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	**5,069,511**	**-**	**10,338,000**	**10,172,000**	**11,213,000**	**31,723,000**
Rehabilitation and Improvement of Capital Assets	**20,714**	**-**	**50,500**	**52,100**	**53,700**	**156,300**
Buildings and Structures	3,864	-	10,000	10,400	10,800	31,200
Plant, Machinery and Equipment	316	-	5,000	5,500	5,900	16,400
Vehicles	16,534	-	35,500	36,200	37,000	108,700
Acquisition of Capital Assets	**697**	**-**	**2,410,000**	**3,011,000**	**3,712,000**	**9,133,000**
Furniture and Office Equipment	697	-	4,000	4,400	4,800	13,200
Plant, Machinery and Equipment	-	-	4,500	5,000	5,500	15,000
Buildings and Structures	-	-	2,400,000	3,000,000	3,700,000	9,100,000
Software Development	-	-	1,500	1,600	1,700	4,800
Capital Transfers	**4,524,116**	**-**	**7,174,600**	**6,385,100**	**6,621,900**	**20,181,600**
Public Institutions	250,882	-	490,000	587,200	672,400	1,749,600
Development Assistance	4,273,235	-	6,684,600	5,797,900	5,949,500	18,432,000
Capacity Building	**3,135**	**-**	**3,500**	**3,700**	**3,900**	**11,100**
Staff Training	3,135	-	3,500	3,700	3,900	11,100

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Other Capital Expenditure	**520,849**	**-**	**699,400**	**720,100**	**821,500**	**2,241,000**
Restructuring	17,120	-	-	-	-	-
Research and Development	493,083	-	694,400	715,000	816,000	2,225,400
Other	10,646	-	5,000	5,100	5,500	15,600
Total Expenditure	**8,946,300**	**-**	**15,223,000**	**16,003,000**	**17,787,000**	**49,013,000**
Total Financing	**8,946,300**	**-**	**15,223,000**	**16,003,000**	**17,787,000**	**49,013,000**
Domestic	6,077,140	-	10,973,000	12,363,000	14,147,000	37,483,000
Foreign	2,869,160	-	4,250,000	3,640,000	3,640,000	11,530,000

Employment Profile

Category	Approved	Actual
Senior Level	491	276
Tertiary Level	439	225
Secondary Level	2,939	2,274
Primary Level	1,115	795
Other (Casual/Temporary/Contract etc.)	70	153
Total	**5,054**	**3,723**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**61,865**	**-**	**78,000**	**87,000**	**90,000**	**255,000**
	Personal Emoluments	**21,497**	**-**	**32,000**	**39,700**	**41,300**	**113,000**
1001	Salaries and Wages	12,875	-	16,000	23,000	24,000	63,000
1002	Overtime and Holiday Payments	3,803	-	6,000	6,200	6,300	18,500
1003	Other Allowances	4,819	-	10,000	10,500	11,000	31,500
	Travelling Expenses	**3,432**	**-**	**4,000**	**4,200**	**4,400**	**12,600**
1101	Domestic	3,432	-	1,000	1,100	1,200	3,300
1102	Foreign	-	-	3,000	3,100	3,200	9,300
	Supplies	**26,060**	**-**	**24,800**	**24,950**	**25,200**	**74,950**
1201	Stationery and Office Requisites	487	-	2,000	2,100	2,200	6,300
1202	Fuel	25,573	-	22,700	22,700	22,800	68,200
002	*Fuel Allowance*	-	-	*22,600*	*22,700*	*22,800*	*68,100*
009	*Fuel for Pool Vehicles*	-	-	*100*	-	-	*100*
1203	Diets and Uniforms	-	-	100	150	200	450
002	*Uniforms*	-	-	*100*	*150*	*200*	*450*
	Maintenance Expenditure	**6,041**	**-**	**4,700**	**4,900**	**5,300**	**14,900**
1301	Vehicles	5,970	-	4,000	4,100	4,400	12,500
1302	Plant and Machinery	66	-	500	550	600	1,650
1303	Buildings and Structures	5	-	200	250	300	750
	Services	**4,835**	**-**	**12,500**	**13,250**	**13,800**	**39,550**
1401	Transport	291	-	6,000	6,100	6,200	18,300
1402	Postal and Communication	2,257	-	2,000	2,200	2,300	6,500
1403	Electricity and Water	1,374	-	2,000	2,300	2,500	6,800
1404	Rents and Local Taxes	-	-	500	500	500	1,500
1409	Other	913	-	2,000	2,150	2,300	6,450
139	*Vehicle Insurance*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
140	*Miscellaneous Services Expenditure*	-	-	*500*	*550*	*600*	*1,650*
	Capital Expenditure	**5,395**	**-**	**8,000**	**9,000**	**10,000**	**27,000**
	Rehabilitation and Improvement of Capital Assets	**5,395**	**-**	**6,000**	**6,600**	**7,200**	**19,800**
2001	Buildings and Structures	-	-	1,000	1,200	1,400	3,600
2002	Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600
2003	Vehicles	5,395	-	4,000	4,200	4,400	12,600
	Acquisition of Capital Assets	**-**	**-**	**2,000**	**2,400**	**2,800**	**7,200**
2102	Furniture and Office Equipment	-	-	1,000	1,200	1,400	3,600
2103	Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600
	Total Expenditure	**67,259**	**-**	**86,000**	**96,000**	**100,000**	**282,000**
Total Financing		**67,259**	**-**	**86,000**	**96,000**	**100,000**	**282,000**
	Domestic	**67,259**	**-**	**86,000**	**96,000**	**100,000**	**282,000**
11	Domestic Funds	67,259	-	86,000	96,000	100,000	282,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**858,522**	**-**	**1,035,000**	**1,195,000**	**1,207,000**	**3,437,000**
				Personal Emoluments	**491,053**	**-**	**604,000**	**759,500**	**768,000**	**2,131,500**
	1001			Salaries and Wages	334,217	-	340,000	493,000	500,000	1,333,000
	1002			Overtime and Holiday Payments	7,371	-	18,000	18,500	19,000	55,500
	1003			Other Allowances	149,465	-	246,000	248,000	249,000	743,000
				Travelling Expenses	**4,172**	**-**	**8,800**	**9,000**	**9,200**	**27,000**
	1101			Domestic	2,727	-	5,800	5,900	6,000	17,700
	1102			Foreign	1,445	-	3,000	3,100	3,200	9,300
				Supplies	**42,664**	**-**	**64,650**	**66,150**	**67,950**	**198,750**
	1201			Stationery and Office Requisites	7,276	-	18,000	18,300	18,600	54,900
	1202			Fuel	35,232	-	46,300	47,500	49,000	142,800
		002		*Fuel Allowance*	-	-	*19,000*	*20,000*	*21,000*	*60,000*
		009		*Fuel for Pool Vehicles*	-	-	*26,800*	*27,000*	*27,500*	*81,300*
		010		*Fuel for Other Purposes*	-	-	*500*	*500*	*500*	*1,500*
	1203			Diets and Uniforms	156	-	350	350	350	1,050
		002		*Uniforms*	-	-	*350*	*350*	*350*	*1,050*
				Maintenance Expenditure	**23,504**	**-**	**40,300**	**40,950**	**41,400**	**122,650**
	1301			Vehicles	21,870	-	34,000	34,400	34,500	102,900
	1302			Plant and Machinery	1,406	-	4,000	4,100	4,300	12,400
	1303			Buildings and Structures	228	-	900	950	1,000	2,850
	1304			Software Maintenance	-	-	1,400	1,500	1,600	4,500
				Services	**249,202**	**-**	**288,750**	**290,500**	**291,250**	**870,500**
	1401			Transport	10,318	-	13,000	13,100	13,200	39,300
	1402			Postal and Communication	10,568	-	13,500	13,600	13,700	40,800
	1403			Electricity and Water	12,046	-	16,650	16,700	16,750	50,100
	1404			Rents and Local Taxes	205,662	-	225,000	226,000	226,000	677,000
	1405			Cleaning and Janitorial Services	-	-	3,500	3,600	3,700	10,800
	1409			Other	10,608	-	17,100	17,500	17,900	52,500
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,100*	*2,200*	*2,300*	*6,600*
		139		*Vehicle Insurance*	-	-	*4,500*	*4,600*	*4,800*	*13,900*
		140		*Miscellaneous Services Expenditure*	-	-	*10,500*	*10,700*	*10,800*	*32,000*
				Transfers	**45,329**	**-**	**24,500**	**24,800**	**25,000**	**74,300**
	1505			Subscriptions and Contributions Fee	43,315	-	20,000	20,200	20,300	60,500
	1506			Property Loan Interest to Public Servants	2,014	-	4,500	4,600	4,700	13,800
				Other Recurrent Expenditure	**57**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	57	-	-	-	-	-
001				**Tea, Rubber and Coconut Estates (Control of Fragmentation Board)**	**2,539**	**-**	**4,000**	**4,100**	**4,200**	**12,300**
	1409			Other	2,539	-	4,000	4,100	4,200	12,300
				Capital Expenditure	**19,151**	**-**	**44,000**	**45,000**	**46,000**	**135,000**
				Rehabilitation and Improvement of Capital Assets	**15,319**	**-**	**35,000**	**35,600**	**36,200**	**106,800**
	2001			Buildings and Structures	3,864	-	8,000	8,100	8,200	24,300
	2002			Plant, Machinery and Equipment	316	-	3,500	3,700	3,800	11,000
	2003			Vehicles	11,139	-	23,500	23,800	24,200	71,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**697**	**-**	**6,000**	**6,300**	**6,600**	**18,900**
	2102			Furniture and Office Equipment	697	-	2,000	2,100	2,200	6,300
	2103			Plant, Machinery and Equipment	-	-	2,500	2,600	2,700	7,800
	2106			Software Development	-	-	1,500	1,600	1,700	4,800
				Capacity Building	**3,135**	**-**	**3,000**	**3,100**	**3,200**	**9,300**
	2401			Staff Training	3,135	-	3,000	3,100	3,200	9,300
				Total Expenditure	**877,673**	**-**	**1,079,000**	**1,240,000**	**1,253,000**	**3,572,000**
Total Financing					**877,673**	**-**	**1,079,000**	**1,240,000**	**1,253,000**	**3,572,000**
		Domestic			**877,673**	**-**	**1,079,000**	**1,240,000**	**1,253,000**	**3,572,000**
11		Domestic Funds			877,673	-	1,079,000	1,240,000	1,253,000	3,572,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**589,000**	**782,000**	**801,000**	**2,172,000**
				Personal Emoluments	**-**	**-**	**248,000**	**308,200**	**320,500**	**876,700**
	1001			Salaries and Wages	-	-	130,000	189,000	200,000	519,000
	1002			Overtime and Holiday Payments	-	-	8,000	8,200	8,500	24,700
	1003			Other Allowances	-	-	110,000	111,000	112,000	333,000
				Travelling Expenses	**-**	**-**	**5,000**	**5,200**	**5,400**	**15,600**
	1101			Domestic	-	-	3,000	3,100	3,200	9,300
	1102			Foreign	-	-	2,000	2,100	2,200	6,300
				Supplies	**-**	**-**	**25,500**	**26,850**	**27,600**	**79,950**
	1201			Stationery and Office Requisites	-	-	5,000	5,500	5,700	16,200
	1202			Fuel	-	-	19,700	20,500	21,000	61,200
		002		*Fuel Allowance*	-	-	*6,200*	*6,500*	*6,700*	*19,400*
		009		*Fuel for Pool Vehicles*	-	-	*13,000*	*13,400*	*13,600*	*40,000*
		010		*Fuel for Other Purposes*	-	-	*500*	*600*	*700*	*1,800*
	1203			Diets and Uniforms	-	-	100	100	100	300
		002		*Uniforms*	-	-	*100*	*100*	*100*	*300*
	1205			Other	-	-	700	750	800	2,250
				Maintenance Expenditure	**-**	**-**	**26,000**	**29,200**	**31,000**	**86,200**
	1301			Vehicles	-	-	20,000	22,800	24,000	66,800
	1302			Plant and Machinery	-	-	2,500	2,600	2,700	7,800
	1303			Buildings and Structures	-	-	2,000	2,200	2,600	6,800
	1304			Software Maintenance	-	-	1,500	1,600	1,700	4,800
				Services	**-**	**-**	**87,400**	**88,800**	**90,200**	**266,400**
	1401			Transport	-	-	5,400	5,500	5,600	16,500
	1402			Postal and Communication	-	-	4,000	4,100	4,200	12,300
	1403			Electricity and Water	-	-	15,000	15,200	15,400	45,600
	1404			Rents and Local Taxes	-	-	48,000	48,500	49,000	145,500
	1405			Cleaning and Janitorial Services	-	-	6,000	6,100	6,200	18,300
	1407			Security Services	-	-	5,000	5,100	5,200	15,300
	1409			Other	-	-	4,000	4,300	4,600	12,900
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		139		*Vehicle Insurance*	-	-	*2,000*	*2,100*	*2,200*	*6,300*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
				Transfers	**-**	**-**	**1,200**	**1,300**	**1,400**	**3,900**
	1506			Property Loan Interest to Public Servants	-	-	1,200	1,300	1,400	3,900
				Other Recurrent Expenditure	**-**	**-**	**100**	**150**	**200**	**450**
	1703			Implementation of the Official Languages Policy	-	-	100	150	200	450
001				**New Villages Development Authority For Plantation Region**	**-**	**-**	**25,000**	**25,300**	**25,700**	**76,000**
	1503			Public Institutions (Personal Emoluments)	-	-	13,000	15,300	16,700	45,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	12,000	10,000	9,000	31,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Saumyamoorthi Thondaman Memorial Foundation**	**-**	**-**	**170,800**	**297,000**	**299,000**	**766,800**
	1503			Public Institutions (Personal Emoluments)	-	-	155,800	280,000	281,000	716,800
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	17,000	18,000	50,000
				Capital Expenditure	**-**	**-**	**17,000**	**18,000**	**19,000**	**54,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**9,500**	**9,900**	**10,300**	**29,700**
	2001			Buildings and Structures	-	-	1,000	1,100	1,200	3,300
	2002			Plant, Machinery and Equipment	-	-	500	600	700	1,800
	2003			Vehicles	-	-	8,000	8,200	8,400	24,600
				Acquisition of Capital Assets	**-**	**-**	**2,000**	**2,300**	**2,600**	**6,900**
	2102			Furniture and Office Equipment	-	-	1,000	1,100	1,200	3,300
	2103			Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600
				Capacity Building	**-**	**-**	**500**	**600**	**700**	**1,800**
	2401			Staff Training	-	-	500	600	700	1,800
001				**New Villages Development Authority For Plantation Region**	**-**	**-**	**5,000**	**5,200**	**5,400**	**15,600**
	2201			Public Institutions	-	-	5,000	5,200	5,400	15,600
				Total Expenditure	**-**	**-**	**606,000**	**800,000**	**820,000**	**2,226,000**
Total Financing					**-**	**-**	**606,000**	**800,000**	**820,000**	**2,226,000**
		Domestic			**-**	**-**	**606,000**	**800,000**	**820,000**	**2,226,000**
11		Domestic Funds			-	-	606,000	800,000	820,000	2,226,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,640,904**	**-**	**-**	**-**	**-**	**-**
008				**Cadastral Surveys in the Plantation Sector**	**19,543**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	19,543	-	-	-	-	-
011				**Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)**	**1,841,632**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	1,841,632	-	-	-	-	-
			12		*1,587,662*	-	-	-	-	-
			17		*253,970*	-	-	-	-	-
018				**Kapruka Fund**	**19,825**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	19,825	-	-	-	-	-
041				**Support the implementation of the Rubber Master Plan**	**10,646**	**-**	**-**	**-**	**-**	**-**
	2509			Other	10,646	-	-	-	-	-
047				**Plantation Sector Research and Development**	**473,540**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	473,540	-	-	-	-	-
					467,760	-	-	-	-	-
			13		*5,780*	-	-	-	-	-
049				**Agriculture Sector Modernization Project – (GOSL/WB)**	**1,275,718**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	1,275,718	-	-	-	-	-
			12		*1,275,718*	-	-	-	-	-
				Total Expenditure	**3,640,904**	**-**	**-**	**-**	**-**	**-**
Total Financing					**3,640,904**	**-**	**-**	**-**	**-**	**-**
		Domestic			**771,744**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			517,774	-	-	-	-	-
17		Foreign Finance Associated Costs			253,970	-	-	-	-	-
		Foreign			**2,869,160**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			2,863,380	-	-	-	-	-
13		Foreign Grants			5,780	-	-	-	-	-

HEAD - 135 Minister of Plantation and Community Infrastructure
2 - Development Activities
04 - Public Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**2,956,402**	-	-	-	-	-
001				**Rubber Research Institute**	**407,251**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	362,191	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	45,060	-	-	-	-	-
002				**National Institute of Plantation Management**	**69,394**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	44,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	25,394	-	-	-	-	-
007				**Sri Lanka Tea Board**	**180,000**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	180,000	-	-	-	-	-
008				**Tea Research Institute**	**429,910**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	336,910	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	93,000	-	-	-	-	-
009				**Tea Small Holdings Development Authority**	**428,883**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	379,587	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	49,296	-	-	-	-	-
010				**Thurusaviya Fund**	**26,744**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	19,864	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	6,880	-	-	-	-	-
011				**Coconut Research Institute**	**275,946**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	220,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	55,946	-	-	-	-	-
012				**Coconut Cultivation Board**	**509,793**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	509,793	-	-	-	-	-
013				**Coconut Development Authority**	**92,000**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	92,000	-	-	-	-	-
014				**Sugarcane Research Instutute**	**258,096**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	197,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	61,096	-	-	-	-	-
015				**Sri Lanka Cashew Corporation**	**80,400**	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	80,400	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
019				**Palmyrah Development Board**	**154,000**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	154,000	-	-	-	-	-
020				**National Spices and Allied Products Marketing Board**	**37,200**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	24,200	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	13,000	-	-	-	-	-
021				**Kithul Development Board**	**6,785**	**-**	**-**	**-**	**-**	**-**
	1503			Public Institutions (Personal Emoluments)	4,410	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	2,375	-	-	-	-	-
				Capital Expenditure	**1,404,062**	**-**	**-**	**-**	**-**	**-**
001				**Rubber Research Institute**	**30,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	30,000	-	-	-	-	-
002				**National Institute of Plantation Management**	**18,600**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	18,600	-	-	-	-	-
008				**Tea Research Institute**	**35,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	35,000	-	-	-	-	-
009				**Tea Small Holdings Development Authority**	**686,060**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	686,060	-	-	-	-	-
010				**Thurusaviya Fund**	**3,282**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	3,282	-	-	-	-	-
011				**Coconut Research Institute**	**15,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	15,000	-	-	-	-	-
012				**Coconut Cultivation Board**	**500,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	50,000	-	-	-	-	-
	2202			Development Assistance	450,000	-	-	-	-	-
014				**Sugarcane Research Instutute**	**28,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	28,000	-	-	-	-	-
015				**Sri Lanka Cashew Corporation**	**47,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	47,000	-	-	-	-	-
016				**Kanthale Sugar Industries Ltd**	**17,120**	**-**	**-**	**-**	**-**	**-**
	2501			Restructuring	17,120	-	-	-	-	-
019				**Palmyrah Development Board**	**23,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	23,000	-	-	-	-	-
021				**Kithul Development Board**	**1,000**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	1,000	-	-	-	-	-
				Total Expenditure	**4,360,464**	**-**	**-**	**-**	**-**	**-**
Total Financing					**4,360,464**	**-**	**-**	**-**	**-**	**-**
				Domestic	**4,360,464**	**-**	**-**	**-**	**-**	**-**
11				Domestic Funds	4,360,464	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**12,000**	**8,000**	**-**	**20,000**
001				**Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)**	**-**	**-**	**12,000**	**8,000**	**-**	**20,000**
	1504			Development Subsidies	-	-	12,000	8,000	-	20,000
				Capital Expenditure	**-**	**-**	**947,000**	**741,000**	**843,000**	**2,531,000**
002				**Cadastral Surveys in the Plantation Sector**	**-**	**-**	**110,000**	**115,000**	**116,000**	**341,000**
	2507			Research and Development	-	-	110,000	115,000	116,000	341,000
003				**Control and suppression of diseases in Coconut cultivation**	**-**	**-**	**84,000**	**-**	**-**	**84,000**
	2507			Research and Development	-	-	84,000	-	-	84,000
004				**Kapruka Fund**	**-**	**-**	**20,000**	**20,900**	**21,500**	**62,400**
	2202			Development Assistance	-	-	20,000	20,900	21,500	62,400
005				**Support the Implementation of the Rubber Master Plan**	**-**	**-**	**5,000**	**5,100**	**5,500**	**15,600**
	2509			Other	-	-	5,000	5,100	5,500	15,600
006				**Plantation Sector Research & Development**	**-**	**-**	**500,400**	**600,000**	**700,000**	**1,800,400**
	2507			Research and Development	-	-	500,400	600,000	700,000	1,800,400
007				**Agriculture Sector Modernization Project (GOSL/WB)**	**-**	**-**	**227,600**	**-**	**-**	**227,600**
	2202			Development Assistance	-	-	227,600	-	-	227,600
			12		-	-	*200,000*	-	-	*200,000*
			17		-	-	*27,600*	-	-	*27,600*
				Total Expenditure	**-**	**-**	**959,000**	**749,000**	**843,000**	**2,551,000**
Total Financing					**-**	**-**	**959,000**	**749,000**	**843,000**	**2,551,000**
		Domestic			**-**	**-**	**759,000**	**749,000**	**843,000**	**2,351,000**
11		Domestic Funds			-	-	731,400	749,000	843,000	2,323,400
17		Foreign Finance Associated Costs			-	-	27,600	-	-	27,600
		Foreign			**-**	**-**	**200,000**	**-**	**-**	**200,000**
12		Foreign Loans			-	-	200,000	-	-	200,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**3,171,000**	**3,759,000**	**4,476,000**	**11,406,000**
001				**Rubber Research Institute**	**-**	**-**	**395,000**	**560,500**	**611,000**	**1,566,500**
	1503			Public Institutions (Personal Emoluments)	-	-	335,000	500,000	550,000	1,385,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	60,000	60,500	61,000	181,500
002				**National Institute of Plantation Management**	**-**	**-**	**85,000**	**85,900**	**86,400**	**257,300**
	1503			Public Institutions (Personal Emoluments)	-	-	55,000	55,600	56,000	166,600
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	30,300	30,400	90,700
003				**Tea Research Institute**	**-**	**-**	**605,000**	**653,000**	**814,000**	**2,072,000**
	1503			Public Institutions (Personal Emoluments)	-	-	420,000	453,000	503,000	1,376,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	185,000	200,000	311,000	696,000
004				**Tea Small Holding Development Authority**	**-**	**-**	**555,000**	**750,000**	**900,000**	**2,205,000**
	1503			Public Institutions (Personal Emoluments)	-	-	450,000	550,000	600,000	1,600,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	105,000	200,000	300,000	605,000
005				**Coconut Research Institute**	**-**	**-**	**350,000**	**500,000**	**750,000**	**1,600,000**
	1503			Public Institutions (Personal Emoluments)	-	-	230,000	300,000	400,000	930,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	120,000	200,000	350,000	670,000
006				**Coconut Cultivation Board**	**-**	**-**	**650,000**	**675,000**	**700,000**	**2,025,000**
	1503			Public Institutions (Personal Emoluments)	-	-	650,000	675,000	700,000	2,025,000
007				**Coconut Development Authority**	**-**	**-**	**190,000**	**191,000**	**192,000**	**573,000**
	1503			Public Institutions (Personal Emoluments)	-	-	190,000	191,000	192,000	573,000
008				**Sri Lanka Cashew Corporation**	**-**	**-**	**100,000**	**100,500**	**139,000**	**339,500**
	1503			Public Institutions (Personal Emoluments)	-	-	100,000	100,500	139,000	339,500
009				**Palmyrah Development Board**	**-**	**-**	**160,000**	**160,700**	**200,000**	**520,700**
	1503			Public Institutions (Personal Emoluments)	-	-	160,000	160,700	200,000	520,700
010				**Spices and Allied Products Marketing Board**	**-**	**-**	**48,000**	**49,000**	**50,000**	**147,000**
	1503			Public Institutions (Personal Emoluments)	-	-	32,000	32,500	33,000	97,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	16,000	16,500	17,000	49,500
011				**Kithul Development Board**	**-**	**-**	**33,000**	**33,400**	**33,600**	**100,000**
	1503			Public Institutions (Personal Emoluments)	-	-	8,000	8,200	8,300	24,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	25,000	25,200	25,300	75,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**2,005,000**	**2,104,000**	**2,340,000**	**6,449,000**
001				**Rubber Research Institute**	**-**	**-**	**100,000**	**150,000**	**200,000**	**450,000**
	2201			Public Institutions	-	-	100,000	150,000	200,000	450,000
002				**National Institute of Plantation Management**	**-**	**-**	**30,000**	**32,000**	**33,000**	**95,000**
	2201			Public Institutions	-	-	30,000	32,000	33,000	95,000
003				**Tea Research Institute**	**-**	**-**	**100,000**	**120,000**	**130,000**	**350,000**
	2201			Public Institutions	-	-	100,000	120,000	130,000	350,000
004				**Tea Small Holding Development Authority**	**-**	**-**	**800,000**	**801,000**	**960,000**	**2,561,000**
	2201			Public Institutions	-	-	50,000	50,500	60,000	160,500
	2202			Development Assistance	-	-	750,000	750,500	900,000	2,400,500
005				**Coconut Research Institute**	**-**	**-**	**100,000**	**120,000**	**130,000**	**350,000**
	2201			Public Institutions	-	-	100,000	120,000	130,000	350,000
006				**Coconut Cultivation Board**	**-**	**-**	**790,000**	**792,000**	**794,000**	**2,376,000**
	2201			Public Institutions	-	-	40,000	41,000	42,000	123,000
	2202			Development Assistance	-	-	750,000	751,000	752,000	2,253,000
008				**Sri Lanka Cashew Corporation**	**-**	**-**	**30,000**	**31,500**	**33,000**	**94,500**
	2201			Public Institutions	-	-	10,000	11,000	12,000	33,000
	2202			Development Assistance	-	-	20,000	20,500	21,000	61,500
009				**Palmyrah Development Board**	**-**	**-**	**25,000**	**25,500**	**26,000**	**76,500**
	2201			Public Institutions	-	-	25,000	25,500	26,000	76,500
010				**Spices and Allied Products Marketing Board**	**-**	**-**	**10,000**	**11,000**	**12,000**	**33,000**
	2201			Public Institutions	-	-	10,000	11,000	12,000	33,000
011				**Kithul Development Board**	**-**	**-**	**20,000**	**21,000**	**22,000**	**63,000**
	2201			Public Institutions	-	-	20,000	21,000	22,000	63,000
				Total Expenditure	**-**	**-**	**5,176,000**	**5,863,000**	**6,816,000**	**17,855,000**
Total Financing					**-**	**-**	**5,176,000**	**5,863,000**	**6,816,000**	**17,855,000**
		Domestic			**-**	**-**	**5,176,000**	**5,863,000**	**6,816,000**	**17,855,000**
11		Domestic Funds			-	-	5,176,000	5,863,000	6,816,000	17,855,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**7,317,000**	**7,255,000**	**7,955,000**	**22,527,000**
001				**Infrastructure Development in the Estate Sector**	**-**	**-**	**1,800,000**	**3,000,000**	**3,700,000**	**8,500,000**
	2104			Buildings and Structures	-	-	1,800,000	3,000,000	3,700,000	8,500,000
002				**Establishment of SMART class room in Plantation Schools (India)**	**-**	**-**	**600,000**	**-**	**-**	**600,000**
	2104			Buildings and Structures	-	-	600,000	-	-	600,000
			13		-	-	*500,000*	-	-	*500,000*
			17		-	-	*100,000*	-	-	*100,000*
003				**Estate Housing Programme**	**-**	**-**	**767,000**	**-**	**-**	**767,000**
	2202			Development Assistance	-	-	767,000	-	-	767,000
004				**Indian Funded 10,000 Housing Programme**	**-**	**-**	**3,500,000**	**4,255,000**	**4,255,000**	**12,010,000**
	2202			Development Assistance	-	-	3,500,000	4,255,000	4,255,000	12,010,000
			13		-	-	*3,000,000*	*3,640,000*	*3,640,000*	*10,280,000*
			17		-	-	*500,000*	*615,000*	*615,000*	*1,730,000*
005				**Estate Sector Community Empowerment (India)**	**-**	**-**	**650,000**	**-**	**-**	**650,000**
	2202			Development Assistance	-	-	650,000	-	-	650,000
			13		-	-	*550,000*	-	-	*550,000*
			17		-	-	*100,000*	-	-	*100,000*
				Total Expenditure	**-**	**-**	**7,317,000**	**7,255,000**	**7,955,000**	**22,527,000**
Total Financing					**-**	**-**	**7,317,000**	**7,255,000**	**7,955,000**	**22,527,000**
		Domestic			**-**	**-**	**3,267,000**	**3,615,000**	**4,315,000**	**11,197,000**
11		Domestic Funds			-	-	2,567,000	3,000,000	3,700,000	9,267,000
17		Foreign Finance Associated Costs			-	-	700,000	615,000	615,000	1,930,000
		Foreign			**-**	**-**	**4,050,000**	**3,640,000**	**3,640,000**	**11,330,000**
13		Foreign Grants			-	-	4,050,000	3,640,000	3,640,000	11,330,000

Head 293 - Department of Rubber Development
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**412,378**	**427,030**	**423,000**	**504,000**	**508,000**	**1,862,030**
Personal Emoluments	**294,209**	**308,730**	**297,000**	**375,200**	**377,300**	**1,358,230**
Salaries and Wages	202,216	186,000	167,000	242,000	243,000	838,000
Overtime and Holiday Payments	3,259	5,000	5,000	7,200	7,300	24,500
Other Allowances	88,734	117,730	125,000	126,000	127,000	495,730
Travelling Expenses	**12,705**	**16,000**	**15,000**	**15,300**	**15,500**	**61,800**
Domestic	12,705	14,000	13,000	13,200	13,300	53,500
Foreign	-	2,000	2,000	2,100	2,200	8,300
Supplies	**20,936**	**26,000**	**25,980**	**26,850**	**27,200**	**106,030**
Stationery and Office Requisites	6,247	8,000	8,000	8,200	8,200	32,400
Fuel	13,546	17,000	16,250	16,700	17,000	66,950
Diets and Uniforms	487	218	200	250	300	968
Other	656	782	1,530	1,700	1,700	5,712
Maintenance Expenditure	**10,728**	**10,250**	**10,570**	**10,900**	**11,300**	**43,020**
Vehicles	8,850	8,000	7,000	7,100	7,200	29,300
Plant and Machinery	1,115	1,250	1,500	1,600	1,700	6,050
Buildings and Structures	763	1,000	1,000	1,100	1,200	4,300
Software Maintenance	-	-	1,070	1,100	1,200	3,370
Services	**67,846**	**62,700**	**70,450**	**71,600**	**72,300**	**277,050**
Transport	2,746	2,750	4,000	4,100	4,200	15,050
Postal and Communication	5,518	5,500	6,500	6,700	6,700	25,400
Electricity and Water	2,798	4,000	6,000	6,100	6,200	22,300
Rents and Local Taxes	46,225	38,000	38,000	38,300	38,300	152,600
Cleaning and Janitorial Services	-	5,000	6,400	6,500	6,600	24,500
Security Services	-	5,000	6,550	6,600	6,700	24,850
Other	10,559	2,450	3,000	3,300	3,600	12,350
Transfers	**5,954**	**3,350**	**4,000**	**4,150**	**4,400**	**15,900**
Subscriptions and Contributions Fee	4,124	1,900	2,200	2,300	2,400	8,800
Property Loan Interest to Public Servants	1,830	1,450	1,800	1,850	2,000	7,100
Capital Expenditure	**673,032**	**546,198**	**545,000**	**1,544,000**	**1,650,000**	**4,285,198**
Rehabilitation and Improvement of Capital Assets	**11,609**	**23,000**	**34,500**	**36,000**	**37,200**	**130,700**
Buildings and Structures	4,922	10,000	15,500	16,500	17,000	59,000
Plant, Machinery and Equipment	965	2,000	4,000	4,100	4,200	14,300
Vehicles	5,722	11,000	15,000	15,400	16,000	57,400
Acquisition of Capital Assets	**3,498**	**3,000**	**8,500**	**8,900**	**9,100**	**29,500**
Plant, Machinery and Equipment	999	1,000	6,000	6,200	6,300	19,500
Software Development	2,499	2,000	2,500	2,700	2,800	10,000
Capital Transfers	**655,085**	**518,198**	**500,000**	**1,496,000**	**1,600,000**	**4,114,198**
Development Assistance	655,085	518,198	500,000	1,496,000	1,600,000	4,114,198
Capacity Building	**860**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
Staff Training	860	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	**1,980**	**1,000**	**1,000**	**2,000**	**2,500**	**6,500**
Research and Development	1,980	1,000	1,000	2,000	2,500	6,500
Total Expenditure	**1,085,410**	**973,228**	**968,000**	**2,048,000**	**2,158,000**	**6,147,228**
Total Financing	**1,085,410**	**973,228**	**968,000**	**2,048,000**	**2,158,000**	**6,147,228**
Domestic	1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228

Employment Profile

Category	Approved	Actual
Senior Level	37	20
Tertiary Level	24	14
Secondary Level	370	294
Primary Level	84	57
Other (Casual/Temporary/Contract etc.)	-	-
Total	**515**	**385**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**412,378**	**427,030**	**423,000**	**504,000**	**508,000**	**1,862,030**
	Personal Emoluments	**294,209**	**308,730**	**297,000**	**375,200**	**377,300**	**1,358,230**
1001	Salaries and Wages	202,216	186,000	167,000	242,000	243,000	838,000
1002	Overtime and Holiday Payments	3,259	5,000	5,000	7,200	7,300	24,500
1003	Other Allowances	88,734	117,730	125,000	126,000	127,000	495,730
	Travelling Expenses	**12,705**	**16,000**	**15,000**	**15,300**	**15,500**	**61,800**
1101	Domestic	12,705	14,000	13,000	13,200	13,300	53,500
1102	Foreign	-	2,000	2,000	2,100	2,200	8,300
	Supplies	**20,936**	**26,000**	**25,980**	**26,850**	**27,200**	**106,030**
1201	Stationery and Office Requisites	6,247	8,000	8,000	8,200	8,200	32,400
1202	Fuel	13,546	17,000	16,250	16,700	17,000	66,950
002	*Fuel Allowance*	-	*6,500*	*5,750*	*6,000*	*6,100*	*24,350*
009	*Fuel for Pool Vehicles*	-	*9,500*	*9,000*	*9,100*	*9,200*	*36,800*
010	*Fuel for Other Purposes*	-	*1,000*	*1,500*	*1,600*	*1,700*	*5,800*
1203	Diets and Uniforms	487	218	200	250	300	968
002	*Uniforms*	-	*218*	*200*	*250*	*300*	*968*
1205	Other	656	782	1,530	1,700	1,700	5,712
	Maintenance Expenditure	**10,728**	**10,250**	**10,570**	**10,900**	**11,300**	**43,020**
1301	Vehicles	8,850	8,000	7,000	7,100	7,200	29,300
1302	Plant and Machinery	1,115	1,250	1,500	1,600	1,700	6,050
1303	Buildings and Structures	763	1,000	1,000	1,100	1,200	4,300
1304	Software Maintenance	-	-	1,070	1,100	1,200	3,370
	Services	**67,846**	**62,700**	**70,450**	**71,600**	**72,300**	**277,050**
1401	Transport	2,746	2,750	4,000	4,100	4,200	15,050
1402	Postal and Communication	5,518	5,500	6,500	6,700	6,700	25,400
1403	Electricity and Water	2,798	4,000	6,000	6,100	6,200	22,300
1404	Rents and Local Taxes	46,225	38,000	38,000	38,300	38,300	152,600
1405	Cleaning and Janitorial Services	-	5,000	6,400	6,500	6,600	24,500
1407	Security Services	-	5,000	6,550	6,600	6,700	24,850
1409	Other	10,559	2,450	3,000	3,300	3,600	12,350
138	*Machinery and Office Equipment Service Agreements*	-	*450*	*1,000*	*1,100*	*1,200*	*3,750*
139	*Vehicle Insurance*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
140	*Miscellaneous Services Expenditure*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
	Transfers	**5,954**	**3,350**	**4,000**	**4,150**	**4,400**	**15,900**
1505	Subscriptions and Contributions Fee	4,124	1,900	2,200	2,300	2,400	8,800
1506	Property Loan Interest to Public Servants	1,830	1,450	1,800	1,850	2,000	7,100
	Capital Expenditure	**673,032**	**546,198**	**545,000**	**1,544,000**	**1,650,000**	**4,285,198**
	Rehabilitation and Improvement of Capital Assets	**11,609**	**23,000**	**34,500**	**36,000**	**37,200**	**130,700**
2001	Buildings and Structures	4,922	10,000	15,500	16,500	17,000	59,000
2002	Plant, Machinery and Equipment	965	2,000	4,000	4,100	4,200	14,300
2003	Vehicles	5,722	11,000	15,000	15,400	16,000	57,400
	Acquisition of Capital Assets	**3,498**	**3,000**	**8,500**	**8,900**	**9,100**	**29,500**
2103	Plant, Machinery and Equipment	999	1,000	6,000	6,200	6,300	19,500
2106	Software Development	2,499	2,000	2,500	2,700	2,800	10,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**860**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	860	1,000	1,000	1,100	1,200	4,300
				Other Capital Expenditure	**1,980**	**1,000**	**1,000**	**2,000**	**2,500**	**6,500**
	2507			Research and Development	1,980	1,000	1,000	2,000	2,500	6,500
002				**Subsidy for Rubber**	**655,085**	**518,198**	**500,000**	**1,496,000**	**1,600,000**	**4,114,198**
	2202			Development Assistance	655,085	518,198	500,000	1,496,000	1,600,000	4,114,198
				Total Expenditure	**1,085,410**	**973,228**	**968,000**	**2,048,000**	**2,158,000**	**6,147,228**
Total Financing					**1,085,410**	**973,228**	**968,000**	**2,048,000**	**2,158,000**	**6,147,228**
		Domestic			**1,085,410**	**973,228**	**968,000**	**2,048,000**	**2,158,000**	**6,147,228**
11		Domestic Funds			1,085,410	973,228	968,000	2,048,000	2,158,000	6,147,228

Head 337 - Department of Cinnamon Development
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**6,747**	**112,000**	**142,000**	**165,000**	**168,000**	**587,000**
Personal Emoluments	**872**	**73,000**	**82,000**	**102,500**	**103,200**	**360,700**
Salaries and Wages	460	45,000	45,000	65,000	65,500	220,500
Overtime and Holiday Payments	50	1,000	2,000	2,100	2,200	7,300
Other Allowances	362	27,000	35,000	35,400	35,500	132,900
Travelling Expenses	**133**	**2,500**	**6,200**	**6,600**	**7,000**	**22,300**
Domestic	133	2,000	5,200	5,500	5,800	18,500
Foreign	-	500	1,000	1,100	1,200	3,800
Supplies	**406**	**10,000**	**15,500**	**16,150**	**16,600**	**58,250**
Stationery and Office Requisites	252	3,000	5,000	5,100	5,200	18,300
Fuel	154	5,900	8,450	8,800	9,000	32,150
Diets and Uniforms	-	100	100	150	200	550
Other	-	1,000	1,950	2,100	2,200	7,250
Maintenance Expenditure	**1,033**	**10,500**	**10,700**	**11,100**	**11,500**	**43,800**
Vehicles	1,033	5,000	5,200	5,300	5,400	20,900
Plant and Machinery	-	2,000	2,000	2,100	2,200	8,300
Buildings and Structures	-	3,000	3,000	3,100	3,200	12,300
Software Maintenance	-	500	500	600	700	2,300
Services	**4,304**	**15,000**	**26,400**	**27,350**	**28,300**	**97,050**
Transport	40	1,000	200	250	300	1,750
Postal and Communication	-	1,000	1,000	1,100	1,200	4,300
Electricity and Water	-	2,000	2,000	2,100	2,200	8,300
Rents and Local Taxes	3,711	2,500	8,400	8,500	8,600	28,000
Cleaning and Janitorial Services	-	2,000	4,000	4,100	4,200	14,300
Interest Payment for Leased Vehicles	-	-	3,300	3,400	3,500	10,200
Security Services	-	2,000	2,000	2,100	2,200	8,300
Other	554	4,500	5,500	5,800	6,100	21,900
Transfers	**-**	**1,000**	**1,200**	**1,300**	**1,400**	**4,900**
Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
Capital Expenditure	**29,714**	**102,000**	**405,000**	**284,000**	**137,000**	**928,000**
Rehabilitation and Improvement of Capital Assets	**85**	**10,000**	**14,500**	**15,400**	**16,100**	**56,000**
Buildings and Structures	-	5,000	7,500	8,000	8,200	28,700
Plant, Machinery and Equipment	85	2,000	3,000	3,100	3,400	11,500
Vehicles	-	3,000	4,000	4,300	4,500	15,800
Acquisition of Capital Assets	**28,517**	**91,500**	**285,000**	**11,500**	**13,200**	**401,200**
Furniture and Office Equipment	4,448	18,800	5,000	5,500	6,000	35,300
Plant, Machinery and Equipment	2,212	500	1,000	1,500	2,000	5,000
Buildings and Structures	21,857	70,000	275,000	-	-	345,000
Land and Land Improvements	-	1,000	1,000	1,300	1,600	4,900
Software Development	-	1,200	3,000	3,200	3,600	11,000
Capital Transfers	**-**	**-**	**100,000**	**250,000**	**100,000**	**450,000**
Development Assistance	-	-	100,000	250,000	100,000	450,000
Capacity Building	**-**	**500**	**500**	**600**	**700**	**2,300**
Staff Training	-	500	500	600	700	2,300
Other Capital Expenditure	**1,112**	**-**	**5,000**	**6,500**	**7,000**	**18,500**
Research and Development	-	-	5,000	6,500	7,000	18,500
Other	1,112	-	-	-	-	-
Total Expenditure	**36,462**	**214,000**	**547,000**	**449,000**	**305,000**	**1,515,000**
Total Financing	**36,462**	**214,000**	**547,000**	**449,000**	**305,000**	**1,515,000**
Domestic	36,462	214,000	547,000	449,000	305,000	1,515,000

Employment Profile

Category	Approved	Actual
Senior Level	14	11
Tertiary Level	2	1
Secondary Level	88	53
Primary Level	39	34
Other (Casual/Temporary/Contract etc.)	-	-
Total	**143**	**99**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 337 Department of Cinnamon Development
2 - Development Activities
01 - Cinnamon Sector Development

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**6,747**	**112,000**	**142,000**	**165,000**	**168,000**	**587,000**
	Personal Emoluments	**872**	**73,000**	**82,000**	**102,500**	**103,200**	**360,700**
1001	Salaries and Wages	460	45,000	45,000	65,000	65,500	220,500
1002	Overtime and Holiday Payments	50	1,000	2,000	2,100	2,200	7,300
1003	Other Allowances	362	27,000	35,000	35,400	35,500	132,900
	Travelling Expenses	**133**	**2,500**	**6,200**	**6,600**	**7,000**	**22,300**
1101	Domestic	133	2,000	5,200	5,500	5,800	18,500
1102	Foreign	-	500	1,000	1,100	1,200	3,800
	Supplies	**406**	**10,000**	**15,500**	**16,150**	**16,600**	**58,250**
1201	Stationery and Office Requisites	252	3,000	5,000	5,100	5,200	18,300
1202	Fuel	154	5,900	8,450	8,800	9,000	32,150
002	*Fuel Allowance*	-	*1,700*	*3,250*	*3,500*	*3,600*	*12,050*
009	*Fuel for Pool Vehicles*	-	*4,200*	*5,200*	*5,300*	*5,400*	*20,100*
1203	Diets and Uniforms	-	100	100	150	200	550
002	*Uniforms*	-	*100*	*100*	*150*	*200*	*550*
1205	Other	-	1,000	1,950	2,100	2,200	7,250
	Maintenance Expenditure	**1,033**	**10,500**	**10,700**	**11,100**	**11,500**	**43,800**
1301	Vehicles	1,033	5,000	5,200	5,300	5,400	20,900
1302	Plant and Machinery	-	2,000	2,000	2,100	2,200	8,300
1303	Buildings and Structures	-	3,000	3,000	3,100	3,200	12,300
1304	Software Maintenance	-	500	500	600	700	2,300
	Services	**4,304**	**15,000**	**26,400**	**27,350**	**28,300**	**97,050**
1401	Transport	40	1,000	200	250	300	1,750
1402	Postal and Communication	-	1,000	1,000	1,100	1,200	4,300
1403	Electricity and Water	-	2,000	2,000	2,100	2,200	8,300
1404	Rents and Local Taxes	3,711	2,500	8,400	8,500	8,600	28,000
1405	Cleaning and Janitorial Services	-	2,000	4,000	4,100	4,200	14,300
1406	Interest Payment for Leased Vehicles	-	-	3,300	3,400	3,500	10,200
1407	Security Services	-	2,000	2,000	2,100	2,200	8,300
1409	Other	554	4,500	5,500	5,800	6,100	21,900
138	*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
139	*Vehicle Insurance*	-	*500*	*500*	*600*	*700*	*2,300*
140	*Miscellaneous Services Expenditure*	-	*3,000*	*4,000*	*4,100*	*4,200*	*15,300*
	Transfers	**-**	**1,000**	**1,200**	**1,300**	**1,400**	**4,900**
1506	Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
	Capital Expenditure	**29,714**	**102,000**	**405,000**	**284,000**	**137,000**	**928,000**
	Rehabilitation and Improvement of Capital Assets	**85**	**10,000**	**14,500**	**15,400**	**16,100**	**56,000**
2001	Buildings and Structures	-	5,000	7,500	8,000	8,200	28,700
2002	Plant, Machinery and Equipment	85	2,000	3,000	3,100	3,400	11,500
2003	Vehicles	-	3,000	4,000	4,300	4,500	15,800
	Acquisition of Capital Assets	**28,517**	**21,500**	**10,000**	**11,500**	**13,200**	**56,200**
2102	Furniture and Office Equipment	4,448	18,800	5,000	5,500	6,000	35,300
2103	Plant, Machinery and Equipment	2,212	500	1,000	1,500	2,000	5,000
2104	Buildings and Structures	21,857	-	-	-	-	-
2105	Land and Land Improvements	-	1,000	1,000	1,300	1,600	4,900
2106	Software Development	-	1,200	3,000	3,200	3,600	11,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**-**	**500**	**500**	**600**	**700**	**2,300**
	2401			Staff Training	-	500	500	600	700	2,300
				Other Capital Expenditure	**1,112**	**-**	**5,000**	**6,500**	**7,000**	**18,500**
	2507			Research and Development	-	-	5,000	6,500	7,000	18,500
	2509			Other	1,112	-	-	-	-	-
001				**Cinnamon Gate**	**-**	**70,000**	**275,000**	**-**	**-**	**345,000**
	2104			Buildings and Structures	-	70,000	275,000	-	-	345,000
002				**Assisting the Farmers for Revitalizing Ceylon Cinnamon Industry**	**-**	**-**	**100,000**	**250,000**	**100,000**	**450,000**
	2202			Development Assistance	-	-	100,000	250,000	100,000	450,000
				Total Expenditure	**36,462**	**214,000**	**547,000**	**449,000**	**305,000**	**1,515,000**
Total Financing					**36,462**	**214,000**	**547,000**	**449,000**	**305,000**	**1,515,000**
		Domestic			**36,462**	**214,000**	**547,000**	**449,000**	**305,000**	**1,515,000**
11		Domestic Funds			36,462	214,000	547,000	449,000	305,000	1,515,000

Government Funding Statutory Boards / Public Institutions

New Villages Development Authority For Plantation Region

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**9,527**	**23,000**	**30,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**9,527**	**18,000**	**25,000**
1503	*Public Institutions (Personal Emoluments)*	*5,322*	*13,000*	*13,000*
1509	*Public Institutions (Other Operational Expenditure)*	*4,205*	*5,000*	*12,000*
Government Contribution - Capital		**-**	**5,000**	**5,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*5,000*	*5,000*

Saumyamoorthi Thondaman Memorial Foundation

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**134,630**	**150,773**	**188,314**
Revenue		**5,690**	**6,523**	**17,514**
Government Contribution - Recurrent		**128,940**	**144,250**	**170,800**
1503	*Public Institutions (Personal Emoluments)*	*110,840*	*129,250*	*155,800*
1509	*Public Institutions (Other Operational Expenditure)*	*18,100*	*15,000*	*15,000*
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Rubber Research Institute

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**484,785**	**445,937**	**535,000**
Revenue		**47,534**	**30,017**	**40,000**
Government Contribution - Recurrent		**407,251**	**385,920**	**395,000**
1503	*Public Institutions (Personal Emoluments)*	*362,191*	*325,920*	*335,000*
1509	*Public Institutions (Other Operational Expenditure)*	*45,060*	*60,000*	*60,000*
Government Contribution - Capital		**30,000**	**30,000**	**100,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*30,000*	*30,000*	*100,000*

National Institute of Plantation Management

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**193,970**	**238,500**	**271,600**
Revenue		**105,976**	**132,500**	**156,600**
Government Contribution - Recurrent		**69,394**	**81,000**	**85,000**
1503	*Public Institutions (Personal Emoluments)*	*44,000*	*51,000*	*55,000*
1509	*Public Institutions (Other Operational Expenditure)*	*25,394*	*30,000*	*30,000*
Government Contribution - Capital		**18,600**	**25,000**	**30,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*18,600*	*25,000*	*30,000*

Tea Research Institute

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**511,560**	**545,373**	**752,500**
Revenue		**46,650**	**55,940**	**47,500**
Government Contribution - Recurrent		**429,910**	**449,433**	**605,000**
1503	*Public Institutions (Personal Emoluments)*	*336,910*	*349,433*	*420,000*
1509	*Public Institutions (Other Operational Expenditure)*	*93,000*	*100,000*	*185,000*
Government Contribution - Capital		**35,000**	**40,000**	**100,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*35,000*	*40,000*	*100,000*

Tea Small Holding Development Autority

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**474,883**	**575,893**	**638,370**
Revenue		**46,000**	**17,813**	**33,370**
Government Contribution - Recurrent		**428,883**	**508,080**	**555,000**
1503	*Public Institutions (Personal Emoluments)*	*379,587*	*418,080*	*450,000*
1509	*Public Institutions (Other Operational Expenditure)*	*49,296*	*90,000*	*105,000*
Government Contribution - Capital		**-**	**50,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*50,000*	*50,000*

Coconut Research Institute

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**836,946**	**883,530**	**975,000**
Revenue		**546,000**	**587,000**	**525,000**
Government Contribution - Recurrent		**275,946**	**281,530**	**350,000**
1503	*Public Institutions (Personal Emoluments)*	*220,000*	*221,530*	*230,000*
1509	*Public Institutions (Other Operational Expenditure)*	*55,946*	*60,000*	*120,000*
Government Contribution - Capital		**15,000**	**15,000**	**100,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*15,000*	*15,000*	*100,000*

Coconut Cultivation Board

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**602,091**	**691,000**	**740,000**
Revenue		**42,298**	**53,500**	**50,000**
Government Contribution - Recurrent		**509,793**	**587,500**	**650,000**
1503	*Public Institutions (Personal Emoluments)*	*509,793*	*587,500*	*650,000*
1509	*Public Institutions (Other Operational Expenditure)*	*-*	*-*	*-*
Government Contribution - Capital		**50,000**	**50,000**	**40,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*50,000*	*50,000*	*40,000*

Coconut Development Authority

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**540,000**	**581,000**	**514,000**
Revenue		**448,000**	**431,000**	**324,000**
Government Contribution - Recurrent		**92,000**	**150,000**	**190,000**
1503	*Public Institutions (Personal Emoluments)*	*92,000*	*150,000*	*190,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		-	-	-
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Sri Lanka Cashew Corporation

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**303,717**	**401,333**	**408,750**
Revenue		**176,317**	**254,533**	**298,750**
Government Contribution - Recurrent		**80,400**	**91,800**	**100,000**
1503	*Public Institutions (Personal Emoluments)*	*80,400*	*91,800*	*100,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**47,000**	**55,000**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	47,000	55,000	10,000

Palmyrah Development Board

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**245,573**	**243,997**	**312,069**
Revenue		**68,573**	**74,997**	**127,069**
Government Contribution - Recurrent		**154,000**	**145,000**	**160,000**
1503	*Public Institutions (Personal Emoluments)*	*154,000*	*145,000*	*160,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**23,000**	**24,000**	**25,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	23,000	24,000	25,000

Spices and Allied Products Marketing Board

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**491,810**	**290,600**	**173,000**
Revenue		**454,610**	**224,000**	**115,000**
Government Contribution - Recurrent		**37,200**	**56,600**	**48,000**
1503	*Public Institutions (Personal Emoluments)*	*24,200*	*31,600*	*32,000*
1509	*Public Institutions (Other Operational Expenditure)*	*13,000*	*25,000*	*16,000*
Government Contribution - Capital		-	**10,000**	**10,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*10,000*	*10,000*

Kithul Development Board

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**7,785**	**24,000**	**53,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**6,785**	**13,000**	**33,000**
1503	*Public Institutions (Personal Emoluments)*	*4,410*	*8,000*	*8,000*
1509	*Public Institutions (Other Operational Expenditure)*	*2,375*	*5,000*	*25,000*
Government Contribution - Capital		**1,000**	**11,000**	**20,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*1,000*	*11,000*	*20,000*

Sri Lanka Tea Board

Vote : 135-2-04-007 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,200,942**	**1,854,362**	**1,889,770**
Revenue		**1,020,942**	**1,854,362**	**1,889,770**
Government Contribution - Recurrent		**180,000**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	*180,000*	-	
1509	*Public Institutions (Other Operational Expenditure)*	-	-	
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	

Thurusaviya Fund

Vote : 135-2-04-010 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**30,026**	**-**	**-**
Revenue		**-**		
Government Contribution - Recurrent		**26,744**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	*19,864*	-	-
1509	*Public Institutions (Other Operational Expenditure)*	*6,880*	-	-
Government Contribution - Capital		**3,282**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*3,282*	-	-

Ministry of Industry and Entrepreneurship Development

ESTIMATES 2025

Ministry of Industry and Entrepreneurship Development

Key Functions

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

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

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

Implementation of a National policy Framework to deliver essential institutional, capital, technical, and market support for industrial development

Promoting export-oriented service industries

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

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

Implementing a programme to resuscitate businesses and failed industries

Protecting and strengthening local entrepreneurs and businessmen

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

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

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

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

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

Exploring mineral resources that are expected to be found underground and in the sea by using modern high-technology and using such resources to strengthen the countries' production process

Development of small and medium scale enterprises

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

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

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

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

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

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

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

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

Taking measures for the creation of textile marketing cities

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

Promotion and regulation of the gem and jewellery industry and trade

Modernizing gem industries through a creative approach

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

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

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

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

Supervision of all Institutions coming under the purview of the Ministry

Department
Department of Textile Industries

Statutory Boards/ Public Institutions

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

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

Lanka Sugar Company (Pvt) Ltd.

Galoya Plantation (Pvt) Company

Kahagolla Engineering Services Company Ltd. (KESCO)

Lanka Textile Mills Emporium Ltd.

Small and Medium Enterprises Venture Capital Company

Small and Medium Enterprises Authority

Ministry of Industry and Entrepreneurship Development

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				**4,805**				
Personal Emoluments				3,552			9	9.2
Other Recurrent				1,253			9	9.2
Total Capital				**8,638**				
Domestic Funded Projects								
Industrial Estates Development Programme	-	Annual	-	1,500	Establishment of new Industrial Estates and improvement of infrastructure facilities of 32 existing Industrial Estates	No. of new Industrial Estates No of existing Industrial Estates facilitated with further improvement of infrastructure facilities Increase of land extent of industrial estates	9	9.2
Thrust Area Development Programme	-	Annual	-	100	Increasing productivity, development of technology/R&D/ Innovations, skills development, quality improvement and market promotion programs of respective industries	No. of beneficiaries of respective projects	9	9.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Environmental Friendly Solutions Revolving Fund Project II	-	Annual	-	1,500	Provide low interest loans for industrial enterprises for the implementation of ecofriendly solutions	No. of loans provided for Environmental Friendly solutions	9	9.3
Small & Micro Industries Leader & Entrepreneur Promotion Project III	-	Annual	-	4,000	Provide low interest loans for eligible Micro and Small Industries / Enterprises	No of loans provided for Micro and Small Industries / Enterprises	9	9.3
Traditional and Rural Industrial Promotion	5,870	2021-2025	1,394	100	Establish a timber design center Conduct local & foreign market promotion programs Cultivation of raw materials for rural industries	Increasing income level of rural industrialist by providing e - marketing facilities, new technology and maintain continuous material supply chain	9	9.3
Youth Empowerment Programme	-	Annual	-	150	Providing assistance to the youth entrepreneurs such as training market and modern technology	No. of youths Benefited Increase of income levels of youth entrepreneurs	4	4.4
Other Capital				**1,288**				
Total				**13,443**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Industry and Entrepreneurship Development	28	60	111	2,249	221	01	**2,670**
Department of Textile Industries	02	03	01	77	30	-	**113**
Ceylon Industrial Development Board	-	05	200	156	212	-	**573**
National Crafts Council	-	12	-	141	14	04	**171**
Sri Lanka Export Development Board	03	69	19	38	48	-	**177**
National Design Centre	-	07	11	36	19	-	**73**
Sugar Cane Research Institute	-	21	08	28	102	99	**258**
Gem and Jewellery Research Institute	-	09	03	32	17	-	**61**
National Enterprise Development Authority	01	05	04	07	06	-	**23**
Total	**34**	**191**	**357**	**2,764**	**669**	**104**	**4,119**

Ministry of Industry and Entrepreneurship Development
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**2,514,140**	**3,504,490**	**4,805,000**	**5,750,000**	**6,000,000**	**20,059,490**
Personal Emoluments	**601,044**	**1,351,853**	**2,264,900**	**2,436,950**	**2,584,750**	**8,638,453**
Salaries and Wages	403,615	808,235	1,292,000	1,379,300	1,464,250	4,943,785
Overtime and Holiday Payments	12,792	22,998	29,600	31,950	33,500	118,048
Other Allowances	184,638	520,620	943,300	1,025,700	1,087,000	3,576,620
Travelling Expenses	**14,548**	**39,700**	**83,400**	**99,200**	**114,950**	**337,250**
Domestic	9,210	28,700	70,400	83,900	97,150	280,150
Foreign	5,337	11,000	13,000	15,300	17,800	57,100
Supplies	**84,949**	**133,990**	**116,500**	**133,240**	**145,180**	**528,910**
Stationery and Office Requisites	20,027	36,380	32,800	37,250	40,800	147,230
Fuel	64,345	95,000	77,160	88,580	96,180	356,920
Diets and Uniforms	529	1,610	740	960	1,100	4,410
Other	48	1,000	5,800	6,450	7,100	20,350
Maintenance Expenditure	**63,504**	**70,175**	**76,500**	**85,200**	**90,550**	**322,425**
Vehicles	46,744	45,675	44,500	48,550	50,750	189,475
Plant and Machinery	10,737	8,200	14,300	16,150	17,650	56,300
Buildings and Structures	6,023	13,800	13,200	14,800	16,050	57,850
Software Maintenance	-	2,500	4,500	5,700	6,100	18,800
Services	**117,412**	**246,503**	**236,100**	**259,690**	**371,200**	**1,113,493**
Transport	10,761	21,063	17,700	19,430	20,850	79,043
Postal and Communication	10,472	39,200	24,900	27,350	30,000	121,450
Electricity and Water	31,056	53,700	46,700	50,400	54,500	205,300
Rents and Local Taxes	25,269	61,780	70,500	76,150	79,980	288,410
Cleaning and Janitorial Services	-	17,200	15,250	16,530	18,000	66,980
Security Services	-	18,100	16,000	17,950	109,550	161,600
Lease Rental for Vehicles procured Under Operational Leasing	5,025	9,240	14,000	16,500	18,700	58,440
Other	34,828	26,220	31,050	35,380	39,620	132,270
Transfers	**1,632,682**	**1,661,420**	**2,027,100**	**2,735,160**	**2,692,720**	**9,116,400**
Welfare Programmes	253,547	214,300	226,000	226,000	226,000	892,300
Retirement Benefits	1,095	2,620	1,300	1,610	1,970	7,500
Public Institutions (Personal Emoluments)	1,198,266	1,257,840	1,286,600	1,783,000	1,833,000	6,160,440
Subscriptions and Contributions Fee	16,326	20,000	40,500	41,000	42,000	143,500
Property Loan Interest to Public Servants	2,964	11,660	9,700	11,550	12,750	45,660
Public Institutions (Other Operational Expenditure)	160,484	155,000	463,000	672,000	577,000	1,867,000
Other Recurrent Expenditure	**-**	**849**	**500**	**560**	**650**	**2,559**
Losses and Write Off	-	549	-	-	-	549
Implementation of the Official Languages Policy	-	300	500	560	650	2,010
Capital Expenditure	**4,788,440**	**5,997,255**	**8,638,000**	**10,250,000**	**12,500,000**	**37,385,255**
Rehabilitation and Improvement of Capital Assets	**29,139**	**108,305**	**93,800**	**102,850**	**111,500**	**416,455**
Buildings and Structures	10,410	75,830	54,500	60,300	63,800	254,430
Plant, Machinery and Equipment	736	4,575	10,800	11,650	13,450	40,475
Vehicles	17,994	27,900	28,500	30,900	34,250	121,550
Acquisition of Capital Assets	**2,650**	**17,850**	**66,200**	**73,500**	**80,500**	**238,050**
Furniture and Office Equipment	2,294	6,050	10,700	12,050	13,050	41,850
Plant, Machinery and Equipment	356	10,350	54,500	60,350	66,250	191,450
Software Development	-	1,450	1,000	1,100	1,200	4,750

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	**582,280**	**730,000**	**1,231,000**	**1,503,000**	**1,900,000**	**5,364,000**
Public Institutions	497,591	530,000	981,000	1,178,000	1,500,000	4,189,000
Development Assistance	84,689	200,000	250,000	325,000	400,000	1,175,000
Acquisition of Financial Assets	**2,804,527**	**3,490,000**	**5,484,000**	**6,237,700**	**7,548,100**	**22,759,800**
On-Lending	2,804,527	3,490,000	5,484,000	6,237,700	7,548,100	22,759,800
Capacity Building	**781**	**7,100**	**8,500**	**10,200**	**11,900**	**37,700**
Staff Training	781	7,100	8,500	10,200	11,900	37,700
Other Capital Expenditure	**1,369,064**	**1,644,000**	**1,754,500**	**2,322,750**	**2,848,000**	**8,569,250**
Infrastructure Development	1,275,626	1,000,000	1,500,000	2,000,000	2,500,000	7,000,000
Other	93,438	644,000	254,500	322,750	348,000	1,569,250
Total Expenditure	**7,302,580**	**9,501,745**	**13,443,000**	**16,000,000**	**18,500,000**	**57,444,745**
Total Financing	**7,302,580**	**9,501,745**	**13,443,000**	**16,000,000**	**18,500,000**	**57,444,745**
Domestic	7,302,580	9,501,745	13,400,000	15,956,000	18,453,000	57,310,745
Foreign	-	-	43,000	44,000	47,000	134,000

Ministry of Industry and Entrepreneurship Development
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
149 -	**Minister of Industry and Entrepreneurship Development**						
	Operational Activities	**469,425**	**640,845**	**1,536,500**	**1,701,000**	**1,899,000**	**5,777,345**
	Recurrent Expenditure	446,333	566,995	1,392,700	1,543,000	1,725,000	5,227,695
	Capital Expenditure	23,091	73,850	143,800	158,000	174,000	549,650
	Development Activities	**6,450,494**	**8,458,920**	**11,495,500**	**13,873,700**	**16,165,100**	**49,993,220**
	Recurrent Expenditure	1,720,543	2,614,415	3,069,000	3,854,000	3,916,000	13,453,415
	Capital Expenditure	4,729,951	5,844,505	8,426,500	10,019,700	12,249,100	36,539,805
	Total Expenditure	**6,919,919**	**9,099,765**	**13,032,000**	**15,574,700**	**18,064,100**	**55,770,565**
	Recurrent Expenditure	2,166,876	3,181,410	4,461,700	5,397,000	5,641,000	18,681,110
	Capital Expenditure	4,753,042	5,918,355	8,570,300	10,177,700	12,423,100	37,089,455
303 -	**Department of Textile Industries**						
	Development Activities	**382,662**	**401,980**	**411,000**	**425,300**	**435,900**	**1,674,180**
	Recurrent Expenditure	347,264	323,080	343,300	353,000	359,000	1,378,380
	Capital Expenditure	35,398	78,900	67,700	72,300	76,900	295,800
	Total Expenditure	**382,662**	**401,980**	**411,000**	**425,300**	**435,900**	**1,674,180**
	Grand Total	**7,302,580**	**9,501,745**	**13,443,000**	**16,000,000**	**18,500,000**	**57,444,745**
	Total Recurrent	**2,514,140**	**3,504,490**	**4,805,000**	**5,750,000**	**6,000,000**	**20,059,490**
	Total Capital	**4,788,440**	**5,997,255**	**8,638,000**	**10,250,000**	**12,500,000**	**37,385,255**

Head 149 - Minister of Industry and Entrepreneurship Development
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,166,876**	**3,181,410**	**4,461,700**	**5,397,000**	**5,641,000**	**18,681,110**
Personal Emoluments	**530,976**	**1,271,423**	**2,176,900**	**2,343,950**	**2,489,750**	**8,282,023**
Salaries and Wages	358,345	758,585	1,241,000	1,327,300	1,411,250	4,738,135
Overtime and Holiday Payments	11,014	20,798	27,600	29,950	31,500	109,848
Other Allowances	161,618	492,040	908,300	986,700	1,047,000	3,434,040
Travelling Expenses	**12,437**	**36,950**	**80,900**	**96,600**	**112,250**	**326,700**
Domestic	7,104	26,450	68,400	81,800	94,950	271,600
Foreign	5,332	10,500	12,500	14,800	17,300	55,100
Supplies	**80,972**	**128,620**	**110,300**	**125,640**	**136,330**	**500,890**
Stationery and Office Requisites	18,611	34,120	29,800	33,950	36,800	134,670
Fuel	62,069	92,000	74,160	84,580	91,680	342,420
Diets and Uniforms	244	1,500	540	660	750	3,450
Other	48	1,000	5,800	6,450	7,100	20,350
Maintenance Expenditure	**61,360**	**67,345**	**73,500**	**81,850**	**86,900**	**309,595**
Vehicles	45,468	44,645	43,000	46,950	49,100	183,695
Plant and Machinery	9,879	6,900	13,500	15,300	16,750	52,450
Buildings and Structures	6,013	13,300	12,700	14,200	15,350	55,550
Software Maintenance	-	2,500	4,300	5,400	5,700	17,900
Services	**102,230**	**229,363**	**218,800**	**239,740**	**348,950**	**1,036,853**
Transport	10,761	20,363	16,400	18,080	19,450	74,293
Postal and Communication	9,880	38,500	24,200	26,600	29,200	118,500
Electricity and Water	26,180	48,500	41,500	45,000	49,000	184,000
Rents and Local Taxes	20,800	57,500	66,500	71,750	75,480	271,230
Cleaning and Janitorial Services	-	14,800	13,250	14,230	15,600	57,880
Security Services	-	17,000	15,400	17,300	108,850	158,550
Lease Rental for Vehicles procured Under Operational Leasing	4,002	7,200	12,000	13,200	13,800	46,200
Other	30,608	25,500	29,550	33,580	37,570	126,200
Transfers	**1,378,901**	**1,446,860**	**1,800,800**	**2,508,660**	**2,466,170**	**8,222,490**
Retirement Benefits	1,095	2,620	1,300	1,610	1,970	7,500
Public Institutions (Personal Emoluments)	1,198,266	1,257,840	1,286,600	1,783,000	1,833,000	6,160,440
Subscriptions and Contributions Fee	16,326	20,000	40,500	41,000	42,000	143,500
Property Loan Interest to Public Servants	2,730	11,400	9,400	11,050	12,200	44,050
Public Institutions (Other Operational Expenditure)	160,484	155,000	463,000	672,000	577,000	1,867,000
Other Recurrent Expenditure	**-**	**849**	**500**	**560**	**650**	**2,559**
Losses and Write Off	-	549	-	-	-	549
Implementation of the Official Languages Policy	-	300	500	560	650	2,010
Capital Expenditure	**4,753,043**	**5,918,355**	**8,570,300**	**10,177,700**	**12,423,100**	**37,089,455**
Rehabilitation and Improvement of Capital Assets	**21,190**	**75,105**	**66,300**	**72,750**	**78,800**	**292,955**
Buildings and Structures	2,739	43,830	30,500	34,300	35,800	144,430
Plant, Machinery and Equipment	541	4,275	10,300	11,050	12,750	38,375
Vehicles	17,910	27,000	25,500	27,400	30,250	110,150
Acquisition of Capital Assets	**2,650**	**16,150**	**66,000**	**73,300**	**80,300**	**235,750**
Furniture and Office Equipment	2,294	5,800	10,500	11,850	12,850	41,000
Plant, Machinery and Equipment	356	10,350	54,500	60,350	66,250	191,450
Software Development	-	-	1,000	1,100	1,200	3,300
Capital Transfers	**582,280**	**730,000**	**1,231,000**	**1,503,000**	**1,900,000**	**5,364,000**
Public Institutions	497,591	530,000	981,000	1,178,000	1,500,000	4,189,000
Development Assistance	84,689	200,000	250,000	325,000	400,000	1,175,000
Acquisition of Financial Assets	**2,804,527**	**3,490,000**	**5,484,000**	**6,237,700**	**7,548,100**	**22,759,800**
On-Lending	2,804,527	3,490,000	5,484,000	6,237,700	7,548,100	22,759,800
Capacity Building	**781**	**7,100**	**8,500**	**10,200**	**11,900**	**37,700**
Staff Training	781	7,100	8,500	10,200	11,900	37,700

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Other Capital Expenditure	**1,341,615**	**1,600,000**	**1,714,500**	**2,280,750**	**2,804,000**	**8,399,250**
Infrastructure Development	1,275,626	1,000,000	1,500,000	2,000,000	2,500,000	7,000,000
Other	65,989	600,000	214,500	280,750	304,000	1,399,250
Total Expenditure	**6,919,919**	**9,099,765**	**13,032,000**	**15,574,700**	**18,064,100**	**55,770,565**
Total Financing	**6,919,919**	**9,099,765**	**13,032,000**	**15,574,700**	**18,064,100**	**55,770,565**
Domestic	6,919,919	9,099,765	12,989,000	15,530,700	18,017,100	55,636,565
Foreign	-	-	43,000	44,000	47,000	134,000

Employment Profile

Category	Approved	Actual
Senior Level	318	220
Tertiary Level	508	356
Secondary Level	3,235	2,687
Primary Level	809	639
Other (Casual/Temporary/Contract etc.)	01	104
Total	**4,871**	**2,977**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**81,730**	**108,428**	**80,800**	**98,000**	**113,000**	**400,228**
	Personal Emoluments	**32,749**	**42,385**	**32,200**	**38,000**	**44,400**	**156,985**
1001	Salaries and Wages	21,809	24,000	20,000	24,500	29,400	97,900
1002	Overtime and Holiday Payments	3,544	3,500	4,200	4,500	5,000	17,200
1003	Other Allowances	7,395	14,885	8,000	9,000	10,000	41,885
	Travelling Expenses	**3,473**	**7,000**	**5,000**	**6,500**	**8,000**	**26,500**
1101	Domestic	2,991	4,000	2,000	2,500	3,000	11,500
1102	Foreign	482	3,000	3,000	4,000	5,000	15,000
	Supplies	**25,771**	**28,050**	**24,700**	**31,400**	**35,100**	**119,250**
1201	Stationery and Office Requisites	871	3,950	2,000	2,500	3,000	11,450
1202	Fuel	24,900	24,000	22,400	28,500	31,600	106,500
002	*Fuel Allowance*	-	*23,000*	*22,000*	*28,000*	*31,000*	*104,000*
010	*Fuel for Other Purposes*	-	*1,000*	*400*	*500*	*600*	*2,500*
1203	Diets and Uniforms	-	100	-	-	-	100
002	*Uniforms*	-	*100*	-	-	-	*100*
1205	Other	-	-	300	400	500	1,200
	Maintenance Expenditure	**15,697**	**14,400**	**8,900**	**10,100**	**11,300**	**44,700**
1301	Vehicles	13,850	12,300	8,000	9,000	10,000	39,300
1302	Plant and Machinery	1,151	1,500	600	700	800	3,600
1303	Buildings and Structures	696	300	300	400	500	1,500
1304	Software Maintenance	-	300	-	-	-	300
	Services	**3,047**	**13,853**	**9,000**	**10,800**	**12,700**	**46,353**
1401	Transport	37	3,653	1,300	1,500	1,600	8,053
1402	Postal and Communication	1,475	4,000	1,700	1,800	2,000	9,500
1403	Electricity and Water	1,021	2,500	1,500	1,700	2,000	7,700
1405	Cleaning and Janitorial Services	-	700	600	800	900	3,000
1407	Security Services	-	-	400	600	700	1,700
1409	Other	513	3,000	3,500	4,400	5,500	16,400
138	*Machinery and Office Equipment Service Agreements*	-	*1,000*	*800*	*900*	*1,000*	*3,700*
139	*Vehicle Insurance*	-	*1,000*	*1,500*	*2,000*	*2,500*	*7,000*
140	*Miscellaneous Services Expenditure*	-	*1,000*	*1,200*	*1,500*	*2,000*	*5,700*
	Transfers	**994**	**2,220**	**1,000**	**1,200**	**1,500**	**5,920**
1502	Retirement Benefits	994	2,220	1,000	1,200	1,500	5,920
	Other Recurrent Expenditure	**-**	**520**	**-**	**-**	**-**	**520**
1701	Losses and Write Off	-	520	-	-	-	520
	Capital Expenditure	**11,152**	**13,650**	**9,000**	**10,000**	**12,000**	**44,650**
	Rehabilitation and Improvement of Capital Assets	**11,152**	**11,000**	**7,000**	**7,600**	**9,000**	**34,600**
2001	Buildings and Structures	-	1,500	1,000	1,200	1,500	5,200
2002	Plant, Machinery and Equipment	-	1,500	1,000	1,200	1,500	5,200
2003	Vehicles	11,152	8,000	5,000	5,200	6,000	24,200
	Acquisition of Capital Assets	**-**	**2,650**	**2,000**	**2,400**	**3,000**	**10,050**
2102	Furniture and Office Equipment	-	300	1,000	1,200	1,500	4,000
2103	Plant, Machinery and Equipment	-	2,350	1,000	1,200	1,500	6,050
	Total Expenditure	**92,882**	**122,078**	**89,800**	**108,000**	**125,000**	**444,878**
Total Financing		**92,882**	**122,078**	**89,800**	**108,000**	**125,000**	**444,878**
	Domestic	**92,882**	**122,078**	**89,800**	**108,000**	**125,000**	**444,878**
11	Domestic Funds	92,882	122,078	89,800	108,000	125,000	444,878

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**364,603**	**458,567**	**416,800**	**451,000**	**569,000**	**1,895,367**
	Personal Emoluments	**178,065**	**199,808**	**204,200**	**218,100**	**229,850**	**851,958**
1001	Salaries and Wages	115,316	118,000	112,000	117,800	122,850	470,650
1002	Overtime and Holiday Payments	5,983	9,998	7,400	8,600	9,000	34,998
1003	Other Allowances	56,766	71,810	84,800	91,700	98,000	346,310
	Travelling Expenses	**5,866**	**8,000**	**6,500**	**7,500**	**9,000**	**31,000**
1101	Domestic	1,942	2,000	2,500	3,000	4,000	11,500
1102	Foreign	3,924	6,000	4,000	4,500	5,000	19,500
	Supplies	**44,568**	**69,900**	**46,800**	**52,100**	**55,500**	**224,300**
1201	Stationery and Office Requisites	15,300	18,000	14,000	15,750	16,500	64,250
1202	Fuel	29,103	51,000	32,000	35,450	38,000	156,450
002	*Fuel Allowance*	-	*17,000*	*18,000*	*19,950*	*21,000*	*75,950*
009	*Fuel for Pool Vehicles*	-	*30,500*	*13,000*	*14,000*	*15,000*	*72,500*
010	*Fuel for Other Purposes*	-	*3,500*	*1,000*	*1,500*	*2,000*	*8,000*
1203	Diets and Uniforms	116	400	300	350	400	1,450
002	*Uniforms*	-	*400*	*300*	*350*	*400*	*1,450*
1205	Other	48	500	500	550	600	2,150
	Maintenance Expenditure	**38,676**	**37,100**	**29,200**	**33,500**	**34,700**	**134,500**
1301	Vehicles	26,907	25,000	17,000	18,750	19,000	79,750
1302	Plant and Machinery	7,172	3,900	5,800	6,800	7,300	23,800
1303	Buildings and Structures	4,597	7,000	5,400	6,100	6,500	25,000
1304	Software Maintenance	-	1,200	1,000	1,850	1,900	5,950
	Services	**79,919**	**121,430**	**108,600**	**117,200**	**216,700**	**563,930**
1401	Transport	7,724	11,230	10,000	11,000	12,000	44,230
1402	Postal and Communication	6,462	12,000	7,500	8,000	9,000	36,500
1403	Electricity and Water	24,450	35,000	26,500	28,000	30,000	119,500
1404	Rents and Local Taxes	16,678	20,000	19,100	20,000	21,000	80,100
1405	Cleaning and Janitorial Services	-	10,000	9,500	10,000	11,000	40,500
1407	Security Services	-	10,000	8,000	9,000	100,000	127,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	4,002	7,200	12,000	13,200	13,800	46,200
1409	Other	20,603	16,000	16,000	18,000	19,900	69,900
138	*Machinery and Office Equipment Service Agreements*	-	*5,000*	*5,000*	*6,000*	*6,200*	*22,200*
139	*Vehicle Insurance*	-	*5,000*	*5,500*	*6,000*	*6,700*	*23,200*
140	*Miscellaneous Services Expenditure*	-	*6,000*	*5,500*	*6,000*	*7,000*	*24,500*
	Transfers	**17,508**	**22,000**	**21,200**	**22,300**	**22,850**	**88,350**
1502	Retirement Benefits	101	300	200	300	350	1,150
1505	Subscriptions and Contributions Fee	16,326	20,000	20,000	20,000	20,000	80,000
1506	Property Loan Interest to Public Servants	1,081	1,700	1,000	2,000	2,500	7,200
	Other Recurrent Expenditure	**-**	**329**	**300**	**300**	**400**	**1,329**
1701	Losses and Write Off	-	29	-	-	-	29
1703	Implementation of the Official Languages Policy	-	300	300	300	400	1,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**11,940**	**60,200**	**51,800**	**58,000**	**62,000**	**232,000**
				Rehabilitation and Improvement of Capital Assets	**9,159**	**53,700**	**44,800**	**49,500**	**52,400**	**200,400**
	2001			Buildings and Structures	2,739	36,000	27,500	31,000	32,000	126,500
	2002			Plant, Machinery and Equipment	207	1,700	2,300	2,500	3,000	9,500
	2003			Vehicles	6,213	16,000	15,000	16,000	17,400	64,400
				Acquisition of Capital Assets	**2,155**	**4,500**	**5,000**	**6,000**	**6,600**	**22,100**
	2102			Furniture and Office Equipment	1,799	2,500	3,000	3,500	3,600	12,600
	2103			Plant, Machinery and Equipment	356	2,000	2,000	2,500	3,000	9,500
				Capacity Building	**626**	**2,000**	**2,000**	**2,500**	**3,000**	**9,500**
	2401			Staff Training	626	2,000	2,000	2,500	3,000	9,500
				Total Expenditure	**376,543**	**518,767**	**468,600**	**509,000**	**631,000**	**2,127,367**
Total Financing					**376,543**	**518,767**	**468,600**	**509,000**	**631,000**	**2,127,367**
		Domestic			**376,543**	**518,767**	**468,600**	**509,000**	**631,000**	**2,127,367**
11		Domestic Funds			376,543	518,767	468,600	509,000	631,000	2,127,367

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**231,000**	**255,000**	**280,000**	**766,000**
				Personal Emoluments	**-**	**-**	**227,000**	**250,000**	**274,000**	**751,000**
	1001			Salaries and Wages	-	-	127,000	140,000	153,000	420,000
	1003			Other Allowances	-	-	100,000	110,000	121,000	331,000
				Travelling Expenses	**-**	**-**	**1,500**	**2,000**	**2,500**	**6,000**
	1101			Domestic	-	-	1,500	2,000	2,500	6,000
				Supplies	**-**	**-**	**1,800**	**2,100**	**2,500**	**6,400**
	1201			Stationery and Office Requisites	-	-	1,800	2,100	2,500	6,400
				Transfers	**-**	**-**	**700**	**900**	**1,000**	**2,600**
	1506			Property Loan Interest to Public Servants	-	-	700	900	1,000	2,600
				Total Expenditure	**-**	**-**	**231,000**	**255,000**	**280,000**	**766,000**
Total Financing					**-**	**-**	**231,000**	**255,000**	**280,000**	**766,000**
				Domestic	**-**	**-**	**231,000**	**255,000**	**280,000**	**766,000**
11				Domestic Funds	-	-	231,000	255,000	280,000	766,000

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**-**	**-**	**664,100**	**739,000**	**763,000**	**2,166,100**
	Personal Emoluments	**-**	**-**	**551,500**	**617,600**	**634,700**	**1,803,800**
1001	Salaries and Wages	-	-	325,000	380,000	385,000	1,090,000
1002	Overtime and Holiday Payments	-	-	1,500	1,600	1,700	4,800
1003	Other Allowances	-	-	225,000	236,000	248,000	709,000
	Travelling Expenses	**-**	**-**	**21,400**	**23,100**	**24,500**	**69,000**
1101	Domestic	-	-	19,400	21,000	22,000	62,400
1102	Foreign	-	-	2,000	2,100	2,500	6,600
	Supplies	**-**	**-**	**7,300**	**7,950**	**8,400**	**23,650**
1201	Stationery and Office Requisites	-	-	2,000	2,500	2,650	7,150
1202	Fuel	-	-	5,260	5,400	5,700	16,360
002	*Fuel Allowance*	-	-	*1,500*	*1,600*	*1,700*	*4,800*
009	*Fuel for Pool Vehicles*	-	-	*3,760*	*3,800*	*4,000*	*11,560*
1203	Diets and Uniforms	-	-	40	50	50	140
002	*Uniforms*	-	-	*40*	*50*	*50*	*140*
	Maintenance Expenditure	**-**	**-**	**9,300**	**10,250**	**11,100**	**30,650**
1301	Vehicles	-	-	4,000	4,300	4,500	12,800
1302	Plant and Machinery	-	-	3,000	3,500	4,000	10,500
1303	Buildings and Structures	-	-	1,000	1,100	1,200	3,300
1304	Software Maintenance	-	-	1,300	1,350	1,400	4,050
	Services	**-**	**-**	**51,000**	**55,840**	**58,870**	**165,710**
1401	Transport	-	-	600	630	650	1,880
1402	Postal and Communication	-	-	2,000	2,100	2,200	6,300
1403	Electricity and Water	-	-	4,000	4,800	5,000	13,800
1404	Rents and Local Taxes	-	-	42,600	46,400	49,000	138,000
1405	Cleaning and Janitorial Services	-	-	650	680	700	2,030
1409	Other	-	-	1,150	1,230	1,320	3,700
138	*Machinery and Office Equipment Service Agreements*	-	-	*150*	*160*	*170*	*480*
139	*Vehicle Insurance*	-	-	*800*	*850*	*900*	*2,550*
140	*Miscellaneous Services Expenditure*	-	-	*200*	*220*	*250*	*670*
	Transfers	**-**	**-**	**23,500**	**24,150**	**25,300**	**72,950**
1505	Subscriptions and Contributions Fee	-	-	20,500	21,000	22,000	63,500
1506	Property Loan Interest to Public Servants	-	-	3,000	3,150	3,300	9,450
	Other Recurrent Expenditure	**-**	**-**	**100**	**110**	**130**	**340**
1703	Implementation of the Official Languages Policy	-	-	100	110	130	340
	Capital Expenditure	**-**	**-**	**83,000**	**90,000**	**100,000**	**273,000**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**2,500**	**3,050**	**3,300**	**8,850**
2002	Plant, Machinery and Equipment	-	-	1,000	1,050	1,100	3,150
2003	Vehicles	-	-	1,500	2,000	2,200	5,700
	Acquisition of Capital Assets	**-**	**-**	**1,000**	**1,100**	**1,200**	**3,300**
2102	Furniture and Office Equipment	-	-	500	550	600	1,650
2103	Plant, Machinery and Equipment	-	-	500	550	600	1,650
	Capacity Building	**-**	**-**	**1,000**	**1,100**	**1,200**	**3,300**
2401	Staff Training	-	-	1,000	1,100	1,200	3,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Improving Productivity, Employment Growth and Economic Development in Sri Lanka**	**-**	**-**	**33,000**	**38,150**	**44,600**	**115,750**
	2509			Other	-	-	33,000	38,150	44,600	115,750
		093		*National Productivity Awards*	-	-	*10,000*	*10,500*	*11,000*	*31,500*
		094		*Training Programmes*	-	-	*20,000*	*24,150*	*29,600*	*73,750*
		099		*Other*	-	-	*3,000*	*3,500*	*4,000*	*10,500*
002				**Special Productivity Promotion Programme (Asian Productivity Organization)**	**-**	**-**	**45,500**	**46,600**	**49,700**	**141,800**
	2509			Other	-	-	45,500	46,600	49,700	141,800
			13		-	-	*15,500*	*16,000*	*17,000*	*48,500*
			15		-	-	*27,500*	*28,000*	*30,000*	*85,500*
			17		-	-	*2,500*	*2,600*	*2,700*	*7,800*
				Total Expenditure	**-**	**-**	**747,100**	**829,000**	**863,000**	**2,439,100**
Total Financing					**-**	**-**	**747,100**	**829,000**	**863,000**	**2,439,100**
				Domestic	**-**	**-**	**704,100**	**785,000**	**816,000**	**2,305,100**
11				Domestic Funds	-	-	701,600	782,400	813,300	2,297,300
17				Foreign Finance Associated Costs	-	-	2,500	2,600	2,700	7,800
				Foreign	**-**	**-**	**43,000**	**44,000**	**47,000**	**134,000**
13				Foreign Grants	-	-	15,500	16,000	17,000	48,500
15				Reimbursable Foreign Grants	-	-	27,500	28,000	30,000	85,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**361,793**	**417,510**	**389,400**	**415,000**	**424,000**	**1,645,910**
001				**Industrial Development Administration**	**361,793**	**417,510**	**389,400**	**415,000**	**424,000**	**1,645,910**
	1001			Salaries and Wages	221,219	221,585	209,000	215,000	221,000	866,585
	1002			Overtime and Holiday Payments	1,486	3,300	2,500	2,750	2,800	11,350
	1003			Other Allowances	97,457	144,375	135,000	150,000	150,000	579,375
	1101			Domestic	2,172	2,450	3,000	3,300	3,450	12,200
	1102			Foreign	926	1,000	1,000	1,200	1,300	4,500
	1201			Stationery and Office Requisites	2,440	4,170	1,000	1,100	1,150	7,420
	1202			Fuel	8,065	8,000	8,500	8,730	9,380	34,610
		002		*Fuel Allowance*	-	*4,000*	*4,000*	*4,100*	*4,380*	*16,480*
		009		*Fuel for Pool Vehicles*	-	*4,000*	*4,500*	*4,630*	*5,000*	*18,130*
	1203			Diets and Uniforms	128	100	100	110	150	460
		002		*Uniforms*	-	*100*	*100*	*110*	*150*	*460*
	1301			Vehicles	4,711	5,750	4,000	4,400	4,600	18,750
	1302			Plant and Machinery	1,556	1,000	1,000	1,100	1,150	4,250
	1303			Buildings and Structures	720	1,000	1,000	1,100	1,150	4,250
	1401			Transport	3,000	3,480	4,000	4,400	4,600	16,480
	1402			Postal and Communication	1,942	2,500	3,000	3,300	3,450	12,250
	1403			Electricity and Water	709	1,000	1,000	1,500	2,000	5,500
	1404			Rents and Local Taxes	4,121	4,500	4,500	5,000	5,100	19,100
	1405			Cleaning and Janitorial Services	-	500	500	550	600	2,150
	1407			Security Services	-	7,000	5,000	5,500	5,750	23,250
	1409			Other	9,491	4,000	3,500	4,050	4,350	15,900
		138		*Machinery and Office Equipment Service Agreements*	-	*1,200*	*1,000*	*1,100*	*1,150*	*4,450*
		139		*Vehicle Insurance*	-	-	*500*	*550*	*600*	*1,650*
		140		*Miscellaneous Services Expenditure*	-	*2,800*	*2,000*	*2,400*	*2,600*	*9,800*
	1502			Retirement Benefits	-	100	100	110	120	430
	1506			Property Loan Interest to Public Servants	1,649	1,700	1,700	1,800	1,900	7,100
				Capital Expenditure	**1,420,114**	**1,703,600**	**1,724,500**	**2,335,000**	**2,898,000**	**8,661,100**
001				**Industrial Development Administration**	**1,529**	**3,600**	**4,500**	**5,000**	**5,300**	**18,400**
	2002			Plant, Machinery and Equipment	335	500	1,000	1,100	1,150	3,750
	2003			Vehicles	545	1,000	1,000	1,100	1,150	4,250
	2102			Furniture and Office Equipment	495	1,000	1,000	1,100	1,150	4,250
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,150	4,250
	2401			Staff Training	155	100	500	600	700	1,900
002				**Industrial Estates Development Programme**	**880,158**	**1,000,000**	**1,500,000**	**2,000,000**	**2,500,000**	**7,000,000**
	2506			Infrastructure Development	880,158	1,000,000	1,500,000	2,000,000	2,500,000	7,000,000
003				**Thrust Area Development Programme**	**84,689**	**200,000**	**100,000**	**150,000**	**200,000**	**650,000**
	2202			Development Assistance	84,689	200,000	100,000	150,000	200,000	650,000
004				**Handloom and Textile Industries**	**14,305**	**80,000**	**20,000**	**25,000**	**30,000**	**155,000**
	2509			Other	14,305	80,000	20,000	25,000	30,000	155,000
010				**Upgrading and Modernizatioan of Main and Mini Industrial Estates**	**27,469**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	27,469	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
019				**Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern)**	**100,000**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	100,000	-	-	-	-	-
040				**Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur**	**268,000**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	268,000	-	-	-	-	-
042				**Traditional and Rural Industrial Promotion**	**22,395**	**100,000**	**100,000**	**155,000**	**162,700**	**517,700**
	2509			Other	22,395	100,000	100,000	155,000	162,700	517,700
043				**Establishment of Gem Precision cutting training workshop**	**21,570**	**20,000**	**-**	**-**	**-**	**20,000**
	2509			Other	21,570	20,000	-	-	-	20,000
044				**Handloom Sector Development**	**-**	**300,000**	**-**	**-**	**-**	**300,000**
	2509			Other	-	300,000	-	-	-	300,000
				Total Expenditure	**1,781,906**	**2,121,110**	**2,113,900**	**2,750,000**	**3,322,000**	**10,307,010**
Total Financing					**1,781,906**	**2,121,110**	**2,113,900**	**2,750,000**	**3,322,000**	**10,307,010**
				Domestic	**1,781,906**	**2,121,110**	**2,113,900**	**2,750,000**	**3,322,000**	**10,307,010**
11				Domestic Funds	1,781,906	2,121,110	2,113,900	2,750,000	3,322,000	10,307,010

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,812,246**	**3,500,000**	**5,500,000**	**6,253,700**	**7,565,100**	**22,818,800**
016				**Environmentally Friendly Solutions Revolving Fund**	**214,474**	**800,000**	**1,500,000**	**1,600,000**	**1,700,000**	**5,600,000**
	2302			On-Lending	211,018	796,000	1,494,000	1,594,000	1,694,000	5,578,000
	2509			Other	3,456	4,000	6,000	6,000	6,000	22,000
017				**Small and Micro Industries Leader and Entrepreneur Promotion Project**	**2,597,773**	**2,700,000**	**4,000,000**	**4,653,700**	**5,865,100**	**17,218,800**
	2302			On-Lending	2,593,509	2,694,000	3,990,000	4,643,700	5,854,100	17,181,800
	2509			Other	4,264	6,000	10,000	10,000	11,000	37,000
				Total Expenditure	**2,812,246**	**3,500,000**	**5,500,000**	**6,253,700**	**7,565,100**	**22,818,800**
Total Financing					**2,812,246**	**3,500,000**	**5,500,000**	**6,253,700**	**7,565,100**	**22,818,800**
		Domestic			**2,812,246**	**3,500,000**	**5,500,000**	**6,253,700**	**7,565,100**	**22,818,800**
11		Domestic Funds			2,812,246	3,500,000	5,500,000	6,253,700	7,565,100	22,818,800

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,358,750**	**1,412,840**	**1,749,600**	**2,455,000**	**2,410,000**	**8,027,440**
002				**National Enterprise Development Authority**	**39,444**	**32,415**	**40,000**	**48,000**	**52,000**	**172,415**
	1503			Public Institutions (Personal Emoluments)	39,444	32,415	25,000	32,000	34,000	123,415
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	16,000	18,000	49,000
004				**Industrial Development Board**	**598,195**	**500,000**	**500,000**	**810,000**	**720,000**	**2,530,000**
	1503			Public Institutions (Personal Emoluments)	512,195	450,000	450,000	640,000	650,000	2,190,000
	1509			Public Institutions (Other Operational Expenditure)	86,000	50,000	50,000	170,000	70,000	340,000
009				**Sri Lanka National Design Centre**	**72,047**	**97,370**	**96,000**	**106,000**	**112,000**	**411,370**
	1503			Public Institutions (Personal Emoluments)	60,002	67,370	66,000	68,000	72,000	273,370
	1509			Public Institutions (Other Operational Expenditure)	12,045	30,000	30,000	38,000	40,000	138,000
010				**National Craft Council**	**169,946**	**188,055**	**190,000**	**215,000**	**230,000**	**823,055**
	1503			Public Institutions (Personal Emoluments)	136,106	148,055	150,000	170,000	180,000	648,055
	1509			Public Institutions (Other Operational Expenditure)	33,840	40,000	40,000	45,000	50,000	175,000
018				**Gem and Jewellery Research and Training Institute**	**89,119**	**95,000**	**97,000**	**104,000**	**115,000**	**411,000**
	1503			Public Institutions (Personal Emoluments)	60,520	60,000	65,000	70,000	80,000	275,000
	1509			Public Institutions (Other Operational Expenditure)	28,599	35,000	32,000	34,000	35,000	136,000
019				**Industrial Technology Institute**	**390,000**	**500,000**	**-**	**-**	**-**	**500,000**
	1503			Public Institutions (Personal Emoluments)	390,000	500,000	-	-	-	500,000
020				**Sugar Cane Research Institute**	**-**	**-**	**358,000**	**428,200**	**439,000**	**1,225,200**
	1503			Public Institutions (Personal Emoluments)	-	-	262,000	308,200	317,000	887,200
	1509			Public Institutions (Other Operational Expenditure)	-	-	96,000	120,000	122,000	338,000
022				**Sri Lanka Export Development Board**	**-**	**-**	**468,600**	**743,800**	**742,000**	**1,954,400**
	1503			Public Institutions (Personal Emoluments)	-	-	268,600	494,800	500,000	1,263,400
	1509			Public Institutions (Other Operational Expenditure)	-	-	200,000	249,000	242,000	691,000
				Capital Expenditure	**497,591**	**530,000**	**981,000**	**1,178,000**	**1,500,000**	**4,189,000**
001				**Sri Lanka Institute of Textile and Apparel (SLITA)**	**200,000**	**100,000**	**250,000**	**300,000**	**400,000**	**1,050,000**
	2201			Public Institutions	200,000	100,000	250,000	300,000	400,000	1,050,000
002				**National Enterprise Development Authority**	**32,540**	**40,000**	**50,000**	**60,000**	**80,000**	**230,000**
	2201			Public Institutions	32,540	40,000	50,000	60,000	80,000	230,000
004				**Industrial Development Board**	**148,990**	**200,000**	**200,000**	**250,000**	**300,000**	**950,000**
	2201			Public Institutions	148,990	200,000	200,000	250,000	300,000	950,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
009				**Sri Lanka National Design Centre**	**26,115**	**30,000**	**40,000**	**50,000**	**60,000**	**180,000**
	2201			Public Institutions	26,115	30,000	40,000	50,000	60,000	180,000
010				**National Craft Council**	**26,545**	**40,000**	**50,000**	**60,000**	**80,000**	**230,000**
	2201			Public Institutions	26,545	40,000	50,000	60,000	80,000	230,000
018				**Gem and Jewellery Research and Training Institute**	**14,651**	**20,000**	**25,000**	**30,000**	**40,000**	**115,000**
	2201			Public Institutions	14,651	20,000	25,000	30,000	40,000	115,000
019				**Industrial Technology Institute**	**48,750**	**100,000**	**-**	**-**	**-**	**100,000**
	2201			Public Institutions	48,750	100,000	-	-	-	100,000
020				**Sugar Cane Research Institute**	**-**	**-**	**40,000**	**50,000**	**60,000**	**150,000**
	2201			Public Institutions	-	-	40,000	50,000	60,000	150,000
021				**Kantale Sugar Company Ltd.**	**-**	**-**	**26,000**	**28,000**	**30,000**	**84,000**
	2201			Public Institutions	-	-	26,000	28,000	30,000	84,000
022				**Sri Lanka Export Development Board**	**-**	**-**	**300,000**	**350,000**	**450,000**	**1,100,000**
	2201			Public Institutions	-	-	300,000	350,000	450,000	1,100,000
				Total Expenditure	**1,856,341**	**1,942,840**	**2,730,600**	**3,633,000**	**3,910,000**	**12,216,440**
Total Financing					**1,856,341**	**1,942,840**	**2,730,600**	**3,633,000**	**3,910,000**	**12,216,440**
		Domestic			**1,856,341**	**1,942,840**	**2,730,600**	**3,633,000**	**3,910,000**	**12,216,440**
11		Domestic Funds			1,856,341	1,942,840	2,730,600	3,633,000	3,910,000	12,216,440

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**784,065**	**-**	**-**	**-**	**784,065**
				Personal Emoluments	**-**	**659,970**	**-**	**-**	**-**	**659,970**
	1001			Salaries and Wages	-	395,000	-	-	-	395,000
	1002			Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003			Other Allowances	-	260,970	-	-	-	260,970
				Travelling Expenses	**-**	**18,500**	**-**	**-**	**-**	**18,500**
	1101			Domestic	-	18,000	-	-	-	18,000
	1102			Foreign	-	500	-	-	-	500
				Supplies	**-**	**18,400**	**-**	**-**	**-**	**18,400**
	1201			Stationery and Office Requisites	-	8,000	-	-	-	8,000
	1202			Fuel	-	9,000	-	-	-	9,000
		002		*Fuel Allowance*	-	*2,000*	-	-	-	*2,000*
		009		*Fuel for Pool Vehicles*	-	*6,000*	-	-	-	*6,000*
		010		*Fuel for Other Purposes*	-	*1,000*	-	-	-	*1,000*
	1203			Diets and Uniforms	-	900	-	-	-	900
		002		*Uniforms*	-	*900*	-	-	-	*900*
	1205			Other	-	500	-	-	-	500
				Maintenance Expenditure	**-**	**8,095**	**-**	**-**	**-**	**8,095**
	1301			Vehicles	-	1,595	-	-	-	1,595
	1302			Plant and Machinery	-	500	-	-	-	500
	1303			Buildings and Structures	-	5,000	-	-	-	5,000
	1304			Software Maintenance	-	1,000	-	-	-	1,000
				Services	**-**	**71,100**	**-**	**-**	**-**	**71,100**
	1401			Transport	-	2,000	-	-	-	2,000
	1402			Postal and Communication	-	20,000	-	-	-	20,000
	1403			Electricity and Water	-	10,000	-	-	-	10,000
	1404			Rents and Local Taxes	-	33,000	-	-	-	33,000
	1405			Cleaning and Janitorial Services	-	3,600	-	-	-	3,600
	1409			Other	-	2,500	-	-	-	2,500
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	-	-	-	*1,000*
		139		*Vehicle Insurance*	-	*500*	-	-	-	*500*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
				Transfers	**-**	**8,000**	**-**	**-**	**-**	**8,000**
	1506			Property Loan Interest to Public Servants	-	8,000	-	-	-	8,000
				Capital Expenditure	**-**	**110,905**	**-**	**-**	**-**	**110,905**
				Rehabilitation and Improvement of Capital Assets	**-**	**8,905**	**-**	**-**	**-**	**8,905**
	2001			Buildings and Structures	-	6,330	-	-	-	6,330
	2002			Plant, Machinery and Equipment	-	575	-	-	-	575
	2003			Vehicles	-	2,000	-	-	-	2,000
				Acquisition of Capital Assets	**-**	**7,000**	**-**	**-**	**-**	**7,000**
	2102			Furniture and Office Equipment	-	2,000	-	-	-	2,000
	2103			Plant, Machinery and Equipment	-	5,000	-	-	-	5,000
				Capacity Building	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2401			Staff Training	-	5,000	-	-	-	5,000
				Other Capital Expenditure	**-**	**90,000**	**-**	**-**	**-**	**90,000**
	2509			Other	-	90,000	-	-	-	90,000
				Total Expenditure	**-**	**894,970**	**-**	**-**	**-**	**894,970**
Total Financing					**-**	**894,970**	**-**	**-**	**-**	**894,970**
				Domestic	**-**	**894,970**	**-**	**-**	**-**	**894,970**
11				Domestic Funds	-	894,970	-	-	-	894,970

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**930,000**	**984,000**	**1,082,000**	**2,996,000**
				Personal Emoluments	**-**	**-**	**815,500**	**852,500**	**933,000**	**2,601,000**
	1001			Salaries and Wages	-	-	448,000	450,000	500,000	1,398,000
	1002			Overtime and Holiday Payments	-	-	12,000	12,500	13,000	37,500
	1003			Other Allowances	-	-	355,500	390,000	420,000	1,165,500
				Travelling Expenses	**-**	**-**	**42,500**	**53,000**	**63,500**	**159,000**
	1101			Domestic	-	-	40,000	50,000	60,000	150,000
	1102			Foreign	-	-	2,500	3,000	3,500	9,000
				Supplies	**-**	**-**	**20,100**	**22,150**	**24,150**	**66,400**
	1201			Stationery and Office Requisites	-	-	9,000	10,000	11,000	30,000
	1202			Fuel	-	-	6,000	6,500	7,000	19,500
		002		*Fuel Allowance*	-	-	*600*	*700*	*800*	*2,100*
		009		*Fuel for Pool Vehicles*	-	-	*5,400*	*5,800*	*6,200*	*17,400*
	1203			Diets and Uniforms	-	-	100	150	150	400
		002		*Uniforms*	-	-	*100*	*150*	*150*	*400*
	1205			Other	-	-	5,000	5,500	6,000	16,500
				Maintenance Expenditure	**-**	**-**	**20,100**	**21,400**	**22,900**	**64,400**
	1301			Vehicles	-	-	10,000	10,500	11,000	31,500
	1302			Plant and Machinery	-	-	3,100	3,200	3,500	9,800
	1303			Buildings and Structures	-	-	5,000	5,500	6,000	16,500
	1304			Software Maintenance	-	-	2,000	2,200	2,400	6,600
				Services	**-**	**-**	**28,700**	**31,600**	**34,830**	**95,130**
	1401			Transport	-	-	500	550	600	1,650
	1402			Postal and Communication	-	-	10,000	11,400	12,550	33,950
	1403			Electricity and Water	-	-	8,500	9,000	10,000	27,500
	1404			Rents and Local Taxes	-	-	300	350	380	1,030
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
	1407			Security Services	-	-	2,000	2,200	2,400	6,600
	1409			Other	-	-	5,400	5,900	6,500	17,800
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,400*	*2,600*	*2,900*	*7,900*
		139		*Vehicle Insurance*	-	-	*1,000*	*1,100*	*1,200*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
				Transfers	**-**	**-**	**3,000**	**3,200**	**3,500**	**9,700**
	1506			Property Loan Interest to Public Servants	-	-	3,000	3,200	3,500	9,700
				Other Recurrent Expenditure	**-**	**-**	**100**	**150**	**120**	**370**
	1703			Implementation of the Official Languages Policy	-	-	100	150	120	370
				Capital Expenditure	**-**	**-**	**221,000**	**253,000**	**286,000**	**760,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**10,000**	**10,400**	**11,800**	**32,200**
	2001			Buildings and Structures	-	-	2,000	2,100	2,300	6,400
	2002			Plant, Machinery and Equipment	-	-	5,000	5,200	6,000	16,200
	2003			Vehicles	-	-	3,000	3,100	3,500	9,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**-**	**56,000**	**61,600**	**67,200**	**184,800**
	2102			Furniture and Office Equipment	-	-	5,000	5,500	6,000	16,500
	2103			Plant, Machinery and Equipment	-	-	50,000	55,000	60,000	165,000
	2106			Software Development	-	-	1,000	1,100	1,200	3,300
				Capacity Building	**-**	**-**	**5,000**	**6,000**	**7,000**	**18,000**
	2401			Staff Training	-	-	5,000	6,000	7,000	18,000
001				**Youth Empowerment programme**	**-**	**-**	**150,000**	**175,000**	**200,000**	**525,000**
	2202			Development Assistance	-	-	150,000	175,000	200,000	525,000
		026		*Small and Medium Enterprises (SME)*	*-*	*-*	*150,000*	*175,000*	*200,000*	*525,000*
				Total Expenditure	**-**	**-**	**1,151,000**	**1,237,000**	**1,368,000**	**3,756,000**
Total Financing					**-**	**-**	**1,151,000**	**1,237,000**	**1,368,000**	**3,756,000**
		Domestic			**-**	**-**	**1,151,000**	**1,237,000**	**1,368,000**	**3,756,000**
11		Domestic Funds			-	-	1,151,000	1,237,000	1,368,000	3,756,000

Head 303 - Department of Textile Industries
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**347,264**	**323,080**	**343,300**	**353,000**	**359,000**	**1,378,380**
Personal Emoluments	**70,068**	**80,430**	**88,000**	**93,000**	**95,000**	**356,430**
Salaries and Wages	45,270	49,650	51,000	52,000	53,000	205,650
Overtime and Holiday Payments	1,778	2,200	2,000	2,000	2,000	8,200
Other Allowances	23,020	28,580	35,000	39,000	40,000	142,580
Travelling Expenses	**2,111**	**2,750**	**2,500**	**2,600**	**2,700**	**10,550**
Domestic	2,106	2,250	2,000	2,100	2,200	8,550
Foreign	5	500	500	500	500	2,000
Supplies	**3,977**	**5,370**	**6,200**	**7,600**	**8,850**	**28,020**
Stationery and Office Requisites	1,415	2,260	3,000	3,300	4,000	12,560
Fuel	2,277	3,000	3,000	4,000	4,500	14,500
Diets and Uniforms	285	110	200	300	350	960
Maintenance Expenditure	**2,144**	**2,830**	**3,000**	**3,350**	**3,650**	**12,830**
Vehicles	1,276	1,030	1,500	1,600	1,650	5,780
Plant and Machinery	859	1,300	800	850	900	3,850
Buildings and Structures	10	500	500	600	700	2,300
Software Maintenance	-	-	200	300	400	900
Services	**15,182**	**17,140**	**17,300**	**19,950**	**22,250**	**76,640**
Transport	-	700	1,300	1,350	1,400	4,750
Postal and Communication	592	700	700	750	800	2,950
Electricity and Water	4,876	5,200	5,200	5,400	5,500	21,300
Rents and Local Taxes	4,470	4,280	4,000	4,400	4,500	17,180
Cleaning and Janitorial Services	-	2,400	2,000	2,300	2,400	9,100
Security Services	-	1,100	600	650	700	3,050
Lease Rental for Vehicles procured Under Operational Leasing	1,023	2,040	2,000	3,300	4,900	12,240
Other	4,220	720	1,500	1,800	2,050	6,070
Transfers	**253,781**	**214,560**	**226,300**	**226,500**	**226,550**	**893,910**
Welfare Programmes	253,547	214,300	226,000	226,000	226,000	892,300
Property Loan Interest to Public Servants	234	260	300	500	550	1,610
Other Recurrent Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Implementation of the Official Languages Policy	-	-	-	-	-	-
Capital Expenditure	**35,398**	**78,900**	**67,700**	**72,300**	**76,900**	**295,800**
Rehabilitation and Improvement of Capital Assets	**7,949**	**33,200**	**27,500**	**30,100**	**32,700**	**123,500**
Buildings and Structures	7,671	32,000	24,000	26,000	28,000	110,000
Plant, Machinery and Equipment	194	300	500	600	700	2,100
Vehicles	84	900	3,000	3,500	4,000	11,400
Acquisition of Capital Assets	**-**	**1,700**	**200**	**200**	**200**	**2,300**
Furniture and Office Equipment	-	250	200	200	200	850
Software Development	-	1,450	-	-	-	1,450
Other Capital Expenditure	**27,449**	**44,000**	**40,000**	**42,000**	**44,000**	**170,000**
Other	27,449	44,000	40,000	42,000	44,000	170,000
Total Expenditure	**382,662**	**401,980**	**411,000**	**425,300**	**435,900**	**1,674,180**
Total Financing	**382,662**	**401,980**	**411,000**	**425,300**	**435,900**	**1,674,180**
Domestic	382,662	401,980	411,000	425,300	435,900	1,674,180

Employment Profile

Category	Approved	Actual
Senior Level	07	05
Tertiary Level	01	01
Secondary Level	95	77
Primary Level	42	30
Other (Casual/Temporary/Contract etc.)	-	-
Total	**145**	**113**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**347,264**	**323,080**	**343,300**	**353,000**	**359,000**	**1,378,380**
	Personal Emoluments	**70,068**	**80,430**	**88,000**	**93,000**	**95,000**	**356,430**
1001	Salaries and Wages	45,270	49,650	51,000	52,000	53,000	205,650
1002	Overtime and Holiday Payments	1,778	2,200	2,000	2,000	2,000	8,200
1003	Other Allowances	23,020	28,580	35,000	39,000	40,000	142,580
	Travelling Expenses	**2,111**	**2,750**	**2,500**	**2,600**	**2,700**	**10,550**
1101	Domestic	2,106	2,250	2,000	2,100	2,200	8,550
1102	Foreign	5	500	500	500	500	2,000
	Supplies	**3,977**	**5,370**	**6,200**	**7,600**	**8,850**	**28,020**
1201	Stationery and Office Requisites	1,415	2,260	3,000	3,300	4,000	12,560
1202	Fuel	2,277	3,000	3,000	4,000	4,500	14,500
002	*Fuel Allowance*	-	-	*1,000*	*2,000*	*2,500*	*5,500*
009	*Fuel for Pool Vehicles*	-	-	*2,000*	*2,000*	*2,000*	*6,000*
1203	Diets and Uniforms	285	110	200	300	350	960
	Maintenance Expenditure	**2,144**	**2,830**	**3,000**	**3,350**	**3,650**	**12,830**
1301	Vehicles	1,276	1,030	1,500	1,600	1,650	5,780
1302	Plant and Machinery	859	1,300	800	850	900	3,850
1303	Buildings and Structures	10	500	500	600	700	2,300
1304	Software Maintenance	-	-	200	300	400	900
	Services	**15,182**	**17,140**	**17,300**	**19,950**	**22,250**	**76,640**
1401	Transport	-	700	1,300	1,350	1,400	4,750
1402	Postal and Communication	592	700	700	750	800	2,950
1403	Electricity and Water	4,876	5,200	5,200	5,400	5,500	21,300
1404	Rents and Local Taxes	4,470	4,280	4,000	4,400	4,500	17,180
1405	Cleaning and Janitorial Services	-	2,400	2,000	2,300	2,400	9,100
1407	Security Services	-	1,100	600	650	700	3,050
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,023	2,040	2,000	3,300	4,900	12,240
1409	Other	4,220	720	1,500	1,800	2,050	6,070
138	*Machinery and Office Equipment Service Agreements*	-	-	*200*	*300*	*400*	*900*
139	*Vehicle Insurance*	-	-	*200*	*300*	*350*	*850*
140	*Miscellaneous Services Expenditure*	-	-	*1,100*	*1,200*	*1,300*	*3,600*
	Transfers	**253,781**	**214,560**	**226,300**	**226,500**	**226,550**	**893,910**
1501	Welfare Programmes	253,547	214,300	226,000	226,000	226,000	892,300
1506	Property Loan Interest to Public Servants	234	260	300	500	550	1,610
	Other Recurrent Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
1703	Implementation of the Official Languages Policy	-	-	-	-	-	-
	Capital Expenditure	**35,398**	**78,900**	**67,700**	**72,300**	**76,900**	**295,800**
	Rehabilitation and Improvement of Capital Assets	**7,949**	**33,200**	**27,500**	**30,100**	**32,700**	**123,500**
2001	Buildings and Structures	7,671	32,000	24,000	26,000	28,000	110,000
2002	Plant, Machinery and Equipment	194	300	500	600	700	2,100
2003	Vehicles	84	900	3,000	3,500	4,000	11,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**1,700**	**200**	**200**	**200**	**2,300**
	2102			Furniture and Office Equipment	-	250	200	200	200	850
	2106			Software Development	-	1,450	-	-	-	1,450
				Other Capital Expenditure	**27,449**	**44,000**	**40,000**	**42,000**	**44,000**	**170,000**
	2509			Other	27,449	44,000	40,000	42,000	44,000	170,000
				Total Expenditure	**382,662**	**401,980**	**411,000**	**425,300**	**435,900**	**1,674,180**
Total Financing					**382,662**	**401,980**	**411,000**	**425,300**	**435,900**	**1,674,180**
		Domestic			**382,662**	**401,980**	**411,000**	**425,300**	**435,900**	**1,674,180**
11		Domestic Funds			382,662	401,980	411,000	425,300	435,900	1,674,180

Government Funding Statutory Boards / Public Institutions

Sri Lanka Institute of Textile & Apparels

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**436,784**	**330,000**	**490,000**
Revenue		**236,784**	**230,000**	**240,000**
Government Contribution - Recurrent		**-**	**-**	**-**
1503	*Public Institutions (Personal Emoluments)*	-	-	-
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**200,000**	**100,000**	**250,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*200,000*	*100,000*	*250,000*

National Enterprise Development Authority

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**71,984**	**72,415**	**90,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**39,444**	**32,415**	**40,000**
1503	*Public Institutions (Personal Emoluments)*	*39,444*	*32,415*	*25,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	*15,000*
Government Contribution - Capital		**32,540**	**40,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*32,540*	*40,000*	*50,000*

Industrial Development Board

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,004,185**	**901,000**	**912,000**
Revenue		**257,000**	**201,000**	**212,000**
Government Contribution - Recurrent		**598,195**	**500,000**	**500,000**
1503	*Public Institutions (Personal Emoluments)*	*512,195*	*450,000*	**450,000**
1509	*Public Institutions (Other Operational Expenditure)*	*86,000*	*50,000*	*50,000*
Government Contribution - Capital		**148,990**	**200,000**	**200,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*148,990*	*200,000*	*200,000*

Sri Lanka National Design Centre

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**99,562**	**130,070**	**137,600**
Revenue		**1,400**	**2,700**	**1,600**
Government Contribution - Recurrent		**72,047**	**97,370**	**96,000**
1503	*Public Institutions (Personal Emoluments)*	*60,002*	*67,370*	*66,000*
1509	*Public Institutions (Other Operational Expenditure)*	*12,045*	*30,000*	*30,000*
Government Contribution - Capital		**26,115**	**30,000**	**40,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*26,115*	*30,000*	*40,000*

National Crafts Council

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**214,491**	**247,055**	**260,000**
Revenue		**18,000**	**19,000**	**20,000**
Government Contribution - Recurrent		**169,946**	**188,055**	**190,000**
1503	*Public Institutions (Personal Emoluments)*	*136,106*	*148,055*	*150,000*
1509	*Public Institutions (Other Operational Expenditure)*	*33,840*	*40,000*	*40,000*
Government Contribution - Capital		**26,545**	**40,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*26,545*	*40,000*	*50,000*

Gem and Jewellery Research and Traning Institute

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**139,270**	**153,000**	**162,000**
Revenue		**35,500**	**38,000**	**40,000**
Government Contribution - Recurrent		**89,119**	**95,000**	**97,000**
1503	*Public Institutions (Personal Emoluments)*	*60,520*	*60,000*	*65,000*
1509	*Public Institutions (Other Operational Expenditure)*	*28,599*	*35,000*	*32,000*
Government Contribution - Capital		**14,651**	**20,000**	**25,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*14,651*	*20,000*	*25,000*

Sugar Cane Research Institute

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**315,955**	**350,560**	**425,750**
Revenue		**29,955**	**20,000**	**27,750**
Government Contribution - Recurrent		**258,000**	**300,560**	**358,000**
1503	*Public Institutions (Personal Emoluments)*	*197,000*	*230,560*	*262,000*
1509	*Public Institutions (Other Operational Expenditure)*	*61,000*	*70,000*	*96,000*
Government Contribution - Capital		**28,000**	**30,000**	**40,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*28,000*	*30,000*	*40,000*

Sri Lanka Export Development Board

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**451,718**	**757,616**	**818,600**
Revenue		**85,718**	**47,616**	**50,000**
Government Contribution - Recurrent		**298,000**	**410,000**	**468,600**
1503	*Public Institutions (Personal Emoluments)*	*189,000*	*210,000*	*268,600*
1509	*Public Institutions (Other Operational Expenditure)*	*109,000*	*200,000*	*200,000*
Government Contribution - Capital		**68,000**	**300,000**	**300,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*68,000*	*300,000*	*300,000*

Ministry of Fisheries Aquatic and Ocean Resources

ESTIMATES 2025

Ministry of Fisheries, Aquatic and Ocean Resources

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

Providing opportunities for domestic companies to expand fishing in international seas

Expand domestic canned fish industry.

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

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

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

Establishment, maintenance and management of fishery harbours and anchorages

Development and maintenance of ice plants, cold rooms and other infrastructure facilities

Sale and distribution of fish and fish-based products

Matters relating to all other Duties and functions assigned to Institutions

Department

Department of Fisheries and Aquatic Resources

Statutory Boards/State Owned Enterprises

Partly or Fully Funded

National Aquatic Resources Research and Development Agency

National Aquaculture Development Authority

Ceylon Fishery Harbours Corporation

Self Financing

Ceylon Fishery Corporation

Cey-Nor Foundation Ltd

North sea Ltd

Ministry of Fisheries, Aquatic and Ocean Resources

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**6,213**				
Personal Emoluments				1,131			2	2.3
Other Recurrent				2,082			2	2.3
Financial support for the revival of the fisheries industry				3,000			2	
Total Capital				**5,227**				
Domestic Funded Projects								
Development and Conservation of Lagoons	4,200	2018-2026	2,795.26	100	Dredging and cleaning - Arugambay Lagoon	30% completion of Cleaning and Conservation of Arugambay Lagoon	2 14	2.3 14.4
					Nandikadal, Nayaru , Lankapatuna,KoggalaRekawa, Garaduwa.	Studies/researches on Lankapatuna, Nayaru and Nandikadal Lagoons have been completed		
					Production enhancement of Lagoons.	Increased production in each selected lagoons.		
					Lagoon demarcation	Completed demarcation of 02 selected lagoons.		
					Establishment of Lagoon Management Committees	Established 05 committees.		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
					Research and Development studies(Master Plan Development -Cluster A & C) Negombo Lagoon Development Project- PK. III Regina Road –Balance work PK.VII- Construction of Near Court complex jetty - 40%	Development of 11 master plans for Lagoons completed PK. III Regina Road - 100% Completed PK.VII- Construction of Near Court complex jetty - 40% completed		
Development of Myliddy Fishery Harbour	711 (without VAT)	2021-2026	145.55	200	All Shore Facilities including Auction hall , Boundary wall, Gate etc.- 100%	All Shore Facilities – 100%	2 14	2.3 14.4
Construction of Gandara Fishery Harbour (Construction works and Acquisition work)	11,354.00 (without VAT)	2020-2026	8,091.3	3,650	Land Acquisition & Resettlement - 100% Marine works – 100% Shore facilities – 70%	Operation will be starte with minimum facilities Land acquisition – 100% and shore facilities – 70%	2 14	2.3 14.4
Fisheries Industry Development in Northern Region	500	2024	184.74	280	Selected Landing sites 100% completed	Construction work – 100% completed	2 14	2.3 14.4
Habitat Enrichment for fish production in Coastal Area	160	2020-2025	64	50	Install 05 Fish Aggregating Devices (FAD) along the coastal water belt in Gampaha, Galle, Matara, Ampara and Mannar districts of Sri Lanka	Stabilized 05 new breeding grounds	14	14.7
Safety improvement of land insights	30.5	2025	-	20	Protection and preservation of marine ecosystem by preventing pollutant and derbies	Reduce the number of accidents by installing 158 beacon lamps and 42 solar powered beacon lamps	8 11	8.8 11.2 11.7
Other Capital				**927**				
Total				**11,440**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Fisheries Aquatic and Ocean Resources	13	8	4	96	38	1	**160**
Department of Fisheries and Aquatic Resources	7	24	19	655	101	0	**806**
National Aquaculture Development Authority of Sri Lanka	3	24	76	179	324	0	**606**
National Aquatic Resources Research and Development Agency	30	44	15	92	89	1	**271**
Ceylon Fishery Harbours Corporation	8	42	56	329	611	233	**1,279**
Total	**61**	**142**	**170**	**1,351**	**1,163**	**235**	**3,122**

Ministry of Fisheries Aquatic and Ocean Resources
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,223,438**	**3,632,937**	**6,213,000**	**5,000,000**	**5,500,000**	**20,345,937**
Personal Emoluments	**710,048**	**830,407**	**1,131,000**	**1,348,000**	**1,485,300**	**4,794,707**
Salaries and Wages	465,948	483,000	547,000	717,000	773,000	2,520,000
Overtime and Holiday Payments	16,874	20,400	29,000	45,000	69,300	163,700
Other Allowances	227,227	327,007	555,000	586,000	643,000	2,111,007
Travelling Expenses	**16,533**	**18,000**	**18,400**	**30,500**	**139,000**	**205,900**
Domestic	11,540	12,530	10,300	16,000	120,500	159,330
Foreign	4,994	5,470	8,100	14,500	18,500	46,570
Supplies	**111,123**	**116,710**	**118,550**	**146,550**	**166,100**	**547,910**
Stationery and Office Requisites	30,449	32,000	30,500	38,000	42,000	142,500
Fuel	66,257	67,810	72,610	89,500	102,700	332,620
Diets and Uniforms	978	700	440	1,050	1,400	3,590
Other	13,440	16,200	15,000	18,000	20,000	69,200
Maintenance Expenditure	**38,705**	**46,650**	**44,500**	**67,200**	**83,600**	**241,950**
Vehicles	27,748	32,193	30,000	38,500	44,000	144,693
Plant and Machinery	9,402	8,957	8,500	12,800	17,000	47,257
Buildings and Structures	1,556	2,800	2,200	5,900	9,600	20,500
Software Maintenance	-	2,700	3,800	10,000	13,000	29,500
Services	**308,359**	**166,001**	**168,300**	**232,400**	**273,500**	**840,201**
Transport	12,266	17,000	13,000	18,500	22,000	70,500
Postal and Communication	20,008	24,300	23,500	33,500	38,000	119,300
Electricity and Water	34,783	42,500	44,000	56,000	61,000	203,500
Rents and Local Taxes	5,380	10,000	8,000	13,900	16,000	47,900
Cleaning and Janitorial Services	-	12,950	14,800	19,500	23,000	70,250
Security Services	-	19,700	35,000	38,000	43,000	135,700
Lease Rental for Vehicles procured Under Operational Leasing	1,466	7,470	3,000	4,500	6,000	20,970
Other	234,455	32,081	27,000	48,500	64,500	172,081
Transfers	**3,037,281**	**2,453,439**	**4,731,040**	**3,172,550**	**3,348,000**	**13,705,029**
Welfare Programmes	1,278,354	130,120	10,000	15,000	20,000	175,120
Retirement Benefits	-	1,090	1,000	3,000	4,000	9,090
Public Institutions (Personal Emoluments)	1,463,743	1,268,829	1,377,000	2,047,000	2,159,000	6,851,829
Development Subsidies	36,199	812,500	3,006,890	15,000	18,000	3,852,390
Subscriptions and Contributions Fee	112,541	76,300	76,000	85,000	92,000	329,300
Property Loan Interest to Public Servants	4,575	6,100	4,150	5,800	8,000	24,050
Other	5,386	8,500	6,000	8,000	12,000	34,500
Public Institutions (Other Operational Expenditure)	136,483	150,000	250,000	993,750	1,035,000	2,428,750
Other Recurrent Expenditure	**1,388**	**1,730**	**1,210**	**2,800**	**4,500**	**10,240**
Losses and Write Off	1,088	630	110	300	500	1,540
Implementation of the Official Languages Policy	300	1,100	1,100	2,500	4,000	8,700
Capital Expenditure	**3,986,940**	**7,379,496**	**5,227,000**	**8,000,000**	**8,500,000**	**29,106,496**
Rehabilitation and Improvement of Capital Assets	**49,830**	**58,538**	**56,000**	**80,000**	**191,000**	**385,538**
Buildings and Structures	23,605	21,000	27,000	41,000	100,000	189,000
Plant, Machinery and Equipment	438	9,500	6,000	11,000	43,000	69,500
Vehicles	25,786	28,038	23,000	28,000	48,000	127,038

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**678,582**	**4,290,050**	**4,304,000**	**4,214,000**	**1,047,000**	**13,855,050**
Furniture and Office Equipment	3,790	8,000	5,000	10,000	40,000	63,000
Plant, Machinery and Equipment	645,765	30,388	23,000	34,500	76,000	163,888
Buildings and Structures	27,526	3,248,662	3,774,000	4,118,000	901,000	12,041,662
Land and Land Improvements	-	1,000,000	500,000	46,500	-	1,546,500
Software Development	1,500	3,000	2,000	5,000	30,000	40,000
Capital Transfers	**209,116**	**556,509**	**674,000**	**1,463,000**	**2,422,000**	**5,115,509**
Public Institutions	134,718	322,000	460,000	640,000	1,350,000	2,772,000
Development Assistance	74,398	234,509	214,000	823,000	1,072,000	2,343,509
Capacity Building	**3,028**	**3,500**	**4,000**	**8,000**	**46,400**	**61,900**
Staff Training	3,028	3,500	4,000	8,000	46,400	61,900
Other Capital Expenditure	**3,046,384**	**2,470,899**	**189,000**	**2,235,000**	**4,793,600**	**9,688,499**
Infrastructure Development	3,011,384	40,000	79,000	135,000	204,000	458,000
Research and Development	35,000	20,000	20,000	50,000	350,000	440,000
Other	-	2,410,899	90,000	2,050,000	4,239,600	8,790,499
Total Expenditure	**8,210,378**	**11,012,433**	**11,440,000**	**13,000,000**	**14,000,000**	**49,452,433**
Total Financing	**8,210,378**	**11,012,433**	**11,440,000**	**13,000,000**	**14,000,000**	**49,452,433**
Domestic	7,434,069	9,479,433	11,440,000	13,000,000	14,000,000	47,919,433
Foreign	776,309	1,533,000	-	-	-	1,533,000

Ministry of Fisheries Aquatic and Ocean Resources
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
151 -	**Minister of Fisheries Aquatic and Ocean Resources**						
	Operational Activities	**1,797,232**	**669,029**	**437,000**	**558,750**	**757,300**	**2,422,079**
	Recurrent Expenditure	1,724,613	556,120	395,000	500,250	576,900	2,028,270
	Capital Expenditure	72,620	112,909	42,000	58,500	180,400	393,809
	Development Activities	**4,814,949**	**8,579,328**	**6,625,000**	**10,695,250**	**10,983,600**	**36,883,178**
	Recurrent Expenditure	1,600,226	1,418,829	1,627,000	3,040,750	3,194,000	9,280,579
	Capital Expenditure	3,214,723	7,160,499	4,998,000	7,654,500	7,789,600	27,602,599
	Total Expenditure	**6,612,182**	**9,248,357**	**7,062,000**	**11,254,000**	**11,740,900**	**39,305,257**
	Recurrent Expenditure	3,324,839	1,974,949	2,022,000	3,541,000	3,770,900	11,308,849
	Capital Expenditure	3,287,343	7,273,408	5,040,000	7,713,000	7,970,000	27,996,408
290 -	**Department of Fisheries and Aquatic Resources**						
	Operational Activities	**1,598,197**	**1,764,076**	**4,378,000**	**1,746,000**	**2,259,100**	**10,147,176**
	Recurrent Expenditure	898,599	1,657,988	4,191,000	1,459,000	1,729,100	9,037,088
	Capital Expenditure	699,597	106,088	187,000	287,000	530,000	1,110,088
	Total Expenditure	**1,598,197**	**1,764,076**	**4,378,000**	**1,746,000**	**2,259,100**	**10,147,176**
	Grand Total	**8,210,378**	**11,012,433**	**11,440,000**	**13,000,000**	**14,000,000**	**49,452,433**
	Total Recurrent	**4,223,438**	**3,632,937**	**6,213,000**	**5,000,000**	**5,500,000**	**20,345,937**
	Total Capital	**3,986,940**	**7,379,496**	**5,227,000**	**8,000,000**	**8,500,000**	**29,106,496**

Head 151 - Minister of Fisheries Aquatic and Ocean Resources
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,324,839**	**1,974,949**	**2,022,000**	**3,541,000**	**3,770,900**	**11,308,849**
Personal Emoluments	**168,538**	**183,819**	**179,000**	**223,000**	**243,000**	**828,819**
Salaries and Wages	109,784	110,000	98,000	117,000	123,000	448,000
Overtime and Holiday Payments	8,870	9,400	11,000	20,000	27,000	67,400
Other Allowances	49,885	64,419	70,000	86,000	93,000	313,419
Travelling Expenses	**10,686**	**10,000**	**8,400**	**14,500**	**20,500**	**53,400**
Domestic	5,895	6,530	3,300	6,000	8,500	24,330
Foreign	4,791	3,470	5,100	8,500	12,000	29,070
Supplies	**57,629**	**58,010**	**58,240**	**72,050**	**84,800**	**273,100**
Stationery and Office Requisites	10,712	12,000	10,500	13,000	16,000	51,500
Fuel	46,825	45,810	47,500	58,500	68,000	219,810
Diets and Uniforms	92	200	240	550	800	1,790
Maintenance Expenditure	**23,909**	**26,300**	**25,500**	**35,700**	**45,600**	**133,100**
Vehicles	18,357	19,193	19,000	23,500	26,000	87,693
Plant and Machinery	4,658	4,457	3,500	5,800	9,000	22,757
Buildings and Structures	894	1,300	1,200	3,400	5,600	11,500
Software Maintenance	-	1,350	1,800	3,000	5,000	11,150
Services	**47,695**	**73,151**	**70,100**	**93,900**	**114,500**	**351,651**
Transport	6,569	10,200	5,800	9,500	12,000	37,500
Postal and Communication	5,186	7,300	5,500	8,500	12,000	33,300
Electricity and Water	14,756	18,000	24,000	31,000	35,000	108,000
Rents and Local Taxes	1,658	3,000	3,000	4,900	6,000	16,900
Cleaning and Janitorial Services	-	7,300	6,800	7,500	8,000	29,600
Security Services	-	12,700	15,000	16,000	18,000	61,700
Lease Rental for Vehicles procured Under Operational Leasing	-	3,570	-	-	-	3,570
Other	19,525	11,081	10,000	16,500	23,500	61,081
Transfers	**3,016,050**	**1,622,039**	**1,679,650**	**3,099,550**	**3,259,000**	**9,660,239**
Welfare Programmes	1,278,354	125,120	-	-	-	125,120
Retirement Benefits	-	1,090	1,000	3,000	4,000	9,090
Public Institutions (Personal Emoluments)	1,463,743	1,268,829	1,377,000	2,047,000	2,159,000	6,851,829
Development Subsidies	24,203	-	-	-	-	-
Subscriptions and Contributions Fee	112,541	76,300	51,000	55,000	60,000	242,300
Property Loan Interest to Public Servants	727	700	650	800	1,000	3,150
Public Institutions (Other Operational Expenditure)	136,483	150,000	250,000	993,750	1,035,000	2,428,750
Other Recurrent Expenditure	**331**	**1,630**	**1,110**	**2,300**	**3,500**	**8,540**
Losses and Write Off	179	630	110	300	500	1,540
Implementation of the Official Languages Policy	152	1,000	1,000	2,000	3,000	7,000
Capital Expenditure	**3,287,343**	**7,273,408**	**5,040,000**	**7,713,000**	**7,970,000**	**27,996,408**
Rehabilitation and Improvement of Capital Assets	**22,766**	**35,538**	**27,000**	**37,000**	**71,000**	**170,538**
Buildings and Structures	2,040	6,000	7,000	11,000	20,000	44,000
Plant, Machinery and Equipment	438	7,500	4,000	6,000	18,000	35,500
Vehicles	20,288	22,038	16,000	20,000	33,000	91,038
Acquisition of Capital Assets	**29,480**	**4,253,962**	**4,274,000**	**4,166,000**	**933,000**	**13,626,962**
Furniture and Office Equipment	472	2,000	2,000	5,000	28,000	37,000
Plant, Machinery and Equipment	1,482	3,300	3,000	4,500	26,000	36,800
Buildings and Structures	27,526	3,248,662	3,769,000	4,110,000	879,000	12,006,662
Land and Land Improvements	-	1,000,000	500,000	46,500	-	1,546,500
Capital Transfers	**208,203**	**551,509**	**668,000**	**1,455,000**	**2,400,000**	**5,074,509**
Public Institutions	134,718	322,000	460,000	640,000	1,350,000	2,772,000
Development Assistance	73,485	229,509	208,000	815,000	1,050,000	2,302,509
Capacity Building	**939**	**1,500**	**1,000**	**2,000**	**26,400**	**30,900**
Staff Training	939	1,500	1,000	2,000	26,400	30,900

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Other Capital Expenditure	**3,025,955**	**2,430,899**	**70,000**	**2,053,000**	**4,539,600**	**9,093,499**
Infrastructure Development	2,990,955	-	-	-	-	-
Research and Development	35,000	20,000	20,000	50,000	350,000	440,000
Other	-	2,410,899	50,000	2,003,000	4,189,600	8,653,499
Total Expenditure	**6,612,182**	**9,248,357**	**7,062,000**	**11,254,000**	**11,740,900**	**39,305,257**
Total Financing	**6,612,182**	**9,248,357**	**7,062,000**	**11,254,000**	**11,740,900**	**39,305,257**
Domestic	6,612,182	7,715,357	7,062,000	11,254,000	11,740,900	37,772,257
Foreign	-	1,533,000	-	-	-	1,533,000

Employment Profile

Category	Approved	Actual
Senior Level	268	172
Tertiary Level	186	151
Secondary Level	921	696
Primary Level	1,175	1,062
Other (Casual/Temporary/Contract etc.)	3	235
Total	**2,553**	**2,316**

Salaries and Allowances for 2025 are based on actual cadre of 2024

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**73,698**	**76,000**	**73,800**	**104,800**	**126,500**	**381,100**
				Personal Emoluments	**30,111**	**28,000**	**32,000**	**48,000**	**53,000**	**161,000**
	1001			Salaries and Wages	18,327	16,000	16,000	22,000	23,000	77,000
	1002			Overtime and Holiday Payments	4,306	3,900	6,000	10,000	12,000	31,900
	1003			Other Allowances	7,477	8,100	10,000	16,000	18,000	52,100
				Travelling Expenses	**5,616**	**5,000**	**4,200**	**7,000**	**11,000**	**27,200**
	1101			Domestic	4,362	3,530	1,200	2,500	4,000	11,230
	1102			Foreign	1,254	1,470	3,000	4,500	7,000	15,970
				Supplies	**25,602**	**23,710**	**23,600**	**26,200**	**30,400**	**103,910**
	1201			Stationery and Office Requisites	2,839	2,000	2,000	3,000	4,000	11,000
	1202			Fuel	22,763	21,610	21,500	23,000	26,000	92,110
		002		*Fuel Allowance*	-	*20,903*	*21,000*	*22,000*	*24,000*	*87,903*
		010		*Fuel for Other Purposes*	-	*707*	*500*	*1,000*	*2,000*	*4,207*
	1203			Diets and Uniforms	-	100	100	200	400	800
		002		*Uniforms*	-	-	*100*	*200*	*400*	*700*
				Maintenance Expenditure	**6,885**	**4,700**	**4,700**	**6,200**	**7,600**	**23,200**
	1301			Vehicles	5,992	4,000	4,000	5,000	6,000	19,000
	1302			Plant and Machinery	820	500	500	800	1,000	2,800
	1303			Buildings and Structures	74	200	200	400	600	1,400
				Services	**5,484**	**13,500**	**8,300**	**14,400**	**20,500**	**56,700**
	1401			Transport	1,200	6,000	1,800	2,500	4,000	14,300
	1402			Postal and Communication	1,882	3,000	2,000	3,500	5,000	13,500
	1403			Electricity and Water	1,762	2,000	2,000	4,000	5,000	13,000
	1404			Rents and Local Taxes	-	500	500	900	1,000	2,900
	1409			Other	639	2,000	2,000	3,500	5,500	13,000
		139		*Vehicle Insurance*	-	*1,500*	*1,500*	*2,000*	*3,500*	*8,500*
		140		*Miscellaneous Services Expenditure*	-	*500*	*500*	*1,500*	*2,000*	*4,500*
				Transfers	**-**	**1,090**	**1,000**	**3,000**	**4,000**	**9,090**
	1502			Retirement Benefits	-	1,090	1,000	3,000	4,000	9,090
				Capital Expenditure	**4,135**	**12,100**	**8,000**	**14,500**	**33,000**	**67,600**
				Rehabilitation and Improvement of Capital Assets	**3,728**	**10,100**	**6,000**	**10,000**	**19,000**	**45,100**
	2001			Buildings and Structures	80	1,000	1,000	3,000	5,000	10,000
	2002			Plant, Machinery and Equipment	316	1,000	1,000	2,000	6,000	10,000
	2003			Vehicles	3,332	8,100	4,000	5,000	8,000	25,100
				Acquisition of Capital Assets	**407**	**2,000**	**2,000**	**4,500**	**14,000**	**22,500**
	2102			Furniture and Office Equipment	280	1,000	1,000	3,000	8,000	13,000
	2103			Plant, Machinery and Equipment	128	1,000	1,000	1,500	6,000	9,500
				Total Expenditure	**77,833**	**88,100**	**81,800**	**119,300**	**159,500**	**448,700**
Total Financing					**77,833**	**88,100**	**81,800**	**119,300**	**159,500**	**448,700**
				Domestic	**77,833**	**88,100**	**81,800**	**119,300**	**159,500**	**448,700**
11				Domestic Funds	77,833	88,100	81,800	119,300	159,500	448,700

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,650,915**	**480,120**	**321,200**	**395,450**	**450,400**	**1,647,170**
				Personal Emoluments	**138,428**	**155,819**	**147,000**	**175,000**	**190,000**	**667,819**
	1001			Salaries and Wages	91,457	94,000	82,000	95,000	100,000	371,000
	1002			Overtime and Holiday Payments	4,564	5,500	5,000	10,000	15,000	35,500
	1003			Other Allowances	42,407	56,319	60,000	70,000	75,000	261,319
				Travelling Expenses	**5,070**	**5,000**	**4,200**	**7,500**	**9,500**	**26,200**
	1101			Domestic	1,532	3,000	2,100	3,500	4,500	13,100
	1102			Foreign	3,537	2,000	2,100	4,000	5,000	13,100
				Supplies	**32,028**	**34,300**	**34,640**	**45,850**	**54,400**	**169,190**
	1201			Stationery and Office Requisites	7,873	10,000	8,500	10,000	12,000	40,500
	1202			Fuel	24,063	24,200	26,000	35,500	42,000	127,700
		002		*Fuel Allowance*	-	*7,700*	*7,500*	*12,000*	*14,000*	*41,200*
		009		*Fuel for Pool Vehicles*	-	*14,000*	*16,000*	*20,000*	*23,000*	*73,000*
		010		*Fuel for Other Purposes*	-	*2,500*	*2,500*	*3,500*	*5,000*	*13,500*
	1203			Diets and Uniforms	92	100	140	350	400	990
		002		*Uniforms*	-	*100*	*140*	*350*	*400*	*990*
				Maintenance Expenditure	**17,024**	**21,600**	**20,800**	**29,500**	**38,000**	**109,900**
	1301			Vehicles	12,366	15,193	15,000	18,500	20,000	68,693
	1302			Plant and Machinery	3,838	3,957	3,000	5,000	8,000	19,957
	1303			Buildings and Structures	821	1,100	1,000	3,000	5,000	10,100
	1304			Software Maintenance	-	1,350	1,800	3,000	5,000	11,150
				Services	**42,211**	**59,651**	**61,800**	**79,500**	**94,000**	**294,951**
	1401			Transport	5,369	4,200	4,000	7,000	8,000	23,200
	1402			Postal and Communication	3,304	4,300	3,500	5,000	7,000	19,800
	1403			Electricity and Water	12,995	16,000	22,000	27,000	30,000	95,000
	1404			Rents and Local Taxes	1,658	2,500	2,500	4,000	5,000	14,000
	1405			Cleaning and Janitorial Services	-	7,300	6,800	7,500	8,000	29,600
	1407			Security Services	-	12,700	15,000	16,000	18,000	61,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	3,570	-	-	-	3,570
	1409			Other	18,886	9,081	8,000	13,000	18,000	48,081
		138		*Machinery and Office Equipment Service Agreements*	-	*3,692*	*5,000*	*6,000*	*7,000*	*21,692*
		139		*Vehicle Insurance*	-	*2,450*	*2,000*	*4,000*	*6,000*	*14,450*
		140		*Miscellaneous Services Expenditure*	-	*2,939*	*1,000*	*3,000*	*5,000*	*11,939*
				Transfers	**137,471**	**77,000**	**51,650**	**55,800**	**61,000**	**245,450**
	1504			Development Subsidies	24,203	-	-	-	-	-
	1505			Subscriptions and Contributions Fee	112,541	76,300	51,000	55,000	60,000	242,300
	1506			Property Loan Interest to Public Servants	727	700	650	800	1,000	3,150
				Other Recurrent Expenditure	**331**	**1,630**	**1,110**	**2,300**	**3,500**	**8,540**
	1701			Losses and Write Off	179	630	110	300	500	1,540
	1703			Implementation of the Official Languages Policy	152	1,000	1,000	2,000	3,000	7,000
001				**Compensation for fishermen affected from fire on MV X-Press pearl cargo ship**	**1,278,354**	**125,120**	**-**	**-**	**-**	**125,120**
	1501			Welfare Programmes	1,278,354	125,120	-	-	-	125,120

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**68,485**	**100,809**	**34,000**	**44,000**	**147,400**	**326,209**
				Rehabilitation and Improvement of Capital Assets	**19,038**	**25,438**	**21,000**	**27,000**	**52,000**	**125,438**
	2001			Buildings and Structures	1,960	5,000	6,000	8,000	15,000	34,000
	2002			Plant, Machinery and Equipment	122	6,500	3,000	4,000	12,000	25,500
	2003			Vehicles	16,956	13,938	12,000	15,000	25,000	65,938
				Acquisition of Capital Assets	**29,073**	**52,362**	**12,000**	**15,000**	**69,000**	**148,362**
	2102			Furniture and Office Equipment	193	1,000	1,000	2,000	20,000	24,000
	2103			Plant, Machinery and Equipment	1,354	2,300	2,000	3,000	20,000	27,300
	2104			Buildings and Structures	27,526	49,062	9,000	10,000	29,000	97,062
				Capital Transfers	**19,435**	**21,509**	**-**	**-**	**-**	**21,509**
	2202			Development Assistance	19,435	21,509	-	-	-	21,509
			17		*19,435*	*21,509*	-	-	-	*21,509*
				Capacity Building	**939**	**1,500**	**1,000**	**2,000**	**26,400**	**30,900**
	2401			Staff Training	939	1,500	1,000	2,000	26,400	30,900
				Total Expenditure	**1,719,400**	**580,929**	**355,200**	**439,450**	**597,800**	**1,973,379**
Total Financing					**1,719,400**	**580,929**	**355,200**	**439,450**	**597,800**	**1,973,379**
		Domestic			**1,719,400**	**580,929**	**355,200**	**439,450**	**597,800**	**1,973,379**
11		Domestic Funds			1,699,965	559,420	355,200	439,450	597,800	1,951,870
17		Foreign Finance Associated Costs			19,435	21,509	-	-	-	21,509

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**3,001,005**	**6,638,499**	**4,338,000**	**6,214,500**	**5,439,600**	**22,630,599**
056				**Fishing community awareness program**	**7,055**	**8,000**	**8,000**	**15,000**	**50,000**	**81,000**
	2202			Development Assistance	7,055	8,000	8,000	15,000	50,000	81,000
059				**Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa**	**7,800**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	7,800	-	-	-	-	-
064				**Development and Conservation of Lagoons**	**-**	**100,000**	**100,000**	**250,000**	**500,000**	**950,000**
	2104			Buildings and Structures	-	100,000	100,000	250,000	500,000	950,000
068				**Development of Myliddy Fishery Harbour**	**-**	**200,000**	**200,000**	**250,000**	**-**	**650,000**
	2104			Buildings and Structures	-	200,000	200,000	250,000	-	650,000
071				**Construction of Gandara Fishery Habour**	**-**	**3,199,600**	**3,650,000**	**3,546,500**	**-**	**10,396,100**
	2104			Buildings and Structures	-	2,199,600	3,150,000	3,500,000	-	8,849,600
	2105			Land and Land Improvements	-	1,000,000	500,000	46,500	-	1,546,500
074				**Construction of Rekawa Anchorage**	**-**	**100,000**	**10,000**	**100,000**	**350,000**	**560,000**
	2104			Buildings and Structures	-	100,000	10,000	100,000	350,000	560,000
075				**Construction of Mawella Anchorage**	**-**	**100,000**	**20,000**	**-**	**-**	**120,000**
	2104			Buildings and Structures	-	100,000	20,000	-	-	120,000
076				**Feasibility Studies and Investigations of Construction Activities**	**-**	**20,000**	**20,000**	**50,000**	**350,000**	**440,000**
	2507			Research and Development	-	20,000	20,000	50,000	350,000	440,000
078				**Fisheries Sector Infrastructure Development**	**2,845,041**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	2,845,041	-	-	-	-	-
079				**Fisheries and Aquatic Sector Development**	**138,114**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	138,114	-	-	-	-	-
080				**Support for the impact on fishermen by expanding Western and Eastern terminals of Colombo Port**	**2,995**	**45,501**	**-**	**-**	**-**	**45,501**
	2202			Development Assistance	2,995	-	-	-	-	-
	2509			Other	-	45,501	-	-	-	45,501
081				**Fisheries Industry Development in Northern Region**	**-**	**500,000**	**280,000**	**-**	**-**	**780,000**
	2104			Buildings and Structures	-	500,000	280,000	-	-	780,000
082				**Fisheries community development of Northern and Eastern provinces of Sri Lanka**	**-**	**2,365,398**	**50,000**	**-**	**-**	**2,415,398**
	2509			Other	-	2,365,398	50,000	-	-	2,415,398
			13		-	*1,533,000*	-	-	-	*1,533,000*
			17		-	*832,398*	*50,000*	-	-	*882,398*
084				**New Projects and Programs in the Public Investment Program**	**-**	**-**	**-**	**2,003,000**	**4,189,600**	**6,192,600**
	2509			Other	-	-	-	2,003,000	4,189,600	6,192,600
				Total Expenditure	**3,001,005**	**6,638,499**	**4,338,000**	**6,214,500**	**5,439,600**	**22,630,599**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**3,001,005**	**6,638,499**	**4,338,000**	**6,214,500**	**5,439,600**	**22,630,599**
				Domestic	**3,001,005**	**5,105,499**	**4,338,000**	**6,214,500**	**5,439,600**	**21,097,599**
			11	Domestic Funds	3,001,005	4,273,101	4,288,000	6,214,500	5,439,600	20,215,201
			17	Foreign Finance Associated Costs	-	832,398	50,000	-	-	882,398
				Foreign	**-**	**1,533,000**	**-**	**-**	**-**	**1,533,000**
			13	Foreign Grants	-	1,533,000	-	-	-	1,533,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,600,226**	**1,418,829**	**1,627,000**	**3,040,750**	**3,194,000**	**9,280,579**
001				**National Aquaculture Development Authority of Sri Lanka**	**529,066**	**618,829**	**727,000**	**1,290,000**	**1,400,000**	**4,035,829**
	1503			Public Institutions (Personal Emoluments)	489,066	568,829	577,000	800,000	900,000	2,845,829
	1509			Public Institutions (Other Operational Expenditure)	40,000	50,000	150,000	490,000	500,000	1,190,000
002				**National Aquatic Resources Research and Development Agency**	**427,615**	**450,000**	**600,000**	**1,250,750**	**1,284,000**	**3,584,750**
	1503			Public Institutions (Personal Emoluments)	331,132	350,000	500,000	747,000	749,000	2,346,000
	1509			Public Institutions (Other Operational Expenditure)	96,483	100,000	100,000	503,750	535,000	1,238,750
003				**Ceylon Fishery Harbours Corporation**	**643,545**	**350,000**	**300,000**	**500,000**	**510,000**	**1,660,000**
	1503			Public Institutions (Personal Emoluments)	643,545	350,000	300,000	500,000	510,000	1,660,000
				Capital Expenditure	**213,718**	**522,000**	**660,000**	**1,440,000**	**2,350,000**	**4,972,000**
001				**National Aquaculture Development Authority of Sri Lanka**	**108,950**	**322,000**	**380,000**	**1,100,000**	**1,800,000**	**3,602,000**
	2201			Public Institutions	64,950	122,000	180,000	300,000	800,000	1,402,000
	2202			Development Assistance	44,000	200,000	200,000	800,000	1,000,000	2,200,000
002				**National Aquatic Resources Research and Development Agency**	**58,778**	**150,000**	**230,000**	**270,000**	**450,000**	**1,100,000**
	2201			Public Institutions	23,778	150,000	230,000	270,000	450,000	1,100,000
		015		*Research and Development*	*-*	*100,000*	*100,000*	*120,000*	*200,000*	*520,000*
	2507			Research and Development	35,000	-	-	-	-	-
003				**Ceylon Fishery Harbours Corporation**	**45,990**	**50,000**	**50,000**	**70,000**	**100,000**	**270,000**
	2201			Public Institutions	45,990	50,000	50,000	70,000	100,000	270,000
				Total Expenditure	**1,813,944**	**1,940,829**	**2,287,000**	**4,480,750**	**5,544,000**	**14,252,579**
Total Financing					**1,813,944**	**1,940,829**	**2,287,000**	**4,480,750**	**5,544,000**	**14,252,579**
		Domestic			**1,813,944**	**1,940,829**	**2,287,000**	**4,480,750**	**5,544,000**	**14,252,579**
11		Domestic Funds			1,813,944	1,940,829	2,287,000	4,480,750	5,544,000	14,252,579

Head 290 - Department of Fisheries and Aquatic Resources
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**898,599**	**1,657,988**	**4,191,000**	**1,459,000**	**1,729,100**	**9,037,088**
Personal Emoluments	**541,510**	**646,588**	**952,000**	**1,125,000**	**1,242,300**	**3,965,888**
Salaries and Wages	356,164	373,000	449,000	600,000	650,000	2,072,000
Overtime and Holiday Payments	8,004	11,000	18,000	25,000	42,300	96,300
Other Allowances	177,342	262,588	485,000	500,000	550,000	1,797,588
Travelling Expenses	**5,848**	**8,000**	**10,000**	**16,000**	**118,500**	**152,500**
Domestic	5,645	6,000	7,000	10,000	112,000	135,000
Foreign	202	2,000	3,000	6,000	6,500	17,500
Supplies	**53,494**	**58,700**	**60,310**	**74,500**	**81,300**	**274,810**
Stationery and Office Requisites	19,737	20,000	20,000	25,000	26,000	91,000
Fuel	19,431	22,000	25,110	31,000	34,700	112,810
Diets and Uniforms	886	500	200	500	600	1,800
Other	13,440	16,200	15,000	18,000	20,000	69,200
Maintenance Expenditure	**14,796**	**20,350**	**19,000**	**31,500**	**38,000**	**108,850**
Vehicles	9,391	13,000	11,000	15,000	18,000	57,000
Plant and Machinery	4,744	4,500	5,000	7,000	8,000	24,500
Buildings and Structures	661	1,500	1,000	2,500	4,000	9,000
Software Maintenance	-	1,350	2,000	7,000	8,000	18,350
Services	**260,664**	**92,850**	**98,200**	**138,500**	**159,000**	**488,550**
Transport	5,697	6,800	7,200	9,000	10,000	33,000
Postal and Communication	14,822	17,000	18,000	25,000	26,000	86,000
Electricity and Water	20,027	24,500	20,000	25,000	26,000	95,500
Rents and Local Taxes	3,722	7,000	5,000	9,000	10,000	31,000
Cleaning and Janitorial Services	-	5,650	8,000	12,000	15,000	40,650
Security Services	-	7,000	20,000	22,000	25,000	74,000
Lease Rental for Vehicles procured Under Operational Leasing	1,466	3,900	3,000	4,500	6,000	17,400
Other	214,930	21,000	17,000	32,000	41,000	111,000
Transfers	**21,230**	**831,400**	**3,051,390**	**73,000**	**89,000**	**4,044,790**
Welfare Programmes	-	5,000	10,000	15,000	20,000	50,000
Development Subsidies	11,996	812,500	3,006,890	15,000	18,000	3,852,390
Subscriptions and Contributions Fee	-	-	25,000	30,000	32,000	87,000
Property Loan Interest to Public Servants	3,848	5,400	3,500	5,000	7,000	20,900
Other	5,386	8,500	6,000	8,000	12,000	34,500
Other Recurrent Expenditure	**1,057**	**100**	**100**	**500**	**1,000**	**1,700**
Losses and Write Off	909	-	-	-	-	-
Implementation of the Official Languages Policy	149	100	100	500	1,000	1,700
Capital Expenditure	**699,597**	**106,088**	**187,000**	**287,000**	**530,000**	**1,110,088**
Rehabilitation and Improvement of Capital Assets	**27,064**	**23,000**	**29,000**	**43,000**	**120,000**	**215,000**
Buildings and Structures	21,565	15,000	20,000	30,000	80,000	145,000
Plant, Machinery and Equipment	-	2,000	2,000	5,000	25,000	34,000
Vehicles	5,499	6,000	7,000	8,000	15,000	36,000
Acquisition of Capital Assets	**649,101**	**36,088**	**30,000**	**48,000**	**114,000**	**228,088**
Furniture and Office Equipment	3,318	6,000	3,000	5,000	12,000	26,000
Plant, Machinery and Equipment	644,283	27,088	20,000	30,000	50,000	127,088
Buildings and Structures	-	-	5,000	8,000	22,000	35,000
Software Development	1,500	3,000	2,000	5,000	30,000	40,000
Capital Transfers	**913**	**5,000**	**6,000**	**8,000**	**22,000**	**41,000**
Development Assistance	913	5,000	6,000	8,000	22,000	41,000
Capacity Building	**2,090**	**2,000**	**3,000**	**6,000**	**20,000**	**31,000**
Staff Training	2,090	2,000	3,000	6,000	20,000	31,000
Other Capital Expenditure	**20,429**	**40,000**	**119,000**	**182,000**	**254,000**	**595,000**
Infrastructure Development	20,429	40,000	79,000	135,000	204,000	458,000
Other	-	-	40,000	47,000	50,000	137,000

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Expenditure	**1,598,197**	**1,764,076**	**4,378,000**	**1,746,000**	**2,259,100**	**10,147,176**
Total Financing	**1,598,197**	**1,764,076**	**4,378,000**	**1,746,000**	**2,259,100**	**10,147,176**
Domestic	821,887	1,764,076	4,378,000	1,746,000	2,259,100	10,147,176
Foreign	776,309	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	51	31
Tertiary Level	28	19
Secondary Level	926	655
Primary Level	105	101
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,110**	**806**

Salaries and Allowances for 2025 are based on actual cadre of 2024

HEAD - 290 Department of Fisheries and Aquatic Resources
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**898,599**	**1,657,988**	**4,191,000**	**1,459,000**	**1,729,100**	**9,037,088**
				Personal Emoluments	**541,510**	**646,588**	**952,000**	**1,125,000**	**1,242,300**	**3,965,888**
	1001			Salaries and Wages	356,164	373,000	449,000	600,000	650,000	2,072,000
	1002			Overtime and Holiday Payments	8,004	11,000	18,000	25,000	42,300	96,300
	1003			Other Allowances	177,342	262,588	485,000	500,000	550,000	1,797,588
				Travelling Expenses	**5,848**	**8,000**	**10,000**	**16,000**	**118,500**	**152,500**
	1101			Domestic	5,645	6,000	7,000	10,000	112,000	135,000
	1102			Foreign	202	2,000	3,000	6,000	6,500	17,500
				Supplies	**53,494**	**58,700**	**60,310**	**74,500**	**81,300**	**274,810**
	1201			Stationery and Office Requisites	19,737	20,000	20,000	25,000	26,000	91,000
	1202			Fuel	19,431	22,000	25,110	31,000	34,700	112,810
		002		*Fuel Allowance*	-	*4,825*	*6,300*	*8,000*	*8,500*	*27,625*
		009		*Fuel for Pool Vehicles*	-	*16,375*	*18,000*	*22,000*	*25,000*	*81,375*
		010		*Fuel for Other Purposes*	-	*800*	*810*	*1,000*	*1,200*	*3,810*
	1203			Diets and Uniforms	886	500	200	500	600	1,800
		002		*Uniforms*	-	*500*	*200*	*500*	*600*	*1,800*
	1205			Other	13,440	16,200	15,000	18,000	20,000	69,200
				Maintenance Expenditure	**14,796**	**20,350**	**19,000**	**31,500**	**38,000**	**108,850**
	1301			Vehicles	9,391	13,000	11,000	15,000	18,000	57,000
	1302			Plant and Machinery	4,744	4,500	5,000	7,000	8,000	24,500
	1303			Buildings and Structures	661	1,500	1,000	2,500	4,000	9,000
	1304			Software Maintenance	-	1,350	2,000	7,000	8,000	18,350
				Services	**260,664**	**92,850**	**98,200**	**138,500**	**159,000**	**488,550**
	1401			Transport	5,697	6,800	7,200	9,000	10,000	33,000
	1402			Postal and Communication	14,822	17,000	18,000	25,000	26,000	86,000
	1403			Electricity and Water	20,027	24,500	20,000	25,000	26,000	95,500
	1404			Rents and Local Taxes	3,722	7,000	5,000	9,000	10,000	31,000
	1405			Cleaning and Janitorial Services	-	5,650	8,000	12,000	15,000	40,650
	1407			Security Services	-	7,000	20,000	22,000	25,000	74,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,466	3,900	3,000	4,500	6,000	17,400
	1409			Other	214,930	21,000	17,000	32,000	41,000	111,000
					25,098	-	-	-	-	-
			13		*189,832*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	-	*4,000*	*1,000*	*5,000*	*6,000*	*16,000*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*5,000*	*10,000*	*17,000*
		140		*Miscellaneous Services Expenditure*	-	*16,000*	*15,000*	*22,000*	*25,000*	*78,000*
				Transfers	**9,234**	**18,900**	**44,500**	**58,000**	**71,000**	**192,400**
	1501			Welfare Programmes	-	5,000	10,000	15,000	20,000	50,000
	1505			Subscriptions and Contributions Fee	-	-	25,000	30,000	32,000	87,000
	1506			Property Loan Interest to Public Servants	3,848	5,400	3,500	5,000	7,000	20,900
	1508			Other	5,386	8,500	6,000	8,000	12,000	34,500
				Other Recurrent Expenditure	**1,057**	**100**	**100**	**500**	**1,000**	**1,700**
	1701			Losses and Write Off	909	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	149	100	100	500	1,000	1,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
003				**Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon**	**11,996**	**12,500**	**6,890**	**15,000**	**18,000**	**52,390**
	1504			Development Subsidies	11,996	12,500	6,890	15,000	18,000	52,390
014				**Financial support for the revival of the fisheries industry**	**-**	**800,000**	**3,000,000**	**-**	**-**	**3,800,000**
	1504			Development Subsidies	-	800,000	3,000,000	-	-	3,800,000
				Capital Expenditure	**699,597**	**106,088**	**187,000**	**287,000**	**530,000**	**1,110,088**
				Rehabilitation and Improvement of Capital Assets	**27,064**	**23,000**	**29,000**	**43,000**	**120,000**	**215,000**
	2001			Buildings and Structures	21,565	15,000	20,000	30,000	80,000	145,000
	2002			Plant, Machinery and Equipment	-	2,000	2,000	5,000	25,000	34,000
	2003			Vehicles	5,499	6,000	7,000	8,000	15,000	36,000
				Acquisition of Capital Assets	**649,101**	**36,088**	**30,000**	**48,000**	**114,000**	**228,088**
	2102			Furniture and Office Equipment	3,318	6,000	3,000	5,000	12,000	26,000
	2103			Plant, Machinery and Equipment	644,283	27,088	20,000	30,000	50,000	127,088
					4,415	*25,000*	*20,000*	*30,000*	*50,000*	*125,000*
			13		*586,477*	-	-	-	-	-
			17		*53,391*	*2,088*	-	-	-	*2,088*
	2104			Buildings and Structures	-	-	5,000	8,000	22,000	35,000
	2106			Software Development	1,500	3,000	2,000	5,000	30,000	40,000
				Capacity Building	**2,090**	**2,000**	**3,000**	**6,000**	**20,000**	**31,000**
	2401			Staff Training	2,090	2,000	3,000	6,000	20,000	31,000
005				**Intergrated Awareness Programme for Fishery Sector**	**913**	**5,000**	**6,000**	**8,000**	**22,000**	**41,000**
	2202			Development Assistance	913	5,000	6,000	8,000	22,000	41,000
011				**Habitat Enrichment for Fish Production in Coastal Area**	**20,429**	**40,000**	**50,000**	**70,000**	**120,000**	**280,000**
	2506			Infrastructure Development	20,429	40,000	50,000	70,000	120,000	280,000
013				**Minimize the impact on fisheries industry due to natural disasters or disruptions to coastal fisheries**	**-**	**-**	**9,000**	**20,000**	**34,000**	**63,000**
	2506			Infrastructure Development	-	-	9,000	20,000	34,000	63,000
015				**Promote Sustainable Export Oriented Commercial Fisheries to Support Sri Lanka's Envisaged Economic Transformation**	**-**	**-**	**40,000**	**47,000**	**50,000**	**137,000**
	2509			Other	-	-	40,000	47,000	50,000	137,000
016				**Safety Improvement of Landing Sites**	**-**	**-**	**20,000**	**45,000**	**50,000**	**115,000**
	2506			Infrastructure Development	-	-	20,000	45,000	50,000	115,000
				Total Expenditure	**1,598,197**	**1,764,076**	**4,378,000**	**1,746,000**	**2,259,100**	**10,147,176**
Total Financing					**1,598,197**	**1,764,076**	**4,378,000**	**1,746,000**	**2,259,100**	**10,147,176**
		Domestic			**821,887**	**1,764,076**	**4,378,000**	**1,746,000**	**2,259,100**	**10,147,176**
11		Domestic Funds			768,496	1,761,988	4,378,000	1,746,000	2,259,100	10,145,088
17		Foreign Finance Associated Costs			53,391	2,088	-	-	-	2,088
		Foreign			**776,309**	**-**	**-**	**-**	**-**	**-**
13		Foreign Grants			776,309	-	-	-	-	-

Government Funding Statutory Boards / Public Institutions

National Aquaculture Development Authority of Sri Lanka

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**964,286**	**1,408,979**	**1,561,410**
Revenue		**370,270**	**668,150**	**654,410**
Government Contribution - Recurrent		**529,066**	**618,829**	**727,000**
1503	*Public Institutions (Personal Emoluments)*	*489,066*	*568,829*	*577,000*
1509	*Public Institutions (Other Operational Expenditure)*	*40,000*	*50,000*	*150,000*
Government Contribution - Capital		**64,950**	**122,000**	**180,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*64,950*	*122,000*	*180,000*

National Aquatic Resources Research and Development Agency

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**519,993**	**631,000**	**858,700**
Revenue		**68,600**	**31,000**	**28,700**
Government Contribution - Recurrent		**427,615**	**450,000**	**600,000**
1503	*Public Institutions (Personal Emoluments)*	*331,132*	*350,000*	*500,000*
1509	*Public Institutions (Other Operational Expenditure)*	*96,483*	*100,000*	*100,000*
Government Contribution - Capital		**23,778**	**150,000**	**230,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*23,778*	*150,000*	*230,000*

Ceylon Fishery Harbours Corporation

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,460,854**	**1,810,923**	**2,108,000**
Revenue		**771,319**	**1,410,923**	**1,758,000**
Government Contribution - Recurrent		**643,545**	**350,000**	**300,000**
1503	*Public Institutions (Personal Emoluments)*	*643,545*	*350,000*	*300,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**45,990**	**50,000**	**50,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*45,990*	*50,000*	*50,000*

Ministry of Environment

ESTIMATES 2025

Ministry of Environment

Key Functions

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

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

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

Formulation of policies and plans for environmental conservation and management

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

Formulation and implementation of programmes to minimize environmental pollution

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

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

Issuance of environmental feasibility licenses and reviewing the process

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

Conservation of wetlands and mangrove ecosystems

Conservation and Protection of forests, wildlife and flora

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

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

Forests and Forestry related matters

Preservation of forest density and expansion of green cover

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

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

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

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of Coast Conservation and Coastal Resource Management

Department of National Zoological Gardens

Department of National Botanic Gardens

Statutory Boards / Public Institutions

Partly or Fully Funded

Central Environmental Authority

Marine Environment Protection Authority

Water Resources Board

Self-Financing

Geological Survey and Mines Bureau

GSMB Technical Services (Pvt) Ltd.

Sri Lanka Climate Fund (Pvt) Ltd

State Timber Corporation

Public Funds

Forest Department Fund

Wildlife Conservation Fund

Zoo Development and Welfare Fund

Botanic Gardens Trust Fund

Coastal Protection Rewards Fund

Ministry of Environment

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				**12,534**				
Personal Emoluments				9,874			13/14/15	13.1/14.1/15.1
Mitigation of Human Elephant Conflict	-	Annual	-	400	Providing food Allowances and fuel for grass cutting for civil defense personnel engaged in maintenance of 5,611 km length of electric fence and wild elephant repelling work..	Deduction of no of deaths and incidents of both human and elephants after protecting the Electric Fences	15	15.5
Other Recurrent				2,260			13/14/15	13.1/14.1/15.1
Total Capital				**3,506**				
Domestic Funded Projects								
Education, Awareness Programme & Green Award Implemented by Central Environment Authority	-	Annual	-	80	Production of materials related to environmental pilot programs, Implementation of training programs , Conducting the Medal tests and the President's Medal Awarding Ceremony, Broadcasting Sobaketha radio program, Development of environmental education tools- Video Production	Quantity of material produced Number of training programs implemented Number of tests held and number of medals awarded No of Sobaketha programs broadcasted No of videos produced	13 12	13.3 12.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Implementing Annual Programmes of the Ministry	-	Annual	-	40	Periodically updating the National Red Data List by analyzing flora and fauna species Coordination, implementation. monitoring and providing technical support for in-situ & ex- situ conservation activities, projects and programs at national level, Activities related to conservation and sustainable use of blue carbon ecosystems in Sri Lanka, Activities related to Biosafety, Organizing and implement national events for commemoration of biodiversity related international days	Number of documented species groups Established methods Number of programs conducted Number of policies implemented No of environmental events celebrated	4 11 12 13 15	4.7 11.6 12.1/12.6/ 12.7 13.3 15.1
Forest Protection	-	Annual	-	50	Purchasing all necessary equipment for fire control in the year 2025 Conducting training programs for forest protection Increasing the use of technical tools related to combating forest crimes	Percentage of forest fires prevented Number of training programs conducted No. of prevented crimes	15	15.7

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Expanding Forest Cover	-	Annual	-	1000	Establishing restored forests to accelerate natural regeneration (500 ha), Maintenance of restored forests (136.5 ha.), Mangrove Conservation (250 ha), Commercial forestry installation (800 ha) and young plantation maintenance (1474 ha.), Afforestation on hilltops (20 ha.) Forest boundary marking by GPS (1,500 km), Agroforestry installation (400ha.) and maintenance (625 ha), Seedling production, Development of horticulture, Maintenance and improvement of 15 tourist resorts and camping grounds, 150 km of safari trails Maintenance and development of 135 km of natural trails, Preparation of forest management plans,	Percentage of targeted hectares restored and maintained No. of hectares of mangroves conserved Percentage of hectares successfully planted and maintained No. KMs of forest boundary marked No. of seedlings produced No. of horticulture projects initiated No. of tourist resorts, camping, safari trails, and natural grounds maintained or improved No. of forest management plans prepared	15	15.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Construction of Electric Fences	-	Annual	-	200	Renovation of approximately 1,456 km out of 5,611km length of existing electric fences across the country, Purchase of Maintenance Equipment	Length of Km renovated, Quantity of equipment purchased	15	15.5
Habitat Enrichment for Wildlife	-	Annual	-	100	Removal of invasive plants in protected areas, Grassland Management, Fire belt management in all regions, Maintenance of water sources in all regions	No. of ha. maintained No. of KMs of fire belts maintained No. of water sources maintained	15	15.1
Dehiwala Zoological Garden	-	Annual	-	53	Renovation of animal enclosures, Gonapala farm land developments, Development of Internal Road System,	Percentage of repairs completed Percentage of farmland development activities completed Length of Km constructed	15	15.a
Development of Royal Botanical Garden	-	Annual	-	89	Establishment of separate direct electricity connection for annually rented building, quarters and other units, Establishment of electric gate for ticketing Renovation of hanging bridge Renovation of internal road system	Percentage of completion	15 11	15.1/15.9 11.7

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Foreign Funded Projects								
Implementation of the Montreal Protocol (GOSL/UNDP)	-	Annual	-	50	Implementation of stage 2 of the HCFC phase out management plan to ban importation of HCFC series of chemical substances by 2030, Introduce new technologies and refrigerants Implement management plans for organizing capacity building programmes to control the ozone-depleting substances	No of Recommendations issued on importation of HCFC quota, No of capacity building/ Training workshops conducted in refrigeration and air conditioning sector, Formulated policies, rules and regulations	12	12.4
Enhanced Transparency Framework (ETF) for Agriculture, Forestry and other land use (AFOLU) sectors	249	2023-2025	43	100	Strengthening Institutional arrangement to coordinate preparation of ETF reports for AFOLU sector , Strengthening the capacity to measure climate change impacts, vulnerabilities, and adaptation – related activities in AFOLU sector, Capacity building to assess and report greenhouse gas (GHG) emissions and removals from AFOLU sector	No. of ETF reports submitted on time Number of trained and Knowledge products printed Accuracy of GHG inventories	13	13.2/13.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No
Regional Project on Strengthening Resilience of Vulnerable Communities in Sri Lanka and India to Increased Impacts of Climate Change (ADAPT4R)	2,045	2025-2029	-	100	Train and equip agencies and stakeholders to co-produce tailored climate services for vulnerable groups. Conduct awareness and training sessions to help local governments, service providers, and communities use climate information effectively. Provide advocacy and technical support to institutionalize last-mile climate services in Sri Lanka and India. Engaging local communities in creating strategies and actions to respond to climate change impacts.	No. of beneficiaries No. of community awareness raising and outreach sessions conducted No. advocacy tools developed No. of community adaptation plans (CAPs) enhanced /developed	13 2 1 11	13.1/ 13.3 2.4 1.5 11.3
Other Capital				**1,644**				
Total				**16,040**				

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Ministry of Environment	28	35	11	630	65	23	**792**
Department of Forest Conservation	9	47	9	1,112	1,394	-	**2,571**
Department of Wildlife Conservation	8	38	4	1,132	5,001	-	**6,183**
Department of Coast Conservation and Coastal Resource Management	7	21	1	265	112	-	**406**
Department of National Zoological Gardens	7	19	2	138	561	-	**727**
Department of National Botanic Gardens	6	20	4	187	522	50	**789**
Central Environmental Authority	124	-	414	98	145	-	**781**
Marine Environment Protection Authority	1	11	33	28	92	-	**165**
Water Resources Board	2	31	9	46	132	-	**220**
Total	**192**	**222**	**487**	**3,636**	**8,024**	**73**	**12,634**

Ministry of Environment
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**6,768,334**	**10,311,727**	**12,534,000**	**13,250,000**	**14,000,000**	**50,095,727**
Personal Emoluments	**4,412,453**	**7,391,843**	**8,647,500**	**9,020,200**	**10,149,000**	**35,208,543**
Salaries and Wages	2,695,581	4,016,706	4,410,700	4,594,600	5,660,800	18,682,806
Overtime and Holiday Payments	318,450	332,050	383,600	394,300	400,800	1,510,750
Other Allowances	1,398,422	3,043,087	3,853,200	4,031,300	4,087,400	15,014,987
Travelling Expenses	**149,175**	**176,801**	**185,700**	**201,800**	**211,300**	**775,601**
Domestic	136,355	160,127	167,600	179,800	186,900	694,427
Foreign	12,819	16,674	18,100	22,000	24,400	81,174
Supplies	**695,766**	**839,708**	**871,050**	**959,300**	**826,700**	**3,496,758**
Stationery and Office Requisites	41,797	52,450	63,000	70,250	73,550	259,250
Fuel	228,438	272,449	327,525	346,550	355,400	1,301,924
Diets and Uniforms	19,770	26,609	36,625	41,150	44,350	148,734
Other	405,761	488,200	443,900	501,350	353,400	1,786,850
Maintenance Expenditure	**144,887**	**204,704**	**239,000**	**291,250**	**275,700**	**1,010,654**
Vehicles	99,715	138,100	157,400	183,500	175,800	654,800
Plant and Machinery	17,243	25,850	30,700	40,950	36,600	134,100
Buildings and Structures	27,929	36,554	41,400	55,300	51,800	185,054
Software Maintenance	-	4,200	9,500	11,500	11,500	36,700
Services	**376,570**	**469,619**	**558,150**	**613,550**	**633,150**	**2,274,469**
Transport	15,017	18,875	28,300	31,600	32,500	111,275
Postal and Communication	35,692	40,900	49,300	56,500	58,900	205,600
Electricity and Water	110,659	167,208	187,000	198,400	201,900	754,508
Rents and Local Taxes	22,249	23,630	25,150	26,750	27,300	102,830
Cleaning and Janitorial Services	-	66,400	73,100	81,900	86,200	307,600
Security Services	-	99,906	103,000	115,000	118,200	436,106
Lease Rental for Vehicles procured Under Operational Leasing	379	550	-	-	-	550
Other	192,574	52,150	92,300	103,400	108,150	356,000
Transfers	**988,659**	**1,225,786**	**2,030,500**	**2,161,100**	**1,901,050**	**7,318,436**
Public Institutions (Personal Emoluments)	804,000	872,070	1,226,000	1,270,000	1,287,000	4,655,070
Subscriptions and Contributions Fee	26,520	87,500	55,500	58,000	58,200	259,200
Property Loan Interest to Public Servants	22,573	26,216	31,000	33,100	33,850	124,166
Other	135,566	240,000	240,000	250,000	252,000	982,000
Public Institutions (Other Operational Expenditure)	-	-	478,000	550,000	270,000	1,298,000
Other Recurrent Expenditure	**826**	**3,265**	**2,100**	**2,800**	**3,100**	**11,265**
Losses and Write Off	263	2,165	300	300	400	3,165
Implementation of the Official Languages Policy	563	1,100	1,800	2,500	2,700	8,100
Capital Expenditure	**1,936,730**	**2,271,881**	**3,506,000**	**3,750,000**	**4,000,000**	**13,527,881**
Rehabilitation and Improvement of Capital Assets	**142,241**	**203,381**	**461,950**	**385,950**	**352,450**	**1,403,731**
Buildings and Structures	74,228	105,500	323,600	240,700	203,400	873,200
Plant, Machinery and Equipment	15,273	22,500	35,800	39,100	41,550	138,950
Vehicles	52,740	75,381	102,550	106,150	107,500	391,581

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**1,030,084**	**1,038,100**	**503,950**	**416,900**	**425,250**	**2,384,200**
Furniture and Office Equipment	974	16,000	35,550	39,800	51,350	142,700
Plant, Machinery and Equipment	10,269	24,600	120,400	77,100	66,950	289,050
Buildings and Structures	58,760	133,000	95,000	64,500	70,000	362,500
Land and Land Improvements	958,082	862,500	243,000	225,500	226,950	1,557,950
Software Development	2,000	2,000	10,000	10,000	10,000	32,000
Capital Transfers	**74,851**	**98,500**	**186,000**	**200,000**	**217,000**	**701,500**
Public Institutions	74,851	98,500	186,000	200,000	217,000	701,500
Capacity Building	**18,907**	**23,000**	**24,500**	**28,950**	**30,800**	**107,250**
Staff Training	18,907	23,000	24,500	28,950	30,800	107,250
Other Capital Expenditure	**670,646**	**908,900**	**2,329,600**	**2,718,200**	**2,974,500**	**8,931,200**
Infrastructure Development	94,299	120,788	171,000	175,200	195,500	662,488
Research and Development	129,476	248,300	276,500	167,000	174,000	865,800
Other	446,870	539,812	1,882,100	2,376,000	2,605,000	7,402,912
Total Expenditure	**8,705,064**	**12,583,607**	**16,040,000**	**17,000,000**	**18,000,000**	**63,623,607**
Total Financing	**8,705,064**	**12,583,607**	**16,040,000**	**17,000,000**	**18,000,000**	**63,623,607**
Domestic	8,486,838	12,207,607	15,491,500	16,401,000	17,438,000	61,538,107
Foreign	218,226	376,000	548,500	599,000	562,000	2,085,500

Ministry of Environment
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
160 -	**Minister of Environment**						
	Operational Activities	**669,095**	**888,159**	**1,097,000**	**1,257,500**	**1,264,500**	**4,507,159**
	Recurrent Expenditure	667,126	764,779	1,012,000	1,165,700	1,182,500	4,124,979
	Capital Expenditure	1,969	123,381	85,000	91,800	82,000	382,181
	Development Activities	**1,126,816**	**1,393,070**	**2,612,000**	**2,797,000**	**2,508,000**	**9,310,070**
	Recurrent Expenditure	804,000	872,070	1,704,000	1,820,000	1,557,000	5,953,070
	Capital Expenditure	322,816	521,000	908,000	977,000	951,000	3,357,000
	Total Expenditure	**1,795,911**	**2,281,229**	**3,709,000**	**4,054,500**	**3,772,500**	**13,817,229**
	Recurrent Expenditure	1,471,126	1,636,849	2,716,000	2,985,700	2,739,500	10,078,049
	Capital Expenditure	324,785	644,381	993,000	1,068,800	1,033,000	3,739,181
283 -	**Department of Forests Conservation**						
	Operational Activities	**2,657,736**	**2,911,868**	**3,780,000**	**4,120,000**	**5,317,000**	**16,128,868**
	Recurrent Expenditure	1,767,612	2,183,868	2,500,000	2,611,000	3,635,000	10,929,868
	Capital Expenditure	890,125	728,000	1,280,000	1,509,000	1,682,000	5,199,000
	Total Expenditure	**2,657,736**	**2,911,868**	**3,780,000**	**4,120,000**	**5,317,000**	**16,128,868**
284 -	**Department of Wildlife Conservation**						
	Operational Activities	**2,294,234**	**4,930,000**	**5,730,000**	**5,890,000**	**5,806,000**	**22,356,000**
	Recurrent Expenditure	2,078,778	4,638,000	5,324,000	5,526,000	5,415,800	20,903,800
	Capital Expenditure	215,456	292,000	406,000	364,000	390,200	1,452,200
	Total Expenditure	**2,294,234**	**4,930,000**	**5,730,000**	**5,890,000**	**5,806,000**	**22,356,000**
291 -	**Department of Coast Conservation and Coastal Resources Management**						
	Operational Activities	**563,048**	**706,120**	**801,000**	**874,000**	**942,000**	**3,323,120**
	Recurrent Expenditure	314,458	385,120	419,000	439,400	455,600	1,699,120
	Capital Expenditure	248,590	321,000	382,000	434,600	486,400	1,624,000
	Total Expenditure	**563,048**	**706,120**	**801,000**	**874,000**	**942,000**	**3,323,120**
294 -	**Department of National Zoological Gardens**						
	Development Activities	**682,339**	**845,840**	**908,000**	**1,010,500**	**1,087,500**	**3,851,840**
	Recurrent Expenditure	538,656	715,840	741,000	811,400	862,000	3,130,240
	Capital Expenditure	143,683	130,000	167,000	199,100	225,500	721,600
	Total Expenditure	**682,339**	**845,840**	**908,000**	**1,010,500**	**1,087,500**	**3,851,840**
322 -	**Department of National Botanical Gardens**						
	Development Activities	**711,796**	**908,550**	**1,112,000**	**1,051,000**	**1,075,000**	**4,146,550**
	Recurrent Expenditure	597,704	752,050	834,000	876,500	892,100	3,354,650
	Capital Expenditure	114,092	156,500	278,000	174,500	182,900	791,900
	Total Expenditure	**711,796**	**908,550**	**1,112,000**	**1,051,000**	**1,075,000**	**4,146,550**
	Grand Total	**8,705,064**	**12,583,607**	**16,040,000**	**17,000,000**	**18,000,000**	**63,623,607**
	Total Recurrent	**6,768,334**	**10,311,727**	**12,534,000**	**13,250,000**	**14,000,000**	**50,095,727**
	Total Capital	**1,936,730**	**2,271,881**	**3,506,000**	**3,750,000**	**4,000,000**	**13,527,881**

Head 160 - Minister of Environment
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,471,126**	**1,636,849**	**2,716,000**	**2,985,700**	**2,739,500**	**10,078,049**
Personal Emoluments	**450,794**	**521,209**	**671,500**	**779,200**	**797,200**	**2,769,109**
Salaries and Wages	300,971	306,000	373,700	438,600	449,800	1,568,100
Overtime and Holiday Payments	7,804	8,050	16,600	18,300	19,000	61,950
Other Allowances	142,018	207,159	281,200	322,300	328,400	1,139,059
Travelling Expenses	**16,612**	**18,100**	**25,200**	**28,700**	**29,800**	**101,800**
Domestic	5,666	9,676	13,200	15,300	15,900	54,076
Foreign	10,945	8,424	12,000	13,400	13,900	47,724
Supplies	**42,203**	**42,867**	**83,000**	**90,850**	**93,050**	**309,767**
Stationery and Office Requisites	6,502	5,750	13,000	15,200	15,800	49,750
Fuel	35,579	36,999	68,700	73,950	75,500	255,149
Diets and Uniforms	122	118	300	300	350	1,068
Other	-	-	1,000	1,400	1,400	3,800
Maintenance Expenditure	**40,058**	**40,504**	**54,000**	**71,750**	**62,900**	**229,154**
Vehicles	23,065	23,000	34,400	42,200	39,000	138,600
Plant and Machinery	3,512	2,750	5,700	9,250	7,000	24,700
Buildings and Structures	13,481	14,754	13,400	19,800	16,400	64,354
Software Maintenance	-	-	500	500	500	1,500
Services	**93,892**	**57,581**	**124,200**	**138,500**	**142,550**	**462,831**
Transport	5,856	8,275	15,800	17,600	18,000	59,675
Postal and Communication	7,725	9,350	15,800	18,800	19,500	63,450
Electricity and Water	16,644	21,000	37,000	39,200	40,000	137,200
Rents and Local Taxes	14	100	600	700	850	2,250
Cleaning and Janitorial Services	-	5,600	11,000	12,100	12,500	41,200
Security Services	-	8,056	14,500	17,200	17,400	57,156
Other	63,653	5,200	29,500	32,900	34,300	101,900
Transfers	**827,500**	**956,487**	**1,757,300**	**1,875,700**	**1,612,800**	**6,202,287**
Public Institutions (Personal Emoluments)	804,000	872,070	1,226,000	1,270,000	1,287,000	4,655,070
Subscriptions and Contributions Fee	22,269	83,000	51,000	53,000	53,000	240,000
Property Loan Interest to Public Servants	1,231	1,417	2,300	2,700	2,800	9,217
Public Institutions (Other Operational Expenditure)	-	-	478,000	550,000	270,000	1,298,000
Other Recurrent Expenditure	**68**	**100**	**800**	**1,000**	**1,200**	**3,100**
Implementation of the Official Languages Policy	68	100	800	1,000	1,200	3,100
Capital Expenditure	**324,785**	**644,381**	**993,000**	**1,068,800**	**1,033,000**	**3,739,181**
Rehabilitation and Improvement of Capital Assets	**1,713**	**15,881**	**69,500**	**73,050**	**68,000**	**226,431**
Buildings and Structures	-	6,000	53,000	52,000	49,000	160,000
Plant, Machinery and Equipment	-	3,500	5,500	7,500	7,500	24,000
Vehicles	1,713	6,381	11,000	13,550	11,500	42,431
Acquisition of Capital Assets	**-**	**105,500**	**33,500**	**14,600**	**11,700**	**165,300**
Furniture and Office Equipment	-	8,500	8,500	8,000	5,500	30,500
Plant, Machinery and Equipment	-	3,000	5,000	6,600	6,200	20,800
Buildings and Structures	-	94,000	20,000	-	-	114,000
Capital Transfers	**24,600**	**60,000**	**166,000**	**180,000**	**192,000**	**598,000**
Public Institutions	24,600	60,000	166,000	180,000	192,000	598,000
Capacity Building	**256**	**2,000**	**2,000**	**4,150**	**2,300**	**10,450**
Staff Training	256	2,000	2,000	4,150	2,300	10,450
Other Capital Expenditure	**298,216**	**461,000**	**722,000**	**797,000**	**759,000**	**2,739,000**
Research and Development	122,581	241,400	268,500	156,000	159,000	824,900
Other	175,636	219,600	453,500	641,000	600,000	1,914,100
Total Expenditure	**1,795,911**	**2,281,229**	**3,709,000**	**4,054,500**	**3,772,500**	**13,817,229**
Total Financing	**1,795,911**	**2,281,229**	**3,709,000**	**4,054,500**	**3,772,500**	**13,817,229**
Domestic	1,577,685	1,905,229	3,160,500	3,455,500	3,210,500	11,731,729
Foreign	218,226	376,000	548,500	599,000	562,000	2,085,500

Employment Profile

Category	Approved	Actual
Senior Level	327	232
Tertiary Level	845	467
Secondary Level	706	802
Primary Level	580	434
Other (Casual/Temporary/Contract etc.)	29	23
Total	**2,487**	**1,958**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**46,630**	**34,600**	**80,000**	**82,500**	**83,700**	**280,800**
	Personal Emoluments	**16,544**	**15,600**	**33,000**	**34,100**	**34,500**	**117,200**
1001	Salaries and Wages	8,683	9,000	15,000	15,600	15,800	55,400
1002	Overtime and Holiday Payments	2,433	2,600	6,000	6,200	6,300	21,100
1003	Other Allowances	5,429	4,000	12,000	12,300	12,400	40,700
	Travelling Expenses	**4,366**	**2,500**	**4,200**	**4,500**	**4,700**	**15,900**
1101	Domestic	1,449	1,000	1,200	1,300	1,400	4,900
1102	Foreign	2,917	1,500	3,000	3,200	3,300	11,000
	Supplies	**14,297**	**9,000**	**22,000**	**22,400**	**22,600**	**76,000**
1201	Stationery and Office Requisites	2,477	1,400	2,000	2,100	2,200	7,700
1202	Fuel	11,821	7,590	20,000	20,300	20,400	68,290
002	*Fuel Allowance*	-	*7,450*	*14,000*	*14,200*	*14,300*	*49,950*
009	*Fuel for Pool Vehicles*	-	-	*5,900*	*6,000*	*6,000*	*17,900*
010	*Fuel for Other Purposes*	-	*140*	*100*	*100*	*100*	*440*
1203	Diets and Uniforms	-	10	-	-	-	10
002	*Uniforms*	-	*10*	-	-	-	*10*
	Maintenance Expenditure	**7,269**	**3,350**	**10,400**	**10,700**	**10,900**	**35,350**
1301	Vehicles	6,612	3,000	7,400	7,500	7,600	25,500
1302	Plant and Machinery	158	250	1,000	1,200	1,300	3,750
1303	Buildings and Structures	500	100	2,000	2,000	2,000	6,100
	Services	**4,152**	**4,150**	**10,400**	**10,800**	**11,000**	**36,350**
1401	Transport	460	600	600	600	600	2,400
1402	Postal and Communication	650	1,500	2,800	3,000	3,100	10,400
1403	Electricity and Water	1,500	1,000	4,000	4,100	4,200	13,300
1409	Other	1,543	1,050	3,000	3,100	3,100	10,250
139	*Vehicle Insurance*	-	*500*	*500*	*600*	*600*	*2,200*
140	*Miscellaneous Services Expenditure*	-	*550*	*2,500*	*2,500*	*2,500*	*8,050*
	Capital Expenditure	**1,713**	**4,000**	**8,000**	**8,000**	**8,300**	**28,300**
	Rehabilitation and Improvement of Capital Assets	**1,713**	**2,500**	**6,000**	**5,900**	**6,100**	**20,500**
2001	Buildings and Structures	-	1,000	2,000	2,000	2,000	7,000
2002	Plant, Machinery and Equipment	-	1,000	1,000	1,400	1,600	5,000
2003	Vehicles	1,713	500	3,000	2,500	2,500	8,500
	Acquisition of Capital Assets	**-**	**1,500**	**2,000**	**2,100**	**2,200**	**7,800**
2102	Furniture and Office Equipment	-	500	1,000	1,000	1,000	3,500
2103	Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
	Total Expenditure	**48,343**	**38,600**	**88,000**	**90,500**	**92,000**	**309,100**
Total Financing		**48,343**	**38,600**	**88,000**	**90,500**	**92,000**	**309,100**
	Domestic	**48,343**	**38,600**	**88,000**	**90,500**	**92,000**	**309,100**
11	Domestic Funds	48,343	38,600	88,000	90,500	92,000	309,100

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**620,497**	**730,179**	**737,000**	**864,800**	**876,100**	**3,208,079**
	Personal Emoluments	**434,249**	**505,609**	**528,500**	**625,000**	**638,500**	**2,297,609**
1001	Salaries and Wages	292,289	297,000	293,700	353,000	361,000	1,304,700
1002	Overtime and Holiday Payments	5,371	5,450	5,600	7,000	7,500	25,550
1003	Other Allowances	136,589	203,159	229,200	265,000	270,000	967,359
	Travelling Expenses	**12,246**	**15,600**	**18,000**	**20,100**	**20,500**	**74,200**
1101	Domestic	4,217	8,676	11,000	12,500	12,700	44,876
1102	Foreign	8,028	6,924	7,000	7,600	7,800	29,324
	Supplies	**27,906**	**33,867**	**32,200**	**35,750**	**36,750**	**138,567**
1201	Stationery and Office Requisites	4,025	4,350	5,000	6,500	6,800	22,650
1202	Fuel	23,759	29,409	27,000	29,050	29,700	115,159
002	*Fuel Allowance*	-	*13,000*	*14,200*	*15,500*	*15,700*	*58,400*
009	*Fuel for Pool Vehicles*	-	*16,118*	*12,300*	*13,000*	*13,400*	*54,818*
010	*Fuel for Other Purposes*	-	*291*	*500*	*550*	*600*	*1,941*
1203	Diets and Uniforms	122	108	200	200	250	758
002	*Uniforms*	-	*108*	*200*	*200*	*250*	*758*
	Maintenance Expenditure	**32,788**	**37,154**	**32,000**	**45,550**	**39,300**	**154,004**
1301	Vehicles	16,453	20,000	19,000	25,000	23,000	87,000
1302	Plant and Machinery	3,355	2,500	3,000	5,550	3,600	14,650
1303	Buildings and Structures	12,981	14,654	10,000	15,000	12,700	52,354
	Services	**89,740**	**53,431**	**72,800**	**82,500**	**84,850**	**293,581**
1401	Transport	5,396	7,675	7,200	8,700	9,000	32,575
1402	Postal and Communication	7,075	7,850	10,000	12,500	13,000	43,350
1403	Electricity and Water	15,144	20,000	20,000	21,500	22,000	83,500
1404	Rents and Local Taxes	14	100	100	100	150	450
1405	Cleaning and Janitorial Services	-	5,600	7,000	7,500	7,700	27,800
1407	Security Services	-	8,056	10,000	12,000	12,000	42,056
1409	Other	62,110	4,150	18,500	20,200	21,000	63,850
138	*Machinery and Office Equipment Service Agreements*	-	*800*	*15,000*	*16,000*	*16,500*	*48,300*
139	*Vehicle Insurance*	-	*1,000*	*1,500*	*1,700*	*1,800*	*6,000*
140	*Miscellaneous Services Expenditure*	-	*2,350*	*2,000*	*2,500*	*2,700*	*9,550*
	Transfers	**23,500**	**84,417**	**53,000**	**55,300**	**55,400**	**248,117**
1505	Subscriptions and Contributions Fee	22,269	83,000	51,000	53,000	53,000	240,000
1506	Property Loan Interest to Public Servants	1,231	1,417	2,000	2,300	2,400	8,117
	Other Recurrent Expenditure	**68**	**100**	**500**	**600**	**800**	**2,000**
1703	Implementation of the Official Languages Policy	68	100	500	600	800	2,000
	Capital Expenditure	**256**	**119,381**	**42,000**	**39,700**	**30,000**	**231,081**
	Rehabilitation and Improvement of Capital Assets	**-**	**13,381**	**33,000**	**27,050**	**20,200**	**93,631**
2001	Buildings and Structures	-	5,000	26,000	18,000	12,000	61,000
2002	Plant, Machinery and Equipment	-	2,500	4,000	5,500	5,200	17,200
2003	Vehicles	-	5,881	3,000	3,550	3,000	15,431

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**104,000**	**8,000**	**10,500**	**8,500**	**131,000**
	2102			Furniture and Office Equipment	-	8,000	4,000	5,000	3,500	20,500
	2103			Plant, Machinery and Equipment	-	2,000	4,000	5,500	5,000	16,500
	2104			Buildings and Structures	-	94,000	-	-	-	94,000
				Capacity Building	**256**	**2,000**	**1,000**	**2,150**	**1,300**	**6,450**
	2401			Staff Training	256	2,000	1,000	2,150	1,300	6,450
				Total Expenditure	**620,752**	**849,559**	**779,000**	**904,500**	**906,100**	**3,439,159**
Total Financing					**620,752**	**849,559**	**779,000**	**904,500**	**906,100**	**3,439,159**
		Domestic			**620,752**	**849,559**	**779,000**	**904,500**	**906,100**	**3,439,159**
11		Domestic Funds			620,752	849,559	779,000	904,500	906,100	3,439,159

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**-**	**-**	**195,000**	**218,400**	**222,700**	**636,100**
	Personal Emoluments	**-**	**-**	**110,000**	**120,100**	**124,200**	**354,300**
1001	Salaries and Wages	-	-	65,000	70,000	73,000	208,000
1002	Overtime and Holiday Payments	-	-	5,000	5,100	5,200	15,300
1003	Other Allowances	-	-	40,000	45,000	46,000	131,000
	Travelling Expenses	**-**	**-**	**3,000**	**4,100**	**4,600**	**11,700**
1101	Domestic	-	-	1,000	1,500	1,800	4,300
1102	Foreign	-	-	2,000	2,600	2,800	7,400
	Supplies	**-**	**-**	**28,800**	**32,700**	**33,700**	**95,200**
1201	Stationery and Office Requisites	-	-	6,000	6,600	6,800	19,400
1202	Fuel	-	-	21,700	24,600	25,400	71,700
002	*Fuel Allowance*	-	-	*12,000*	*13,200*	*13,400*	*38,600*
009	*Fuel for Pool Vehicles*	-	-	*9,000*	*10,500*	*11,000*	*30,500*
010	*Fuel for Other Purposes*	-	-	*700*	*900*	*1,000*	*2,600*
1203	Diets and Uniforms	-	-	100	100	100	300
002	*Uniforms*	-	-	*100*	*100*	*100*	*300*
1205	Other	-	-	1,000	1,400	1,400	3,800
	Maintenance Expenditure	**-**	**-**	**11,600**	**15,500**	**12,700**	**39,800**
1301	Vehicles	-	-	8,000	9,700	8,400	26,100
1302	Plant and Machinery	-	-	1,700	2,500	2,100	6,300
1303	Buildings and Structures	-	-	1,400	2,800	1,700	5,900
1304	Software Maintenance	-	-	500	500	500	1,500
	Services	**-**	**-**	**41,000**	**45,200**	**46,700**	**132,900**
1401	Transport	-	-	8,000	8,300	8,400	24,700
1402	Postal and Communication	-	-	3,000	3,300	3,400	9,700
1403	Electricity and Water	-	-	13,000	13,600	13,800	40,400
1404	Rents and Local Taxes	-	-	500	600	700	1,800
1405	Cleaning and Janitorial Services	-	-	4,000	4,600	4,800	13,400
1407	Security Services	-	-	4,500	5,200	5,400	15,100
1409	Other	-	-	8,000	9,600	10,200	27,800
138	*Machinery and Office Equipment Service Agreements*	-	-	*3,000*	*3,600*	*3,800*	*10,400*
139	*Vehicle Insurance*	-	-	*3,000*	*3,800*	*4,000*	*10,800*
140	*Miscellaneous Services Expenditure*	-	-	*2,000*	*2,200*	*2,400*	*6,600*
	Transfers	**-**	**-**	**300**	**400**	**400**	**1,100**
1506	Property Loan Interest to Public Servants	-	-	300	400	400	1,100
	Other Recurrent Expenditure	**-**	**-**	**300**	**400**	**400**	**1,100**
1703	Implementation of the Official Languages Policy	-	-	300	400	400	1,100
	Capital Expenditure	**-**	**-**	**35,000**	**44,100**	**43,700**	**122,800**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**30,500**	**40,100**	**41,700**	**112,300**
2001	Buildings and Structures	-	-	25,000	32,000	35,000	92,000
2002	Plant, Machinery and Equipment	-	-	500	600	700	1,800
2003	Vehicles	-	-	5,000	7,500	6,000	18,500
	Acquisition of Capital Assets	**-**	**-**	**3,500**	**2,000**	**1,000**	**6,500**
2102	Furniture and Office Equipment	-	-	3,500	2,000	1,000	6,500
	Capacity Building	**-**	**-**	**1,000**	**2,000**	**1,000**	**4,000**
2401	Staff Training	-	-	1,000	2,000	1,000	4,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Total Expenditure	**-**	**-**	**230,000**	**262,500**	**266,400**	**758,900**
Total Financing					**-**	**-**	**230,000**	**262,500**	**266,400**	**758,900**
	Domestic				**-**	**-**	**230,000**	**262,500**	**266,400**	**758,900**
11	Domestic Funds				-	-	230,000	262,500	266,400	758,900

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**298,216**	**461,000**	**742,000**	**797,000**	**759,000**	**2,759,000**
007				**Implementation of the Montreal Protocol (GOSL UNDP)**	**56,084**	**66,000**	**50,000**	**50,000**	**50,000**	**216,000**
	2509			Other	56,084	66,000	50,000	50,000	50,000	216,000
			13		*56,084*	*66,000*	*50,000*	*50,000*	*50,000*	*216,000*
108				**Environmentally Sound Management and Disposal of Polychlorinated Biphesyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)**	**592**	**-**	**-**	**-**	**-**	**-**
	2509			Other	592	-	-	-	-	-
			13		*592*	-	-	-	-	-
110				**Education, Awareness Programme and Green Award Implemented by Central Environment Authority**	**13,742**	**30,000**	**80,000**	**85,000**	**90,000**	**285,000**
	2507			Research and Development	13,742	30,000	80,000	85,000	90,000	285,000
118				**Implementing Annual Programmes of the Ministry**	**61,984**	**33,500**	**40,000**	**45,000**	**50,000**	**168,500**
	2507			Research and Development	61,984	33,500	40,000	45,000	50,000	168,500
121				**GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)**	**984**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	984	-	-	-	-	-
			13		*984*	-	-	-	-	-
124				**Environment Conservation National Programme**	**4,138**	**20,000**	**34,000**	**40,000**	**42,000**	**136,000**
	2509			Other	4,138	20,000	34,000	40,000	42,000	136,000
136				**Improvement of Indoor Air Quality in Sri Lanka**	**125**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	125	-	-	-	-	-
137				**Completion of the first floor of the Central Provincial Office Building**	**-**	**-**	**20,000**	**-**	**-**	**20,000**
	2104			Buildings and Structures	-	-	20,000	-	-	20,000
138				**Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, welbeing and ecosystem health in Sri Lanka**	**62,891**	**42,600**	**-**	**-**	**-**	**42,600**
	2509			Other	62,891	42,600	-	-	-	42,600
			13		*62,891*	*42,600*	-	-	-	*42,600*
139				**Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries**	**2,196**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	2,196	-	-	-	-	-
			13		*2,196*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
140				**Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste**	**9,148**	**1,658**	**-**	**-**	**-**	**1,658**
	2507			Research and Development	9,148	1,658	-	-	-	1,658
			13		*5,548*	*1,658*	-	-	-	*1,658*
			15		*3,600*	-	-	-	-	-
141				**Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka -(Minamata Convention Secretariat.)**	**10,787**	**15,500**	**10,000**	**-**	**-**	**25,500**
	2507			Research and Development	10,787	15,500	10,000	-	-	25,500
			13		*10,787*	*15,500*	*10,000*	-	-	*25,500*
144				**Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors (GEF)**	**51,930**	**90,000**	**60,000**	**-**	**-**	**150,000**
	2509			Other	51,930	90,000	60,000	-	-	150,000
			13		*51,930*	*90,000*	*60,000*	-	-	*150,000*
148				**Enhanced Transparency Framework for Agriculture, Forestry and other land use sectors- (GEF/FAO)**	**9,465**	**138,499**	**100,000**	**-**	**-**	**238,499**
	2507			Research and Development	9,465	138,499	100,000	-	-	238,499
			13		*9,465*	*136,999*	*100,000*	-	-	*236,999*
			17		-	*1,500*	-	-	-	*1,500*
149				**Strengthening national level Intuitional and professional capacities of country parties towards enhanced UNCCD monitoring and reporting - GEF 7 EA Umbrella IV (GEF)**	**14,150**	**9,400**	**4,000**	**3,000**	**-**	**16,400**
	2507			Research and Development	14,150	9,400	4,000	3,000	-	16,400
			13		*14,150*	*9,400*	*4,000*	*3,000*	-	*16,400*
150				**Partnership and Innovative Financing to Mainstream Biodiversity and Sustainable Land Management in the Wet Climate Zone of Sri Lanka (UNDP/GEF)**	**-**	**1,000**	**60,000**	**34,000**	**35,000**	**130,000**
	2509			Other	-	1,000	60,000	34,000	35,000	130,000
			13		-	*1,000*	*60,000*	*34,000*	*35,000*	*130,000*
151				**Project on Development of the First and Second Biennial Transparency Reports and Fourth National Communication of Sri Lanka to the United Nations Framework Conventions on Climate Change (UNFCC) - 1st and 2nd BTR,FNC (UNDP/GEF)**	**-**	**12,844**	**34,500**	**23,000**	**19,000**	**89,344**
	2507			Research and Development	-	12,844	34,500	23,000	19,000	89,344
			13		-	*12,844*	*34,500*	*23,000*	*19,000*	*89,344*
152				**National Strategic Environmental Assessment (SEA)**	**-**	**-**	**10,000**	**10,000**	**-**	**20,000**
	2509			Other	-	-	10,000	10,000	-	20,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
153				**Regional Project on Strengthening Resilience of Vulnerable Communities in Sri Lanka and India to Increased Impacts of Climate Change (ADAPT4R)**	**-**	**-**	**100,000**	**200,000**	**200,000**	**500,000**
	2509			Other	-	-	100,000	200,000	200,000	500,000
			13		-	-	*100,000*	*200,000*	*200,000*	*500,000*
154				**Integrated Management and Environmentally Sound Disposal of POPs Pesticides in the Agriculture Sector and Mercury and Waste in the Healthcare Sector in Sri Lanka (UNDP)**	**-**	**-**	**57,000**	**124,000**	**106,000**	**287,000**
	2509			Other	-	-	57,000	124,000	106,000	287,000
			13		-	-	*57,000*	*124,000*	*106,000*	*287,000*
155				**USAID Climate Change Adaptation Project**	**-**	**-**	**24,000**	**16,000**	**-**	**40,000**
	2509			Other	-	-	24,000	16,000	-	40,000
			13		-	-	*20,000*	*13,000*	-	*33,000*
			17		-	-	*4,000*	*3,000*	-	*7,000*
156				**USAID Ocean Plastic Reduction Activity**	**-**	**-**	**30,000**	**167,000**	**167,000**	**364,000**
	2509			Other	-	-	30,000	167,000	167,000	364,000
			13		-	-	*25,000*	*152,000*	*152,000*	*329,000*
			17		-	-	*5,000*	*15,000*	*15,000*	*35,000*
157				**EU Green Policy Dialogue Facility Project**	**-**	**-**	**6,000**	**-**	**-**	**6,000**
	2509			Other	-	-	6,000	-	-	6,000
			13		-	-	*5,000*	-	-	*5,000*
			17		-	-	*1,000*	-	-	*1,000*
158				**Strengthening Capacity to Implement Rotterdam Convention and Industrial Chemicals Management**	**-**	**-**	**10,500**	**-**	**-**	**10,500**
	2509			Other	-	-	10,500	-	-	10,500
			13		-	-	*10,500*	-	-	*10,500*
159				**Promoting Circular Economy in the Food Sector**	**-**	**-**	**6,000**	**-**	**-**	**6,000**
	2509			Other	-	-	6,000	-	-	6,000
			13		-	-	*5,000*	-	-	*5,000*
			17		-	-	*1,000*	-	-	*1,000*
160				**Fostering Sustainable Economic Recovery through Improved Biodiversity and Sustainable Waste Management**	**-**	**-**	**6,000**	**-**	**-**	**6,000**
	2509			Other	-	-	6,000	-	-	6,000
			13		-	-	*5,000*	-	-	*5,000*
			17		-	-	*1,000*	-	-	*1,000*
				Total Expenditure	**298,216**	**461,000**	**742,000**	**797,000**	**759,000**	**2,759,000**
Total Financing					**298,216**	**461,000**	**742,000**	**797,000**	**759,000**	**2,759,000**
				Domestic	**79,990**	**85,000**	**196,000**	**198,000**	**197,000**	**676,000**
			11	Domestic Funds	79,990	83,500	184,000	180,000	182,000	629,500
			17	Foreign Finance Associated Costs	-	1,500	12,000	18,000	15,000	46,500
				Foreign	**218,226**	**376,000**	**546,000**	**599,000**	**562,000**	**2,083,000**
			13	Foreign Grants	214,626	376,000	546,000	599,000	562,000	2,083,000
			15	Reimbursable Foreign Grants	3,600	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**804,000**	**872,070**	**1,704,000**	**1,820,000**	**1,557,000**	**5,953,070**
001				**Central Environmental Authority**	**804,000**	**872,070**	**889,000**	**920,000**	**928,000**	**3,609,070**
	1503			Public Institutions (Personal Emoluments)	804,000	872,070	889,000	920,000	928,000	3,609,070
002				**Marine Environment Protection Authority**	**-**	**-**	**550,000**	**595,000**	**349,000**	**1,494,000**
	1503			Public Institutions (Personal Emoluments)	-	-	140,000	145,000	149,000	434,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	410,000	450,000	200,000	1,060,000
008				**Water Resources Board**	**-**	**-**	**265,000**	**305,000**	**280,000**	**850,000**
	1503			Public Institutions (Personal Emoluments)	-	-	197,000	205,000	210,000	612,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	68,000	100,000	70,000	238,000
				Capital Expenditure	**24,600**	**60,000**	**166,000**	**180,000**	**192,000**	**598,000**
001				**Central Environmental Authority**	**24,600**	**60,000**	**75,000**	**85,000**	**90,000**	**310,000**
	2201			Public Institutions	24,600	60,000	75,000	85,000	90,000	310,000
002				**Marine Environment Protection Authority**	**-**	**-**	**70,000**	**75,000**	**80,000**	**225,000**
	2201			Public Institutions	-	-	70,000	75,000	80,000	225,000
008				**Water Resources Board**	**-**	**-**	**21,000**	**20,000**	**22,000**	**63,000**
	2201			Public Institutions	-	-	21,000	20,000	22,000	63,000
					-	*-*	*18,500*	*20,000*	*22,000*	*60,500*
			13		-	-	*2,500*	-	-	*2,500*
				Total Expenditure	**828,600**	**932,070**	**1,870,000**	**2,000,000**	**1,749,000**	**6,551,070**
Total Financing					**828,600**	**932,070**	**1,870,000**	**2,000,000**	**1,749,000**	**6,551,070**
		Domestic			**828,600**	**932,070**	**1,867,500**	**2,000,000**	**1,749,000**	**6,548,570**
11		Domestic Funds			828,600	932,070	1,867,500	2,000,000	1,749,000	6,548,570
		Foreign			**-**	**-**	**2,500**	**-**	**-**	**2,500**
13		Foreign Grants			-	-	2,500	-	-	2,500

Head 283 - Department of Forests Conservation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,767,612**	**2,183,868**	**2,500,000**	**2,611,000**	**3,635,000**	**10,929,868**
Personal Emoluments	**1,497,396**	**1,876,074**	**2,162,000**	**2,239,000**	**3,258,000**	**9,535,074**
Salaries and Wages	961,700	1,082,206	1,200,000	1,265,000	2,280,000	5,827,206
Overtime and Holiday Payments	48,080	50,000	72,000	73,000	74,000	269,000
Other Allowances	487,616	743,868	890,000	901,000	904,000	3,438,868
Travelling Expenses	**74,444**	**80,500**	**78,000**	**82,500**	**83,800**	**324,800**
Domestic	73,072	75,000	75,000	79,000	80,000	309,000
Foreign	1,372	5,500	3,000	3,500	3,800	15,800
Supplies	**79,857**	**81,400**	**106,000**	**114,500**	**120,000**	**421,900**
Stationery and Office Requisites	19,363	18,000	20,000	22,000	23,000	83,000
Fuel	56,525	58,000	70,000	73,500	75,700	277,200
Diets and Uniforms	2,638	900	12,000	14,000	15,800	42,700
Other	1,331	4,500	4,000	5,000	5,500	19,000
Maintenance Expenditure	**50,565**	**60,100**	**68,000**	**81,500**	**76,200**	**285,800**
Vehicles	34,671	37,000	40,000	45,000	42,500	164,500
Plant and Machinery	5,936	8,000	7,000	10,000	8,000	33,000
Buildings and Structures	9,957	15,000	20,000	25,000	24,000	84,000
Software Maintenance	-	100	1,000	1,500	1,700	4,300
Services	**57,368**	**75,630**	**73,000**	**79,700**	**82,900**	**311,230**
Transport	1,580	2,000	3,000	3,100	3,200	11,300
Postal and Communication	12,979	12,000	13,000	15,000	15,700	55,700
Electricity and Water	29,147	34,000	30,000	31,000	31,500	126,500
Rents and Local Taxes	1,787	2,730	2,000	2,100	2,200	9,030
Cleaning and Janitorial Services	-	4,300	8,000	9,500	10,000	31,800
Security Services	-	7,800	8,000	8,500	8,900	33,200
Other	11,875	12,800	9,000	10,500	11,400	43,700
Transfers	**7,982**	**9,000**	**13,000**	**13,800**	**14,100**	**49,900**
Subscriptions and Contributions Fee	251	1,000	1,000	1,300	1,400	4,700
Property Loan Interest to Public Servants	7,731	8,000	12,000	12,500	12,700	45,200
Other Recurrent Expenditure	**-**	**1,164**	**-**	**-**	**-**	**1,164**
Losses and Write Off	-	1,164	-	-	-	1,164
Capital Expenditure	**890,125**	**728,000**	**1,280,000**	**1,509,000**	**1,682,000**	**5,199,000**
Rehabilitation and Improvement of Capital Assets	**31,793**	**61,000**	**142,000**	**118,000**	**95,000**	**416,000**
Buildings and Structures	9,987	20,000	100,000	70,000	40,000	230,000
Plant, Machinery and Equipment	1,941	1,000	2,000	3,000	5,000	11,000
Vehicles	19,865	40,000	40,000	45,000	50,000	175,000
Acquisition of Capital Assets	**841,459**	**650,100**	**70,000**	**57,000**	**42,000**	**819,100**
Furniture and Office Equipment	-	3,000	10,000	12,000	12,000	37,000
Plant, Machinery and Equipment	4,954	6,100	50,000	35,000	20,000	111,100
Land and Land Improvements	834,505	639,000	-	-	-	639,000
Software Development	2,000	2,000	10,000	10,000	10,000	32,000
Capacity Building	**9,977**	**10,000**	**10,000**	**13,000**	**15,000**	**48,000**
Staff Training	9,977	10,000	10,000	13,000	15,000	48,000
Other Capital Expenditure	**6,896**	**6,900**	**1,058,000**	**1,321,000**	**1,530,000**	**3,915,900**
Research and Development	6,896	6,900	8,000	11,000	15,000	40,900
Other	-	-	1,050,000	1,310,000	1,515,000	3,875,000
Total Expenditure	**2,657,736**	**2,911,868**	**3,780,000**	**4,120,000**	**5,317,000**	**16,128,868**
Total Financing	**2,657,736**	**2,911,868**	**3,780,000**	**4,120,000**	**5,317,000**	**16,128,868**
Domestic	2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868

Employment Profile

Category	Approved	Actual
Senior Level	89	56
Tertiary Level	44	9
Secondary Level	1,492	1,112
Primary Level	1,634	1,394
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,259**	**2,571**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**1,767,612**	**2,183,868**	**2,500,000**	**2,611,000**	**3,635,000**	**10,929,868**
	Personal Emoluments	**1,497,396**	**1,876,074**	**2,162,000**	**2,239,000**	**3,258,000**	**9,535,074**
1001	Salaries and Wages	961,700	1,082,206	1,200,000	1,265,000	2,280,000	5,827,206
1002	Overtime and Holiday Payments	48,080	50,000	72,000	73,000	74,000	269,000
1003	Other Allowances	487,616	743,868	890,000	901,000	904,000	3,438,868
	Travelling Expenses	**74,444**	**80,500**	**78,000**	**82,500**	**83,800**	**324,800**
1101	Domestic	73,072	75,000	75,000	79,000	80,000	309,000
1102	Foreign	1,372	5,500	3,000	3,500	3,800	15,800
	Supplies	**79,857**	**81,400**	**106,000**	**114,500**	**120,000**	**421,900**
1201	Stationery and Office Requisites	19,363	18,000	20,000	22,000	23,000	83,000
1202	Fuel	56,525	58,000	70,000	73,500	75,700	277,200
002	*Fuel Allowance*	-	*10,000*	*10,000*	*10,500*	*10,700*	*41,200*
009	*Fuel for Pool Vehicles*	-	*40,000*	*40,000*	*41,000*	*42,000*	*163,000*
010	*Fuel for Other Purposes*	-	*8,000*	*20,000*	*22,000*	*23,000*	*73,000*
1203	Diets and Uniforms	2,638	900	12,000	14,000	15,800	42,700
002	*Uniforms*	-	*900*	*12,000*	*14,000*	*15,800*	*42,700*
1205	Other	1,331	4,500	4,000	5,000	5,500	19,000
	Maintenance Expenditure	**50,565**	**60,100**	**68,000**	**81,500**	**76,200**	**285,800**
1301	Vehicles	34,671	37,000	40,000	45,000	42,500	164,500
1302	Plant and Machinery	5,936	8,000	7,000	10,000	8,000	33,000
1303	Buildings and Structures	9,957	15,000	20,000	25,000	24,000	84,000
1304	Software Maintenance	-	100	1,000	1,500	1,700	4,300
	Services	**57,368**	**75,630**	**73,000**	**79,700**	**82,900**	**311,230**
1401	Transport	1,580	2,000	3,000	3,100	3,200	11,300
1402	Postal and Communication	12,979	12,000	13,000	15,000	15,700	55,700
1403	Electricity and Water	29,147	34,000	30,000	31,000	31,500	126,500
1404	Rents and Local Taxes	1,787	2,730	2,000	2,100	2,200	9,030
1405	Cleaning and Janitorial Services	-	4,300	8,000	9,500	10,000	31,800
1407	Security Services	-	7,800	8,000	8,500	8,900	33,200
1409	Other	11,875	12,800	9,000	10,500	11,400	43,700
138	*Machinery and Office Equipment Service Agreements*	-	*3,700*	*2,000*	*2,100*	*2,200*	*10,000*
139	*Vehicle Insurance*	-	*2,600*	*3,000*	*3,400*	*3,700*	*12,700*
140	*Miscellaneous Services Expenditure*	-	*6,500*	*4,000*	*5,000*	*5,500*	*21,000*
	Transfers	**7,982**	**9,000**	**13,000**	**13,800**	**14,100**	**49,900**
1505	Subscriptions and Contributions Fee	251	1,000	1,000	1,300	1,400	4,700
1506	Property Loan Interest to Public Servants	7,731	8,000	12,000	12,500	12,700	45,200
	Other Recurrent Expenditure	**-**	**1,164**	**-**	**-**	**-**	**1,164**
1701	Losses and Write Off	-	1,164	-	-	-	1,164
	Capital Expenditure	**890,125**	**728,000**	**1,280,000**	**1,509,000**	**1,682,000**	**5,199,000**
	Rehabilitation and Improvement of Capital Assets	**31,793**	**61,000**	**142,000**	**118,000**	**95,000**	**416,000**
2001	Buildings and Structures	9,987	20,000	100,000	70,000	40,000	230,000
2002	Plant, Machinery and Equipment	1,941	1,000	2,000	3,000	5,000	11,000
2003	Vehicles	19,865	40,000	40,000	45,000	50,000	175,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**6,954**	**11,100**	**70,000**	**57,000**	**42,000**	**180,100**
	2102			Furniture and Office Equipment	-	3,000	10,000	12,000	12,000	37,000
	2103			Plant, Machinery and Equipment	4,954	6,100	50,000	35,000	20,000	111,100
	2106			Software Development	2,000	2,000	10,000	10,000	10,000	32,000
				Capacity Building	**9,977**	**10,000**	**10,000**	**13,000**	**15,000**	**48,000**
	2401			Staff Training	9,977	10,000	10,000	13,000	15,000	48,000
003				**Expanding Forest Cover**	**778,897**	**599,000**	**1,000,000**	**1,250,000**	**1,450,000**	**4,299,000**
	2105			Land and Land Improvements	778,897	599,000	-	-	-	599,000
	2509			Other	-	-	1,000,000	1,250,000	1,450,000	3,700,000
008				**Research and Development**	**6,896**	**6,900**	**8,000**	**11,000**	**15,000**	**40,900**
	2507			Research and Development	6,896	6,900	8,000	11,000	15,000	40,900
009				**Forest Protection**	**55,607**	**40,000**	**50,000**	**60,000**	**65,000**	**215,000**
	2105			Land and Land Improvements	55,607	40,000	-	-	-	40,000
	2509			Other	-	-	50,000	60,000	65,000	175,000
				Total Expenditure	**2,657,736**	**2,911,868**	**3,780,000**	**4,120,000**	**5,317,000**	**16,128,868**
Total Financing					**2,657,736**	**2,911,868**	**3,780,000**	**4,120,000**	**5,317,000**	**16,128,868**
				Domestic	**2,657,736**	**2,911,868**	**3,780,000**	**4,120,000**	**5,317,000**	**16,128,868**
11				Domestic Funds	2,657,736	2,911,868	3,780,000	4,120,000	5,317,000	16,128,868

Head 284 - Department of Wildlife Conservation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,078,778**	**4,638,000**	**5,324,000**	**5,526,000**	**5,415,800**	**20,903,800**
Personal Emoluments	**1,291,440**	**3,591,000**	**4,289,000**	**4,397,000**	**4,427,000**	**16,704,000**
Salaries and Wages	724,437	1,901,500	2,072,000	2,080,000	2,085,000	8,138,500
Overtime and Holiday Payments	153,721	153,500	170,000	171,000	172,000	666,500
Other Allowances	413,281	1,536,000	2,047,000	2,146,000	2,170,000	7,899,000
Travelling Expenses	**37,940**	**56,000**	**61,000**	**65,000**	**69,000**	**251,000**
Domestic	37,440	55,000	60,000	63,000	66,000	244,000
Foreign	500	1,000	1,000	2,000	3,000	7,000
Supplies	**509,548**	**602,950**	**562,000**	**620,500**	**474,400**	**2,259,850**
Stationery and Office Requisites	7,972	14,000	15,000	16,000	16,500	61,500
Fuel	100,000	117,950	125,600	130,500	132,700	506,750
Diets and Uniforms	10,000	16,000	16,000	18,000	19,000	69,000
Other	391,576	455,000	405,400	456,000	306,200	1,622,600
Maintenance Expenditure	**32,000**	**56,000**	**69,000**	**82,500**	**79,400**	**286,900**
Vehicles	28,000	50,000	60,000	70,000	67,000	247,000
Plant and Machinery	3,000	4,000	5,000	7,000	6,300	22,300
Buildings and Structures	1,000	1,000	2,000	3,000	3,400	9,400
Software Maintenance	-	1,000	2,000	2,500	2,700	8,200
Services	**60,112**	**77,050**	**88,000**	**94,800**	**97,500**	**357,350**
Transport	2,772	3,000	3,500	4,300	4,500	15,300
Postal and Communication	7,490	10,050	10,000	11,000	11,500	42,550
Electricity and Water	16,000	25,000	30,000	32,000	33,000	120,000
Rents and Local Taxes	15,851	16,000	17,000	18,000	18,000	69,000
Cleaning and Janitorial Services	-	4,000	5,000	5,500	5,700	20,200
Security Services	-	4,800	5,500	6,000	6,300	22,600
Other	18,000	14,200	17,000	18,000	18,500	67,700
Transfers	**147,243**	**253,299**	**254,000**	**264,700**	**267,000**	**1,038,999**
Subscriptions and Contributions Fee	4,000	3,500	3,500	3,700	3,800	14,500
Property Loan Interest to Public Servants	7,677	9,799	10,500	11,000	11,200	42,499
Other	135,566	240,000	240,000	250,000	252,000	982,000
Other Recurrent Expenditure	**495**	**1,701**	**1,000**	**1,500**	**1,500**	**5,701**
Losses and Write Off	-	701	-	-	-	701
Implementation of the Official Languages Policy	495	1,000	1,000	1,500	1,500	5,000
Capital Expenditure	**215,456**	**292,000**	**406,000**	**364,000**	**390,200**	**1,452,200**
Rehabilitation and Improvement of Capital Assets	**21,241**	**24,000**	**39,000**	**37,500**	**37,000**	**137,500**
Buildings and Structures	9,379	10,000	10,000	11,000	12,000	43,000
Plant, Machinery and Equipment	1,988	4,000	4,000	4,500	5,000	17,500
Vehicles	9,874	10,000	25,000	22,000	20,000	77,000
Acquisition of Capital Assets	**87,574**	**155,000**	**209,000**	**173,500**	**183,200**	**720,700**
Furniture and Office Equipment	-	-	2,000	5,000	3,500	10,500
Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
Land and Land Improvements	87,574	155,000	205,000	166,000	176,700	702,700
Capacity Building	**7,000**	**8,000**	**9,000**	**7,000**	**8,000**	**32,000**
Staff Training	7,000	8,000	9,000	7,000	8,000	32,000
Other Capital Expenditure	**99,641**	**105,000**	**149,000**	**146,000**	**162,000**	**562,000**
Infrastructure Development	79,641	101,788	149,000	146,000	162,000	558,788
Other	20,000	3,212	-	-	-	3,212
Total Expenditure	**2,294,234**	**4,930,000**	**5,730,000**	**5,890,000**	**5,806,000**	**22,356,000**
Total Financing	**2,294,234**	**4,930,000**	**5,730,000**	**5,890,000**	**5,806,000**	**22,356,000**
Domestic	2,294,234	4,930,000	5,730,000	5,890,000	5,806,000	22,356,000

Employment Profile

Category	Approved	Actual
Senior Level	88	46
Tertiary Level	18	4
Secondary Level	1,913	1,132
Primary Level	5,603	5,001
Other (Casual/Temporary/Contract etc.)		-
Total	**7,622**	**6,183**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**2,078,778**	**4,638,000**	**5,324,000**	**5,526,000**	**5,415,800**	**20,903,800**
				Personal Emoluments	**1,291,440**	**3,591,000**	**4,289,000**	**4,397,000**	**4,427,000**	**16,704,000**
	1001			Salaries and Wages	724,437	1,901,500	2,072,000	2,080,000	2,085,000	8,138,500
	1002			Overtime and Holiday Payments	153,721	153,500	170,000	171,000	172,000	666,500
	1003			Other Allowances	413,281	1,536,000	2,047,000	2,146,000	2,170,000	7,899,000
				Travelling Expenses	**37,940**	**56,000**	**61,000**	**65,000**	**69,000**	**251,000**
	1101			Domestic	37,440	55,000	60,000	63,000	66,000	244,000
	1102			Foreign	500	1,000	1,000	2,000	3,000	7,000
				Supplies	**122,472**	**152,950**	**162,000**	**170,500**	**174,400**	**659,850**
	1201			Stationery and Office Requisites	7,972	14,000	15,000	16,000	16,500	61,500
	1202			Fuel	100,000	117,950	125,600	130,500	132,700	506,750
		002		*Fuel Allowance*	-	*4,300*	*5,600*	*6,500*	*7,000*	*23,400*
		009		*Fuel for Pool Vehicles*	-	*15,650*	*20,000*	*22,000*	*22,700*	*80,350*
		010		*Fuel for Other Purposes*	-	*98,000*	*100,000*	*102,000*	*103,000*	*403,000*
	1203			Diets and Uniforms	10,000	16,000	16,000	18,000	19,000	69,000
		002		*Uniforms*	-	*16,000*	*16,000*	*18,000*	*19,000*	*69,000*
	1205			Other	4,500	5,000	5,400	6,000	6,200	22,600
				Maintenance Expenditure	**32,000**	**56,000**	**69,000**	**82,500**	**79,400**	**286,900**
	1301			Vehicles	28,000	50,000	60,000	70,000	67,000	247,000
	1302			Plant and Machinery	3,000	4,000	5,000	7,000	6,300	22,300
	1303			Buildings and Structures	1,000	1,000	2,000	3,000	3,400	9,400
	1304			Software Maintenance	-	1,000	2,000	2,500	2,700	8,200
				Services	**60,112**	**77,050**	**88,000**	**94,800**	**97,500**	**357,350**
	1401			Transport	2,772	3,000	3,500	4,300	4,500	15,300
	1402			Postal and Communication	7,490	10,050	10,000	11,000	11,500	42,550
	1403			Electricity and Water	16,000	25,000	30,000	32,000	33,000	120,000
	1404			Rents and Local Taxes	15,851	16,000	17,000	18,000	18,000	69,000
	1405			Cleaning and Janitorial Services	-	4,000	5,000	5,500	5,700	20,200
	1407			Security Services	-	4,800	5,500	6,000	6,300	22,600
	1409			Other	18,000	14,200	17,000	18,000	18,500	67,700
		138		*Machinery and Office Equipment Service Agreements*	-	*4,200*	*7,000*	*7,500*	*7,700*	*26,400*
		140		*Miscellaneous Services Expenditure*	-	*10,000*	*10,000*	*10,500*	*10,800*	*41,300*
				Transfers	**147,243**	**253,299**	**254,000**	**264,700**	**267,000**	**1,038,999**
	1505			Subscriptions and Contributions Fee	4,000	3,500	3,500	3,700	3,800	14,500
	1506			Property Loan Interest to Public Servants	7,677	9,799	10,500	11,000	11,200	42,499
	1508			Other	135,566	240,000	240,000	250,000	252,000	982,000
				Other Recurrent Expenditure	**495**	**1,701**	**1,000**	**1,500**	**1,500**	**5,701**
	1701			Losses and Write Off	-	701	-	-	-	701
	1703			Implementation of the Official Languages Policy	495	1,000	1,000	1,500	1,500	5,000
011				**Mitigate Human-Elephant Conflict in Sri Lanka**	**387,076**	**450,000**	**400,000**	**450,000**	**300,000**	**1,600,000**
	1205			Other	387,076	450,000	400,000	450,000	300,000	1,600,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**215,456**	**292,000**	**406,000**	**364,000**	**390,200**	**1,452,200**
				Rehabilitation and Improvement of Capital Assets	**21,241**	**24,000**	**39,000**	**37,500**	**37,000**	**137,500**
	2001			Buildings and Structures	9,379	10,000	10,000	11,000	12,000	43,000
	2002			Plant, Machinery and Equipment	1,988	4,000	4,000	4,500	5,000	17,500
	2003			Vehicles	9,874	10,000	25,000	22,000	20,000	77,000
				Acquisition of Capital Assets	**3,654**	**5,000**	**9,000**	**13,500**	**13,200**	**40,700**
	2102			Furniture and Office Equipment	-	-	2,000	5,000	3,500	10,500
	2103			Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
	2105			Land and Land Improvements	3,654	5,000	5,000	6,000	6,700	22,700
				Capacity Building	**7,000**	**8,000**	**9,000**	**7,000**	**8,000**	**32,000**
	2401			Staff Training	7,000	8,000	9,000	7,000	8,000	32,000
				Other Capital Expenditure	**3,490**	**1,788**	**9,000**	**6,000**	**7,000**	**23,788**
	2506			Infrastructure Development	3,490	1,788	9,000	6,000	7,000	23,788
008				**Construction of Electric Fences**	**83,920**	**150,000**	**200,000**	**160,000**	**170,000**	**680,000**
	2105			Land and Land Improvements	83,920	150,000	200,000	160,000	170,000	680,000
009				**Habitat Enrichment for Wildlife**	**67,640**	**80,000**	**100,000**	**110,000**	**120,000**	**410,000**
	2506			Infrastructure Development	67,640	80,000	100,000	110,000	120,000	410,000
010				**Improvement of Road Network in National Parks**	**8,511**	**20,000**	**40,000**	**30,000**	**35,000**	**125,000**
	2506			Infrastructure Development	8,511	20,000	40,000	30,000	35,000	125,000
015				**Wilpaththu National Park and Influence Zone Management Project**	**20,000**	**3,212**	**-**	**-**	**-**	**3,212**
	2509			Other	20,000	3,212	-	-	-	3,212
			17		*20,000*	*3,212*	-	-	-	*3,212*
				Total Expenditure	**2,294,234**	**4,930,000**	**5,730,000**	**5,890,000**	**5,806,000**	**22,356,000**
Total Financing					**2,294,234**	**4,930,000**	**5,730,000**	**5,890,000**	**5,806,000**	**22,356,000**
				Domestic	**2,294,234**	**4,930,000**	**5,730,000**	**5,890,000**	**5,806,000**	**22,356,000**
11				Domestic Funds	2,274,234	4,926,788	5,730,000	5,890,000	5,806,000	22,352,788
17				Foreign Finance Associated Costs	20,000	3,212	-	-	-	3,212

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**314,458**	**385,120**	**419,000**	**439,400**	**455,600**	**1,699,120**
Personal Emoluments	**261,455**	**305,320**	**340,000**	**352,000**	**362,800**	**1,360,120**
Salaries and Wages	174,321	170,000	185,000	191,000	196,000	742,000
Overtime and Holiday Payments	5,500	8,500	10,000	11,000	11,800	41,300
Other Allowances	81,634	126,820	145,000	150,000	155,000	576,820
Travelling Expenses	**15,000**	**15,000**	**13,000**	**15,000**	**16,900**	**59,900**
Domestic	15,000	14,500	12,000	13,500	15,000	55,000
Foreign	-	500	1,000	1,500	1,900	4,900
Supplies	**10,361**	**15,700**	**16,700**	**18,600**	**19,700**	**70,700**
Stationery and Office Requisites	1,659	4,000	4,000	4,500	5,000	17,500
Fuel	8,368	10,800	11,500	12,600	13,100	48,000
Diets and Uniforms	136	200	200	200	200	800
Other	198	700	1,000	1,300	1,400	4,400
Maintenance Expenditure	**5,516**	**14,900**	**15,000**	**17,100**	**17,900**	**64,900**
Vehicles	3,333	8,600	8,000	8,800	9,200	34,600
Plant and Machinery	1,996	4,500	5,000	5,700	5,900	21,100
Buildings and Structures	187	800	1,000	1,600	1,800	5,200
Software Maintenance	-	1,000	1,000	1,000	1,000	4,000
Services	**18,953**	**30,400**	**31,000**	**32,900**	**34,200**	**128,500**
Transport	2,877	3,600	4,000	4,600	4,800	17,000
Postal and Communication	2,399	3,000	3,000	3,100	3,200	12,300
Electricity and Water	3,695	6,000	7,000	7,200	7,400	27,600
Rents and Local Taxes	2,983	3,000	3,900	4,200	4,400	15,500
Cleaning and Janitorial Services	-	3,500	4,600	4,800	5,000	17,900
Security Services	-	7,550	4,000	4,200	4,400	20,150
Other	6,998	3,750	4,500	4,800	5,000	18,050
Transfers	**2,910**	**3,500**	**3,000**	**3,500**	**3,700**	**13,700**
Property Loan Interest to Public Servants	2,910	3,500	3,000	3,500	3,700	13,700
Other Recurrent Expenditure	**263**	**300**	**300**	**300**	**400**	**1,300**
Losses and Write Off	263	300	300	300	400	1,300
Capital Expenditure	**248,590**	**321,000**	**382,000**	**434,600**	**486,400**	**1,624,000**
Rehabilitation and Improvement of Capital Assets	**16,477**	**19,500**	**30,000**	**32,000**	**34,000**	**115,500**
Buildings and Structures	727	1,500	10,000	11,000	12,000	34,500
Plant, Machinery and Equipment	7,985	9,000	10,000	10,500	11,000	40,500
Vehicles	7,766	9,000	10,000	10,500	11,000	40,500
Acquisition of Capital Assets	**310**	**1,000**	**1,500**	**1,800**	**1,400**	**5,700**
Furniture and Office Equipment	115	1,000	1,500	1,800	1,400	5,700
Plant, Machinery and Equipment	195	-	-	-	-	-
Capacity Building	**532**	**500**	**500**	**800**	**1,000**	**2,800**
Staff Training	532	500	500	800	1,000	2,800
Other Capital Expenditure	**231,271**	**300,000**	**350,000**	**400,000**	**450,000**	**1,500,000**
Other	231,271	300,000	350,000	400,000	450,000	1,500,000
Total Expenditure	**563,048**	**706,120**	**801,000**	**874,000**	**942,000**	**3,323,120**
Total Financing	**563,048**	**706,120**	**801,000**	**874,000**	**942,000**	**3,323,120**
Domestic	563,048	706,120	801,000	874,000	942,000	3,323,120

Employment Profile

Category	Approved	Actual
Senior Level	43	28
Tertiary Level	4	1
Secondary Level	322	265
Primary Level	172	112
Other (Casual/Temporary/Contract etc.)	-	-
Total	**541**	**406**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**314,458**	**385,120**	**419,000**	**439,400**	**455,600**	**1,699,120**
				Personal Emoluments	**261,455**	**305,320**	**340,000**	**352,000**	**362,800**	**1,360,120**
	1001			Salaries and Wages	174,321	170,000	185,000	191,000	196,000	742,000
	1002			Overtime and Holiday Payments	5,500	8,500	10,000	11,000	11,800	41,300
	1003			Other Allowances	81,634	126,820	145,000	150,000	155,000	576,820
				Travelling Expenses	**15,000**	**15,000**	**13,000**	**15,000**	**16,900**	**59,900**
	1101			Domestic	15,000	14,500	12,000	13,500	15,000	55,000
	1102			Foreign	-	500	1,000	1,500	1,900	4,900
				Supplies	**10,361**	**15,700**	**16,700**	**18,600**	**19,700**	**70,700**
	1201			Stationery and Office Requisites	1,659	4,000	4,000	4,500	5,000	17,500
	1202			Fuel	8,368	10,800	11,500	12,600	13,100	48,000
		002		*Fuel Allowance*	-	*4,800*	*5,500*	*6,100*	*6,300*	*22,700*
		009		*Fuel for Pool Vehicles*	-	*6,000*	*6,000*	*6,500*	*6,800*	*25,300*
	1203			Diets and Uniforms	136	200	200	200	200	800
		002		*Uniforms*	-	*200*	*200*	*200*	*200*	*800*
	1205			Other	198	700	1,000	1,300	1,400	4,400
				Maintenance Expenditure	**5,516**	**14,900**	**15,000**	**17,100**	**17,900**	**64,900**
	1301			Vehicles	3,333	8,600	8,000	8,800	9,200	34,600
	1302			Plant and Machinery	1,996	4,500	5,000	5,700	5,900	21,100
	1303			Buildings and Structures	187	800	1,000	1,600	1,800	5,200
	1304			Software Maintenance	-	1,000	1,000	1,000	1,000	4,000
				Services	**18,953**	**30,400**	**31,000**	**32,900**	**34,200**	**128,500**
	1401			Transport	2,877	3,600	4,000	4,600	4,800	17,000
	1402			Postal and Communication	2,399	3,000	3,000	3,100	3,200	12,300
	1403			Electricity and Water	3,695	6,000	7,000	7,200	7,400	27,600
	1404			Rents and Local Taxes	2,983	3,000	3,900	4,200	4,400	15,500
	1405			Cleaning and Janitorial Services	-	3,500	4,600	4,800	5,000	17,900
	1407			Security Services	-	7,550	4,000	4,200	4,400	20,150
	1409			Other	6,998	3,750	4,500	4,800	5,000	18,050
				Transfers	**2,910**	**3,500**	**3,000**	**3,500**	**3,700**	**13,700**
	1506			Property Loan Interest to Public Servants	2,910	3,500	3,000	3,500	3,700	13,700
				Other Recurrent Expenditure	**263**	**300**	**300**	**300**	**400**	**1,300**
	1701			Losses and Write Off	263	300	300	300	400	1,300
				Capital Expenditure	**248,590**	**321,000**	**382,000**	**434,600**	**486,400**	**1,624,000**
				Rehabilitation and Improvement of Capital Assets	**16,477**	**19,500**	**30,000**	**32,000**	**34,000**	**115,500**
	2001			Buildings and Structures	727	1,500	10,000	11,000	12,000	34,500
	2002			Plant, Machinery and Equipment	7,985	9,000	10,000	10,500	11,000	40,500
	2003			Vehicles	7,766	9,000	10,000	10,500	11,000	40,500
				Acquisition of Capital Assets	**310**	**1,000**	**1,500**	**1,800**	**1,400**	**5,700**
	2102			Furniture and Office Equipment	115	1,000	1,500	1,800	1,400	5,700
	2103			Plant, Machinery and Equipment	195	-	-	-	-	-
				Capacity Building	**532**	**500**	**500**	**800**	**1,000**	**2,800**
	2401			Staff Training	532	500	500	800	1,000	2,800
				Other Capital Expenditure	**231,271**	**300,000**	**350,000**	**400,000**	**450,000**	**1,500,000**
	2509			Other	231,271	300,000	350,000	400,000	450,000	1,500,000
				Total Expenditure	**563,048**	**706,120**	**801,000**	**874,000**	**942,000**	**3,323,120**
Total Financing					**563,048**	**706,120**	**801,000**	**874,000**	**942,000**	**3,323,120**
	Domestic				**563,048**	**706,120**	**801,000**	**874,000**	**942,000**	**3,323,120**
11	Domestic Funds				563,048	706,120	801,000	874,000	942,000	3,323,120

Head 294 - Department of National Zoological Gardens
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**538,656**	**715,840**	**741,000**	**811,400**	**862,000**	**3,130,240**
Personal Emoluments	**453,934**	**554,840**	**580,000**	**635,000**	**677,000**	**2,446,840**
Salaries and Wages	241,573	257,000	265,000	295,000	320,000	1,137,000
Overtime and Holiday Payments	85,352	90,000	95,000	100,000	102,000	387,000
Other Allowances	127,010	207,840	220,000	240,000	255,000	922,840
Travelling Expenses	**2,679**	**3,051**	**3,500**	**4,100**	**4,600**	**15,251**
Domestic	2,677	2,951	3,400	4,000	4,500	14,851
Foreign	2	100	100	100	100	400
Supplies	**25,918**	**48,141**	**46,000**	**50,000**	**52,700**	**196,841**
Stationery and Office Requisites	2,938	5,700	4,500	5,000	5,500	20,700
Fuel	17,000	31,200	31,000	33,700	35,500	131,400
Diets and Uniforms	5,980	9,241	8,000	8,500	8,800	34,541
Other	-	2,000	2,500	2,800	2,900	10,200
Maintenance Expenditure	**12,783**	**21,100**	**16,500**	**19,600**	**20,600**	**77,800**
Vehicles	7,902	14,000	10,000	12,000	12,500	48,500
Plant and Machinery	1,877	3,600	3,000	3,500	3,800	13,900
Buildings and Structures	3,004	3,000	3,000	3,600	3,800	13,400
Software Maintenance	-	500	500	500	500	2,000
Services	**41,562**	**86,708**	**93,000**	**100,500**	**104,850**	**385,058**
Postal and Communication	3,022	4,000	4,000	4,600	4,800	17,400
Electricity and Water	26,470	56,208	58,000	60,000	61,000	235,208
Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
Cleaning and Janitorial Services	-	21,000	20,000	23,000	25,000	89,000
Security Services	-	1,000	1,000	1,100	1,200	4,300
Other	11,070	3,500	9,000	10,700	11,650	34,850
Transfers	**1,779**	**2,000**	**2,000**	**2,200**	**2,250**	**8,450**
Property Loan Interest to Public Servants	1,779	2,000	2,000	2,200	2,250	8,450
Capital Expenditure	**143,683**	**130,000**	**167,000**	**199,100**	**225,500**	**721,600**
Rehabilitation and Improvement of Capital Assets	**62,159**	**53,000**	**56,000**	**66,500**	**73,800**	**249,300**
Buildings and Structures	50,712	43,000	38,000	48,500	55,800	185,300
Plant, Machinery and Equipment	1,876	3,000	6,000	8,000	7,000	24,000
Vehicles	9,571	7,000	12,000	10,000	11,000	40,000
Acquisition of Capital Assets	**79,122**	**62,000**	**87,000**	**103,400**	**118,700**	**371,100**
Furniture and Office Equipment	-	1,500	2,000	3,000	4,000	10,500
Plant, Machinery and Equipment	3,123	7,500	9,000	11,400	13,450	41,350
Buildings and Structures	58,760	39,000	56,500	64,500	70,000	230,000
Land and Land Improvements	17,239	14,000	19,500	24,500	31,250	89,250
Capacity Building	**649**	**2,000**	**2,000**	**3,000**	**3,500**	**10,500**
Staff Training	649	2,000	2,000	3,000	3,500	10,500
Other Capital Expenditure	**1,754**	**13,000**	**22,000**	**26,200**	**29,500**	**90,700**
Infrastructure Development	1,754	13,000	22,000	26,200	29,500	90,700
Total Expenditure	**682,339**	**845,840**	**908,000**	**1,010,500**	**1,087,500**	**3,851,840**
Total Financing	**682,339**	**845,840**	**908,000**	**1,010,500**	**1,087,500**	**3,851,840**
Domestic	682,339	845,840	908,000	1,010,500	1,087,500	3,851,840

Employment Profile

Category	Approved	Actual
Senior Level	30	26
Tertiary Level	2	2
Secondary Level	175	138
Primary Level	687	561
Other (Casual/Temporary/Contract etc.)	-	-
Total	**894**	**727**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**538,656**	**715,840**	**741,000**	**811,400**	**862,000**	**3,130,240**
				Personal Emoluments	**453,934**	**554,840**	**580,000**	**635,000**	**677,000**	**2,446,840**
	1001			Salaries and Wages	241,573	257,000	265,000	295,000	320,000	1,137,000
	1002			Overtime and Holiday Payments	85,352	90,000	95,000	100,000	102,000	387,000
	1003			Other Allowances	127,010	207,840	220,000	240,000	255,000	922,840
				Travelling Expenses	**2,679**	**3,051**	**3,500**	**4,100**	**4,600**	**15,251**
	1101			Domestic	2,677	2,951	3,400	4,000	4,500	14,851
	1102			Foreign	2	100	100	100	100	400
				Supplies	**25,918**	**48,141**	**46,000**	**50,000**	**52,700**	**196,841**
	1201			Stationery and Office Requisites	2,938	5,700	4,500	5,000	5,500	20,700
	1202			Fuel	17,000	31,200	31,000	33,700	35,500	131,400
		002		*Fuel Allowance*	-	*3,600*	*3,300*	*3,700*	*4,000*	*14,600*
		009		*Fuel for Pool Vehicles*	-	*27,600*	*27,700*	*30,000*	*31,500*	*116,800*
	1203			Diets and Uniforms	5,980	9,241	8,000	8,500	8,800	34,541
		002		*Uniforms*	-	*9,241*	*8,000*	*8,500*	*8,800*	*34,541*
	1205			Other	-	2,000	2,500	2,800	2,900	10,200
				Maintenance Expenditure	**12,783**	**21,100**	**16,500**	**19,600**	**20,600**	**77,800**
	1301			Vehicles	7,902	14,000	10,000	12,000	12,500	48,500
	1302			Plant and Machinery	1,877	3,600	3,000	3,500	3,800	13,900
	1303			Buildings and Structures	3,004	3,000	3,000	3,600	3,800	13,400
	1304			Software Maintenance	-	500	500	500	500	2,000
				Services	**41,562**	**86,708**	**93,000**	**100,500**	**104,850**	**385,058**
	1402			Postal and Communication	3,022	4,000	4,000	4,600	4,800	17,400
	1403			Electricity and Water	26,470	56,208	58,000	60,000	61,000	235,208
	1404			Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
	1405			Cleaning and Janitorial Services	-	21,000	20,000	23,000	25,000	89,000
	1407			Security Services	-	1,000	1,000	1,100	1,200	4,300
	1409			Other	11,070	3,500	9,000	10,700	11,650	34,850
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	*4,500*	*5,000*	*5,500*	*15,500*
		139		*Vehicle Insurance*	-	*1,000*	*2,500*	*3,000*	*3,250*	*9,750*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*2,000*	*2,700*	*2,900*	*9,600*
				Transfers	**1,779**	**2,000**	**2,000**	**2,200**	**2,250**	**8,450**
	1506			Property Loan Interest to Public Servants	1,779	2,000	2,000	2,200	2,250	8,450
				Capital Expenditure	**143,683**	**130,000**	**167,000**	**199,100**	**225,500**	**721,600**
				Rehabilitation and Improvement of Capital Assets	**11,446**	**10,000**	**18,000**	**18,000**	**18,000**	**64,000**
	2002			Plant, Machinery and Equipment	1,876	3,000	6,000	8,000	7,000	24,000
	2003			Vehicles	9,571	7,000	12,000	10,000	11,000	40,000
				Acquisition of Capital Assets	**1,933**	**5,000**	**6,000**	**9,000**	**11,000**	**31,000**
	2102			Furniture and Office Equipment	-	1,500	2,000	3,000	4,000	10,500
	2103			Plant, Machinery and Equipment	1,933	3,500	4,000	6,000	7,000	20,500
				Capacity Building	**649**	**2,000**	**2,000**	**3,000**	**3,500**	**10,500**
	2401			Staff Training	649	2,000	2,000	3,000	3,500	10,500
001				**Dehiwala Zoological Garden**	**45,935**	**34,000**	**53,000**	**61,300**	**68,250**	**216,550**
	2001			Buildings and Structures	32,850	15,000	10,000	14,000	15,000	54,000
	2104			Buildings and Structures	8,198	9,000	23,000	24,000	26,500	82,500
	2105			Land and Land Improvements	4,887	8,000	10,000	12,300	14,750	45,050
	2506			Infrastructure Development	-	2,000	10,000	11,000	12,000	35,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Pinnawala Elephant Orphanage**	**32,755**	**31,000**	**40,000**	**48,600**	**55,450**	**175,050**
	2001			Buildings and Structures	4,907	15,000	18,000	21,000	24,000	78,000
	2103			Plant, Machinery and Equipment	1,076	2,000	2,000	2,200	2,450	8,650
	2104			Buildings and Structures	23,736	9,000	16,000	19,000	20,000	64,000
	2105			Land and Land Improvements	1,704	3,000	2,000	3,200	4,500	12,700
	2506			Infrastructure Development	1,333	2,000	2,000	3,200	4,500	11,700
003				**Pinnawala Zoo**	**24,485**	**22,000**	**17,000**	**20,700**	**24,500**	**84,200**
	2001			Buildings and Structures	1,550	8,000	9,000	11,000	13,000	41,000
	2103			Plant, Machinery and Equipment	115	2,000	3,000	3,200	4,000	12,200
	2104			Buildings and Structures	22,821	12,000	5,000	6,500	7,500	31,000
004				**Safari Park at Hambantota**	**26,479**	**26,000**	**30,000**	**38,500**	**44,800**	**139,300**
	2001			Buildings and Structures	11,406	5,000	1,000	2,500	3,800	12,300
	2104			Buildings and Structures	4,004	9,000	12,000	15,000	16,000	52,000
	2105			Land and Land Improvements	10,648	3,000	7,000	9,000	12,000	31,000
	2506			Infrastructure Development	421	9,000	10,000	12,000	13,000	44,000
005				**Implementation of "Open Cage" Concept at the Dehiwala Zoo**	**-**	**-**	**1,000**	**-**	**-**	**1,000**
	2104			Buildings and Structures	-	-	500	-	-	500
	2105			Land and Land Improvements	-	-	500	-	-	500
				Total Expenditure	**682,339**	**845,840**	**908,000**	**1,010,500**	**1,087,500**	**3,851,840**
Total Financing					**682,339**	**845,840**	**908,000**	**1,010,500**	**1,087,500**	**3,851,840**
				Domestic	**682,339**	**845,840**	**908,000**	**1,010,500**	**1,087,500**	**3,851,840**
11				Domestic Funds	682,339	845,840	908,000	1,010,500	1,087,500	3,851,840

Head 322 - Department of National Botanical Gardens
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**597,704**	**752,050**	**834,000**	**876,500**	**892,100**	**3,354,650**
Personal Emoluments	**457,434**	**543,400**	**605,000**	**618,000**	**627,000**	**2,393,400**
Salaries and Wages	292,579	300,000	315,000	325,000	330,000	1,270,000
Overtime and Holiday Payments	17,993	22,000	20,000	21,000	22,000	85,000
Other Allowances	146,862	221,400	270,000	272,000	275,000	1,038,400
Travelling Expenses	**2,500**	**4,150**	**5,000**	**6,500**	**7,200**	**22,850**
Domestic	2,500	3,000	4,000	5,000	5,500	17,500
Foreign	-	1,150	1,000	1,500	1,700	5,350
Supplies	**27,879**	**48,650**	**57,350**	**64,850**	**66,850**	**237,700**
Stationery and Office Requisites	3,363	5,000	6,500	7,550	7,750	26,800
Fuel	10,965	17,500	20,725	22,300	22,900	83,425
Diets and Uniforms	894	150	125	150	200	625
Other	12,657	26,000	30,000	34,850	36,000	126,850
Maintenance Expenditure	**3,965**	**12,100**	**16,500**	**18,800**	**18,700**	**66,100**
Vehicles	2,743	5,500	5,000	5,500	5,600	21,600
Plant and Machinery	921	3,000	5,000	5,500	5,600	19,100
Buildings and Structures	300	2,000	2,000	2,300	2,400	8,700
Software Maintenance	-	1,600	4,500	5,500	5,100	16,700
Services	**104,682**	**142,250**	**148,950**	**167,150**	**171,150**	**629,500**
Transport	1,933	2,000	2,000	2,000	2,000	8,000
Postal and Communication	2,078	2,500	3,500	4,000	4,200	14,200
Electricity and Water	18,703	25,000	25,000	29,000	29,000	108,000
Rents and Local Taxes	613	800	650	650	650	2,750
Cleaning and Janitorial Services	-	28,000	24,500	27,000	28,000	107,500
Security Services	-	70,700	70,000	78,000	80,000	298,700
Lease Rental for Vehicles procured Under Operational Leasing	379	550	-	-	-	550
Other	80,977	12,700	23,300	26,500	27,300	89,800
Transfers	**1,244**	**1,500**	**1,200**	**1,200**	**1,200**	**5,100**
Property Loan Interest to Public Servants	1,244	1,500	1,200	1,200	1,200	5,100
Capital Expenditure	**114,092**	**156,500**	**278,000**	**174,500**	**182,900**	**791,900**
Rehabilitation and Improvement of Capital Assets	**8,858**	**30,000**	**125,450**	**58,900**	**44,650**	**259,000**
Buildings and Structures	3,423	25,000	112,600	48,200	34,600	220,400
Plant, Machinery and Equipment	1,484	2,000	8,300	5,600	6,050	21,950
Vehicles	3,952	3,000	4,550	5,100	4,000	16,650
Acquisition of Capital Assets	**21,620**	**64,500**	**102,950**	**66,600**	**68,250**	**302,300**
Furniture and Office Equipment	859	2,000	11,550	10,000	24,950	48,500
Plant, Machinery and Equipment	1,997	8,000	54,400	21,600	24,300	108,300
Buildings and Structures	-	-	18,500	-	-	18,500
Land and Land Improvements	18,764	54,500	18,500	35,000	19,000	127,000
Capital Transfers	**50,251**	**38,500**	**20,000**	**20,000**	**25,000**	**103,500**
Public Institutions	50,251	38,500	20,000	20,000	25,000	103,500
Capacity Building	**494**	**500**	**1,000**	**1,000**	**1,000**	**3,500**
Staff Training	494	500	1,000	1,000	1,000	3,500
Other Capital Expenditure	**32,868**	**23,000**	**28,600**	**28,000**	**44,000**	**123,600**
Infrastructure Development	12,905	6,000	-	3,000	4,000	13,000
Other	19,963	17,000	28,600	25,000	40,000	110,600
Total Expenditure	**711,796**	**908,550**	**1,112,000**	**1,051,000**	**1,075,000**	**4,146,550**
Total Financing	**711,796**	**908,550**	**1,112,000**	**1,051,000**	**1,075,000**	**4,146,550**
Domestic	711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550

Employment Profile

Category	Approved	Actual
Senior Level	34	26
Tertiary Level	10	4
Secondary Level	179	187
Primary Level	683	522
Other (Casual/Temporary/Contract etc.)	50	50
Total	**956**	**789**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**597,704**	**752,050**	**834,000**	**876,500**	**892,100**	**3,354,650**
				Personal Emoluments	**457,434**	**543,400**	**605,000**	**618,000**	**627,000**	**2,393,400**
	1001			Salaries and Wages	292,579	300,000	315,000	325,000	330,000	1,270,000
	1002			Overtime and Holiday Payments	17,993	22,000	20,000	21,000	22,000	85,000
	1003			Other Allowances	146,862	221,400	270,000	272,000	275,000	1,038,400
				Travelling Expenses	**2,500**	**4,150**	**5,000**	**6,500**	**7,200**	**22,850**
	1101			Domestic	2,500	3,000	4,000	5,000	5,500	17,500
	1102			Foreign	-	1,150	1,000	1,500	1,700	5,350
				Supplies	**17,474**	**28,650**	**33,850**	**37,000**	**38,050**	**137,550**
	1201			Stationery and Office Requisites	3,363	5,000	6,500	7,550	7,750	26,800
	1202			Fuel	10,965	17,500	20,725	22,300	22,900	83,425
		002		*Fuel Allowance*	-	*3,500*	*4,000*	*4,500*	*4,800*	*16,800*
		009		*Fuel for Pool Vehicles*	-	*5,000*	*7,225*	*7,600*	*7,700*	*27,525*
		010		*Fuel for Other Purposes*	-	*9,000*	*9,500*	*10,200*	*10,400*	*39,100*
	1203			Diets and Uniforms	894	150	125	150	200	625
		002		*Uniforms*	-	*150*	*125*	*150*	*200*	*625*
	1205			Other	2,252	6,000	6,500	7,000	7,200	26,700
				Maintenance Expenditure	**3,965**	**12,100**	**16,500**	**18,800**	**18,700**	**66,100**
	1301			Vehicles	2,743	5,500	5,000	5,500	5,600	21,600
	1302			Plant and Machinery	921	3,000	5,000	5,500	5,600	19,100
	1303			Buildings and Structures	300	2,000	2,000	2,300	2,400	8,700
	1304			Software Maintenance	-	1,600	4,500	5,500	5,100	16,700
				Services	**104,682**	**142,250**	**148,950**	**167,150**	**171,150**	**629,500**
	1401			Transport	1,933	2,000	2,000	2,000	2,000	8,000
	1402			Postal and Communication	2,078	2,500	3,500	4,000	4,200	14,200
	1403			Electricity and Water	18,703	25,000	25,000	29,000	29,000	108,000
	1404			Rents and Local Taxes	613	800	650	650	650	2,750
	1405			Cleaning and Janitorial Services	-	28,000	24,500	27,000	28,000	107,500
	1407			Security Services	-	70,700	70,000	78,000	80,000	298,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	379	550	-	-	-	550
	1409			Other	80,977	12,700	23,300	26,500	27,300	89,800
		138		*Machinery and Office Equipment Service Agreements*	-	*2,400*	*4,000*	*4,000*	*4,000*	*14,400*
		139		*Vehicle Insurance*	-	*1,000*	*800*	*1,000*	*1,000*	*3,800*
		140		*Miscellaneous Services Expenditure*	-	*8,000*	*8,500*	*10,500*	*10,900*	*37,900*
		150		*Bank fee*	-	*1,300*	*10,000*	*11,000*	*11,400*	*33,700*
				Transfers	**1,244**	**1,500**	**1,200**	**1,200**	**1,200**	**5,100**
	1506			Property Loan Interest to Public Servants	1,244	1,500	1,200	1,200	1,200	5,100
001				**Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme**	**3,430**	**4,000**	**5,000**	**6,100**	**6,200**	**21,300**
	1205			Other	3,430	4,000	5,000	6,100	6,200	21,300
002				**Floriculture Development Programme**	**-**	**2,000**	**2,000**	**2,200**	**2,300**	**8,500**
	1205			Other	-	2,000	2,000	2,200	2,300	8,500
003				**Dry zone Botanical Garden - Hambantota**	**1,455**	**2,000**	**2,500**	**3,200**	**3,300**	**11,000**
	1205			Other	1,455	2,000	2,500	3,200	3,300	11,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**Botanical Garden - Avissawella**	**2,297**	**2,000**	**2,000**	**2,500**	**2,700**	**9,200**
	1205			Other	2,297	2,000	2,000	2,500	2,700	9,200
007				**Haritha Piyasa Training Center Meegalawe**	**1,615**	**1,000**	**1,000**	**1,450**	**1,500**	**4,950**
	1205			Other	1,615	1,000	1,000	1,450	1,500	4,950
011				**Development of Royal Botanical Garden Project**	**1,608**	**4,000**	**5,000**	**5,600**	**5,700**	**20,300**
	1205			Other	1,608	4,000	5,000	5,600	5,700	20,300
014				**Haggala Botanical Garden**	**-**	**5,000**	**4,000**	**4,500**	**4,600**	**18,100**
	1205			Other	-	5,000	4,000	4,500	4,600	18,100
015				**National Herbarium**	**-**	**-**	**1,000**	**1,100**	**1,200**	**3,300**
	1205			Other	-	-	1,000	1,100	1,200	3,300
016				**College of Floristry and Horticulture**	**-**	**-**	**1,000**	**1,200**	**1,300**	**3,500**
	1205			Other	-	-	1,000	1,200	1,300	3,500
				Capital Expenditure	**114,092**	**156,500**	**278,000**	**174,500**	**182,900**	**791,900**
				Rehabilitation and Improvement of Capital Assets	**8,858**	**30,000**	**14,500**	**20,050**	**10,600**	**75,150**
	2001			Buildings and Structures	3,423	25,000	13,000	18,000	9,000	65,000
	2002			Plant, Machinery and Equipment	1,484	2,000	500	550	600	3,650
	2003			Vehicles	3,952	3,000	1,000	1,500	1,000	6,500
				Acquisition of Capital Assets	**1,858**	**8,000**	**32,000**	**4,000**	**4,750**	**48,750**
	2102			Furniture and Office Equipment	859	2,000	3,500	2,000	2,750	10,250
	2103			Plant, Machinery and Equipment	999	6,000	28,500	2,000	2,000	38,500
				Capacity Building	**494**	**500**	**1,000**	**1,000**	**1,000**	**3,500**
	2401			Staff Training	494	500	1,000	1,000	1,000	3,500
001				**Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme**	**7,356**	**10,000**	**10,500**	**8,150**	**15,100**	**43,750**
	2001			Buildings and Structures	-	-	1,500	1,000	2,000	4,500
	2002			Plant, Machinery and Equipment	-	-	500	550	750	1,800
	2003			Vehicles	-	-	450	500	500	1,450
	2102			Furniture and Office Equipment	-	-	550	600	3,850	5,000
	2103			Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
	2104			Buildings and Structures	-	-	4,000	-	-	4,000
	2105			Land and Land Improvements	7,356	10,000	1,500	3,000	5,000	19,500
002				**Floriculture Development Programme**	**22,850**	**25,000**	**55,850**	**44,650**	**59,650**	**185,150**
	2001			Buildings and Structures	-	-	14,500	7,200	5,000	26,700
	2002			Plant, Machinery and Equipment	-	-	500	650	1,000	2,150
	2003			Vehicles	-	-	1,000	1,000	500	2,500
	2102			Furniture and Office Equipment	-	-	750	800	1,150	2,700
	2103			Plant, Machinery and Equipment	998	2,000	7,500	7,000	8,000	24,500
	2104			Buildings and Structures	-	-	3,000	-	-	3,000
	2506			Infrastructure Development	1,888	6,000	-	3,000	4,000	13,000
	2509			Other	19,963	17,000	28,600	25,000	40,000	110,600
003				**Dry zone Botanical Garden - Hambantota**	**5,486**	**9,000**	**25,000**	**19,050**	**16,250**	**69,300**
	2001			Buildings and Structures	-	-	9,000	5,000	4,000	18,000
	2002			Plant, Machinery and Equipment	-	-	3,500	1,000	1,000	5,500
	2003			Vehicles	-	-	500	550	500	1,550
	2102			Furniture and Office Equipment	-	-	1,300	1,500	3,750	6,550
	2103			Plant, Machinery and Equipment	-	-	6,200	7,000	4,000	17,200
	2105			Land and Land Improvements	5,486	9,000	4,500	4,000	3,000	20,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**Botanical Garden - Avissawella**	**3,500**	**2,650**	**15,500**	**11,300**	**16,800**	**46,250**
	2001			Buildings and Structures	-	-	8,000	5,000	5,000	18,000
	2002			Plant, Machinery and Equipment	-	-	1,000	1,450	800	3,250
	2003			Vehicles	-	-	500	550	500	1,550
	2102			Furniture and Office Equipment	-	-	500	900	3,500	4,900
	2103			Plant, Machinery and Equipment	-	-	300	400	2,000	2,700
	2104			Buildings and Structures	-	-	1,000	-	-	1,000
	2105			Land and Land Improvements	3,500	2,650	4,200	3,000	5,000	14,850
007				**Haritha Piyasa Training Center Meegalawe**	**2,423**	**6,200**	**3,100**	**2,700**	**2,900**	**14,900**
	2001			Buildings and Structures	-	-	600	500	600	1,700
	2103			Plant, Machinery and Equipment	-	-	500	200	300	1,000
	2104			Buildings and Structures	-	-	1,500	-	-	1,500
	2105			Land and Land Improvements	2,423	6,200	500	2,000	2,000	10,700
011				**Development of Royal Botanical Garden Project**	**11,016**	**18,350**	**89,000**	**28,500**	**15,000**	**150,850**
	2001			Buildings and Structures	-	-	60,000	5,000	5,000	70,000
	2002			Plant, Machinery and Equipment	-	-	2,000	1,000	1,000	4,000
	2003			Vehicles	-	-	700	500	500	1,700
	2102			Furniture and Office Equipment	-	-	2,300	1,000	3,500	6,800
	2103			Plant, Machinery and Equipment	-	-	8,000	1,000	3,000	12,000
	2104			Buildings and Structures	-	-	9,000	-	-	9,000
	2105			Land and Land Improvements	-	18,350	7,000	20,000	2,000	47,350
	2506			Infrastructure Development	11,016	-	-	-	-	-
013				**Botanical Garden Trust Fund**	**50,251**	**38,500**	**20,000**	**20,000**	**25,000**	**103,500**
	2201			Public Institutions	50,251	38,500	20,000	20,000	25,000	103,500
014				**Haggala Botanical Garden**	**-**	**8,300**	**8,150**	**11,100**	**11,150**	**38,700**
	2001			Buildings and Structures	-	-	6,000	6,500	4,000	16,500
	2002			Plant, Machinery and Equipment	-	-	300	400	900	1,600
	2003			Vehicles	-	-	400	500	500	1,400
	2102			Furniture and Office Equipment	-	-	650	700	3,750	5,100
	2105			Land and Land Improvements	-	8,300	800	3,000	2,000	14,100
016				**College of Floristry and Horticulture**	**-**	**-**	**3,400**	**4,000**	**4,700**	**12,100**
	2102			Furniture and Office Equipment	-	-	2,000	2,500	2,700	7,200
	2103			Plant, Machinery and Equipment	-	-	1,400	1,500	2,000	4,900
				Total Expenditure	**711,796**	**908,550**	**1,112,000**	**1,051,000**	**1,075,000**	**4,146,550**
Total Financing					**711,796**	**908,550**	**1,112,000**	**1,051,000**	**1,075,000**	**4,146,550**
				Domestic	**711,796**	**908,550**	**1,112,000**	**1,051,000**	**1,075,000**	**4,146,550**
11				Domestic Funds	711,796	908,550	1,112,000	1,051,000	1,075,000	4,146,550

Government Funding Statutory Boards /Public Institutions

Central Environmental Authority

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,469,659**	**1,530,948**	**1,627,521**
Revenue		**641,059**	**598,878**	**663,521**
Government Contribution - Recurrent		**804,000**	**872,070**	**889,000**
1503	*Public Institutions (Personal Emoluments)*	*804,000*	*872,070*	*889,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**24,600**	**60,000**	**75,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*24,600*	*60,000*	*75,000*

Marine Environment Protection Authority

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**528,397**	**801,255**	**747,215**
Revenue		**118,197**	**101,255**	**127,215**
Government Contribution - Recurrent		**380,000**	**650,000**	**550,000**
1503	*Public Institutions (Personal Emoluments)*	*138,000*	*150,000*	*140,000*
1509	*Public Institutions (Other Operational Expenditure)*	*242,000*	*500,000*	*410,000*
Government Contribution - Capital		**30,200**	**50,000**	**70,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*30,200*	*50,000*	*70,000*

Water Resources Board

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,123,036**	**2,966,904**	**427,900**
Revenue		**1,918,961**	**2,751,000**	**141,900**
Government Contribution - Recurrent		**189,595**	**197,704**	**265,000**
1503	*Public Institutions (Personal Emoluments)*	*177,595*	*185,704*	*197,000*
1509	*Public Institutions (Other Operational Expenditure)*	*12,000*	*12,000*	*68,000*
Government Contribution - Capital		**14,480**	**18,200**	**21,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*14,480*	*18,200*	*21,000*

Ministry of Women and Child Affairs

ESTIMATES 2025

Ministry of Women and Child Affairs

Key Function

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

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

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

Implementation of Women's Charter

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

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

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

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

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

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

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

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

Reducing the burden of unpaid care work on women

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

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

Implementation of the Children's Charter.

Regulating Child Care Centre.

Implementation of the "Sevana Sarana" Foster-Parent Scheme.

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

Revising discriminatory laws that oppress women and children

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

Supervision of all Institutions listed under the Ministry

Departments
Department of Probation and Childcare Services
Statutory Boards / Public Institution
Partly or Fully Funded
National Child Protection Authority
Public Funds
National Child Protection Fund
National Child Development Fund
Sewana Sarana Foster Parents Scheme
Protection of Children National Trust Fund

Ministry of Women and Child Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure in Last 3 years (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Total Recurrent				**14,134**				
Nutritional Food Package for Expectant Mothers	N/A	Annual	19,506	7,500	Providing Approximate 166,000 Nutritional Food Packages for Expectant Mother	No. of food packages distributed	2	2.2.
Morning Meal for Pre- School Children	N/A	Annual	2,958	3,200	Providing Morning Meal for around 150,000 Pre-School Children	No. of children receiving benefits	2	2.2.
Guru Abhimani- Allowances for Pre-School Teachers	N/A	Annual	1,585	950	Providing Rs. 5000 monthly allowances around 16,000 Pre-School Teachers	No. of Pre-School teachers receiving benefits	4	4.2.
Personal Emoluments	-	-	754	1,533				
Other Recurrent	**-**	**-**	**815**	**951**				
Total Capital				**392**				
Digitalization of Women and Child Affairs	50	2025 -2026	-	30	Developing **MIS**	Percentage of Completion		
Other Recurrent	-	-		**362**				
Total				**14,526**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Minister of Women and Child Affairs	12	9	12	1,330	60	-	**1,423**
National Child Protection Authority	-	13	6	277	8	-	**304**
Department of Probation and Child Care Services	1	4	221	239	15	-	**470**
Total	**13**	**26**	**229**	**1,846**	**83**	**-**	**2,197**

Ministry of Women and Child Affairs
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**40,930,768**	**16,033,193**	**14,134,000**	**16,000,000**	**16,750,000**	**62,917,193**
Personal Emoluments	**1,646,271**	**1,966,986**	**1,533,100**	**1,571,300**	**1,633,400**	**6,704,786**
Salaries and Wages	1,149,266	1,188,780	885,500	906,600	939,900	3,920,780
Overtime and Holiday Payments	11,491	21,544	15,600	16,300	17,700	71,144
Other Allowances	485,515	756,662	632,000	648,400	675,800	2,712,862
Travelling Expenses	**44,348**	**57,988**	**56,400**	**58,800**	**62,200**	**235,388**
Domestic	41,257	50,970	43,300	44,900	47,150	186,320
Foreign	3,091	7,018	13,100	13,900	15,050	49,068
Supplies	**72,662**	**91,593**	**72,700**	**75,900**	**81,400**	**321,593**
Stationery and Office Requisites	16,151	29,241	23,000	23,900	25,500	101,641
Fuel	56,245	61,300	47,200	49,100	52,600	210,200
Diets and Uniforms	266	1,002	2,400	2,700	3,000	9,102
Medical Supplies	-	50	100	200	300	650
Maintenance Expenditure	**32,577**	**30,460**	**21,000**	**22,600**	**24,700**	**98,760**
Vehicles	30,360	26,260	17,700	18,500	19,800	82,260
Plant and Machinery	2,217	3,700	2,800	3,400	3,950	13,850
Buildings and Structures	-	200	200	300	500	1,200
Software Maintenance	-	300	300	400	450	1,450
Services	**787,097**	**1,121,743**	**283,100**	**293,300**	**312,400**	**2,010,543**
Transport	12,187	18,698	7,200	7,600	9,300	42,798
Postal and Communication	17,744	22,957	17,600	18,500	20,250	79,307
Electricity and Water	12,426	28,777	24,700	25,500	27,750	106,727
Rents and Local Taxes	309,925	309,828	219,500	225,200	236,000	990,528
Cleaning and Janitorial Services	-	7,659	3,500	4,000	4,700	19,859
Interest Payment for Leased Vehicles	183	2	-	-	-	2
Lease Rental for Vehicles procured Under Operational Leasing	644	-	-	-	-	-
Other	433,987	733,821	10,600	12,500	14,400	771,321
Transfers	**38,347,812**	**12,764,422**	**12,167,700**	**13,978,100**	**14,635,900**	**53,546,122**
Welfare Programmes	37,647,601	11,919,431	11,650,000	11,972,000	13,600,000	49,141,431
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	554,960	643,533	371,000	400,000	500,000	1,914,533
Property Loan Interest to Public Servants	11,742	14,756	9,700	10,100	10,900	45,456
Other	9,629	21,203	-	1,455,000	381,000	1,857,203
Public Institutions (Other Operational Expenditure)	123,880	165,000	137,000	141,000	144,000	587,000
Other Recurrent Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Implementation of the Official Languages Policy	-	-	-	-	-	-
Capital Expenditure	**2,060,813**	**3,690,040**	**392,000**	**1,000,000**	**1,250,000**	**6,332,040**
Rehabilitation and Improvement of Capital Assets	**13,038**	**23,100**	**17,700**	**19,700**	**22,700**	**83,200**
Buildings and Structures	-	1,800	-	-	-	1,800
Plant, Machinery and Equipment	640	2,400	2,400	3,500	5,000	13,300
Vehicles	12,398	18,900	15,300	16,200	17,700	68,100

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**80,162**	**193,011**	**48,000**	**50,300**	**55,500**	**346,811**
Furniture and Office Equipment	39,873	84,400	5,300	6,100	7,800	103,600
Plant, Machinery and Equipment	2,024	8,400	12,700	13,500	15,200	49,800
Buildings and Structures	35,890	100,000	-	-	-	100,000
Software Development	-	-	30,000	30,700	32,500	93,200
Capital Payment for Leased Vehicles	2,375	211	-	-	-	211
Capital Transfers	**317,612**	**1,340,578**	**167,500**	**172,100**	**180,400**	**1,860,578**
Public Institutions	48,645	65,000	74,300	76,000	80,000	295,300
Development Assistance	268,967	1,275,578	93,200	96,100	100,400	1,565,278
Capacity Building	**1,215**	**2,400**	**4,200**	**4,900**	**5,800**	**17,300**
Staff Training	1,215	2,400	4,200	4,900	5,800	17,300
Other Capital Expenditure	**1,648,787**	**2,130,951**	**154,600**	**753,000**	**985,600**	**4,024,151**
Other	1,648,787	2,130,951	154,600	753,000	985,600	4,024,151
Total Expenditure	**42,991,581**	**19,723,233**	**14,526,000**	**17,000,000**	**18,000,000**	**69,249,233**
Total Financing	**42,991,581**	**19,723,233**	**14,526,000**	**17,000,000**	**18,000,000**	**69,249,233**
Domestic	41,415,163	18,668,793	14,481,800	16,953,400	17,950,000	68,053,993
Foreign	1,576,418	1,054,440	44,200	46,600	50,000	1,195,240

Ministry of Women and Child Affairs
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
171 -	**Minister of Women and Child Affairs**						
	Operational Activities	**1,324,412**	**1,568,010**	**504,000**	**520,000**	**551,000**	**3,143,010**
	Recurrent Expenditure	1,225,184	1,464,010	475,000	489,000	517,000	2,945,010
	Capital Expenditure	99,229	104,000	29,000	31,000	34,000	198,000
	Development Activities	**41,232,986**	**17,658,603**	**13,484,000**	**15,924,000**	**16,876,000**	**63,942,603**
	Recurrent Expenditure	39,326,520	14,131,574	13,200,000	15,038,000	15,749,000	58,118,574
	Capital Expenditure	1,906,466	3,527,029	284,000	886,000	1,127,000	5,824,029
	Total Expenditure	**42,557,398**	**19,226,613**	**13,988,000**	**16,444,000**	**17,427,000**	**67,085,613**
	Recurrent Expenditure	40,551,704	15,595,584	13,675,000	15,527,000	16,266,000	61,063,584
	Capital Expenditure	2,005,695	3,631,029	313,000	917,000	1,161,000	6,022,029
217 -	**Department of Probation and Child Care Services**						
	Operational Activities	**44,304**	**53,772**	**59,000**	**63,000**	**69,000**	**244,772**
	Recurrent Expenditure	43,413	52,772	57,000	60,000	64,000	233,772
	Capital Expenditure	891	1,000	2,000	3,000	5,000	11,000
	Development Activities	**389,879**	**442,848**	**479,000**	**493,000**	**504,000**	**1,918,848**
	Recurrent Expenditure	335,651	384,837	402,000	413,000	420,000	1,619,837
	Capital Expenditure	54,228	58,011	77,000	80,000	84,000	299,011
	Total Expenditure	**434,183**	**496,620**	**538,000**	**556,000**	**573,000**	**2,163,620**
	Recurrent Expenditure	379,064	437,609	459,000	473,000	484,000	1,853,609
	Capital Expenditure	55,119	59,011	79,000	83,000	89,000	310,011
	Grand Total	**42,991,581**	**19,723,233**	**14,526,000**	**17,000,000**	**18,000,000**	**69,249,233**
	Total Recurrent	**40,930,768**	**16,033,193**	**14,134,000**	**16,000,000**	**16,750,000**	**62,917,193**
	Total Capital	**2,060,813**	**3,690,040**	**392,000**	**1,000,000**	**1,250,000**	**6,332,040**

Head 171 - Minister of Women and Child Affairs
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**40,551,704**	**15,595,584**	**13,675,000**	**15,527,000**	**16,266,000**	**61,063,584**
Personal Emoluments	**1,309,970**	**1,581,566**	**1,131,300**	**1,159,500**	**1,216,400**	**5,088,766**
Salaries and Wages	903,875	941,451	638,000	653,100	684,300	2,916,851
Overtime and Holiday Payments	10,796	20,244	14,300	14,900	16,100	65,544
Other Allowances	395,299	619,871	479,000	491,500	516,000	2,106,371
Travelling Expenses	**34,858**	**47,388**	**45,200**	**47,000**	**50,100**	**189,688**
Domestic	32,046	40,770	32,600	33,700	35,700	142,770
Foreign	2,812	6,618	12,600	13,300	14,400	46,918
Supplies	**67,055**	**84,689**	**63,800**	**66,200**	**70,200**	**284,889**
Stationery and Office Requisites	13,328	26,041	19,800	20,500	21,700	88,041
Fuel	53,549	58,200	43,700	45,200	47,800	194,900
Diets and Uniforms	178	448	300	500	700	1,948
Maintenance Expenditure	**30,325**	**27,260**	**17,500**	**18,500**	**19,800**	**83,060**
Vehicles	28,276	24,060	15,500	16,100	17,100	72,760
Plant and Machinery	2,049	3,000	2,000	2,400	2,700	10,100
Buildings and Structures	-	200	-	-	-	200
Services	**764,407**	**1,092,709**	**252,200**	**260,500**	**276,700**	**1,882,109**
Transport	12,187	18,098	6,600	6,900	8,500	40,098
Postal and Communication	16,518	21,457	16,100	16,800	18,050	72,407
Electricity and Water	11,418	25,775	22,000	22,600	24,150	94,525
Rents and Local Taxes	290,054	287,428	195,000	200,000	210,000	892,428
Cleaning and Janitorial Services	-	7,359	3,200	3,600	4,200	18,359
Lease Rental for Vehicles procured Under Operational Leasing	644	-	-	-	-	-
Other	433,585	732,591	9,300	10,600	11,800	764,291
Transfers	**38,345,089**	**12,761,972**	**12,165,000**	**13,975,300**	**14,632,800**	**53,535,072**
Welfare Programmes	37,647,601	11,919,431	11,650,000	11,972,000	13,600,000	49,141,431
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	554,960	643,533	371,000	400,000	500,000	1,914,533
Property Loan Interest to Public Servants	9,019	12,306	7,000	7,300	7,800	34,406
Other	9,629	21,203	-	1,455,000	381,000	1,857,203
Public Institutions (Other Operational Expenditure)	123,880	165,000	137,000	141,000	144,000	587,000
Other Recurrent Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
Implementation of the Official Languages Policy	-	-	-	-	-	-
Capital Expenditure	**2,005,694**	**3,631,029**	**313,000**	**917,000**	**1,161,000**	**6,022,029**
Rehabilitation and Improvement of Capital Assets	**12,615**	**22,600**	**16,200**	**17,600**	**19,600**	**76,000**
Buildings and Structures	-	1,800	-	-	-	1,800
Plant, Machinery and Equipment	429	2,200	1,700	2,500	3,600	10,000
Vehicles	12,185	18,600	14,500	15,100	16,000	64,200
Acquisition of Capital Assets	**77,786**	**191,900**	**46,000**	**47,700**	**51,800**	**337,400**
Furniture and Office Equipment	39,873	83,900	4,000	4,400	5,400	97,700
Plant, Machinery and Equipment	2,024	8,000	12,000	12,600	13,900	46,500
Buildings and Structures	35,890	100,000	-	-	-	100,000
Software Development	-	-	30,000	30,700	32,500	93,200
Capital Transfers	**265,805**	**1,284,078**	**92,900**	**95,100**	**100,000**	**1,572,078**
Public Institutions	48,645	65,000	74,300	76,000	80,000	295,300
Development Assistance	217,160	1,219,078	18,600	19,100	20,000	1,276,778
Capacity Building	**702**	**1,500**	**3,300**	**3,600**	**4,000**	**12,400**
Staff Training	702	1,500	3,300	3,600	4,000	12,400
Other Capital Expenditure	**1,648,787**	**2,130,951**	**154,600**	**753,000**	**985,600**	**4,024,151**
Other	1,648,787	2,130,951	154,600	753,000	985,600	4,024,151
Total Expenditure	**42,557,398**	**19,226,613**	**13,988,000**	**16,444,000**	**17,427,000**	**67,085,613**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing	**42,557,398**	**19,226,613**	**13,988,000**	**16,444,000**	**17,427,000**	**67,085,613**
Domestic	40,980,980	18,172,173	13,943,800	16,397,400	17,377,000	65,890,373
Foreign	1,576,418	1,054,440	44,200	46,600	50,000	1,195,240

Employment Profile

Category	Approved	Actual
Senior Level	52	34
Tertiary Level	32	18
Secondary Level	1,977	1,607
Primary Level	89	68
Other (Casual/Temporary/Contract etc.)	-	-
Total	**2,150**	**1,727**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**59,999**	**78,392**	**80,000**	**83,000**	**88,000**	**329,392**
				Personal Emoluments	**19,618**	**28,754**	**32,000**	**33,200**	**34,800**	**128,754**
	1001			Salaries and Wages	12,867	14,911	16,000	16,500	17,300	64,711
	1002			Overtime and Holiday Payments	2,519	5,773	6,000	6,200	6,500	24,473
	1003			Other Allowances	4,233	8,070	10,000	10,500	11,000	39,570
				Travelling Expenses	**2,966**	**5,800**	**5,000**	**5,200**	**5,500**	**21,500**
	1101			Domestic	2,561	2,800	2,000	2,100	2,200	9,100
	1102			Foreign	406	3,000	3,000	3,100	3,300	12,400
				Supplies	**22,810**	**23,500**	**26,000**	**26,700**	**27,900**	**104,100**
	1201			Stationery and Office Requisites	867	2,000	2,000	2,100	2,200	8,300
	1202			Fuel	21,943	21,400	24,000	24,600	25,700	95,700
		002		*Fuel Allowance*	-	*21,200*	*22,000*	*22,500*	*23,500*	*89,200*
		010		*Fuel for Other Purposes*	-	*200*	*2,000*	*2,100*	*2,200*	*6,500*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**8,895**	**5,660**	**6,600**	**6,900**	**7,200**	**26,360**
	1301			Vehicles	8,319	4,960	6,000	6,200	6,500	23,660
	1302			Plant and Machinery	576	500	600	700	700	2,500
	1303			Buildings and Structures	-	200	-	-	-	200
				Services	**5,709**	**14,178**	**10,200**	**10,800**	**12,400**	**47,578**
	1401			Transport	3,002	3,800	2,400	2,500	3,700	12,400
	1402			Postal and Communication	1,124	3,000	2,000	2,100	2,150	9,250
	1403			Electricity and Water	419	4,811	2,000	2,100	2,150	11,061
	1404			Rents and Local Taxes	-	-	-	-	-	-
	1405			Cleaning and Janitorial Services	-	500	-	-	-	500
	1409			Other	1,165	2,067	3,800	4,100	4,400	14,367
		138		*Machinery and Office Equipment Service Agreements*	-	-	*2,000*	*2,100*	*2,200*	*6,300*
		139		*Vehicle Insurance*	-	*1,500*	*800*	*900*	*1,000*	*4,200*
		140		*Miscellaneous Services Expenditure*	-	*567*	*1,000*	*1,100*	*1,200*	*3,867*
				Transfers	**-**	**500**	**200**	**200**	**200**	**1,100**
	1502			Retirement Benefits	-	500	-	-	-	500
	1506			Property Loan Interest to Public Servants	-	-	200	200	200	600
				Capital Expenditure	**4,240**	**8,000**	**8,000**	**9,000**	**10,000**	**35,000**
				Rehabilitation and Improvement of Capital Assets	**4,240**	**6,000**	**6,000**	**6,800**	**7,600**	**26,400**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	16	1,000	1,000	1,500	2,100	5,600
	2003			Vehicles	4,225	4,000	5,000	5,300	5,500	19,800
				Acquisition of Capital Assets	**-**	**2,000**	**2,000**	**2,200**	**2,400**	**8,600**
	2102			Furniture and Office Equipment	-	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	**64,239**	**86,392**	**88,000**	**92,000**	**98,000**	**364,392**
Total Financing					**64,239**	**86,392**	**88,000**	**92,000**	**98,000**	**364,392**
				Domestic	**64,239**	**86,392**	**88,000**	**92,000**	**98,000**	**364,392**
11				Domestic Funds	64,239	86,392	88,000	92,000	98,000	364,392

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,165,184**	**1,385,618**	**395,000**	**406,000**	**429,000**	**2,615,618**
				Personal Emoluments	**154,227**	**224,359**	**129,500**	**132,700**	**140,000**	**626,559**
	1001			Salaries and Wages	99,274	128,200	66,000	67,600	71,000	332,800
	1002			Overtime and Holiday Payments	5,800	8,000	5,500	5,700	6,000	25,200
	1003			Other Allowances	49,154	88,159	58,000	59,400	63,000	268,559
				Travelling Expenses	**1,943**	**4,561**	**2,900**	**3,100**	**3,500**	**14,061**
	1101			Domestic	1,315	3,000	1,400	1,500	1,700	7,600
	1102			Foreign	628	1,561	1,500	1,600	1,800	6,461
				Supplies	**27,229**	**36,976**	**22,300**	**23,100**	**24,600**	**106,976**
	1201			Stationery and Office Requisites	6,273	12,478	6,500	6,700	7,100	32,778
	1202			Fuel	20,798	24,300	15,600	16,100	17,100	73,100
		002		*Fuel Allowance*	-	*11,344*	*5,600*	*5,800*	*6,100*	*28,844*
		009		*Fuel for Pool Vehicles*	-	*12,956*	*10,000*	*10,300*	*11,000*	*44,256*
	1203			Diets and Uniforms	158	198	200	300	400	1,098
		002		*Uniforms*	-	*198*	*200*	*300*	*400*	*1,098*
				Maintenance Expenditure	**16,763**	**15,800**	**8,000**	**8,300**	**8,800**	**40,900**
	1301			Vehicles	15,720	14,100	7,000	7,200	7,600	35,900
	1302			Plant and Machinery	1,042	1,700	1,000	1,100	1,200	5,000
				Services	**284,839**	**292,381**	**231,500**	**237,900**	**251,100**	**1,012,881**
	1401			Transport	5,309	8,298	3,600	3,700	4,000	19,598
	1402			Postal and Communication	8,902	9,957	9,000	9,300	10,000	38,257
	1403			Electricity and Water	9,768	19,464	20,000	20,500	22,000	81,964
	1404			Rents and Local Taxes	255,054	238,428	195,000	200,000	210,000	843,428
	1405			Cleaning and Janitorial Services	-	5,059	2,400	2,600	3,000	13,059
	1408			Lease Rental for Vehicles procured Under Operational Leasing	644	-	-	-	-	-
	1409			Other	5,163	11,174	1,500	1,800	2,100	16,574
		138		*Machinery and Office Equipment Service Agreements*	-	*1,300*	*500*	*600*	*700*	*3,100*
		139		*Vehicle Insurance*	-	*1,722*	*500*	*600*	*700*	*3,522*
		140		*Miscellaneous Services Expenditure*	-	*8,152*	*500*	*600*	*700*	*9,952*
				Transfers	**1,344**	**3,008**	**800**	**900**	**1,000**	**5,708**
	1506			Property Loan Interest to Public Servants	1,344	2,806	800	900	1,000	5,506
	1508			Other	-	203	-	-	-	203
				Other Recurrent Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
	1703			Implementation of the Official Languages Policy	-	-	-	-	-	-
001				**National Institute of Social Development**	**115,680**	**170,500**	**-**	**-**	**-**	**170,500**
	1503			Public Institutions (Personal Emoluments)	100,910	120,500	-	-	-	120,500
	1509			Public Institutions (Other Operational Expenditure)	14,770	50,000	-	-	-	50,000
002				**Sri Lanka Social Security Board**	**145,800**	**163,780**	**-**	**-**	**-**	**163,780**
	1503			Public Institutions (Personal Emoluments)	118,000	133,780	-	-	-	133,780
	1509			Public Institutions (Other Operational Expenditure)	27,800	30,000	-	-	-	30,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**National Secretariat for Elders**	**137,970**	**154,030**	**-**	**-**	**-**	**154,030**
	1503			Public Institutions (Personal Emoluments)	85,200	104,030	-	-	-	104,030
	1509			Public Institutions (Other Operational Expenditure)	52,770	50,000	-	-	-	50,000
		006		*Establishment Expenditure*	*35,350*	*33,200*	-	-	-	*33,200*
		007		*Elders Benefited Programmes*	*17,420*	*16,800*	-	-	-	*16,800*
005				**National Child Protection Authority**	**279,390**	**320,223**	**-**	**-**	**-**	**320,223**
	1503			Public Institutions (Personal Emoluments)	250,850	285,223	-	-	-	285,223
	1509			Public Institutions (Other Operational Expenditure)	28,540	35,000	-	-	-	35,000
				Capital Expenditure	**94,989**	**96,000**	**21,000**	**22,000**	**24,000**	**163,000**
				Rehabilitation and Improvement of Capital Assets	**6,059**	**10,500**	**8,500**	**8,900**	**9,700**	**37,600**
	2002			Plant, Machinery and Equipment	58	500	500	700	1,000	2,700
	2003			Vehicles	6,001	10,000	8,000	8,200	8,700	34,900
				Acquisition of Capital Assets	**1,538**	**4,500**	**9,500**	**9,900**	**10,800**	**34,700**
	2102			Furniture and Office Equipment	-	1,500	1,000	1,100	1,400	5,000
	2103			Plant, Machinery and Equipment	1,538	3,000	8,500	8,800	9,400	29,700
				Capacity Building	**294**	**1,000**	**3,000**	**3,200**	**3,500**	**10,700**
	2401			Staff Training	294	1,000	3,000	3,200	3,500	10,700
001				**National Institute of Social Development**	**5,300**	**15,000**	**-**	**-**	**-**	**15,000**
	2201			Public Institutions	5,300	15,000	-	-	-	15,000
002				**Sri Lanka Social Security Board**	**5,300**	**5,000**	**-**	**-**	**-**	**5,000**
	2201			Public Institutions	5,300	5,000	-	-	-	5,000
003				**Rural Development Training and Research Institute**	**38,453**	**15,000**	**-**	**-**	**-**	**15,000**
	2202			Development Assistance	38,453	15,000	-	-	-	15,000
004				**National Secretariat for Elders**	**2,900**	**5,000**	**-**	**-**	**-**	**5,000**
	2201			Public Institutions	2,900	5,000	-	-	-	5,000
005				**National Child Protection Authority**	**35,145**	**40,000**	**-**	**-**	**-**	**40,000**
	2201			Public Institutions	35,145	40,000	-	-	-	40,000
				Total Expenditure	**1,260,173**	**1,481,618**	**416,000**	**428,000**	**453,000**	**2,778,618**
Total Financing					**1,260,173**	**1,481,618**	**416,000**	**428,000**	**453,000**	**2,778,618**
				Domestic	**1,260,173**	**1,481,618**	**416,000**	**428,000**	**453,000**	**2,778,618**
11				Domestic Funds	1,260,173	1,481,618	416,000	428,000	453,000	2,778,618

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**577,509**	**673,948**	**720,000**	**738,000**	**773,000**	**2,904,948**
				Personal Emoluments	**544,013**	**632,478**	**669,500**	**685,200**	**717,000**	**2,704,178**
	1001			Salaries and Wages	378,880	380,000	383,000	392,000	410,000	1,565,000
	1002			Overtime and Holiday Payments	1,819	3,530	2,500	2,600	3,000	11,630
	1003			Other Allowances	163,313	248,948	284,000	290,600	304,000	1,127,548
				Travelling Expenses	**16,890**	**19,570**	**27,600**	**28,500**	**30,000**	**105,670**
	1101			Domestic	16,174	18,970	20,000	20,500	21,500	80,970
	1102			Foreign	716	600	7,600	8,000	8,500	24,700
				Supplies	**5,793**	**8,700**	**10,600**	**11,100**	**11,800**	**42,200**
	1201			Stationery and Office Requisites	2,698	6,800	8,000	8,200	8,600	31,600
	1202			Fuel	3,095	1,800	2,500	2,700	2,900	9,900
		002		*Fuel Allowance*	-	*800*	*1,000*	*1,100*	*1,200*	*4,100*
		009		*Fuel for Pool Vehicles*	-	*1,000*	*1,500*	*1,600*	*1,700*	*5,800*
	1203			Diets and Uniforms	-	100	100	200	300	700
		002		*Uniforms*	-	*100*	*100*	*200*	*300*	*700*
				Maintenance Expenditure	**1,718**	**1,700**	**2,200**	**2,400**	**2,600**	**8,900**
	1301			Vehicles	1,536	1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery	181	200	200	300	400	1,100
				Services	**5,121**	**6,500**	**6,100**	**6,700**	**7,200**	**26,500**
	1402			Postal and Communication	4,767	5,300	5,000	5,200	5,500	21,000
	1405			Cleaning and Janitorial Services	-	700	400	500	600	2,200
	1409			Other	354	500	700	1,000	1,100	3,300
		138		*Machinery and Office Equipment Service Agreements*	-	*100*	*100*	*200*	*200*	*600*
		139		*Vehicle Insurance*	-	*50*	*100*	*200*	*200*	*550*
		140		*Miscellaneous Services Expenditure*	-	*350*	*500*	*600*	*700*	*2,150*
				Transfers	**3,974**	**5,000**	**4,000**	**4,100**	**4,400**	**17,500**
	1506			Property Loan Interest to Public Servants	3,974	5,000	4,000	4,100	4,400	17,500
				Capital Expenditure	**51,787**	**2,144,000**	**124,000**	**129,000**	**138,000**	**2,535,000**
				Rehabilitation and Improvement of Capital Assets	**1,400**	**2,700**	**1,700**	**1,900**	**2,300**	**8,600**
	2001			Buildings and Structures	-	800	-	-	-	800
	2002			Plant, Machinery and Equipment	41	300	200	300	500	1,300
	2003			Vehicles	1,360	1,600	1,500	1,600	1,800	6,500
				Acquisition of Capital Assets	**486**	**2,000**	**2,000**	**2,200**	**2,600**	**8,800**
	2102			Furniture and Office Equipment	-	1,000	1,000	1,100	1,300	4,400
	2103			Plant, Machinery and Equipment	486	1,000	1,000	1,100	1,300	4,400
				Capacity Building	**-**	**300**	**300**	**400**	**500**	**1,500**
	2401			Staff Training	-	300	300	400	500	1,500
002				**Coordinating and Ensuring the Women Rights**	**4,717**	**7,000**	**7,000**	**7,300**	**7,800**	**29,100**
	2509			Other	4,717	7,000	7,000	7,300	7,800	29,100
003				**Gender Base Violence Prevention Programme (GOSL / UNFPA)**	**7,270**	**87,000**	**10,000**	**10,500**	**12,000**	**119,500**
	2102			Furniture and Office Equipment	-	80,000	-	-	-	80,000
			13		-	*80,000*	-	-	-	*80,000*
	2509			Other	7,270	7,000	10,000	10,500	12,000	39,500
			13		*7,270*	*7,000*	*10,000*	*10,500*	*12,000*	*39,500*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**Prevention of Child Abuse and Violence Against Women**	**14,582**	**15,000**	**40,000**	**42,100**	**45,000**	**142,100**
	2509			Other	14,582	15,000	40,000	42,100	45,000	142,100
007				**Women Empowerment through Entrepreneurship Development**	**23,332**	**30,000**	**63,000**	**64,600**	**67,800**	**225,400**
	2509			Other	23,332	30,000	63,000	64,600	67,800	225,400
009				**Stimulating Loan Scheme for Economic Empowerment of women in the MSME Sector**	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2509			Other	-	2,000,000	-	-	-	2,000,000
				Total Expenditure	**629,296**	**2,817,948**	**844,000**	**867,000**	**911,000**	**5,439,948**
Total Financing					**629,296**	**2,817,948**	**844,000**	**867,000**	**911,000**	**5,439,948**
		Domestic			**622,026**	**2,730,948**	**834,000**	**856,500**	**899,000**	**5,320,448**
11		Domestic Funds			622,026	2,730,948	834,000	856,500	899,000	5,320,448
		Foreign			**7,270**	**87,000**	**10,000**	**10,500**	**12,000**	**119,500**
13		Foreign Grants			7,270	87,000	10,000	10,500	12,000	119,500

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**31,364,502**	**524,280**	**-**	**-**	**-**	**524,280**
				Personal Emoluments	**353,381**	**414,921**	**-**	**-**	**-**	**414,921**
	1001			Salaries and Wages	246,700	248,140	-	-	-	248,140
	1002			Overtime and Holiday Payments	460	2,641	-	-	-	2,641
	1003			Other Allowances	106,221	164,140	-	-	-	164,140
				Travelling Expenses	**4,670**	**7,396**	**-**	**-**	**-**	**7,396**
	1101			Domestic	4,101	6,000	-	-	-	6,000
	1102			Foreign	569	1,396	-	-	-	1,396
				Supplies	**7,811**	**11,313**	**-**	**-**	**-**	**11,313**
	1201			Stationery and Office Requisites	2,267	2,463	-	-	-	2,463
	1202			Fuel	5,524	8,800	-	-	-	8,800
		002		*Fuel Allowance*	-	*6,800*	-	-	-	*6,800*
		009		*Fuel for Pool Vehicles*	-	*2,000*	-	-	-	*2,000*
	1203			Diets and Uniforms	20	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**2,672**	**3,700**	**-**	**-**	**-**	**3,700**
	1301			Vehicles	2,505	3,200	-	-	-	3,200
	1302			Plant and Machinery	166	500	-	-	-	500
				Services	**43,926**	**63,650**	**-**	**-**	**-**	**63,650**
	1401			Transport	3,876	6,000	-	-	-	6,000
	1402			Postal and Communication	1,304	3,000	-	-	-	3,000
	1403			Electricity and Water	1,231	1,500	-	-	-	1,500
	1404			Rents and Local Taxes	35,000	49,000	-	-	-	49,000
	1405			Cleaning and Janitorial Services	-	700	-	-	-	700
	1409			Other	2,514	3,450	-	-	-	3,450
		138		*Machinery and Office Equipment Service Agreements*	-	*350*	-	-	-	*350*
		139		*Vehicle Insurance*	-	*500*	-	-	-	*500*
		140		*Miscellaneous Services Expenditure*	-	*2,600*	-	-	-	*2,600*
				Transfers	**1,778**	**2,300**	**-**	**-**	**-**	**2,300**
	1506			Property Loan Interest to Public Servants	1,778	2,300	-	-	-	2,300
001				**Support for Low Income Disable Persons**	**5,609,276**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	5,609,276	-	-	-	-	-
002				**Charitable Payment for Victoria Home**	**9,000**	**9,000**	**-**	**-**	**-**	**9,000**
	1508			Other	9,000	9,000	-	-	-	9,000
004				**Financial Assistance for Kidney Patients**	**2,901,389**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	2,901,389	-	-	-	-	-
006				**Providing Salary Subsidy for Recruitment of Disability People by Private Entities**	**629**	**12,000**	**-**	**-**	**-**	**12,000**
	1508			Other	629	12,000	-	-	-	12,000
011				**Financial Support for Elders Over 70 years of Age**	**22,401,955**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	22,401,955	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
012				**Financial Support for Elders Over 100 years of Age**	**28,016**	**-**	**-**	**-**	**-**	**-**
	1501			Welfare Programmes	28,016	-	-	-	-	-
				Capital Expenditure	**271,768**	**1,312,089**	**-**	**-**	**-**	**1,312,089**
				Rehabilitation and Improvement of Capital Assets	**915**	**3,400**	**-**	**-**	**-**	**3,400**
	2002			Plant, Machinery and Equipment	315	400	-	-	-	400
	2003			Vehicles	600	3,000	-	-	-	3,000
				Acquisition of Capital Assets	**-**	**1,400**	**-**	**-**	**-**	**1,400**
	2102			Furniture and Office Equipment	-	400	-	-	-	400
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Capacity Building	**408**	**200**	**-**	**-**	**-**	**200**
	2401			Staff Training	408	200	-	-	-	200
001				**Support for Low Income Disable Persons**	**34,000**	**50,000**	**-**	**-**	**-**	**50,000**
	2509			Other	34,000	50,000	-	-	-	50,000
008				**National Counselling Programme**	**709**	**6,000**	**-**	**-**	**-**	**6,000**
	2509			Other	709	6,000	-	-	-	6,000
009				**Construction of a Building Complex for the National Institute of Social Development at Seeduwa**	**75,763**	**100,000**	**-**	**-**	**-**	**100,000**
	2102			Furniture and Office Equipment	39,873	-	-	-	-	-
	2104			Buildings and Structures	35,890	100,000	-	-	-	100,000
010				**National Villages Empowerment Programe**	**102,499**	**150,000**	**-**	**-**	**-**	**150,000**
	2202			Development Assistance	102,499	150,000	-	-	-	150,000
013				**Strengthening of Low Income Elders, Differently-abled and Widows as Household Entrepreneurs**	**57,475**	**1,089**	**-**	**-**	**-**	**1,089**
	2202			Development Assistance	57,475	1,089	-	-	-	1,089
014				**Social Protection Project (WB -GOSL)**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2202			Development Assistance	-	1,000,000	-	-	-	1,000,000
			12		-	*900,000*	-	-	-	*900,000*
			17		-	*100,000*	-	-	-	*100,000*
				Total Expenditure	**31,636,270**	**1,836,369**	**-**	**-**	**-**	**1,836,369**
Total Financing					**31,636,270**	**1,836,369**	**-**	**-**	**-**	**1,836,369**
				Domestic	**31,636,270**	**936,369**	**-**	**-**	**-**	**936,369**
11				Domestic Funds	31,636,270	836,369	-	-	-	836,369
17				Foreign Finance Associated Costs	-	100,000	-	-	-	100,000
				Foreign	**-**	**900,000**	**-**	**-**	**-**	**900,000**
12				Foreign Loans	-	900,000	-	-	-	900,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**7,384,509**	**12,933,346**	**12,480,000**	**14,300,000**	**14,976,000**	**54,689,346**
				Personal Emoluments	**238,730**	**281,054**	**300,300**	**308,400**	**324,600**	**1,214,354**
	1001			Salaries and Wages	166,154	170,200	173,000	177,000	186,000	706,200
	1002			Overtime and Holiday Payments	198	300	300	400	600	1,600
	1003			Other Allowances	72,378	110,554	127,000	131,000	138,000	506,554
				Travelling Expenses	**8,389**	**10,061**	**9,700**	**10,200**	**11,100**	**41,061**
	1101			Domestic	7,895	10,000	9,200	9,600	10,300	39,100
	1102			Foreign	494	61	500	600	800	1,961
				Supplies	**3,412**	**4,200**	**4,900**	**5,300**	**5,900**	**20,300**
	1201			Stationery and Office Requisites	1,224	2,300	3,300	3,500	3,800	12,900
	1202			Fuel	2,188	1,900	1,600	1,800	2,100	7,400
		002		*Fuel Allowance*	-	*600*	*600*	*700*	*800*	*2,700*
		009		*Fuel for Pool Vehicles*	-	*1,300*	*1,000*	*1,100*	*1,300*	*4,700*
				Maintenance Expenditure	**277**	**400**	**700**	**900**	**1,200**	**3,200**
	1301			Vehicles	195	300	500	600	800	2,200
	1302			Plant and Machinery	82	100	200	300	400	1,000
				Services	**592**	**800**	**1,400**	**1,900**	**2,500**	**6,600**
	1401			Transport	-	-	600	700	800	2,100
	1402			Postal and Communication	422	200	100	200	400	900
	1405			Cleaning and Janitorial Services	-	400	400	500	600	1,900
	1409			Other	170	200	300	500	700	1,700
		138		*Machinery and Office Equipment Service Agreements*	-	*50*	*100*	*200*	*300*	*650*
		140		*Miscellaneous Services Expenditure*	-	*150*	*200*	*300*	*400*	*1,050*
				Transfers	**1,923**	**2,200**	**2,000**	**2,100**	**2,200**	**8,500**
	1506			Property Loan Interest to Public Servants	1,923	2,200	2,000	2,100	2,200	8,500
001				**Nutritional Food Packages for Expectant Mothers**	**5,999,333**	**9,817,431**	**7,500,000**	**7,700,000**	**9,000,000**	**34,017,431**
	1501			Welfare Programmes	5,999,333	9,817,431	7,500,000	7,700,000	9,000,000	34,017,431
002				**Morning Meal for Pre-School Children**	**707,632**	**2,102,000**	**3,200,000**	**3,300,000**	**3,500,000**	**12,102,000**
	1501			Welfare Programmes	707,632	2,102,000	3,200,000	3,300,000	3,500,000	12,102,000
003				**Guru Abhimani - Allowances for Pre-School Teachers**	**424,219**	**715,200**	**950,000**	**972,000**	**1,100,000**	**3,737,200**
	1409			Other	424,219	715,200	-	-	-	715,200
	1501			Welfare Programmes	-	-	950,000	972,000	1,100,000	3,022,000
013				**National Child Protection Authority**	**-**	**-**	**508,000**	**541,000**	**644,000**	**1,693,000**
	1503			Public Institutions (Personal Emoluments)	-	-	371,000	400,000	500,000	1,271,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	137,000	141,000	144,000	422,000
014				**Early Childhood Care and Development**	**-**	**-**	**3,000**	**3,200**	**3,500**	**9,700**
	1409			Other	-	-	3,000	3,200	3,500	9,700
016				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**1,455,000**	**381,000**	**1,836,000**
	1508			Other	-	-	-	1,455,000	381,000	1,836,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**1,582,911**	**70,940**	**160,000**	**757,000**	**989,000**	**1,976,940**
				Acquisition of Capital Assets	**-**	**2,000**	**2,500**	**2,700**	**3,500**	**10,700**
	2102			Furniture and Office Equipment	-	-	1,000	1,100	1,500	3,600
	2103			Plant, Machinery and Equipment	-	2,000	1,500	1,600	2,000	7,100
004				**Early Childhood Care and Development (GOSL / World Bank)**	**1,564,166**	**1,500**	**-**	**-**	**-**	**1,500**
	2509			Other	1,564,166	1,500	-	-	-	1,500
			12		*1,550,403*	-	-	-	-	-
			17		*13,763*	*1,500*	-	-	-	*1,500*
005				**24 Hour Toll Free Help (SAARC Development Fund)**	**12**	**14,451**	**15,600**	**17,000**	**18,000**	**65,051**
	2509			Other	12	14,451	15,600	17,000	18,000	65,051
			13		*12*	*14,451*	*15,600*	*17,000*	*18,000*	*65,051*
012				**Implementation of Action Plan - UNICEF**	**18,734**	**52,989**	**18,600**	**19,100**	**20,000**	**110,689**
	2202			Development Assistance	18,734	52,989	18,600	19,100	20,000	110,689
			13		*18,734*	*52,989*	*18,600*	*19,100*	*20,000*	*110,689*
013				**National Child Protection Authority**	**-**	**-**	**74,300**	**76,000**	**80,000**	**230,300**
	2201			Public Institutions	-	-	74,300	76,000	80,000	230,300
014				**Early Childhood Care and Development**	**-**	**-**	**19,000**	**19,500**	**21,000**	**59,500**
	2509			Other	-	-	19,000	19,500	21,000	59,500
015				**Digitalization of Child and Women Affairs**	**-**	**-**	**30,000**	**30,700**	**32,500**	**93,200**
	2106			Software Development	-	-	30,000	30,700	32,500	93,200
016				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**592,000**	**814,000**	**1,406,000**
	2509			Other	-	-	-	592,000	814,000	1,406,000
				Total Expenditure	**8,967,420**	**13,004,286**	**12,640,000**	**15,057,000**	**15,965,000**	**56,666,286**
Total Financing					**8,967,420**	**13,004,286**	**12,640,000**	**15,057,000**	**15,965,000**	**56,666,286**
		Domestic			**7,398,272**	**12,936,846**	**12,605,800**	**15,020,900**	**15,927,000**	**56,490,546**
		11		Domestic Funds	7,384,509	12,935,346	12,605,800	15,020,900	15,927,000	56,489,046
		17		Foreign Finance Associated Costs	13,763	1,500	-	-	-	1,500
		Foreign			**1,569,148**	**67,440**	**34,200**	**36,100**	**38,000**	**175,740**
		12		Foreign Loans	1,550,403	-	-	-	-	-
		13		Foreign Grants	18,746	67,440	34,200	36,100	38,000	175,740

Head 217 - Department of Probation and Child Care Services
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**379,064**	**437,609**	**459,000**	**473,000**	**484,000**	**1,853,609**
Personal Emoluments	**336,301**	**385,420**	**401,800**	**411,800**	**417,000**	**1,616,020**
Salaries and Wages	245,391	247,329	247,500	253,500	255,600	1,003,929
Overtime and Holiday Payments	695	1,300	1,300	1,400	1,600	5,600
Other Allowances	90,216	136,791	153,000	156,900	159,800	606,491
Travelling Expenses	**9,490**	**10,600**	**11,200**	**11,800**	**12,100**	**45,700**
Domestic	9,211	10,200	10,700	11,200	11,450	43,550
Foreign	279	400	500	600	650	2,150
Supplies	**5,607**	**6,904**	**8,900**	**9,700**	**11,200**	**36,704**
Stationery and Office Requisites	2,823	3,200	3,200	3,400	3,800	13,600
Fuel	2,696	3,100	3,500	3,900	4,800	15,300
Diets and Uniforms	88	554	2,100	2,200	2,300	7,154
Medical Supplies	-	50	100	200	300	650
Maintenance Expenditure	**2,252**	**3,200**	**3,500**	**4,100**	**4,900**	**15,700**
Vehicles	2,084	2,200	2,200	2,400	2,700	9,500
Plant and Machinery	168	700	800	1,000	1,250	3,750
Buildings and Structures	-	-	200	300	500	1,000
Software Maintenance	-	300	300	400	450	1,450
Services	**22,690**	**29,035**	**30,900**	**32,800**	**35,700**	**128,435**
Transport	-	600	600	700	800	2,700
Postal and Communication	1,226	1,500	1,500	1,700	2,200	6,900
Electricity and Water	1,008	3,002	2,700	2,900	3,600	12,202
Rents and Local Taxes	19,871	22,400	24,500	25,200	26,000	98,100
Cleaning and Janitorial Services	-	300	300	400	500	1,500
Interest Payment for Leased Vehicles	183	2	-	-	-	2
Other	402	1,230	1,300	1,900	2,600	7,030
Transfers	**2,723**	**2,450**	**2,700**	**2,800**	**3,100**	**11,050**
Property Loan Interest to Public Servants	2,723	2,450	2,700	2,800	3,100	11,050
Capital Expenditure	**55,119**	**59,011**	**79,000**	**83,000**	**89,000**	**310,011**
Rehabilitation and Improvement of Capital Assets	**424**	**500**	**1,500**	**2,100**	**3,100**	**7,200**
Plant, Machinery and Equipment	211	200	700	1,000	1,400	3,300
Vehicles	213	300	800	1,100	1,700	3,900
Acquisition of Capital Assets	**2,375**	**1,111**	**2,000**	**2,600**	**3,700**	**9,411**
Furniture and Office Equipment	-	500	1,300	1,700	2,400	5,900
Plant, Machinery and Equipment	-	400	700	900	1,300	3,300
Capital Payment for Leased Vehicles	2,375	211	-	-	-	211
Capital Transfers	**51,807**	**56,500**	**74,600**	**77,000**	**80,400**	**288,500**
Development Assistance	51,807	56,500	74,600	77,000	80,400	288,500
Capacity Building	**513**	**900**	**900**	**1,300**	**1,800**	**4,900**
Staff Training	513	900	900	1,300	1,800	4,900
Total Expenditure	**434,183**	**496,620**	**538,000**	**556,000**	**573,000**	**2,163,620**
Total Financing	**434,183**	**496,620**	**538,000**	**556,000**	**573,000**	**2,163,620**
Domestic	434,183	496,620	538,000	556,000	573,000	2,163,620

Employment Profile

Category	Approved	Actual
Senior Level	8	5
Tertiary Level	214	211
Secondary Level	253	239
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)	-	-
Total	**492**	**470**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024

HEAD - 217 Department of Probation and Child Care Services
1 - Operational Activities
01 - Administration & Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**43,413**	**52,772**	**57,000**	**60,000**	**64,000**	**233,772**
	Personal Emoluments	**16,424**	**18,870**	**21,000**	**21,800**	**23,000**	**84,670**
1001	Salaries and Wages	10,682	10,829	11,500	12,000	12,600	46,929
1002	Overtime and Holiday Payments	298	500	500	500	600	2,100
1003	Other Allowances	5,444	7,541	9,000	9,300	9,800	35,641
	Travelling Expenses	**362**	**600**	**1,000**	**1,200**	**1,100**	**3,900**
1101	Domestic	83	200	500	600	450	1,750
1102	Foreign	279	400	500	600	650	2,150
	Supplies	**2,961**	**3,120**	**3,000**	**3,300**	**4,000**	**13,420**
1201	Stationery and Office Requisites	1,388	1,500	1,200	1,300	1,600	5,600
1202	Fuel	1,492	1,600	1,700	1,900	2,300	7,500
002	*Fuel Allowance*	-	*600*	*600*	*700*	*700*	*2,600*
009	*Fuel for Pool Vehicles*	-	*1,000*	*1,100*	*1,200*	*1,600*	*4,900*
1203	Diets and Uniforms	81	20	100	100	100	320
002	*Uniforms*	-	*20*	*100*	*100*	*100*	*320*
	Maintenance Expenditure	**1,298**	**1,800**	**1,800**	**2,100**	**2,400**	**8,100**
1301	Vehicles	1,209	1,200	1,200	1,300	1,500	5,200
1302	Plant and Machinery	89	300	300	400	450	1,450
1304	Software Maintenance	-	300	300	400	450	1,450
	Services	**22,211**	**28,132**	**29,900**	**31,300**	**33,100**	**122,432**
1401	Transport	-	600	600	700	800	2,700
1402	Postal and Communication	1,134	1,400	1,300	1,400	1,600	5,700
1403	Electricity and Water	886	2,702	2,400	2,500	3,000	10,602
1404	Rents and Local Taxes	19,871	22,400	24,500	25,200	26,000	98,100
1405	Cleaning and Janitorial Services	-	300	300	400	500	1,500
1409	Other	319	730	800	1,100	1,200	3,830
138	*Machinery and Office Equipment Service Agreements*	-	*250*	*300*	*400*	*450*	*1,400*
139	*Vehicle Insurance*	-	*250*	*300*	*400*	*450*	*1,400*
140	*Miscellaneous Services Expenditure*	-	*230*	*200*	*300*	*300*	*1,030*
	Transfers	**157**	**250**	**300**	**300**	**400**	**1,250**
1506	Property Loan Interest to Public Servants	157	250	300	300	400	1,250
	Capital Expenditure	**891**	**1,000**	**2,000**	**3,000**	**5,000**	**11,000**
	Rehabilitation and Improvement of Capital Assets	**391**	**200**	**1,100**	**1,500**	**2,200**	**5,000**
2002	Plant, Machinery and Equipment	178	100	500	700	1,000	2,300
2003	Vehicles	213	100	600	800	1,200	2,700
	Acquisition of Capital Assets	**-**	**300**	**400**	**700**	**1,600**	**3,000**
2102	Furniture and Office Equipment	-	200	300	500	1,100	2,100
2103	Plant, Machinery and Equipment	-	100	100	200	500	900
	Capacity Building	**500**	**500**	**500**	**800**	**1,200**	**3,000**
2401	Staff Training	500	500	500	800	1,200	3,000
	Total Expenditure	**44,304**	**53,772**	**59,000**	**63,000**	**69,000**	**244,772**
Total Financing		**44,304**	**53,772**	**59,000**	**63,000**	**69,000**	**244,772**
	Domestic	**44,304**	**53,772**	**59,000**	**63,000**	**69,000**	**244,772**
11	Domestic Funds	44,304	53,772	59,000	63,000	69,000	244,772

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**335,651**	**384,837**	**402,000**	**413,000**	**420,000**	**1,619,837**
				Personal Emoluments	**319,877**	**366,550**	**380,800**	**390,000**	**394,000**	**1,531,350**
	1001			Salaries and Wages	234,709	236,500	236,000	241,500	243,000	957,000
	1002			Overtime and Holiday Payments	397	800	800	900	1,000	3,500
	1003			Other Allowances	84,771	129,250	144,000	147,600	150,000	570,850
				Travelling Expenses	**9,128**	**10,000**	**10,200**	**10,600**	**11,000**	**41,800**
	1101			Domestic	9,128	10,000	10,200	10,600	11,000	41,800
				Supplies	**2,646**	**3,784**	**5,900**	**6,400**	**7,200**	**23,284**
	1201			Stationery and Office Requisites	1,435	1,700	2,000	2,100	2,200	8,000
	1202			Fuel	1,205	1,500	1,800	2,000	2,500	7,800
		009		*Fuel for Pool Vehicles*	-	*1,400*	*1,600*	*1,700*	*2,000*	*6,700*
		010		*Fuel for Other Purposes*	-	*100*	*200*	*300*	*500*	*1,100*
	1203			Diets and Uniforms	7	534	2,000	2,100	2,200	6,834
		001		*Diets*	-	*484*	*2,000*	*2,100*	*2,200*	*6,784*
		002		*Uniforms*	-	*50*	-	-	-	*50*
	1204			Medical Supplies	-	50	100	200	300	650
				Maintenance Expenditure	**954**	**1,400**	**1,700**	**2,000**	**2,500**	**7,600**
	1301			Vehicles	876	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	79	400	500	600	800	2,300
	1303			Buildings and Structures	-	-	200	300	500	1,000
				Services	**479**	**902**	**1,000**	**1,500**	**2,600**	**6,002**
	1402			Postal and Communication	91	100	200	300	600	1,200
	1403			Electricity and Water	122	300	300	400	600	1,600
	1406			Interest Payment for Leased Vehicles	183	2	-	-	-	2
	1409			Other	83	500	500	800	1,400	3,200
		138		*Machinery and Office Equipment Service Agreements*	-	*100*	*100*	*200*	*400*	*800*
		139		*Vehicle Insurance*	-	*300*	*300*	*400*	*600*	*1,600*
		140		*Miscellaneous Services Expenditure*	-	*100*	*100*	*200*	*400*	*800*
				Transfers	**2,566**	**2,200**	**2,400**	**2,500**	**2,700**	**9,800**
	1506			Property Loan Interest to Public Servants	2,566	2,200	2,400	2,500	2,700	9,800
				Capital Expenditure	**54,228**	**58,011**	**77,000**	**80,000**	**84,000**	**299,011**
				Rehabilitation and Improvement of Capital Assets	**33**	**300**	**400**	**600**	**900**	**2,200**
	2002			Plant, Machinery and Equipment	33	100	200	300	400	1,000
	2003			Vehicles	-	200	200	300	500	1,200
				Acquisition of Capital Assets	**2,375**	**811**	**1,600**	**1,900**	**2,100**	**6,411**
	2102			Furniture and Office Equipment	-	300	1,000	1,200	1,300	3,800
	2103			Plant, Machinery and Equipment	-	300	600	700	800	2,400
	2108			Capital Payment for Leased Vehicles	2,375	211	-	-	-	211
				Capacity Building	**13**	**400**	**400**	**500**	**600**	**1,900**
	2401			Staff Training	13	400	400	500	600	1,900
003				**Refurbishment of Children's Homes**	**2,126**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	2,126	-	-	-	-	-
004				**Supervision of Children's Homes**	**370**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	370	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
005				**Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance**	**23,603**	**28,500**	**42,000**	**43,000**	**45,000**	**158,500**
	2202			Development Assistance	23,603	28,500	42,000	43,000	45,000	158,500
006				**Ensuring Child Rights**	**25,707**	**28,000**	**32,600**	**34,000**	**35,400**	**130,000**
	2202			Development Assistance	25,707	28,000	32,600	34,000	35,400	130,000
				Total Expenditure	**389,879**	**442,848**	**479,000**	**493,000**	**504,000**	**1,918,848**
Total Financing					**389,879**	**442,848**	**479,000**	**493,000**	**504,000**	**1,918,848**
		Domestic			**389,879**	**442,848**	**479,000**	**493,000**	**504,000**	**1,918,848**
11		Domestic Funds			389,879	442,848	479,000	493,000	504,000	1,918,848

Government Funding Statutory Boards / Public Institutions

National Child Protection Authority

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**634,695**	**717,473**	**1,140,980**
Revenue		**320,160**	**357,250**	**558,680**
Government Contribution - Recurrent		**279,390**	**320,223**	**508,000**
1503	*Public Institutions (Personal Emoluments)*	*250,850*	*285,223*	*371,000*
1509	*Public Institutions (Other Operational Expenditure)*	*28,540*	*35,000*	*137,000*
Government Contribution - Capital		**35,145**	**40,000**	**74,300**
2201	*Public Institutions (Rehabilitation and Acquisition)*	35,145	40,000	74,300

Ministry of Digital Economy

ESTIMATES 2025

Ministry of Digital Economy

Key Functions

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

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

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

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

Active intervention and prevention incidents related to cyber security

Provision of necessary technical support for digital forensic investigations

Matters relating to expansion of digital technology ventures

Registration of Persons

Supervision of all Institutions coming under the purview of the Ministry

Department

Department of Registration of Person

Statutory Boards/ Public Institutions

Partly or Fully Funded

Information & Communication Technology Agency and Allied Institutions

Sri Lanka Computer Emergency Readiness Team

Data Protection Authority of Sri Lanka

Self Financing

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Telecommunication Regulatory Commission of Sri Lanka and Allied Institutions

Ministry of Digital Economy

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn.)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**6,752**				
Personal Emoluments				1,913				
Operations/ maintenance of digital infrastructure & services				3,500	Support & maintenance of LGN 2.0, LGC and government platforms	No. of Gov. entities utilize the network successfully	9	9.c
Other Recurrent				1,339				
Total Capital				**6,871**				
Domestic Funded Projects								
Sri Lanka Unique Digital Identity Project (SL-UDI)	3,000	2021-2027	53.21	200	Start biometric data capturing and developing the software	progress of the process	16	16.9
e-NIC Project	8,000	2012-2026	2,989	2,000	Issuance of electronic National Identity Cards	No. of e-NICs issued	16	16.9
Other Capital				**4,671**				
Total				**13,623**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Digital Economy	09	02	-	29	09	01	**50**
Department for Registration of Persons	08	17	03	1,199	108	-	**1,335**
Information & Communication Technology Agency of Sri Lanka	03	-	38	12	-	06	**59**
Sri Lanka Computer Emergency Readiness Team	01	07	03	11	14	-	**36**
Total	**21**	**26**	**44**	**1,251**	**131**	**07**	**1,480**

Ministry of Digital Economy
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**3,419,944**	**5,344,355**	**6,752,000**	**7,500,000**	**8,250,000**	**27,846,355**
Personal Emoluments	**903,412**	**1,104,455**	**1,163,200**	**1,232,800**	**1,333,300**	**4,833,755**
Salaries and Wages	579,411	594,000	613,800	642,000	676,000	2,525,800
Overtime and Holiday Payments	24,839	47,000	43,000	45,300	48,600	183,900
Other Allowances	299,163	463,455	506,400	545,500	608,700	2,124,055
Travelling Expenses	**5,196**	**11,220**	**11,300**	**13,150**	**14,600**	**50,270**
Domestic	3,276	4,720	4,100	4,750	5,400	18,970
Foreign	1,920	6,500	7,200	8,400	9,200	31,300
Supplies	**104,558**	**146,716**	**165,150**	**175,070**	**185,210**	**672,146**
Stationery and Office Requisites	71,039	100,200	100,090	105,400	111,200	416,890
Fuel	30,005	43,700	61,900	66,200	70,200	242,000
Diets and Uniforms	2,069	216	260	320	410	1,206
Other	1,445	2,600	2,900	3,150	3,400	12,050
Maintenance Expenditure	**189,293**	**51,700**	**50,900**	**55,000**	**58,950**	**216,550**
Vehicles	16,099	20,700	18,200	19,500	21,000	79,400
Plant and Machinery	169,550	3,250	5,250	6,300	7,050	21,850
Buildings and Structures	3,644	3,950	6,450	7,100	7,700	25,200
Software Maintenance	-	23,800	21,000	22,100	23,200	90,100
Services	**1,633,006**	**3,526,254**	**4,363,400**	**4,845,380**	**5,278,640**	**18,013,674**
Transport	8,469	17,690	17,000	18,400	19,400	72,490
Postal and Communication	46,212	34,500	154,200	162,800	165,400	516,900
Electricity and Water	93,559	102,000	110,400	115,640	121,900	449,940
Rents and Local Taxes	269,886	282,500	311,500	334,600	367,800	1,296,400
Cleaning and Janitorial Services	-	19,000	20,000	21,000	22,000	82,000
Security Services	-	13,485	13,500	14,000	14,500	55,485
Lease Rental for Vehicles procured Under Operational Leasing	2,657	1,579	-	-	-	1,579
Other	1,212,224	3,055,500	3,736,800	4,178,940	4,567,640	15,538,880
Transfers	**584,479**	**504,010**	**998,050**	**1,178,600**	**1,379,300**	**4,059,960**
Retirement Benefits	-	810	850	1,000	1,300	3,960
Public Institutions (Personal Emoluments)	402,476	343,389	750,000	880,000	1,010,000	2,983,389
Property Loan Interest to Public Servants	6,476	7,200	7,200	7,600	8,000	30,000
Public Institutions (Other Operational Expenditure)	175,527	152,611	240,000	290,000	360,000	1,042,611
Capital Expenditure	**831,612**	**6,446,400**	**6,871,000**	**11,500,000**	**13,750,000**	**38,567,400**
Rehabilitation and Improvement of Capital Assets	**8,364**	**18,900**	**23,000**	**25,650**	**28,200**	**95,750**
Buildings and Structures	6,845	5,900	6,500	7,350	8,100	27,850
Plant, Machinery and Equipment	511	4,000	6,000	6,600	7,200	23,800
Vehicles	1,008	9,000	10,500	11,700	12,900	44,100
Acquisition of Capital Assets	**200,895**	**113,000**	**13,500**	**15,200**	**16,900**	**158,600**
Furniture and Office Equipment	2,010	6,000	5,500	6,300	7,100	24,900
Plant, Machinery and Equipment	198,885	77,000	8,000	8,900	9,800	103,700
Software Development	-	30,000	-	-	-	30,000
Capital Transfers	**319,609**	**200,000**	**110,000**	**135,000**	**150,000**	**595,000**
Public Institutions	-	200,000	110,000	135,000	150,000	595,000
Capital Grants to Non-Public Institution	319,609	-	-	-	-	-
Capacity Building	**1,420**	**3,500**	**4,000**	**4,600**	**5,300**	**17,400**
Staff Training	1,420	3,500	4,000	4,600	5,300	17,400

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**301,324**	**6,111,000**	**6,720,500**	**11,319,550**	**13,549,600**	**37,700,650**
Procurement Preparedness	1,493	1,000	500	550	600	2,650
Other	299,831	6,110,000	6,720,000	11,319,000	13,549,000	37,698,000
Total Expenditure	**4,251,556**	**11,790,755**	**13,623,000**	**19,000,000**	**22,000,000**	**66,413,755**
Total Financing	**4,251,556**	**11,790,755**	**13,623,000**	**19,000,000**	**22,000,000**	**66,413,755**
Domestic	4,251,556	11,790,755	13,623,000	19,000,000	22,000,000	66,413,755

Ministry of Digital Economy
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
186 -	**Minister of Digital Economy**						
	Operational Activities	**130,613**	**211,800**	**260,000**	**293,000**	**334,000**	**1,098,800**
	Recurrent Expenditure	120,917	195,400	239,000	269,000	307,000	1,010,400
	Capital Expenditure	9,696	16,400	21,000	24,000	27,000	88,400
	Development Activities	**2,071,718**	**8,723,000**	**8,843,000**	**14,583,000**	**17,405,000**	**49,554,000**
	Recurrent Expenditure	1,752,026	3,383,000	4,513,000	5,129,000	5,706,000	18,731,000
	Capital Expenditure	319,692	5,340,000	4,330,000	9,454,000	11,699,000	30,823,000
	Total Expenditure	**2,202,331**	**8,934,800**	**9,103,000**	**14,876,000**	**17,739,000**	**50,652,800**
	Recurrent Expenditure	1,872,943	3,578,400	4,752,000	5,398,000	6,013,000	19,741,400
	Capital Expenditure	329,388	5,356,400	4,351,000	9,478,000	11,726,000	30,911,400
227 -	**Department for Registration of Persons**						
	Operational Activities	**2,049,225**	**2,855,955**	**4,520,000**	**4,124,000**	**4,261,000**	**15,760,955**
	Recurrent Expenditure	1,547,001	1,765,955	2,000,000	2,102,000	2,237,000	8,104,955
	Capital Expenditure	502,224	1,090,000	2,520,000	2,022,000	2,024,000	7,656,000
	Total Expenditure	**2,049,225**	**2,855,955**	**4,520,000**	**4,124,000**	**4,261,000**	**15,760,955**
	Grand Total	**4,251,556**	**11,790,755**	**13,623,000**	**19,000,000**	**22,000,000**	**66,413,755**
	Total Recurrent	**3,419,944**	**5,344,355**	**6,752,000**	**7,500,000**	**8,250,000**	**27,846,355**
	Total Capital	**831,612**	**6,446,400**	**6,871,000**	**11,500,000**	**13,750,000**	**38,567,400**

Head 186 - Minister of Digital Economy
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,872,943**	**3,578,400**	**4,752,000**	**5,398,000**	**6,013,000**	**19,741,400**
Personal Emoluments	**42,017**	**71,000**	**81,200**	**90,500**	**98,600**	**341,300**
Salaries and Wages	26,768	38,000	38,800	42,000	46,000	164,800
Overtime and Holiday Payments	2,330	11,000	12,000	13,300	14,600	50,900
Other Allowances	12,919	22,000	30,400	35,200	38,000	125,600
Travelling Expenses	**3,826**	**8,220**	**8,300**	**9,950**	**11,200**	**37,670**
Domestic	1,906	2,720	2,100	2,650	3,200	10,670
Foreign	1,920	5,500	6,200	7,300	8,000	27,000
Supplies	**22,567**	**33,080**	**43,650**	**47,220**	**50,910**	**174,860**
Stationery and Office Requisites	3,811	5,500	5,090	5,400	6,200	22,190
Fuel	16,697	25,500	36,500	39,550	42,200	143,750
Diets and Uniforms	964	80	60	70	110	320
Other	1,094	2,000	2,000	2,200	2,400	8,600
Maintenance Expenditure	**8,166**	**12,900**	**9,900**	**11,500**	**12,950**	**47,250**
Vehicles	7,870	11,700	7,700	8,500	9,500	37,400
Plant and Machinery	-	750	750	1,300	1,550	4,350
Buildings and Structures	296	450	450	600	700	2,200
Software Maintenance	-	-	1,000	1,100	1,200	3,300
Services	**1,217,460**	**2,956,190**	**3,617,900**	**4,067,580**	**4,467,740**	**15,109,410**
Transport	5,764	14,690	14,000	15,300	16,200	60,190
Postal and Communication	2,925	4,500	4,200	4,800	5,400	18,900
Electricity and Water	555	3,000	1,400	1,640	1,900	7,940
Rents and Local Taxes	31,045	42,500	69,500	80,600	100,800	293,400
Other	1,177,171	2,891,500	3,528,800	3,965,240	4,343,440	14,728,980
Transfers	**578,907**	**497,010**	**991,050**	**1,171,250**	**1,371,600**	**4,030,910**
Retirement Benefits	-	810	850	1,000	1,300	3,960
Public Institutions (Personal Emoluments)	402,476	343,389	750,000	880,000	1,010,000	2,983,389
Property Loan Interest to Public Servants	904	200	200	250	300	950
Public Institutions (Other Operational Expenditure)	175,527	152,611	240,000	290,000	360,000	1,042,611
Capital Expenditure	**329,389**	**5,356,400**	**4,351,000**	**9,478,000**	**11,726,000**	**30,911,400**
Rehabilitation and Improvement of Capital Assets	**6,695**	**9,900**	**12,500**	**14,000**	**15,400**	**51,800**
Buildings and Structures	6,037	1,900	3,500	4,200	4,800	14,400
Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
Vehicles	658	7,000	8,000	8,700	9,400	33,100
Acquisition of Capital Assets	**2,576**	**34,000**	**7,000**	**8,400**	**9,800**	**59,200**
Furniture and Office Equipment	1,066	2,000	3,000	3,700	4,400	13,100
Plant, Machinery and Equipment	1,509	2,000	4,000	4,700	5,400	16,100
Software Development	-	30,000	-	-	-	30,000
Capital Transfers	**319,609**	**200,000**	**110,000**	**135,000**	**150,000**	**595,000**
Public Institutions	-	200,000	110,000	135,000	150,000	595,000
Capital Grants to Non-Public Institution	319,609	-	-	-	-	-
Capacity Building	**426**	**2,500**	**1,500**	**1,600**	**1,800**	**7,400**
Staff Training	426	2,500	1,500	1,600	1,800	7,400
Other Capital Expenditure	**84**	**5,110,000**	**4,220,000**	**9,319,000**	**11,549,000**	**30,198,000**
Other	84	5,110,000	4,220,000	9,319,000	11,549,000	30,198,000
Total Expenditure	**2,202,331**	**8,934,800**	**9,103,000**	**14,876,000**	**17,739,000**	**50,652,800**
Total Financing	**2,202,331**	**8,934,800**	**9,103,000**	**14,876,000**	**17,739,000**	**50,652,800**
Domestic	2,202,331	8,934,800	9,103,000	14,876,000	17,739,000	50,652,800

Employment Profile

Category	Approved	Actual
Senior Level	29	47
Tertiary Level	142	44
Secondary Level	1,408	1,251
Primary Level	182	131
Other (Casual/Temporary/Contract etc.)	08	07
Total	**1,818**	**1,480**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**39,036**	**69,950**	**82,000**	**93,000**	**102,000**	**346,950**
	Personal Emoluments	**9,966**	**24,000**	**32,200**	**37,200**	**40,000**	**133,400**
1001	Salaries and Wages	5,700	12,000	12,800	14,000	15,000	53,800
1002	Overtime and Holiday Payments	1,392	6,000	9,000	10,000	11,000	36,000
1003	Other Allowances	2,874	6,000	10,400	13,200	14,000	43,600
	Travelling Expenses	**2,020**	**5,000**	**4,500**	**5,500**	**6,500**	**21,500**
1101	Domestic	1,624	2,000	1,500	2,000	2,500	8,000
1102	Foreign	396	3,000	3,000	3,500	4,000	13,500
	Supplies	**12,926**	**18,550**	**28,550**	**30,810**	**33,100**	**111,010**
1201	Stationery and Office Requisites	1,970	2,000	2,000	2,200	2,400	8,600
1202	Fuel	10,044	16,500	26,500	28,550	30,600	102,150
002	*Fuel Allowance*	-	*16,300*	*26,000*	*28,000*	*30,000*	*100,300*
010	*Fuel for Other Purposes*	-	*200*	*500*	*550*	*600*	*1,850*
1203	Diets and Uniforms	912	50	50	60	100	260
002	*Uniforms*	-	*50*	*50*	*60*	*100*	*260*
	Maintenance Expenditure	**7,994**	**9,400**	**4,700**	**5,800**	**6,550**	**26,450**
1301	Vehicles	7,820	8,700	4,000	4,500	5,000	22,200
1302	Plant and Machinery	-	500	500	1,000	1,200	3,200
1303	Buildings and Structures	175	200	200	300	350	1,050
	Services	**5,428**	**12,190**	**11,200**	**12,690**	**14,550**	**50,630**
1401	Transport	751	4,690	6,000	6,500	7,000	24,190
1402	Postal and Communication	2,057	3,000	2,000	2,400	2,800	10,200
1403	Electricity and Water	555	2,000	200	340	500	3,040
1404	Rents and Local Taxes	-	500	500	600	800	2,400
1409	Other	2,065	2,000	2,500	2,850	3,450	10,800
138	*Machinery and Office Equipment Service Agreements*	-	-	*200*	*250*	*300*	*750*
139	*Vehicle Insurance*	-	*1,500*	*1,800*	*2,000*	*2,500*	*7,800*
140	*Miscellaneous Services Expenditure*	-	*500*	*500*	*600*	*650*	*2,250*
	Transfers	**702**	**810**	**850**	**1,000**	**1,300**	**3,960**
1502	Retirement Benefits	-	810	850	1,000	1,300	3,960
1506	Property Loan Interest to Public Servants	702	-	-	-	-	-
	Capital Expenditure	**1,464**	**8,000**	**8,000**	**9,000**	**10,000**	**35,000**
	Rehabilitation and Improvement of Capital Assets	**1,117**	**6,000**	**6,000**	**6,600**	**7,200**	**25,800**
2001	Buildings and Structures	459	1,000	1,000	1,200	1,400	4,600
2002	Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
2003	Vehicles	658	4,000	4,000	4,300	4,600	16,900
	Acquisition of Capital Assets	**347**	**2,000**	**2,000**	**2,400**	**2,800**	**9,200**
2102	Furniture and Office Equipment	151	1,000	1,000	1,200	1,400	4,600
2103	Plant, Machinery and Equipment	196	1,000	1,000	1,200	1,400	4,600
	Total Expenditure	**40,501**	**77,950**	**90,000**	**102,000**	**112,000**	**381,950**
Total Financing		**40,501**	**77,950**	**90,000**	**102,000**	**112,000**	**381,950**
	Domestic	**40,501**	**77,950**	**90,000**	**102,000**	**112,000**	**381,950**
11	Domestic Funds	40,501	77,950	90,000	102,000	112,000	381,950

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**81,881**	**125,450**	**157,000**	**176,000**	**205,000**	**663,450**
				Personal Emoluments	**32,052**	**47,000**	**49,000**	**53,300**	**58,600**	**207,900**
	1001			Salaries and Wages	21,069	26,000	26,000	28,000	31,000	111,000
	1002			Overtime and Holiday Payments	938	5,000	3,000	3,300	3,600	14,900
	1003			Other Allowances	10,045	16,000	20,000	22,000	24,000	82,000
				Travelling Expenses	**1,806**	**3,220**	**3,800**	**4,450**	**4,700**	**16,170**
	1101			Domestic	282	720	600	650	700	2,670
	1102			Foreign	1,524	2,500	3,200	3,800	4,000	13,500
				Supplies	**9,641**	**14,530**	**15,100**	**16,410**	**17,810**	**63,850**
	1201			Stationery and Office Requisites	1,841	3,500	3,090	3,200	3,800	13,590
	1202			Fuel	6,653	9,000	10,000	11,000	11,600	41,600
		002		*Fuel Allowance*	-	*8,000*	*8,000*	*8,800*	*9,200*	*34,000*
		009		*Fuel for Pool Vehicles*	-	*1,000*	*2,000*	*2,200*	*2,400*	*7,600*
	1203			Diets and Uniforms	53	30	10	10	10	60
		002		*Uniforms*	-	*30*	*10*	*10*	*10*	*60*
	1205			Other	1,094	2,000	2,000	2,200	2,400	8,600
				Maintenance Expenditure	**171**	**3,500**	**5,200**	**5,700**	**6,400**	**20,800**
	1301			Vehicles	50	3,000	3,700	4,000	4,500	15,200
	1302			Plant and Machinery	-	250	250	300	350	1,150
	1303			Buildings and Structures	121	250	250	300	350	1,150
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	**38,009**	**57,000**	**83,700**	**95,890**	**117,190**	**353,780**
	1401			Transport	5,013	10,000	8,000	8,800	9,200	36,000
	1402			Postal and Communication	869	1,500	2,200	2,400	2,600	8,700
	1403			Electricity and Water	-	1,000	1,200	1,300	1,400	4,900
	1404			Rents and Local Taxes	31,045	42,000	69,000	80,000	100,000	291,000
	1409			Other	1,083	2,500	3,300	3,390	3,990	13,180
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	*500*	*550*	*600*	*2,150*
		139		*Vehicle Insurance*	-	-	*500*	*550*	*600*	*1,650*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	*2,300*	*2,290*	*2,790*	*9,380*
				Transfers	**202**	**200**	**200**	**250**	**300**	**950**
	1506			Property Loan Interest to Public Servants	202	200	200	250	300	950
				Capital Expenditure	**8,232**	**8,400**	**13,000**	**15,000**	**17,000**	**53,400**
				Rehabilitation and Improvement of Capital Assets	**5,578**	**3,900**	**6,500**	**7,400**	**8,200**	**26,000**
	2001			Buildings and Structures	5,578	900	2,500	3,000	3,400	9,800
	2003			Vehicles	-	3,000	4,000	4,400	4,800	16,200
				Acquisition of Capital Assets	**2,228**	**2,000**	**5,000**	**6,000**	**7,000**	**20,000**
	2102			Furniture and Office Equipment	915	1,000	2,000	2,500	3,000	8,500
	2103			Plant, Machinery and Equipment	1,313	1,000	3,000	3,500	4,000	11,500
				Capacity Building	**426**	**2,500**	**1,500**	**1,600**	**1,800**	**7,400**
	2401			Staff Training	426	2,500	1,500	1,600	1,800	7,400
				Total Expenditure	**90,113**	**133,850**	**170,000**	**191,000**	**222,000**	**716,850**
Total Financing					**90,113**	**133,850**	**170,000**	**191,000**	**222,000**	**716,850**
				Domestic	**90,113**	**133,850**	**170,000**	**191,000**	**222,000**	**716,850**
11				Domestic Funds	90,113	133,850	170,000	191,000	222,000	716,850

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**1,752,026**	**3,383,000**	**4,513,000**	**5,129,000**	**5,706,000**	**18,731,000**
001				**IT Park - Jaffna**	**-**	**-**	**10,000**	**11,000**	**12,000**	**33,000**
	1409			Other	-	-	10,000	11,000	12,000	33,000
002				**IT Park - Mannar**	**-**	**-**	**13,000**	**14,000**	**15,000**	**42,000**
	1409			Other	-	-	13,000	14,000	15,000	42,000
003				**Sri Lanka Computer EmergencyReadiness Team (SL CERT)**	**118,686**	**172,340**	**250,000**	**290,000**	**320,000**	**1,032,340**
	1503			Public Institutions (Personal Emoluments)	87,890	130,000	200,000	220,000	240,000	790,000
	1509			Public Institutions (Other Operational Expenditure)	30,796	42,340	50,000	70,000	80,000	242,340
004				**Information and CommunicationTechnology Agency of Sri Lanka (ICTA)**	**1,633,340**	**305,000**	**640,000**	**750,000**	**900,000**	**2,595,000**
	1409			Other	1,174,023	-	-	-	-	-
		111		*Operations / Maintenance of digital infrastructure and services*	*1,174,023*	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	314,586	212,389	500,000	600,000	700,000	2,012,389
	1509			Public Institutions (Other Operational Expenditure)	144,731	92,611	140,000	150,000	200,000	582,611
015				**Data Protection Authority (DPA)**	**-**	**18,660**	**100,000**	**130,000**	**150,000**	**398,660**
	1503			Public Institutions (Personal Emoluments)	-	1,000	50,000	60,000	70,000	181,000
	1509			Public Institutions (Other Operational Expenditure)	-	17,660	50,000	70,000	80,000	217,660
019				**Information and Communication Technology Development Projects Implemented by ICTA**	**-**	**2,887,000**	**-**	**-**	**-**	**2,887,000**
	1409			Other	-	2,887,000	-	-	-	2,887,000
		142		*Lanka Government Network(LGN) - 2.0*	-	*2,641,807*	-	-	-	*2,641,807*
		143		*Lanka Government Cloud(LGC) - 2.0, Phase 02 enhancement*	-	*155,193*	-	-	-	*155,193*
		144		*Management and Operation of Government Information Centre (GIC)*	-	*90,000*	-	-	-	*90,000*
		145		*Lanka Government Network - 2.5*	-	-	-	-	-	-
023				**Information and Communication Technology Development Projects Implemented by Ministry**	**-**	**-**	**3,500,000**	**3,934,000**	**4,309,000**	**11,743,000**
	1409			Other	-	-	3,500,000	3,934,000	4,309,000	11,743,000
		142		*Lanka Government Network(LGN) - 2.0*	-	-	*2,410,000*	*2,600,000*	*2,800,000*	*7,810,000*
		143		*Lanka Government Cloud(LGC) - 2.0, Phase 02 enhancement*	-	-	*1,000,000*	*1,214,000*	*1,339,000*	*3,553,000*
		144		*Management and Operation of Government Information Centre (GIC)*	-	-	*80,000*	*100,000*	*140,000*	*320,000*
		154		*Government Digital Forms (Form.gov.lk)*	-	-	*10,000*	*20,000*	*30,000*	*60,000*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**319,692**	**5,340,000**	**4,330,000**	**9,454,000**	**11,699,000**	**30,823,000**
003				**Sri Lanka Computer EmergencyReadiness Team (SL CERT)**	**258,284**	**50,000**	**15,000**	**20,000**	**25,000**	**110,000**
	2201			Public Institutions	-	50,000	15,000	20,000	25,000	110,000
	2205			Capital Grants to Non-Public Institution	258,284	-	-	-	-	-
004				**Information and CommunicationTechnology Agency of Sri Lanka (ICTA)**	**61,324**	**50,000**	**35,000**	**40,000**	**45,000**	**170,000**
	2201			Public Institutions	-	50,000	35,000	40,000	45,000	170,000
	2205			Capital Grants to Non-Public Institution	61,324	-	-	-	-	-
008				**e- NIC Project**	**-**	**-**	**2,000,000**	**2,500,000**	**2,500,000**	**7,000,000**
	2509			Other	-	-	2,000,000	2,500,000	2,500,000	7,000,000
014				**Electronic Payment System**	**84**	**128,000**	**-**	**-**	**-**	**128,000**
	2509			Other	84	128,000	-	-	-	128,000
015				**Data Protection Authority (DPA)**	**-**	**100,000**	**60,000**	**75,000**	**80,000**	**315,000**
	2201			Public Institutions	-	100,000	60,000	75,000	80,000	315,000
016				**Sri Lanka Unique Digital Identity Project (SL-UDI)**	**-**	**670,000**	**200,000**	**250,000**	**300,000**	**1,420,000**
	2509			Other	-	670,000	200,000	250,000	300,000	1,420,000
017				**Digiecon International Conference and Exhibition (DIGIECON)**	**-**	**20,000**	**20,000**	**20,000**	**20,000**	**80,000**
	2509			Other	-	20,000	20,000	20,000	20,000	80,000
018				**Centre of Excellence in Robotic Applications (CERA)**	**-**	**50,000**	**-**	**-**	**-**	**50,000**
	2509			Other	-	50,000	-	-	-	50,000
019				**Information and Communication Technology Development Projects Implemented by ICTA**	**-**	**790,000**	**-**	**-**	**-**	**790,000**
	2106			Software Development	-	30,000	-	-	-	30,000
	2509			Other	-	760,000	-	-	-	760,000
020				**Information and Communication Technology Development Projects Implemented by SLCERT**	**-**	**482,000**	**500,000**	**600,000**	**700,000**	**2,282,000**
	2509			Other	-	482,000	500,000	600,000	700,000	2,282,000
021				**Implementation of Digital Economic Strategy**	**-**	**3,000,000**	**-**	**-**	**-**	**3,000,000**
	2509			Other	-	3,000,000	-	-	-	3,000,000
024				**Implementation of Digitalization Strategies**	**-**	**-**	**1,500,000**	**5,949,000**	**8,029,000**	**15,478,000**
	2509			Other	-	-	1,500,000	5,949,000	8,029,000	15,478,000
				Total Expenditure	**2,071,718**	**8,723,000**	**8,843,000**	**14,583,000**	**17,405,000**	**49,554,000**
Total Financing					**2,071,718**	**8,723,000**	**8,843,000**	**14,583,000**	**17,405,000**	**49,554,000**
				Domestic	**2,071,718**	**8,723,000**	**8,843,000**	**14,583,000**	**17,405,000**	**49,554,000**
11				Domestic Funds	2,071,718	8,723,000	8,843,000	14,583,000	17,405,000	49,554,000

Head 227 - Department for Registration of Persons
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,547,001**	**1,765,955**	**2,000,000**	**2,102,000**	**2,237,000**	**8,104,955**
Personal Emoluments	**861,394**	**1,033,455**	**1,082,000**	**1,142,300**	**1,234,700**	**4,492,455**
Salaries and Wages	552,643	556,000	575,000	600,000	630,000	2,361,000
Overtime and Holiday Payments	22,509	36,000	31,000	32,000	34,000	133,000
Other Allowances	286,243	441,455	476,000	510,300	570,700	1,998,455
Travelling Expenses	**1,370**	**3,000**	**3,000**	**3,200**	**3,400**	**12,600**
Domestic	1,370	2,000	2,000	2,100	2,200	8,300
Foreign	-	1,000	1,000	1,100	1,200	4,300
Supplies	**81,991**	**113,636**	**121,500**	**127,850**	**134,300**	**497,286**
Stationery and Office Requisites	67,228	94,700	95,000	100,000	105,000	394,700
Fuel	13,308	18,200	25,400	26,650	28,000	98,250
Diets and Uniforms	1,105	136	200	250	300	886
Other	351	600	900	950	1,000	3,450
Maintenance Expenditure	**181,127**	**38,800**	**41,000**	**43,500**	**46,000**	**169,300**
Vehicles	8,229	9,000	10,500	11,000	11,500	42,000
Plant and Machinery	169,550	2,500	4,500	5,000	5,500	17,500
Buildings and Structures	3,348	3,500	6,000	6,500	7,000	23,000
Software Maintenance	-	23,800	20,000	21,000	22,000	86,800
Services	**415,546**	**570,064**	**745,500**	**777,800**	**810,900**	**2,904,264**
Transport	2,705	3,000	3,000	3,100	3,200	12,300
Postal and Communication	43,287	30,000	150,000	158,000	160,000	498,000
Electricity and Water	93,004	99,000	109,000	114,000	120,000	442,000
Rents and Local Taxes	238,841	240,000	242,000	254,000	267,000	1,003,000
Cleaning and Janitorial Services	-	19,000	20,000	21,000	22,000	82,000
Security Services	-	13,485	13,500	14,000	14,500	55,485
Lease Rental for Vehicles procured Under Operational Leasing	2,657	1,579	-	-	-	1,579
Other	35,053	164,000	208,000	213,700	224,200	809,900
Transfers	**5,572**	**7,000**	**7,000**	**7,350**	**7,700**	**29,050**
Property Loan Interest to Public Servants	5,572	7,000	7,000	7,350	7,700	29,050
Capital Expenditure	**502,224**	**1,090,000**	**2,520,000**	**2,022,000**	**2,024,000**	**7,656,000**
Rehabilitation and Improvement of Capital Assets	**1,669**	**9,000**	**10,500**	**11,650**	**12,800**	**43,950**
Buildings and Structures	808	4,000	3,000	3,150	3,300	13,450
Plant, Machinery and Equipment	511	3,000	5,000	5,500	6,000	19,500
Vehicles	350	2,000	2,500	3,000	3,500	11,000
Acquisition of Capital Assets	**198,320**	**79,000**	**6,500**	**6,800**	**7,100**	**99,400**
Furniture and Office Equipment	943	4,000	2,500	2,600	2,700	11,800
Plant, Machinery and Equipment	197,376	75,000	4,000	4,200	4,400	87,600
Capacity Building	**995**	**1,000**	**2,500**	**3,000**	**3,500**	**10,000**
Staff Training	995	1,000	2,500	3,000	3,500	10,000
Other Capital Expenditure	**301,241**	**1,001,000**	**2,500,500**	**2,000,550**	**2,000,600**	**7,502,650**
Procurement Preparedness	1,493	1,000	500	550	600	2,650
Other	299,747	1,000,000	2,500,000	2,000,000	2,000,000	7,500,000
Total Expenditure	**2,049,225**	**2,855,955**	**4,520,000**	**4,124,000**	**4,261,000**	**15,760,955**
Total Financing	**2,049,225**	**2,855,955**	**4,520,000**	**4,124,000**	**4,261,000**	**15,760,955**
Domestic	2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955

Employment Profile

Category	Approved	Actual
Senior Level	31	25
Tertiary Level	04	03
Secondary Level	1,288	1,199
Primary Level	149	108
Other (Casual/Temporary/Contract etc.)	-	-
Total	**1,472**	**1,335**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**1,547,001**	**1,765,955**	**2,000,000**	**2,102,000**	**2,237,000**	**8,104,955**
	Personal Emoluments	**861,394**	**1,033,455**	**1,082,000**	**1,142,300**	**1,234,700**	**4,492,455**
1001	Salaries and Wages	552,643	556,000	575,000	600,000	630,000	2,361,000
1002	Overtime and Holiday Payments	22,509	36,000	31,000	32,000	34,000	133,000
1003	Other Allowances	286,243	441,455	476,000	510,300	570,700	1,998,455
052	*Institutional Specific Allowance*	-	-	*50,000*	*60,000*	*70,000*	*180,000*
099	*Other Allowance*	-	-	*426,000*	*450,300*	*500,700*	*1,377,000*
	Travelling Expenses	**1,370**	**3,000**	**3,000**	**3,200**	**3,400**	**12,600**
1101	Domestic	1,370	2,000	2,000	2,100	2,200	8,300
1102	Foreign	-	1,000	1,000	1,100	1,200	4,300
	Supplies	**81,991**	**113,636**	**121,500**	**127,850**	**134,300**	**497,286**
1201	Stationery and Office Requisites	67,228	94,700	95,000	100,000	105,000	394,700
1202	Fuel	13,308	18,200	25,400	26,650	28,000	98,250
002	*Fuel Allowance*	-	*4,500*	*5,200*	*5,400*	*5,700*	*20,800*
009	*Fuel for Pool Vehicles*	-	*13,000*	*20,000*	*21,000*	*22,000*	*76,000*
010	*Fuel for Other Purposes*	-	*700*	*200*	*250*	*300*	*1,450*
1203	Diets and Uniforms	1,105	136	200	250	300	886
002	*Uniforms*	-	*136*	*200*	*250*	*300*	*886*
1205	Other	351	600	900	950	1,000	3,450
	Maintenance Expenditure	**181,127**	**38,800**	**41,000**	**43,500**	**46,000**	**169,300**
1301	Vehicles	8,229	9,000	10,500	11,000	11,500	42,000
1302	Plant and Machinery	169,550	2,500	4,500	5,000	5,500	17,500
1303	Buildings and Structures	3,348	3,500	6,000	6,500	7,000	23,000
1304	Software Maintenance	-	23,800	20,000	21,000	22,000	86,800
	Services	**415,546**	**570,064**	**745,500**	**777,800**	**810,900**	**2,904,264**
1401	Transport	2,705	3,000	3,000	3,100	3,200	12,300
1402	Postal and Communication	43,287	30,000	150,000	158,000	160,000	498,000
1403	Electricity and Water	93,004	99,000	109,000	114,000	120,000	442,000
1404	Rents and Local Taxes	238,841	240,000	242,000	254,000	267,000	1,003,000
1405	Cleaning and Janitorial Services	-	19,000	20,000	21,000	22,000	82,000
1407	Security Services	-	13,485	13,500	14,000	14,500	55,485
1408	Lease Rental for Vehicles procured Under Operational Leasing	2,657	1,579	-	-	-	1,579
1409	Other	35,053	164,000	208,000	213,700	224,200	809,900
138	*Machinery and Office Equipment Service Agreements*	-	*150,000*	*195,000*	*200,000*	*210,000*	*755,000*
139	*Vehicle Insurance*	-	*1,000*	*1,000*	*1,100*	*1,200*	*4,300*
140	*Miscellaneous Services Expenditure*	-	*13,000*	*12,000*	*12,600*	*13,000*	*50,600*
	Transfers	**5,572**	**7,000**	**7,000**	**7,350**	**7,700**	**29,050**
1506	Property Loan Interest to Public Servants	5,572	7,000	7,000	7,350	7,700	29,050
	Capital Expenditure	**502,224**	**1,090,000**	**2,520,000**	**2,022,000**	**2,024,000**	**7,656,000**
	Rehabilitation and Improvement of Capital Assets	**1,669**	**9,000**	**10,500**	**11,650**	**12,800**	**43,950**
2001	Buildings and Structures	808	4,000	3,000	3,150	3,300	13,450
2002	Plant, Machinery and Equipment	511	3,000	5,000	5,500	6,000	19,500
2003	Vehicles	350	2,000	2,500	3,000	3,500	11,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**198,320**	**79,000**	**6,500**	**6,800**	**7,100**	**99,400**
	2102			Furniture and Office Equipment	943	4,000	2,500	2,600	2,700	11,800
	2103			Plant, Machinery and Equipment	197,376	75,000	4,000	4,200	4,400	87,600
				Capacity Building	**995**	**1,000**	**2,500**	**3,000**	**3,500**	**10,000**
	2401			Staff Training	995	1,000	2,500	3,000	3,500	10,000
				Other Capital Expenditure	**1,493**	**1,000**	**500**	**550**	**600**	**2,650**
	2505			Procurement Preparedness	1,493	1,000	500	550	600	2,650
001				**Pre Printed Cards and Related activities**	**299,747**	**1,000,000**	**2,500,000**	**2,000,000**	**2,000,000**	**7,500,000**
	2509			Other	299,747	1,000,000	2,500,000	2,000,000	2,000,000	7,500,000
				Total Expenditure	**2,049,225**	**2,855,955**	**4,520,000**	**4,124,000**	**4,261,000**	**15,760,955**
Total Financing					**2,049,225**	**2,855,955**	**4,520,000**	**4,124,000**	**4,261,000**	**15,760,955**
		Domestic			**2,049,225**	**2,855,955**	**4,520,000**	**4,124,000**	**4,261,000**	**15,760,955**
11		Domestic Funds			2,049,225	2,855,955	4,520,000	4,124,000	4,261,000	15,760,955

Government Funding Statutory Boards / Public Institutions

Sri Lanka Computer Emergency Readiness Team

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**408,970**	**271,340**	**331,000**
	Revenue	**32,000**	**49,000**	**66,000**
	Government Contribution - Recurrent	**118,686**	**172,340**	**250,000**
1503	*Public Institutions (Personal Emoluments)*	*87,890*	*130,000*	*200,000*
1509	*Public Institutions (Other Operational Expenditure)*	*30,796*	*42,340*	*50,000*
	Government Contribution - Capital	**258,284**	**50,000**	**15,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*258,284*	*50,000*	*15,000*

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

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**520,641**	**355,000**	**675,000**
	Revenue	**-**	**-**	**-**
	Government Contribution - Recurrent	**459,317**	**305,000**	**640,000**
1503	*Public Institutions (Personal Emoluments)*	*314,586*	*212,389*	*500,000*
1509	*Public Institutions (Other Operational Expenditure)*	*144,731*	*92,611*	*140,000*
	Government Contribution - Capital	**61,324**	**50,000**	**35,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*61,324*	*50,000*	*35,000*

Data Protection Authority (DPA)

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**-**	**118,660**	**160,000**
	Revenue	**-**	**-**	**-**
	Government Contribution - Recurrent	**-**	**18,660**	**100,000**
1503	*Public Institutions (Personal Emoluments)*	*-*	*1,000*	*50,000*
1509	*Public Institutions (Other Operational Expenditure)*	*-*	*17,660*	*50,000*
	Government Contribution - Capital	**-**	**100,000**	**60,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*-*	*100,000*	*60,000*

Ministry of Public Security and Parliamentary Affairs

ESTIMATES 2025

Ministry of Public Security and Parliamentary Affairs

Key Functions

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

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

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

Maintenance of law and order

Implementation of strategies comprising broad reforms that ensures community discipline

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

Control of vehicular traffic

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

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

Matters relating to Immigration and Emigration

Prevention and control of the use of dangerous drugs

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

Establishment matters relating to the staff of the Members of Parliament

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

Departments

Sri Lanka Police

Department of Immigration and Emigration

Statutory Boards / Public Institutions

Partly or Fully Funded

National Police Academy

National Dangerous Drugs Control Board

Public Funds

Police Rewards Fund

Ministry of Public Security and Parliamentary Affairs

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn)	2025 Allocation (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**159,000**				
Personal Emoluments	**Annual**			**92,815**				
Other Recurrent	**Annual**			66,185				
Total Capital				**16,445**				
Domestic Funded Projects								
Construction of a Building to Police Academy	1,185	2024-2027	487	50	Construction of Accommodation building	% of physical & financial progress	16	16.1
Development of Police Training Colleges	484	2023-2026	198	100	Construction of Accommodation building	-do-	16	16.1

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn)	2025 Allocation (Rs.Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
UN Peace Keeping Mission	-	2017-2025	2,013	250	Comply with the requirements of UN mission, such as puchasing equipments and vehicles	-do-	16	16.8
Procuring of Animals	-	-	-	100	Procuring 15 Horses	No.of Horses purchased	16	16.1
Blank Travel Documents & related Deliverables	-	-	-	4,050	Purchase of blank passports	No. of blank passports purchased	10	10.7
Foreign Funded Projects								
Indian Line of Credit	17,400	2021-2025	13,335	620	Purchase of vehicles to the Department of Police	No.of vehicles purchased	16	16.1
Other Capital				**11,275**				
Total				**175,445**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I	Class II					
Ministry of Public Security and Parliamentary Affairs	17	52	365	7,447	521	02	**8,404**
Sri Lanka Police	534	98	4,073	78,330	4,400	-	**87,435**
Department Immigration & Emigration	09	45	438	444	133	07	**1,076**
National Dangerous Drugs Control Board	-	09	72	80	26	01	**188**
National Police Academy	01	-	-	-	-	-	**01**
Total	**561**	**204**	**4,948**	**86,301**	**5,080**	**10**	**97,104**

Ministry of Public Security and Parliamentary Affairs
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**114,317,774**	**135,727,946**	**159,000,000**	**166,000,000**	**178,000,000**	**638,727,946**
Personal Emoluments	**77,274,919**	**112,914,317**	**92,815,100**	**94,780,000**	**102,393,000**	**402,902,417**
Salaries and Wages	40,098,206	40,004,769	40,753,100	41,373,000	44,507,000	166,637,869
Overtime and Holiday Payments	552,095	757,567	891,800	996,500	1,104,000	3,749,867
Other Allowances	36,624,618	72,151,981	51,170,200	52,410,500	56,782,000	232,514,681
Travelling Expenses	**18,771,039**	**3,347,200**	**2,744,200**	**3,266,500**	**3,482,000**	**12,839,900**
Domestic	18,664,904	3,253,500	2,655,200	3,164,500	3,373,000	12,446,200
Foreign	106,135	93,700	89,000	102,000	109,000	393,700
Supplies	**11,269,730**	**10,700,697**	**48,090,000**	**50,698,000**	**52,692,000**	**162,180,697**
Stationery and Office Requisites	627,616	692,775	816,000	925,200	1,045,500	3,479,475
Fuel	4,374,905	4,623,384	6,071,600	5,843,100	6,620,900	23,158,984
Diets and Uniforms	3,020,786	2,352,200	35,780,320	37,381,300	38,341,300	113,855,120
Medical Supplies	1,489,249	1,110,000	1,520,000	1,625,000	1,730,000	5,985,000
Other	1,757,173	1,922,337	3,902,080	4,923,400	4,954,300	15,702,117
Maintenance Expenditure	**1,193,195**	**1,491,156**	**2,618,300**	**2,875,500**	**3,256,000**	**10,240,956**
Vehicles	526,619	820,176	1,330,200	1,435,500	1,553,800	5,139,676
Plant and Machinery	446,382	190,920	186,700	244,200	315,000	936,820
Buildings and Structures	220,193	364,220	674,200	732,500	831,200	2,602,120
Software Maintenance	-	115,840	427,200	463,300	556,000	1,562,340
Services	**4,861,512**	**6,074,190**	**11,184,400**	**12,650,000**	**14,232,000**	**44,140,590**
Transport	133,751	149,500	191,100	281,700	367,900	990,200
Postal and Communication	641,167	579,817	848,500	961,500	1,080,000	3,469,817
Electricity and Water	2,234,337	2,689,750	3,667,700	4,194,200	4,761,000	15,312,650
Rents and Local Taxes	1,412,404	1,322,500	1,860,100	1,972,500	2,225,000	7,380,100
Cleaning and Janitorial Services	-	202,030	253,000	307,600	364,500	1,127,130
Security Services	-	58,000	50,000	55,000	60,000	223,000
Lease Rental for Vehicles procured Under Operational Leasing	3,499	16,340	16,500	16,500	17,000	66,340
Other	436,354	1,056,253	4,297,500	4,861,000	5,356,600	15,571,353
Transfers	**947,380**	**1,199,529**	**1,548,000**	**1,730,000**	**1,945,000**	**6,422,529**
Retirement Benefits	-	-	200,000	217,000	260,000	677,000
Public Institutions (Personal Emoluments)	231,265	245,280	304,000	314,000	325,000	1,188,280
Subscriptions and Contributions Fee	22,823	23,000	30,000	35,000	40,000	128,000
Property Loan Interest to Public Servants	357,925	400,882	486,000	598,000	715,000	2,199,882
Other	241,909	301,049	252,000	273,000	295,000	1,121,049
Public Institutions (Other Operational Expenditure)	93,458	229,318	276,000	293,000	310,000	1,108,318
Other Recurrent Expenditure	**-**	**858**	**-**	**-**	**-**	**858**
Losses and Write Off	-	858	-	-	-	858
Capital Expenditure	**17,305,270**	**12,597,204**	**16,445,000**	**20,000,000**	**25,000,000**	**74,042,204**
Rehabilitation and Improvement of Capital Assets	**1,443,775**	**2,645,240**	**3,076,100**	**3,473,900**	**3,935,300**	**13,130,540**
Buildings and Structures	1,111,705	1,712,552	2,021,000	2,223,500	2,428,500	8,385,552
Plant, Machinery and Equipment	18,334	29,188	29,600	62,800	59,100	180,688
Vehicles	313,737	903,500	1,025,500	1,187,600	1,447,700	4,564,300

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**12,843,987**	**4,212,164**	**8,504,500**	**9,927,600**	**12,657,700**	**35,301,964**
Vehicles	10,760,733	350,000	620,000	-	-	970,000
Furniture and Office Equipment	660,484	1,040,340	1,028,500	869,600	1,046,700	3,985,140
Plant, Machinery and Equipment	953,080	1,580,225	2,906,000	4,308,000	5,411,000	14,205,225
Buildings and Structures	396,455	841,600	1,550,000	2,250,000	2,900,000	7,541,600
Software Development	73,235	400,000	2,400,000	2,500,000	3,300,000	8,600,000
Capital Transfers	**18,690**	**193,000**	**239,000**	**114,000**	**160,000**	**706,000**
Public Institutions	18,690	193,000	135,500	64,000	110,000	502,500
Development Assistance	-	-	103,500	50,000	50,000	203,500
Capacity Building	**91,099**	**210,800**	**215,400**	**318,500**	**423,000**	**1,167,700**
Staff Training	91,099	210,800	215,400	318,500	423,000	1,167,700
Other Capital Expenditure	**2,907,719**	**5,336,000**	**4,410,000**	**6,166,000**	**7,824,000**	**23,736,000**
Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
Other	2,907,719	5,326,000	4,400,000	6,156,000	7,814,000	23,696,000
Total Expenditure	**131,623,045**	**148,325,150**	**175,445,000**	**186,000,000**	**203,000,000**	**712,770,150**
Total Financing	**131,623,045**	**148,325,150**	**175,445,000**	**186,000,000**	**203,000,000**	**712,770,150**
Domestic	128,828,808	148,023,150	174,925,000	186,000,000	203,000,000	711,948,150
Foreign	2,794,237	302,000	520,000	-	-	822,000

Ministry of Public Security and Parliamentary Affairs
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
189 -	**Minister of Public Security and Parliamentary Affairs**						
	Operational Activities	**12,311,849**	**17,872,745**	**19,145,000**	**20,036,000**	**21,992,000**	**79,045,745**
	Recurrent Expenditure	11,289,402	13,838,981	17,100,000	17,950,000	19,338,000	68,226,981
	Capital Expenditure	1,022,446	4,033,764	2,045,000	2,086,000	2,654,000	10,818,764
	Total Expenditure	**12,311,849**	**17,872,745**	**19,145,000**	**20,036,000**	**21,992,000**	**79,045,745**
225 -	**Department of Police**						
	Operational Activities	**114,291,361**	**125,205,100**	**144,300,000**	**150,129,000**	**162,050,000**	**581,684,100**
	Recurrent Expenditure	100,704,476	119,238,100	136,100,000	141,835,000	152,000,000	549,173,100
	Capital Expenditure	13,586,884	5,967,000	8,200,000	8,294,000	10,050,000	32,511,000
	Total Expenditure	**114,291,361**	**125,205,100**	**144,300,000**	**150,129,000**	**162,050,000**	**581,684,100**
226 -	**Department of Immigration and Emigration**						
	Operational Activities	**5,019,835**	**5,247,305**	**12,000,000**	**15,835,000**	**18,958,000**	**52,040,305**
	Recurrent Expenditure	2,323,896	2,650,865	5,800,000	6,215,000	6,662,000	21,327,865
	Capital Expenditure	2,695,940	2,596,440	6,200,000	9,620,000	12,296,000	30,712,440
	Total Expenditure	**5,019,835**	**5,247,305**	**12,000,000**	**15,835,000**	**18,958,000**	**52,040,305**
	Grand Total	**131,623,045**	**148,325,150**	**175,445,000**	**186,000,000**	**203,000,000**	**712,770,150**
	Total Recurrent	**114,317,774**	**135,727,946**	**159,000,000**	**166,000,000**	**178,000,000**	**638,727,946**
	Total Capital	**17,305,270**	**12,597,204**	**16,445,000**	**20,000,000**	**25,000,000**	**74,042,204**

Head 189 - Minister of Public Security and Parliamentary Affairs
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**11,289,402**	**13,838,981**	**17,100,000**	**17,950,000**	**19,338,000**	**68,226,981**
Personal Emoluments	**7,909,324**	**10,860,013**	**10,350,100**	**10,685,000**	**11,145,000**	**43,040,113**
Salaries and Wages	3,509,340	3,575,090	3,716,100	3,823,000	3,937,000	15,051,190
Overtime and Holiday Payments	70,013	75,567	79,800	81,500	86,000	322,867
Other Allowances	4,329,971	7,209,356	6,554,200	6,780,500	7,122,000	27,666,056
Travelling Expenses	**1,486,653**	**250,500**	**102,200**	**110,500**	**122,000**	**585,200**
Domestic	1,481,509	243,500	90,200	96,500	103,000	533,200
Foreign	5,144	7,000	12,000	14,000	19,000	52,000
Supplies	**966,573**	**1,336,204**	**4,500,000**	**4,799,000**	**5,402,000**	**16,037,204**
Stationery and Office Requisites	28,211	37,375	46,000	53,200	65,500	202,075
Fuel	545,134	574,629	865,600	981,100	1,130,900	3,552,229
Diets and Uniforms	123,217	304,100	3,166,320	3,316,300	3,721,300	10,508,020
Medical Supplies	10,067	10,000	20,000	25,000	30,000	85,000
Other	259,943	410,100	402,080	423,400	454,300	1,689,880
Maintenance Expenditure	**156,858**	**441,256**	**610,300**	**679,500**	**786,000**	**2,517,056**
Vehicles	104,345	299,276	413,200	467,500	523,800	1,703,776
Plant and Machinery	28,169	25,920	21,700	28,200	35,000	110,820
Buildings and Structures	24,344	113,220	173,200	180,500	221,200	688,120
Software Maintenance	-	2,840	2,200	3,300	6,000	14,340
Services	**407,942**	**446,010**	**704,400**	**792,000**	**920,000**	**2,862,410**
Transport	22,335	19,200	36,100	45,200	52,900	153,400
Postal and Communication	41,774	45,275	48,500	51,500	60,000	205,275
Electricity and Water	253,679	301,250	367,700	384,200	411,000	1,464,150
Rents and Local Taxes	68,497	32,500	20,100	22,500	25,000	100,100
Cleaning and Janitorial Services	-	10,530	11,000	12,600	14,500	48,630
Other	21,658	37,255	221,000	276,000	356,600	890,855
Transfers	**362,053**	**504,980**	**833,000**	**884,000**	**963,000**	**3,184,980**
Retirement Benefits	-	-	200,000	217,000	260,000	677,000
Public Institutions (Personal Emoluments)	231,265	245,280	304,000	314,000	325,000	1,188,280
Property Loan Interest to Public Servants	37,330	28,882	51,000	57,000	63,000	199,882
Other	-	1,500	2,000	3,000	5,000	11,500
Public Institutions (Other Operational Expenditure)	93,458	229,318	276,000	293,000	310,000	1,108,318
Other Recurrent Expenditure	**-**	**18**	**-**	**-**	**-**	**18**
Losses and Write Off	-	18	-	-	-	18
Capital Expenditure	**1,022,446**	**4,033,764**	**2,045,000**	**2,086,000**	**2,654,000**	**10,818,764**
Rehabilitation and Improvement of Capital Assets	**137,532**	**307,500**	**716,100**	**921,900**	**1,230,300**	**3,175,800**
Buildings and Structures	96,859	212,812	506,000	607,500	708,500	2,034,812
Plant, Machinery and Equipment	1,126	4,188	4,600	6,800	9,100	24,688
Vehicles	39,546	90,500	205,500	307,600	512,700	1,116,300
Acquisition of Capital Assets	**237,371**	**227,464**	**829,500**	**1,037,600**	**1,247,700**	**3,342,264**
Furniture and Office Equipment	27,319	35,340	23,500	29,600	36,700	125,140
Plant, Machinery and Equipment	157,641	130,225	706,000	808,000	911,000	2,555,225
Buildings and Structures	52,411	61,900	100,000	200,000	300,000	661,900
Capital Transfers	**18,690**	**193,000**	**239,000**	**114,000**	**160,000**	**706,000**
Public Institutions	18,690	193,000	135,500	64,000	110,000	502,500
Development Assistance	-	-	103,500	50,000	50,000	203,500
Capacity Building	**4,853**	**5,800**	**10,400**	**12,500**	**16,000**	**44,700**
Staff Training	4,853	5,800	10,400	12,500	16,000	44,700
Other Capital Expenditure	**624,001**	**3,300,000**	**250,000**	**-**	**-**	**3,550,000**
Other	624,001	3,300,000	250,000	-	-	3,550,000
Total Expenditure	**12,311,849**	**17,872,745**	**19,145,000**	**20,036,000**	**21,992,000**	**79,045,745**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing	**12,311,849**	**17,872,745**	**19,145,000**	**20,036,000**	**21,992,000**	**79,045,745**
Domestic	12,304,114	17,872,745	19,145,000	20,036,000	21,992,000	79,045,745
Foreign	7,735	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	156	79
Tertiary Level	516	437
Secondary Level	11,118	7,527
Primary Level	803	547
Other (Casual/Temporary/Contract etc.)	-	03
Total	**12,593**	**8,593**

Salaries and Allowances for 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**40,177**	**45,591**	**58,500**	**63,000**	**70,000**	**237,091**
	Personal Emoluments	**11,777**	**13,641**	**30,200**	**32,000**	**34,000**	**109,841**
1001	Salaries and Wages	6,934	7,390	15,000	16,000	17,000	55,390
1002	Overtime and Holiday Payments	1,961	1,750	5,000	5,000	5,000	16,750
1003	Other Allowances	2,882	4,501	10,200	11,000	12,000	37,701
	Travelling Expenses	**1,118**	**2,000**	**4,100**	**4,500**	**5,000**	**15,600**
1101	Domestic	948	1,000	1,100	1,500	2,000	5,600
1102	Foreign	170	1,000	3,000	3,000	3,000	10,000
	Supplies	**11,835**	**11,550**	**7,400**	**8,000**	**9,000**	**35,950**
1201	Stationery and Office Requisites	983	1,000	2,000	2,200	2,500	7,700
1202	Fuel	10,852	10,450	5,300	5,700	6,400	27,850
002	*Fuel Allowance*	-	*10,000*	*5,000*	*5,400*	*6,000*	*26,400*
009	*Fuel for Pool Vehicles*	-	*350*	*200*	*200*	*300*	*1,050*
010	*Fuel for Other Purposes*	-	*100*	*100*	*100*	*100*	*400*
1203	Diets and Uniforms	-	100	100	100	100	400
002	*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
	Maintenance Expenditure	**12,772**	**6,300**	**2,700**	**3,500**	**6,000**	**18,500**
1301	Vehicles	12,461	5,600	2,000	2,500	3,800	13,900
1302	Plant and Machinery	211	200	500	500	1,000	2,200
1303	Buildings and Structures	100	500	200	500	1,200	2,400
	Services	**2,675**	**12,100**	**14,100**	**15,000**	**16,000**	**57,200**
1401	Transport	902	200	6,000	6,200	6,400	18,800
007	*Other Transport*	-	-	*5,400*	*5,400*	*5,400*	*16,200*
010	*Transport Allowance*	-	-	*600*	*800*	*1,000*	*2,400*
1402	Postal and Communication	655	1,000	2,000	2,000	2,000	7,000
1403	Electricity and Water	127	7,600	3,200	3,800	4,200	18,800
1405	Cleaning and Janitorial Services	-	-	1,000	1,100	1,500	3,600
1409	Other	991	3,300	1,900	1,900	1,900	9,000
139	*Vehicle Insurance*	-	*1,800*	*1,400*	*1,400*	*1,400*	*6,000*
140	*Miscellaneous Services Expenditure*	-	*1,500*	*500*	*500*	*500*	*3,000*
	Capital Expenditure	**15,636**	**4,359**	**5,500**	**7,000**	**8,000**	**24,859**
	Rehabilitation and Improvement of Capital Assets	**2,949**	**3,250**	**3,500**	**5,000**	**6,000**	**17,750**
2001	Buildings and Structures	150	500	1,000	1,500	1,500	4,500
2002	Plant, Machinery and Equipment	-	250	1,000	1,500	2,000	4,750
2003	Vehicles	2,799	2,500	1,500	2,000	2,500	8,500
	Acquisition of Capital Assets	**12,687**	**1,109**	**2,000**	**2,000**	**2,000**	**7,109**
2102	Furniture and Office Equipment	12,448	1,085	1,000	1,000	1,000	4,085
2103	Plant, Machinery and Equipment	240	24	1,000	1,000	1,000	3,024
	Total Expenditure	**55,813**	**49,949**	**64,000**	**70,000**	**78,000**	**261,949**
Total Financing		**55,813**	**49,949**	**64,000**	**70,000**	**78,000**	**261,949**
	Domestic	**55,813**	**49,949**	**64,000**	**70,000**	**78,000**	**261,949**
11	Domestic Funds	55,813	49,949	64,000	70,000	78,000	261,949

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**594,282**	**908,575**	**1,124,500**	**1,187,000**	**1,280,000**	**4,500,075**
				Personal Emoluments	**183,163**	**278,502**	**320,500**	**329,000**	**340,000**	**1,268,002**
	1001			Salaries and Wages	121,723	157,700	184,500	190,000	195,000	727,200
	1002			Overtime and Holiday Payments	2,998	3,817	4,000	4,500	5,000	17,317
	1003			Other Allowances	58,442	116,985	132,000	134,500	140,000	523,485
				Travelling Expenses	**1,587**	**2,000**	**10,600**	**12,000**	**14,000**	**38,600**
	1101			Domestic	677	1,000	8,600	9,000	10,000	28,600
	1102			Foreign	910	1,000	2,000	3,000	4,000	10,000
				Supplies	**17,853**	**18,214**	**21,500**	**25,000**	**29,000**	**93,714**
	1201			Stationery and Office Requisites	4,895	5,150	6,000	7,000	8,000	26,150
	1202			Fuel	11,676	11,664	13,300	15,400	17,500	57,864
		002		*Fuel Allowance*	-	*6,561*	*8,000*	*9,000*	*10,000*	*33,561*
		009		*Fuel for Pool Vehicles*	-	*5,003*	*5,000*	*6,000*	*7,000*	*23,003*
		010		*Fuel for Other Purposes*	-	*100*	*300*	*400*	*500*	*1,300*
	1203			Diets and Uniforms	112	200	200	200	200	800
		002		*Uniforms*	-	*200*	*200*	*200*	*200*	*800*
	1205			Other	1,170	1,200	2,000	2,400	3,300	8,900
				Maintenance Expenditure	**9,153**	**78,751**	**123,200**	**132,000**	**169,000**	**502,951**
	1301			Vehicles	7,901	7,531	7,000	10,000	15,000	39,531
	1302			Plant and Machinery	753	1,500	1,000	1,700	3,000	7,200
	1303			Buildings and Structures	499	69,520	115,000	120,000	150,000	454,520
	1304			Software Maintenance	-	200	200	300	1,000	1,700
				Services	**57,237**	**55,710**	**68,000**	**81,000**	**91,000**	**295,710**
	1401			Transport	3,888	3,600	4,500	9,000	10,500	27,600
		007		*Other Transport*	-	-	*1,500*	*2,000*	*2,500*	*6,000*
		010		*Transport Allowance*	-	-	*3,000*	*7,000*	*8,000*	*18,000*
	1402			Postal and Communication	4,986	6,275	6,000	6,500	7,000	25,775
	1403			Electricity and Water	20,949	33,150	40,000	45,400	50,800	169,350
	1404			Rents and Local Taxes	20,774	-	5,000	5,500	6,000	16,500
	1405			Cleaning and Janitorial Services	-	7,030	6,000	6,500	7,000	26,530
	1409			Other	6,640	5,655	6,500	8,100	9,700	29,955
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	*500*	*600*	*700*	*2,300*
		139		*Vehicle Insurance*	-	*655*	*1,000*	*1,500*	*2,000*	*5,155*
		140		*Miscellaneous Services Expenditure*	-	*4,500*	*5,000*	*6,000*	*7,000*	*22,500*
				Transfers	**566**	**800**	**700**	**1,000**	**2,000**	**4,500**
	1506			Property Loan Interest to Public Servants	566	800	700	1,000	2,000	4,500
002				**Secretariat for Non-Governmental Organizations**	**61,006**	**65,152**	**70,000**	**73,000**	**76,000**	**284,152**
	1503			Public Institutions (Personal Emoluments)	38,755	39,120	44,000	45,000	46,000	174,120
	1509			Public Institutions (Other Operational Expenditure)	22,251	26,032	26,000	28,000	30,000	110,032
003				**National Dangerous Drugs Control Board**	**263,717**	**310,000**	**420,000**	**437,000**	**455,000**	**1,622,000**
	1503			Public Institutions (Personal Emoluments)	192,510	197,000	220,000	227,000	235,000	879,000
	1509			Public Institutions (Other Operational Expenditure)	71,207	113,000	200,000	210,000	220,000	743,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
005				**National Police Academy**	**-**	**99,446**	**90,000**	**97,000**	**104,000**	**390,446**
	1503			Public Institutions (Personal Emoluments)	-	9,160	40,000	42,000	44,000	135,160
	1509			Public Institutions (Other Operational Expenditure)	-	90,286	50,000	55,000	60,000	255,286
				Capital Expenditure	**490,080**	**3,216,906**	**152,500**	**88,000**	**146,000**	**3,603,406**
				Rehabilitation and Improvement of Capital Assets	**2,493**	**10,538**	**9,000**	**12,000**	**18,000**	**49,538**
	2001			Buildings and Structures	199	7,800	5,000	6,000	7,000	25,800
	2002			Plant, Machinery and Equipment	247	538	500	1,000	1,500	3,538
	2003			Vehicles	2,047	2,200	3,500	5,000	9,500	20,200
				Acquisition of Capital Assets	**13,053**	**12,568**	**7,000**	**10,000**	**15,000**	**44,568**
	2102			Furniture and Office Equipment	12,813	7,655	2,000	3,000	5,000	17,655
	2103			Plant, Machinery and Equipment	240	4,913	5,000	7,000	10,000	26,913
				Capacity Building	**460**	**800**	**1,000**	**2,000**	**3,000**	**6,800**
	2401			Staff Training	460	800	1,000	2,000	3,000	6,800
002				**Secretariat for Non-Governmental Organizations**	**2,042**	**3,000**	**3,000**	**4,000**	**5,000**	**15,000**
	2201			Public Institutions	2,042	3,000	3,000	4,000	5,000	15,000
003				**National Dangerous Drugs Control Board**	**23,543**	**40,000**	**80,000**	**40,000**	**50,000**	**210,000**
	2201			Public Institutions	16,648	40,000	80,000	40,000	50,000	210,000
				15,808	*40,000*	*80,000*	*40,000*	*50,000*	*210,000*
			13	*840*	-	-	-	-	-
	2509			Other	6,895	-	-	-	-	-
		096		*Capacity Development (WHO)*	*6,895*	-	-	-	-	-
			13	*6,895*	-	-	-	-	-
004				**e-NIC Project**	**448,489**	**3,000,000**	**-**	**-**	**-**	**3,000,000**
	2509			Other	448,489	3,000,000	-	-	-	3,000,000
005				**National Police Academy**	**-**	**150,000**	**52,500**	**20,000**	**55,000**	**277,500**
	2201			Public Institutions	-	150,000	52,500	20,000	55,000	277,500
				Total Expenditure	**1,084,362**	**4,125,481**	**1,277,000**	**1,275,000**	**1,426,000**	**8,103,481**
Total Financing					**1,084,362**	**4,125,481**	**1,277,000**	**1,275,000**	**1,426,000**	**8,103,481**
				Domestic	**1,076,627**	**4,125,481**	**1,277,000**	**1,275,000**	**1,426,000**	**8,103,481**
11				Domestic Funds	1,076,627	4,125,481	1,277,000	1,275,000	1,426,000	8,103,481
				Foreign	**7,735**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	7,735	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**10,654,944**	**12,884,815**	**14,654,000**	**15,400,000**	**16,588,000**	**59,526,815**
				Personal Emoluments	**7,714,383**	**10,567,870**	**9,052,000**	**9,371,000**	**9,775,000**	**38,765,870**
	1001			Salaries and Wages	3,380,683	3,410,000	3,500,000	3,600,000	3,700,000	14,210,000
	1002			Overtime and Holiday Payments	65,053	70,000	70,000	71,000	75,000	286,000
	1003			Other Allowances	4,268,647	7,087,870	5,482,000	5,700,000	6,000,000	24,269,870
		052		*Institutional Specific Allowance*	-	-	*2,872,000*	*3,000,000*	*3,100,000*	*8,972,000*
		099		*Other Allowance*	-	-	*2,610,000*	*2,700,000*	*2,900,000*	*8,210,000*
				Travelling Expenses	**1,483,948**	**246,500**	**86,000**	**92,000**	**100,000**	**524,500**
	1101			Domestic	1,479,885	241,500	80,000	85,000	90,000	496,500
	1102			Foreign	4,064	5,000	6,000	7,000	10,000	28,000
				Supplies	**936,885**	**1,306,440**	**4,464,000**	**4,755,000**	**5,350,000**	**15,875,440**
	1201			Stationery and Office Requisites	22,333	31,225	35,000	40,000	50,000	156,225
	1202			Fuel	522,606	552,515	843,000	955,000	1,100,000	3,450,515
		002		*Fuel Allowance*	-	*4,275*	*13,000*	*15,000*	*20,000*	*52,275*
		009		*Fuel for Pool Vehicles*	-	*478,240*	*700,000*	*800,000*	*930,000*	*2,908,240*
		010		*Fuel for Other Purposes*	-	*70,000*	*130,000*	*140,000*	*150,000*	*490,000*
	1203			Diets and Uniforms	123,105	303,800	3,166,000	3,315,000	3,720,000	10,504,800
		001		*Diets*	-	*12,800*	*14,000*	*15,000*	*20,000*	*61,800*
		002		*Uniforms*	-	*291,000*	*500,000*	*600,000*	*700,000*	*2,091,000*
		022		*Food & Lodging Allowance*	-	-	*2,652,000*	*2,700,000*	*3,000,000*	*8,352,000*
	1204			Medical Supplies	10,067	10,000	20,000	25,000	30,000	85,000
	1205			Other	258,772	408,900	400,000	420,000	450,000	1,678,900
				Maintenance Expenditure	**134,932**	**356,205**	**480,000**	**538,000**	**605,000**	**1,979,205**
	1301			Vehicles	83,982	286,145	400,000	450,000	500,000	1,636,145
	1302			Plant and Machinery	27,205	24,220	20,000	25,000	30,000	99,220
	1303			Buildings and Structures	23,745	43,200	58,000	60,000	70,000	231,200
	1304			Software Maintenance	-	2,640	2,000	3,000	5,000	12,640
				Services	**348,031**	**378,200**	**520,000**	**586,000**	**693,000**	**2,177,200**
	1401			Transport	17,545	15,400	25,000	29,000	35,000	104,400
		007		*Other Transport*	-	-	*21,400*	*22,000*	*25,000*	*68,400*
		010		*Transport Allowance*	-	-	*3,600*	*7,000*	*10,000*	*20,600*
	1402			Postal and Communication	36,134	38,000	40,000	42,000	50,000	170,000
	1403			Electricity and Water	232,603	260,500	320,000	330,000	350,000	1,260,500
	1404			Rents and Local Taxes	47,723	32,500	10,000	11,000	12,000	65,500
	1405			Cleaning and Janitorial Services	-	3,500	4,000	5,000	6,000	18,500
	1409			Other	14,027	28,300	121,000	169,000	240,000	558,300
		138		*Machinery and Office Equipment Service Agreements*	-	*13,400*	*6,000*	*7,000*	*10,000*	*36,400*
		139		*Vehicle Insurance*	-	*200*	*100,000*	*142,000*	*200,000*	*442,200*
		140		*Miscellaneous Services Expenditure*	-	*14,700*	*15,000*	*20,000*	*30,000*	*79,700*
				Transfers	**36,765**	**29,582**	**52,000**	**58,000**	**65,000**	**204,582**
	1506			Property Loan Interest to Public Servants	36,765	28,082	50,000	55,000	60,000	193,082
	1508			Other	-	1,500	2,000	3,000	5,000	11,500
				Other Recurrent Expenditure	**-**	**18**	**-**	**-**	**-**	**18**
	1701			Losses and Write Off	-	18	-	-	-	18

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**516,730**	**812,500**	**1,780,000**	**1,937,000**	**2,445,000**	**6,974,500**
				Rehabilitation and Improvement of Capital Assets	**132,090**	**293,712**	**703,000**	**904,000**	**1,205,000**	**3,105,712**
	2001			Buildings and Structures	96,511	204,512	500,000	600,000	700,000	2,004,512
	2002			Plant, Machinery and Equipment	879	3,400	3,000	4,000	5,000	15,400
	2003			Vehicles	34,700	85,800	200,000	300,000	500,000	1,085,800
				Acquisition of Capital Assets	**211,631**	**213,788**	**820,000**	**1,025,000**	**1,230,000**	**3,288,788**
	2102			Furniture and Office Equipment	2,059	26,600	20,000	25,000	30,000	101,600
	2103			Plant, Machinery and Equipment	157,162	125,288	700,000	800,000	900,000	2,525,288
	2104			Buildings and Structures	52,411	61,900	100,000	200,000	300,000	661,900
				Capacity Building	**4,392**	**5,000**	**7,000**	**8,000**	**10,000**	**30,000**
	2401			Staff Training	4,392	5,000	7,000	8,000	10,000	30,000
001				**UN Peace Keeping Mission**	**168,616**	**300,000**	**250,000**	**-**	**-**	**550,000**
	2509			Other	168,616	300,000	250,000	-	-	550,000
				Total Expenditure	**11,171,674**	**13,697,315**	**16,434,000**	**17,337,000**	**19,033,000**	**66,501,315**
Total Financing					**11,171,674**	**13,697,315**	**16,434,000**	**17,337,000**	**19,033,000**	**66,501,315**
		Domestic			**11,171,674**	**13,697,315**	**16,434,000**	**17,337,000**	**19,033,000**	**66,501,315**
11		Domestic Funds			11,171,674	13,697,315	16,434,000	17,337,000	19,033,000	66,501,315

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**1,263,000**	**1,300,000**	**1,400,000**	**3,963,000**
				Personal Emoluments	**-**	**-**	**947,400**	**953,000**	**996,000**	**2,896,400**
	1001			Salaries and Wages	-	-	16,600	17,000	25,000	58,600
	1002			Overtime and Holiday Payments	-	-	800	1,000	1,000	2,800
	1003			Other Allowances	-	-	930,000	935,000	970,000	2,835,000
		053		*Salary and Allowances for Hon. Mp's Staff*	-	-	*916,500*	*920,000*	*950,000*	*2,786,500*
		099		*Other Allowance*	-	-	*13,500*	*15,000*	*20,000*	*48,500*
				Travelling Expenses	**-**	**-**	**1,500**	**2,000**	**3,000**	**6,500**
	1101			Domestic	-	-	500	1,000	1,000	2,500
	1102			Foreign	-	-	1,000	1,000	2,000	4,000
				Supplies	**-**	**-**	**7,100**	**11,000**	**14,000**	**32,100**
	1201			Stationery and Office Requisites	-	-	3,000	4,000	5,000	12,000
	1202			Fuel	-	-	4,000	5,000	7,000	16,000
		002		*Fuel Allowance*	-	-	*1,200*	*2,000*	*3,000*	*6,200*
		009		*Fuel for Pool Vehicles*	-	-	*2,800*	*3,000*	*4,000*	*9,800*
	1203			Diets and Uniforms	-	-	20	1,000	1,000	2,020
		002		*Uniforms*	-	-	*20*	*1,000*	*1,000*	*2,020*
	1205			Other	-	-	80	1,000	1,000	2,080
				Maintenance Expenditure	**-**	**-**	**4,400**	**6,000**	**6,000**	**16,400**
	1301			Vehicles	-	-	4,200	5,000	5,000	14,200
	1302			Plant and Machinery	-	-	200	1,000	1,000	2,200
				Services	**-**	**-**	**102,300**	**110,000**	**120,000**	**332,300**
	1401			Transport	-	-	600	1,000	1,000	2,600
		010		*Transport Allowance*	-	-	*600*	*1,000*	*1,000*	*2,600*
	1402			Postal and Communication	-	-	500	1,000	1,000	2,500
	1403			Electricity and Water	-	-	4,500	5,000	6,000	15,500
	1404			Rents and Local Taxes	-	-	5,100	6,000	7,000	18,100
	1409			Other	-	-	91,600	97,000	105,000	293,600
		099		*Other*	-	-	*50*	*1,000*	*1,000*	*2,050*
		103		*Insurance Scheme for Hon. MP's*	-	-	*90,000*	*92,000*	*100,000*	*282,000*
		138		*Machinery and Office Equipment Service Agreements*	-	-	*210*	*1,000*	*1,000*	*2,210*
		139		*Vehicle Insurance*	-	-	*340*	*1,000*	*1,000*	*2,340*
		140		*Miscellaneous Services Expenditure*	-	-	*1,000*	*2,000*	*2,000*	*5,000*
				Transfers	**-**	**-**	**200,300**	**218,000**	**261,000**	**679,300**
	1502			Retirement Benefits	-	-	200,000	217,000	260,000	677,000
	1506			Property Loan Interest to Public Servants	-	-	300	1,000	1,000	2,300
				Capital Expenditure	**-**	**-**	**107,000**	**54,000**	**55,000**	**216,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**600**	**900**	**1,300**	**2,800**
	2002			Plant, Machinery and Equipment	-	-	100	300	600	1,000
	2003			Vehicles	-	-	500	600	700	1,800
				Acquisition of Capital Assets	**-**	**-**	**500**	**600**	**700**	**1,800**
	2102			Furniture and Office Equipment	-	-	500	600	700	1,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Transfers	**-**	**-**	**103,500**	**50,000**	**50,000**	**203,500**
	2202			Development Assistance	-	-	103,500	50,000	50,000	203,500
		028		*Equipment for Hon. MP's*	*-*	*-*	*103,500*	*50,000*	*50,000*	*203,500*
				Capacity Building	**-**	**-**	**2,400**	**2,500**	**3,000**	**7,900**
	2401			Staff Training	-	-	2,400	2,500	3,000	7,900
		017		*Training Programme for Staff of the Members' of Parliament*	*-*	*-*	*2,400*	*2,500*	*3,000*	*7,900*
				Total Expenditure	**-**	**-**	**1,370,000**	**1,354,000**	**1,455,000**	**4,179,000**
Total Financing					**-**	**-**	**1,370,000**	**1,354,000**	**1,455,000**	**4,179,000**
		Domestic			**-**	**-**	**1,370,000**	**1,354,000**	**1,455,000**	**4,179,000**
11		Domestic Funds			-	-	1,370,000	1,354,000	1,455,000	4,179,000

Head 225 - Department of Police
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**100,704,476**	**119,238,100**	**136,100,000**	**141,835,000**	**152,000,000**	**549,173,100**
Personal Emoluments	**68,425,110**	**100,980,879**	**81,300,000**	**82,900,000**	**90,000,000**	**355,180,879**
Salaries and Wages	36,077,186	35,899,779	36,500,000	37,000,000	40,000,000	149,399,779
Overtime and Holiday Payments	468,651	669,000	800,000	900,000	1,000,000	3,369,000
Other Allowances	31,879,274	64,412,100	44,000,000	45,000,000	49,000,000	202,412,100
Travelling Expenses	**17,222,005**	**3,030,000**	**2,570,000**	**3,080,000**	**3,280,000**	**11,960,000**
Domestic	17,128,168	2,950,000	2,500,000	3,000,000	3,200,000	11,650,000
Foreign	93,838	80,000	70,000	80,000	80,000	310,000
Supplies	**10,099,618**	**9,193,833**	**43,400,000**	**45,700,000**	**47,050,000**	**145,343,833**
Stationery and Office Requisites	524,812	600,000	700,000	800,000	900,000	3,000,000
Fuel	3,763,544	3,981,595	5,100,000	4,750,000	5,350,000	19,181,595
Diets and Uniforms	2,834,849	2,000,000	32,600,000	34,050,000	34,600,000	103,250,000
Medical Supplies	1,479,182	1,100,000	1,500,000	1,600,000	1,700,000	5,900,000
Other	1,497,231	1,512,237	3,500,000	4,500,000	4,500,000	14,012,237
Maintenance Expenditure	**730,092**	**913,000**	**1,625,000**	**1,800,000**	**2,000,000**	**6,338,000**
Vehicles	397,579	500,000	900,000	950,000	1,000,000	3,350,000
Plant and Machinery	137,131	150,000	150,000	200,000	250,000	750,000
Buildings and Structures	195,382	250,000	500,000	550,000	600,000	1,900,000
Software Maintenance	-	13,000	75,000	100,000	150,000	338,000
Services	**3,651,405**	**4,435,000**	**6,500,000**	**7,520,000**	**8,700,000**	**27,155,000**
Transport	107,158	125,500	150,000	230,000	300,000	805,500
Postal and Communication	537,671	500,000	700,000	800,000	900,000	2,900,000
Electricity and Water	1,805,387	2,200,000	3,000,000	3,500,000	4,000,000	12,700,000
Rents and Local Taxes	962,987	900,000	1,400,000	1,500,000	1,700,000	5,500,000
Cleaning and Janitorial Services	-	150,000	200,000	250,000	300,000	900,000
Other	238,203	559,500	1,050,000	1,240,000	1,500,000	4,349,500
Transfers	**576,246**	**684,549**	**705,000**	**835,000**	**970,000**	**3,194,549**
Subscriptions and Contributions Fee	22,823	23,000	30,000	35,000	40,000	128,000
Property Loan Interest to Public Servants	311,514	362,000	425,000	530,000	640,000	1,957,000
Other	241,909	299,549	250,000	270,000	290,000	1,109,549
Other Recurrent Expenditure	**-**	**839**	**-**	**-**	**-**	**839**
Losses and Write Off	-	839	-	-	-	839
Capital Expenditure	**13,586,884**	**5,967,000**	**8,200,000**	**8,294,000**	**10,050,000**	**32,511,000**
Rehabilitation and Improvement of Capital Assets	**1,279,489**	**2,303,000**	**2,320,000**	**2,500,000**	**2,640,000**	**9,763,000**
Buildings and Structures	1,000,409	1,483,000	1,500,000	1,600,000	1,700,000	6,283,000
Plant, Machinery and Equipment	16,810	20,000	20,000	50,000	40,000	130,000
Vehicles	262,269	800,000	800,000	850,000	900,000	3,350,000
Acquisition of Capital Assets	**12,227,135**	**3,377,000**	**5,570,000**	**5,384,000**	**6,900,000**	**21,231,000**
Vehicles	10,760,733	350,000	620,000	-	-	970,000
Furniture and Office Equipment	626,138	1,000,000	1,000,000	834,000	1,000,000	3,834,000
Plant, Machinery and Equipment	498,219	1,150,000	1,500,000	2,000,000	2,500,000	7,150,000
Buildings and Structures	342,044	777,000	1,450,000	2,050,000	2,600,000	6,877,000
Software Development	-	100,000	1,000,000	500,000	800,000	2,400,000
Capacity Building	**80,261**	**200,000**	**200,000**	**300,000**	**400,000**	**1,100,000**
Staff Training	80,261	200,000	200,000	300,000	400,000	1,100,000
Other Capital Expenditure	**-**	**87,000**	**110,000**	**110,000**	**110,000**	**417,000**
Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
Other	-	77,000	100,000	100,000	100,000	377,000
Total Expenditure	**114,291,361**	**125,205,100**	**144,300,000**	**150,129,000**	**162,050,000**	**581,684,100**
Total Financing	**114,291,361**	**125,205,100**	**144,300,000**	**150,129,000**	**162,050,000**	**581,684,100**
Domestic	111,504,859	124,903,100	143,780,000	150,129,000	162,050,000	580,862,100
Foreign	2,786,502	302,000	520,000	-	-	822,000

Employment Profile

Category	Approved	Actual
Senior Level	996	632
Tertiary Level	4,411	4,073
Secondary Level	102,374	78,330
Primary Level	7,467	4,400
Other (Casual/Temporary/Contract etc.)	-	-
Total	**115,248**	**87,435**

Salaries and Allowances for 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**100,704,476**	**119,238,100**	**136,100,000**	**141,835,000**	**152,000,000**	**549,173,100**
				Personal Emoluments	**68,425,110**	**100,980,879**	**81,300,000**	**82,900,000**	**90,000,000**	**355,180,879**
	1001			Salaries and Wages	36,077,186	35,899,779	36,500,000	37,000,000	40,000,000	149,399,779
	1002			Overtime and Holiday Payments	468,651	669,000	800,000	900,000	1,000,000	3,369,000
	1003			Other Allowances	31,879,274	64,412,100	44,000,000	45,000,000	49,000,000	202,412,100
		052		*Institutional Specific Allowance*	-	-	*17,000,000*	*17,500,000*	*19,000,000*	*53,500,000*
		099		*Other Allowance*	-	-	*27,000,000*	*27,500,000*	*30,000,000*	*84,500,000*
				Travelling Expenses	**17,222,005**	**3,030,000**	**2,570,000**	**3,080,000**	**3,280,000**	**11,960,000**
	1101			Domestic	17,128,168	2,950,000	2,500,000	3,000,000	3,200,000	11,650,000
	1102			Foreign	93,838	80,000	70,000	80,000	80,000	310,000
				Supplies	**10,099,618**	**9,193,833**	**43,400,000**	**45,700,000**	**47,050,000**	**145,343,833**
	1201			Stationery and Office Requisites	524,812	600,000	700,000	800,000	900,000	3,000,000
	1202			Fuel	3,763,544	3,981,596	5,100,000	4,750,000	5,350,000	19,181,596
		002		*Fuel Allowance*	-	*300,000*	*400,000*	*450,000*	*500,000*	*1,650,000*
		009		*Fuel for Pool Vehicles*	-	*3,125,087*	*3,500,000*	*4,000,000*	*4,500,000*	*15,125,087*
		010		*Fuel for Other Purposes*	-	*556,509*	*1,200,000*	*300,000*	*350,000*	*2,406,509*
	1203			Diets and Uniforms	2,834,849	2,000,000	32,600,000	34,050,000	34,600,000	103,250,000
		001		*Diets*	-	*500,000*	*500,000*	*550,000*	*600,000*	*2,150,000*
		002		*Uniforms*	-	*1,500,000*	*5,000,000*	*5,500,000*	*6,000,000*	*18,000,000*
		022		*Food & Lodging Allowance*	-	-	*27,100,000*	*28,000,000*	*28,000,000*	*83,100,000*
	1204			Medical Supplies	1,479,182	1,100,000	1,500,000	1,600,000	1,700,000	5,900,000
	1205			Other	1,497,231	1,512,237	3,500,000	4,500,000	4,500,000	14,012,237
				Maintenance Expenditure	**730,092**	**913,000**	**1,625,000**	**1,800,000**	**2,000,000**	**6,338,000**
	1301			Vehicles	397,579	500,000	900,000	950,000	1,000,000	3,350,000
	1302			Plant and Machinery	137,131	150,000	150,000	200,000	250,000	750,000
	1303			Buildings and Structures	195,382	250,000	500,000	550,000	600,000	1,900,000
	1304			Software Maintenance	-	13,000	75,000	100,000	150,000	338,000
				Services	**3,651,405**	**4,435,000**	**6,500,000**	**7,520,000**	**8,700,000**	**27,155,000**
	1401			Transport	107,158	125,500	150,000	230,000	300,000	805,500
		007		*Other Transport*	-	-	*24,000*	*30,000*	*50,000*	*104,000*
		010		*Transport Allowance*	-	-	*126,000*	*200,000*	*250,000*	*576,000*
	1402			Postal and Communication	537,671	500,000	700,000	800,000	900,000	2,900,000
	1403			Electricity and Water	1,805,387	2,200,000	3,000,000	3,500,000	4,000,000	12,700,000
	1404			Rents and Local Taxes	962,987	900,000	1,400,000	1,500,000	1,700,000	5,500,000
	1405			Cleaning and Janitorial Services	-	150,000	200,000	250,000	300,000	900,000
	1409			Other	238,203	559,500	1,050,000	1,240,000	1,500,000	4,349,500
		138		*Machinery and Office Equipment Service Agreements*	-	*130,000*	*300,000*	*320,000*	*350,000*	*1,100,000*
		139		*Vehicle Insurance*	-	*149,500*	*300,000*	*320,000*	*350,000*	*1,119,500*
		140		*Miscellaneous Services Expenditure*	-	*280,000*	*450,000*	*600,000*	*800,000*	*2,130,000*
				Transfers	**333,017**	**412,549**	**475,000**	**495,000**	**520,000**	**1,902,549**
	1505			Subscriptions and Contributions Fee	22,823	23,000	30,000	35,000	40,000	128,000
	1506			Property Loan Interest to Public Servants	179,124	210,000	325,000	330,000	340,000	1,205,000
	1508			Other	131,070	179,549	120,000	130,000	140,000	569,549
				Other Recurrent Expenditure	**-**	**839**	**-**	**-**	**-**	**839**
	1701			Losses and Write Off	-	839	-	-	-	839
001				**Level Crossing Protection**	**110,839**	**120,000**	**130,000**	**140,000**	**150,000**	**540,000**
	1508			Other	110,839	120,000	130,000	140,000	150,000	540,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
004				**Government Contribution for Distress Loans Interest to Commercial Bank**	**132,390**	**152,000**	**100,000**	**200,000**	**300,000**	**752,000**
	1506			Property Loan Interest to Public Servants	132,390	152,000	100,000	200,000	300,000	752,000
				Capital Expenditure	**13,586,884**	**5,967,000**	**8,200,000**	**8,294,000**	**10,050,000**	**32,511,000**
				Rehabilitation and Improvement of Capital Assets	**1,279,489**	**2,303,000**	**2,320,000**	**2,500,000**	**2,640,000**	**9,763,000**
	2001			Buildings and Structures	1,000,409	1,483,000	1,500,000	1,600,000	1,700,000	6,283,000
	2002			Plant, Machinery and Equipment	16,810	20,000	20,000	50,000	40,000	130,000
	2003			Vehicles	262,269	800,000	800,000	850,000	900,000	3,350,000
				Acquisition of Capital Assets	**1,480,376**	**2,850,000**	**4,800,000**	**5,034,000**	**6,800,000**	**19,484,000**
	2101			Vehicles	44,950	-	-	-	-	-
					2,917	-	-	-	-	-
			13		*37,033*	-	-	-	-	-
			17		*5,000*	-	-	-	-	-
	2102			Furniture and Office Equipment	626,138	1,000,000	1,000,000	834,000	1,000,000	3,834,000
	2103			Plant, Machinery and Equipment	498,219	1,150,000	1,500,000	2,000,000	2,500,000	7,150,000
	2104			Buildings and Structures	311,069	600,000	1,300,000	1,700,000	2,500,000	6,100,000
		005		*Rest Houses/Barack/Mess*	-	-	*285,000*	*400,000*	*500,000*	*1,185,000*
		007		*Quarters*	-	-	*30,000*	*100,000*	*200,000*	*330,000*
		066		*Other*	-	-	*165,000*	*200,000*	*300,000*	*665,000*
		544		*Constructions of Police Stations*	-	-	*820,000*	*1,000,000*	*1,500,000*	*3,320,000*
	2106			Software Development	-	100,000	1,000,000	500,000	800,000	2,400,000
				Capacity Building	**80,261**	**200,000**	**200,000**	**300,000**	**400,000**	**1,100,000**
	2401			Staff Training	80,261	200,000	200,000	300,000	400,000	1,100,000
007				**Procurement Preparation**	**-**	**10,000**	**10,000**	**10,000**	**10,000**	**40,000**
	2505			Procurement Preparedness	-	10,000	10,000	10,000	10,000	40,000
010				**Construction of a Building to Police Academy**	**30,858**	**77,000**	**50,000**	**150,000**	**100,000**	**377,000**
	2104			Buildings and Structures	30,858	77,000	50,000	150,000	100,000	377,000
011				**Development of Police Training Colleges**	**118**	**100,000**	**100,000**	**200,000**	**-**	**400,000**
	2104			Buildings and Structures	118	100,000	100,000	200,000	-	400,000
012				**Procuring of Animals**	**-**	**75,000**	**100,000**	**100,000**	**100,000**	**375,000**
	2509			Other	-	75,000	100,000	100,000	100,000	375,000
023				**Indian Line of Credit Vehicles**	**10,715,784**	**350,000**	**620,000**	**-**	**-**	**970,000**
	2101			Vehicles	10,715,783	350,000	620,000	-	-	970,000
			12		*2,749,469*	*300,000*	*220,000*	-	-	*520,000*
			13		-	-	*300,000*	-	-	*300,000*
			17		*7,966,314*	*50,000*	*100,000*	-	-	*150,000*
028				**Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support**	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2509			Other	-	2,000	-	-	-	2,000
			13		-	*2,000*	-	-	-	*2,000*
				Total Expenditure	**114,291,361**	**125,205,100**	**144,300,000**	**150,129,000**	**162,050,000**	**581,684,100**
Total Financing					**114,291,361**	**125,205,100**	**144,300,000**	**150,129,000**	**162,050,000**	**581,684,100**
				Domestic	**111,504,859**	**124,903,100**	**143,780,000**	**150,129,000**	**162,050,000**	**580,862,100**
11				Domestic Funds	103,533,544	124,853,100	143,680,000	150,129,000	162,050,000	580,712,100
17				Foreign Finance Associated Costs	7,971,314	50,000	100,000	-	-	150,000
				Foreign	**2,786,502**	**302,000**	**520,000**	**-**	**-**	**822,000**
12				Foreign Loans	2,749,469	300,000	220,000	-	-	520,000
13				Foreign Grants	37,033	2,000	300,000	-	-	302,000

Head 226 - Department of Immigration and Emigration
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,323,896**	**2,650,865**	**5,800,000**	**6,215,000**	**6,662,000**	**21,327,865**
Personal Emoluments	**940,485**	**1,073,425**	**1,165,000**	**1,195,000**	**1,248,000**	**4,681,425**
Salaries and Wages	511,680	529,900	537,000	550,000	570,000	2,186,900
Overtime and Holiday Payments	13,432	13,000	12,000	15,000	18,000	58,000
Other Allowances	415,373	530,525	616,000	630,000	660,000	2,436,525
Travelling Expenses	**62,380**	**66,700**	**72,000**	**76,000**	**80,000**	**294,700**
Domestic	55,227	60,000	65,000	68,000	70,000	263,000
Foreign	7,154	6,700	7,000	8,000	10,000	31,700
Supplies	**203,540**	**170,660**	**190,000**	**199,000**	**240,000**	**799,660**
Stationery and Office Requisites	74,593	55,400	70,000	72,000	80,000	277,400
Fuel	66,227	67,160	106,000	112,000	140,000	425,160
Diets and Uniforms	62,720	48,100	14,000	15,000	20,000	97,100
Maintenance Expenditure	**306,245**	**136,900**	**383,000**	**396,000**	**470,000**	**1,385,900**
Vehicles	24,695	20,900	17,000	18,000	30,000	85,900
Plant and Machinery	281,083	15,000	15,000	16,000	30,000	76,000
Buildings and Structures	467	1,000	1,000	2,000	10,000	14,000
Software Maintenance	-	100,000	350,000	360,000	400,000	1,210,000
Services	**802,164**	**1,193,180**	**3,980,000**	**4,338,000**	**4,612,000**	**14,123,180**
Transport	4,258	4,800	5,000	6,500	15,000	31,300
Postal and Communication	61,722	34,542	100,000	110,000	120,000	364,542
Electricity and Water	175,271	188,500	300,000	310,000	350,000	1,148,500
Rents and Local Taxes	380,920	390,000	440,000	450,000	500,000	1,780,000
Cleaning and Janitorial Services	-	41,500	42,000	45,000	50,000	178,500
Security Services	-	58,000	50,000	55,000	60,000	223,000
Lease Rental for Vehicles procured Under Operational Leasing	3,499	16,340	16,500	16,500	17,000	66,340
Other	176,493	459,498	3,026,500	3,345,000	3,500,000	10,330,998
Transfers	**9,081**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
Property Loan Interest to Public Servants	9,081	10,000	10,000	11,000	12,000	43,000
Capital Expenditure	**2,695,940**	**2,596,440**	**6,200,000**	**9,620,000**	**12,296,000**	**30,712,440**
Rehabilitation and Improvement of Capital Assets	**26,754**	**34,740**	**40,000**	**52,000**	**65,000**	**191,740**
Buildings and Structures	14,436	16,740	15,000	16,000	20,000	67,740
Plant, Machinery and Equipment	397	5,000	5,000	6,000	10,000	26,000
Vehicles	11,921	13,000	20,000	30,000	35,000	98,000
Acquisition of Capital Assets	**379,481**	**607,700**	**2,105,000**	**3,506,000**	**4,510,000**	**10,728,700**
Furniture and Office Equipment	7,027	5,000	5,000	6,000	10,000	26,000
Plant, Machinery and Equipment	297,219	300,000	700,000	1,500,000	2,000,000	4,500,000
Buildings and Structures	2,000	2,700	-	-	-	2,700
Software Development	73,235	300,000	1,400,000	2,000,000	2,500,000	6,200,000
Capacity Building	**5,986**	**5,000**	**5,000**	**6,000**	**7,000**	**23,000**
Staff Training	5,986	5,000	5,000	6,000	7,000	23,000
Other Capital Expenditure	**2,283,719**	**1,949,000**	**4,050,000**	**6,056,000**	**7,714,000**	**19,769,000**
Other	2,283,719	1,949,000	4,050,000	6,056,000	7,714,000	19,769,000
Total Expenditure	**5,019,835**	**5,247,305**	**12,000,000**	**15,835,000**	**18,958,000**	**52,040,305**
Total Financing	**5,019,835**	**5,247,305**	**12,000,000**	**15,835,000**	**18,958,000**	**52,040,305**
Domestic	5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305

Employment Profile

Category	Approved	Actual
Senior Level	68	54
Tertiary Level	531	438
Secondary Level	564	444
Primary Level	149	133
Other (Casual/Temporary/Contract etc.)	10	07
Total	**1,322**	**1,076**

Salaries and Allowances 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**2,323,896**	**2,650,865**	**5,800,000**	**6,215,000**	**6,662,000**	**21,327,865**
	Personal Emoluments	**940,485**	**1,073,425**	**1,165,000**	**1,195,000**	**1,248,000**	**4,681,425**
1001	Salaries and Wages	511,680	529,900	537,000	550,000	570,000	2,186,900
1002	Overtime and Holiday Payments	13,432	13,000	12,000	15,000	18,000	58,000
1003	Other Allowances	415,373	530,525	616,000	630,000	660,000	2,436,525
052	*Institutional Specific Allowance*	-	-	*240,000*	*250,000*	*260,000*	*750,000*
099	*Other Allowance*	-	-	*376,000*	*380,000*	*400,000*	*1,156,000*
	Travelling Expenses	**62,380**	**66,700**	**72,000**	**76,000**	**80,000**	**294,700**
1101	Domestic	55,227	60,000	65,000	68,000	70,000	263,000
1102	Foreign	7,154	6,700	7,000	8,000	10,000	31,700
	Supplies	**203,540**	**170,660**	**190,000**	**199,000**	**240,000**	**799,660**
1201	Stationery and Office Requisites	74,593	55,400	70,000	72,000	80,000	277,400
1202	Fuel	66,227	67,160	106,000	112,000	140,000	425,160
002	*Fuel Allowance*	-	*5,200*	*6,000*	*6,500*	*10,000*	*27,700*
009	*Fuel for Pool Vehicles*	-	*60,000*	*95,000*	*100,000*	*120,000*	*375,000*
010	*Fuel for Other Purposes*	-	*1,960*	*5,000*	*5,500*	*10,000*	*22,460*
1203	Diets and Uniforms	62,720	48,100	14,000	15,000	20,000	97,100
001	*Diets*	-	*37,000*	-	-	-	*37,000*
002	*Uniforms*	-	*11,100*	*14,000*	*15,000*	*20,000*	*60,100*
	Maintenance Expenditure	**306,245**	**136,900**	**383,000**	**396,000**	**470,000**	**1,385,900**
1301	Vehicles	24,695	20,900	17,000	18,000	30,000	85,900
1302	Plant and Machinery	281,083	15,000	15,000	16,000	30,000	76,000
1303	Buildings and Structures	467	1,000	1,000	2,000	10,000	14,000
1304	Software Maintenance	-	100,000	350,000	360,000	400,000	1,210,000
	Services	**802,164**	**1,193,180**	**3,980,000**	**4,338,000**	**4,612,000**	**14,123,180**
1401	Transport	4,258	4,800	5,000	6,500	15,000	31,300
007	*Other Transport*	-	-	*2,000*	*2,500*	*5,000*	*9,500*
010	*Transport Allowance*	-	-	*3,000*	*4,000*	*10,000*	*17,000*
1402	Postal and Communication	61,722	34,542	100,000	110,000	120,000	364,542
1403	Electricity and Water	175,271	188,500	300,000	310,000	350,000	1,148,500
1404	Rents and Local Taxes	380,920	390,000	440,000	450,000	500,000	1,780,000
1405	Cleaning and Janitorial Services	-	41,500	42,000	45,000	50,000	178,500
1407	Security Services	-	58,000	50,000	55,000	60,000	223,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	3,499	16,340	16,500	16,500	17,000	66,340
1409	Other	176,493	459,498	3,026,500	3,345,000	3,500,000	10,330,998
138	*Machinery and Office Equipment Service Agreements*	-	*135,000*	*100,000*	*110,000*	*125,000*	*470,000*
139	*Vehicle Insurance*	-	*1,000*	*1,500*	*2,000*	*5,000*	*9,500*
140	*Miscellaneous Services Expenditure*	-	*275,498*	*75,000*	*78,000*	*100,000*	*528,498*
148	*Expenditure on illegal Migrators*	-	*48,000*	*100,000*	*100,000*	*100,000*	*348,000*
152	*Advance Passenger Information System*	-	-	*2,700,000*	*3,000,000*	*3,100,000*	*8,800,000*
153	*Charges for Telegraphic Transfers*	-	-	*50,000*	*55,000*	*70,000*	*175,000*
	Transfers	**9,081**	**10,000**	**10,000**	**11,000**	**12,000**	**43,000**
1506	Property Loan Interest to Public Servants	9,081	10,000	10,000	11,000	12,000	43,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,695,940**	**2,596,440**	**6,200,000**	**9,620,000**	**12,296,000**	**30,712,440**
				Rehabilitation and Improvement of Capital Assets	**26,754**	**34,740**	**40,000**	**52,000**	**65,000**	**191,740**
	2001			Buildings and Structures	14,436	16,740	15,000	16,000	20,000	67,740
	2002			Plant, Machinery and Equipment	397	5,000	5,000	6,000	10,000	26,000
	2003			Vehicles	11,921	13,000	20,000	30,000	35,000	98,000
				Acquisition of Capital Assets	**379,481**	**607,700**	**2,105,000**	**3,506,000**	**4,510,000**	**10,728,700**
	2102			Furniture and Office Equipment	7,027	5,000	5,000	6,000	10,000	26,000
	2103			Plant, Machinery and Equipment	297,219	300,000	700,000	1,500,000	2,000,000	4,500,000
	2104			Buildings and Structures	2,000	2,700	-	-	-	2,700
	2106			Software Development	73,235	300,000	1,400,000	2,000,000	2,500,000	6,200,000
				Capacity Building	**5,986**	**5,000**	**5,000**	**6,000**	**7,000**	**23,000**
	2401			Staff Training	5,986	5,000	5,000	6,000	7,000	23,000
				Other Capital Expenditure	**2,283,719**	**1,949,000**	**4,050,000**	**6,056,000**	**7,714,000**	**19,769,000**
	2509			Other	2,283,718	1,949,000	4,050,000	6,056,000	7,714,000	19,769,000
		025		*Blank Travel Documents & related Deliverables*	*2,222,510*	*1,899,000*	*4,000,000*	*6,000,000*	*7,000,000*	*18,899,000*
		026		*On Arrival Visa Sticker*	*11,469*	-	-	-	-	-
		099		*Other*	*49,739*	*50,000*	*50,000*	*56,000*	*714,000*	*870,000*
				Total Expenditure	**5,019,835**	**5,247,305**	**12,000,000**	**15,835,000**	**18,958,000**	**52,040,305**
Total Financing					**5,019,835**	**5,247,305**	**12,000,000**	**15,835,000**	**18,958,000**	**52,040,305**
	Domestic				**5,019,835**	**5,247,305**	**12,000,000**	**15,835,000**	**18,958,000**	**52,040,305**
11	Domestic Funds				5,019,835	5,247,305	12,000,000	15,835,000	18,958,000	52,040,305

Government Funding Statutory Boards / Public Institutions

National Dangerous Drugs Control Board

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**304,311**	**365,602**	**515,000**
Revenue		**17,051**	**15,602**	**15,000**
Government Contribution - Recurrent		**263,717**	**310,000**	**420,000**
1503	*Public Institutions (Personal Emoluments)*	*192,510*	*197,000*	*220,000*
1509	*Public Institutions (Other Operational Expenditure)*	*71,207*	*113,000*	*200,000*
Government Contribution - Capital		**23,543**	**40,000**	**80,000**
2201	Public Institutions (Rehabilitation and Acquisition)	23,543	40,000	80,000

National Police Academy

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

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**-**	**270,818**	**184,500**
Revenue		-	21,372	42,000
Government Contribution - Recurrent		**-**	**99,446**	**90,000**
1503	Public Institutions (Personal Emoluments)	-	9,160	*40,000*
1509	Public Institutions (Other Operational Expenditure)	-	90,286	*50,000*
Government Contribution - Capital		**-**	**150,000**	**52,500**
2201	Public Institutions (Rehabilitation and Acquisition)	-	150,000	*52,500*

Ministry of Labour

ESTIMATES 2025

Ministry of Labour

Key Functions

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

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

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

Administration of labour tribunals and other related matters

Formulation and implementation of policies for labour relations standards, employee administration, welfare and health in line with international standards.

Maintain cooperation with International Labour Organization and International Social Security Association

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

Industrial relations and arbitration of industrial disputes

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

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

Implementation of national manpower and employment policies

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

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

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

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

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

Ministry of Labour

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**4,370**				
Personal Emoluments				2,886				
Other Recurrent				1,484				
Total Capital				**1,700**				
Domestic Funded Projects								
Implementation of the National Policy for Decent Work	24	2025		24	Conducting Training & Awareness Programs Conducting inspections of factories and establishments Establishment of Community Police Advisory Committees "Kathikawa" Journal Print Social Discourse and Consultative Council Manual Printing	No. of programs and investigations conducted Number of manuals and journals prepared No. of trained youth No. of aware youth of entrepreneurship No. of Characteristics identified to improve dignity No. of committees formulated	16	16,16.6

Name of the Project	Total Estimated Cost (Rs. Mn	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Interior Works and Common Facilities of Mehewara Piyasa Office Complex Building	1,444	2020-2024	728	156	Completion of interior works and common facilities of Mehawara Piyasa Office Complex building	Percentage of completion in interior works and common facilities	8, 16	8.5, 16.6
The Project for the Improvement of EPF Information System to Effective Service Delivery	351	2021-2024	93	25	Delivery of EPF services through newly developed software	Number of hours reduced in service delivery	16	16.6
Other Capital				**1,495**				
Total				**6,070**				

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Labour	11	6	2	43	24	1	**87**
Department of Labour	17	108	504	1,653	408	-	**2,690**
Department of Manpower and Employment	5	5	1	595	15	-	**621**
Commissioner for Workmen's Compensation	3	-	1	26	5	-	**35**
Total	**36**	**119**	**508**	**2,317**	**452**	**1**	**3,433**

Ministry of Labour
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,563,207**	**5,390,739**	**4,370,000**	**4,750,000**	**5,000,000**	**19,510,739**
Personal Emoluments	**3,322,749**	**3,841,214**	**2,886,250**	**3,123,400**	**3,248,050**	**13,098,914**
Salaries and Wages	2,289,542	2,282,459	1,644,700	1,842,500	1,914,400	7,684,059
Overtime and Holiday Payments	26,053	32,900	32,250	37,200	45,250	147,600
Other Allowances	1,007,154	1,525,855	1,209,300	1,243,700	1,288,400	5,267,255
Travelling Expenses	**134,932**	**199,800**	**166,450**	**177,600**	**197,400**	**741,250**
Domestic	130,147	169,900	129,550	137,400	149,350	586,200
Foreign	4,785	29,900	36,900	40,200	48,050	155,050
Supplies	**201,045**	**232,262**	**207,390**	**221,550**	**240,800**	**902,002**
Stationery and Office Requisites	96,328	117,400	108,150	114,900	124,000	464,450
Fuel	103,015	112,622	98,200	105,250	115,200	431,272
Diets and Uniforms	912	1,240	1,040	1,400	1,600	5,280
Other	790	1,000	-	-	-	1,000
Maintenance Expenditure	**68,873**	**119,458**	**54,050**	**60,900**	**69,800**	**304,208**
Vehicles	50,060	53,810	36,400	40,000	43,550	173,760
Plant and Machinery	16,761	22,400	14,250	17,300	21,750	75,700
Buildings and Structures	2,052	5,948	2,400	2,400	3,000	13,748
Software Maintenance	-	37,300	1,000	1,200	1,500	41,000
Services	**728,382**	**875,533**	**938,160**	**1,059,450**	**1,125,150**	**3,998,293**
Transport	19,407	22,650	22,900	27,400	37,900	110,850
Postal and Communication	79,579	91,990	92,155	99,500	108,500	392,145
Electricity and Water	163,159	204,900	261,500	279,980	289,980	1,036,360
Rents and Local Taxes	186,453	213,460	165,305	182,820	187,820	749,405
Cleaning and Janitorial Services	-	48,100	60,600	63,100	67,800	239,600
Security Services	-	61,370	59,600	67,000	76,600	264,570
Other	279,784	233,063	276,100	339,650	356,550	1,205,363
Transfers	**107,052**	**121,802**	**117,600**	**106,900**	**118,600**	**464,902**
Welfare Programmes	-	-	20,000	-	-	20,000
Subscriptions and Contributions Fee	81,080	90,150	71,500	77,200	82,200	321,050
Property Loan Interest to Public Servants	25,972	31,652	26,100	29,700	36,400	123,852
Other Recurrent Expenditure	**174**	**670**	**100**	**200**	**200**	**1,170**
Losses and Write Off	-	520	-	-	-	520
Implementation of the Official Languages Policy	174	150	100	200	200	650
Capital Expenditure	**515,931**	**1,796,050**	**1,700,000**	**2,000,000**	**2,500,000**	**7,996,050**
Rehabilitation and Improvement of Capital Assets	**104,880**	**1,057,380**	**1,164,100**	**1,841,000**	**2,198,000**	**6,260,480**
Buildings and Structures	67,837	970,380	1,088,000	1,738,700	2,059,700	5,856,780
Plant, Machinery and Equipment	14,800	55,350	52,500	66,000	85,700	259,550
Vehicles	22,244	31,650	23,600	36,300	52,600	144,150
Acquisition of Capital Assets	**39,361**	**378,625**	**463,000**	**68,900**	**135,400**	**1,045,925**
Vehicles	1,500	-	-	-	-	-
Furniture and Office Equipment	1,918	13,900	8,100	9,500	18,100	49,600
Plant, Machinery and Equipment	4,209	64,725	273,900	59,400	117,300	515,325
Buildings and Structures	9,272	200,000	156,000	-	-	356,000
Software Development	22,463	100,000	25,000	-	-	125,000
Capacity Building	**8,226**	**18,345**	**22,400**	**24,800**	**34,100**	**99,645**
Staff Training	8,226	18,345	22,400	24,800	34,100	99,645

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	**363,464**	**341,700**	**50,500**	**65,300**	**132,500**	**590,000**
Procurement Preparedness	-	-	10,000	-	-	10,000
Other	363,464	341,700	40,500	65,300	132,500	580,000
Total Expenditure	**5,079,138**	**7,186,789**	**6,070,000**	**6,750,000**	**7,500,000**	**27,506,789**
Total Financing	**5,079,138**	**7,186,789**	**6,070,000**	**6,750,000**	**7,500,000**	**27,506,789**
Domestic	4,753,976	6,915,789	6,070,000	6,750,000	7,500,000	27,235,789
Foreign	325,162	271,000	-	-	-	271,000

Ministry of Labour
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
193 -	**Minister of Labour**						
	Operational Activities	**1,744,987**	**2,001,789**	**272,000**	**312,000**	**360,000**	**2,945,789**
	Recurrent Expenditure	1,394,821	1,643,389	220,000	248,000	288,000	2,399,389
	Capital Expenditure	350,166	358,400	52,000	64,000	72,000	546,400
	Development Activities	**107,093**	**140,435**	**156,000**	**174,000**	**220,000**	**690,435**
	Recurrent Expenditure	99,227	136,435	150,000	166,000	204,000	656,435
	Capital Expenditure	7,866	4,000	6,000	8,000	16,000	34,000
	Total Expenditure	**1,852,080**	**2,142,224**	**428,000**	**486,000**	**580,000**	**3,636,224**
	Recurrent Expenditure	1,494,048	1,779,824	370,000	414,000	492,000	3,055,824
	Capital Expenditure	358,032	362,400	58,000	72,000	88,000	580,400
221 -	**Department of Labour**						
	Operational Activities	**1,642,924**	**2,552,098**	**3,090,000**	**3,412,000**	**3,650,000**	**12,704,098**
	Recurrent Expenditure	1,581,070	1,892,173	2,180,000	2,372,000	2,434,000	8,878,173
	Capital Expenditure	61,854	659,925	910,000	1,040,000	1,216,000	3,825,925
	Development Activities	**1,016,628**	**1,869,827**	**1,930,000**	**2,174,000**	**2,500,000**	**8,473,827**
	Recurrent Expenditure	954,738	1,125,827	1,220,000	1,310,000	1,400,000	5,055,827
	Capital Expenditure	61,891	744,000	710,000	864,000	1,100,000	3,418,000
	Total Expenditure	**2,659,553**	**4,421,925**	**5,020,000**	**5,586,000**	**6,150,000**	**21,177,925**
	Recurrent Expenditure	2,535,808	3,018,000	3,400,000	3,682,000	3,834,000	13,934,000
	Capital Expenditure	123,745	1,403,925	1,620,000	1,904,000	2,316,000	7,243,925
328 -	**Department of Manpower and Employment**						
	Operational Activities	**542,147**	**606,640**	**607,000**	**662,000**	**690,000**	**2,565,640**
	Recurrent Expenditure	533,352	592,915	600,000	654,000	674,000	2,520,915
	Capital Expenditure	8,796	13,725	7,000	8,000	16,000	44,725
	Development Activities	**25,358**	**16,000**	**15,000**	**16,000**	**80,000**	**127,000**
	Capital Expenditure	25,358	16,000	15,000	16,000	80,000	127,000
	Total Expenditure	**567,505**	**622,640**	**622,000**	**678,000**	**770,000**	**2,692,640**
	Recurrent Expenditure	533,352	592,915	600,000	654,000	674,000	2,520,915
	Capital Expenditure	34,154	29,725	22,000	24,000	96,000	171,725
	Grand Total	**5,079,138**	**7,186,789**	**6,070,000**	**6,750,000**	**7,500,000**	**27,506,789**
	Total Recurrent	**4,563,207**	**5,390,739**	**4,370,000**	**4,750,000**	**5,000,000**	**19,510,739**
	Total Capital	**515,931**	**1,796,050**	**1,700,000**	**2,000,000**	**2,500,000**	**7,996,050**

Head 193 - Minister of Labour
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,494,048**	**1,779,824**	**370,000**	**414,000**	**492,000**	**3,055,824**
Personal Emoluments	**1,173,168**	**1,368,474**	**152,750**	**174,800**	**212,550**	**1,908,574**
Salaries and Wages	806,228	820,859	84,500	97,500	116,400	1,119,259
Overtime and Holiday Payments	6,988	11,000	7,250	9,600	10,750	38,600
Other Allowances	359,953	536,615	61,000	67,700	85,400	750,715
Travelling Expenses	**34,442**	**72,800**	**32,250**	**34,000**	**38,700**	**177,750**
Domestic	31,426	48,900	3,050	3,400	3,650	59,000
Foreign	3,017	23,900	29,200	30,600	35,050	118,750
Supplies	**69,023**	**79,630**	**44,350**	**48,900**	**55,200**	**228,080**
Stationery and Office Requisites	19,280	22,400	7,150	8,500	12,100	50,150
Fuel	48,801	55,880	37,050	40,200	42,900	176,030
Diets and Uniforms	152	350	150	200	200	900
Other	790	1,000	-	-	-	1,000
Maintenance Expenditure	**29,433**	**36,508**	**19,250**	**21,300**	**24,300**	**101,358**
Vehicles	26,022	26,810	16,400	17,600	19,050	79,860
Plant and Machinery	3,355	5,800	2,250	3,100	4,850	16,000
Buildings and Structures	56	1,198	600	600	400	2,798
Software Maintenance	-	2,700	-	-	-	2,700
Services	**100,828**	**124,840**	**55,250**	**63,100**	**84,250**	**327,440**
Transport	11,434	13,300	12,400	14,100	20,700	60,500
Postal and Communication	9,560	11,630	7,850	9,400	13,100	41,980
Electricity and Water	16,480	27,250	15,400	17,200	21,900	81,750
Rents and Local Taxes	45,293	47,100	3,000	3,400	4,800	58,300
Cleaning and Janitorial Services	-	6,200	3,700	4,000	4,400	18,300
Security Services	-	2,070	2,300	2,500	2,800	9,670
Other	18,060	17,290	10,600	12,500	16,550	56,940
Transfers	**87,152**	**97,400**	**66,100**	**71,800**	**76,900**	**312,200**
Subscriptions and Contributions Fee	81,080	90,150	65,000	70,400	75,200	300,750
Property Loan Interest to Public Servants	6,072	7,250	1,100	1,400	1,700	11,450
Other Recurrent Expenditure	**1**	**172**	**50**	**100**	**100**	**422**
Losses and Write Off	-	22	-	-	-	22
Implementation of the Official Languages Policy	1	150	50	100	100	400
Capital Expenditure	**358,033**	**362,400**	**58,000**	**72,000**	**88,000**	**580,400**
Rehabilitation and Improvement of Capital Assets	**15,198**	**21,980**	**8,300**	**8,200**	**13,600**	**52,080**
Buildings and Structures	7,821	5,180	2,000	700	900	8,780
Plant, Machinery and Equipment	678	4,050	1,300	1,700	4,000	11,050
Vehicles	6,698	12,750	5,000	5,800	8,700	32,250
Acquisition of Capital Assets	**3,402**	**11,000**	**10,000**	**9,400**	**14,200**	**44,600**
Furniture and Office Equipment	1,008	5,400	4,100	4,500	6,100	20,100
Plant, Machinery and Equipment	2,394	5,600	5,900	4,900	8,100	24,500
Capacity Building	**1,673**	**4,720**	**4,200**	**5,100**	**7,700**	**21,720**
Staff Training	1,673	4,720	4,200	5,100	7,700	21,720
Other Capital Expenditure	**337,760**	**324,700**	**35,500**	**49,300**	**52,500**	**462,000**
Procurement Preparedness	-	-	10,000	-	-	10,000
Other	337,760	324,700	25,500	49,300	52,500	452,000
Total Expenditure	**1,852,080**	**2,142,224**	**428,000**	**486,000**	**580,000**	**3,636,224**
Total Financing	**1,852,080**	**2,142,224**	**428,000**	**486,000**	**580,000**	**3,636,224**
Domestic	1,536,941	1,871,224	428,000	486,000	580,000	3,365,224
Foreign	315,140	271,000	-	-	-	271,000

Employment Profile

Category	Approved	Actual
Senior Level	24	20
Tertiary Level	5	3
Secondary Level	104	69
Primary Level	40	29
Other (Casual/Temporary/Contract etc.)	1	1
Total	**174**	**122**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**65,093**	**73,770**	**74,000**	**81,000**	**88,000**	**316,770**
	Personal Emoluments	**24,044**	**26,870**	**32,000**	**34,000**	**35,100**	**127,970**
1001	Salaries and Wages	16,311	15,959	18,000	18,500	18,600	71,059
1002	Overtime and Holiday Payments	2,614	3,600	3,000	4,000	4,500	15,100
1003	Other Allowances	5,119	7,311	11,000	11,500	12,000	41,811
	Travelling Expenses	**1,733**	**4,000**	**5,200**	**5,600**	**6,000**	**20,800**
1101	Domestic	1,620	2,000	2,200	2,400	2,500	9,100
1102	Foreign	113	2,000	3,000	3,200	3,500	11,700
	Supplies	**25,998**	**23,400**	**22,000**	**23,800**	**24,000**	**93,200**
1201	Stationery and Office Requisites	2,581	2,000	2,000	2,100	2,200	8,300
1202	Fuel	23,099	21,300	20,000	21,700	21,800	84,800
002	*Fuel Allowance*	-	*21,300*	*20,000*	*21,700*	*21,800*	*84,800*
1203	Diets and Uniforms	-	100	-	-	-	100
002	*Uniforms*	-	*100*	-	-	-	*100*
1205	Other	318	-	-	-	-	-
	Maintenance Expenditure	**7,935**	**8,500**	**4,500**	**4,700**	**5,000**	**22,700**
1301	Vehicles	7,821	7,500	4,000	4,000	4,300	19,800
1302	Plant and Machinery	113	500	300	500	600	1,900
1303	Buildings and Structures	-	500	200	200	100	1,000
	Services	**5,383**	**11,000**	**10,300**	**12,900**	**17,900**	**52,100**
1401	Transport	1,650	1,800	3,000	4,000	7,000	15,800
1402	Postal and Communication	1,331	2,500	1,300	2,000	3,000	8,800
1403	Electricity and Water	922	2,000	2,000	2,500	3,000	9,500
1405	Cleaning and Janitorial Services	-	1,100	1,000	1,000	1,000	4,100
1407	Security Services	-	300	400	500	600	1,800
1409	Other	1,480	3,300	2,600	2,900	3,300	12,100
138	*Machinery and Office Equipment Service Agreements*	-	*900*	*600*	*700*	*800*	*3,000*
139	*Vehicle Insurance*	-	*1,000*	*1,000*	*1,200*	*1,500*	*4,700*
140	*Miscellaneous Services Expenditure*	-	*1,400*	*1,000*	*1,000*	*1,000*	*4,400*
	Capital Expenditure	**1,528**	**7,000**	**8,000**	**7,000**	**8,000**	**30,000**
	Rehabilitation and Improvement of Capital Assets	**1,167**	**4,500**	**3,800**	**4,500**	**5,000**	**17,800**
2001	Buildings and Structures	-	800	500	600	700	2,600
2002	Plant, Machinery and Equipment	-	450	300	400	500	1,650
2003	Vehicles	1,167	3,250	3,000	3,500	3,800	13,550
	Acquisition of Capital Assets	**361**	**2,500**	**4,200**	**2,500**	**3,000**	**12,200**
2102	Furniture and Office Equipment	361	1,500	1,000	1,000	1,200	4,700
2103	Plant, Machinery and Equipment	-	1,000	3,200	1,500	1,800	7,500
	Total Expenditure	**66,621**	**80,770**	**82,000**	**88,000**	**96,000**	**346,770**
Total Financing		**66,621**	**80,770**	**82,000**	**88,000**	**96,000**	**346,770**
	Domestic	**66,621**	**80,770**	**82,000**	**88,000**	**96,000**	**346,770**
11	Domestic Funds	66,621	80,770	82,000	88,000	96,000	346,770

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**120,667**	**140,273**	**146,000**	**167,000**	**200,000**	**653,273**
	Personal Emoluments	**64,266**	**74,273**	**80,000**	**94,200**	**114,800**	**363,273**
1001	Salaries and Wages	41,983	43,300	45,000	54,000	64,000	206,300
1002	Overtime and Holiday Payments	2,491	3,550	4,000	5,200	5,800	18,550
1003	Other Allowances	19,792	27,423	31,000	35,000	45,000	138,423
	Travelling Expenses	**1,698**	**800**	**1,500**	**1,700**	**1,900**	**5,900**
1101	Domestic	974	500	500	600	700	2,300
1102	Foreign	724	300	1,000	1,100	1,200	3,600
	Supplies	**17,544**	**18,100**	**17,600**	**19,700**	**23,000**	**78,400**
1201	Stationery and Office Requisites	4,970	5,000	4,000	5,000	7,200	21,200
1202	Fuel	12,474	13,000	13,500	14,600	15,700	56,800
002	*Fuel Allowance*	-	*7,000*	*7,500*	*8,000*	*8,500*	*31,000*
009	*Fuel for Pool Vehicles*	-	*4,500*	*5,000*	*5,500*	*6,000*	*21,000*
010	*Fuel for Other Purposes*	-	*1,500*	*1,000*	*1,100*	*1,200*	*4,800*
1203	Diets and Uniforms	100	100	100	100	100	400
002	*Uniforms*	-	*100*	*100*	*100*	*100*	*400*
	Maintenance Expenditure	**11,610**	**13,700**	**13,700**	**15,200**	**15,600**	**58,200**
1301	Vehicles	10,131	11,900	12,000	13,000	13,000	49,900
1302	Plant and Machinery	1,438	950	1,500	2,000	2,500	6,950
1303	Buildings and Structures	41	150	200	200	100	650
1304	Software Maintenance	-	700	-	-	-	700
	Services	**25,058**	**32,550**	**32,450**	**35,300**	**43,700**	**144,000**
1401	Transport	4,359	4,800	5,400	5,800	7,000	23,000
1402	Postal and Communication	3,737	4,000	5,050	5,500	7,000	21,550
1403	Electricity and Water	6,803	11,450	11,000	12,000	15,000	49,450
1404	Rents and Local Taxes	1,413	2,000	2,000	2,200	2,500	8,700
1405	Cleaning and Janitorial Services	-	2,000	2,000	2,200	2,500	8,700
1407	Security Services	-	1,000	1,300	1,400	1,500	5,200
1409	Other	8,746	7,300	5,700	6,200	8,200	27,400
138	*Machinery and Office Equipment Service Agreements*	-	*700*	*1,500*	*1,600*	*1,800*	*5,600*
139	*Vehicle Insurance*	-	*1,300*	*1,500*	*1,600*	*1,800*	*6,200*
140	*Miscellaneous Services Expenditure*	-	*5,300*	*2,700*	*3,000*	*4,600*	*15,600*
	Transfers	**490**	**750**	**700**	**800**	**900**	**3,150**
1506	Property Loan Interest to Public Servants	490	750	700	800	900	3,150
	Other Recurrent Expenditure	**1**	**100**	**50**	**100**	**100**	**350**
1703	Implementation of the Official Languages Policy	1	100	50	100	100	350
	Capital Expenditure	**15,133**	**20,000**	**44,000**	**57,000**	**64,000**	**185,000**
	Rehabilitation and Improvement of Capital Assets	**1,787**	**4,980**	**3,500**	**2,300**	**3,800**	**14,580**
2001	Buildings and Structures	-	1,380	1,500	100	200	3,180
2002	Plant, Machinery and Equipment	-	800	500	600	1,200	3,100
2003	Vehicles	1,787	2,800	1,500	1,600	2,400	8,300
	Acquisition of Capital Assets	**929**	**1,600**	**3,500**	**3,800**	**5,200**	**14,100**
2102	Furniture and Office Equipment	482	750	2,000	2,200	2,600	7,550
2103	Plant, Machinery and Equipment	446	850	1,500	1,600	2,600	6,550

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**425**	**920**	**1,500**	**1,600**	**2,500**	**6,520**
	2401			Staff Training	425	920	1,500	1,600	2,500	6,520
				Other Capital Expenditure	**-**	**-**	**10,000**	**-**	**-**	**10,000**
	2505			Procurement Preparedness	-	-	10,000	-	-	10,000
002				**Implementation of the National Policy for Decent Work**	**10,877**	**10,000**	**24,000**	**47,600**	**50,000**	**131,600**
	2509			Other	10,877	10,000	24,000	47,600	50,000	131,600
004				**Printing of Publication**	**960**	**1,500**	**1,000**	**1,100**	**1,500**	**5,100**
	2509			Other	960	1,500	1,000	1,100	1,500	5,100
005				**Symposium for Labour**	**155**	**1,000**	**500**	**600**	**1,000**	**3,100**
	2509			Other	155	1,000	500	600	1,000	3,100
				Total Expenditure	**135,801**	**160,273**	**190,000**	**224,000**	**264,000**	**838,273**
Total Financing					**135,801**	**160,273**	**190,000**	**224,000**	**264,000**	**838,273**
		Domestic			**135,801**	**160,273**	**190,000**	**224,000**	**264,000**	**838,273**
11		Domestic Funds			135,801	160,273	190,000	224,000	264,000	838,273

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**522,570**	**646,621**	**-**	**-**	**-**	**646,621**
	Personal Emoluments	**425,264**	**522,771**	**-**	**-**	**-**	**522,771**
1001	Salaries and Wages	292,288	322,850	-	-	-	322,850
1002	Overtime and Holiday Payments	846	1,350	-	-	-	1,350
1003	Other Allowances	132,130	198,571	-	-	-	198,571
	Travelling Expenses	**9,608**	**27,000**	**-**	**-**	**-**	**27,000**
1101	Domestic	8,408	24,000	-	-	-	24,000
1102	Foreign	1,200	3,000	-	-	-	3,000
	Supplies	**7,157**	**13,750**	**-**	**-**	**-**	**13,750**
1201	Stationery and Office Requisites	2,130	3,000	-	-	-	3,000
1202	Fuel	5,007	10,700	-	-	-	10,700
002	*Fuel Allowance*	-	*2,000*	-	-	-	*2,000*
009	*Fuel for Pool Vehicles*	-	*6,500*	-	-	-	*6,500*
010	*Fuel for Other Purposes*	-	*2,200*	-	-	-	*2,200*
1203	Diets and Uniforms	20	50	-	-	-	50
002	*Uniforms*	-	*50*	-	-	-	*50*
	Maintenance Expenditure	**4,472**	**5,930**	**-**	**-**	**-**	**5,930**
1301	Vehicles	3,500	1,410	-	-	-	1,410
1302	Plant and Machinery	957	3,000	-	-	-	3,000
1303	Buildings and Structures	15	220	-	-	-	220
1304	Software Maintenance	-	1,300	-	-	-	1,300
	Services	**46,680**	**51,820**	**-**	**-**	**-**	**51,820**
1401	Transport	-	600	-	-	-	600
1402	Postal and Communication	1,580	1,130	-	-	-	1,130
1403	Electricity and Water	1,362	5,400	-	-	-	5,400
1404	Rents and Local Taxes	42,580	43,700	-	-	-	43,700
1405	Cleaning and Janitorial Services	-	600	-	-	-	600
1409	Other	1,158	390	-	-	-	390
138	*Machinery and Office Equipment Service Agreements*	-	*100*	-	-	-	*100*
139	*Vehicle Insurance*	-	*260*	-	-	-	*260*
140	*Miscellaneous Services Expenditure*	-	*30*	-	-	-	*30*
	Transfers	**29,389**	**25,350**	**-**	**-**	**-**	**25,350**
1505	Subscriptions and Contributions Fee	26,628	22,350	-	-	-	22,350
1506	Property Loan Interest to Public Servants	2,761	3,000	-	-	-	3,000
	Other Recurrent Expenditure	**-**	**-**	**-**	**-**	**-**	**-**
1703	Implementation of the Official Languages Policy	-	-	-	-	-	-
	Capital Expenditure	**36,579**	**113,400**	**-**	**-**	**-**	**113,400**
	Rehabilitation and Improvement of Capital Assets	**2,772**	**5,900**	**-**	**-**	**-**	**5,900**
2001	Buildings and Structures	306	-	-	-	-	-
2002	Plant, Machinery and Equipment	678	2,000	-	-	-	2,000
2003	Vehicles	1,788	3,900	-	-	-	3,900
	Acquisition of Capital Assets	**1,948**	**3,000**	**-**	**-**	**-**	**3,000**
2102	Furniture and Office Equipment	-	800	-	-	-	800
2103	Plant, Machinery and Equipment	1,948	2,200	-	-	-	2,200
	Capacity Building	**995**	**1,000**	**-**	**-**	**-**	**1,000**
2401	Staff Training	995	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Improving Productivity, Employment Growth and Economic Development in Sri Lanka**	**8,615**	**34,000**	**-**	**-**	**-**	**34,000**
	2509			Other	8,615	34,000	-	-	-	34,000
		093		*National Productivity Awards*	*1,050*	*10,000*	-	-	-	*10,000*
		094		*Training Programmes*	*6,620*	*20,000*	-	-	-	*20,000*
		099		*Other*	*932*	*4,000*	-	-	-	*4,000*
002				**Special Productivity Promotion Programmes (Asian Productivity Organization)**	**22,249**	**69,500**	**-**	**-**	**-**	**69,500**
	2509			Other	22,249	69,500	-	-	-	69,500
			13		*22,249*	*48,000*	-	-	-	*48,000*
			15		-	*20,000*	-	-	-	*20,000*
			17		-	*1,500*	-	-	-	*1,500*
				Total Expenditure	**559,149**	**760,021**	**-**	**-**	**-**	**760,021**
Total Financing					**559,149**	**760,021**	**-**	**-**	**-**	**760,021**
		Domestic			**536,900**	**692,021**	**-**	**-**	**-**	**692,021**
11		Domestic Funds			536,900	690,521	-	-	-	690,521
17		Foreign Finance Associated Costs			-	1,500	-	-	-	1,500
		Foreign			**22,249**	**68,000**	**-**	**-**	**-**	**68,000**
13		Foreign Grants			22,249	48,000	-	-	-	48,000
15		Reimbursable Foreign Grants			-	20,000	-	-	-	20,000

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**686,491**	**782,725**	**-**	**-**	**-**	**782,725**
	Personal Emoluments	**629,613**	**706,925**	**-**	**-**	**-**	**706,925**
1001	Salaries and Wages	437,615	418,000	-	-	-	418,000
1002	Overtime and Holiday Payments	1,029	2,200	-	-	-	2,200
1003	Other Allowances	190,969	286,725	-	-	-	286,725
	Travelling Expenses	**21,180**	**22,900**	**-**	**-**	**-**	**22,900**
1101	Domestic	20,287	22,000	-	-	-	22,000
1102	Foreign	894	900	-	-	-	900
	Supplies	**14,115**	**19,050**	**-**	**-**	**-**	**19,050**
1201	Stationery and Office Requisites	8,848	11,000	-	-	-	11,000
1202	Fuel	4,763	7,000	-	-	-	7,000
002	*Fuel Allowance*	-	*4,200*	-	-	-	*4,200*
009	*Fuel for Pool Vehicles*	-	*2,400*	-	-	-	*2,400*
010	*Fuel for Other Purposes*	-	*400*	-	-	-	*400*
1203	Diets and Uniforms	32	50	-	-	-	50
002	*Uniforms*	-	*50*	-	-	-	*50*
1205	Other	473	1,000	-	-	-	1,000
	Maintenance Expenditure	**4,846**	**7,528**	**-**	**-**	**-**	**7,528**
1301	Vehicles	4,195	5,600	-	-	-	5,600
1302	Plant and Machinery	652	1,050	-	-	-	1,050
1303	Buildings and Structures	-	178	-	-	-	178
1304	Software Maintenance	-	700	-	-	-	700
	Services	**14,072**	**17,500**	**-**	**-**	**-**	**17,500**
1401	Transport	1,800	2,500	-	-	-	2,500
1402	Postal and Communication	1,806	2,500	-	-	-	2,500
1403	Electricity and Water	5,245	6,000	-	-	-	6,000
1404	Rents and Local Taxes	1,300	1,400	-	-	-	1,400
1405	Cleaning and Janitorial Services	-	1,300	-	-	-	1,300
1409	Other	3,922	3,800	-	-	-	3,800
138	*Machinery and Office Equipment Service Agreements*	-	*100*	-	-	-	*100*
139	*Vehicle Insurance*	-	*315*	-	-	-	*315*
140	*Miscellaneous Services Expenditure*	-	*3,385*	-	-	-	*3,385*
	Transfers	**2,664**	**8,800**	**-**	**-**	**-**	**8,800**
1505	Subscriptions and Contributions Fee	-	5,800	-	-	-	5,800
1506	Property Loan Interest to Public Servants	2,664	3,000	-	-	-	3,000
	Other Recurrent Expenditure	**-**	**22**	**-**	**-**	**-**	**22**
1701	Losses and Write Off	-	22	-	-	-	22
	Capital Expenditure	**296,926**	**218,000**	**-**	**-**	**-**	**218,000**
	Rehabilitation and Improvement of Capital Assets	**1,722**	**5,300**	**-**	**-**	**-**	**5,300**
2001	Buildings and Structures	-	3,000	-	-	-	3,000
2002	Plant, Machinery and Equipment	-	300	-	-	-	300
2003	Vehicles	1,722	2,000	-	-	-	2,000
	Acquisition of Capital Assets	**68**	**2,000**	**-**	**-**	**-**	**2,000**
2102	Furniture and Office Equipment	68	1,750	-	-	-	1,750
2103	Plant, Machinery and Equipment	-	250	-	-	-	250
	Capacity Building	**232**	**2,000**	**-**	**-**	**-**	**2,000**
2401	Staff Training	232	2,000	-	-	-	2,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Facilitation for Regularize the Operational and Evaluation Process in District and Divisional Levels**	**2,013**	**5,700**	**-**	**-**	**-**	**5,700**
	2509			Other	2,013	5,700	-	-	-	5,700
003				**Safe and Regular Labour Migration Programme Phase IV -Government of Switzerland**	**292,891**	**175,000**	**-**	**-**	**-**	**175,000**
	2509			Other	292,891	175,000	-	-	-	175,000
			13		*292,891*	*175,000*	-	-	-	*175,000*
004				**Establishment of Migrant resource center managed by international center for ICMPD -Government of New Zealand**	**-**	**28,000**	**-**	**-**	**-**	**28,000**
	2509			Other	-	28,000	-	-	-	28,000
			13		-	*28,000*	-	-	-	*28,000*
				Total Expenditure	**983,416**	**1,000,725**	**-**	**-**	**-**	**1,000,725**
Total Financing					**983,416**	**1,000,725**	**-**	**-**	**-**	**1,000,725**
		Domestic			**690,525**	**797,725**	**-**	**-**	**-**	**797,725**
11		Domestic Funds			690,525	797,725	-	-	-	797,725
		Foreign			**292,891**	**203,000**	**-**	**-**	**-**	**203,000**
13		Foreign Grants			292,891	203,000	-	-	-	203,000

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**59,552**	**88,500**	**100,000**	**108,000**	**121,000**	**417,500**
	Personal Emoluments	**3,161**	**5,000**	**6,150**	**6,900**	**9,400**	**27,450**
1001	Salaries and Wages	2,264	3,500	4,000	4,500	5,800	17,800
1002	Overtime and Holiday Payments	-	100	150	200	200	650
1003	Other Allowances	897	1,400	2,000	2,200	3,400	9,000
	Travelling Expenses	**60**	**17,600**	**25,150**	**26,200**	**30,200**	**99,150**
1101	Domestic	-	100	150	200	200	650
1102	Foreign	60	17,500	25,000	26,000	30,000	98,500
	Supplies	**679**	**1,200**	**1,150**	**1,300**	**1,500**	**5,150**
1201	Stationery and Office Requisites	4	400	350	400	500	1,650
1202	Fuel	676	750	750	800	900	3,200
002	*Fuel Allowance*	-	*550*	*550*	*600*	*650*	*2,350*
010	*Fuel for Other Purposes*	-	*200*	*200*	*200*	*250*	*850*
1203	Diets and Uniforms	-	50	50	100	100	300
002	*Uniforms*	-	*50*	*50*	*100*	*100*	*300*
	Maintenance Expenditure	**79**	**250**	**350**	**500**	**600**	**1,700**
1301	Vehicles	48	100	100	200	250	650
1302	Plant and Machinery	31	100	150	200	250	700
1303	Buildings and Structures	-	50	100	100	100	350
	Services	**1,123**	**2,200**	**2,000**	**2,400**	**3,700**	**10,300**
1401	Transport	600	600	1,000	1,100	2,200	4,900
1402	Postal and Communication	239	500	500	600	700	2,300
1405	Cleaning and Janitorial Services	-	500	-	-	-	500
1407	Security Services	-	300	-	-	-	300
1409	Other	283	300	500	700	800	2,300
140	*Miscellaneous Services Expenditure*	-	*300*	*500*	*700*	*800*	*2,300*
	Transfers	**54,451**	**62,200**	**65,200**	**70,700**	**75,600**	**273,700**
1505	Subscriptions and Contributions Fee	54,451	62,000	65,000	70,400	75,200	272,600
1506	Property Loan Interest to Public Servants	-	200	200	300	400	1,100
	Other Recurrent Expenditure	**-**	**50**	**-**	**-**	**-**	**50**
1703	Implementation of the Official Languages Policy	-	50	-	-	-	50
	Capital Expenditure	**143**	**1,000**	**3,000**	**4,000**	**7,000**	**15,000**
	Rehabilitation and Improvement of Capital Assets	**143**	**400**	**400**	**600**	**1,800**	**3,200**
2002	Plant, Machinery and Equipment	-	200	200	300	800	1,500
2003	Vehicles	143	200	200	300	1,000	1,700
	Acquisition of Capital Assets	**-**	**300**	**300**	**500**	**1,700**	**2,800**
2102	Furniture and Office Equipment	-	100	100	200	500	900
2103	Plant, Machinery and Equipment	-	200	200	300	1,200	1,900
	Capacity Building	**-**	**300**	**2,300**	**2,900**	**3,500**	**9,000**
2401	Staff Training	-	300	2,300	2,900	3,500	9,000
	Total Expenditure	**59,696**	**89,500**	**103,000**	**112,000**	**128,000**	**432,500**
Total Financing		**59,696**	**89,500**	**103,000**	**112,000**	**128,000**	**432,500**
	Domestic	**59,696**	**89,500**	**103,000**	**112,000**	**128,000**	**432,500**
11	Domestic Funds	59,696	89,500	103,000	112,000	128,000	432,500

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**39,674**	**47,935**	**50,000**	**58,000**	**83,000**	**238,935**
	Personal Emoluments	**26,821**	**32,635**	**34,600**	**39,700**	**53,250**	**160,185**
1001	Salaries and Wages	15,767	17,250	17,500	20,500	28,000	83,250
1002	Overtime and Holiday Payments	9	200	100	200	250	750
1003	Other Allowances	11,045	15,185	17,000	19,000	25,000	76,185
	Travelling Expenses	**163**	**500**	**400**	**500**	**600**	**2,000**
1101	Domestic	136	300	200	200	250	950
1102	Foreign	27	200	200	300	350	1,050
	Supplies	**3,530**	**4,130**	**3,600**	**4,100**	**6,700**	**18,530**
1201	Stationery and Office Requisites	747	1,000	800	1,000	2,200	5,000
1202	Fuel	2,783	3,130	2,800	3,100	4,500	13,530
002	*Fuel Allowance*	-	*2,550*	*2,500*	*2,700*	*4,000*	*11,750*
009	*Fuel for Pool Vehicles*	-	*580*	*300*	*400*	*500*	*1,780*
	Maintenance Expenditure	**491**	**600**	**700**	**900**	**3,100**	**5,300**
1301	Vehicles	328	300	300	400	1,500	2,500
1302	Plant and Machinery	163	200	300	400	1,500	2,400
1303	Buildings and Structures	-	100	100	100	100	400
	Services	**8,512**	**9,770**	**10,500**	**12,500**	**18,950**	**51,720**
1401	Transport	3,025	3,000	3,000	3,200	4,500	13,700
1402	Postal and Communication	867	1,000	1,000	1,300	2,400	5,700
1403	Electricity and Water	2,148	2,400	2,400	2,700	3,900	11,400
1404	Rents and Local Taxes	-	-	1,000	1,200	2,300	4,500
1405	Cleaning and Janitorial Services	-	700	700	800	900	3,100
1407	Security Services	-	470	600	600	700	2,370
1409	Other	2,471	2,200	1,800	2,700	4,250	10,950
138	*Machinery and Office Equipment Service Agreements*	-	*100*	*100*	*150*	*200*	*550*
139	*Vehicle Insurance*	-	*100*	*100*	*150*	*200*	*550*
140	*Miscellaneous Services Expenditure*	-	*2,000*	*1,600*	*2,400*	*3,850*	*9,850*
	Transfers	**156**	**300**	**200**	**300**	**400**	**1,200**
1506	Property Loan Interest to Public Servants	156	300	200	300	400	1,200
	Capital Expenditure	**7,723**	**3,000**	**3,000**	**4,000**	**9,000**	**19,000**
	Rehabilitation and Improvement of Capital Assets	**7,605**	**900**	**600**	**800**	**3,000**	**5,300**
2001	Buildings and Structures	7,515	-	-	-	-	-
2002	Plant, Machinery and Equipment	-	300	300	400	1,500	2,500
2003	Vehicles	90	600	300	400	1,500	2,800
	Acquisition of Capital Assets	**97**	**1,600**	**2,000**	**2,600**	**4,300**	**10,500**
2102	Furniture and Office Equipment	97	500	1,000	1,100	1,800	4,400
2103	Plant, Machinery and Equipment	-	1,100	1,000	1,500	2,500	6,100
	Capacity Building	**21**	**500**	**400**	**600**	**1,700**	**3,200**
2401	Staff Training	21	500	400	600	1,700	3,200
	Total Expenditure	**47,397**	**50,935**	**53,000**	**62,000**	**92,000**	**257,935**
Total Financing		**47,397**	**50,935**	**53,000**	**62,000**	**92,000**	**257,935**
	Domestic	**47,397**	**50,935**	**53,000**	**62,000**	**92,000**	**257,935**
11	Domestic Funds	47,397	50,935	53,000	62,000	92,000	257,935

Head 221 - Department of Labour
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,535,808**	**3,018,000**	**3,400,000**	**3,682,000**	**3,834,000**	**13,934,000**
Personal Emoluments	**1,708,472**	**1,985,600**	**2,237,000**	**2,407,000**	**2,481,800**	**9,111,400**
Salaries and Wages	1,165,318	1,157,600	1,260,200	1,405,000	1,446,000	5,268,800
Overtime and Holiday Payments	17,722	20,400	23,500	26,000	32,800	102,700
Other Allowances	525,433	807,600	953,300	976,000	1,003,000	3,739,900
Travelling Expenses	**82,399**	**106,000**	**113,200**	**122,600**	**132,500**	**474,300**
Domestic	81,210	101,000	106,500	114,000	120,700	442,200
Foreign	1,188	5,000	6,700	8,600	11,800	32,100
Supplies	**120,296**	**143,057**	**152,040**	**161,350**	**173,800**	**630,247**
Stationery and Office Requisites	73,668	91,000	97,000	102,400	107,400	397,800
Fuel	45,904	51,217	54,200	57,850	65,100	228,367
Diets and Uniforms	724	840	840	1,100	1,300	4,080
Maintenance Expenditure	**31,668**	**73,950**	**28,300**	**31,900**	**37,500**	**171,650**
Vehicles	17,064	20,000	15,000	16,700	18,500	70,200
Plant and Machinery	12,608	14,600	10,500	12,200	14,900	52,200
Buildings and Structures	1,996	4,750	1,800	1,800	2,600	10,950
Software Maintenance	-	34,600	1,000	1,200	1,500	38,300
Services	**579,110**	**689,493**	**824,910**	**931,450**	**974,600**	**3,420,453**
Transport	7,154	8,400	9,000	11,700	15,500	44,600
Postal and Communication	66,483	76,860	80,805	86,100	90,900	334,665
Electricity and Water	144,080	173,100	241,600	257,780	262,580	935,060
Rents and Local Taxes	101,160	116,810	117,305	129,420	133,020	496,555
Cleaning and Janitorial Services	-	41,200	56,200	58,300	62,500	218,200
Security Services	-	59,300	57,300	64,500	73,800	254,900
Other	260,233	213,823	262,700	323,650	336,300	1,136,473
Transfers	**13,863**	**19,402**	**44,500**	**27,600**	**33,700**	**125,202**
Welfare Programmes	-	-	20,000	-	-	20,000
Subscriptions and Contributions Fee	-	-	6,500	6,800	7,000	20,300
Property Loan Interest to Public Servants	13,863	19,402	18,000	20,800	26,700	84,902
Other Recurrent Expenditure	**-**	**498**	**50**	**100**	**100**	**748**
Losses and Write Off	-	498	-	-	-	498
Implementation of the Official Languages Policy	-	-	50	100	100	250
Capital Expenditure	**123,745**	**1,403,925**	**1,620,000**	**1,904,000**	**2,316,000**	**7,243,925**
Rehabilitation and Improvement of Capital Assets	**86,066**	**1,032,900**	**1,154,300**	**1,830,500**	**2,180,400**	**6,198,100**
Buildings and Structures	59,636	965,200	1,086,000	1,738,000	2,058,800	5,848,000
Plant, Machinery and Equipment	13,321	50,800	50,700	63,500	79,700	244,700
Vehicles	13,108	16,900	17,600	29,000	41,900	105,400
Acquisition of Capital Assets	**33,271**	**359,625**	**450,000**	**56,500**	**114,200**	**980,325**
Furniture and Office Equipment	76	6,500	2,000	3,000	8,000	19,500
Plant, Machinery and Equipment	1,460	53,125	267,000	53,500	106,200	479,825
Buildings and Structures	9,272	200,000	156,000	-	-	356,000
Software Development	22,463	100,000	25,000	-	-	125,000
Capacity Building	**4,062**	**10,400**	**15,700**	**17,000**	**21,400**	**64,500**
Staff Training	4,062	10,400	15,700	17,000	21,400	64,500
Other Capital Expenditure	**346**	**1,000**	**-**	**-**	**-**	**1,000**
Other	346	1,000	-	-	-	1,000
Total Expenditure	**2,659,553**	**4,421,925**	**5,020,000**	**5,586,000**	**6,150,000**	**21,177,925**
Total Financing	**2,659,553**	**4,421,925**	**5,020,000**	**5,586,000**	**6,150,000**	**21,177,925**
Domestic	2,659,553	4,421,925	5,020,000	5,586,000	6,150,000	21,177,925

Employment Profile

Category	Approved	Actual
Senior Level	217	125
Tertiary Level	668	504
Secondary Level	1,928	1,653
Primary Level	476	408
Other (Casual/Temporary/Contract etc.)	-	-
Total	**3,289**	**2,690**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**1,581,070**	**1,892,173**	**2,180,000**	**2,372,000**	**2,434,000**	**8,878,173**
	Personal Emoluments	**1,089,226**	**1,260,000**	**1,435,000**	**1,562,000**	**1,587,000**	**5,844,000**
1001	Salaries and Wages	735,774	724,700	801,000	918,000	937,000	3,380,700
1002	Overtime and Holiday Payments	11,984	13,000	15,000	16,000	20,000	64,000
1003	Other Allowances	341,468	522,300	619,000	628,000	630,000	2,399,300
	Travelling Expenses	**38,796**	**52,000**	**52,000**	**57,000**	**60,000**	**221,000**
1101	Domestic	38,357	50,000	50,000	54,000	56,000	210,000
1102	Foreign	439	2,000	2,000	3,000	4,000	11,000
	Supplies	**39,240**	**40,700**	**59,700**	**63,100**	**67,000**	**230,500**
1201	Stationery and Office Requisites	19,375	22,000	35,000	36,000	38,000	131,000
1202	Fuel	19,261	18,000	24,000	26,300	28,000	96,300
002	*Fuel Allowance*	-	*4,100*	*4,000*	*4,500*	*5,000*	*17,600*
009	*Fuel for Pool Vehicles*	-	*13,600*	*15,000*	*15,800*	*16,000*	*60,400*
010	*Fuel for Other Purposes*	-	*300*	*5,000*	*6,000*	*7,000*	*18,300*
1203	Diets and Uniforms	604	700	700	800	1,000	3,200
002	*Uniforms*	-	*700*	*700*	*800*	*1,000*	*3,200*
	Maintenance Expenditure	**15,326**	**23,000**	**17,000**	**17,800**	**18,900**	**76,700**
1301	Vehicles	7,994	12,000	8,000	8,400	8,800	37,200
1302	Plant and Machinery	5,490	8,000	8,000	8,400	8,600	33,000
1303	Buildings and Structures	1,842	3,000	1,000	1,000	1,500	6,500
	Services	**390,262**	**505,473**	**586,250**	**660,000**	**686,000**	**2,437,723**
1401	Transport	2,147	3,000	3,600	4,000	5,000	15,600
1402	Postal and Communication	18,312	20,000	24,950	26,000	28,000	98,950
1403	Electricity and Water	128,981	150,000	218,000	225,000	228,000	821,000
1404	Rents and Local Taxes	60,983	65,000	65,000	73,000	75,000	278,000
1405	Cleaning and Janitorial Services	-	40,000	55,000	57,000	60,000	212,000
1407	Security Services	-	57,000	55,000	62,000	70,000	244,000
1409	Other	179,839	170,473	164,700	213,000	220,000	768,173
138	*Machinery and Office Equipment Service Agreements*	-	*72,000*	*80,000*	*90,000*	*92,000*	*334,000*
139	*Vehicle Insurance*	-	*3,673*	*4,700*	*5,000*	*8,000*	*21,373*
140	*Miscellaneous Services Expenditure*	-	*94,800*	*80,000*	*118,000*	*120,000*	*412,800*
	Transfers	**8,220**	**10,502**	**30,000**	**12,000**	**15,000**	**67,502**
1501	Welfare Programmes	-	-	20,000	-	-	20,000
1506	Property Loan Interest to Public Servants	8,220	10,502	10,000	12,000	15,000	47,502
	Other Recurrent Expenditure	**-**	**498**	**50**	**100**	**100**	**748**
1701	Losses and Write Off	-	498	-	-	-	498
1703	Implementation of the Official Languages Policy	-	-	50	100	100	250
	Capital Expenditure	**61,854**	**659,925**	**910,000**	**1,040,000**	**1,216,000**	**3,825,925**
	Rehabilitation and Improvement of Capital Assets	**50,097**	**440,000**	**655,000**	**1,027,500**	**1,198,000**	**3,320,500**
2001	Buildings and Structures	33,204	385,000	600,000	950,000	1,100,000	3,035,000
2002	Plant, Machinery and Equipment	9,726	45,000	45,000	57,000	68,000	215,000
2003	Vehicles	7,167	10,000	10,000	20,500	30,000	70,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**498**	**16,925**	**94,000**	**7,000**	**11,000**	**128,925**
	2102			Furniture and Office Equipment	76	1,000	1,000	1,500	3,000	6,500
	2103			Plant, Machinery and Equipment	422	15,925	93,000	5,500	8,000	122,425
				Capacity Building	**1,987**	**3,000**	**5,000**	**5,500**	**7,000**	**20,500**
	2401			Staff Training	1,987	3,000	5,000	5,500	7,000	20,500
002				**Construction of Mehewara Piyasa office complex building**	**9,272**	**200,000**	**156,000**	**-**	**-**	**356,000**
	2104			Buildings and Structures	9,272	200,000	156,000	-	-	356,000
		042		*Mehewara Piyasa Interior Works*	*8,294*	*36,880*	*30,000*	-	-	*66,880*
		043		*Mehewara Piyasa Common Facilities*	*978*	*10,000*	-	-	-	*10,000*
		066		*Other*	-	*153,120*	*126,000*	-	-	*279,120*
				Total Expenditure	**1,642,924**	**2,552,098**	**3,090,000**	**3,412,000**	**3,650,000**	**12,704,098**
Total Financing					**1,642,924**	**2,552,098**	**3,090,000**	**3,412,000**	**3,650,000**	**12,704,098**
				Domestic	**1,642,924**	**2,552,098**	**3,090,000**	**3,412,000**	**3,650,000**	**12,704,098**
11				Domestic Funds	1,642,924	2,552,098	3,090,000	3,412,000	3,650,000	12,704,098

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**99,003**	**121,000**	**120,490**	**129,000**	**162,000**	**532,490**
	Personal Emoluments	**75,371**	**89,400**	**90,500**	**95,500**	**115,000**	**390,400**
1001	Salaries and Wages	51,549	55,400	51,200	54,000	64,000	224,600
1002	Overtime and Holiday Payments	511	600	1,000	1,500	3,000	6,100
1003	Other Allowances	23,311	33,400	38,300	40,000	48,000	159,700
	Travelling Expenses	**5,182**	**9,000**	**9,200**	**9,800**	**12,500**	**40,500**
1101	Domestic	4,971	8,000	8,000	8,500	10,000	34,500
1102	Foreign	211	1,000	1,200	1,300	2,500	6,000
	Supplies	**3,993**	**5,530**	**4,430**	**4,800**	**8,200**	**22,960**
1201	Stationery and Office Requisites	697	500	500	600	1,700	3,300
1202	Fuel	3,272	5,000	3,900	4,100	6,400	19,400
002	*Fuel Allowance*	-	*2,200*	*2,400*	*2,500*	*3,600*	*10,700*
009	*Fuel for Pool Vehicles*	-	*2,800*	*1,500*	*1,600*	*2,800*	*8,700*
1203	Diets and Uniforms	24	30	30	100	100	260
002	*Uniforms*	-	*30*	*30*	*100*	*100*	*260*
	Maintenance Expenditure	**781**	**900**	**1,100**	**1,300**	**2,600**	**5,900**
1301	Vehicles	478	500	500	600	1,200	2,800
1302	Plant and Machinery	298	300	500	600	1,200	2,600
1303	Buildings and Structures	5	100	100	100	200	500
	Services	**12,958**	**15,170**	**14,260**	**16,500**	**21,200**	**67,130**
1401	Transport	1,768	1,800	1,800	2,000	3,500	9,100
1402	Postal and Communication	2,011	3,460	2,855	3,000	4,200	13,515
1403	Electricity and Water	504	600	600	680	880	2,760
1404	Rents and Local Taxes	4	10	5	20	20	55
1409	Other	8,671	9,300	9,000	10,800	12,600	41,700
138	*Machinery and Office Equipment Service Agreements*	-	*800*	*500*	*700*	*1,800*	*3,800*
139	*Vehicle Insurance*	-	-	*500*	*600*	*800*	*1,900*
140	*Miscellaneous Services Expenditure*	-	*8,500*	*8,000*	*9,500*	*10,000*	*36,000*
	Transfers	**718**	**1,000**	**1,000**	**1,100**	**2,500**	**5,600**
1506	Property Loan Interest to Public Servants	718	1,000	1,000	1,100	2,500	5,600
	Capital Expenditure	**871**	**10,000**	**7,000**	**8,000**	**10,000**	**35,000**
	Rehabilitation and Improvement of Capital Assets	**425**	**3,100**	**3,300**	**4,000**	**5,100**	**15,500**
2001	Buildings and Structures	144	2,500	3,000	3,500	4,500	13,500
2002	Plant, Machinery and Equipment	188	200	200	300	300	1,000
2003	Vehicles	93	400	100	200	300	1,000
	Acquisition of Capital Assets	**-**	**5,000**	**1,000**	**1,000**	**1,200**	**8,200**
2103	Plant, Machinery and Equipment	-	5,000	1,000	1,000	1,200	8,200
	Capacity Building	**445**	**1,900**	**2,700**	**3,000**	**3,700**	**11,300**
2401	Staff Training	445	1,900	2,700	3,000	3,700	11,300
	Total Expenditure	**99,874**	**131,000**	**127,490**	**137,000**	**172,000**	**567,490**
Total Financing		**99,874**	**131,000**	**127,490**	**137,000**	**172,000**	**567,490**
	Domestic	**99,874**	**131,000**	**127,490**	**137,000**	**172,000**	**567,490**
11	Domestic Funds	99,874	131,000	127,490	137,000	172,000	567,490

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**110,582**	**136,000**	**147,270**	**161,000**	**198,000**	**642,270**
				Personal Emoluments	**83,973**	**97,800**	**112,600**	**122,500**	**141,800**	**474,700**
	1001			Salaries and Wages	55,442	56,600	64,100	68,000	75,000	263,700
	1002			Overtime and Holiday Payments	663	800	1,000	1,500	1,800	5,100
	1003			Other Allowances	27,868	40,400	47,500	53,000	65,000	205,900
				Travelling Expenses	**2,525**	**3,500**	**4,000**	**5,000**	**7,300**	**19,800**
	1101			Domestic	2,171	3,000	3,000	3,500	4,700	14,200
	1102			Foreign	354	500	1,000	1,500	2,600	5,600
				Supplies	**9,030**	**11,500**	**10,170**	**10,900**	**14,300**	**46,870**
	1201			Stationery and Office Requisites	1,779	1,500	1,500	1,800	2,700	7,500
	1202			Fuel	7,191	9,930	8,600	9,000	11,500	39,030
		002		*Fuel Allowance*	-	*3,230*	*3,600*	*3,800*	*5,000*	*15,630*
		009		*Fuel for Pool Vehicles*	-	*6,700*	*5,000*	*5,200*	*6,500*	*23,400*
	1203			Diets and Uniforms	60	70	70	100	100	340
		002		*Uniforms*	-	*70*	*70*	*100*	*100*	*340*
				Maintenance Expenditure	**2,541**	**4,550**	**2,700**	**3,000**	**4,500**	**14,750**
	1301			Vehicles	1,499	1,500	1,500	1,700	2,000	6,700
	1302			Plant and Machinery	998	3,000	1,000	1,200	2,400	7,600
	1303			Buildings and Structures	44	50	200	100	100	450
				Services	**11,896**	**17,750**	**16,800**	**18,100**	**27,400**	**80,050**
	1401			Transport	2,639	3,000	3,000	5,000	6,000	17,000
	1402			Postal and Communication	2,293	3,400	3,000	3,100	4,200	13,700
	1403			Electricity and Water	2,949	2,500	3,000	3,100	4,200	12,800
	1404			Rents and Local Taxes	960	2,300	2,300	2,400	3,500	10,500
	1405			Cleaning and Janitorial Services	-	1,200	1,200	1,300	2,500	6,200
	1407			Security Services	-	800	800	900	2,000	4,500
	1409			Other	3,055	4,550	3,500	2,300	5,000	15,350
		138		*Machinery and Office Equipment Service Agreements*	-	*1,550*	*1,000*	*1,200*	*2,500*	*6,250*
		139		*Vehicle Insurance*	-	-	*500*	*600*	*800*	*1,900*
		140		*Miscellaneous Services Expenditure*	-	*3,000*	*2,000*	*500*	*1,700*	*7,200*
				Transfers	**617**	**900**	**1,000**	**1,500**	**2,700**	**6,100**
	1506			Property Loan Interest to Public Servants	617	900	1,000	1,500	2,700	6,100
				Capital Expenditure	**1,853**	**22,000**	**16,000**	**5,000**	**14,000**	**57,000**
				Rehabilitation and Improvement of Capital Assets	**1,380**	**2,800**	**2,000**	**2,000**	**5,300**	**12,100**
	2001			Buildings and Structures	563	1,700	1,000	500	1,500	4,700
	2002			Plant, Machinery and Equipment	463	600	500	700	1,800	3,600
	2003			Vehicles	354	500	500	800	2,000	3,800
				Acquisition of Capital Assets	**41**	**17,200**	**12,000**	**1,000**	**5,000**	**35,200**
	2103			Plant, Machinery and Equipment	41	17,200	12,000	1,000	5,000	35,200
				Capacity Building	**431**	**2,000**	**2,000**	**2,000**	**3,700**	**9,700**
	2401			Staff Training	431	2,000	2,000	2,000	3,700	9,700
				Total Expenditure	**112,435**	**158,000**	**163,270**	**166,000**	**212,000**	**699,270**
Total Financing					**112,435**	**158,000**	**163,270**	**166,000**	**212,000**	**699,270**
	Domestic				**112,435**	**158,000**	**163,270**	**166,000**	**212,000**	**699,270**
11	Domestic Funds				112,435	158,000	163,270	166,000	212,000	699,270

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**745,153**	**868,827**	**952,240**	**1,020,000**	**1,040,000**	**3,881,067**
001				**Employees Provident Fund**	**745,153**	**868,827**	**952,240**	**1,020,000**	**1,040,000**	**3,881,067**
	1001			Salaries and Wages	322,553	320,900	343,900	365,000	370,000	1,399,800
	1002			Overtime and Holiday Payments	4,564	6,000	6,500	7,000	8,000	27,500
	1003			Other Allowances	132,786	211,500	248,500	255,000	260,000	975,000
	1101			Domestic	35,711	40,000	45,500	48,000	50,000	183,500
	1102			Foreign	184	1,500	2,500	2,800	2,700	9,500
	1201			Stationery and Office Requisites	51,817	67,000	60,000	64,000	65,000	256,000
	1202			Fuel	16,180	18,287	17,700	18,450	19,200	73,637
		002		*Fuel Allowance*	-	*1,060*	*1,200*	*1,300*	*1,500*	*5,060*
		009		*Fuel for Pool Vehicles*	-	*16,900*	*16,000*	*16,500*	*17,000*	*66,400*
		010		*Fuel for Other Purposes*	-	*327*	*500*	*650*	*700*	*2,177*
	1203			Diets and Uniforms	36	40	40	100	100	280
		002		*Uniforms*	-	*40*	*40*	*100*	*100*	*280*
	1301			Vehicles	7,093	6,000	5,000	6,000	6,500	23,500
	1302			Plant and Machinery	5,822	3,300	1,000	2,000	2,700	9,000
	1303			Buildings and Structures	104	1,600	500	600	800	3,500
	1304			Software Maintenance	-	34,600	1,000	1,200	1,500	38,300
	1401			Transport	600	600	600	700	1,000	2,900
	1402			Postal and Communication	43,867	50,000	50,000	54,000	54,500	208,500
	1403			Electricity and Water	11,645	20,000	20,000	29,000	29,500	98,500
	1404			Rents and Local Taxes	39,214	49,500	50,000	54,000	54,500	208,000
	1407			Security Services	-	1,500	1,500	1,600	1,800	6,400
	1409			Other	68,667	29,500	85,500	97,550	98,700	311,250
		138		*Machinery and Office Equipment Service Agreements*	-	*21,500*	*65,000*	*70,000*	*70,500*	*227,000*
		139		*Vehicle Insurance*	-	-	*500*	*550*	*800*	*1,850*
		140		*Miscellaneous Services Expenditure*	-	*8,000*	*20,000*	*27,000*	*27,400*	*82,400*
	1505			Subscriptions and Contributions Fee	-	-	6,500	6,800	7,000	20,300
	1506			Property Loan Interest to Public Servants	4,308	7,000	6,000	6,200	6,500	25,700
				Capital Expenditure	**59,167**	**712,000**	**687,000**	**851,000**	**1,076,000**	**3,326,000**
001				**Employees Provident Fund**	**36,358**	**611,000**	**662,000**	**851,000**	**1,076,000**	**3,200,000**
	2001			Buildings and Structures	25,725	576,000	482,000	784,000	952,800	2,794,800
	2002			Plant, Machinery and Equipment	2,944	5,000	5,000	5,500	9,600	25,100
	2003			Vehicles	5,493	6,000	7,000	7,500	9,600	30,100
	2102			Furniture and Office Equipment	-	5,500	1,000	1,500	5,000	13,000
	2103			Plant, Machinery and Equipment	997	15,000	161,000	46,000	92,000	314,000
	2401			Staff Training	1,199	3,500	6,000	6,500	7,000	23,000
003				**Promoting Emloyees' Provident Fund Activities through media to attract informal sector employments**	**346**	**1,000**	**-**	**-**	**-**	**1,000**
	2509			Other	346	1,000	-	-	-	1,000
004				**Improvement of EPF Information System**	**22,463**	**100,000**	**25,000**	**-**	**-**	**125,000**
	2106			Software Development	22,463	100,000	25,000	-	-	125,000
				Total Expenditure	**804,319**	**1,580,827**	**1,639,240**	**1,871,000**	**2,116,000**	**7,207,067**
Total Financing					**804,319**	**1,580,827**	**1,639,240**	**1,871,000**	**2,116,000**	**7,207,067**
				Domestic	**804,319**	**1,580,827**	**1,639,240**	**1,871,000**	**2,116,000**	**7,207,067**
11				Domestic Funds	804,319	1,580,827	1,639,240	1,871,000	2,116,000	7,207,067

Head 328 - Department of Manpower and Employment
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**533,352**	**592,915**	**600,000**	**654,000**	**674,000**	**2,520,915**
Personal Emoluments	**441,108**	**487,140**	**496,500**	**541,600**	**553,700**	**2,078,940**
Salaries and Wages	317,997	304,000	300,000	340,000	352,000	1,296,000
Overtime and Holiday Payments	1,343	1,500	1,500	1,600	1,700	6,300
Other Allowances	121,768	181,640	195,000	200,000	200,000	776,640
Travelling Expenses	**18,091**	**21,000**	**21,000**	**21,000**	**26,200**	**89,200**
Domestic	17,511	20,000	20,000	20,000	25,000	85,000
Foreign	580	1,000	1,000	1,000	1,200	4,200
Supplies	**11,726**	**9,575**	**11,000**	**11,300**	**11,800**	**43,675**
Stationery and Office Requisites	3,381	4,000	4,000	4,000	4,500	16,500
Fuel	8,310	5,525	6,950	7,200	7,200	26,875
Diets and Uniforms	36	50	50	100	100	300
Maintenance Expenditure	**7,772**	**9,000**	**6,500**	**7,700**	**8,000**	**31,200**
Vehicles	6,974	7,000	5,000	5,700	6,000	23,700
Plant and Machinery	798	2,000	1,500	2,000	2,000	7,500
Services	**48,444**	**61,200**	**58,000**	**64,900**	**66,300**	**250,400**
Transport	818	950	1,500	1,600	1,700	5,750
Postal and Communication	3,536	3,500	3,500	4,000	4,500	15,500
Electricity and Water	2,599	4,550	4,500	5,000	5,500	19,550
Rents and Local Taxes	40,000	49,550	45,000	50,000	50,000	194,550
Cleaning and Janitorial Services	-	700	700	800	900	3,100
Other	1,491	1,950	2,800	3,500	3,700	11,950
Transfers	**6,037**	**5,000**	**7,000**	**7,500**	**8,000**	**27,500**
Property Loan Interest to Public Servants	6,037	5,000	7,000	7,500	8,000	27,500
Other Recurrent Expenditure	**172**	**-**	**-**	**-**	**-**	**-**
Implementation of the Official Languages Policy	172	-	-	-	-	-
Capital Expenditure	**34,153**	**29,725**	**22,000**	**24,000**	**96,000**	**171,725**
Rehabilitation and Improvement of Capital Assets	**3,617**	**2,500**	**1,500**	**2,300**	**4,000**	**10,300**
Buildings and Structures	379	-	-	-	-	-
Plant, Machinery and Equipment	800	500	500	800	2,000	3,800
Vehicles	2,438	2,000	1,000	1,500	2,000	6,500
Acquisition of Capital Assets	**2,689**	**8,000**	**3,000**	**3,000**	**7,000**	**21,000**
Vehicles	1,500	-	-	-	-	-
Furniture and Office Equipment	835	2,000	2,000	2,000	4,000	10,000
Plant, Machinery and Equipment	354	6,000	1,000	1,000	3,000	11,000
Capacity Building	**2,490**	**3,225**	**2,500**	**2,700**	**5,000**	**13,425**
Staff Training	2,490	3,225	2,500	2,700	5,000	13,425
Other Capital Expenditure	**25,358**	**16,000**	**15,000**	**16,000**	**80,000**	**127,000**
Other	25,358	16,000	15,000	16,000	80,000	127,000
Total Expenditure	**567,505**	**622,640**	**622,000**	**678,000**	**770,000**	**2,692,640**
Total Financing	**567,505**	**622,640**	**622,000**	**678,000**	**770,000**	**2,692,640**
Domestic	557,483	622,640	622,000	678,000	770,000	2,692,640
Foreign	10,022	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	19	10
Tertiary Level	5	1
Secondary Level	623	595
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	-	-
Total	**662**	**621**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**533,352**	**592,915**	**600,000**	**654,000**	**674,000**	**2,520,915**
				Personal Emoluments	**441,108**	**487,140**	**496,500**	**541,600**	**553,700**	**2,078,940**
	1001			Salaries and Wages	317,997	304,000	300,000	340,000	352,000	1,296,000
	1002			Overtime and Holiday Payments	1,343	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	121,768	181,640	195,000	200,000	200,000	776,640
				Travelling Expenses	**18,091**	**21,000**	**21,000**	**21,000**	**26,200**	**89,200**
	1101			Domestic	17,511	20,000	20,000	20,000	25,000	85,000
	1102			Foreign	580	1,000	1,000	1,000	1,200	4,200
				Supplies	**11,726**	**9,575**	**11,000**	**11,300**	**11,800**	**43,675**
	1201			Stationery and Office Requisites	3,381	4,000	4,000	4,000	4,500	16,500
	1202			Fuel	8,310	5,525	6,950	7,200	7,200	26,875
		002		*Fuel Allowance*	-	*3,300*	*4,000*	*4,000*	*4,000*	*15,300*
		009		*Fuel for Pool Vehicles*	-	*1,775*	*2,800*	*3,000*	*3,000*	*10,575*
		010		*Fuel for Other Purposes*	-	*450*	*150*	*200*	*200*	*1,000*
	1203			Diets and Uniforms	36	50	50	100	100	300
		002		*Uniforms*	-	*50*	*50*	*100*	*100*	*300*
				Maintenance Expenditure	**7,772**	**9,000**	**6,500**	**7,700**	**8,000**	**31,200**
	1301			Vehicles	6,974	7,000	5,000	5,700	6,000	23,700
	1302			Plant and Machinery	798	2,000	1,500	2,000	2,000	7,500
				Services	**48,444**	**61,200**	**58,000**	**64,900**	**66,300**	**250,400**
	1401			Transport	818	950	1,500	1,600	1,700	5,750
	1402			Postal and Communication	3,536	3,500	3,500	4,000	4,500	15,500
	1403			Electricity and Water	2,599	4,550	4,500	5,000	5,500	19,550
	1404			Rents and Local Taxes	40,000	49,550	45,000	50,000	50,000	194,550
	1405			Cleaning and Janitorial Services	-	700	700	800	900	3,100
	1409			Other	1,491	1,950	2,800	3,500	3,700	11,950
		138		*Machinery and Office Equipment Service Agreements*	-	*400*	*500*	*700*	*800*	*2,400*
		139		*Vehicle Insurance*	-	*800*	*800*	*800*	*900*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	*750*	*1,500*	*2,000*	*2,000*	*6,250*
				Transfers	**6,037**	**5,000**	**7,000**	**7,500**	**8,000**	**27,500**
	1506			Property Loan Interest to Public Servants	6,037	5,000	7,000	7,500	8,000	27,500
				Other Recurrent Expenditure	**172**	**-**	**-**	**-**	**-**	**-**
	1703			Implementation of the Official Languages Policy	172	-	-	-	-	-
				Capital Expenditure	**8,796**	**13,725**	**7,000**	**8,000**	**16,000**	**44,725**
				Rehabilitation and Improvement of Capital Assets	**3,617**	**2,500**	**1,500**	**2,300**	**4,000**	**10,300**
	2001			Buildings and Structures	379	-	-	-	-	-
	2002			Plant, Machinery and Equipment	800	500	500	800	2,000	3,800
	2003			Vehicles	2,438	2,000	1,000	1,500	2,000	6,500
				Acquisition of Capital Assets	**2,689**	**8,000**	**3,000**	**3,000**	**7,000**	**21,000**
	2101			Vehicles	1,500	-	-	-	-	-
	2102			Furniture and Office Equipment	835	2,000	2,000	2,000	4,000	10,000
	2103			Plant, Machinery and Equipment	354	6,000	1,000	1,000	3,000	11,000
				Capacity Building	**2,490**	**3,225**	**2,500**	**2,700**	**5,000**	**13,425**
	2401			Staff Training	2,490	3,225	2,500	2,700	5,000	13,425
				Total Expenditure	**542,147**	**606,640**	**607,000**	**662,000**	**690,000**	**2,565,640**
Total Financing					**542,147**	**606,640**	**607,000**	**662,000**	**690,000**	**2,565,640**
				Domestic	**542,147**	**606,640**	**607,000**	**662,000**	**690,000**	**2,565,640**
11				Domestic Funds	542,147	606,640	607,000	662,000	690,000	2,565,640

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**25,358**	**16,000**	**15,000**	**16,000**	**80,000**	**127,000**
002				**Producing Human Resources with Employment Skills Targeting the Demand of Labour Market**	**3,852**	**-**	**-**	**-**	**-**	**-**
	2509			Other	3,852	-	-	-	-	-
003				**Establishment of Labour Market Information System**	**430**	**-**	**-**	**-**	**-**	**-**
	2509			Other	430	-	-	-	-	-
004				**Conducting Career Guidance Program for Dropout Students from Secondary Education System**	**9,381**	**-**	**-**	**-**	**-**	**-**
	2509			Other	9,381	-	-	-	-	-
005				**Establishment of Sri Lanka Public Employment Service Excellence**	**900**	**-**	**-**	**-**	**-**	**-**
	2509			Other	900	-	-	-	-	-
006				**Establishment of Management Information System (MIS) for Active Labour Market**	**773**	**-**	**-**	**-**	**-**	**-**
	2509			Other	773	-	-	-	-	-
010				**ILO Funded Programmes**	**10,022**	**-**	**-**	**-**	**-**	**-**
	2509			Other	10,022	-	-	-	-	-
			13		*10,022*	-	-	-	-	-
011				**Providing Public Employment Services (PES)**	**-**	**14,500**	**10,000**	**10,000**	**50,000**	**84,500**
	2509			Other	-	14,500	10,000	10,000	50,000	84,500
012				**Labour Market Information, Research and Promotion (LMI, R&P)**	**-**	**1,500**	**5,000**	**6,000**	**30,000**	**42,500**
	2509			Other	-	1,500	5,000	6,000	30,000	42,500
				Total Expenditure	**25,358**	**16,000**	**15,000**	**16,000**	**80,000**	**127,000**
Total Financing					**25,358**	**16,000**	**15,000**	**16,000**	**80,000**	**127,000**
				Domestic	**15,336**	**16,000**	**15,000**	**16,000**	**80,000**	**127,000**
11				Domestic Funds	15,336	16,000	15,000	16,000	80,000	127,000
				Foreign	**10,022**	**-**	**-**	**-**	**-**	**-**
13				Foreign Grants	10,022	-	-	-	-	-

Ministry of Youth Affairs and Sports

ESTIMATES 2025

Ministry of Youth Affairs and Sports

Key Functions

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

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

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

Establishing a database to collect information on unemployed youth , setting-up a job bank for placement, and managing the process through an online platform to reduce unemployment systematically

Implementation of attitudinal development programmes aimed at a national programme for meeting the aspirations of the youth

Implementation of skills development programmes aimed at unemployed youth

Creating youth exchange programmes to foster understanding among different ethnicities and religions

Regulating and developing activities relating to youth organizations

Formulating special programmes targeting youth community in order to enhance social recognition of the youth competencies, skills and creativity

Taking actions to encourage youth entrepreneurs and introducing and implementing strategies to create new opportunities for them

Providing vocational and technical education for youth who have passed A/L examinations but could not gain admission to state universities

Removing obstacles to young freelancers who are already earning foreign exchange via online platform

Taking necessary measures to incentivize youth who actively engage in sports activities

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

Promotion of sports education, training and research

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

Expansion of opportunities for athletes to participate in international competitions

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

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

Development and management of sports complexes

Promotion of sports associations and sports competitions

Developing specialized programmes at the school and district levels to provide economic support, nutrition, and training for athletes with exceptional skills.

Establishing a network of modern sports schools across all provinces centered around a national sports training school

Matters relating to all other subjects assigned to Following Institutions

Supervision of all Following Institutions

Department

Department of Sports Development

Statutory Boards / Public Institutions

Partly or Fully Funded

National Sports Council
Sugathadasa National Sports Complex Authority
Sri Lanka Anti-doping Agency
National Youth Services council
National Youth Corps

Self-Financing

National Youths Services Cooperative Society Limited

Public Funds

National Sports Fund
Sports Reward Fund

Ministry of Youth Affairs and Sports

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal	SDG Target No
Total Recurrent				**7,100**				
Personal Emoluments				**718**				
Other Recurrent				**6,382**				
Total Capital				**5,000**				
Domestic Funded Projects								
Leadership Development	-	Annual	-	40	Providing leadership development trainings for youth and rural leaders	No. of participants benefited	4	4.4
Sports Re-Engineering Project	-	Annual	-	28	Conducting physical fitness and sports science programmes for district level coaches	No of programmes conducted and No of coaches benefited	4	4.a
Construction of Human Performance Laboratory	-	Annual	-	3	Purchasing the technical equipment's for the laboratory and enhance the security system	No of athletes who gained the service	4	4.a
Sugathadasa National Sports Complex Authority	-	Annual	-	1,000	Renovation of Sugathadasa National Sports Complex and Re-laying of Synthetic track	Standardized sports facilities	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal	SDG Target No
Development of Sports Infrastructure Facilities Complexes	-	Annual	-	1,395	Completion of identified activities in following district complex (Mannar /Polonnaruwa /Kaluthara /Gall /Mathara) Completion of identified activities in following provinces complex ((Northwest /Uva /North /East)	No of players that utilizes the established sports infrastructure.	**9**	9.1
Provision of Sports Infrastructure Facilities for Schools and Sports Societies in Rural Areas	-	Annual	-	300	Developing the infrastructure of remote schools and formation of Sports Culture in societies	No of rural schools with developed sport infrastructure and youth Societies benefiting from sport facilities.	9	9.1
Improvement of Identified Sports School Facilities	-	Annual	-	200	Promote Sports in Sri Lanka through Schools standardization by of facilities	No of sport school having state of the art sport facilities and No of Students participation from those schools to national and international events.	**9**	9.1
Other Capital				**2,034**				
Total				**12,100**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and	Class II & III					
Ministry of Youth Affairs and Sports	20	13	3	193	54	-	**283**
Department of Sports Development	8	1	7	175	80	-	**271**
National Centre for Leadership Development	-	3	1	34	24	-	**62**
National Institute of Sports Science	1	-	3	19	4	-	**27**
Institute of Sports Medicine	-	4	2	17	37	-	**60**
National Youth Corps	3	11	77	512	72	-	**675**
National Youth Services Council	2	39	58	741	124	257	**1,221**
Sri Lanka Anti-doping Agency	1	6	1	4	5	1	**18**
Sugathadasa National Sports Complex Authority	-	5	9	44	184	-	**242**
Total	**35**	**82**	**161**	**1,739**	**584**	**258**	**2,859**

Ministry of Youth Affairs and Sports
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	**4,487,730**	**6,834,812**	**7,100,000**	**7,750,000**	**8,500,000**	**30,184,812**
Personal Emoluments	**1,082,889**	**1,359,065**	**717,900**	**810,750**	**859,300**	**3,747,015**
Salaries and Wages	720,927	788,836	378,000	427,000	460,000	2,053,836
Overtime and Holiday Payments	33,175	50,378	53,700	53,750	54,300	212,128
Other Allowances	328,787	519,852	286,200	330,000	345,000	1,481,052
Travelling Expenses	**38,330**	**52,172**	**35,700**	**45,000**	**46,550**	**179,422**
Domestic	30,102	37,202	14,000	15,000	15,550	81,752
Foreign	8,228	14,970	21,700	30,000	31,000	97,670
Supplies	**200,268**	**446,754**	**824,965**	**728,200**	**968,700**	**2,968,619**
Stationery and Office Requisites	29,467	41,400	33,000	33,300	34,300	142,000
Fuel	66,842	97,621	94,750	124,900	126,300	443,571
Diets and Uniforms	68,351	203,436	401,515	401,700	629,700	1,636,351
Medical Supplies	23,003	45,000	44,000	45,500	46,500	181,000
Other	12,604	59,297	251,700	122,800	131,900	565,697
Maintenance Expenditure	**122,706**	**178,257**	**296,470**	**161,400**	**176,000**	**812,127**
Vehicles	54,491	77,657	52,000	59,500	60,200	249,357
Plant and Machinery	15,017	17,400	19,600	24,300	25,100	86,400
Buildings and Structures	53,199	80,200	221,390	72,600	84,700	458,890
Software Maintenance	-	3,000	3,480	5,000	6,000	17,480
Services	**652,353**	**478,564**	**583,200**	**659,500**	**706,750**	**2,428,014**
Transport	12,093	23,648	24,800	47,600	48,500	144,548
Postal and Communication	19,113	28,492	21,200	20,300	21,100	91,092
Electricity and Water	84,591	136,399	142,000	156,500	158,500	593,399
Rents and Local Taxes	58,009	47,702	24,700	25,950	27,300	125,652
Cleaning and Janitorial Services	-	81,902	109,750	117,900	121,700	431,252
Security Services	-	87,800	99,500	110,400	113,800	411,500
Other	478,547	72,621	161,250	180,850	215,850	630,571
Transfers	**2,390,687**	**4,318,705**	**4,641,550**	**5,344,850**	**5,742,350**	**20,047,455**
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	1,590,107	1,966,355	1,934,000	2,490,000	2,572,000	8,962,355
Subscriptions and Contributions Fee	24,470	24,000	23,100	25,000	25,000	97,100
Property Loan Interest to Public Servants	3,668	6,850	3,450	4,850	5,350	20,500
Other	-	840,000	1,200,000	1,250,000	1,460,000	4,750,000
Public Institutions (Other Operational Expenditure)	772,442	1,481,000	1,481,000	1,575,000	1,680,000	6,217,000
Other Recurrent Expenditure	**497**	**1,295**	**215**	**300**	**350**	**2,160**
Losses and Write Off	1	295	-	-	-	295
Implementation of the Official Languages Policy	496	1,000	215	300	350	1,865
Capital Expenditure	**1,657,941**	**5,705,666**	**5,000,000**	**5,500,000**	**6,000,000**	**22,205,666**
Rehabilitation and Improvement of Capital Assets	**274,477**	**887,874**	**1,657,300**	**2,487,700**	**2,815,900**	**7,848,774**
Buildings and Structures	261,806	847,374	1,621,000	2,433,600	2,750,000	7,651,974
Plant, Machinery and Equipment	1,617	16,000	15,300	20,600	28,200	80,100
Vehicles	11,054	24,500	21,000	33,500	37,700	116,700

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	**269,871**	**458,669**	**441,300**	**183,300**	**188,600**	**1,271,869**
Furniture and Office Equipment	2,668	25,436	53,300	47,100	49,100	174,936
Plant, Machinery and Equipment	195,774	111,537	83,000	76,200	79,500	350,237
Buildings and Structures	71,354	319,696	300,000	50,000	50,000	719,696
Software Development	75	2,000	5,000	10,000	10,000	27,000
Capital Transfers	**865,952**	**2,735,000**	**2,168,000**	**1,668,000**	**1,478,000**	**8,049,000**
Public Institutions	782,423	2,385,000	2,168,000	1,668,000	1,478,000	7,699,000
Development Assistance	83,530	350,000	-	-	-	350,000
Capacity Building	**24,562**	**36,763**	**42,200**	**56,000**	**59,000**	**193,963**
Staff Training	24,562	36,763	42,200	56,000	59,000	193,963
Other Capital Expenditure	**223,078**	**1,587,359**	**691,200**	**1,105,000**	**1,458,500**	**4,842,059**
Infrastructure Development	64,435	-	200,000	400,000	550,000	1,150,000
Research and Development	-	10,000	20,000	20,000	22,000	72,000
Other	158,644	1,577,359	471,200	685,000	886,500	3,620,059
Total Expenditure	**6,145,671**	**12,540,478**	**12,100,000**	**13,250,000**	**14,500,000**	**52,390,478**
Total Financing	**6,145,671**	**12,540,478**	**12,100,000**	**13,250,000**	**14,500,000**	**52,390,478**
Domestic	6,145,671	12,482,782	12,100,000	13,250,000	14,500,000	52,332,782
Foreign	-	57,696	-	-	-	57,696

Ministry of Youth Affairs and Sports
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
194 -	**Minister of Youth Affairs and Sports**						
	Operational Activities	**762,311**	**1,660,740**	**2,555,000**	**2,283,000**	**2,030,000**	**8,528,740**
	Recurrent Expenditure	668,153	1,241,629	1,325,000	1,468,000	1,590,000	5,624,629
	Capital Expenditure	94,159	419,110	1,230,000	815,000	440,000	2,904,110
	Development Activities	**4,197,535**	**8,097,500**	**4,515,000**	**4,971,000**	**5,309,000**	**22,892,500**
	Recurrent Expenditure	3,006,644	3,968,641	3,105,000	3,760,000	3,888,000	14,721,641
	Capital Expenditure	1,190,891	4,128,859	1,410,000	1,211,000	1,421,000	8,170,859
	Total Expenditure	**4,959,846**	**9,758,240**	**7,070,000**	**7,254,000**	**7,339,000**	**31,421,240**
	Recurrent Expenditure	3,674,797	5,210,270	4,430,000	5,228,000	5,478,000	20,346,270
	Capital Expenditure	1,285,050	4,547,969	2,640,000	2,026,000	1,861,000	11,074,969
219 -	**Department of Sports Development**						
	Operational Activities	**117,797**	**176,807**	**220,000**	**275,000**	**281,000**	**952,807**
	Recurrent Expenditure	112,731	156,807	184,000	227,000	233,000	800,807
	Capital Expenditure	5,066	20,000	36,000	48,000	48,000	152,000
	Development Activities	**1,068,028**	**2,605,431**	**4,810,000**	**5,721,000**	**6,880,000**	**20,016,431**
	Recurrent Expenditure	700,202	1,467,735	2,486,000	2,295,000	2,789,000	9,037,735
	Capital Expenditure	367,826	1,137,696	2,324,000	3,426,000	4,091,000	10,978,696
	Total Expenditure	**1,185,825**	**2,782,238**	**5,030,000**	**5,996,000**	**7,161,000**	**20,969,238**
	Recurrent Expenditure	812,933	1,624,542	2,670,000	2,522,000	3,022,000	9,838,542
	Capital Expenditure	372,892	1,157,696	2,360,000	3,474,000	4,139,000	11,130,696
	Grand Total	**6,145,671**	**12,540,478**	**12,100,000**	**13,250,000**	**14,500,000**	**52,390,478**
	Total Recurrent	**4,487,730**	**6,834,812**	**7,100,000**	**7,750,000**	**8,500,000**	**30,184,812**
	Total Capital	**1,657,941**	**5,705,666**	**5,000,000**	**5,500,000**	**6,000,000**	**22,205,666**

Head 194 - Minister of Youth Affairs and Sports
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,674,797**	**5,210,271**	**4,430,000**	**5,228,000**	**5,478,000**	**20,346,271**
Personal Emoluments	**903,000**	**1,136,024**	**450,000**	**500,750**	**539,300**	**2,626,074**
Salaries and Wages	603,367	664,336	238,800	262,000	285,000	1,450,136
Overtime and Holiday Payments	22,881	35,378	28,700	28,750	29,300	122,128
Other Allowances	276,753	436,311	182,500	210,000	225,000	1,053,811
Travelling Expenses	**31,626**	**43,172**	**14,700**	**18,500**	**20,050**	**96,422**
Domestic	27,197	32,202	7,000	7,500	8,050	54,752
Foreign	4,429	10,970	7,700	11,000	12,000	41,670
Supplies	**100,214**	**159,054**	**138,015**	**160,000**	**162,700**	**619,769**
Stationery and Office Requisites	19,876	29,500	20,500	20,500	21,300	91,800
Fuel	52,685	74,421	71,300	91,500	92,300	329,521
Diets and Uniforms	2,414	836	515	700	700	2,751
Medical Supplies	23,003	45,000	44,000	45,500	46,500	181,000
Other	2,236	9,297	1,700	1,800	1,900	14,697
Maintenance Expenditure	**62,977**	**95,757**	**74,970**	**86,800**	**89,800**	**347,327**
Vehicles	46,486	65,657	44,000	50,600	50,900	211,157
Plant and Machinery	11,423	11,400	13,600	17,600	18,200	60,800
Buildings and Structures	5,068	16,200	16,390	16,600	17,700	66,890
Software Maintenance	-	2,500	980	2,000	3,000	8,480
Services	**186,691**	**297,662**	**312,050**	**368,400**	**385,150**	**1,363,262**
Transport	9,467	18,148	18,800	38,500	39,200	114,648
Postal and Communication	17,131	24,992	16,200	15,200	15,900	72,292
Electricity and Water	45,437	73,399	57,000	64,500	64,500	259,399
Rents and Local Taxes	56,265	45,702	22,700	23,850	25,100	117,352
Cleaning and Janitorial Services	-	33,500	36,000	40,400	42,200	152,100
Security Services	-	37,800	36,000	43,400	44,800	162,000
Other	58,391	64,121	125,350	142,550	153,450	485,471
Transfers	**2,389,793**	**3,477,405**	**3,440,050**	**4,093,250**	**4,280,650**	**15,291,355**
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	1,590,107	1,966,355	1,934,000	2,490,000	2,572,000	8,962,355
Subscriptions and Contributions Fee	24,470	24,000	23,100	25,000	25,000	97,100
Property Loan Interest to Public Servants	2,774	5,550	1,950	3,250	3,650	14,400
Public Institutions (Other Operational Expenditure)	772,442	1,481,000	1,481,000	1,575,000	1,680,000	6,217,000
Other Recurrent Expenditure	**496**	**1,197**	**215**	**300**	**350**	**2,062**
Losses and Write Off	-	197	-	-	-	197
Implementation of the Official Languages Policy	496	1,000	215	300	350	1,865
Capital Expenditure	**1,285,049**	**4,547,969**	**2,640,000**	**2,026,000**	**1,861,000**	**11,074,969**
Rehabilitation and Improvement of Capital Assets	**33,142**	**65,374**	**91,300**	**98,700**	**113,900**	**369,274**
Buildings and Structures	25,887	34,374	64,000	60,600	67,000	225,974
Plant, Machinery and Equipment	1,333	12,500	12,300	15,600	21,200	61,600
Vehicles	5,922	18,500	15,000	22,500	25,700	81,700
Acquisition of Capital Assets	**205,897**	**126,473**	**157,300**	**115,300**	**118,600**	**517,673**
Furniture and Office Equipment	299	12,436	14,300	17,100	19,100	62,936
Plant, Machinery and Equipment	195,443	110,037	53,000	48,200	49,500	260,737
Buildings and Structures	10,081	2,000	90,000	50,000	50,000	192,000
Software Development	75	2,000	-	-	-	2,000
Capital Transfers	**865,952**	**2,735,000**	**2,168,000**	**1,668,000**	**1,478,000**	**8,049,000**
Public Institutions	782,423	2,385,000	2,168,000	1,668,000	1,478,000	7,699,000
Development Assistance	83,530	350,000	-	-	-	350,000
Capacity Building	**21,414**	**34,763**	**34,200**	**41,000**	**44,000**	**153,963**
Staff Training	21,414	34,763	34,200	41,000	44,000	153,963

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Other Capital Expenditure	**158,644**	**1,586,359**	**189,200**	**103,000**	**106,500**	**1,985,059**
Research and Development	-	10,000	20,000	20,000	22,000	72,000
Other	158,644	1,576,359	169,200	83,000	84,500	1,913,059
Total Expenditure	**4,959,846**	**9,758,240**	**7,070,000**	**7,254,000**	**7,339,000**	**31,421,240**
Total Financing	**4,959,846**	**9,758,240**	**7,070,000**	**7,254,000**	**7,339,000**	**31,421,240**
Domestic	4,959,846	9,758,240	7,070,000	7,254,000	7,339,000	31,421,240

Employment Profile

Category	Approved	Actual
Senior Level	173	108
Tertiary Level	286	154
Secondary Level	2,167	1,564
Primary Level	716	504
Other (Casual/Temporary/Contract etc.)	258	258
Total	**3,600**	**2,588**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 194 Minister of Youth Affairs and Sports
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**66,499**	**80,105**	**105,400**	**116,000**	**124,000**	**425,505**
	Personal Emoluments	**26,716**	**31,105**	**48,300**	**50,000**	**56,000**	**185,405**
1001	Salaries and Wages	14,940	16,000	24,000	25,000	30,000	95,000
1002	Overtime and Holiday Payments	6,002	6,000	9,000	9,000	9,000	33,000
1003	Other Allowances	5,775	9,105	15,300	16,000	17,000	57,405
	Travelling Expenses	**5,933**	**6,102**	**5,500**	**6,500**	**7,000**	**25,102**
1101	Domestic	3,733	3,102	3,000	3,000	3,500	12,602
1102	Foreign	2,201	3,000	2,500	3,500	3,500	12,500
	Supplies	**21,811**	**24,250**	**28,100**	**29,100**	**30,100**	**111,550**
1201	Stationery and Office Requisites	2,203	2,000	3,000	3,000	3,500	11,500
1202	Fuel	18,938	22,200	25,000	26,000	26,500	99,700
002	*Fuel Allowance*	-	*22,000*	*25,000*	*26,000*	*26,500*	*99,500*
010	*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
1203	Diets and Uniforms	669	50	100	100	100	350
002	*Uniforms*	-	*50*	*100*	*100*	*100*	*350*
	Maintenance Expenditure	**6,219**	**4,700**	**6,800**	**7,300**	**7,600**	**26,400**
1301	Vehicles	5,983	4,000	6,000	6,100	6,200	22,300
1302	Plant and Machinery	216	500	500	600	700	2,300
1303	Buildings and Structures	20	200	300	600	700	1,800
	Services	**5,820**	**13,448**	**16,700**	**23,100**	**23,300**	**76,548**
1401	Transport	682	5,948	6,000	12,000	12,000	35,948
1402	Postal and Communication	1,089	3,000	3,000	3,000	3,000	12,000
1403	Electricity and Water	2,138	2,000	3,000	3,000	3,000	11,000
1404	Rents and Local Taxes	-	500	1,000	1,100	1,200	3,800
1409	Other	1,911	2,000	3,700	4,000	4,100	13,800
139	*Vehicle Insurance*	-	*1,500*	*2,350*	*2,500*	*2,500*	*8,850*
140	*Miscellaneous Services Expenditure*	-	*500*	*1,350*	*1,500*	*1,600*	*4,950*
	Transfers	**-**	**500**	**-**	**-**	**-**	**500**
1502	Retirement Benefits	-	500	-	-	-	500
	Capital Expenditure	**2,414**	**8,236**	**10,000**	**11,000**	**14,000**	**43,236**
	Rehabilitation and Improvement of Capital Assets	**2,019**	**6,000**	**8,000**	**8,700**	**10,000**	**32,700**
2001	Buildings and Structures	280	1,000	1,500	1,600	2,000	6,100
2002	Plant, Machinery and Equipment	-	1,000	1,500	1,600	2,000	6,100
2003	Vehicles	1,739	4,000	5,000	5,500	6,000	20,500
	Acquisition of Capital Assets	**395**	**2,236**	**2,000**	**2,300**	**4,000**	**10,536**
2102	Furniture and Office Equipment	200	1,236	1,000	1,100	2,000	5,336
2103	Plant, Machinery and Equipment	195	1,000	1,000	1,200	2,000	5,200
	Total Expenditure	**68,914**	**88,341**	**115,400**	**127,000**	**138,000**	**468,741**
Total Financing		**68,914**	**88,341**	**115,400**	**127,000**	**138,000**	**468,741**
	Domestic	**68,914**	**88,341**	**115,400**	**127,000**	**138,000**	**468,741**
11	Domestic Funds	68,914	88,341	115,400	127,000	138,000	468,741

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**564,569**	**1,113,244**	**1,171,600**	**1,289,000**	**1,399,000**	**4,972,844**
				Personal Emoluments	**165,789**	**210,500**	**253,000**	**268,000**	**278,000**	**1,009,500**
	1001			Salaries and Wages	113,005	125,000	140,000	145,000	150,000	560,000
	1002			Overtime and Holiday Payments	6,065	8,000	8,000	8,000	8,000	32,000
	1003			Other Allowances	46,719	77,500	105,000	115,000	120,000	417,500
				Travelling Expenses	**1,557**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
	1101			Domestic	1,210	2,000	2,000	2,000	2,000	8,000
	1102			Foreign	346	3,000	3,000	3,500	4,000	13,500
				Supplies	**34,425**	**50,946**	**45,850**	**58,600**	**59,000**	**214,396**
	1201			Stationery and Office Requisites	7,598	12,000	10,000	9,500	9,800	41,300
	1202			Fuel	23,810	35,041	34,500	47,600	47,600	164,741
		002		*Fuel Allowance*	-	*12,000*	*13,000*	*26,000*	*26,000*	*77,000*
		009		*Fuel for Pool Vehicles*	-	*21,541*	*20,000*	*20,000*	*20,000*	*81,541*
		010		*Fuel for Other Purposes*	-	*1,500*	*1,500*	*1,600*	*1,600*	*6,200*
	1203			Diets and Uniforms	959	108	150	200	200	658
		002		*Uniforms*	-	*108*	*150*	*200*	*200*	*658*
	1205			Other	2,058	3,797	1,200	1,300	1,400	7,697
				Maintenance Expenditure	**27,844**	**45,737**	**45,000**	**51,500**	**52,000**	**194,237**
	1301			Vehicles	22,327	38,737	30,000	35,000	35,000	138,737
	1302			Plant and Machinery	4,677	4,000	8,000	10,000	10,000	32,000
	1303			Buildings and Structures	840	3,000	7,000	6,500	7,000	23,500
				Services	**125,540**	**191,885**	**206,750**	**238,400**	**249,900**	**886,935**
	1401			Transport	6,982	8,000	9,600	20,000	20,000	57,600
	1402			Postal and Communication	4,929	7,500	9,000	8,000	8,500	33,000
	1403			Electricity and Water	26,598	45,329	36,000	40,000	40,000	161,329
	1404			Rents and Local Taxes	55,112	42,145	17,300	18,000	19,000	96,445
	1405			Cleaning and Janitorial Services	-	20,000	23,000	25,000	25,000	93,000
	1407			Security Services	-	20,000	20,000	25,000	25,000	90,000
	1409			Other	31,919	48,911	91,850	102,400	112,400	355,561
		017		*Cleaning Services*	*15,405*	-	-	-	-	-
		018		*Security Services*	*9,348*	-	-	-	-	-
		082		*Presidential Awards*	-	*30,000*	*50,000*	*51,400*	*53,400*	*184,800*
		083		*Sports week/National Sports Day*	-	-	*20,000*	*25,000*	*30,000*	*75,000*
		099		*Other*	*7,166*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	-	*5,000*	*9,000*	*12,000*	*15,000*	*41,000*
		139		*Vehicle Insurance*	-	*4,000*	*4,000*	*5,000*	*5,000*	*18,000*
		140		*Miscellaneous Services Expenditure*	-	*9,911*	*8,850*	*9,000*	*9,000*	*36,761*
				Transfers	**617**	**1,500**	**1,000**	**2,000**	**2,100**	**6,600**
	1506			Property Loan Interest to Public Servants	617	1,500	1,000	2,000	2,100	6,600
				Other Recurrent Expenditure	**348**	**182**	**-**	**-**	**-**	**182**
	1701			Losses and Write Off	-	182	-	-	-	182
	1703			Implementation of the Official Languages Policy	348	-	-	-	-	-
001				**National Sports Fund**	**27,000**	**50,000**	**28,000**	**35,000**	**42,000**	**155,000**
	1503			Public Institutions (Personal Emoluments)	-	-	8,000	10,000	12,000	30,000
	1509			Public Institutions (Other Operational Expenditure)	27,000	50,000	20,000	25,000	30,000	125,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Sports Reward Fund**	**-**	**1,000**	**1,000**	**-**	**-**	**2,000**
	1509			Public Institutions (Other Operational Expenditure)	-	1,000	1,000	-	-	2,000
003				**Sugathadasa National Sports Complex Authority**	**137,711**	**487,335**	**466,000**	**500,000**	**575,000**	**2,028,335**
	1503			Public Institutions (Personal Emoluments)	126,641	244,335	266,000	300,000	325,000	1,135,335
	1509			Public Institutions (Other Operational Expenditure)	11,070	243,000	200,000	200,000	250,000	893,000
004				**Sri Lanka Anti-doping Agency**	**43,738**	**67,160**	**70,000**	**80,000**	**85,000**	**302,160**
	1503			Public Institutions (Personal Emoluments)	20,558	27,160	25,000	30,000	35,000	117,160
	1509			Public Institutions (Other Operational Expenditure)	23,180	40,000	45,000	50,000	50,000	185,000
005				**National Sports Council**	**-**	**2,000**	**50,000**	**50,000**	**50,000**	**152,000**
	1503			Public Institutions (Personal Emoluments)	-	2,000	-	-	-	2,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	50,000	50,000	50,000	150,000
				Capital Expenditure	**91,448**	**408,795**	**1,200,000**	**773,000**	**395,000**	**2,776,795**
				Rehabilitation and Improvement of Capital Assets	**2,796**	**19,874**	**28,000**	**35,000**	**47,000**	**129,874**
	2001			Buildings and Structures	333	8,874	20,000	20,000	25,000	73,874
	2002			Plant, Machinery and Equipment	166	3,000	3,000	5,000	10,000	21,000
	2003			Vehicles	2,296	8,000	5,000	10,000	12,000	35,000
				Acquisition of Capital Assets	**1,559**	**2,757**	**103,000**	**65,000**	**65,000**	**235,757**
	2102			Furniture and Office Equipment	-	-	3,000	5,000	5,000	13,000
	2103			Plant, Machinery and Equipment	1,559	2,757	10,000	10,000	10,000	32,757
	2104			Buildings and Structures	-	-	90,000	50,000	50,000	190,000
				Capacity Building	**583**	**1,163**	**1,000**	**5,000**	**5,000**	**12,163**
	2401			Staff Training	583	1,163	1,000	5,000	5,000	12,163
001				**National Sports Fund**	**-**	**-**	**3,000**	**3,000**	**3,000**	**9,000**
	2201			Public Institutions	-	-	3,000	3,000	3,000	9,000
003				**Sugathadasa National Sports Complex Authority**	**54,000**	**320,000**	**1,000,000**	**600,000**	**200,000**	**2,120,000**
	2201			Public Institutions	54,000	320,000	1,000,000	600,000	200,000	2,120,000
004				**Sri Lanka Anti-doping Agency**	**32,510**	**64,000**	**57,000**	**60,000**	**70,000**	**251,000**
	2201			Public Institutions	32,510	64,000	57,000	60,000	70,000	251,000
005				**National Sports Council**	**-**	**1,000**	**8,000**	**5,000**	**5,000**	**19,000**
	2201			Public Institutions	-	1,000	8,000	5,000	5,000	19,000
				Total Expenditure	**656,016**	**1,522,039**	**2,371,600**	**2,062,000**	**1,794,000**	**7,749,639**
Total Financing					**656,016**	**1,522,039**	**2,371,600**	**2,062,000**	**1,794,000**	**7,749,639**
				Domestic	**656,016**	**1,522,039**	**2,371,600**	**2,062,000**	**1,794,000**	**7,749,639**
11				Domestic Funds	656,016	1,522,039	2,371,600	2,062,000	1,794,000	7,749,639

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**37,085**	**48,280**	**48,000**	**63,000**	**67,000**	**226,280**
	Personal Emoluments	**7,152**	**11,060**	**12,400**	**17,250**	**20,300**	**61,010**
1001	Salaries and Wages	4,896	7,200	7,400	10,000	12,000	36,600
1002	Overtime and Holiday Payments	187	200	200	250	300	950
1003	Other Allowances	2,069	3,660	4,800	7,000	8,000	23,460
	Travelling Expenses	**68**	**1,000**	**700**	**1,500**	**1,500**	**4,700**
1101	Domestic	28	500	200	500	500	1,700
1102	Foreign	41	500	500	1,000	1,000	3,000
	Supplies	**2,208**	**4,950**	**4,850**	**8,100**	**8,100**	**26,000**
1201	Stationery and Office Requisites	1,006	1,500	1,500	2,000	2,000	7,000
1202	Fuel	1,126	3,400	3,300	6,000	6,000	18,700
002	*Fuel Allowance*	-	*1,249*	*1,300*	*2,500*	*2,500*	*7,549*
009	*Fuel for Pool Vehicles*	-	*2,151*	*2,000*	*3,500*	*3,500*	*11,151*
1203	Diets and Uniforms	50	50	50	100	100	300
002	*Uniforms*	-	*50*	*50*	*100*	*100*	*300*
1205	Other	26	-	-	-	-	-
	Maintenance Expenditure	**246**	**1,820**	**2,000**	**4,000**	**4,000**	**11,820**
1301	Vehicles	246	1,320	1,000	2,000	2,000	6,320
1302	Plant and Machinery	-	500	500	1,000	1,000	3,000
1303	Buildings and Structures	-	-	500	1,000	1,000	2,500
	Services	**2,868**	**5,300**	**4,800**	**6,950**	**7,800**	**24,850**
1401	Transport	600	1,200	1,200	2,500	3,000	7,900
1402	Postal and Communication	199	1,000	800	500	600	2,900
1403	Electricity and Water	1,800	2,000	2,000	3,000	3,000	10,000
1409	Other	268	1,100	800	950	1,200	4,050
138	*Machinery and Office Equipment Service Agreements*	-	*100*	*100*	*150*	*200*	*550*
139	*Vehicle Insurance*	-	*1,000*	*500*	*500*	*600*	*2,600*
140	*Miscellaneous Services Expenditure*	-	-	*200*	*300*	*400*	*900*
	Transfers	**24,543**	**24,150**	**23,250**	**25,200**	**25,300**	**97,900**
1505	Subscriptions and Contributions Fee	24,470	24,000	23,100	25,000	25,000	97,100
1506	Property Loan Interest to Public Servants	73	150	150	200	300	800
	Capital Expenditure	**297**	**2,080**	**20,000**	**31,000**	**31,000**	**84,080**
	Rehabilitation and Improvement of Capital Assets	**-**	**1,500**	**3,000**	**6,000**	**6,000**	**16,500**
2001	Buildings and Structures	-	500	1,000	2,000	2,000	5,500
2002	Plant, Machinery and Equipment	-	500	1,000	2,000	2,000	5,500
2003	Vehicles	-	500	1,000	2,000	2,000	5,500
	Acquisition of Capital Assets	**-**	**580**	**2,500**	**4,000**	**4,000**	**11,080**
2102	Furniture and Office Equipment	-	-	1,000	2,000	2,000	5,000
2103	Plant, Machinery and Equipment	-	580	1,500	2,000	2,000	6,080
	Capacity Building	**297**	**-**	**500**	**1,000**	**1,000**	**2,500**
2401	Staff Training	297	-	500	1,000	1,000	2,500
	Other Capital Expenditure	**-**	**-**	**14,000**	**20,000**	**20,000**	**54,000**
2509	Other	-	-	14,000	20,000	20,000	54,000
	Total Expenditure	**37,381**	**50,360**	**68,000**	**94,000**	**98,000**	**310,360**
Total Financing		**37,381**	**50,360**	**68,000**	**94,000**	**98,000**	**310,360**
	Domestic	**37,381**	**50,360**	**68,000**	**94,000**	**98,000**	**310,360**
11	Domestic Funds	37,381	50,360	68,000	94,000	98,000	310,360

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**130,715**	**38,359**	**-**	**-**	**-**	**38,359**
019				**Development of Sports Facilities**	**130,715**	**38,359**	**-**	**-**	**-**	**38,359**
	2509			Other	130,716	38,359	-	-	-	38,359
		073		*Development of sport infrastructure under develop rural schools*	*94,489*	*38,359*	-	-	-	*38,359*
		074		*Development of 17 sports schools*	*36,227*	-	-	-	-	-
				Total Expenditure	**130,715**	**38,359**	**-**	**-**	**-**	**38,359**
Total Financing					**130,715**	**38,359**	**-**	**-**	**-**	**38,359**
		Domestic			**130,715**	**38,359**	**-**	**-**	**-**	**38,359**
11		Domestic Funds			130,715	38,359	-	-	-	38,359

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**2,154,100**	**2,839,860**	**2,800,000**	**3,400,000**	**3,500,000**	**12,539,860**
001				**National Youth Corps**	**829,050**	**1,274,600**	**1,135,000**	**1,250,000**	**1,300,000**	**4,959,600**
	1503			Public Institutions (Personal Emoluments)	412,050	529,600	535,000	650,000	700,000	2,414,600
	1509			Public Institutions (Other Operational Expenditure)	417,000	745,000	600,000	600,000	600,000	2,545,000
002				**National Youth Service Council**	**1,325,050**	**1,565,260**	**1,665,000**	**2,150,000**	**2,200,000**	**7,580,260**
	1503			Public Institutions (Personal Emoluments)	1,030,858	1,163,260	1,100,000	1,500,000	1,500,000	5,263,260
	1509			Public Institutions (Other Operational Expenditure)	294,192	402,000	565,000	650,000	700,000	2,317,000
				Capital Expenditure	**701,913**	**3,500,000**	**1,200,000**	**1,000,000**	**1,200,000**	**6,900,000**
001				**National Youth Corps**	**122,580**	**550,000**	**500,000**	**500,000**	**600,000**	**2,150,000**
	2201			Public Institutions	122,580	550,000	500,000	500,000	600,000	2,150,000
002				**National Youth Service Council**	**573,333**	**1,450,000**	**600,000**	**500,000**	**600,000**	**3,150,000**
	2201			Public Institutions	573,333	1,450,000	600,000	500,000	600,000	3,150,000
003				**Empowering the Youth Parliament**	**6,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	6,000	-	-	-	-	-
009				**Development of School & Outstation Cricket**	**-**	**1,500,000**	**100,000**	**-**	**-**	**1,600,000**
	2509			Other	-	1,500,000	100,000	-	-	1,600,000
				Total Expenditure	**2,856,013**	**6,339,860**	**4,000,000**	**4,400,000**	**4,700,000**	**19,439,860**
Total Financing					**2,856,013**	**6,339,860**	**4,000,000**	**4,400,000**	**4,700,000**	**19,439,860**
				Domestic	**2,856,013**	**6,339,860**	**4,000,000**	**4,400,000**	**4,700,000**	**19,439,860**
11				Domestic Funds	2,856,013	6,339,860	4,000,000	4,400,000	4,700,000	19,439,860

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**670,264**	**856,825**	**-**	**-**	**-**	**856,825**
				Personal Emoluments	**606,394**	**753,003**	**-**	**-**	**-**	**753,003**
	1001			Salaries and Wages	410,382	446,000	-	-	-	446,000
	1002			Overtime and Holiday Payments	1,882	10,178	-	-	-	10,178
	1003			Other Allowances	194,130	296,825	-	-	-	296,825
				Travelling Expenses	**21,413**	**27,000**	**-**	**-**	**-**	**27,000**
	1101			Domestic	21,102	25,000	-	-	-	25,000
	1102			Foreign	311	2,000	-	-	-	2,000
				Supplies	**9,226**	**19,600**	**-**	**-**	**-**	**19,600**
	1201			Stationery and Office Requisites	5,468	8,000	-	-	-	8,000
	1202			Fuel	3,468	6,500	-	-	-	6,500
		002		*Fuel Allowance*	-	*500*	-	-	-	*500*
		009		*Fuel for Pool Vehicles*	-	*6,000*	-	-	-	*6,000*
	1203			Diets and Uniforms	217	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	74	5,000	-	-	-	5,000
				Maintenance Expenditure	**12,400**	**24,700**	**-**	**-**	**-**	**24,700**
	1301			Vehicles	8,572	14,700	-	-	-	14,700
	1302			Plant and Machinery	2,737	3,000	-	-	-	3,000
	1303			Buildings and Structures	1,091	5,000	-	-	-	5,000
	1304			Software Maintenance	-	2,000	-	-	-	2,000
				Services	**19,171**	**28,508**	**-**	**-**	**-**	**28,508**
	1401			Transport	2	500	-	-	-	500
	1402			Postal and Communication	8,879	10,000	-	-	-	10,000
	1403			Electricity and Water	6,802	8,500	-	-	-	8,500
	1404			Rents and Local Taxes	242	308	-	-	-	308
	1405			Cleaning and Janitorial Services	-	2,000	-	-	-	2,000
	1407			Security Services	-	2,000	-	-	-	2,000
	1409			Other	3,245	5,200	-	-	-	5,200
		138		*Machinery and Office Equipment Service Agreements*	-	*2,400*	-	-	-	*2,400*
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*1,800*	-	-	-	*1,800*
				Transfers	**1,615**	**3,000**	**-**	**-**	**-**	**3,000**
	1506			Property Loan Interest to Public Servants	1,615	3,000	-	-	-	3,000
				Other Recurrent Expenditure	**46**	**1,015**	**-**	**-**	**-**	**1,015**
	1701			Losses and Write Off	-	15	-	-	-	15
	1703			Implementation of the Official Languages Policy	46	1,000	-	-	-	1,000
				Capital Expenditure	**85,746**	**480,000**	**-**	**-**	**-**	**480,000**
				Rehabilitation and Improvement of Capital Assets	**427**	**10,000**	**-**	**-**	**-**	**10,000**
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	427	5,000	-	-	-	5,000
	2003			Vehicles	-	3,000	-	-	-	3,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**75**	**110,000**	**-**	**-**	**-**	**110,000**
	2102			Furniture and Office Equipment	-	8,000	-	-	-	8,000
	2103			Plant, Machinery and Equipment	-	100,000	-	-	-	100,000
	2106			Software Development	75	2,000	-	-	-	2,000
				Capacity Building	**1,715**	**10,000**	**-**	**-**	**-**	**10,000**
	2401			Staff Training	1,715	10,000	-	-	-	10,000
004				**Youth Empowerment Programme**	**83,530**	**350,000**	**-**	**-**	**-**	**350,000**
	2202			Development Assistance	83,530	350,000	-	-	-	350,000
		026		*Small and Medium Enterprises (SME)*	*83,530*	*350,000*	-	-	-	*350,000*
				Total Expenditure	**756,010**	**1,336,825**	**-**	**-**	**-**	**1,336,825**
Total Financing					**756,010**	**1,336,825**	**-**	**-**	**-**	**1,336,825**
		Domestic			**756,010**	**1,336,825**	**-**	**-**	**-**	**1,336,825**
11		Domestic Funds			756,010	1,336,825	-	-	-	1,336,825

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**58,033**	**71,276**	**76,000**	**97,000**	**108,000**	**352,276**
				Personal Emoluments	**39,117**	**49,476**	**54,300**	**69,000**	**78,000**	**250,776**
	1001			Salaries and Wages	26,171	30,086	28,900	36,000	40,000	134,986
	1002			Overtime and Holiday Payments	1,998	3,300	3,000	3,000	3,000	12,300
	1003			Other Allowances	10,949	16,091	22,400	30,000	35,000	103,491
				Travelling Expenses	**499**	**600**	**700**	**1,000**	**1,000**	**3,300**
	1101			Domestic	499	400	500	500	500	1,900
	1102			Foreign	-	200	200	500	500	1,400
				Supplies	**4,058**	**5,028**	**4,500**	**5,800**	**5,800**	**21,128**
	1201			Stationery and Office Requisites	1,849	2,500	2,500	2,500	2,500	10,000
	1202			Fuel	2,009	2,500	1,900	3,200	3,200	10,800
		002		*Fuel Allowance*	-	*600*	*600*	*1,200*	*1,200*	*3,600*
		009		*Fuel for Pool Vehicles*	-	*1,300*	*1,000*	*1,500*	*1,500*	*5,300*
		010		*Fuel for Other Purposes*	-	*600*	*300*	*500*	*500*	*1,900*
	1203			Diets and Uniforms	200	28	100	100	100	328
		002		*Uniforms*	-	*28*	*100*	*100*	*100*	*328*
				Maintenance Expenditure	**5,364**	**2,800**	**2,900**	**5,000**	**6,000**	**16,700**
	1301			Vehicles	3,371	900	1,000	1,500	1,500	4,900
	1302			Plant and Machinery	993	400	600	1,000	1,000	3,000
	1303			Buildings and Structures	999	1,000	1,000	1,500	1,500	5,000
	1304			Software Maintenance	-	500	300	1,000	2,000	3,800
				Services	**8,831**	**13,172**	**13,400**	**15,950**	**16,900**	**59,422**
	1401			Transport	-	700	600	1,200	1,300	3,800
	1402			Postal and Communication	677	692	600	700	700	2,692
	1403			Electricity and Water	3,050	4,200	3,000	3,500	3,500	14,200
	1404			Rents and Local Taxes	123	130	200	250	300	880
	1405			Cleaning and Janitorial Services	-	1,500	3,000	3,400	3,800	11,700
	1407			Security Services	-	4,800	5,000	5,400	5,800	21,000
	1409			Other	4,980	1,150	1,000	1,500	1,500	5,150
		138		*Machinery and Office Equipment Service Agreements*	-	*350*	*350*	*500*	*500*	*1,700*
		139		*Vehicle Insurance*	-	*300*	*300*	*500*	*500*	*1,600*
		140		*Miscellaneous Services Expenditure*	-	*500*	*350*	*500*	*500*	*1,850*
				Transfers	**164**	**200**	**200**	**250**	**300**	**950**
	1506			Property Loan Interest to Public Servants	164	200	200	250	300	950
				Capital Expenditure	**46,647**	**48,000**	**70,000**	**84,000**	**85,000**	**287,000**
				Rehabilitation and Improvement of Capital Assets	**24,469**	**17,500**	**22,300**	**24,000**	**24,500**	**88,300**
	2001			Buildings and Structures	23,283	15,000	20,000	20,000	20,000	75,000
	2002			Plant, Machinery and Equipment	499	1,000	800	2,000	2,000	5,800
	2003			Vehicles	686	1,500	1,500	2,000	2,500	7,500
				Acquisition of Capital Assets	**1,260**	**3,000**	**6,500**	**8,000**	**8,500**	**26,000**
	2102			Furniture and Office Equipment	-	2,000	3,000	3,000	3,500	11,500
	2103			Plant, Machinery and Equipment	1,260	1,000	3,500	5,000	5,000	14,500
				Capacity Building	**996**	**2,500**	**1,000**	**2,000**	**2,000**	**7,500**
	2401			Staff Training	996	2,500	1,000	2,000	2,000	7,500
001				**Leadership Development**	**19,923**	**25,000**	**40,200**	**50,000**	**50,000**	**165,200**
	2509			Other	19,923	25,000	40,200	50,000	50,000	165,200
				Total Expenditure	**104,680**	**119,276**	**146,000**	**181,000**	**193,000**	**639,276**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**104,680**	**119,276**	**146,000**	**181,000**	**193,000**	**639,276**
				Domestic	**104,680**	**119,276**	**146,000**	**181,000**	**193,000**	**639,276**
			11	Domestic Funds	104,680	119,276	146,000	181,000	193,000	639,276

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**37,212**	**64,450**	**65,000**	**78,000**	**85,000**	**292,450**
				Personal Emoluments	**16,679**	**26,650**	**24,500**	**29,000**	**34,000**	**114,150**
	1001			Salaries and Wages	11,104	15,000	13,500	16,000	18,000	62,500
	1002			Overtime and Holiday Payments	748	700	1,000	1,000	1,000	3,700
	1003			Other Allowances	4,827	10,950	10,000	12,000	15,000	47,950
				Travelling Expenses	**685**	**1,500**	**1,000**	**1,500**	**1,550**	**5,550**
	1101			Domestic	139	500	500	500	550	2,050
	1102			Foreign	545	1,000	500	1,000	1,000	3,500
				Supplies	**2,384**	**5,900**	**5,105**	**6,250**	**6,250**	**23,505**
	1201			Stationery and Office Requisites	1,196	2,700	2,500	2,500	2,500	10,200
	1202			Fuel	1,091	2,500	2,100	3,200	3,200	11,000
		002		*Fuel Allowance*	-	*1,000*	*600*	*1,200*	*1,200*	*4,000*
		009		*Fuel for Pool Vehicles*	-	*1,500*	*1,500*	*2,000*	*2,000*	*7,000*
	1203			Diets and Uniforms	20	200	5	50	50	305
		002		*Uniforms*	-	*200*	*5*	*50*	*50*	*305*
	1205			Other	78	500	500	500	500	2,000
				Maintenance Expenditure	**2,616**	**5,000**	**6,680**	**7,000**	**8,200**	**26,880**
	1301			Vehicles	1,414	2,000	2,000	2,000	2,200	8,200
	1302			Plant and Machinery	1,000	1,000	2,000	2,000	2,500	7,500
	1303			Buildings and Structures	203	2,000	2,000	2,000	2,500	8,500
	1304			Software Maintenance	-	-	680	1,000	1,000	2,680
				Services	**14,738**	**24,900**	**27,500**	**33,900**	**34,550**	**120,850**
	1401			Transport	600	1,000	600	1,200	1,300	4,100
	1402			Postal and Communication	735	2,000	2,000	2,000	2,000	8,000
	1403			Electricity and Water	5,049	7,000	8,000	10,000	10,000	35,000
	1404			Rents and Local Taxes	788	1,200	1,200	1,500	1,600	5,500
	1405			Cleaning and Janitorial Services	-	5,000	5,000	6,000	6,400	22,400
	1407			Security Services	-	6,000	6,000	7,000	7,000	26,000
	1409			Other	7,566	2,700	4,700	6,200	6,250	19,850
		138		*Machinery and Office Equipment Service Agreements*	-	*2,000*	*2,500*	*3,000*	*3,000*	*10,500*
		139		*Vehicle Insurance*	-	*200*	*200*	*200*	*250*	*850*
		140		*Miscellaneous Services Expenditure*	-	*500*	*2,000*	*3,000*	*3,000*	*8,500*
				Transfers	**100**	**500**	**200**	**300**	**400**	**1,400**
	1506			Property Loan Interest to Public Servants	100	500	200	300	400	1,400
				Other Recurrent Expenditure	**10**	**-**	**15**	**50**	**50**	**115**
	1703			Implementation of the Official Languages Policy	10	-	15	50	50	115
				Capital Expenditure	**21,237**	**31,500**	**48,000**	**53,000**	**56,000**	**188,500**
				Rehabilitation and Improvement of Capital Assets	**2,731**	**6,500**	**3,000**	**5,000**	**5,000**	**19,500**
	2001			Buildings and Structures	1,991	5,000	1,500	2,000	2,000	10,500
	2002			Plant, Machinery and Equipment	240	1,000	1,000	2,000	2,000	6,000
	2003			Vehicles	500	500	500	1,000	1,000	3,000
				Acquisition of Capital Assets	**1,177**	**4,900**	**16,300**	**17,000**	**17,500**	**55,700**
	2102			Furniture and Office Equipment	99	1,200	1,300	2,000	2,500	7,000
	2103			Plant, Machinery and Equipment	1,078	3,700	15,000	15,000	15,000	48,700
				Capacity Building	**1,193**	**800**	**700**	**1,000**	**1,500**	**4,000**
	2401			Staff Training	1,193	800	700	1,000	1,500	4,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Sports Re-Engineering Project**	**16,135**	**19,300**	**28,000**	**30,000**	**32,000**	**109,300**
	2401			Staff Training	16,135	19,300	28,000	30,000	32,000	109,300
				Total Expenditure	**58,449**	**95,950**	**113,000**	**131,000**	**141,000**	**480,950**
Total Financing					**58,449**	**95,950**	**113,000**	**131,000**	**141,000**	**480,950**
		Domestic			**58,449**	**95,950**	**113,000**	**131,000**	**141,000**	**480,950**
11		Domestic Funds			58,449	95,950	113,000	131,000	141,000	480,950

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**87,036**	**136,230**	**164,000**	**185,000**	**195,000**	**680,230**
	Personal Emoluments	**41,154**	**54,230**	**57,500**	**67,500**	**73,000**	**252,230**
1001	Salaries and Wages	22,870	25,050	25,000	30,000	35,000	115,050
1002	Overtime and Holiday Payments	6,000	7,000	7,500	7,500	8,000	30,000
1003	Other Allowances	12,284	22,180	25,000	30,000	30,000	107,180
	Travelling Expenses	**1,471**	**1,970**	**1,800**	**2,500**	**3,000**	**9,270**
1101	Domestic	486	700	800	1,000	1,000	3,500
1102	Foreign	986	1,270	1,000	1,500	2,000	5,770
	Supplies	**26,102**	**48,380**	**49,610**	**52,150**	**53,450**	**203,590**
1201	Stationery and Office Requisites	556	800	1,000	1,000	1,000	3,800
1202	Fuel	2,242	2,280	4,500	5,500	5,800	18,080
002	*Fuel Allowance*	-	*500*	*800*	*1,750*	*2,000*	*5,050*
009	*Fuel for Pool Vehicles*	-	*1,250*	*3,500*	*3,500*	*3,500*	*11,750*
010	*Fuel for Other Purposes*	-	*530*	*200*	*250*	*300*	*1,280*
1203	Diets and Uniforms	300	300	110	150	150	710
002	*Uniforms*	-	*300*	*110*	*150*	*150*	*710*
1204	Medical Supplies	23,003	45,000	44,000	45,500	46,500	181,000
	Maintenance Expenditure	**8,288**	**11,000**	**11,590**	**12,000**	**12,000**	**46,590**
1301	Vehicles	4,573	4,000	4,000	4,000	4,000	16,000
1302	Plant and Machinery	1,800	2,000	2,000	3,000	3,000	10,000
1303	Buildings and Structures	1,915	5,000	5,590	5,000	5,000	20,590
	Services	**9,724**	**20,450**	**42,900**	**50,100**	**52,700**	**166,150**
1401	Transport	600	800	800	1,600	1,600	4,800
1402	Postal and Communication	622	800	800	1,000	1,100	3,700
1403	Electricity and Water	-	4,370	5,000	5,000	5,000	19,370
1404	Rents and Local Taxes	-	1,420	3,000	3,000	3,000	10,420
1405	Cleaning and Janitorial Services	-	5,000	5,000	6,000	7,000	23,000
1407	Security Services	-	5,000	5,000	6,000	7,000	23,000
1409	Other	8,502	3,060	23,300	27,500	28,000	81,860
138	*Machinery and Office Equipment Service Agreements*	-	*2,000*	*22,000*	*25,500*	*26,000*	*75,500*
139	*Vehicle Insurance*	-	*560*	*800*	*1,000*	*1,000*	*3,360*
140	*Miscellaneous Services Expenditure*	-	*500*	*500*	*1,000*	*1,000*	*3,000*
	Transfers	**205**	**200**	**400**	**500**	**550**	**1,650**
1506	Property Loan Interest to Public Servants	205	200	400	500	550	1,650
	Other Recurrent Expenditure	**92**	**-**	**200**	**250**	**300**	**750**
1703	Implementation of the Official Languages Policy	92	-	200	250	300	750
	Capital Expenditure	**204,632**	**31,000**	**92,000**	**74,000**	**80,000**	**277,000**
	Rehabilitation and Improvement of Capital Assets	**700**	**4,000**	**27,000**	**20,000**	**21,400**	**72,400**
2001	Buildings and Structures	-	2,000	20,000	15,000	16,000	53,000
2002	Plant, Machinery and Equipment	-	1,000	5,000	3,000	3,200	12,200
2003	Vehicles	700	1,000	2,000	2,000	2,200	7,200
	Acquisition of Capital Assets	**2,159**	**1,000**	**27,000**	**19,000**	**19,600**	**66,600**
2102	Furniture and Office Equipment	-	-	5,000	4,000	4,100	13,100
2103	Plant, Machinery and Equipment	2,159	1,000	22,000	15,000	15,500	53,500

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**495**	**1,000**	**3,000**	**2,000**	**2,500**	**8,500**
	2401			Staff Training	495	1,000	3,000	2,000	2,500	8,500
				Other Capital Expenditure	**2,006**	**23,000**	**32,000**	**30,000**	**33,000**	**118,000**
	2507			Research and Development	-	10,000	20,000	20,000	22,000	72,000
	2509			Other	2,006	13,000	12,000	10,000	11,000	46,000
001				**Construction of Human Performance Laboratory**	**199,273**	**2,000**	**3,000**	**3,000**	**3,500**	**11,500**
	2103			Plant, Machinery and Equipment	189,192	-	-	-	-	-
	2104			Buildings and Structures	10,081	2,000	-	-	-	2,000
	2509			Other	-	-	3,000	3,000	3,500	9,500
				Total Expenditure	**291,668**	**167,230**	**256,000**	**259,000**	**275,000**	**957,230**
Total Financing					**291,668**	**167,230**	**256,000**	**259,000**	**275,000**	**957,230**
		Domestic			**291,668**	**167,230**	**256,000**	**259,000**	**275,000**	**957,230**
11		Domestic Funds			291,668	167,230	256,000	259,000	275,000	957,230

Head 219 - Department of Sports Development
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**812,933**	**1,624,542**	**2,670,000**	**2,522,000**	**3,022,000**	**9,838,542**
Personal Emoluments	**179,889**	**223,042**	**267,900**	**310,000**	**320,000**	**1,120,942**
Salaries and Wages	117,560	124,500	139,200	165,000	175,000	603,700
Overtime and Holiday Payments	10,294	15,000	25,000	25,000	25,000	90,000
Other Allowances	52,034	83,542	103,700	120,000	120,000	427,242
Travelling Expenses	**6,704**	**9,000**	**21,000**	**26,500**	**26,500**	**83,000**
Domestic	2,906	5,000	7,000	7,500	7,500	27,000
Foreign	3,798	4,000	14,000	19,000	19,000	56,000
Supplies	**100,053**	**287,700**	**686,950**	**568,200**	**806,000**	**2,348,850**
Stationery and Office Requisites	9,591	11,900	12,500	12,800	13,000	50,200
Fuel	14,158	23,200	23,450	33,400	34,000	114,050
Diets and Uniforms	65,937	202,600	401,000	401,000	629,000	1,633,600
Other	10,368	50,000	250,000	121,000	130,000	551,000
Maintenance Expenditure	**59,729**	**82,500**	**221,500**	**74,600**	**86,200**	**464,800**
Vehicles	8,005	12,000	8,000	8,900	9,300	38,200
Plant and Machinery	3,594	6,000	6,000	6,700	6,900	25,600
Buildings and Structures	48,130	64,000	205,000	56,000	67,000	392,000
Software Maintenance	-	500	2,500	3,000	3,000	9,000
Services	**465,662**	**180,902**	**271,150**	**291,100**	**321,600**	**1,064,752**
Transport	2,626	5,500	6,000	9,100	9,300	29,900
Postal and Communication	1,982	3,500	5,000	5,100	5,200	18,800
Electricity and Water	39,154	63,000	85,000	92,000	94,000	334,000
Rents and Local Taxes	1,744	2,000	2,000	2,100	2,200	8,300
Cleaning and Janitorial Services	-	48,402	73,750	77,500	79,500	279,152
Security Services	-	50,000	63,500	67,000	69,000	249,500
Other	420,156	8,500	35,900	38,300	62,400	145,100
Transfers	**895**	**841,300**	**1,201,500**	**1,251,600**	**1,461,700**	**4,756,100**
Property Loan Interest to Public Servants	895	1,300	1,500	1,600	1,700	6,100
Other	-	840,000	1,200,000	1,250,000	1,460,000	4,750,000
Other Recurrent Expenditure	**1**	**98**	**-**	**-**	**-**	**98**
Losses and Write Off	1	98	-	-	-	98
Capital Expenditure	**372,892**	**1,157,696**	**2,360,000**	**3,474,000**	**4,139,000**	**11,130,696**
Rehabilitation and Improvement of Capital Assets	**241,336**	**822,500**	**1,566,000**	**2,389,000**	**2,702,000**	**7,479,500**
Buildings and Structures	235,919	813,000	1,557,000	2,373,000	2,683,000	7,426,000
Plant, Machinery and Equipment	284	3,500	3,000	5,000	7,000	18,500
Vehicles	5,132	6,000	6,000	11,000	12,000	35,000
Acquisition of Capital Assets	**63,974**	**332,196**	**284,000**	**68,000**	**70,000**	**754,196**
Furniture and Office Equipment	2,370	13,000	39,000	30,000	30,000	112,000
Plant, Machinery and Equipment	332	1,500	30,000	28,000	30,000	89,500
Buildings and Structures	61,273	317,696	210,000	-	-	527,696
Software Development	-	-	5,000	10,000	10,000	25,000
Capacity Building	**3,148**	**2,000**	**8,000**	**15,000**	**15,000**	**40,000**
Staff Training	3,148	2,000	8,000	15,000	15,000	40,000
Other Capital Expenditure	**64,435**	**1,000**	**502,000**	**1,002,000**	**1,352,000**	**2,857,000**
Infrastructure Development	64,435	-	200,000	400,000	550,000	1,150,000
Other	-	1,000	302,000	602,000	802,000	1,707,000
Total Expenditure	**1,185,825**	**2,782,238**	**5,030,000**	**5,996,000**	**7,161,000**	**20,969,238**
Total Financing	**1,185,825**	**2,782,238**	**5,030,000**	**5,996,000**	**7,161,000**	**20,969,238**
Domestic	1,185,825	2,724,542	5,030,000	5,996,000	7,161,000	20,911,542
Foreign	-	57,696	-	-	-	57,696

Employment Profile

Category	Approved	Actual
Senior Level	17	9
Tertiary Level	23	7
Secondary Level	254	175
Primary Level	101	80
Other (Casual/Temporary/Contract etc.)	-	-
Total	**395**	**271**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**112,731**	**156,807**	**184,000**	**227,000**	**233,000**	**800,807**
	Personal Emoluments	**64,627**	**79,807**	**86,000**	**105,000**	**110,000**	**380,807**
1001	Salaries and Wages	41,729	44,000	44,000	55,000	60,000	203,000
1002	Overtime and Holiday Payments	5,644	10,000	10,000	10,000	10,000	40,000
1003	Other Allowances	17,254	25,807	32,000	40,000	40,000	137,807
	Travelling Expenses	**2,204**	**3,000**	**7,000**	**9,500**	**9,500**	**29,000**
1101	Domestic	324	1,000	2,000	2,500	2,500	8,000
1102	Foreign	1,880	2,000	5,000	7,000	7,000	21,000
	Supplies	**11,867**	**17,700**	**17,000**	**24,000**	**24,000**	**82,700**
1201	Stationery and Office Requisites	4,639	6,800	6,000	6,000	6,000	24,800
1202	Fuel	7,040	10,700	10,500	17,500	17,500	56,200
002	*Fuel Allowance*	-	*5,200*	*5,000*	*10,000*	*10,000*	*30,200*
009	*Fuel for Pool Vehicles*	-	*3,500*	*3,500*	*5,000*	*5,000*	*17,000*
010	*Fuel for Other Purposes*	-	*2,000*	*2,000*	*2,500*	*2,500*	*9,000*
1203	Diets and Uniforms	188	200	500	500	500	1,700
002	*Uniforms*	-	*200*	*500*	*500*	*500*	*1,700*
	Maintenance Expenditure	**6,008**	**8,500**	**11,500**	**14,000**	**15,000**	**49,000**
1301	Vehicles	4,699	4,000	2,000	2,500	2,500	11,000
1302	Plant and Machinery	1,303	2,000	2,000	2,500	2,500	9,000
1303	Buildings and Structures	6	2,000	5,000	6,000	7,000	20,000
1304	Software Maintenance	-	500	2,500	3,000	3,000	9,000
	Services	**27,848**	**47,402**	**62,000**	**74,000**	**74,000**	**257,402**
1401	Transport	1,880	2,500	3,000	6,000	6,000	17,500
1402	Postal and Communication	1,405	2,000	2,500	2,500	2,500	9,500
1403	Electricity and Water	23,856	38,000	45,000	50,000	50,000	183,000
1405	Cleaning and Janitorial Services	-	402	3,500	5,000	5,000	13,902
1407	Security Services	-	1,000	3,500	5,000	5,000	14,500
1409	Other	707	3,500	4,500	5,500	5,500	19,000
138	*Machinery and Office Equipment Service Agreements*	-	*2,000*	*1,500*	*2,000*	*2,000*	*7,500*
139	*Vehicle Insurance*	-	*1,000*	*400*	*500*	*500*	*2,400*
140	*Miscellaneous Services Expenditure*	-	*500*	*2,600*	*3,000*	*3,000*	*9,100*
	Transfers	**175**	**300**	**500**	**500**	**500**	**1,800**
1506	Property Loan Interest to Public Servants	175	300	500	500	500	1,800
	Other Recurrent Expenditure	**1**	**98**	**-**	**-**	**-**	**98**
1701	Losses and Write Off	1	98	-	-	-	98
	Capital Expenditure	**5,066**	**20,000**	**36,000**	**48,000**	**48,000**	**152,000**
	Rehabilitation and Improvement of Capital Assets	**2,978**	**6,000**	**7,000**	**11,000**	**11,000**	**35,000**
2001	Buildings and Structures	735	1,000	2,000	3,000	3,000	9,000
2002	Plant, Machinery and Equipment	-	2,000	2,000	3,000	3,000	10,000
2003	Vehicles	2,243	3,000	3,000	5,000	5,000	16,000
	Acquisition of Capital Assets	**1,482**	**12,000**	**24,000**	**30,000**	**30,000**	**96,000**
2102	Furniture and Office Equipment	1,482	12,000	19,000	20,000	20,000	71,000
2106	Software Development	-	-	5,000	10,000	10,000	25,000
	Capacity Building	**606**	**1,000**	**3,000**	**5,000**	**5,000**	**14,000**
2401	Staff Training	606	1,000	3,000	5,000	5,000	14,000
	Other Capital Expenditure	**-**	**1,000**	**2,000**	**2,000**	**2,000**	**7,000**
2509	Other	-	1,000	2,000	2,000	2,000	7,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Total Expenditure	**117,797**	**176,807**	**220,000**	**275,000**	**281,000**	**952,807**
Total Financing					**117,797**	**176,807**	**220,000**	**275,000**	**281,000**	**952,807**
				Domestic	**117,797**	**176,807**	**220,000**	**275,000**	**281,000**	**952,807**
		11		Domestic Funds	117,797	176,807	220,000	275,000	281,000	952,807

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

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**700,202**	**1,467,735**	**2,486,000**	**2,295,000**	**2,789,000**	**9,037,735**
	Personal Emoluments	**115,262**	**143,235**	**181,900**	**205,000**	**210,000**	**740,135**
1001	Salaries and Wages	75,831	80,500	95,200	110,000	115,000	400,700
1002	Overtime and Holiday Payments	4,650	5,000	15,000	15,000	15,000	50,000
1003	Other Allowances	34,780	57,735	71,700	80,000	80,000	289,435
	Travelling Expenses	**4,500**	**6,000**	**14,000**	**17,000**	**17,000**	**54,000**
1101	Domestic	2,582	4,000	5,000	5,000	5,000	19,000
1102	Foreign	1,918	2,000	9,000	12,000	12,000	35,000
	Supplies	**22,805**	**68,000**	**269,950**	**144,200**	**154,000**	**636,150**
1201	Stationery and Office Requisites	4,952	5,100	6,500	6,800	7,000	25,400
1202	Fuel	7,118	12,500	12,950	15,900	16,500	57,850
002	*Fuel Allowance*	-	*1,200*	*1,300*	*2,500*	*2,500*	*7,500*
009	*Fuel for Pool Vehicles*	-	*8,000*	*8,150*	*9,400*	*10,000*	*35,550*
010	*Fuel for Other Purposes*	-	*3,300*	*3,500*	*4,000*	*4,000*	*14,800*
1203	Diets and Uniforms	368	400	500	500	500	1,900
001	*Diets*	-	*400*	*500*	*500*	*500*	*1,900*
1205	Other	10,368	50,000	250,000	121,000	130,000	551,000
	Maintenance Expenditure	**53,721**	**74,000**	**210,000**	**60,600**	**71,200**	**415,800**
1301	Vehicles	3,306	8,000	6,000	6,400	6,800	27,200
1302	Plant and Machinery	2,291	4,000	4,000	4,200	4,400	16,600
1303	Buildings and Structures	48,124	62,000	200,000	50,000	60,000	372,000
	Services	**97,881**	**133,500**	**209,150**	**217,100**	**247,600**	**807,350**
1401	Transport	746	3,000	3,000	3,100	3,300	12,400
1402	Postal and Communication	578	1,500	2,500	2,600	2,700	9,300
1403	Electricity and Water	15,297	25,000	40,000	42,000	44,000	151,000
1404	Rents and Local Taxes	1,744	2,000	2,000	2,100	2,200	8,300
1405	Cleaning and Janitorial Services	-	48,000	70,250	72,500	74,500	265,250
1407	Security Services	-	49,000	60,000	62,000	64,000	235,000
1409	Other	79,516	5,000	31,400	32,800	56,900	126,100
138	*Machinery and Office Equipment Service Agreements*	-	*2,000*	*2,000*	*2,100*	*2,200*	*8,300*
139	*Vehicle Insurance*	-	*1,000*	*500*	*700*	*800*	*3,000*
140	*Miscellaneous Services Expenditure*	-	*2,000*	*28,900*	*30,000*	*53,900*	*114,800*
	Transfers	**719**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
1506	Property Loan Interest to Public Servants	719	1,000	1,000	1,100	1,200	4,300

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Talent Development**	**339,933**	**840,000**	**1,200,000**	**1,250,000**	**1,460,000**	**4,750,000**
	1409			Other	339,934	-	-	-	-	-
		085		*Contribution to Sports Associations*	*94,320*	-	-	-	-	-
		086		*Kreeda Shakthi programme*	*10,612*	-	-	-	-	-
		087		*International Sports events*	*97,172*	-	-	-	-	-
		089		*National Sports Competitions*	*91,819*	-	-	-	-	-
		096		*Sports event to attract tourists*	*5,218*	-	-	-	-	-
		101		*Road to Olympic*	*40,793*	-	-	-	-	-
	1508			Other	-	840,000	1,200,000	1,250,000	1,460,000	4,750,000
		024		*Facilitating Players for International Sports Competitions*	-	*100,000*	*150,000*	*160,000*	*200,000*	*610,000*
		025		*Second tier players pool – Kreeda Shakthi*	-	*100,000*	*200,000*	*210,000*	*220,000*	*730,000*
		026		*International Sports Games*	-	*365,700*	*500,000*	*510,000*	*620,000*	*1,995,700*
		027		*National Sports Games*	-	*222,000*	*200,000*	*210,000*	*220,000*	*852,000*
		028		*Facilitate for High Performance Athletics*	-	*52,300*	*150,000*	*160,000*	*200,000*	*562,300*
027				**Nutrition For National pools**	**65,381**	**202,000**	**400,000**	**400,000**	**628,000**	**1,630,000**
	1203			Diets and Uniforms	65,381	202,000	400,000	400,000	628,000	1,630,000
				Capital Expenditure	**367,826**	**1,137,696**	**2,324,000**	**3,426,000**	**4,091,000**	**10,978,696**
				Rehabilitation and Improvement of Capital Assets	**24,626**	**39,500**	**224,000**	**128,000**	**191,000**	**582,500**
	2001			Buildings and Structures	21,453	35,000	220,000	120,000	180,000	555,000
	2002			Plant, Machinery and Equipment	284	1,500	1,000	2,000	4,000	8,500
	2003			Vehicles	2,889	3,000	3,000	6,000	7,000	19,000
				Acquisition of Capital Assets	**1,219**	**2,500**	**50,000**	**38,000**	**40,000**	**130,500**
	2102			Furniture and Office Equipment	887	1,000	20,000	10,000	10,000	41,000
	2103			Plant, Machinery and Equipment	332	1,500	30,000	28,000	30,000	89,500
				Capacity Building	**2,542**	**1,000**	**5,000**	**10,000**	**10,000**	**26,000**
	2401			Staff Training	2,542	1,000	5,000	10,000	10,000	26,000
				Other Capital Expenditure	**64,435**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	64,435	-	-	-	-	-
017				**Development of Provincial and District Sports Complexes**	**259,369**	**937,000**	**1,395,000**	**2,250,000**	**2,500,000**	**7,082,000**
	2001			Buildings and Structures	213,731	777,000	1,335,000	2,250,000	2,500,000	6,862,000
		046		*Four provincial sports complexes*	*97,358*	*507,000*	*880,000*	*1,400,000*	*1,500,000*	*4,287,000*
		047		*Five district sports complexes*	*116,373*	*270,000*	*455,000*	*850,000*	*1,000,000*	*2,575,000*
	2104			Buildings and Structures	45,638	160,000	60,000	-	-	220,000
		046		*Bernad Aluwihare ground – Mathale*	*45,638*	*60,000*	-	-	-	*60,000*
		066		*Other*	-	*100,000*	*60,000*	-	-	*160,000*
029				**Completion of Sports Stadium, Kalmunai**	**1,519**	**-**	**150,000**	**-**	**-**	**150,000**
	2104			Buildings and Structures	1,519	-	150,000	-	-	150,000
031				**Diyagama Mahinda Rajapaksha National Sports Academy**	**14,116**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	14,116	100,000	-	-	-	100,000
032				**Asian Hockey Federation Development Project-Torrington Hockey Ground**	**-**	**57,696**	**-**	**-**	**-**	**57,696**
	2104			Buildings and Structures	-	57,696	-	-	-	57,696
			13		-	*57,696*	-	-	-	*57,696*
033				**Provision of Sports Infrastructure Facilities for Schools and Sports Societies in Rural Areas**	**-**	**-**	**300,000**	**600,000**	**800,000**	**1,700,000**
	2509			Other	-	-	300,000	600,000	800,000	1,700,000
034				**Improvement of Identified Sports School Facilities**	**-**	**-**	**200,000**	**400,000**	**550,000**	**1,150,000**
	2506			Infrastructure Development	-	-	200,000	400,000	550,000	1,150,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Total Expenditure	**1,068,028**	**2,605,431**	**4,810,000**	**5,721,000**	**6,880,000**	**20,016,431**
Total Financing					**1,068,028**	**2,605,431**	**4,810,000**	**5,721,000**	**6,880,000**	**20,016,431**
				Domestic	**1,068,028**	**2,547,735**	**4,810,000**	**5,721,000**	**6,880,000**	**19,958,735**
		11		Domestic Funds	1,068,028	2,547,735	4,810,000	5,721,000	6,880,000	19,958,735
				Foreign	**-**	**57,696**	**-**	**-**	**-**	**57,696**
		13		Foreign Grants	-	57,696	-	-	-	57,696

Government Funding Statutory Boards / Public Institutions

National Sports Fund

Vote : 194-1-02-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**292,151**	**363,500**	**495,000**
Revenue		**265,151**	**313,500**	**464,000**
Government Contribution - Recurrent		**27,000**	**50,000**	**28,000**
1503	*Public Institutions (Personal Emoluments)*	-	-	*8,000*
1509	*Public Institutions (Other Operational Expenditure)*	*27,000*	*50,000*	*20,000*
Government Contribution - Capital		**-**	**-**	**3,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	*3,000*

Sugathadasa National Sports Complex Authority

Vote : 194-1-02-003 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**430,601**	**1,052,255**	**1,634,500**
Revenue		**238,890**	**247,400**	**168,500**
Government Contribution - Recurrent		**137,711**	**484,855**	**466,000**
1503	*Public Institutions (Personal Emoluments)*	*126,641*	*241,855*	*266,000*
1509	*Public Institutions (Other Operational Expenditure)*	*11,070*	*243,000*	*200,000*
Government Contribution - Capital		**54,000**	**320,000**	**1,000,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*54,000*	*320,000*	*1,000,000*

Sri Lanka Anti - Doping Agency

Vote : 194-1-02-004 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**80,248**	**136,160**	**131,000**
Revenue		**4,000**	**5,000**	**4,000**
Government Contribution - Recurrent		**43,738**	**67,160**	**70,000**
1503	*Public Institutions (Personal Emoluments)*	*20,558*	*27,160*	*25,000*
1509	*Public Institutions (Other Operational Expenditure)*	*23,180*	*40,000*	*45,000*
Government Contribution - Capital		**32,510**	**64,000**	**57,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	32,510	64,000	57,000

National Sports Council

Vote : 194-1-02-005 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**-**	**3,000**	**58,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**-**	**2,000**	**50,000**
1503	*Public Institutions (Personal Emoluments)*	-	*2,000*	-
1509	*Public Institutions (Other Operational Expenditure)*	-	-	*50,000*
Government Contribution - Capital		**-**	**1,000**	**8,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*1,000*	*8,000*

National Youth Corps

Vote : 194-2-07-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**985,570**	**1,865,600**	**1,676,000**
Revenue		**33,940**	**41,000**	**41,000**
Government Contribution - Recurrent		**829,050**	**1,274,600**	**1,135,000**
1503	*Public Institutions (Personal Emoluments)*	*412,050*	*529,600*	*535,000*
1509	*Public Institutions (Other Operational Expenditure)*	*417,000*	*745,000*	*600,000*
Government Contribution - Capital		**122,580**	**550,000**	**500,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*122,580*	*550,000*	*500,000*

National Youth Services Council

Vote : 194-2-07-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**2,245,383**	**3,407,260**	**2,765,000**
Revenue		**347,000**	**392,000**	**500,000**
Government Contribution - Recurrent		**1,325,050**	**1,565,260**	**1,665,000**
1503	*Public Institutions (Personal Emoluments)*	*1,030,858*	*1,163,260*	*1,100,000*
1509	*Public Institutions (Other Operational Expenditure)*	*294,192*	*402,000*	*565,000*
Government Contribution - Capital		**573,333**	**1,450,000**	**600,000**
2201	*Public Institutions (Rehabilitation and Acquisition)*	*573,333*	*1,450,000*	*600,000*

Sports Reward Fund

Vote : 194-1-02-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**-**	**1**	**1**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**-**	**1**	**1**
1503	*Public Institutions (Personal Emoluments)*	-	*1*	*1*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**-**	**-**	**-**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	-	-

Ministry of Science and Technology

ESTIMATES 2025

Ministry of Science and Technology

Key Functions
Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of science and technology, and those subjects that come under the purview of departments, Statutory Institutions and Public corporations
Provision of public services under the purview of the Ministry in an efficient and people friendly manner
Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste
Formulating an efficient mechanism to utilize innovations and outcomes of research
Taking steps to expand scientific, industrial, social and economic research and development activities
Motivating and directing communities towards innovation
Taking necessary measures for the provision of information and communication technology facilities for all by adoption of modern technologies
Facilitating and supervising information technology initiatives for inter government agencies for promoting productivity and efficiency in the delivery of services
Implementation of programmes for promotion of information and communication technology literacy
Development of strategies to encourage and increase the use of information and communication technologies in all segments of the society, and coordinate and facilitate the information and communication technology initiatives in partnership with the private sector
Active intervention and prevention incidents related to cyber security
Provision of necessary technical support for digital forensic investigations
forcing standards and matters related to administration in science and technology sector
Matters relating to expansion of digital technology ventures
Provision of technical assistance to relevant Ministries for developing Green Technology
Establishment of Technology Parks
Building a centralized backbone network to expand the communication facilities for rural areas

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

Matters relating to all other subjects assigned to Institutions

Supervision of all Institutions

Statutory / Public Institutions

Partly or Fully Funded

National Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Engineering Research and Development Centre

National Research Council of Sri Lanka

National Science Foundation

Arthur C. Clarke Institute for Modern Technologies

National Innovation Agency

National Science and Technology Commission

Sri Lanka Institute of Nanotechnology (Pvt) Ltd

Sri Lanka Institute of Biotechnology (Pvt) Ltd

Industrial Technology Institute

Self Financing

Sri Lanka Standards Institute

Public Funds

Sri Lanka Inventors Fund

Ministry of Science and Technology

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target		KPIs		SDG No.	SDG Target No.
Total Recurrent				**2,800**						
Personal Emoluments				817						
Other Recurrent				1,983						
Total Capital				**2,200**						
Domestic Funded Projects										
Science and Technology Policy Formulation and Implementation	100	Annual	-	15	I	Conduct the 5th bi-annual progress review	I	No. of International collaborative Research facilitated	9.5/17.9	9.B, 4.B
					II	Release funds and monitor the progress of ongoing 06 research projects and facilitate for the commercialization and IP protection of completed research projects.	II	No. of International publications		
					III	Organize a joint progress review in collaboration with the Indian Department of Science & Technology	III	No. of commercializable research outputs		
					IV	Reviewing of Research proposals	IV	No. of local/foreign scientists facilitated exchange visits		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target		KPIs		SDG No.	SDG Target No.
Science and Technology Policy Formulation and Implementation					V	Reviewing of workshop proposals	V	Completed National level selection program for Joint Research Program		
					VI	Conducting review committee meetings	VI	Initiate the reviewing of workshop proposals with developing selection procedure		
					VII	Submit the selected list of research proposals to the International Relations Divisions				
Facilitation of Research Projects	117	Annual	-	10	I	Arrange discussions with NRC and NPD to finalize and get approval for the project	I	No. of action taken to establish/improved/ coordinate the Research management systems	8,9,17,19	9.5, 9.B
					II	Arrange discussions on streaming the research grant awarding mechanisms	II	No. of Research Management and Research Supervision Committee meeting held		
					III	Conducting Research Supervision Committee Meeting for the Year	III	No. of Research proposals/ progress reports evaluated		
					IV	Evaluate the Research proposals/ progress reports received and provide recommendations	IV	Publishing Annual Report regarding the payment of Research Allowances		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)		2025 Target		KPIs	SDG No.	SDG Target No.
					V	Prepare annual report for the year 2024 on payment of research allowances	V	Annual Research Progress Report for the year 2024 including publications/ patents commercialization efforts		
					VI	Obtain the year-end research progress report and publish the research outcomes for the year	VI	Database of the details of Institutional Research initiatives for the year 2025		
					VII	Identifying commercializable research outputs and support for gap-filling with NIA	VII	No. of Research Gap-Filling Program conducted		
Facilitation of Research Projects					VIII	Organizing a workshop to streamline the institutional research plan for the year 2025	VIII	No. of actions taken to streamline the institutional annual research plan		
					IX	Facilitate the R & D institutions under Ministry purview to resolve their issues facing in conducting their research projects	IX	No. of Committees		
					X	Appointment of steering and working committees on Innovation Ecosystem Enhancement Taskforce (IEET)	X	No. of programmes conducted, No. of Research Institute participated, no. of Industries participated		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target		KPIs		SDG No.	SDG Target No.
Science & Technology Collaboration under Bilateral and Multilateral Cooperation	15.9	Annual	-	40	I	Calling for applications under Indian Science & Research Fellowships for Sri Lanka (ISRF)	I	No. of applicants/ No. of research fellowships obtained from India	9,17	9.b, 17.6
					II	Signing MoU	II	No. of joint Committee meetings, No. of MoUs signed		
					III	Commencing 02 marine research projects	III	No. of Research projects started		
					IV	Arrangement of a bilateral meeting	IV	No. of bilateral meetings		
					V	Coordination of tasks related to establishment of BIMSTEC Technology Transfer Facility (TTF), Holding the first boot camp under BIMSTEC STI sector, Holding First Governing Board Meeting under BIMSTEC TIF	V	No. of boot camps, No. of Governing Board Meetings		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Centre of Excellence in Robotic Applications (CERA)	-	Annual	-	5				
Separation of Utility Service – SLINTEC & SLIBTEC	-	Annual	-	100	I Obtaining valuation reports II Preparing blueprints	I No. of valuation reports and blueprints	8,9,17	
National Science Day	-	Annual	-	15				
Other Capital				**2,015**				
Total				**5,000**				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Science and Technology	7	6	2	35	12	-	62
Planetarium	1	1	2	9	5	-	18
Vidatha Programme	4	2	23	640	241	-	910
Industrial Technology Institute	113	-	37	78	47	52	327
National Engineering Research and Development Centre	-	52	4	52	77	-	185
National Science Foundation	35	-	6	39	15	-	95
National Science and Technology Commission	-	5	1	5	5	-	16
Arthur C. Clarke Institute for Modern Technologies	41	-	10	21	10	-	82
National Institute of Fundamental Studies	27	--	47	17	14	2	107
National Research Council of Sri Lanka	1	7	3	6	-	-	17
Sri Lanka Inventors' Commission	1	3	5	10	5	-	24
National Innovation Agency	-	9	4	1	-	-	14
Total	230	85	144	913	431	54	1,857

Ministry of Science and Technology
Summary

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	**2,800,000**	**3,250,000**	**4,000,000**	**10,050,000**
Personal Emoluments	-	-	**816,900**	**938,950**	**1,059,350**	**2,815,200**
Salaries and Wages	-	-	463,700	528,500	591,500	1,583,700
Overtime and Holiday Payments	-	-	11,500	15,650	20,350	47,500
Other Allowances	-	-	341,700	394,800	447,500	1,184,000
Travelling Expenses	-	-	**29,850**	**32,050**	**33,200**	**95,100**
Domestic	-	-	23,750	24,700	25,300	73,750
Foreign	-	-	6,100	7,350	7,900	21,350
Supplies	-	-	**56,000**	**72,250**	**89,850**	**218,100**
Stationery and Office Requisites	-	-	15,500	20,100	25,700	61,300
Fuel	-	-	38,500	49,900	61,700	150,100
Diets and Uniforms	-	-	1,400	1,600	1,800	4,800
Other	-	-	600	650	650	1,900
Maintenance Expenditure	-	-	**36,550**	**46,950**	**57,250**	**140,750**
Vehicles	-	-	16,800	21,600	25,400	63,800
Plant and Machinery	-	-	11,250	15,800	20,300	47,350
Buildings and Structures	-	-	6,500	7,100	8,750	22,350
Software Maintenance	-	-	2,000	2,450	2,800	7,250
Services	-	-	**167,950**	**191,850**	**224,200**	**584,000**
Transport	-	-	10,400	12,650	15,200	38,250
Postal and Communication	-	-	24,100	27,450	32,000	83,550
Electricity and Water	-	-	19,000	25,200	33,500	77,700
Rents and Local Taxes	-	-	89,350	98,400	109,400	297,150
Cleaning and Janitorial Services	-	-	9,100	10,200	12,700	32,000
Security Services	-	-	3,000	3,400	4,000	10,400
Other	-	-	13,000	14,550	17,400	44,950
Transfers	-	-	**1,692,650**	**1,967,800**	**2,535,950**	**6,196,400**
Retirement Benefits	-	-	250	250	300	800
Public Institutions (Personal Emoluments)	-	-	1,366,000	1,590,000	2,045,000	5,001,000
Property Loan Interest to Public Servants	-	-	9,400	9,550	10,650	29,600
Public Institutions (Other Operational Expenditure)	-	-	317,000	368,000	480,000	1,165,000
Other Recurrent Expenditure	-	-	**100**	**150**	**200**	**450**
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	-	-	**2,200,000**	**2,250,000**	**3,000,000**	**7,450,000**
Rehabilitation and Improvement of Capital Assets	-	-	**253,500**	**42,600**	**45,550**	**341,650**
Buildings and Structures	-	-	239,500	26,700	29,000	295,200
Plant, Machinery and Equipment	-	-	8,500	10,200	10,450	29,150
Vehicles	-	-	5,500	5,700	6,100	17,300
Acquisition of Capital Assets	-	-	**173,000**	**58,200**	**60,450**	**291,650**
Furniture and Office Equipment	-	-	33,000	35,800	37,000	105,800
Plant, Machinery and Equipment	-	-	33,500	14,900	15,550	63,950
Buildings and Structures	-	-	100,000	-	-	100,000
Land and Land Improvements	-	-	5,000	6,000	6,300	17,300
Software Development	-	-	1,500	1,500	1,600	4,600
Capital Transfers	-	-	**1,650,000**	**2,020,000**	**2,758,000**	**6,428,000**
Public Institutions	-	-	1,650,000	2,020,000	2,758,000	6,428,000

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	**-**	**-**	**6,500**	**6,600**	**6,800**	**19,900**
Staff Training	-	-	6,500	6,600	6,800	19,900
Other Capital Expenditure	**-**	**-**	**117,000**	**122,600**	**129,200**	**368,800**
Research and Development	-	-	80,000	84,000	89,000	253,000
Other	-	-	37,000	38,600	40,200	115,800
Total Expenditure	**-**	**-**	**5,000,000**	**5,500,000**	**7,000,000**	**17,500,000**
Total Financing	**-**	**-**	**5,000,000**	**5,500,000**	**7,000,000**	**17,500,000**
Domestic	-	-	5,000,000	5,500,000	7,000,000	17,500,000

Ministry of Science and Technology
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
196 -	**Minister of Science and Technology**						
	Operational Activities	-	-	**255,000**	**317,000**	**371,000**	**943,000**
	Recurrent Expenditure	-	-	230,000	291,000	343,000	864,000
	Capital Expenditure	-	-	25,000	26,000	28,000	79,000
	Development Activities	-	-	**4,745,000**	**5,183,000**	**6,629,000**	**16,557,000**
	Recurrent Expenditure	-	-	2,570,000	2,959,000	3,657,000	9,186,000
	Capital Expenditure	-	-	2,175,000	2,224,000	2,972,000	7,371,000
	Total Expenditure	-	-	**5,000,000**	**5,500,000**	**7,000,000**	**17,500,000**
	Recurrent Expenditure	-	-	2,800,000	3,250,000	4,000,000	10,050,000
	Capital Expenditure	-	-	2,200,000	2,250,000	3,000,000	7,450,000
	Grand Total	-	-	**5,000,000**	**5,500,000**	**7,000,000**	**17,500,000**
	Total Recurrent	-	-	**2,800,000**	**3,250,000**	**4,000,000**	**10,050,000**
	Total Capital	-	-	**2,200,000**	**2,250,000**	**3,000,000**	**7,450,000**

Head 196 - Minister of Science and Technology
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	-	-	**2,800,000**	**3,250,000**	**4,000,000**	**10,050,000**
Personal Emoluments	-	-	**816,900**	**938,950**	**1,059,350**	**2,815,200**
Salaries and Wages	-	-	463,700	528,500	591,500	1,583,700
Overtime and Holiday Payments	-	-	11,500	15,650	20,350	47,500
Other Allowances	-	-	341,700	394,800	447,500	1,184,000
Travelling Expenses	-	-	**29,850**	**32,050**	**33,200**	**95,100**
Domestic	-	-	23,750	24,700	25,300	73,750
Foreign	-	-	6,100	7,350	7,900	21,350
Supplies	-	-	**56,000**	**72,250**	**89,850**	**218,100**
Stationery and Office Requisites	-	-	15,500	20,100	25,700	61,300
Fuel	-	-	38,500	49,900	61,700	150,100
Diets and Uniforms	-	-	1,400	1,600	1,800	4,800
Other	-	-	600	650	650	1,900
Maintenance Expenditure	-	-	**36,550**	**46,950**	**57,250**	**140,750**
Vehicles	-	-	16,800	21,600	25,400	63,800
Plant and Machinery	-	-	11,250	15,800	20,300	47,350
Buildings and Structures	-	-	6,500	7,100	8,750	22,350
Software Maintenance	-	-	2,000	2,450	2,800	7,250
Services	-	-	**167,950**	**191,850**	**224,200**	**584,000**
Transport	-	-	10,400	12,650	15,200	38,250
Postal and Communication	-	-	24,100	27,450	32,000	83,550
Electricity and Water	-	-	19,000	25,200	33,500	77,700
Rents and Local Taxes	-	-	89,350	98,400	109,400	297,150
Cleaning and Janitorial Services	-	-	9,100	10,200	12,700	32,000
Security Services	-	-	3,000	3,400	4,000	10,400
Other	-	-	13,000	14,550	17,400	44,950
Transfers	-	-	**1,692,650**	**1,967,800**	**2,535,950**	**6,196,400**
Retirement Benefits	-	-	250	250	300	800
Public Institutions (Personal Emoluments)	-	-	1,366,000	1,590,000	2,045,000	5,001,000
Property Loan Interest to Public Servants	-	-	9,400	9,550	10,650	29,600
Public Institutions (Other Operational Expenditure)	-	-	317,000	368,000	480,000	1,165,000
Other Recurrent Expenditure	-	-	**100**	**150**	**200**	**450**
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	-	-	**2,200,000**	**2,250,000**	**3,000,000**	**7,450,000**
Rehabilitation and Improvement of Capital Assets	-	-	**253,500**	**42,600**	**45,550**	**341,650**
Buildings and Structures	-	-	239,500	26,700	29,000	295,200
Plant, Machinery and Equipment	-	-	8,500	10,200	10,450	29,150
Vehicles	-	-	5,500	5,700	6,100	17,300
Acquisition of Capital Assets	-	-	**173,000**	**58,200**	**60,450**	**291,650**
Furniture and Office Equipment	-	-	33,000	35,800	37,000	105,800
Plant, Machinery and Equipment	-	-	33,500	14,900	15,550	63,950
Buildings and Structures	-	-	100,000	-	-	100,000
Land and Land Improvements	-	-	5,000	6,000	6,300	17,300
Software Development	-	-	1,500	1,500	1,600	4,600
Capital Transfers	-	-	**1,650,000**	**2,020,000**	**2,758,000**	**6,428,000**
Public Institutions	-	-	1,650,000	2,020,000	2,758,000	6,428,000
Capacity Building	-	-	**6,500**	**6,600**	**6,800**	**19,900**
Staff Training	-	-	6,500	6,600	6,800	19,900
Other Capital Expenditure	-	-	**117,000**	**122,600**	**129,200**	**368,800**
Research and Development	-	-	80,000	84,000	89,000	253,000
Other	-	-	37,000	38,600	40,200	115,800
Total Expenditure	-	-	**5,000,000**	**5,500,000**	**7,000,000**	**17,500,000**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing	**-**	**-**	**5,000,000**	**5,500,000**	**7,000,000**	**17,500,000**
Domestic	-	-	5,000,000	5,500,000	7,000,000	17,500,000

Employment Profile

Category	Approved	Actual
Senior Level	467	315
Tertiary Level	196	144
Secondary Level	1,038	913
Primary Level	604	431
Other (Casual/Temporary/Contract etc.)	-	54
Total	**2,305**	**1,857**

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

HEAD - 196 Minister of Science and Technology
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**-**	**-**	**38,000**	**47,000**	**54,000**	**139,000**
	Personal Emoluments	**-**	**-**	**14,000**	**20,000**	**25,500**	**59,500**
1001	Salaries and Wages	-	-	8,000	11,000	14,000	33,000
1002	Overtime and Holiday Payments	-	-	3,000	4,000	5,000	12,000
1003	Other Allowances	-	-	3,000	5,000	6,500	14,500
	Travelling Expenses	**-**	**-**	**2,500**	**3,200**	**3,200**	**8,900**
1101	Domestic	-	-	1,000	1,200	1,200	3,400
1102	Foreign	-	-	1,500	2,000	2,000	5,500
	Supplies	**-**	**-**	**12,150**	**13,250**	**13,850**	**39,250**
1201	Stationery and Office Requisites	-	-	1,000	1,100	1,200	3,300
1202	Fuel	-	-	11,100	12,100	12,600	35,800
002	*Fuel Allowance*	-	-	*11,000*	*12,000*	*12,500*	*35,500*
010	*Fuel for Other Purposes*	-	-	*100*	*100*	*100*	*300*
1203	Diets and Uniforms	-	-	50	50	50	150
002	*Uniforms*	-	-	*50*	*50*	*50*	*150*
	Maintenance Expenditure	**-**	**-**	**2,350**	**2,600**	**2,750**	**7,700**
1301	Vehicles	-	-	2,000	2,200	2,300	6,500
1302	Plant and Machinery	-	-	250	300	300	850
1303	Buildings and Structures	-	-	100	100	150	350
	Services	**-**	**-**	**6,750**	**7,700**	**8,400**	**22,850**
1401	Transport	-	-	3,000	3,400	3,450	9,850
1402	Postal and Communication	-	-	1,500	1,700	2,000	5,200
1403	Electricity and Water	-	-	1,000	1,200	1,500	3,700
1404	Rents and Local Taxes	-	-	250	300	300	850
1409	Other	-	-	1,000	1,100	1,150	3,250
139	*Vehicle Insurance*	-	-	*750*	*800*	*800*	*2,350*
140	*Miscellaneous Services Expenditure*	-	-	*250*	*300*	*350*	*900*
	Transfers	**-**	**-**	**250**	**250**	**300**	**800**
1502	Retirement Benefits	-	-	250	250	300	800
	Capital Expenditure	**-**	**-**	**4,000**	**4,000**	**5,000**	**13,000**
	Rehabilitation and Improvement of Capital Assets	**-**	**-**	**3,000**	**3,000**	**3,500**	**9,500**
2001	Buildings and Structures	-	-	500	500	700	1,700
2002	Plant, Machinery and Equipment	-	-	500	500	600	1,600
2003	Vehicles	-	-	2,000	2,000	2,200	6,200
	Acquisition of Capital Assets	**-**	**-**	**1,000**	**1,000**	**1,500**	**3,500**
2102	Furniture and Office Equipment	-	-	500	500	800	1,800
2103	Plant, Machinery and Equipment	-	-	500	500	700	1,700
	Total Expenditure	**-**	**-**	**42,000**	**51,000**	**59,000**	**152,000**
Total Financing		**-**	**-**	**42,000**	**51,000**	**59,000**	**152,000**
	Domestic	**-**	**-**	**42,000**	**51,000**	**59,000**	**152,000**
11	Domestic Funds	-	-	42,000	51,000	59,000	152,000

HEAD - 196 Minister of Science and Technology
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**192,000**	**244,000**	**289,000**	**725,000**
				Personal Emoluments	**-**	**-**	**80,500**	**102,000**	**116,000**	**298,500**
	1001			Salaries and Wages	-	-	45,500	55,000	62,000	162,500
	1002			Overtime and Holiday Payments	-	-	3,000	5,000	7,000	15,000
	1003			Other Allowances	-	-	32,000	42,000	47,000	121,000
				Travelling Expenses	**-**	**-**	**1,900**	**2,300**	**2,550**	**6,750**
	1101			Domestic	-	-	500	700	750	1,950
	1102			Foreign	-	-	1,400	1,600	1,800	4,800
				Supplies	**-**	**-**	**19,100**	**27,650**	**36,200**	**82,950**
	1201			Stationery and Office Requisites	-	-	4,000	5,500	7,000	16,500
	1202			Fuel	-	-	15,000	22,000	29,000	66,000
		002		*Fuel Allowance*	-	-	*8,000*	*12,000*	*16,000*	*36,000*
		009		*Fuel for Pool Vehicles*	-	-	*7,000*	*10,000*	*13,000*	*30,000*
	1203			Diets and Uniforms	-	-	100	150	200	450
		002		*Uniforms*	-	-	*100*	*150*	*200*	*450*
				Maintenance Expenditure	**-**	**-**	**14,400**	**21,500**	**27,600**	**63,500**
	1301			Vehicles	-	-	10,000	14,000	17,000	41,000
	1302			Plant and Machinery	-	-	4,000	7,000	10,000	21,000
	1303			Buildings and Structures	-	-	400	500	600	1,500
				Services	**-**	**-**	**75,700**	**90,000**	**106,000**	**271,700**
	1401			Transport	-	-	4,800	6,000	8,000	18,800
	1402			Postal and Communication	-	-	2,000	3,000	4,100	9,100
	1403			Electricity and Water	-	-	-	3,000	4,500	7,500
	1404			Rents and Local Taxes	-	-	62,000	70,000	80,000	212,000
	1405			Cleaning and Janitorial Services	-	-	3,000	3,500	4,200	10,700
	1409			Other	-	-	3,900	4,500	5,200	13,600
		138		*Machinery and Office Equipment Service Agreements*	-	-	*700*	*800*	*800*	*2,300*
		139		*Vehicle Insurance*	-	-	*1,200*	*1,400*	*1,800*	*4,400*
		140		*Miscellaneous Services Expenditure*	-	-	*2,000*	*2,300*	*2,600*	*6,900*
				Transfers	**-**	**-**	**300**	**400**	**450**	**1,150**
	1506			Property Loan Interest to Public Servants	-	-	300	400	450	1,150
				Other Recurrent Expenditure	**-**	**-**	**100**	**150**	**200**	**450**
	1703			Implementation of the Official Languages Policy	-	-	100	150	200	450
				Capital Expenditure	**-**	**-**	**21,000**	**22,000**	**23,000**	**66,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**7,500**	**7,900**	**8,100**	**23,500**
	2001			Buildings and Structures	-	-	5,500	5,700	5,800	17,000
	2003			Vehicles	-	-	2,000	2,200	2,300	6,500
				Acquisition of Capital Assets	**-**	**-**	**12,500**	**13,000**	**13,800**	**39,300**
	2102			Furniture and Office Equipment	-	-	10,500	10,800	11,300	32,600
	2103			Plant, Machinery and Equipment	-	-	2,000	2,200	2,500	6,700
				Capacity Building	**-**	**-**	**1,000**	**1,100**	**1,100**	**3,200**
	2401			Staff Training	-	-	1,000	1,100	1,100	3,200
				Total Expenditure	**-**	**-**	**213,000**	**266,000**	**312,000**	**791,000**
Total Financing					**-**	**-**	**213,000**	**266,000**	**312,000**	**791,000**
	Domestic				**-**	**-**	**213,000**	**266,000**	**312,000**	**791,000**
11	Domestic Funds				-	-	213,000	266,000	312,000	791,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
03 - Science & Technology Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**-**	**185,000**	**90,000**	**96,000**	**371,000**
010				**Science and Technology Policy Formulation and Implementation**	**-**	**-**	**15,000**	**16,000**	**17,000**	**48,000**
	2507			Research and Development	-	-	15,000	16,000	17,000	48,000
031				**Facilitation of Research Projects**	**-**	**-**	**10,000**	**11,000**	**12,000**	**33,000**
	2507			Research and Development	-	-	10,000	11,000	12,000	33,000
032				**Science & Technology Collaboration under Bilateral and Multilateral Cooperation**	**-**	**-**	**40,000**	**42,000**	**45,000**	**127,000**
	2507			Research and Development	-	-	40,000	42,000	45,000	127,000
033				**Centre of Excellence in Robotic Applications (CERA)**	**-**	**-**	**5,000**	**6,000**	**7,000**	**18,000**
	2509			Other	-	-	5,000	6,000	7,000	18,000
034				**Separation of Utility Services – SLINTEC & SLIBTEC**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	-	100,000	-	-	100,000
035				**National Science Day**	**-**	**-**	**15,000**	**15,000**	**15,000**	**45,000**
	2507			Research and Development	-	-	15,000	15,000	15,000	45,000
				Total Expenditure	**-**	**-**	**185,000**	**90,000**	**96,000**	**371,000**
Total Financing					**-**	**-**	**185,000**	**90,000**	**96,000**	**371,000**
				Domestic	**-**	**-**	**185,000**	**90,000**	**96,000**	**371,000**
11				Domestic Funds	-	-	185,000	90,000	96,000	371,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
04 - Research and Development Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**1,683,000**	**1,958,000**	**2,525,000**	**6,166,000**
001				**Industrial Technology Institute**	**-**	**-**	**450,000**	**500,000**	**600,000**	**1,550,000**
	1503			Public Institutions (Personal Emoluments)	-	-	450,000	500,000	600,000	1,550,000
002				**National Engineering Research and Development Centre**	**-**	**-**	**378,000**	**426,000**	**530,000**	**1,334,000**
	1503			Public Institutions (Personal Emoluments)	-	-	320,000	360,000	450,000	1,130,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	58,000	66,000	80,000	204,000
003				**National Science Foundation**	**-**	**-**	**181,000**	**230,000**	**325,000**	**736,000**
	1503			Public Institutions (Personal Emoluments)	-	-	125,000	165,000	250,000	540,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	56,000	65,000	75,000	196,000
004				**National Science and Technology Commission**	**-**	**-**	**41,000**	**45,000**	**51,000**	**137,000**
	1503			Public Institutions (Personal Emoluments)	-	-	21,000	23,000	26,000	70,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	20,000	22,000	25,000	67,000
005				**Arthur C.Clarke Institute for Modern Technologies**	**-**	**-**	**189,000**	**230,000**	**350,000**	**769,000**
	1503			Public Institutions (Personal Emoluments)	-	-	139,000	170,000	250,000	559,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	50,000	60,000	100,000	210,000
006				**National Institute of Fundamental Studies**	**-**	**-**	**300,000**	**360,000**	**470,000**	**1,130,000**
	1503			Public Institutions (Personal Emoluments)	-	-	230,000	280,000	360,000	870,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	70,000	80,000	110,000	260,000
007				**National Research Council of Sri Lanka**	**-**	**-**	**49,000**	**57,000**	**70,000**	**176,000**
	1503			Public Institutions (Personal Emoluments)	-	-	29,000	33,000	40,000	102,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	20,000	24,000	30,000	74,000
008				**Sri Lanka Inventors Commission**	**-**	**-**	**54,000**	**63,000**	**74,000**	**191,000**
	1503			Public Institutions (Personal Emoluments)	-	-	26,000	30,000	36,000	92,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	28,000	33,000	38,000	99,000
010				**National Innovation Agency**	**-**	**-**	**41,000**	**47,000**	**55,000**	**143,000**
	1503			Public Institutions (Personal Emoluments)	-	-	26,000	29,000	33,000	88,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	18,000	22,000	55,000
				Capital Expenditure	**-**	**-**	**1,650,000**	**2,020,000**	**2,758,000**	**6,428,000**
001				**Industrial Technology Institute**	**-**	**-**	**300,000**	**600,000**	**800,000**	**1,700,000**
	2201			Public Institutions	-	-	300,000	600,000	800,000	1,700,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**National Engineering Research and Development Centre**	**-**	**-**	**140,000**	**150,000**	**300,000**	**590,000**
	2201			Public Institutions	-	-	140,000	150,000	300,000	590,000
003				**National Science Foundation**	**-**	**-**	**480,000**	**495,000**	**600,000**	**1,575,000**
	2201			Public Institutions	-	-	480,000	495,000	600,000	1,575,000
004				**National Science and Technology Commission**	**-**	**-**	**20,000**	**21,000**	**30,000**	**71,000**
	2201			Public Institutions	-	-	20,000	21,000	30,000	71,000
005				**Arthur C.Clarke Institute for Modern Technologies**	**-**	**-**	**100,000**	**125,000**	**180,000**	**405,000**
	2201			Public Institutions	-	-	100,000	125,000	180,000	405,000
006				**National Institute of Fundamental Studies**	**-**	**-**	**240,000**	**250,000**	**370,000**	**860,000**
	2201			Public Institutions	-	-	240,000	250,000	370,000	860,000
007				**National Research Council of Sri Lanka**	**-**	**-**	**230,000**	**235,000**	**320,000**	**785,000**
	2201			Public Institutions	-	-	230,000	235,000	320,000	785,000
008				**Sri Lanka Inventors Commission**	**-**	**-**	**80,000**	**82,000**	**90,000**	**252,000**
	2201			Public Institutions	-	-	80,000	82,000	90,000	252,000
010				**National Innovation Agency**	**-**	**-**	**60,000**	**62,000**	**68,000**	**190,000**
	2201			Public Institutions	-	-	60,000	62,000	68,000	190,000
				Total Expenditure	**-**	**-**	**3,333,000**	**3,978,000**	**5,283,000**	**12,594,000**
Total Financing					**-**	**-**	**3,333,000**	**3,978,000**	**5,283,000**	**12,594,000**
		Domestic			**-**	**-**	**3,333,000**	**3,978,000**	**5,283,000**	**12,594,000**
11		Domestic Funds			-	-	3,333,000	3,978,000	5,283,000	12,594,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
05 - Planetarium

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**-**	**50,000**	**61,000**	**76,000**	**187,000**
				Personal Emoluments	**-**	**-**	**17,400**	**20,950**	**25,350**	**63,700**
	1001			Salaries and Wages	-	-	10,200	12,500	15,500	38,200
	1002			Overtime and Holiday Payments	-	-	500	650	850	2,000
	1003			Other Allowances	-	-	6,700	7,800	9,000	23,500
				Travelling Expenses	**-**	**-**	**450**	**550**	**650**	**1,650**
	1101			Domestic	-	-	250	300	350	900
	1102			Foreign	-	-	200	250	300	750
				Supplies	**-**	**-**	**4,950**	**6,700**	**9,050**	**20,700**
	1201			Stationery and Office Requisites	-	-	2,500	3,500	5,000	11,000
	1202			Fuel	-	-	2,400	3,100	3,900	9,400
		002		*Fuel Allowance*	-	-	*600*	*700*	*900*	*2,200*
		009		*Fuel for Pool Vehicles*	-	-	*1,800*	*2,400*	*3,000*	*7,200*
	1203			Diets and Uniforms	-	-	50	100	150	300
		002		*Uniforms*	-	-	*50*	*100*	*150*	*300*
				Maintenance Expenditure	**-**	**-**	**7,200**	**9,200**	**11,500**	**27,900**
	1301			Vehicles	-	-	1,200	1,600	2,100	4,900
	1302			Plant and Machinery	-	-	4,000	5,000	6,000	15,000
	1303			Buildings and Structures	-	-	1,000	1,400	2,000	4,400
	1304			Software Maintenance	-	-	1,000	1,200	1,400	3,600
				Services	**-**	**-**	**19,900**	**23,450**	**29,250**	**72,600**
	1401			Transport	-	-	600	750	750	2,100
	1402			Postal and Communication	-	-	600	750	900	2,250
	1403			Electricity and Water	-	-	8,000	10,000	12,500	30,500
	1404			Rents and Local Taxes	-	-	100	100	100	300
	1405			Cleaning and Janitorial Services	-	-	2,500	2,900	4,000	9,400
	1407			Security Services	-	-	3,000	3,400	4,000	10,400
	1409			Other	-	-	5,100	5,550	7,000	17,650
		138		*Machinery and Office Equipment Service Agreements*	-	-	*1,500*	*1,700*	*2,300*	*5,500*
		139		*Vehicle Insurance*	-	-	*100*	*150*	*200*	*450*
		140		*Miscellaneous Services Expenditure*	-	-	*3,500*	*3,700*	*4,500*	*11,700*
				Transfers	**-**	**-**	**100**	**150**	**200**	**450**
	1506			Property Loan Interest to Public Servants	-	-	100	150	200	450
				Capital Expenditure	**-**	**-**	**275,000**	**47,000**	**50,000**	**372,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**-**	**231,000**	**19,000**	**21,200**	**271,200**
	2001			Buildings and Structures	-	-	223,500	10,000	12,000	245,500
	2002			Plant, Machinery and Equipment	-	-	7,000	8,500	8,600	24,100
	2003			Vehicles	-	-	500	500	600	1,600
				Acquisition of Capital Assets	**-**	**-**	**43,500**	**27,500**	**28,300**	**99,300**
	2102			Furniture and Office Equipment	-	-	10,000	12,000	12,400	34,400
	2103			Plant, Machinery and Equipment	-	-	27,000	8,000	8,000	43,000
	2105			Land and Land Improvements	-	-	5,000	6,000	6,300	17,300
	2106			Software Development	-	-	1,500	1,500	1,600	4,600
				Capacity Building	**-**	**-**	**500**	**500**	**500**	**1,500**
	2401			Staff Training	-	-	500	500	500	1,500
				Total Expenditure	**-**	**-**	**325,000**	**108,000**	**126,000**	**559,000**
Total Financing					**-**	**-**	**325,000**	**108,000**	**126,000**	**559,000**
	Domestic				**-**	**-**	**325,000**	**108,000**	**126,000**	**559,000**
11	Domestic Funds				-	-	325,000	108,000	126,000	559,000

HEAD - 196 Minister of Science and Technology
2 - Development Activities
07 - Vidatha Programme

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	-	-	**837,000**	**940,000**	**1,056,000**	**2,833,000**
	Personal Emoluments	-	-	**705,000**	**796,000**	**892,500**	**2,393,500**
1001	Salaries and Wages	-	-	400,000	450,000	500,000	1,350,000
1002	Overtime and Holiday Payments	-	-	5,000	6,000	7,500	18,500
1003	Other Allowances	-	-	300,000	340,000	385,000	1,025,000
	Travelling Expenses	-	-	**25,000**	**26,000**	**26,800**	**77,800**
1101	Domestic	-	-	22,000	22,500	23,000	67,500
1102	Foreign	-	-	3,000	3,500	3,800	10,300
	Supplies	-	-	**19,800**	**24,650**	**30,750**	**75,200**
1201	Stationery and Office Requisites	-	-	8,000	10,000	12,500	30,500
1202	Fuel	-	-	10,000	12,700	16,200	38,900
002	*Fuel Allowance*	-	-	*3,000*	*3,500*	*4,000*	*10,500*
009	*Fuel for Pool Vehicles*	-	-	*6,000*	*8,000*	*11,000*	*25,000*
010	*Fuel for Other Purposes*	-	-	*1,000*	*1,200*	*1,200*	*3,400*
1203	Diets and Uniforms	-	-	1,200	1,300	1,400	3,900
002	*Uniforms*	-	-	*1,200*	*1,300*	*1,400*	*3,900*
1205	Other	-	-	600	650	650	1,900
	Maintenance Expenditure	-	-	**12,600**	**13,650**	**15,400**	**41,650**
1301	Vehicles	-	-	3,600	3,800	4,000	11,400
1302	Plant and Machinery	-	-	3,000	3,500	4,000	10,500
1303	Buildings and Structures	-	-	5,000	5,100	6,000	16,100
1304	Software Maintenance	-	-	1,000	1,250	1,400	3,650
	Services	-	-	**65,600**	**70,700**	**80,550**	**216,850**
1401	Transport	-	-	2,000	2,500	3,000	7,500
1402	Postal and Communication	-	-	20,000	22,000	25,000	67,000
1403	Electricity and Water	-	-	10,000	11,000	15,000	36,000
1404	Rents and Local Taxes	-	-	27,000	28,000	29,000	84,000
1405	Cleaning and Janitorial Services	-	-	3,600	3,800	4,500	11,900
1409	Other	-	-	3,000	3,400	4,050	10,450
138	*Machinery and Office Equipment Service Agreements*	-	-	*1,000*	*1,050*	*1,150*	*3,200*
139	*Vehicle Insurance*	-	-	*500*	*600*	*700*	*1,800*
140	*Miscellaneous Services Expenditure*	-	-	*1,500*	*1,750*	*2,200*	*5,450*
	Transfers	-	-	**9,000**	**9,000**	**10,000**	**28,000**
1506	Property Loan Interest to Public Servants	-	-	9,000	9,000	10,000	28,000
	Capital Expenditure	-	-	**65,000**	**67,000**	**68,000**	**200,000**
	Rehabilitation and Improvement of Capital Assets	-	-	**12,000**	**12,700**	**12,750**	**37,450**
2001	Buildings and Structures	-	-	10,000	10,500	10,500	31,000
2002	Plant, Machinery and Equipment	-	-	1,000	1,200	1,250	3,450
2003	Vehicles	-	-	1,000	1,000	1,000	3,000
	Acquisition of Capital Assets	-	-	**16,000**	**16,700**	**16,850**	**49,550**
2102	Furniture and Office Equipment	-	-	12,000	12,500	12,500	37,000
2103	Plant, Machinery and Equipment	-	-	4,000	4,200	4,350	12,550
	Capacity Building	-	-	**5,000**	**5,000**	**5,200**	**15,200**
2401	Staff Training	-	-	5,000	5,000	5,200	15,200
	Other Capital Expenditure	-	-	**32,000**	**32,600**	**33,200**	**97,800**
2509	Other	-	-	32,000	32,600	33,200	97,800
	Total Expenditure	-	-	**902,000**	**1,007,000**	**1,124,000**	**3,033,000**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**-**	**-**	**902,000**	**1,007,000**	**1,124,000**	**3,033,000**
	Domestic				**-**	**-**	**902,000**	**1,007,000**	**1,124,000**	**3,033,000**
11	Domestic Funds				-	-	902,000	1,007,000	1,124,000	3,033,000

Government Funding Statutory Boards / Public Institutions

Industrial Technology Institute

Vote : 196-2-04-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**919,000**	**1,070,000**	**1,250,000**
Revenue		**480,000**	**470,000**	**500,000**
Government Contribution - Recurrent		**390,000**	**500,000**	**450,000**
1503	*Public Institutions (Personal Emoluments)*	*390,000*	*500,000*	*450,000*
1509	*Public Institutions (Other Operational Expenditure)*	-	-	-
Government Contribution - Capital		**49,000**	**100,000**	**300,000**
2201	Public Institutions (Rehabilitation and Acquisition)	49,000	100,000	300,000

National Engineering Research and Development Centre

Vote : 196-2-04-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**319,675**	**433,218**	**754,000**
Revenue		**57,960**	**50,378**	**236,000**
Government Contribution - Recurrent		**254,115**	**322,840**	**378,000**
1503	*Public Institutions (Personal Emoluments)*	*241,615*	*267,840*	*320,000*
1509	*Public Institutions (Other Operational Expenditure)*	*12,500*	*55,000*	*58,000*
Government Contribution - Capital		**7,600**	**60,000**	**140,000**
2201	Public Institutions (Rehabilitation and Acquisition)	7,600	60,000	140,000

National Science Foundation

Vote : 196-2-04-003 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**159,254**	**441,915**	**661,000**
Revenue		**2,540**	**3,090**	**-**
Government Contribution - Recurrent		**142,714**	**168,825**	**181,000**
1503	*Public Institutions (Personal Emoluments)*	*117,584*	*118,825*	*125,000*
1509	*Public Institutions (Other Operational Expenditure)*	*25,130*	*50,000*	*56,000*
Government Contribution - Capital		**14,000**	**270,000**	**480,000**
2201	Public Institutions (Rehabilitation and Acquisition)	14,000	270,000	480,000

National Science & Technology Commission

Vote : 196-2-04-004 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**27,399**	**63,643**	**61,000**
Revenue		**41**	**163**	**-**
Government Contribution - Recurrent		**23,358**	**41,480**	**41,000**
1503	*Public Institutions (Personal Emoluments)*	*12,717*	*21,480*	*21,000*
1509	*Public Institutions (Other Operational Expenditure)*	*10,641*	*20,000*	*20,000*
Government Contribution - Capital		**4,000**	**22,000**	**20,000**
2201	Public Institutions (Rehabilitation and Acquisition)	4,000	22,000	20,000

Arthur C.Clark Institution for Modern Technology

Vote : 196-2-04-005 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**200,298**	**271,585**	**354,000**
Revenue		**46,000**	**33,000**	**65,000**
Government Contribution - Recurrent		**154,298**	**188,585**	**189,000**
1503	*Public Institutions (Personal Emoluments)*	*130,130*	*132,285*	*139,000*
1509	*Public Institutions (Other Operational Expenditure)*	*24,168*	*56,300*	*50,000*
Government Contribution - Capital		**-**	**50,000**	**100,000**
2201	Public Institutions (Rehabilitation and Acquisition)		50,000	100,000

National Institute of Fundamental Studies

Vote : 196-2-04-006 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**306,950**	**499,010**	**540,000**
Revenue		**9,950**	**3,030**	**-**
Government Contribution - Recurrent		**231,000**	**275,980**	**300,000**
1503	*Public Institutions (Personal Emoluments)*	*185,000*	*205,980*	*230,000*
1509	*Public Institutions (Other Operational Expenditure)*	*46,000*	*70,000*	*70,000*
Government Contribution - Capital		**66,000**	**220,000**	**240,000**
2201	Public Institutions (Rehabilitation and Acquisition)	66,000	220,000	240,000

National Research Council

Vote : 196-2-04-007 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**20,911**	**178,530**	**279,000**
Revenue		**-**	**4,000**	**-**
Government Contribution - Recurrent		**20,111**	**44,530**	**49,000**
1503	*Public Institutions (Personal Emoluments)*	*17,283*	*24,530*	*29,000*
1509	*Public Institutions (Other Operational Expenditure)*	*2,828*	*20,000*	*20,000*
Government Contribution - Capital		**800**	**130,000**	**230,000**
2201	Public Institutions (Rehabilitation and Acquisition)	800	130,000	230,000

Sri Lanka Inventors Commission

Vote : 196-2-04-008 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**53,713**	**123,268**	**134,188**
Revenue		**640**	**648**	**188**
Government Contribution - Recurrent		**43,023**	**52,620**	**54,000**
1503	*Public Institutions (Personal Emoluments)*	*20,923*	*23,220*	*26,000*
1509	*Public Institutions (Other Operational Expenditure)*	*22,100*	*29,400*	*28,000*
Government Contribution - Capital		**10,050**	**70,000**	**80,000**
2201	Public Institutions (Rehabilitation and Acquisition)	10,050	70,000	80,000

National Innovation Agency

Vote : 196-2-04-010 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**17,836**	**78,380**	**101,000**
Revenue		**-**	**60**	**-**
Government Contribution - Recurrent		**17,836**	**37,320**	**41,000**
1503	*Public Institutions (Personal Emoluments)*	*13,909*	*20,320*	*26,000*
1509	*Public Institutions (Other Operational Expenditure)*	*3,927*	*17,000*	*15,000*
Government Contribution - Capital		**-**	**41,000**	**60,000**
2201	Public Institutions (Rehabilitation and Acquisition)		41,000	60,000

Limits of Advance Accounts Activities

THIRD SCHEDULE - Estimate - 2025

Limits of Advance Accounts Activities

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	37,000,000	150,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	20,000,000	11,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,500,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	4,000,000	3,500,000	15,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	12,000,000	9,000,000	50,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	5,000,000	4,500,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	2,000,000	700,000	4,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	15,000,000	10,000,000	45,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**150,000,000**	**50,000,000**	**275,000,000**	**-**
11	Office of the Finance Commission	01101	Advances to Public Officers	4,000,000	3,200,000	12,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	29,000,000	110,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,700,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	3,000,000	2,000,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	4,000,000	3,000,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	32,000,000	28,000,000	100,000,000	-
17	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	200,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	900,000	4,500,000	-
19	Audit Service Commission	02301	Advances to Public Officers	3,700,000	500,000	5,000,000	-
20	National Procurement Comission	02401	Advances to Public Officers	2,500,000	400,000	5,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	250,000	3,000,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	50,000,000	38,000,000	220,000,000	-
23	Minister of Finance, Planning and Economic Development	10201	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	95,000,000	83,000,000	350,000,000	-
25	Minister of Justice and National Integration	11001	Advances to Public Officers	45,000,000	30,000,000	150,000,000	-
26	Minister of Health and Mass Media	11101	Advances to Public Officers	2,050,000,000	1,225,000,000	4,500,000,000	-
27	Minister of Foreign Affairs, Foreign Employment and Tourism	11201	Advances to Public Officers	40,000,000	30,000,000	130,000,000	-
28	Minister of Trade, Commmerce, Food Security and Cooperative Development	11601	Advances to Public Officers	25,000,000	9,000,000	60,000,000	-
29	Minister of Transport, Highways, Ports and Civil Aviation	11701	Advances to Public Officers	35,000,000	16,000,000	150,000,000	-
30	Minister of Agriculture, Livestock, Land and Irrigation	11801	Advances to Public Officers	110,000,000	72,000,000	450,000,000	-
31	Minister of Energy	11901	Advances to Public Officers	15,000,000	7,000,000	45,000,000	-
32	Minister of Urban Development, Construction and Housing	12301	Advances to Public Officers	40,000,000	21,000,000	130,000,000	-
33	Minister of Rural Development, Social Security and Community Empowerment	12401	Advances to Public Officers	20,000,000	6,000,000	200,000,000	-
34	Minister of Education, Higher Education and Vocational Education	12601	Advances to Public Officers	3,350,000,000	1,300,000,000	8,000,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
35	Minister of Public Administration, Provincial Councils and Local Government	13001	Advances to Public Officers	208,200,000	63,000,000	2,500,000,000	-
36	Minister of Plantation and Community Infrastructure	13501	Advances to Public Officers	35,000,000	12,000,000	100,000,000	-
37	Minister of Industry and Entrepreneurship Development	14901	Advances to Public Officers	200,000,000	32,000,000	500,000,000	-
38	Minister of Fisheries, Aquatic and Ocean Resources	15101	Advances to Public Officers	10,000,000	8,000,000	40,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	40,000,000	11,000,000	150,000,000	-
40	Minister of Women and Child Affairs	17101	Advances to Public Officers	100,000,000	47,000,000	250,000,000	-
41	Minister of Digital Economy	18601	Advances to Public Officers	4,000,000	500,000	3,500,000	-
42	Minister of Public Security and Parliamentary Affairs	18901	Advances to Public Officers	130,000,000	62,000,000	176,000,000	-
43	Minister of Labour	19301	Advances to Public Officers	5,000,000	1,000,000	30,000,000	-
44	Minister of Youth Affairs and Sports	19401	Advances to Public Officers	15,000,000	3,000,000	100,000,000	-
45	Minister of Science and Technology	19601	Advances to Public Officers	30,000,000	6,000,000	100,000,000	-
46	Department of Buddhist Affairs	20101	Advances to Public Officers	50,000,000	25,000,000	160,000,000	-
47	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	1,500,000	14,000,000	-
48	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,500,000	1,600,000	10,000,000	-
49	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	12,000,000	5,000,000	30,000,000	-
50	Department of Public Trustee	20501	Advances to Public Officers	6,000,000	3,000,000	18,000,000	-
51	Department of Cultural Affairs	20601	Advances to Public Officers	35,000,000	21,000,000	120,000,000	-
52	Department of Archaeology	20701	Advances to Public Officers	65,000,000	45,000,000	190,000,000	-
53	Department of National Museums	20801	Advances to Public Officers	25,000,000	11,000,000	87,000,000	-
54	Department of National Archives	20901	Advances to Public Officers	12,000,000	5,000,000	32,000,000	-
55	Department of Government Information	21001	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
56	Department of Government Printing	21101	Advances to Public Officers	40,000,000	53,000,000	250,000,000	-
57	Department of Examination	21201	Advances to Public Officers	22,000,000	25,000,000	90,000,000	-
58	Department of Educational Publications	21301	Advances to Public Officers	20,000,000	12,000,000	62,000,000	-
59	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sales of Publications**	**14,500,000,000**	**14,500,000,000**	**18,000,000,000**	**10,000,000,000**
60	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	42,000,000	220,000,000	-
61	Department of Social Services	21601	Advances to Public Officers	26,000,000	20,000,000	90,000,000	-
62	Department of Probation and Child Care Services	21701	Advances to Public Officers	18,000,000	12,000,000	45,000,000	-
63	Department of Sports Development	21901	Advances to Public Officers	15,000,000	11,000,000	53,000,000	-
64	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	35,000,000	150,000,000	-
65	Department of Labour	22101	Advances to Public Officers	75,000,000	86,000,000	290,000,000	-
66	Sri Lanka Army	22201	Advances to Public Officers	2,500,000,000	2,300,000,000	4,000,000,000	-
67	Sri Lanka Navy	22301	Advances to Public Officers	550,000,000	360,000,000	1,000,000,000	-
68	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive items)**	**2,500,000,000**	**3,000,000,000**	**700,000,000**	**-**
69	Sri Lanka Air Force	22401	Advances to Public Officers	450,000,000	265,000,000	1,500,000,000	-
70	Department of Police	22501	Advances to Public Officers	1,900,000,000	820,000,000	2,500,000,000	-
71	Department of Immigration and Emigration	22601	Advances to Public Officers	35,000,000	42,000,000	180,000,000	-
72	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	45,000,000	230,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
73	Courts Administration	22801	Advances to Public Officers	550,000,000	420,000,000	1,900,000,000	-
74	Attorney General's Department	22901	Advances to Public Officers	35,000,000	16,000,000	100,000,000	-
75	Legal Draftsman's Department	23001	Advances to Public Officers	10,000,000	3,500,000	20,000,000	-
76	Department of Debt Conciliation Board	23101	Advances to Public Officers	5,000,000	900,000	7,500,000	-
77	Department of Prisons	23201	Advances to Public Officers	145,000,000	110,000,000	319,000,000	-
78	**Department of Prisons**	**23202**	**Prisons Industrial and Agricultural Undertakings**	**250,000,000**	**275,000,000**	**75,000,000**	**15,000,000**
79	Department of Government Analyst	23301	Advances to Public Officers	12,000,000	7,000,000	35,000,000	-
80	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	22,000,000	15,000,000	65,000,000	-
81	Law Commission of Sri Lanka	23501	Advances to Public Officers	700,000	800,000	7,000,000	-
82	Department of Official Languages	23601	Advances to Public Officers	6,000,000	4,000,000	18,000,000	-
83	Department of National Planning	23701	Advances to Public Officers	4,000,000	4,000,000	13,000,000	-
84	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	3,000,000	11,000,000	-
85	Department of External Resources	23901	Advances to Public Officers	5,500,000	6,000,000	21,800,000	-
86	Department of National Budget	24001	Advances to Public Officers	11,000,000	6,000,000	26,000,000	-
87	Department of Public Enterprises	24101	Advances to Public Officers	7,000,000	3,500,000	18,000,000	-
88	Department of Management Services	24201	Advances to Public Officers	5,000,000	4,000,000	18,000,000	-
89	Department of Development Finance	24301	Advances to Public Officers	4,000,000	4,000,000	12,000,000	-
90	Department of Trade and Investment Policies	24401	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
91	Department of Public Finance	24501	Advances to Public Officers	5,000,000	4,000,000	13,000,000	-
92	Department of Inland Revenue	24601	Advances to Public Officers	70,000,000	90,000,000	400,000,000	-
93	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	50,000,000	250,000,000	-
94	**Sri Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**20,000,000**	**8,000,000**	**80,000,000**	**-**
95	Department of Excise	24801	Advances to Public Officers	45,000,000	45,000,000	140,000,000	-
96	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	23,000,000	-
97	Department of State Accounts	25001	Advances to Public Officers	7,000,000	5,000,000	20,000,000	-
98	**Department of State Accounts**	**25002**	**Advances for Payments on behalf of other Governments**	**1,125,000**	**800,000**	**700,000**	**-**
99	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**10,000,000**	**3,000,000**	**150,000,000**	**-**
100	Department of Valuation	25101	Advances to Public Officers	35,000,000	30,000,000	115,000,000	-
101	Department of Census and Statistics	25201	Advances to Public Officers	60,000,000	40,000,000	250,000,000	-
102	Department of Pensions	25301	Advances to Public Officers	65,000,000	48,000,000	210,000,000	-
103	Department of Registrar General	25401	Advances to Public Officers	150,000,000	92,000,000	408,000,000	-
104	District Secretariat , Colombo	25501	Advances to Public Officers	120,000,000	85,000,000	456,000,000	-
105	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	150,000,000	550,000,000	-
106	District Secretariat , Kalutara	25701	Advances to Public Officers	130,000,000	110,000,000	350,000,000	-
107	District Secretariat, Kandy	25801	Advances to Public Officers	150,000,000	115,000,000	430,000,000	-
108	District Secretariat , Matale	25901	Advances to Public Officers	85,000,000	75,000,000	330,000,000	-
109	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	65,000,000	55,000,000	245,000,000	-
110	District Secretariat, Galle	26101	Advances to Public Officers	145,000,000	125,000,000	500,000,000	-

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111	District Secretariat, Matara	26201	Advances to Public Officers	130,000,000	115,000,000	260,000,000	-
112	District Secretariat, Hambantota	26301	Advances to Public Officers	85,000,000	76,000,000	250,000,000	-
113	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	85,000,000	280,000,000	-
114	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	30,000,000	20,000,000	80,000,000	-
115	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	40,000,000	22,000,000	100,000,000	-
116	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	48,000,000	20,000,000	120,000,000	-
117	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	20,000,000	100,000,000	-
118	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	75,000,000	65,000,000	250,000,000	-
119	District Secretariat, Ampara	27001	Advances to Public Officers	160,000,000	80,000,000	350,000,000	-
120	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	70,000,000	35,000,000	190,000,000	-
121	District Secretariat, Kurunagala	27201	Advances to Public Officers	230,000,000	170,000,000	600,000,000	-
122	District Secretariat, Puttalam	27301	Advances to Public Officers	75,000,000	75,000,000	300,000,000	-
123	District Secretariat, Anuradhapura	27401	Advances to Public Officers	115,000,000	100,000,000	400,000,000	-
124	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	43,000,000	42,000,000	170,000,000	-
125	District Secretariat, Badulla	27601	Advances to Public Officers	120,000,000	78,000,000	460,000,000	-
126	District Secretariat, Monaragala	27701	Advances to Public Officers	90,000,000	55,000,000	300,000,000	-
127	District Secretariat, Ratnapura	27801	Advances to Public Officers	120,000,000	85,000,000	300,000,000	-
128	District Secretariat, Kegalle	27901	Advances to Public Officers	95,000,000	95,000,000	300,000,000	-
129	Departament of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	5,000,000	20,000,000	-
130	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	680,000,000	-
131	Department of Irrigation	28201	Advances to Public Officers	260,000,000	185,000,000	850,000,000	-
132	Department of Forest Conservation	28301	Advances to Public Officers	80,000,000	68,000,000	300,000,000	-
133	Department of Wildlife Conservation	28401	Advances to Public Officers	150,000,000	65,000,000	450,000,000	-
134	Department of Agriculture	28501	Advances to Public Officers	325,000,000	220,000,000	1,100,000,000	-
135	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**1,250,000,000**	**1,250,000,000**	**130,000,000**	**-**
136	Department of Land Commissioner General	28601	Advances to Public Officers	26,000,000	20,000,000	85,000,000	-
137	Department of Land Title Settlement	28701	Advances to Public Officers	50,000,000	28,000,000	140,000,000	-
138	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	220,000,000	135,000,000	700,000,000	-
139	Department of Export Agriculture	28901	Advances to Public Officers	55,000,000	45,000,000	200,000,000	-
140	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	25,000,000	130,000,000	-
141	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
142	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	110,000,000	-
143	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	20,000,000	80,000,000	-
144	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	20,000,000	120,000,000	-
145	Department of Commerce	29501	Advances to Public Officers	3,000,000	2,500,000	20,000,000	-
146	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	5,000,000	25,000,000	-
147	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
148	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	6,500,000	45,000,000	-

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149	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	4,000,000	20,000,000	-
150	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	4,000,000	25,000,000	-
151	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,500,000	20,000,000	-
152	Co-operative Employees Commission	30201	Advances to Public Officers	1,500,000	1,000,000	5,000,000	-
153	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	5,000,000	30,000,000	-
154	Department of Meteorology	30401	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
155	Department of Sri Lanka Railways	30601	Advances to Public Officers	510,000,000	455,000,000	1,500,000,000	-
156	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**3,000,000,000**	**3,000,000,000**	**10,500,000,000**	**2,000,000,000**
157	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	40,000,000	140,000,000	-
158	Department of Posts	30801	Advances to Public Officers	900,000,000	710,000,000	2,400,000,000	-
159	Department of Buildings	30901	Advances to Public Officers	25,000,000	20,000,000	95,000,000	-
160	Department of Government Factories	31001	Advances to Public Officers	25,000,000	13,500,000	125,000,000	-
161	**Department of Government Factories**	**31002**	**Government Factory Stores Advance Account**	**180,000,000**	**120,000,000**	**150,000,000**	**50,000,000**
162	**Department of Government Factories**	**31003**	**Government Factory Work Done Advance Account**	**400,000,000**	**450,000,000**	**190,000,000**	**-**
163	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	9,200,000	50,000,000	-
164	Department of Civil Security	32001	Advances to Public Officers	450,000,000	350,000,000	900,000,000	-
165	Department of National Botanical Gardens	32201	Advances to Public Officers	30,000,000	27,000,000	110,000,000	-
166	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	675,000	4,000,000	-
167	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,500,000	10,000,000	-
168	Department of Community Based Corrections	32601	Advances to Public Officers	60,000,000	14,000,000	150,000,000	-
169	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
170	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	22,000,000	100,000,000	-
171	Department of Information Technology Management	32901	Advances to Public Officers	4,000,000	2,500,000	12,000,000	-
172	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	205,000,000	360,000,000	-
173	Department of National Community Water Supply	33201	Advances to Public Officers	30,000,000	12,000,000	150,000,000	-
174	Office of the Comptroller General	33301	Advances to Public Officers	5,000,000	2,000,000	9,000,000	-
175	National Education Commission	33501	Advances to Public Officers	4,000,000	1,000,000	8,000,000	-
176	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	2,100,000	15,000,000	-
177	Department of Cinnamon Industry Development	33701	Advances to Public Officers	7,000,000	1,000,000	15,000,000	-
178	Public Debt Management Office	33801	Advances to Public Officers	8,000,000	500,000	4,500,000	-
	Total			**43,218,025,000**	**36,218,025,000**	**84,532,500,000**	**12,065,000,000**

Discontinued Spending Heads

Discontinued Spending Heads (From 2025)
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
105 -	**Minister of Mass Media**						
	Operational Activities	**411,594**	**636,770**	**-**	**-**	**-**	**636,770**
	Recurrent Expenditure	328,022	420,270	-	-	-	420,270
	Capital Expenditure	83,572	216,500	-	-	-	216,500
	Development Activities	**560,539**	**434,125**	**-**	**-**	**-**	**434,125**
	Recurrent Expenditure	499,192	218,125	-	-	-	218,125
	Capital Expenditure	61,347	216,000	-	-	-	216,000
	Total Expenditure	**972,133**	**1,070,895**	**-**	**-**	**-**	**1,070,895**
	Recurrent Expenditure	827,214	638,395	-	-	-	638,395
	Capital Expenditure	144,919	432,500	-	-	-	432,500
122 -	**Minister of Tourism and Lands**						
	Operational Activities	**709,547**	**768,350**	**-**	**-**	**-**	**768,350**
	Recurrent Expenditure	625,918	741,350	-	-	-	741,350
	Capital Expenditure	83,629	27,000	-	-	-	27,000
	Development Activities	**2,542,167**	**11,857,000**	**-**	**-**	**-**	**11,857,000**
	Capital Expenditure	2,542,167	11,857,000	-	-	-	11,857,000
	Total Expenditure	**3,251,715**	**12,625,350**	**-**	**-**	**-**	**12,625,350**
	Recurrent Expenditure	625,918	741,350	-	-	-	741,350
	Capital Expenditure	2,625,796	11,884,000	-	-	-	11,884,000
161 -	**Minister of Wildlife and Forest Resources Conservation**						
	Operational Activities	**293,821**	**395,000**	**-**	**-**	**-**	**395,000**
	Recurrent Expenditure	281,699	317,000	-	-	-	317,000
	Capital Expenditure	12,122	78,000	-	-	-	78,000
	Development Activities	**1,846,800**	**-**	**-**	**-**	**-**	**-**
	Capital Expenditure	1,846,800	-	-	-	-	-
	Total Expenditure	**2,140,621**	**395,000**	**-**	**-**	**-**	**395,000**
	Recurrent Expenditure	281,699	317,000	-	-	-	317,000
	Capital Expenditure	1,858,922	78,000	-	-	-	78,000
166 -	**Minister of Water Supply and Estate Infrastructure Development**						
	Operational Activities	**501,804**	**1,103,964**	**-**	**-**	**-**	**1,103,964**
	Recurrent Expenditure	469,059	1,036,764	-	-	-	1,036,764
	Capital Expenditure	32,744	67,200	-	-	-	67,200
	Development Activities	**46,607,284**	**69,598,250**	**-**	**-**	**-**	**69,598,250**
	Capital Expenditure	46,607,284	69,598,250	-	-	-	69,598,250
	Total Expenditure	**47,109,088**	**70,702,214**	**-**	**-**	**-**	**70,702,214**
	Recurrent Expenditure	469,059	1,036,764	-	-	-	1,036,764
	Capital Expenditure	46,640,028	69,665,450	-	-	-	69,665,450
176 -	**Minister of Ports, Shipping and Aviation**						
	Operational Activities	**377,342**	**432,000**	**-**	**-**	**-**	**432,000**
	Recurrent Expenditure	355,158	396,350	-	-	-	396,350
	Capital Expenditure	22,184	35,650	-	-	-	35,650
	Development Activities	**2,798,700**	**8,884,000**	**-**	**-**	**-**	**8,884,000**
	Recurrent Expenditure	991,194	850,000	-	-	-	850,000
	Capital Expenditure	1,807,507	8,034,000	-	-	-	8,034,000
	Total Expenditure	**3,176,042**	**9,316,000**	**-**	**-**	**-**	**9,316,000**
	Recurrent Expenditure	1,346,352	1,246,350	-	-	-	1,246,350
	Capital Expenditure	1,829,691	8,069,650	-	-	-	8,069,650

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
187 -	**Minister of Investment Promotion**						
	Operational Activities	**336,038**	**514,860**	**-**	**-**	**-**	**514,860**
	Recurrent Expenditure	326,113	478,360	-	-	-	478,360
	Capital Expenditure	9,925	36,500	-	-	-	36,500
	Development Activities	**1,575,324**	**3,277,927**	**-**	**-**	**-**	**3,277,927**
	Recurrent Expenditure	325,622	773,657	-	-	-	773,657
	Capital Expenditure	1,249,702	2,504,270	-	-	-	2,504,270
	Total Expenditure	**1,911,363**	**3,792,787**	**-**	**-**	**-**	**3,792,787**
	Recurrent Expenditure	651,735	1,252,017	-	-	-	1,252,017
	Capital Expenditure	1,259,627	2,540,770	-	-	-	2,540,770
198 -	**Minister of Irrigation**						
	Operational Activities	**473,007**	**833,910**	**-**	**-**	**-**	**833,910**
	Recurrent Expenditure	440,582	580,410	-	-	-	580,410
	Capital Expenditure	32,425	253,500	-	-	-	253,500
	Development Activities	**40,776,042**	**59,926,200**	**-**	**-**	**-**	**59,926,200**
	Recurrent Expenditure	3,629,167	4,064,200	-	-	-	4,064,200
	Capital Expenditure	37,146,876	55,862,000	-	-	-	55,862,000
	Total Expenditure	**41,249,049**	**60,760,110**	**-**	**-**	**-**	**60,760,110**
	Recurrent Expenditure	4,069,749	4,644,610	-	-	-	4,644,610
	Capital Expenditure	37,179,301	56,115,500	-	-	-	56,115,500
334 -	**Department of Multipurpose Development Task Force**						
	Operational Activities	**8,671,922**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	8,643,276	-	-	-	-	-
	Capital Expenditure	28,647	-	-	-	-	-
	Total Expenditure	**8,671,922**	**-**	**-**	**-**	**-**	**-**
501 -	**Non Cabinet Ministry of State Plantation Enterprises Reforms**						
	Operational Activities	**-**	**186,730**	**-**	**-**	**-**	**186,730**
	Recurrent Expenditure	-	147,730	-	-	-	147,730
	Capital Expenditure	-	39,000	-	-	-	39,000
	Total Expenditure	**-**	**186,730**	**-**	**-**	**-**	**186,730**
	Grand Total	**108,481,933**	**158,849,086**	**-**	**-**	**-**	**158,849,086**
	Total Recurrent	**16,915,002**	**10,024,216**	**-**	**-**	**-**	**10,024,216**
	Total Capital	**91,566,931**	**148,824,870**	**-**	**-**	**-**	**148,824,870**

Head 105 - Minister of Mass Media
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**827,215**	**638,395**	**-**	**-**	**-**	**638,395**
Personal Emoluments	**114,635**	**138,170**	**-**	**-**	**-**	**138,170**
Salaries and Wages	64,358	72,000	-	-	-	72,000
Overtime and Holiday Payments	6,439	10,000	-	-	-	10,000
Other Allowances	43,838	56,170	-	-	-	56,170
Travelling Expenses	**3,707**	**7,800**	**-**	**-**	**-**	**7,800**
Domestic	1,890	2,800	-	-	-	2,800
Foreign	1,817	5,000	-	-	-	5,000
Supplies	**32,074**	**43,900**	**-**	**-**	**-**	**43,900**
Stationery and Office Requisites	5,779	8,000	-	-	-	8,000
Fuel	25,376	34,700	-	-	-	34,700
Diets and Uniforms	503	200	-	-	-	200
Other	415	1,000	-	-	-	1,000
Maintenance Expenditure	**10,850**	**13,750**	**-**	**-**	**-**	**13,750**
Vehicles	8,191	9,000	-	-	-	9,000
Plant and Machinery	2,290	3,000	-	-	-	3,000
Buildings and Structures	368	1,000	-	-	-	1,000
Software Maintenance	-	750	-	-	-	750
Services	**41,070**	**72,450**	**-**	**-**	**-**	**72,450**
Transport	6,841	9,910	-	-	-	9,910
Postal and Communication	7,694	8,500	-	-	-	8,500
Electricity and Water	2,535	3,600	-	-	-	3,600
Rents and Local Taxes	561	1,500	-	-	-	1,500
Cleaning and Janitorial Services	-	5,800	-	-	-	5,800
Security Services	-	5,400	-	-	-	5,400
Lease Rental for Vehicles procured Under Operational Leasing	7,350	8,600	-	-	-	8,600
Other	16,090	29,140	-	-	-	29,140
Transfers	**624,857**	**362,325**	**-**	**-**	**-**	**362,325**
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	284,220	290,325	-	-	-	290,325
Property Loan Interest to Public Servants	664	1,000	-	-	-	1,000
Other	300,000	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	39,972	70,500	-	-	-	70,500
Other Recurrent Expenditure	**23**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	23	-	-	-	-	-
Capital Expenditure	**144,918**	**432,500**	**-**	**-**	**-**	**432,500**
Rehabilitation and Improvement of Capital Assets	**24,191**	**31,000**	**-**	**-**	**-**	**31,000**
Buildings and Structures	4,858	6,000	-	-	-	6,000
Plant, Machinery and Equipment	1,625	7,000	-	-	-	7,000
Vehicles	17,708	18,000	-	-	-	18,000
Acquisition of Capital Assets	**5,957**	**6,000**	**-**	**-**	**-**	**6,000**
Furniture and Office Equipment	1,447	2,000	-	-	-	2,000
Plant, Machinery and Equipment	4,510	4,000	-	-	-	4,000
Capital Transfers	**53,394**	**216,000**	**-**	**-**	**-**	**216,000**
Public Institutions	53,394	216,000	-	-	-	216,000
Capacity Building	**3,424**	**4,500**	**-**	**-**	**-**	**4,500**
Staff Training	3,424	4,500	-	-	-	4,500
Other Capital Expenditure	**57,953**	**175,000**	**-**	**-**	**-**	**175,000**
Other	57,953	175,000	-	-	-	175,000
Total Expenditure	**972,133**	**1,070,895**	**-**	**-**	**-**	**1,070,895**
Total Financing	**972,133**	**1,070,895**	**-**	**-**	**-**	**1,070,895**
Domestic	972,133	970,895	-	-	-	970,895
Foreign	-	100,000	-	-	-	100,000

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	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**48,211**	**76,655**	**-**	**-**	**-**	**76,655**
	Personal Emoluments	**19,339**	**28,655**	**-**	**-**	**-**	**28,655**
1001	Salaries and Wages	12,424	16,000	-	-	-	16,000
1002	Overtime and Holiday Payments	2,709	6,000	-	-	-	6,000
1003	Other Allowances	4,206	6,655	-	-	-	6,655
	Travelling Expenses	**1,562**	**5,000**	**-**	**-**	**-**	**5,000**
1101	Domestic	1,562	2,000	-	-	-	2,000
1102	Foreign	-	3,000	-	-	-	3,000
	Supplies	**17,143**	**24,300**	**-**	**-**	**-**	**24,300**
1201	Stationery and Office Requisites	2,175	2,000	-	-	-	2,000
1202	Fuel	14,851	22,200	-	-	-	22,200
002	*Fuel Allowance*	-	*22,000*	-	-	-	*22,000*
010	*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
1203	Diets and Uniforms	117	100	-	-	-	100
002	*Uniforms*	-	*100*	-	-	-	*100*
	Maintenance Expenditure	**2,240**	**4,700**	**-**	**-**	**-**	**4,700**
1301	Vehicles	1,761	4,000	-	-	-	4,000
1302	Plant and Machinery	339	500	-	-	-	500
1303	Buildings and Structures	141	200	-	-	-	200
	Services	**7,926**	**13,500**	**-**	**-**	**-**	**13,500**
1401	Transport	3,834	6,000	-	-	-	6,000
1402	Postal and Communication	2,187	3,000	-	-	-	3,000
1403	Electricity and Water	994	2,000	-	-	-	2,000
1404	Rents and Local Taxes	-	500	-	-	-	500
1409	Other	912	2,000	-	-	-	2,000
139	*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
140	*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
	Transfers	**-**	**500**	**-**	**-**	**-**	**500**
1502	Retirement Benefits	-	500	-	-	-	500
	Capital Expenditure	**6,128**	**8,000**	**-**	**-**	**-**	**8,000**
	Rehabilitation and Improvement of Capital Assets	**5,033**	**6,000**	**-**	**-**	**-**	**6,000**
2001	Buildings and Structures	400	1,000	-	-	-	1,000
2002	Plant, Machinery and Equipment	263	1,000	-	-	-	1,000
2003	Vehicles	4,370	4,000	-	-	-	4,000
	Acquisition of Capital Assets	**1,095**	**2,000**	**-**	**-**	**-**	**2,000**
2102	Furniture and Office Equipment	1,077	1,000	-	-	-	1,000
2103	Plant, Machinery and Equipment	18	1,000	-	-	-	1,000
	Total Expenditure	**54,339**	**84,655**	**-**	**-**	**-**	**84,655**
Total Financing		**54,339**	**84,655**	**-**	**-**	**-**	**84,655**
	Domestic	**54,339**	**84,655**	**-**	**-**	**-**	**84,655**
11	Domestic Funds	54,339	84,655	-	-	-	84,655

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	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**279,812**	**343,615**	**-**	**-**	**-**	**343,615**
				Personal Emoluments	**95,296**	**109,515**	**-**	**-**	**-**	**109,515**
	1001			Salaries and Wages	51,934	56,000	-	-	-	56,000
	1002			Overtime and Holiday Payments	3,730	4,000	-	-	-	4,000
	1003			Other Allowances	39,633	49,515	-	-	-	49,515
				Travelling Expenses	**2,145**	**2,800**	**-**	**-**	**-**	**2,800**
	1101			Domestic	329	800	-	-	-	800
	1102			Foreign	1,817	2,000	-	-	-	2,000
				Supplies	**14,930**	**19,600**	**-**	**-**	**-**	**19,600**
	1201			Stationery and Office Requisites	3,604	6,000	-	-	-	6,000
	1202			Fuel	10,525	12,500	-	-	-	12,500
		002		*Fuel Allowance*	-	*8,000*	-	-	-	*8,000*
		009		*Fuel for Pool Vehicles*	-	*4,000*	-	-	-	*4,000*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	386	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	415	1,000	-	-	-	1,000
				Maintenance Expenditure	**8,609**	**9,050**	**-**	**-**	**-**	**9,050**
	1301			Vehicles	6,431	5,000	-	-	-	5,000
	1302			Plant and Machinery	1,951	2,500	-	-	-	2,500
	1303			Buildings and Structures	228	800	-	-	-	800
	1304			Software Maintenance	-	750	-	-	-	750
				Services	**33,143**	**58,950**	**-**	**-**	**-**	**58,950**
	1401			Transport	3,007	3,910	-	-	-	3,910
	1402			Postal and Communication	5,507	5,500	-	-	-	5,500
	1403			Electricity and Water	1,541	1,600	-	-	-	1,600
	1404			Rents and Local Taxes	561	1,000	-	-	-	1,000
	1405			Cleaning and Janitorial Services	-	5,800	-	-	-	5,800
	1407			Security Services	-	5,400	-	-	-	5,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,350	8,600	-	-	-	8,600
	1409			Other	15,178	27,140	-	-	-	27,140
		007		*Other Services*	*5,432*	-	-	-	-	-
		017		*Cleaning Services*	*3,940*	-	-	-	-	-
		018		*Security Services*	*4,212*	-	-	-	-	-
		019		*State Media Awards*	-	*18,340*	-	-	-	*18,340*
		020		*Support to Implement the Right to Information Act.*	*1,594*	*2,000*	-	-	-	*2,000*
		138		*Machinery and Office Equipment Service Agreements*	-	*2,200*	-	-	-	*2,200*
		139		*Vehicle Insurance*	-	*1,500*	-	-	-	*1,500*
		140		*Miscellaneous Services Expenditure*	-	*3,100*	-	-	-	*3,100*
				Transfers	**664**	**1,000**	**-**	**-**	**-**	**1,000**
	1506			Property Loan Interest to Public Servants	664	1,000	-	-	-	1,000
				Other Recurrent Expenditure	**23**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	23	-	-	-	-	-
005				**Sri Lanka Foundation**	**125,000**	**142,700**	**-**	**-**	**-**	**142,700**
	1503			Public Institutions (Personal Emoluments)	125,000	142,700	-	-	-	142,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**77,444**	**208,500**	**-**	**-**	**-**	**208,500**
				Rehabilitation and Improvement of Capital Assets	**19,158**	**25,000**	**-**	**-**	**-**	**25,000**
	2001			Buildings and Structures	4,458	5,000	-	-	-	5,000
	2002			Plant, Machinery and Equipment	1,362	6,000	-	-	-	6,000
	2003			Vehicles	13,338	14,000	-	-	-	14,000
				Acquisition of Capital Assets	**4,861**	**4,000**	**-**	**-**	**-**	**4,000**
	2102			Furniture and Office Equipment	370	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	4,491	3,000	-	-	-	3,000
				Capacity Building	**3,424**	**4,500**	**-**	**-**	**-**	**4,500**
	2401			Staff Training	3,424	4,500	-	-	-	4,500
		001		*Training of the Ministry Staff*	*566*	*2,000*	-	-	-	*2,000*
		002		*Awarding Scholarships for Training Courses*	*2,858*	*2,500*	-	-	-	*2,500*
				Other Capital Expenditure	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2509			Other	-	25,000	-	-	-	25,000
004				**Improve the Services of Vasantham TV Channel**	**50,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	50,000	-	-	-	-	-
005				**Sri Lanka Foundation**	**-**	**150,000**	**-**	**-**	**-**	**150,000**
	2201			Public Institutions	-	150,000	-	-	-	150,000
				Total Expenditure	**357,255**	**552,115**	**-**	**-**	**-**	**552,115**
Total Financing					**357,255**	**552,115**	**-**	**-**	**-**	**552,115**
		Domestic			**357,255**	**552,115**	**-**	**-**	**-**	**552,115**
11		Domestic Funds			357,255	552,115	-	-	-	552,115

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	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**499,192**	**218,125**	**-**	**-**	**-**	**218,125**
004				**Sri Lanka Press Council**	**34,240**	**45,000**	**-**	**-**	**-**	**45,000**
	1503			Public Institutions (Personal Emoluments)	26,700	27,000	-	-	-	27,000
	1509			Public Institutions (Other Operational Expenditure)	7,540	18,000	-	-	-	18,000
005				**Right to Information Commission**	**43,969**	**57,000**	**-**	**-**	**-**	**57,000**
	1503			Public Institutions (Personal Emoluments)	15,529	22,000	-	-	-	22,000
	1509			Public Institutions (Other Operational Expenditure)	28,440	35,000	-	-	-	35,000
007				**Associated Newspapers of Ceylon Limited**	**300,000**	**-**	**-**	**-**	**-**	**-**
	1508			Other	300,000	-	-	-	-	-
009				**National Film Corporation**	**110,000**	**107,000**	**-**	**-**	**-**	**107,000**
	1503			Public Institutions (Personal Emoluments)	110,000	93,500	-	-	-	93,500
	1509			Public Institutions (Other Operational Expenditure)	-	13,500	-	-	-	13,500
010				**Public Performance Board**	**10,984**	**9,125**	**-**	**-**	**-**	**9,125**
	1503			Public Institutions (Personal Emoluments)	6,992	5,125	-	-	-	5,125
	1509			Public Institutions (Other Operational Expenditure)	3,992	4,000	-	-	-	4,000
				Capital Expenditure	**61,347**	**216,000**	**-**	**-**	**-**	**216,000**
004				**Sri Lanka Press Council**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2201			Public Institutions	-	3,000	-	-	-	3,000
005				**Right to Information Commission**	**1,500**	**3,000**	**-**	**-**	**-**	**3,000**
	2201			Public Institutions	1,500	3,000	-	-	-	3,000
008				**Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)**	**7,953**	**150,000**	**-**	**-**	**-**	**150,000**
	2509			Other	7,953	150,000	-	-	-	150,000
			12		-	*100,000*	-	-	-	*100,000*
			17		*7,953*	*50,000*	-	-	-	*50,000*
009				**National Film Corporation**	**50,000**	**50,000**	**-**	**-**	**-**	**50,000**
	2201			Public Institutions	50,000	50,000	-	-	-	50,000
010				**Public Performance Board**	**1,894**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	1,894	10,000	-	-	-	10,000
				Total Expenditure	**560,539**	**434,125**	**-**	**-**	**-**	**434,125**
Total Financing					**560,539**	**434,125**	**-**	**-**	**-**	**434,125**
				Domestic	**560,539**	**334,125**	**-**	**-**	**-**	**334,125**
11				Domestic Funds	552,586	284,125	-	-	-	284,125
17				Foreign Finance Associated Costs	7,953	50,000	-	-	-	50,000
				Foreign	**-**	**100,000**	**-**	**-**	**-**	**100,000**
12				Foreign Loans	-	100,000	-	-	-	100,000

Head 122 - Minister of Tourism and Lands
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**625,918**	**741,350**	**-**	**-**	**-**	**741,350**
Personal Emoluments	**457,055**	**529,650**	**-**	**-**	**-**	**529,650**
Salaries and Wages	314,324	318,300	-	-	-	318,300
Overtime and Holiday Payments	7,094	8,900	-	-	-	8,900
Other Allowances	135,637	202,450	-	-	-	202,450
Travelling Expenses	**7,776**	**12,974**	**-**	**-**	**-**	**12,974**
Domestic	3,240	5,500	-	-	-	5,500
Foreign	4,535	7,474	-	-	-	7,474
Supplies	**54,422**	**62,530**	**-**	**-**	**-**	**62,530**
Stationery and Office Requisites	8,069	11,700	-	-	-	11,700
Fuel	45,968	50,630	-	-	-	50,630
Diets and Uniforms	385	200	-	-	-	200
Maintenance Expenditure	**28,153**	**46,897**	**-**	**-**	**-**	**46,897**
Vehicles	23,770	39,850	-	-	-	39,850
Plant and Machinery	3,839	3,300	-	-	-	3,300
Buildings and Structures	544	2,120	-	-	-	2,120
Software Maintenance	-	1,627	-	-	-	1,627
Services	**68,826**	**84,034**	**-**	**-**	**-**	**84,034**
Transport	12,175	12,590	-	-	-	12,590
Postal and Communication	9,427	10,430	-	-	-	10,430
Electricity and Water	9,319	11,250	-	-	-	11,250
Rents and Local Taxes	32,786	26,110	-	-	-	26,110
Cleaning and Janitorial Services	-	3,000	-	-	-	3,000
Security Services	-	1,500	-	-	-	1,500
Other	5,119	19,154	-	-	-	19,154
Transfers	**9,686**	**5,265**	**-**	**-**	**-**	**5,265**
Retirement Benefits	797	1,550	-	-	-	1,550
Property Loan Interest to Public Servants	3,185	3,715	-	-	-	3,715
Public Institutions (Other Operational Expenditure)	5,703	-	-	-	-	-
Capital Expenditure	**2,625,797**	**11,884,000**	**-**	**-**	**-**	**11,884,000**
Rehabilitation and Improvement of Capital Assets	**25,924**	**41,346**	**-**	**-**	**-**	**41,346**
Buildings and Structures	5,838	28,346	-	-	-	28,346
Plant, Machinery and Equipment	2,184	3,500	-	-	-	3,500
Vehicles	17,902	9,500	-	-	-	9,500
Acquisition of Capital Assets	**2,272,880**	**9,734,154**	**-**	**-**	**-**	**9,734,154**
Vehicles	56,000	-	-	-	-	-
Furniture and Office Equipment	808	6,500	-	-	-	6,500
Plant, Machinery and Equipment	62	3,593	-	-	-	3,593
Buildings and Structures	-	20,621	-	-	-	20,621
Land and Land Improvements	2,216,011	9,703,440	-	-	-	9,703,440
Capital Transfers	**27,714**	**610,000**	**-**	**-**	**-**	**610,000**
Development Assistance	27,682	610,000	-	-	-	610,000
Capital Grants to Non-Public Institution	32	-	-	-	-	-
Capacity Building	**836**	**1,500**	**-**	**-**	**-**	**1,500**
Staff Training	836	1,500	-	-	-	1,500
Other Capital Expenditure	**298,442**	**1,497,000**	**-**	**-**	**-**	**1,497,000**
Other	298,442	1,497,000	-	-	-	1,497,000
Total Expenditure	**3,251,715**	**12,625,350**	**-**	**-**	**-**	**12,625,350**
Total Financing	**3,251,715**	**12,625,350**	**-**	**-**	**-**	**12,625,350**
Domestic	3,251,715	12,165,350	-	-	-	12,165,350
Foreign	-	460,000	-	-	-	460,000

HEAD - 122 Minister of Tourism and Lands
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**78,145**	**77,120**	**-**	**-**	**-**	**77,120**
				Personal Emoluments	**20,022**	**24,360**	**-**	**-**	**-**	**24,360**
	1001			Salaries and Wages	11,315	12,300	-	-	-	12,300
	1002			Overtime and Holiday Payments	2,875	4,000	-	-	-	4,000
	1003			Other Allowances	5,832	8,060	-	-	-	8,060
				Travelling Expenses	**1,147**	**6,800**	**-**	**-**	**-**	**6,800**
	1101			Domestic	1,147	2,800	-	-	-	2,800
	1102			Foreign	-	4,000	-	-	-	4,000
				Supplies	**25,773**	**19,380**	**-**	**-**	**-**	**19,380**
	1201			Stationery and Office Requisites	1,146	2,700	-	-	-	2,700
	1202			Fuel	24,527	16,630	-	-	-	16,630
		002		*Fuel Allowance*	-	*16,530*	-	-	-	*16,530*
		010		*Fuel for Other Purposes*	-	*100*	-	-	-	*100*
	1203			Diets and Uniforms	100	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**9,639**	**11,620**	**-**	**-**	**-**	**11,620**
	1301			Vehicles	8,978	10,200	-	-	-	10,200
	1302			Plant and Machinery	639	600	-	-	-	600
	1303			Buildings and Structures	22	820	-	-	-	820
				Services	**20,767**	**13,410**	**-**	**-**	**-**	**13,410**
	1401			Transport	2,883	2,990	-	-	-	2,990
	1402			Postal and Communication	2,725	2,000	-	-	-	2,000
	1403			Electricity and Water	3,188	5,150	-	-	-	5,150
	1404			Rents and Local Taxes	10,998	920	-	-	-	920
	1409			Other	974	2,350	-	-	-	2,350
		138		*Machinery and Office Equipment Service Agreements*	-	*800*	-	-	-	*800*
		139		*Vehicle Insurance*	-	*700*	-	-	-	*700*
		140		*Miscellaneous Services Expenditure*	-	*850*	-	-	-	*850*
				Transfers	**797**	**1,550**	**-**	**-**	**-**	**1,550**
	1502			Retirement Benefits	797	1,550	-	-	-	1,550
				Capital Expenditure	**69,153**	**8,000**	**-**	**-**	**-**	**8,000**
				Rehabilitation and Improvement of Capital Assets	**12,783**	**6,000**	**-**	**-**	**-**	**6,000**
	2001			Buildings and Structures	41	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	420	1,000	-	-	-	1,000
	2003			Vehicles	12,322	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**56,370**	**2,000**	**-**	**-**	**-**	**2,000**
	2101			Vehicles	56,000	-	-	-	-	-
	2102			Furniture and Office Equipment	309	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	62	500	-	-	-	500
				Total Expenditure	**147,298**	**85,120**	**-**	**-**	**-**	**85,120**
Total Financing					**147,298**	**85,120**	**-**	**-**	**-**	**85,120**
				Domestic	**147,298**	**85,120**	**-**	**-**	**-**	**85,120**
11				Domestic Funds	147,298	85,120	-	-	-	85,120

HEAD - 122 Minister of Tourism and Lands
1 - Operational Activities
03 - Administration and Establishment Services - Land Section

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**547,773**	**522,630**	**-**	**-**	**-**	**522,630**
	Personal Emoluments	**437,033**	**429,580**	**-**	**-**	**-**	**429,580**
1001	Salaries and Wages	303,010	258,000	-	-	-	258,000
1002	Overtime and Holiday Payments	4,219	3,000	-	-	-	3,000
1003	Other Allowances	129,805	168,580	-	-	-	168,580
	Travelling Expenses	**6,628**	**3,369**	**-**	**-**	**-**	**3,369**
1101	Domestic	2,093	2,000	-	-	-	2,000
1102	Foreign	4,535	1,369	-	-	-	1,369
	Supplies	**28,649**	**31,800**	**-**	**-**	**-**	**31,800**
1201	Stationery and Office Requisites	6,923	6,500	-	-	-	6,500
1202	Fuel	21,441	25,200	-	-	-	25,200
002	*Fuel Allowance*	-	*10,000*	-	-	-	*10,000*
009	*Fuel for Pool Vehicles*	-	*15,000*	-	-	-	*15,000*
010	*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
1203	Diets and Uniforms	285	100	-	-	-	100
002	*Uniforms*	-	*100*	-	-	-	*100*
	Maintenance Expenditure	**18,514**	**27,777**	**-**	**-**	**-**	**27,777**
1301	Vehicles	14,791	23,650	-	-	-	23,650
1302	Plant and Machinery	3,200	2,000	-	-	-	2,000
1303	Buildings and Structures	522	500	-	-	-	500
1304	Software Maintenance	-	1,627	-	-	-	1,627
	Services	**48,059**	**26,604**	**-**	**-**	**-**	**26,604**
1401	Transport	9,292	6,500	-	-	-	6,500
1402	Postal and Communication	6,702	7,000	-	-	-	7,000
1403	Electricity and Water	6,131	-	-	-	-	-
1404	Rents and Local Taxes	21,788	-	-	-	-	-
1409	Other	4,146	13,104	-	-	-	13,104
138	*Machinery and Office Equipment Service Agreements*	-	*1,500*	-	-	-	*1,500*
139	*Vehicle Insurance*	-	*1,500*	-	-	-	*1,500*
140	*Miscellaneous Services Expenditure*	-	*1,500*	-	-	-	*1,500*
149	*Compensation Review Board*	-	*8,604*	-	-	-	*8,604*
	Transfers	**8,889**	**3,500**	**-**	**-**	**-**	**3,500**
1506	Property Loan Interest to Public Servants	3,185	3,500	-	-	-	3,500
1509	Public Institutions (Other Operational Expenditure)	5,703	-	-	-	-	-
008	*Compensation Review Board*	*5,703*	-	-	-	-	-
	Capital Expenditure	**14,476**	**10,500**	**-**	**-**	**-**	**10,500**
	Rehabilitation and Improvement of Capital Assets	**13,142**	**5,500**	**-**	**-**	**-**	**5,500**
2001	Buildings and Structures	5,797	500	-	-	-	500
2002	Plant, Machinery and Equipment	1,765	2,000	-	-	-	2,000
2003	Vehicles	5,580	3,000	-	-	-	3,000
	Acquisition of Capital Assets	**499**	**4,000**	**-**	**-**	**-**	**4,000**
2102	Furniture and Office Equipment	499	4,000	-	-	-	4,000
	Capacity Building	**836**	**1,000**	**-**	**-**	**-**	**1,000**
2401	Staff Training	836	1,000	-	-	-	1,000
	Total Expenditure	**562,249**	**533,130**	**-**	**-**	**-**	**533,130**
Total Financing		**562,249**	**533,130**	**-**	**-**	**-**	**533,130**
	Domestic	**562,249**	**533,130**	**-**	**-**	**-**	**533,130**
11	Domestic Funds	562,249	533,130	-	-	-	533,130

HEAD - 122 Minister of Tourism and Lands
1 - Operational Activities
05 - Administration and Establishment Services - Tourism Section

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**141,600**	**-**	**-**	**-**	**141,600**
				Personal Emoluments	**-**	**75,710**	**-**	**-**	**-**	**75,710**
	1001			Salaries and Wages	-	48,000	-	-	-	48,000
	1002			Overtime and Holiday Payments	-	1,900	-	-	-	1,900
	1003			Other Allowances	-	25,810	-	-	-	25,810
				Travelling Expenses	**-**	**2,805**	**-**	**-**	**-**	**2,805**
	1101			Domestic	-	700	-	-	-	700
	1102			Foreign	-	2,105	-	-	-	2,105
				Supplies	**-**	**11,350**	**-**	**-**	**-**	**11,350**
	1201			Stationery and Office Requisites	-	2,500	-	-	-	2,500
	1202			Fuel	-	8,800	-	-	-	8,800
		002		*Fuel Allowance*	-	*5,300*	-	-	-	*5,300*
		009		*Fuel for Pool Vehicles*	-	*3,000*	-	-	-	*3,000*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**-**	**7,500**	**-**	**-**	**-**	**7,500**
	1301			Vehicles	-	6,000	-	-	-	6,000
	1302			Plant and Machinery	-	700	-	-	-	700
	1303			Buildings and Structures	-	800	-	-	-	800
				Services	**-**	**44,020**	**-**	**-**	**-**	**44,020**
	1401			Transport	-	3,100	-	-	-	3,100
	1402			Postal and Communication	-	1,430	-	-	-	1,430
	1403			Electricity and Water	-	6,100	-	-	-	6,100
	1404			Rents and Local Taxes	-	25,190	-	-	-	25,190
	1405			Cleaning and Janitorial Services	-	3,000	-	-	-	3,000
	1407			Security Services	-	1,500	-	-	-	1,500
	1409			Other	-	3,700	-	-	-	3,700
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	-	-	-	*300*
		139		*Vehicle Insurance*	-	*800*	-	-	-	*800*
		140		*Miscellaneous Services Expenditure*	-	*2,600*	-	-	-	*2,600*
				Transfers	**-**	**215**	**-**	**-**	**-**	**215**
	1506			Property Loan Interest to Public Servants	-	215	-	-	-	215
				Capital Expenditure	**-**	**8,500**	**-**	**-**	**-**	**8,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,500	-	-	-	2,500
				Acquisition of Capital Assets	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
				Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	-	500	-	-	-	500
				Total Expenditure	**-**	**150,100**	**-**	**-**	**-**	**150,100**
Total Financing					**-**	**150,100**	**-**	**-**	**-**	**150,100**
	Domestic				**-**	**150,100**	**-**	**-**	**-**	**150,100**
11	Domestic Funds				-	150,100	-	-	-	150,100

HEAD - 122 Minister of Tourism and Lands
2 - Development Activities
03 - Land Development and Land Acquisition

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,488,686**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
004				**Bim Saviya Programme**	**272,676**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2509			Other	272,676	1,000,000	-	-	-	1,000,000
005				**Land Acquisition for State Purposes**	**2,216,011**	**9,000,000**	**-**	**-**	**-**	**9,000,000**
	2105			Land and Land Improvements	2,216,011	9,000,000	-	-	-	9,000,000
				Total Expenditure	**2,488,686**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
Total Financing					**2,488,686**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
		Domestic			**2,488,686**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
11		Domestic Funds			2,488,686	10,000,000	-	-	-	10,000,000

HEAD - 122 Minister of Tourism and Lands
2 - Development Activities
06 - Tourism Sector Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**53,481**	**1,857,000**	**-**	**-**	**-**	**1,857,000**
				Capital Transfers	**27,682**	**610,000**	**-**	**-**	**-**	**610,000**
	2202			Development Assistance	27,682	610,000	-	-	-	610,000
		017		*Development of Tourist Attractions*	*27,682*	-	-	-	-	-
001				**Construction of 300 Low cost Housing Units in Madhu, Mannar**	**32**	**-**	**-**	**-**	**-**	**-**
	2205			Capital Grants to Non-Public Institution	32	-	-	-	-	-
			17		*32*	-	-	-	-	-
009				**Promotion of Tourism Industry**	**25,767**	**-**	**-**	**-**	**-**	**-**
	2509			Other	25,767	-	-	-	-	-
010				**Market Development Facility Project - (GOSL / Australia)**	**-**	**220,000**	**-**	**-**	**-**	**220,000**
	2509			Other	-	220,000	-	-	-	220,000
			13		-	*200,000*	-	-	-	*200,000*
			17		-	*20,000*	-	-	-	*20,000*
011				**Indo – Pacific Opportunity Project (IPOP) –(GOSL/ USAID)**	**-**	**161,000**	**-**	**-**	**-**	**161,000**
	2509			Other	-	161,000	-	-	-	161,000
			13		-	*160,000*	-	-	-	*160,000*
			17		-	*1,000*	-	-	-	*1,000*
012				**Tourism Resilience Project - (GOSL / European Union)**	**-**	**116,000**	**-**	**-**	**-**	**116,000**
	2509			Other	-	116,000	-	-	-	116,000
			13		-	*100,000*	-	-	-	*100,000*
			17		-	*16,000*	-	-	-	*16,000*
015				**Development of Pinnawala – Kithulgala Tourist Corridor**	**-**	**750,000**	**-**	**-**	**-**	**750,000**
	2001			Buildings and Structures	-	24,846	-	-	-	24,846
	2103			Plant, Machinery and Equipment	-	1,093	-	-	-	1,093
	2104			Buildings and Structures	-	20,621	-	-	-	20,621
	2105			Land and Land Improvements	-	703,440	-	-	-	703,440
				Total Expenditure	**53,481**	**1,857,000**	**-**	**-**	**-**	**1,857,000**
Total Financing					**53,481**	**1,857,000**	**-**	**-**	**-**	**1,857,000**
		Domestic			**53,481**	**1,397,000**	**-**	**-**	**-**	**1,397,000**
11		Domestic Funds			53,448	1,360,000	-	-	-	1,360,000
17		Foreign Finance Associated Costs			32	37,000	-	-	-	37,000
		Foreign			**-**	**460,000**	**-**	**-**	**-**	**460,000**
13		Foreign Grants			-	460,000	-	-	-	460,000

Head 161 - Minister of Wildlife and Forest Resources Conservation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**281,699**	**317,000**	**-**	**-**	**-**	**317,000**
Personal Emoluments	**91,348**	**113,780**	**-**	**-**	**-**	**113,780**
Salaries and Wages	61,212	71,740	-	-	-	71,740
Overtime and Holiday Payments	4,751	8,920	-	-	-	8,920
Other Allowances	25,385	33,120	-	-	-	33,120
Travelling Expenses	**2,828**	**5,820**	**-**	**-**	**-**	**5,820**
Domestic	2,392	3,240	-	-	-	3,240
Foreign	436	2,580	-	-	-	2,580
Supplies	**28,940**	**41,600**	**-**	**-**	**-**	**41,600**
Stationery and Office Requisites	3,929	7,000	-	-	-	7,000
Fuel	24,315	33,300	-	-	-	33,300
Diets and Uniforms	36	100	-	-	-	100
Other	660	1,200	-	-	-	1,200
Maintenance Expenditure	**14,647**	**15,100**	**-**	**-**	**-**	**15,100**
Vehicles	12,891	11,950	-	-	-	11,950
Plant and Machinery	1,747	1,750	-	-	-	1,750
Buildings and Structures	8	1,100	-	-	-	1,100
Software Maintenance	-	300	-	-	-	300
Services	**143,565**	**140,000**	**-**	**-**	**-**	**140,000**
Transport	6,904	9,200	-	-	-	9,200
Postal and Communication	3,448	4,500	-	-	-	4,500
Electricity and Water	11,383	12,386	-	-	-	12,386
Rents and Local Taxes	114,593	97,900	-	-	-	97,900
Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
Security Services	-	4,000	-	-	-	4,000
Other	7,238	8,014	-	-	-	8,014
Transfers	**196**	**400**	**-**	**-**	**-**	**400**
Property Loan Interest to Public Servants	196	400	-	-	-	400
Other Recurrent Expenditure	**174**	**300**	**-**	**-**	**-**	**300**
Implementation of the Official Languages Policy	174	300	-	-	-	300
Capital Expenditure	**1,858,922**	**78,000**	**-**	**-**	**-**	**78,000**
Rehabilitation and Improvement of Capital Assets	**11,712**	**23,300**	**-**	**-**	**-**	**23,300**
Buildings and Structures	626	16,000	-	-	-	16,000
Plant, Machinery and Equipment	729	500	-	-	-	500
Vehicles	10,357	6,800	-	-	-	6,800
Acquisition of Capital Assets	**47,790**	**53,700**	**-**	**-**	**-**	**53,700**
Furniture and Office Equipment	-	700	-	-	-	700
Land and Land Improvements	47,790	53,000	-	-	-	53,000
Capacity Building	**410**	**1,000**	**-**	**-**	**-**	**1,000**
Staff Training	410	1,000	-	-	-	1,000
Other Capital Expenditure	**1,799,010**	**-**	**-**	**-**	**-**	**-**
Infrastructure Development	1,799,010	-	-	-	-	-
Total Expenditure	**2,140,621**	**395,000**	**-**	**-**	**-**	**395,000**
Total Financing	**2,140,621**	**395,000**	**-**	**-**	**-**	**395,000**
Domestic	365,474	395,000	-	-	-	395,000
Foreign	1,775,147	-	-	-	-	-

HEAD - 161 Minister of Wildlife and Forest Resources Conservation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**32,389**	**40,100**	**-**	**-**	**-**	**40,100**
				Personal Emoluments	**11,889**	**15,860**	**-**	**-**	**-**	**15,860**
	1001			Salaries and Wages	7,590	10,840	-	-	-	10,840
	1002			Overtime and Holiday Payments	1,929	2,000	-	-	-	2,000
	1003			Other Allowances	2,370	3,020	-	-	-	3,020
				Travelling Expenses	**1,966**	**3,740**	**-**	**-**	**-**	**3,740**
	1101			Domestic	1,966	2,240	-	-	-	2,240
	1102			Foreign	-	1,500	-	-	-	1,500
				Supplies	**11,641**	**12,100**	**-**	**-**	**-**	**12,100**
	1201			Stationery and Office Requisites	189	1,000	-	-	-	1,000
	1202			Fuel	11,406	11,100	-	-	-	11,100
		002		*Fuel Allowance*	-	*11,000*	-	-	-	*11,000*
		010		*Fuel for Other Purposes*	-	*100*	-	-	-	*100*
	1205			Other	46	-	-	-	-	-
				Maintenance Expenditure	**5,350**	**4,300**	**-**	**-**	**-**	**4,300**
	1301			Vehicles	5,058	3,950	-	-	-	3,950
	1302			Plant and Machinery	292	250	-	-	-	250
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	**1,544**	**4,100**	**-**	**-**	**-**	**4,100**
	1401			Transport	127	1,200	-	-	-	1,200
	1402			Postal and Communication	1,119	1,500	-	-	-	1,500
	1403			Electricity and Water	-	386	-	-	-	386
	1409			Other	298	1,014	-	-	-	1,014
		139		*Vehicle Insurance*	-	*750*	-	-	-	*750*
		140		*Miscellaneous Services Expenditure*	-	*264*	-	-	-	*264*
				Capital Expenditure	**6,440**	**4,000**	**-**	**-**	**-**	**4,000**
				Rehabilitation and Improvement of Capital Assets	**6,440**	**3,500**	**-**	**-**	**-**	**3,500**
	2001			Buildings and Structures	333	500	-	-	-	500
	2002			Plant, Machinery and Equipment	144	200	-	-	-	200
	2003			Vehicles	5,964	2,800	-	-	-	2,800
				Acquisition of Capital Assets	**-**	**500**	**-**	**-**	**-**	**500**
	2102			Furniture and Office Equipment	-	500	-	-	-	500
				Total Expenditure	**38,829**	**44,100**	**-**	**-**	**-**	**44,100**
Total Financing					**38,829**	**44,100**	**-**	**-**	**-**	**44,100**
	Domestic				**38,829**	**44,100**	**-**	**-**	**-**	**44,100**
11	Domestic Funds				38,829	44,100	-	-	-	44,100

HEAD - 161 Minister of Wildlife and Forest Resources Conservation
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**249,310**	**276,900**	**-**	**-**	**-**	**276,900**
	Personal Emoluments	**79,460**	**97,920**	**-**	**-**	**-**	**97,920**
1001	Salaries and Wages	53,623	60,900	-	-	-	60,900
1002	Overtime and Holiday Payments	2,822	6,920	-	-	-	6,920
1003	Other Allowances	23,015	30,100	-	-	-	30,100
	Travelling Expenses	**862**	**2,080**	**-**	**-**	**-**	**2,080**
1101	Domestic	426	1,000	-	-	-	1,000
1102	Foreign	436	1,080	-	-	-	1,080
	Supplies	**17,299**	**29,500**	**-**	**-**	**-**	**29,500**
1201	Stationery and Office Requisites	3,740	6,000	-	-	-	6,000
1202	Fuel	12,909	22,200	-	-	-	22,200
002	*Fuel Allowance*	-	*12,000*	-	-	-	*12,000*
009	*Fuel for Pool Vehicles*	-	*9,500*	-	-	-	*9,500*
010	*Fuel for Other Purposes*	-	*700*	-	-	-	*700*
1203	Diets and Uniforms	36	100	-	-	-	100
002	*Uniforms*	-	*100*	-	-	-	*100*
1205	Other	614	1,200	-	-	-	1,200
	Maintenance Expenditure	**9,297**	**10,800**	**-**	**-**	**-**	**10,800**
1301	Vehicles	7,833	8,000	-	-	-	8,000
1302	Plant and Machinery	1,455	1,500	-	-	-	1,500
1303	Buildings and Structures	8	1,000	-	-	-	1,000
1304	Software Maintenance	-	300	-	-	-	300
	Services	**142,022**	**135,900**	**-**	**-**	**-**	**135,900**
1401	Transport	6,777	8,000	-	-	-	8,000
1402	Postal and Communication	2,329	3,000	-	-	-	3,000
1403	Electricity and Water	11,383	12,000	-	-	-	12,000
1404	Rents and Local Taxes	114,593	97,900	-	-	-	97,900
1405	Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
1407	Security Services	-	4,000	-	-	-	4,000
1409	Other	6,940	7,000	-	-	-	7,000
138	*Machinery and Office Equipment Service Agreements*	-	*3,000*	-	-	-	*3,000*
139	*Vehicle Insurance*	-	*2,610*	-	-	-	*2,610*
140	*Miscellaneous Services Expenditure*	-	*1,390*	-	-	-	*1,390*
	Transfers	**196**	**400**	**-**	**-**	**-**	**400**
1506	Property Loan Interest to Public Servants	196	400	-	-	-	400
	Other Recurrent Expenditure	**174**	**300**	**-**	**-**	**-**	**300**
1703	Implementation of the Official Languages Policy	174	300	-	-	-	300
	Capital Expenditure	**5,682**	**74,000**	**-**	**-**	**-**	**74,000**
	Rehabilitation and Improvement of Capital Assets	**5,272**	**19,800**	**-**	**-**	**-**	**19,800**
2001	Buildings and Structures	293	15,500	-	-	-	15,500
2002	Plant, Machinery and Equipment	585	300	-	-	-	300
2003	Vehicles	4,394	4,000	-	-	-	4,000
	Acquisition of Capital Assets	**-**	**53,200**	**-**	**-**	**-**	**53,200**
2102	Furniture and Office Equipment	-	200	-	-	-	200
2105	Land and Land Improvements	-	53,000	-	-	-	53,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**410**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	410	1,000	-	-	-	1,000
				Total Expenditure	**254,992**	**350,900**	**-**	**-**	**-**	**350,900**
Total Financing					**254,992**	**350,900**	**-**	**-**	**-**	**350,900**
		Domestic			**254,992**	**350,900**	**-**	**-**	**-**	**350,900**
11		Domestic Funds			254,992	350,900	-	-	-	350,900

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**1,846,800**	**-**	**-**	**-**	**-**	**-**
001				**Ecosystem Conservation and Management Project**	**1,799,010**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,799,011	-	-	-	-	-
			12		*1,775,147*	-	-	-	-	-
			17		*23,864*	-	-	-	-	-
003				**Community Participation to Increase Forest Coverage**	**47,790**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	47,790	-	-	-	-	-
				Total Expenditure	**1,846,800**	**-**	**-**	**-**	**-**	**-**
Total Financing					**1,846,800**	**-**	**-**	**-**	**-**	**-**
		Domestic			**71,654**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			47,790	-	-	-	-	-
17		Foreign Finance Associated Costs			23,864	-	-	-	-	-
		Foreign			**1,775,147**	**-**	**-**	**-**	**-**	**-**
12		Foreign Loans			1,775,147	-	-	-	-	-

Head 166 - Minister of Water Supply and Estate Infrastructure Development
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**469,059**	**1,036,764**	**-**	**-**	**-**	**1,036,764**
Personal Emoluments	**121,006**	**362,810**	**-**	**-**	**-**	**362,810**
Salaries and Wages	80,253	207,000	-	-	-	207,000
Overtime and Holiday Payments	6,985	16,250	-	-	-	16,250
Other Allowances	33,769	139,560	-	-	-	139,560
Travelling Expenses	**4,930**	**15,000**	**-**	**-**	**-**	**15,000**
Domestic	3,612	8,000	-	-	-	8,000
Foreign	1,318	7,000	-	-	-	7,000
Supplies	**53,982**	**80,250**	**-**	**-**	**-**	**80,250**
Stationery and Office Requisites	9,824	14,800	-	-	-	14,800
Fuel	42,201	62,670	-	-	-	62,670
Diets and Uniforms	894	300	-	-	-	300
Other	1,064	2,480	-	-	-	2,480
Maintenance Expenditure	**21,480**	**53,400**	**-**	**-**	**-**	**53,400**
Vehicles	18,516	40,000	-	-	-	40,000
Plant and Machinery	2,318	5,000	-	-	-	5,000
Buildings and Structures	646	8,200	-	-	-	8,200
Software Maintenance	-	200	-	-	-	200
Services	**75,784**	**162,050**	**-**	**-**	**-**	**162,050**
Transport	6,531	14,117	-	-	-	14,117
Postal and Communication	4,360	11,540	-	-	-	11,540
Electricity and Water	16,705	31,250	-	-	-	31,250
Rents and Local Taxes	24,812	73,500	-	-	-	73,500
Cleaning and Janitorial Services	-	10,800	-	-	-	10,800
Security Services	-	10,000	-	-	-	10,000
Other	23,376	10,843	-	-	-	10,843
Transfers	**191,878**	**362,954**	**-**	**-**	**-**	**362,954**
Retirement Benefits	1,659	1,100	-	-	-	1,100
Public Institutions (Personal Emoluments)	177,595	327,954	-	-	-	327,954
Property Loan Interest to Public Servants	623	1,900	-	-	-	1,900
Public Institutions (Other Operational Expenditure)	12,000	32,000	-	-	-	32,000
Other Recurrent Expenditure	**-**	**300**	**-**	**-**	**-**	**300**
Implementation of the Official Languages Policy	-	300	-	-	-	300
Capital Expenditure	**46,640,029**	**69,665,450**	**-**	**-**	**-**	**69,665,450**
Rehabilitation and Improvement of Capital Assets	**15,820**	**37,500**	**-**	**-**	**-**	**37,500**
Buildings and Structures	947	3,200	-	-	-	3,200
Plant, Machinery and Equipment	7	2,300	-	-	-	2,300
Vehicles	14,866	32,000	-	-	-	32,000
Acquisition of Capital Assets	**1,789**	**63,870,750**	**-**	**-**	**-**	**63,870,750**
Furniture and Office Equipment	322	2,200	-	-	-	2,200
Plant, Machinery and Equipment	1,467	3,300	-	-	-	3,300
Buildings and Structures	-	61,670,250	-	-	-	61,670,250
Land and Land Improvements	-	2,195,000	-	-	-	2,195,000
Capital Transfers	**33,309,356**	**5,756,200**	**-**	**-**	**-**	**5,756,200**
Public Institutions	33,309,356	823,200	-	-	-	823,200
Development Assistance	-	4,933,000	-	-	-	4,933,000
Acquisition of Financial Assets	**1,595,998**	**-**	**-**	**-**	**-**	**-**
On-Lending	1,595,998	-	-	-	-	-
Capacity Building	**655**	**1,000**	**-**	**-**	**-**	**1,000**
Staff Training	655	1,000	-	-	-	1,000
Other Capital Expenditure	**11,716,410**	**-**	**-**	**-**	**-**	**-**
Infrastructure Development	11,716,410	-	-	-	-	-
Total Expenditure	**47,109,088**	**70,702,214**	**-**	**-**	**-**	**70,702,214**
Total Financing	**47,109,088**	**70,702,214**	**-**	**-**	**-**	**70,702,214**
Domestic	11,709,185	31,880,764	-	-	-	31,880,764
Foreign	35,399,903	38,821,450	-	-	-	38,821,450

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**67,776**	**75,389**	**-**	**-**	**-**	**75,389**
				Personal Emoluments	**23,535**	**28,000**	**-**	**-**	**-**	**28,000**
	1001			Salaries and Wages	15,013	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	3,574	6,000	-	-	-	6,000
	1003			Other Allowances	4,948	6,000	-	-	-	6,000
				Travelling Expenses	**3,208**	**5,000**	**-**	**-**	**-**	**5,000**
	1101			Domestic	2,822	2,000	-	-	-	2,000
	1102			Foreign	386	3,000	-	-	-	3,000
				Supplies	**25,638**	**24,300**	**-**	**-**	**-**	**24,300**
	1201			Stationery and Office Requisites	1,271	2,000	-	-	-	2,000
	1202			Fuel	23,546	22,200	-	-	-	22,200
		002		*Fuel Allowance*	-	*22,000*	-	-	-	*22,000*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	821	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**9,948**	**4,700**	**-**	**-**	**-**	**4,700**
	1301			Vehicles	9,552	4,000	-	-	-	4,000
	1302			Plant and Machinery	307	500	-	-	-	500
	1303			Buildings and Structures	89	200	-	-	-	200
				Services	**3,951**	**12,489**	**-**	**-**	**-**	**12,489**
	1401			Transport	706	4,689	-	-	-	4,689
	1402			Postal and Communication	1,195	3,000	-	-	-	3,000
	1403			Electricity and Water	1,302	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	747	2,300	-	-	-	2,300
		139		*Vehicle Insurance*	-	*1,500*	-	-	-	*1,500*
		140		*Miscellaneous Services Expenditure*	-	*800*	-	-	-	*800*
				Transfers	**1,497**	**900**	**-**	**-**	**-**	**900**
	1502			Retirement Benefits	1,497	900	-	-	-	900
				Capital Expenditure	**12,230**	**8,000**	**-**	**-**	**-**	**8,000**
				Rehabilitation and Improvement of Capital Assets	**12,194**	**6,000**	**-**	**-**	**-**	**6,000**
	2001			Buildings and Structures	947	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	4	1,000	-	-	-	1,000
	2003			Vehicles	11,243	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**36**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	36	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	**80,006**	**83,389**	**-**	**-**	**-**	**83,389**
Total Financing					**80,006**	**83,389**	**-**	**-**	**-**	**83,389**
				Domestic	**80,006**	**83,389**	**-**	**-**	**-**	**83,389**
11				Domestic Funds	80,006	83,389	-	-	-	83,389

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**401,283**	**441,415**	**-**	**-**	**-**	**441,415**
				Personal Emoluments	**97,472**	**111,100**	**-**	**-**	**-**	**111,100**
	1001			Salaries and Wages	65,240	66,000	-	-	-	66,000
	1002			Overtime and Holiday Payments	3,411	5,000	-	-	-	5,000
	1003			Other Allowances	28,820	40,100	-	-	-	40,100
				Travelling Expenses	**1,721**	**6,000**	**-**	**-**	**-**	**6,000**
	1101			Domestic	789	3,000	-	-	-	3,000
	1102			Foreign	932	3,000	-	-	-	3,000
				Supplies	**28,344**	**37,300**	**-**	**-**	**-**	**37,300**
	1201			Stationery and Office Requisites	8,553	8,000	-	-	-	8,000
	1202			Fuel	18,655	27,720	-	-	-	27,720
		002		*Fuel Allowance*	-	*9,000*	-	-	-	*9,000*
		009		*Fuel for Pool Vehicles*	-	*17,820*	-	-	-	*17,820*
		010		*Fuel for Other Purposes*	-	*900*	-	-	-	*900*
	1203			Diets and Uniforms	73	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	1,064	1,480	-	-	-	1,480
				Maintenance Expenditure	**11,532**	**20,500**	**-**	**-**	**-**	**20,500**
	1301			Vehicles	8,964	16,000	-	-	-	16,000
	1302			Plant and Machinery	2,012	2,500	-	-	-	2,500
	1303			Buildings and Structures	557	2,000	-	-	-	2,000
				Services	**71,833**	**67,911**	**-**	**-**	**-**	**67,911**
	1401			Transport	5,825	6,350	-	-	-	6,350
	1402			Postal and Communication	3,164	5,000	-	-	-	5,000
	1403			Electricity and Water	15,403	18,000	-	-	-	18,000
	1404			Rents and Local Taxes	24,812	25,000	-	-	-	25,000
	1405			Cleaning and Janitorial Services	-	4,800	-	-	-	4,800
	1407			Security Services	-	5,000	-	-	-	5,000
	1409			Other	22,629	3,761	-	-	-	3,761
		138		*Machinery and Office Equipment Service Agreements*	-	*1,800*	-	-	-	*1,800*
		139		*Vehicle Insurance*	-	*1,961*	-	-	-	*1,961*
				Transfers	**785**	**900**	**-**	**-**	**-**	**900**
	1502			Retirement Benefits	162	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	623	700	-	-	-	700
004				**Water Resources Board**	**189,595**	**197,704**	**-**	**-**	**-**	**197,704**
	1503			Public Institutions (Personal Emoluments)	177,595	185,704	-	-	-	185,704
	1509			Public Institutions (Other Operational Expenditure)	12,000	12,000	-	-	-	12,000
				Capital Expenditure	**20,515**	**42,200**	**-**	**-**	**-**	**42,200**
				Rehabilitation and Improvement of Capital Assets	**3,626**	**22,000**	**-**	**-**	**-**	**22,000**
	2001			Buildings and Structures	-	1,200	-	-	-	1,200
	2002			Plant, Machinery and Equipment	3	800	-	-	-	800
	2003			Vehicles	3,624	20,000	-	-	-	20,000
				Acquisition of Capital Assets	**1,753**	**1,500**	**-**	**-**	**-**	**1,500**
	2102			Furniture and Office Equipment	286	500	-	-	-	500
	2103			Plant, Machinery and Equipment	1,467	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**655**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	655	500	-	-	-	500
004				**Water Resources Board**	**14,480**	**18,200**	**-**	**-**	**-**	**18,200**
	2201			Public Institutions	14,480	18,200	-	-	-	18,200
					14,480	*15,000*	-	-	-	*15,000*
			13		-	*3,200*	-	-	-	*3,200*
				Total Expenditure	**421,798**	**483,615**	**-**	**-**	**-**	**483,615**
Total Financing					**421,798**	**483,615**	**-**	**-**	**-**	**483,615**
		Domestic			**421,798**	**480,415**	**-**	**-**	**-**	**480,415**
11		Domestic Funds			421,798	480,415	-	-	-	480,415
		Foreign			**-**	**3,200**	**-**	**-**	**-**	**3,200**
13		Foreign Grants			-	3,200	-	-	-	3,200

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
17 - Administration & Establishments Services – Estate Infrastructure Development Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**519,960**	**-**	**-**	**-**	**519,960**
				Personal Emoluments	**-**	**223,710**	**-**	**-**	**-**	**223,710**
	1001			Salaries and Wages	-	125,000	-	-	-	125,000
	1002			Overtime and Holiday Payments	-	5,250	-	-	-	5,250
	1003			Other Allowances	-	93,460	-	-	-	93,460
				Travelling Expenses	**-**	**4,000**	**-**	**-**	**-**	**4,000**
	1101			Domestic	-	3,000	-	-	-	3,000
	1102			Foreign	-	1,000	-	-	-	1,000
				Supplies	**-**	**18,650**	**-**	**-**	**-**	**18,650**
	1201			Stationery and Office Requisites	-	4,800	-	-	-	4,800
	1202			Fuel	-	12,750	-	-	-	12,750
		002		*Fuel Allowance*	-	*4,750*	-	-	-	*4,750*
		009		*Fuel for Pool Vehicles*	-	*7,500*	-	-	-	*7,500*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	-	1,000	-	-	-	1,000
				Maintenance Expenditure	**-**	**28,200**	**-**	**-**	**-**	**28,200**
	1301			Vehicles	-	20,000	-	-	-	20,000
	1302			Plant and Machinery	-	2,000	-	-	-	2,000
	1303			Buildings and Structures	-	6,000	-	-	-	6,000
	1304			Software Maintenance	-	200	-	-	-	200
				Services	**-**	**81,650**	**-**	**-**	**-**	**81,650**
	1401			Transport	-	3,078	-	-	-	3,078
	1402			Postal and Communication	-	3,540	-	-	-	3,540
	1403			Electricity and Water	-	11,250	-	-	-	11,250
	1404			Rents and Local Taxes	-	48,000	-	-	-	48,000
	1405			Cleaning and Janitorial Services	-	6,000	-	-	-	6,000
	1407			Security Services	-	5,000	-	-	-	5,000
	1409			Other	-	4,782	-	-	-	4,782
		138		*Machinery and Office Equipment Service Agreements*	-	*1,400*	-	-	-	*1,400*
		139		*Vehicle Insurance*	-	*2,382*	-	-	-	*2,382*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
				Transfers	**-**	**1,200**	**-**	**-**	**-**	**1,200**
	1506			Property Loan Interest to Public Servants	-	1,200	-	-	-	1,200
				Other Recurrent Expenditure	**-**	**300**	**-**	**-**	**-**	**300**
	1703			Implementation of the Official Languages Policy	-	300	-	-	-	300
001				**New Villages Development Authority for Plantation Region**	**-**	**18,000**	**-**	**-**	**-**	**18,000**
	1503			Public Institutions (Personal Emoluments)	-	13,000	-	-	-	13,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	-	-	-	5,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Saumyamoorthi Thondaman Memorial Foundation**	**-**	**144,250**	**-**	**-**	**-**	**144,250**
	1503			Public Institutions (Personal Emoluments)	-	129,250	-	-	-	129,250
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	-	-	-	15,000
				Capital Expenditure	**-**	**17,000**	**-**	**-**	**-**	**17,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**9,500**	**-**	**-**	**-**	**9,500**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	8,000	-	-	-	8,000
				Acquisition of Capital Assets	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	-	700	-	-	-	700
	2103			Plant, Machinery and Equipment	-	1,300	-	-	-	1,300
				Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	-	500	-	-	-	500
001				**New Villages Development Authority for Plantation Region**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2201			Public Institutions	-	5,000	-	-	-	5,000
				Total Expenditure	**-**	**536,960**	**-**	**-**	**-**	**536,960**
Total Financing					**-**	**536,960**	**-**	**-**	**-**	**536,960**
		Domestic			**-**	**536,960**	**-**	**-**	**-**	**536,960**
11		Domestic Funds			-	536,960	-	-	-	536,960

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**11,215,365**	**7,659,386**	**-**	**-**	**-**	**7,659,386**
019				**Water Supply and Sanitation Improvement Project (GOSL-WB)**	**11,170,766**	**7,581,386**	**-**	**-**	**-**	**7,581,386**
	2104			Buildings and Structures	-	7,581,386	-	-	-	7,581,386
					-	*731,386*	-	-	-	*731,386*
			12		-	*6,350,000*	-	-	-	*6,350,000*
			17		-	*500,000*	-	-	-	*500,000*
	2506			Infrastructure Development	11,170,766	-	-	-	-	-
			12		*10,996,699*	-	-	-	-	-
			17		*174,067*	-	-	-	-	-
029				**China Sri Lanka Joint Research and Demonstration Centre for Water Technology (GOSL/China)**	**37,010**	**68,000**	**-**	**-**	**-**	**68,000**
	2202			Development Assistance	-	68,000	-	-	-	68,000
	2506			Infrastructure Development	37,010	-	-	-	-	-
			17		*37,010*	-	-	-	-	-
041				**WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)**	**7,589**	**10,000**	**-**	**-**	**-**	**10,000**
	2202			Development Assistance	-	10,000	-	-	-	10,000
			13		-	*10,000*	-	-	-	*10,000*
	2506			Infrastructure Development	7,589	-	-	-	-	-
			13		*7,589*	-	-	-	-	-
				Total Expenditure	**11,215,365**	**7,659,386**	**-**	**-**	**-**	**7,659,386**
Total Financing					**11,215,365**	**7,659,386**	**-**	**-**	**-**	**7,659,386**
		Domestic			**211,077**	**1,299,386**	**-**	**-**	**-**	**1,299,386**
11		Domestic Funds			-	799,386	-	-	-	799,386
17		Foreign Finance Associated Costs			211,077	500,000	-	-	-	500,000
		Foreign			**11,004,288**	**6,360,000**	**-**	**-**	**-**	**6,360,000**
12		Foreign Loans			10,996,699	6,350,000	-	-	-	6,350,000
13		Foreign Grants			7,589	10,000	-	-	-	10,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
010				**Inter Provincial Project Programmes**	**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
	2201			Public Institutions	245,465	300,000	-	-	-	300,000
		026		*Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme*	*43,681*	*100,000*	-	-	-	*100,000*
		028		*Acquiring Lands*	*201,784*	*200,000*	-	-	-	*200,000*
				Total Expenditure	**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
Total Financing					**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
		Domestic			**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
11		Domestic Funds			245,465	300,000	-	-	-	300,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**34,088,184**	**52,728,864**	**-**	**-**	**-**	**52,728,864**
079				**Payment of Custom Duties**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2201			Public Institutions	-	500,000	-	-	-	500,000
			17		-	*500,000*	-	-	-	*500,000*
080				**Greater Matale Water Supply Project (GOSL/France)**	**1,902,026**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	1,902,026	-	-	-	-	-
					282,798	-	-	-	-	-
			12		*1,619,228*	-	-	-	-	-
081				**Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)**	**12,984,250**	**9,208,250**	**-**	**-**	**-**	**9,208,250**
	2104			Buildings and Structures	-	9,208,250	-	-	-	9,208,250
			12		-	*8,000,000*	-	-	-	*8,000,000*
			13		-	*8,250*	-	-	-	*8,250*
			17		-	*1,200,000*	-	-	-	*1,200,000*
	2201			Public Institutions	12,984,249	-	-	-	-	-
			12		*12,505,373*	-	-	-	-	-
			13		*133,736*	-	-	-	-	-
			17		*345,140*	-	-	-	-	-
083				**Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)**	**257,574**	**1,272,950**	**-**	**-**	**-**	**1,272,950**
	2104			Buildings and Structures	-	1,272,950	-	-	-	1,272,950
					-	*252,950*	-	-	-	*252,950*
			12		-	*1,000,000*	-	-	-	*1,000,000*
			17		-	*20,000*	-	-	-	*20,000*
	2201			Public Institutions	257,574	-	-	-	-	-
					250,000	-	-	-	-	-
			17		*7,574*	-	-	-	-	-
085				**Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)**	**3,737,090**	**5,122,800**	**-**	**-**	**-**	**5,122,800**
	2104			Buildings and Structures	-	5,122,800	-	-	-	5,122,800
			12		-	*2,800*	-	-	-	*2,800*
			17		-	*5,120,000*	-	-	-	*5,120,000*
	2201			Public Institutions	3,737,090	-	-	-	-	-
			12		*3,424,854*	-	-	-	-	-
			17		*312,236*	-	-	-	-	-
086				**Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)**	**3,270,439**	**5,944,500**	**-**	**-**	**-**	**5,944,500**
	2104			Buildings and Structures	-	5,944,500	-	-	-	5,944,500
			12		-	*2,284,500*	-	-	-	*2,284,500*
			17		-	*3,660,000*	-	-	-	*3,660,000*
	2201			Public Institutions	1,674,440	-	-	-	-	-
			12		*1,595,998*	-	-	-	-	-
			17		*78,442*	-	-	-	-	-
	2302			On-Lending	1,595,998	-	-	-	-	-
			12		*1,595,998*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
087				**Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)**	**3,717,533**	**5,031,335**	**-**	**-**	**-**	**5,031,335**
	2104			Buildings and Structures	-	5,031,335	-	-	-	5,031,335
					-	*5,030,000*	-	-	-	*5,030,000*
			12		-	*1,335*	-	-	-	*1,335*
	2201			Public Institutions	3,717,533	-	-	-	-	-
					1,290,629	-	-	-	-	-
			12		*2,371,861*	-	-	-	-	-
			17		*55,043*	-	-	-	-	-
089				**Anamaduwa Water Supply Project (GOSL/Spain/HNB)**	**326,404**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	326,404	-	-	-	-	-
			12		*326,404*	-	-	-	-	-
091				**Greater Ruwanwella Water Supply Project (GOSL/ Korea)**	**1,060,745**	**2,505,000**	**-**	**-**	**-**	**2,505,000**
	2104			Buildings and Structures	-	1,505,000	-	-	-	1,505,000
			12		-	*1,500,000*	-	-	-	*1,500,000*
			17		-	*5,000*	-	-	-	*5,000*
	2105			Land and Land Improvements	-	1,000,000	-	-	-	1,000,000
	2201			Public Institutions	1,060,745	-	-	-	-	-
093				**Kandy North & Pathadumbara Integrated Water Supply Project-(GOSL/China)**	**414,978**	**14,416,700**	**-**	**-**	**-**	**14,416,700**
	2104			Buildings and Structures	-	14,416,700	-	-	-	14,416,700
					-	*2,000,000*	-	-	-	*2,000,000*
			12		-	*12,362,700*	-	-	-	*12,362,700*
			17		-	*54,000*	-	-	-	*54,000*
	2201			Public Institutions	414,978	-	-	-	-	-
			12		*414,978*	-	-	-	-	-
094				**Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)**	**2,467**	**808,715**	**-**	**-**	**-**	**808,715**
	2104			Buildings and Structures	-	808,715	-	-	-	808,715
			12		-	*598,665*	-	-	-	*598,665*
			17		-	*210,050*	-	-	-	*210,050*
	2201			Public Institutions	2,467	-	-	-	-	-
			17		*2,467*	-	-	-	-	-
095				**Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)**	**204**	**700,000**	**-**	**-**	**-**	**700,000**
	2104			Buildings and Structures	-	700,000	-	-	-	700,000
			12		-	*500,000*	-	-	-	*500,000*
			17		-	*200,000*	-	-	-	*200,000*
	2201			Public Institutions	204	-	-	-	-	-
			17		*204*	-	-	-	-	-
096				**Kirama, Katuwana Water Supply Project (GOSL/ Austria)**	**222,266**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	222,266	-	-	-	-	-
			12		*222,266*	-	-	-	-	-
097				**Capacity Enhancement & Distribution Expansion (CEDE) Project**	**6,192,208**	**6,968,614**	**-**	**-**	**-**	**6,968,614**
	2104			Buildings and Structures	-	6,968,614	-	-	-	6,968,614
	2201			Public Institutions	6,192,208	-	-	-	-	-
098				**Jaffna Water Supply Project**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2104			Buildings and Structures	-	250,000	-	-	-	250,000
				Total Expenditure	**34,088,184**	**52,728,864**	**-**	**-**	**-**	**52,728,864**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**34,088,184**	**52,728,864**	**-**	**-**	**-**	**52,728,864**
				Domestic	**9,877,486**	**26,470,614**	**-**	**-**	**-**	**26,470,614**
			11	Domestic Funds	9,076,380	15,501,564	-	-	-	15,501,564
			17	Foreign Finance Associated Costs	801,107	10,969,050	-	-	-	10,969,050
				Foreign	**24,210,697**	**26,258,250**	**-**	**-**	**-**	**26,258,250**
			12	Foreign Loans	24,076,961	26,250,000	-	-	-	26,250,000
			13	Foreign Grants	133,736	8,250	-	-	-	8,250

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**312,070**	**3,360,000**	**-**	**-**	**-**	**3,360,000**
017				**Kandy City Waste Water Management Project (GOSL/JICA)**	**-**	**2,250,000**	**-**	**-**	**-**	**2,250,000**
	2104			Buildings and Structures	-	2,250,000	-	-	-	2,250,000
			12		-	*2,000,000*	-	-	-	*2,000,000*
			17		-	*250,000*	-	-	-	*250,000*
018				**Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)**	**125,436**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
			13		-	*100,000*	-	-	-	*100,000*
	2201			Public Institutions	125,436	-	-	-	-	-
			12		*125,436*	-	-	-	-	-
019				**Greater Colombo Waste Water Management Project (GOSL/ADB)**	**57,402**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	57,402	-	-	-	-	-
			12		*57,402*	-	-	-	-	-
020				**Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)**	**129,233**	**1,010,000**	**-**	**-**	**-**	**1,010,000**
	2105			Land and Land Improvements	-	1,010,000	-	-	-	1,010,000
	2201			Public Institutions	129,233	-	-	-	-	-
			12		*2,081*	-	-	-	-	-
			17		*127,152*	-	-	-	-	-
				Total Expenditure	**312,070**	**3,360,000**	**-**	**-**	**-**	**3,360,000**
Total Financing					**312,070**	**3,360,000**	**-**	**-**	**-**	**3,360,000**
		Domestic			**127,152**	**1,260,000**	**-**	**-**	**-**	**1,260,000**
11		Domestic Funds			-	1,010,000	-	-	-	1,010,000
17		Foreign Finance Associated Costs			127,152	250,000	-	-	-	250,000
		Foreign			**184,918**	**2,100,000**	**-**	**-**	**-**	**2,100,000**
12		Foreign Loans			184,918	2,000,000	-	-	-	2,000,000
13		Foreign Grants			-	100,000	-	-	-	100,000

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
13 - National Water Supply & Drainage Board [Borrowed Projects] (Water For All)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**245,155**	**165,000**	**-**	**-**	**-**	**165,000**
001				**Hemmathagama Water Supply Project**	**20,067**	**10,000**	**-**	**-**	**-**	**10,000**
	2105			Land and Land Improvements	-	10,000	-	-	-	10,000
			17		-	*10,000*	-	-	-	*10,000*
	2201			Public Institutions	20,067	-	-	-	-	-
			17		*20,067*	-	-	-	-	-
002				**Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme**	**225,088**	**155,000**	**-**	**-**	**-**	**155,000**
	2105			Land and Land Improvements	-	155,000	-	-	-	155,000
			17		-	*155,000*	-	-	-	*155,000*
	2201			Public Institutions	225,088	-	-	-	-	-
			17		*225,088*	-	-	-	-	-
				Total Expenditure	**245,155**	**165,000**	**-**	**-**	**-**	**165,000**
Total Financing					**245,155**	**165,000**	**-**	**-**	**-**	**165,000**
		Domestic			**245,155**	**165,000**	**-**	**-**	**-**	**165,000**
17		Foreign Finance Associated Costs			245,155	165,000	-	-	-	165,000

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
16 - Development of Rural and Divisional Drinking Water Supply (Water For All)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**501,046**	**350,000**	**-**	**-**	**-**	**350,000**
001				**Implementation of Rain Water Harvesting Programme**	**45,074**	**50,000**	**-**	**-**	**-**	**50,000**
	2202			Development Assistance	-	50,000	-	-	-	50,000
	2506			Infrastructure Development	45,074	-	-	-	-	-
002				**Catchment Protection & Prevention of Pollution at Sources**	**22,753**	**20,000**	**-**	**-**	**-**	**20,000**
	2105			Land and Land Improvements	-	20,000	-	-	-	20,000
	2506			Infrastructure Development	22,753	-	-	-	-	-
003				**South Asia Conference on Sanitation Follow up Action – All Island Sanitation Programme**	**32,352**	**30,000**	**-**	**-**	**-**	**30,000**
	2202			Development Assistance	-	30,000	-	-	-	30,000
	2506			Infrastructure Development	32,352	-	-	-	-	-
004				**Improvement of Rural Water Supply and Sanitation**	**155,921**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
	2506			Infrastructure Development	155,921	-	-	-	-	-
005				**Prevention of Water Borne Diseases in Chronic Kidney Diseases Affected Areas**	**217,783**	**150,000**	**-**	**-**	**-**	**150,000**
	2202			Development Assistance	-	150,000	-	-	-	150,000
	2506			Infrastructure Development	217,783	-	-	-	-	-
006				**Water Supply Facilities for Resettlement Village in Kegalle District**	**27,163**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	27,163	-	-	-	-	-
				Total Expenditure	**501,046**	**350,000**	**-**	**-**	**-**	**350,000**
Total Financing					**501,046**	**350,000**	**-**	**-**	**-**	**350,000**
		Domestic			**501,046**	**350,000**	**-**	**-**	**-**	**350,000**
11		Domestic Funds			501,046	350,000	-	-	-	350,000

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
18 - Estate Infrastructure Development Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**-**	**5,035,000**	**-**	**-**	**-**	**5,035,000**
001				**Infrastructure Development in the Plantation Sector**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
002				**Establishment of SMART class room in the plantation schools**	**-**	**310,000**	**-**	**-**	**-**	**310,000**
	2104			Buildings and Structures	-	310,000	-	-	-	310,000
			13		-	*300,000*	-	-	-	*300,000*
			17		-	*10,000*	-	-	-	*10,000*
003				**Estate Housing Programme**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2202			Development Assistance	-	500,000	-	-	-	500,000
005				**Indian Grant Assisted Housing Programme (Stage 1)**	**-**	**225,000**	**-**	**-**	**-**	**225,000**
	2202			Development Assistance	-	225,000	-	-	-	225,000
			13		-	*200,000*	-	-	-	*200,000*
			17		-	*25,000*	-	-	-	*25,000*
006				**Indian Funded 10,000 Housing Programme**	**-**	**3,900,000**	**-**	**-**	**-**	**3,900,000**
	2202			Development Assistance	-	3,900,000	-	-	-	3,900,000
			13		-	*3,600,000*	-	-	-	*3,600,000*
			17		-	*300,000*	-	-	-	*300,000*
				Total Expenditure	**-**	**5,035,000**	**-**	**-**	**-**	**5,035,000**
Total Financing					**-**	**5,035,000**	**-**	**-**	**-**	**5,035,000**
		Domestic			**-**	**935,000**	**-**	**-**	**-**	**935,000**
11		Domestic Funds			-	600,000	-	-	-	600,000
17		Foreign Finance Associated Costs			-	335,000	-	-	-	335,000
		Foreign			**-**	**4,100,000**	**-**	**-**	**-**	**4,100,000**
13		Foreign Grants			-	4,100,000	-	-	-	4,100,000

Head 176 - Minister of Ports, Shipping and Aviation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,346,351**	**1,246,350**	**-**	**-**	**-**	**1,246,350**
Personal Emoluments	**99,957**	**118,450**	**-**	**-**	**-**	**118,450**
Salaries and Wages	64,431	66,700	-	-	-	66,700
Overtime and Holiday Payments	6,231	9,700	-	-	-	9,700
Other Allowances	29,294	42,050	-	-	-	42,050
Travelling Expenses	**4,778**	**7,360**	**-**	**-**	**-**	**7,360**
Domestic	2,612	2,700	-	-	-	2,700
Foreign	2,166	4,660	-	-	-	4,660
Supplies	**43,108**	**47,280**	**-**	**-**	**-**	**47,280**
Stationery and Office Requisites	7,311	7,000	-	-	-	7,000
Fuel	35,733	40,100	-	-	-	40,100
Diets and Uniforms	64	180	-	-	-	180
Other	-	-	-	-	-	-
Maintenance Expenditure	**15,624**	**13,450**	**-**	**-**	**-**	**13,450**
Vehicles	13,991	11,900	-	-	-	11,900
Plant and Machinery	1,633	1,550	-	-	-	1,550
Services	**64,503**	**82,991**	**-**	**-**	**-**	**82,991**
Transport	6,011	6,939	-	-	-	6,939
Postal and Communication	3,745	5,500	-	-	-	5,500
Electricity and Water	710	3,281	-	-	-	3,281
Rents and Local Taxes	46,760	53,600	-	-	-	53,600
Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-	-	-	1,750
Other	7,277	7,921	-	-	-	7,921
Transfers	**1,117,570**	**976,350**	**-**	**-**	**-**	**976,350**
Retirement Benefits	-	250	-	-	-	250
Public Institutions (Personal Emoluments)	125,600	125,000	-	-	-	125,000
Property Loan Interest to Public Servants	776	1,000	-	-	-	1,000
Other	-	100	-	-	-	100
Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-	850,000
Other Recurrent Expenditure	**812**	**469**	**-**	**-**	**-**	**469**
Losses and Write Off	337	119	-	-	-	119
Implementation of the Official Languages Policy	475	350	-	-	-	350
Capital Expenditure	**1,829,691**	**8,069,650**	**-**	**-**	**-**	**8,069,650**
Rehabilitation and Improvement of Capital Assets	**21,187**	**31,150**	**-**	**-**	**-**	**31,150**
Plant, Machinery and Equipment	449	1,700	-	-	-	1,700
Vehicles	20,739	29,450	-	-	-	29,450
Acquisition of Capital Assets	**497**	**3,882,000**	**-**	**-**	**-**	**3,882,000**
Furniture and Office Equipment	497	2,209	-	-	-	2,209
Plant, Machinery and Equipment	-	1,791	-	-	-	1,791
Buildings and Structures	-	3,218,000	-	-	-	3,218,000
Land and Land Improvements	-	660,000	-	-	-	660,000
Acquisition of Financial Assets	**-**	**3,826,000**	**-**	**-**	**-**	**3,826,000**
On-Lending	-	3,826,000	-	-	-	3,826,000
Capacity Building	**500**	**500**	**-**	**-**	**-**	**500**
Staff Training	500	500	-	-	-	500
Other Capital Expenditure	**1,807,507**	**330,000**	**-**	**-**	**-**	**330,000**
Infrastructure Development	1,313,649	-	-	-	-	-
Other	493,857	330,000	-	-	-	330,000
Total Expenditure	**3,176,042**	**9,316,000**	**-**	**-**	**-**	**9,316,000**
Total Financing	**3,176,042**	**9,316,000**	**-**	**-**	**-**	**9,316,000**
Domestic	1,895,184	4,530,000	-	-	-	4,530,000
Foreign	1,280,859	4,786,000	-	-	-	4,786,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**74,148**	**69,419**	**-**	**-**	**-**	**69,419**
				Personal Emoluments	**21,086**	**28,000**	**-**	**-**	**-**	**28,000**
	1001			Salaries and Wages	11,592	15,700	-	-	-	15,700
	1002			Overtime and Holiday Payments	4,145	5,500	-	-	-	5,500
	1003			Other Allowances	5,348	6,800	-	-	-	6,800
				Travelling Expenses	**3,766**	**5,000**	**-**	**-**	**-**	**5,000**
	1101			Domestic	2,105	2,000	-	-	-	2,000
	1102			Foreign	1,661	3,000	-	-	-	3,000
				Supplies	**26,506**	**23,100**	**-**	**-**	**-**	**23,100**
	1201			Stationery and Office Requisites	3,614	2,000	-	-	-	2,000
	1202			Fuel	22,892	21,000	-	-	-	21,000
		002		*Fuel Allowance*	-	*20,800*	-	-	-	*20,800*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**7,283**	**4,900**	**-**	**-**	**-**	**4,900**
	1301			Vehicles	7,096	4,400	-	-	-	4,400
	1302			Plant and Machinery	187	500	-	-	-	500
				Services	**15,170**	**8,169**	**-**	**-**	**-**	**8,169**
	1401			Transport	798	1,939	-	-	-	1,939
	1402			Postal and Communication	1,582	3,000	-	-	-	3,000
	1403			Electricity and Water	441	731	-	-	-	731
	1404			Rents and Local Taxes	10,660	500	-	-	-	500
	1409			Other	1,688	2,000	-	-	-	2,000
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
				Transfers	**-**	**250**	**-**	**-**	**-**	**250**
	1502			Retirement Benefits	-	250	-	-	-	250
				Other Recurrent Expenditure	**337**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	337	-	-	-	-	-
				Capital Expenditure	**13,754**	**21,650**	**-**	**-**	**-**	**21,650**
				Rehabilitation and Improvement of Capital Assets	**13,257**	**19,650**	**-**	**-**	**-**	**19,650**
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	13,257	18,650	-	-	-	18,650
				Acquisition of Capital Assets	**497**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	497	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	**87,903**	**91,069**	**-**	**-**	**-**	**91,069**
Total Financing					**87,903**	**91,069**	**-**	**-**	**-**	**91,069**
				Domestic	**87,903**	**91,069**	**-**	**-**	**-**	**91,069**
11				Domestic Funds	87,903	91,069	-	-	-	91,069

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**281,010**	**326,931**	**-**	**-**	**-**	**326,931**
				Personal Emoluments	**78,871**	**90,450**	**-**	**-**	**-**	**90,450**
	1001			Salaries and Wages	52,839	51,000	-	-	-	51,000
	1002			Overtime and Holiday Payments	2,086	4,200	-	-	-	4,200
	1003			Other Allowances	23,946	35,250	-	-	-	35,250
				Travelling Expenses	**1,012**	**2,360**	**-**	**-**	**-**	**2,360**
	1101			Domestic	507	700	-	-	-	700
	1102			Foreign	505	1,660	-	-	-	1,660
				Supplies	**16,602**	**24,180**	**-**	**-**	**-**	**24,180**
	1201			Stationery and Office Requisites	3,697	5,000	-	-	-	5,000
	1202			Fuel	12,841	19,100	-	-	-	19,100
		002		*Fuel Allowance*	-	*9,000*	-	-	-	*9,000*
		009		*Fuel for Pool Vehicles*	-	*9,900*	-	-	-	*9,900*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	64	80	-	-	-	80
		002		*Uniforms*	-	*80*	-	-	-	*80*
	1205			Other	-	-	-	-	-	-
				Maintenance Expenditure	**8,341**	**8,550**	**-**	**-**	**-**	**8,550**
	1301			Vehicles	6,895	7,500	-	-	-	7,500
	1302			Plant and Machinery	1,446	1,050	-	-	-	1,050
				Services	**49,333**	**74,821**	**-**	**-**	**-**	**74,821**
	1401			Transport	5,213	5,000	-	-	-	5,000
	1402			Postal and Communication	2,162	2,500	-	-	-	2,500
	1403			Electricity and Water	269	2,550	-	-	-	2,550
	1404			Rents and Local Taxes	36,100	53,100	-	-	-	53,100
	1405			Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-	-	-	1,750
	1409			Other	5,589	5,922	-	-	-	5,922
		138		*Machinery and Office Equipment Service Agreements*	-	*442*	-	-	-	*442*
		139		*Vehicle Insurance*	-	*2,180*	-	-	-	*2,180*
		140		*Miscellaneous Services Expenditure*	-	*3,300*	-	-	-	*3,300*
				Transfers	**126,376**	**126,100**	**-**	**-**	**-**	**126,100**
	1503			Public Institutions (Personal Emoluments)	125,600	125,000	-	-	-	125,000
	1506			Property Loan Interest to Public Servants	776	1,000	-	-	-	1,000
	1508			Other	-	100	-	-	-	100
				Other Recurrent Expenditure	**475**	**469**	**-**	**-**	**-**	**469**
	1701			Losses and Write Off	-	119	-	-	-	119
	1703			Implementation of the Official Languages Policy	475	350	-	-	-	350
				Capital Expenditure	**8,430**	**14,000**	**-**	**-**	**-**	**14,000**
				Rehabilitation and Improvement of Capital Assets	**7,930**	**11,500**	**-**	**-**	**-**	**11,500**
	2002			Plant, Machinery and Equipment	449	700	-	-	-	700
	2003			Vehicles	7,481	10,800	-	-	-	10,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	-	1,209	-	-	-	1,209
	2103			Plant, Machinery and Equipment	-	791	-	-	-	791
				Capacity Building	**500**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	500	500	-	-	-	500
				Total Expenditure	**289,440**	**340,931**	**-**	**-**	**-**	**340,931**
Total Financing					**289,440**	**340,931**	**-**	**-**	**-**	**340,931**
		Domestic			**289,440**	**340,931**	**-**	**-**	**-**	**340,931**
11		Domestic Funds			289,440	340,931	-	-	-	340,931

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**991,194**	**850,000**	**-**	**-**	**-**	**850,000**
023				**Sri Lanka Ports Authority-Sooriyawewa International Cricket Stadium**	**991,194**	**850,000**	**-**	**-**	**-**	**850,000**
	1509			Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-	850,000
				Capital Expenditure	**1,807,507**	**8,034,000**	**-**	**-**	**-**	**8,034,000**
021				**Rehabilitation of Kamkasanthurai Harbour (GOSL - India)**	**6,132**	**4,591,000**	**-**	**-**	**-**	**4,591,000**
	2104			Buildings and Structures	-	765,000	-	-	-	765,000
			17		-	*765,000*	-	-	-	*765,000*
	2302			On-Lending	-	3,826,000	-	-	-	3,826,000
			12		-	*3,826,000*	-	-	-	*3,826,000*
	2506			Infrastructure Development	6,132	-	-	-	-	-
			17		*6,132*	-	-	-	-	-
024				**Port Access Elevated Highway Project (GOSL - ADB)**	**1,100,891**	**453,000**	**-**	**-**	**-**	**453,000**
	2104			Buildings and Structures	-	453,000	-	-	-	453,000
			12		-	*400,000*	-	-	-	*400,000*
			17		-	*53,000*	-	-	-	*53,000*
	2506			Infrastructure Development	1,100,891	-	-	-	-	-
			12		*1,100,891*	-	-	-	-	-
025				**Feasibility Study for Colombo North Port Development Project (GOSL - ADB)**	**206,626**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	206,626	-	-	-	-	-
			12		*179,967*	-	-	-	-	-
			17		*26,659*	-	-	-	-	-
026				**Sooriyawewa International Cricket Stadium**	**493,857**	**330,000**	**-**	**-**	**-**	**330,000**
	2509			Other	493,857	330,000	-	-	-	330,000
028				**Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL-ADB)**	**-**	**660,000**	**-**	**-**	**-**	**660,000**
	2105			Land and Land Improvements	-	660,000	-	-	-	660,000
			12		-	*560,000*	-	-	-	*560,000*
			17		-	*100,000*	-	-	-	*100,000*
029				**Hingurakgoda International Airport Development Project**	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2104			Buildings and Structures	-	2,000,000	-	-	-	2,000,000
				Total Expenditure	**2,798,700**	**8,884,000**	**-**	**-**	**-**	**8,884,000**
Total Financing					**2,798,700**	**8,884,000**	**-**	**-**	**-**	**8,884,000**
				Domestic	**1,517,842**	**4,098,000**	**-**	**-**	**-**	**4,098,000**
11				Domestic Funds	1,485,051	3,180,000	-	-	-	3,180,000
17				Foreign Finance Associated Costs	32,791	918,000	-	-	-	918,000
				Foreign	**1,280,859**	**4,786,000**	**-**	**-**	**-**	**4,786,000**
12				Foreign Loans	1,280,859	4,786,000	-	-	-	4,786,000

Head 187 - Minister of Investment Promotion
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**651,736**	**1,252,017**	**-**	**-**	**-**	**1,252,017**
Personal Emoluments	**218,480**	**276,370**	**-**	**-**	**-**	**276,370**
Salaries and Wages	149,014	168,000	-	-	-	168,000
Overtime and Holiday Payments	3,384	7,000	-	-	-	7,000
Other Allowances	66,082	101,370	-	-	-	101,370
Travelling Expenses	**3,762**	**5,500**	**-**	**-**	**-**	**5,500**
Domestic	1,676	2,000	-	-	-	2,000
Foreign	2,086	3,500	-	-	-	3,500
Supplies	**20,154**	**30,450**	**-**	**-**	**-**	**30,450**
Stationery and Office Requisites	3,337	8,000	-	-	-	8,000
Fuel	16,752	22,200	-	-	-	22,200
Diets and Uniforms	65	250	-	-	-	250
Maintenance Expenditure	**10,311**	**11,900**	**-**	**-**	**-**	**11,900**
Vehicles	9,134	9,500	-	-	-	9,500
Plant and Machinery	1,164	1,700	-	-	-	1,700
Buildings and Structures	13	700	-	-	-	700
Services	**87,291**	**214,867**	**-**	**-**	**-**	**214,867**
Transport	3,974	8,000	-	-	-	8,000
Postal and Communication	2,690	3,500	-	-	-	3,500
Electricity and Water	13,904	18,000	-	-	-	18,000
Rents and Local Taxes	33,871	105,250	-	-	-	105,250
Cleaning and Janitorial Services	-	3,500	-	-	-	3,500
Security Services	-	2,500	-	-	-	2,500
Other	32,851	74,117	-	-	-	74,117
Transfers	**311,738**	**712,930**	**-**	**-**	**-**	**712,930**
Retirement Benefits	-	670	-	-	-	670
Public Institutions (Personal Emoluments)	189,000	440,560	-	-	-	440,560
Subscriptions and Contributions Fee	12,782	-	-	-	-	-
Property Loan Interest to Public Servants	955	1,700	-	-	-	1,700
Public Institutions (Other Operational Expenditure)	109,000	270,000	-	-	-	270,000
Capital Expenditure	**1,259,627**	**2,540,770**	**-**	**-**	**-**	**2,540,770**
Rehabilitation and Improvement of Capital Assets	**8,672**	**26,000**	**-**	**-**	**-**	**26,000**
Buildings and Structures	4,271	18,500	-	-	-	18,500
Plant, Machinery and Equipment	-	500	-	-	-	500
Vehicles	4,401	7,000	-	-	-	7,000
Acquisition of Capital Assets	**13,502**	**509,000**	**-**	**-**	**-**	**509,000**
Furniture and Office Equipment	370	3,500	-	-	-	3,500
Plant, Machinery and Equipment	96	5,500	-	-	-	5,500
Buildings and Structures	-	497,178	-	-	-	497,178
Land and Land Improvements	-	2,822	-	-	-	2,822
Software Development	13,036	-	-	-	-	-
Capital Transfers	**67,700**	**330,000**	**-**	**-**	**-**	**330,000**
Public Institutions	67,700	330,000	-	-	-	330,000
Capacity Building	**788**	**1,500**	**-**	**-**	**-**	**1,500**
Staff Training	788	1,500	-	-	-	1,500
Other Capital Expenditure	**1,168,966**	**1,674,270**	**-**	**-**	**-**	**1,674,270**
Restructuring	-	21,570	-	-	-	21,570
Infrastructure Development	732,860	1,523,000	-	-	-	1,523,000
Other	436,106	129,700	-	-	-	129,700
Total Expenditure	**1,911,363**	**3,792,787**	**-**	**-**	**-**	**3,792,787**
Total Financing	**1,911,363**	**3,792,787**	**-**	**-**	**-**	**3,792,787**
Domestic	1,898,327	3,792,787	-	-	-	3,792,787
Foreign	13,036	-	-	-	-	-

HEAD - 187 Minister of Investment Promotion
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**31,835**	**43,060**	**-**	**-**	**-**	**43,060**
	Personal Emoluments	**11,017**	**14,810**	**-**	**-**	**-**	**14,810**
1001	Salaries and Wages	7,027	8,000	-	-	-	8,000
1002	Overtime and Holiday Payments	1,608	3,000	-	-	-	3,000
1003	Other Allowances	2,382	3,810	-	-	-	3,810
	Travelling Expenses	**1,931**	**2,500**	**-**	**-**	**-**	**2,500**
1101	Domestic	1,192	1,000	-	-	-	1,000
1102	Foreign	739	1,500	-	-	-	1,500
	Supplies	**10,712**	**12,050**	**-**	**-**	**-**	**12,050**
1201	Stationery and Office Requisites	657	1,000	-	-	-	1,000
1202	Fuel	10,030	11,000	-	-	-	11,000
002	*Fuel Allowance*	-	*11,000*	-	-	-	*11,000*
1203	Diets and Uniforms	25	50	-	-	-	50
001	*Diets*	-	*50*	-	-	-	*50*
	Maintenance Expenditure	**4,196**	**4,350**	**-**	**-**	**-**	**4,350**
1301	Vehicles	3,979	4,000	-	-	-	4,000
1302	Plant and Machinery	204	250	-	-	-	250
1303	Buildings and Structures	12	100	-	-	-	100
	Services	**3,979**	**8,750**	**-**	**-**	**-**	**8,750**
1401	Transport	713	3,000	-	-	-	3,000
1402	Postal and Communication	781	1,500	-	-	-	1,500
1403	Electricity and Water	551	1,000	-	-	-	1,000
1404	Rents and Local Taxes	-	250	-	-	-	250
1409	Other	1,934	3,000	-	-	-	3,000
139	*Vehicle Insurance*	-	*750*	-	-	-	*750*
140	*Miscellaneous Services Expenditure*	-	*2,250*	-	-	-	*2,250*
	Transfers	**-**	**600**	**-**	**-**	**-**	**600**
1502	Retirement Benefits	-	600	-	-	-	600
	Capital Expenditure	**8,166**	**5,000**	**-**	**-**	**-**	**5,000**
	Rehabilitation and Improvement of Capital Assets	**7,708**	**4,000**	**-**	**-**	**-**	**4,000**
2001	Buildings and Structures	4,257	500	-	-	-	500
2002	Plant, Machinery and Equipment	-	500	-	-	-	500
2003	Vehicles	3,450	3,000	-	-	-	3,000
	Acquisition of Capital Assets	**458**	**1,000**	**-**	**-**	**-**	**1,000**
2102	Furniture and Office Equipment	362	500	-	-	-	500
2103	Plant, Machinery and Equipment	96	500	-	-	-	500
	Total Expenditure	**40,001**	**48,060**	**-**	**-**	**-**	**48,060**
Total Financing		**40,001**	**48,060**	**-**	**-**	**-**	**48,060**
	Domestic	**40,001**	**48,060**	**-**	**-**	**-**	**48,060**
11	Domestic Funds	40,001	48,060	-	-	-	48,060

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**128,568**	**233,059**	**-**	**-**	**-**	**233,059**
				Personal Emoluments	**42,737**	**61,100**	**-**	**-**	**-**	**61,100**
	1001			Salaries and Wages	28,947	35,000	-	-	-	35,000
	1002			Overtime and Holiday Payments	1,775	4,000	-	-	-	4,000
	1003			Other Allowances	12,014	22,100	-	-	-	22,100
				Travelling Expenses	**1,831**	**3,000**	**-**	**-**	**-**	**3,000**
	1101			Domestic	485	1,000	-	-	-	1,000
	1102			Foreign	1,347	2,000	-	-	-	2,000
				Supplies	**9,057**	**17,400**	**-**	**-**	**-**	**17,400**
	1201			Stationery and Office Requisites	2,295	6,000	-	-	-	6,000
	1202			Fuel	6,722	11,200	-	-	-	11,200
		002		*Fuel Allowance*	-	*6,000*	-	-	-	*6,000*
		009		*Fuel for Pool Vehicles*	-	*5,200*	-	-	-	*5,200*
	1203			Diets and Uniforms	40	200	-	-	-	200
		001		*Diets*	-	*100*	-	-	-	*100*
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**6,116**	**7,550**	**-**	**-**	**-**	**7,550**
	1301			Vehicles	5,155	5,500	-	-	-	5,500
	1302			Plant and Machinery	960	1,450	-	-	-	1,450
	1303			Buildings and Structures	1	600	-	-	-	600
				Services	**55,689**	**143,020**	**-**	**-**	**-**	**143,020**
	1401			Transport	3,262	5,000	-	-	-	5,000
	1402			Postal and Communication	1,909	2,000	-	-	-	2,000
	1403			Electricity and Water	13,353	17,000	-	-	-	17,000
	1404			Rents and Local Taxes	33,871	105,000	-	-	-	105,000
	1405			Cleaning and Janitorial Services	-	3,500	-	-	-	3,500
	1407			Security Services	-	2,500	-	-	-	2,500
	1409			Other	3,295	8,020	-	-	-	8,020
		138		*Machinery and Office Equipment Service Agreements*	-	*1,700*	-	-	-	*1,700*
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*5,320*	-	-	-	*5,320*
				Transfers	**13,138**	**989**	**-**	**-**	**-**	**989**
	1502			Retirement Benefits	-	70	-	-	-	70
	1505			Subscriptions and Contributions Fee	12,782	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	355	919	-	-	-	919
				Capital Expenditure	**1,760**	**31,500**	**-**	**-**	**-**	**31,500**
				Rehabilitation and Improvement of Capital Assets	**964**	**22,000**	**-**	**-**	**-**	**22,000**
	2001			Buildings and Structures	13	18,000	-	-	-	18,000
	2003			Vehicles	951	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**8**	**8,000**	**-**	**-**	**-**	**8,000**
	2102			Furniture and Office Equipment	8	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	-	5,000	-	-	-	5,000
				Capacity Building	**788**	**1,500**	**-**	**-**	**-**	**1,500**
	2401			Staff Training	788	1,500	-	-	-	1,500
				Total Expenditure	**130,328**	**264,559**	**-**	**-**	**-**	**264,559**
Total Financing					**130,328**	**264,559**	**-**	**-**	**-**	**264,559**
	Domestic				**130,328**	**264,559**	**-**	**-**	**-**	**264,559**
11	Domestic Funds				130,328	264,559	-	-	-	264,559

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**165,710**	**202,241**	**-**	**-**	**-**	**202,241**
				Personal Emoluments	**164,726**	**200,460**	**-**	**-**	**-**	**200,460**
	1001			Salaries and Wages	113,040	125,000	-	-	-	125,000
	1003			Other Allowances	51,686	75,460	-	-	-	75,460
				Supplies	**384**	**1,000**	**-**	**-**	**-**	**1,000**
	1201			Stationery and Office Requisites	384	1,000	-	-	-	1,000
				Transfers	**600**	**781**	**-**	**-**	**-**	**781**
	1506			Property Loan Interest to Public Servants	600	781	-	-	-	781
				Total Expenditure	**165,710**	**202,241**	**-**	**-**	**-**	**202,241**
Total Financing					**165,710**	**202,241**	**-**	**-**	**-**	**202,241**
		Domestic			**165,710**	**202,241**	**-**	**-**	**-**	**202,241**
11		Domestic Funds			165,710	202,241	-	-	-	202,241

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**325,622**	**773,657**	**-**	**-**	**-**	**773,657**
001				**IT Park - Jaffna**	**6,333**	**10,000**	**-**	**-**	**-**	**10,000**
	1409			Other	6,333	10,000	-	-	-	10,000
002				**IT Park - Mannar**	**5,000**	**8,000**	**-**	**-**	**-**	**8,000**
	1409			Other	5,000	8,000	-	-	-	8,000
004				**Export Development Board**	**298,000**	**410,000**	**-**	**-**	**-**	**410,000**
	1503			Public Institutions (Personal Emoluments)	189,000	210,000	-	-	-	210,000
	1509			Public Institutions (Other Operational Expenditure)	109,000	200,000	-	-	-	200,000
005				**Creating an Investment Friendly Environment**	**129**	**10,000**	**-**	**-**	**-**	**10,000**
	1409			Other	129	10,000	-	-	-	10,000
007				**Establishment of International Commercial Dispute Resolution Centre**	**6,000**	**12,000**	**-**	**-**	**-**	**12,000**
	1409			Other	6,000	12,000	-	-	-	12,000
008				**Legal Consultancy Service for Colombo Port City Economic Commission**	**10,160**	**23,097**	**-**	**-**	**-**	**23,097**
	1409			Other	10,160	23,097	-	-	-	23,097
010				**Sugarcane Research Instutute**	**-**	**300,560**	**-**	**-**	**-**	**300,560**
	1503			Public Institutions (Personal Emoluments)	-	230,560	-	-	-	230,560
	1509			Public Institutions (Other Operational Expenditure)	-	70,000	-	-	-	70,000
				Capital Expenditure	**1,249,702**	**2,504,270**	**-**	**-**	**-**	**2,504,270**
003				**Colombo Port City Development Project**	**754,028**	**1,552,700**	**-**	**-**	**-**	**1,552,700**
	2506			Infrastructure Development	732,860	1,523,000	-	-	-	1,523,000
	2509			Other	21,169	29,700	-	-	-	29,700
004				**Export Development Board**	**67,700**	**300,000**	**-**	**-**	**-**	**300,000**
	2201			Public Institutions	67,700	300,000	-	-	-	300,000
005				**Creating an Investment Friendly Environment**	**114,937**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	114,937	100,000	-	-	-	100,000
006				**Development of the website for the National Organic Control Unit of EDB**	**13,036**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	13,036	-	-	-	-	-
			13		*13,036*	-	-	-	-	-
009				**Establishment of New Economic Zones to attract Foreign Investors**	**300,000**	**500,000**	**-**	**-**	**-**	**500,000**
	2104			Buildings and Structures	-	497,178	-	-	-	497,178
	2105			Land and Land Improvements	-	2,822	-	-	-	2,822
	2509			Other	300,000	-	-	-	-	-
010				**Sugarcane Research Instutute**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2201			Public Institutions	-	30,000	-	-	-	30,000
011				**Kanthale Sugar Industries Ltd**	**-**	**21,570**	**-**	**-**	**-**	**21,570**
	2501			Restructuring	-	21,570	-	-	-	21,570
				Total Expenditure	**1,575,324**	**3,277,927**	**-**	**-**	**-**	**3,277,927**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**1,575,324**	**3,277,927**	**-**	**-**	**-**	**3,277,927**
				Domestic	**1,562,288**	**3,277,927**	**-**	**-**	**-**	**3,277,927**
	11			Domestic Funds	1,562,288	3,277,927	-	-	-	3,277,927
				Foreign	**13,036**	**-**	**-**	**-**	**-**	**-**
	13			Foreign Grants	13,036	-	-	-	-	-

Head 198 - Minister of Irrigation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**4,069,749**	**4,644,610**	**-**	**-**	**-**	**4,644,610**
Personal Emoluments	**417,295**	**518,990**	**-**	**-**	**-**	**518,990**
Salaries and Wages	279,609	298,300	-	-	-	298,300
Overtime and Holiday Payments	12,122	31,900	-	-	-	31,900
Other Allowances	125,564	188,790	-	-	-	188,790
Travelling Expenses	**19,578**	**28,848**	**-**	**-**	**-**	**28,848**
Domestic	18,311	22,848	-	-	-	22,848
Foreign	1,266	6,000	-	-	-	6,000
Supplies	**65,550**	**104,840**	**-**	**-**	**-**	**104,840**
Stationery and Office Requisites	11,174	15,470	-	-	-	15,470
Fuel	53,519	88,670	-	-	-	88,670
Diets and Uniforms	258	300	-	-	-	300
Other	600	400	-	-	-	400
Maintenance Expenditure	**27,668**	**54,200**	**-**	**-**	**-**	**54,200**
Vehicles	22,714	43,500	-	-	-	43,500
Plant and Machinery	3,966	3,800	-	-	-	3,800
Buildings and Structures	988	6,400	-	-	-	6,400
Software Maintenance	-	500	-	-	-	500
Services	**66,158**	**85,873**	**-**	**-**	**-**	**85,873**
Transport	9,060	10,800	-	-	-	10,800
Postal and Communication	8,811	14,600	-	-	-	14,600
Electricity and Water	26,503	30,600	-	-	-	30,600
Rents and Local Taxes	3,102	2,110	-	-	-	2,110
Cleaning and Janitorial Services	-	9,000	-	-	-	9,000
Security Services	-	1,500	-	-	-	1,500
Other	18,681	17,263	-	-	-	17,263
Transfers	**3,473,173**	**3,851,570**	**-**	**-**	**-**	**3,851,570**
Public Institutions (Personal Emoluments)	3,143,909	3,284,700	-	-	-	3,284,700
Property Loan Interest to Public Servants	900	1,800	-	-	-	1,800
Other	46,365	56,070	-	-	-	56,070
Public Institutions (Other Operational Expenditure)	282,000	509,000	-	-	-	509,000
Other Recurrent Expenditure	**327**	**290**	**-**	**-**	**-**	**290**
Implementation of the Official Languages Policy	327	290	-	-	-	290
Capital Expenditure	**37,179,300**	**56,115,500**	**-**	**-**	**-**	**56,115,500**
Rehabilitation and Improvement of Capital Assets	**30,243**	**6,449,400**	**-**	**-**	**-**	**6,449,400**
Buildings and Structures	6,443	6,412,000	-	-	-	6,412,000
Plant, Machinery and Equipment	1,444	5,400	-	-	-	5,400
Vehicles	22,356	32,000	-	-	-	32,000
Acquisition of Capital Assets	**917**	**38,873,500**	**-**	**-**	**-**	**38,873,500**
Furniture and Office Equipment	53	3,500	-	-	-	3,500
Plant, Machinery and Equipment	864	6,000	-	-	-	6,000
Land and Land Improvements	-	38,861,000	-	-	-	38,861,000
Software Development	-	3,000	-	-	-	3,000
Capital Transfers	**3,452,089**	**6,031,000**	**-**	**-**	**-**	**6,031,000**
Public Institutions	989,240	3,500,000	-	-	-	3,500,000
Development Assistance	2,462,849	2,531,000	-	-	-	2,531,000
Capacity Building	**6,687**	**24,600**	**-**	**-**	**-**	**24,600**
Staff Training	6,687	24,600	-	-	-	24,600
Other Capital Expenditure	**33,689,363**	**4,737,000**	**-**	**-**	**-**	**4,737,000**
Infrastructure Development	33,582,128	4,500,000	-	-	-	4,500,000
Research and Development	149	10,000	-	-	-	10,000
Other	107,086	227,000	-	-	-	227,000
Total Expenditure	**41,249,049**	**60,760,110**	**-**	**-**	**-**	**60,760,110**
Total Financing	**41,249,049**	**60,760,110**	**-**	**-**	**-**	**60,760,110**
Domestic	14,291,270	23,071,110	-	-	-	23,071,110
Foreign	26,957,780	37,689,000	-	-	-	37,689,000

HEAD - 198 Minister of Irrigation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**46,531**	**67,590**	**-**	**-**	**-**	**67,590**
	Personal Emoluments	**18,301**	**29,590**	**-**	**-**	**-**	**29,590**
1001	Salaries and Wages	12,486	16,000	-	-	-	16,000
1002	Overtime and Holiday Payments	3,230	5,000	-	-	-	5,000
1003	Other Allowances	2,585	8,590	-	-	-	8,590
	Travelling Expenses	**1,871**	**5,000**	**-**	**-**	**-**	**5,000**
1101	Domestic	1,871	2,000	-	-	-	2,000
1102	Foreign	-	3,000	-	-	-	3,000
	Supplies	**17,239**	**21,700**	**-**	**-**	**-**	**21,700**
1201	Stationery and Office Requisites	2,009	2,000	-	-	-	2,000
1202	Fuel	15,230	19,700	-	-	-	19,700
002	*Fuel Allowance*	-	*19,700*	-	-	-	*19,700*
	Maintenance Expenditure	**5,366**	**4,700**	**-**	**-**	**-**	**4,700**
1301	Vehicles	5,032	4,000	-	-	-	4,000
1302	Plant and Machinery	334	500	-	-	-	500
1303	Buildings and Structures	-	200	-	-	-	200
	Services	**3,755**	**6,600**	**-**	**-**	**-**	**6,600**
1401	Transport	-	600	-	-	-	600
1402	Postal and Communication	393	2,500	-	-	-	2,500
1403	Electricity and Water	1,394	2,000	-	-	-	2,000
1409	Other	1,967	1,500	-	-	-	1,500
139	*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
140	*Miscellaneous Services Expenditure*	-	*500*	-	-	-	*500*
	Capital Expenditure	**1,654**	**7,000**	**-**	**-**	**-**	**7,000**
	Rehabilitation and Improvement of Capital Assets	**1,654**	**5,500**	**-**	**-**	**-**	**5,500**
2001	Buildings and Structures	-	1,000	-	-	-	1,000
2002	Plant, Machinery and Equipment	-	500	-	-	-	500
2003	Vehicles	1,654	4,000	-	-	-	4,000
	Acquisition of Capital Assets	**-**	**1,500**	**-**	**-**	**-**	**1,500**
2102	Furniture and Office Equipment	-	500	-	-	-	500
2103	Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	Total Expenditure	**48,185**	**74,590**	**-**	**-**	**-**	**74,590**
Total Financing		**48,185**	**74,590**	**-**	**-**	**-**	**74,590**
	Domestic	**48,185**	**74,590**	**-**	**-**	**-**	**74,590**
11	Domestic Funds	48,185	74,590	-	-	-	74,590

HEAD - 198 Minister of Irrigation
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**394,051**	**512,820**	**-**	**-**	**-**	**512,820**
				Personal Emoluments	**243,304**	**288,400**	**-**	**-**	**-**	**288,400**
	1001			Salaries and Wages	161,507	167,000	-	-	-	167,000
	1002			Overtime and Holiday Payments	4,114	19,000	-	-	-	19,000
	1003			Other Allowances	77,683	102,400	-	-	-	102,400
				Travelling Expenses	**2,509**	**10,000**	**-**	**-**	**-**	**10,000**
	1101			Domestic	1,242	7,000	-	-	-	7,000
	1102			Foreign	1,266	3,000	-	-	-	3,000
				Supplies	**32,176**	**56,500**	**-**	**-**	**-**	**56,500**
	1201			Stationery and Office Requisites	5,857	8,000	-	-	-	8,000
	1202			Fuel	25,635	48,000	-	-	-	48,000
		002		*Fuel Allowance*	-	*18,000*	-	-	-	*18,000*
		009		*Fuel for Pool Vehicles*	-	*30,000*	-	-	-	*30,000*
	1203			Diets and Uniforms	84	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	600	400	-	-	-	400
				Maintenance Expenditure	**18,344**	**39,000**	**-**	**-**	**-**	**39,000**
	1301			Vehicles	14,930	35,000	-	-	-	35,000
	1302			Plant and Machinery	2,947	2,000	-	-	-	2,000
	1303			Buildings and Structures	468	1,500	-	-	-	1,500
	1304			Software Maintenance	-	500	-	-	-	500
				Services	**50,682**	**62,100**	**-**	**-**	**-**	**62,100**
	1401			Transport	8,958	9,600	-	-	-	9,600
	1402			Postal and Communication	5,711	8,000	-	-	-	8,000
	1403			Electricity and Water	23,375	25,000	-	-	-	25,000
	1404			Rents and Local Taxes	3,079	2,000	-	-	-	2,000
	1405			Cleaning and Janitorial Services	-	9,000	-	-	-	9,000
	1407			Security Services	-	1,500	-	-	-	1,500
	1409			Other	9,558	7,000	-	-	-	7,000
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	-	-	-	*3,000*
		139		*Vehicle Insurance*	-	*2,000*	-	-	-	*2,000*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	-	-	-	*2,000*
				Transfers	**346**	**500**	**-**	**-**	**-**	**500**
	1506			Property Loan Interest to Public Servants	346	500	-	-	-	500
				Other Recurrent Expenditure	**327**	**250**	**-**	**-**	**-**	**250**
	1703			Implementation of the Official Languages Policy	327	250	-	-	-	250
001				**International Training institute of Irrigation & Water Management Institute - Kothmale**	**46,365**	**56,070**	**-**	**-**	**-**	**56,070**
	1508			Other	46,365	56,070	-	-	-	56,070
				Capital Expenditure	**30,771**	**246,500**	**-**	**-**	**-**	**246,500**
				Rehabilitation and Improvement of Capital Assets	**9,838**	**19,000**	**-**	**-**	**-**	**19,000**
	2001			Buildings and Structures	93	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	155	2,000	-	-	-	2,000
	2003			Vehicles	9,590	15,000	-	-	-	15,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**892**	**4,500**	**-**	**-**	**-**	**4,500**
	2102			Furniture and Office Equipment	27	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	864	3,000	-	-	-	3,000
	2106			Software Development	-	500	-	-	-	500
				Capacity Building	**453**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	453	1,000	-	-	-	1,000
001				**International Training institute of Irrigation & Water Management Institute - Kothmale**	**19,589**	**222,000**	**-**	**-**	**-**	**222,000**
	2401			Staff Training	6,119	22,000	-	-	-	22,000
	2509			Other	13,469	200,000	-	-	-	200,000
				Total Expenditure	**424,822**	**759,320**	**-**	**-**	**-**	**759,320**
Total Financing					**424,822**	**759,320**	**-**	**-**	**-**	**759,320**
		Domestic			**424,822**	**759,320**	**-**	**-**	**-**	**759,320**
11		Domestic Funds			424,822	759,320	-	-	-	759,320

HEAD - 198 Minister of Irrigation
2 - Development Activities
03 - Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**3,629,167**	**4,064,200**	**-**	**-**	**-**	**4,064,200**
				Personal Emoluments	**155,691**	**201,000**	**-**	**-**	**-**	**201,000**
	1001			Salaries and Wages	105,617	115,300	-	-	-	115,300
	1002			Overtime and Holiday Payments	4,778	7,900	-	-	-	7,900
	1003			Other Allowances	45,296	77,800	-	-	-	77,800
				Travelling Expenses	**15,198**	**13,848**	**-**	**-**	**-**	**13,848**
	1101			Domestic	15,198	13,848	-	-	-	13,848
				Supplies	**16,136**	**26,640**	**-**	**-**	**-**	**26,640**
	1201			Stationery and Office Requisites	3,308	5,470	-	-	-	5,470
	1202			Fuel	12,654	20,970	-	-	-	20,970
		002		*Fuel Allowance*	-	*970*	-	-	-	*970*
		009		*Fuel for Pool Vehicles*	-	*20,000*	-	-	-	*20,000*
	1203			Diets and Uniforms	174	200	-	-	-	200
		002		*Uniforms*	-	*200*	-	-	-	*200*
				Maintenance Expenditure	**3,958**	**10,500**	**-**	**-**	**-**	**10,500**
	1301			Vehicles	2,753	4,500	-	-	-	4,500
	1302			Plant and Machinery	686	1,300	-	-	-	1,300
	1303			Buildings and Structures	520	4,700	-	-	-	4,700
				Services	**11,721**	**17,173**	**-**	**-**	**-**	**17,173**
	1401			Transport	102	600	-	-	-	600
	1402			Postal and Communication	2,707	4,100	-	-	-	4,100
	1403			Electricity and Water	1,734	3,600	-	-	-	3,600
	1404			Rents and Local Taxes	23	110	-	-	-	110
	1409			Other	7,156	8,763	-	-	-	8,763
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	-	-	-	*1,000*
		139		*Vehicle Insurance*	-	*383*	-	-	-	*383*
		140		*Miscellaneous Services Expenditure*	-	*7,380*	-	-	-	*7,380*
				Transfers	**554**	**1,300**	**-**	**-**	**-**	**1,300**
	1506			Property Loan Interest to Public Servants	554	1,300	-	-	-	1,300
				Other Recurrent Expenditure	**-**	**40**	**-**	**-**	**-**	**40**
	1703			Implementation of the Official Languages Policy	-	40	-	-	-	40
053				**Mahaweli Authority of Sri Lanka**	**3,425,909**	**3,793,700**	**-**	**-**	**-**	**3,793,700**
	1503			Public Institutions (Personal Emoluments)	3,143,909	3,284,700	-	-	-	3,284,700
	1509			Public Institutions (Other Operational Expenditure)	282,000	509,000	-	-	-	509,000
				Capital Expenditure	**37,146,876**	**55,862,000**	**-**	**-**	**-**	**55,862,000**
				Rehabilitation and Improvement of Capital Assets	**18,751**	**27,900**	**-**	**-**	**-**	**27,900**
	2001			Buildings and Structures	6,350	12,000	-	-	-	12,000
	2002			Plant, Machinery and Equipment	1,289	2,900	-	-	-	2,900
	2003			Vehicles	11,112	13,000	-	-	-	13,000
				Acquisition of Capital Assets	**26**	**6,500**	**-**	**-**	**-**	**6,500**
	2102			Furniture and Office Equipment	26	2,000	-	-	-	2,000
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
	2106			Software Development	-	2,500	-	-	-	2,500
				Capacity Building	**115**	**1,600**	**-**	**-**	**-**	**1,600**
	2401			Staff Training	115	1,600	-	-	-	1,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Other Capital Expenditure	**1,754**	**27,000**	**-**	**-**	**-**	**27,000**
	2509			Other	1,754	27,000	-	-	-	27,000
005				**Talpitigala Reservoir**	**61,929**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	61,929	-	-	-	-	-
008				**Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works**	**44,367**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2001			Buildings and Structures	-	2,000,000	-	-	-	2,000,000
	2506			Infrastructure Development	44,367	-	-	-	-	-
009				**Feasibility Studies**	**149**	**10,000**	**-**	**-**	**-**	**10,000**
	2507			Research and Development	149	10,000	-	-	-	10,000
013				**Lower Malwathuoya Multisector Development Project**	**255,894**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	255,894	-	-	-	-	-
018				**Gin Nilwala Diversion Project**	**1,211**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,211	-	-	-	-	-
030				**Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait & Saudi)**	**2,169,341**	**1,372,000**	**-**	**-**	**-**	**1,372,000**
	2105			Land and Land Improvements	-	1,372,000	-	-	-	1,372,000
	2506			Infrastructure Development	2,169,341	-	-	-	-	-
					2,088,894	-	-	-	-	-
			12		*80,447*	-	-	-	-	-
032				**Uma Oya Diversion Project**	**2,560,527**	**4,500,000**	**-**	**-**	**-**	**4,500,000**
	2506			Infrastructure Development	2,560,527	4,500,000	-	-	-	4,500,000
035				**Welioya Intergrated Development Project**	**15,080**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	15,080	-	-	-	-	-
038				**Mahaweli Water Security Investment Programme(GOSL-ADB)**	**24,722,621**	**28,460,000**	**-**	**-**	**-**	**28,460,000**
	2105			Land and Land Improvements	-	28,460,000	-	-	-	28,460,000
					-	*3,690,000*	-	-	-	*3,690,000*
			12		-	*23,570,000*	-	-	-	*23,570,000*
			17		-	*1,200,000*	-	-	-	*1,200,000*
	2506			Infrastructure Development	24,722,621	-	-	-	-	-
			12		*22,207,890*	-	-	-	-	-
			17		*2,514,731*	-	-	-	-	-
040				**Rambakan Oya Integrated Development Project**	**39,619**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	39,619	-	-	-	-	-
041				**Maduru Oya Right Bank Development Project**	**175,246**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	175,246	-	-	-	-	-
042				**Strengthening the Resilience of Smallholder Farmersin the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project(GCF/UNDP)**	**2,261,142**	**2,531,000**	**-**	**-**	**-**	**2,531,000**
	2202			Development Assistance	2,261,142	2,531,000	-	-	-	2,531,000
			13		*1,609,142*	*1,826,000*	-	-	-	*1,826,000*
			17		*652,000*	*705,000*	-	-	-	*705,000*
044				**Kivul Oya Reservoir Project**	**1,629**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,629	-	-	-	-	-
045				**Barrack Plane Lake Development Project- Nuwara Eliya**	**23,896**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	23,896	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
047				**Integrated Watershed and Water Resources Management Project (WB)**	**2,425,600**	**4,397,000**	**-**	**-**	**-**	**4,397,000**
	2001			Buildings and Structures	-	4,397,000	-	-	-	4,397,000
			12		-	*4,327,000*	-	-	-	*4,327,000*
			17		-	*70,000*	-	-	-	*70,000*
	2506			Infrastructure Development	2,425,600	-	-	-	-	-
			12		*2,424,413*	-	-	-	-	-
			17		*1,187*	-	-	-	-	-
049				**Pilot Farm Land Consolidation Study Project (Japan)**	**40,010**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	40,010	-	-	-	-	-
					31,321	-	-	-	-	-
			13		*8,689*	-	-	-	-	-
050				**Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)**	**601,200**	**7,019,000**	**-**	**-**	**-**	**7,019,000**
	2105			Land and Land Improvements	-	7,019,000	-	-	-	7,019,000
			12		-	*6,966,000*	-	-	-	*6,966,000*
			17		-	*53,000*	-	-	-	*53,000*
	2506			Infrastructure Development	601,200	-	-	-	-	-
			12		*600,737*	-	-	-	-	-
			17		*463*	-	-	-	-	-
051				**Strengthening Climate Resilience of Subsistence framers and Agriculture Plantation communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka (GCF)**	**26,462**	**1,010,000**	**-**	**-**	**-**	**1,010,000**
	2105			Land and Land Improvements	-	1,010,000	-	-	-	1,010,000
			13		-	*1,000,000*	-	-	-	*1,000,000*
			17		-	*10,000*	-	-	-	*10,000*
	2202			Development Assistance	26,462	-	-	-	-	-
			13		*26,462*	-	-	-	-	-
052				**Project Implements Under "Wari Saubhagya Programme"**	**138,258**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	138,258	-	-	-	-	-
053				**Mahaweli Authority of Sri Lanka**	**989,240**	**3,500,000**	**-**	**-**	**-**	**3,500,000**
	2201			Public Institutions	989,240	3,500,000	-	-	-	3,500,000
054				**Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority**	**118,725**	**900,000**	**-**	**-**	**-**	**900,000**
	2105			Land and Land Improvements	-	900,000	-	-	-	900,000
	2506			Infrastructure Development	118,725	-	-	-	-	-
055				**Rural Tank Development Project**	**362,221**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	362,221	-	-	-	-	-
056				**Establishment of 10 Agro-entrepreneurship Villages, utilizing abandoned lands in Mahaweli Zones**	**91,863**	**100,000**	**-**	**-**	**-**	**100,000**
	2105			Land and Land Improvements	-	100,000	-	-	-	100,000
	2509			Other	91,863	-	-	-	-	-
				Total Expenditure	**40,776,042**	**59,926,200**	**-**	**-**	**-**	**59,926,200**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**40,776,042**	**59,926,200**	**-**	**-**	**-**	**59,926,200**
				Domestic	**13,818,263**	**22,237,200**	**-**	**-**	**-**	**22,237,200**
	11			Domestic Funds	10,649,882	20,199,200	-	-	-	20,199,200
	17			Foreign Finance Associated Costs	3,168,381	2,038,000	-	-	-	2,038,000
				Foreign	**26,957,780**	**37,689,000**	**-**	**-**	**-**	**37,689,000**
	12			Foreign Loans	25,313,487	34,863,000	-	-	-	34,863,000
	13			Foreign Grants	1,644,292	2,826,000	-	-	-	2,826,000

Head 334 - Department of Multipurpose Development Task Force
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**8,643,276**	-	-	-	-	-
Personal Emoluments	**8,566,187**	-	-	-	-	-
Salaries and Wages	393,959	-	-	-	-	-
Overtime and Holiday Payments	104	-	-	-	-	-
Other Allowances	8,172,125	-	-	-	-	-
Travelling Expenses	**10,349**	-	-	-	-	-
Domestic	10,349	-	-	-	-	-
Supplies	**18,650**	-	-	-	-	-
Stationery and Office Requisites	9,080	-	-	-	-	-
Fuel	9,566	-	-	-	-	-
Diets and Uniforms	4	-	-	-	-	-
Maintenance Expenditure	**1,161**	-	-	-	-	-
Vehicles	569	-	-	-	-	-
Plant and Machinery	591	-	-	-	-	-
Services	**45,006**	-	-	-	-	-
Transport	11,162	-	-	-	-	-
Postal and Communication	2,199	-	-	-	-	-
Electricity and Water	4,982	-	-	-	-	-
Rents and Local Taxes	26,176	-	-	-	-	-
Other	487	-	-	-	-	-
Transfers	**1,923**	-	-	-	-	-
Property Loan Interest to Public Servants	1,923	-	-	-	-	-
Capital Expenditure	**28,647**	-	-	-	-	-
Capacity Building	**28,647**	-	-	-	-	-
Staff Training	28,647	-	-	-	-	-
Total Expenditure	**8,671,922**	-	-	-	-	-
Total Financing	**8,671,922**	-	-	-	-	-
Domestic	8,671,922	-	-	-	-	-

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**8,643,276**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**8,566,187**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	393,959	-	-	-	-	-
	1002			Overtime and Holiday Payments	104	-	-	-	-	-
	1003			Other Allowances	8,172,125	-	-	-	-	-
				Travelling Expenses	**10,349**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	10,349	-	-	-	-	-
				Supplies	**18,650**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	9,080	-	-	-	-	-
	1202			Fuel	9,566	-	-	-	-	-
	1203			Diets and Uniforms	4	-	-	-	-	-
				Maintenance Expenditure	**1,161**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	569	-	-	-	-	-
	1302			Plant and Machinery	591	-	-	-	-	-
				Services	**45,006**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	11,162	-	-	-	-	-
	1402			Postal and Communication	2,199	-	-	-	-	-
	1403			Electricity and Water	4,982	-	-	-	-	-
	1404			Rents and Local Taxes	26,176	-	-	-	-	-
	1409			Other	487	-	-	-	-	-
				Transfers	**1,923**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	1,923	-	-	-	-	-
				Capital Expenditure	**28,647**	**-**	**-**	**-**	**-**	**-**
				Capacity Building	**28,647**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	28,647	-	-	-	-	-
				Total Expenditure	**8,671,922**	**-**	**-**	**-**	**-**	**-**
Total Financing					**8,671,922**	**-**	**-**	**-**	**-**	**-**
		Domestic			**8,671,922**	**-**	**-**	**-**	**-**	**-**
11		Domestic Funds			8,671,922	-	-	-	-	-

Head 501 - Non Cabinet Ministry of State Plantation Enterprises Reforms
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	-	**147,730**	-	-	-	**147,730**
Personal Emoluments	-	**67,730**	-	-	-	**67,730**
Salaries and Wages	-	43,000	-	-	-	43,000
Overtime and Holiday Payments	-	7,000	-	-	-	7,000
Other Allowances	-	17,730	-	-	-	17,730
Travelling Expenses	-	**4,500**	-	-	-	**4,500**
Domestic	-	2,400	-	-	-	2,400
Foreign	-	2,100	-	-	-	2,100
Supplies	-	**25,150**	-	-	-	**25,150**
Stationery and Office Requisites	-	5,000	-	-	-	5,000
Fuel	-	20,000	-	-	-	20,000
Diets and Uniforms	-	150	-	-	-	150
Maintenance Expenditure	-	**5,850**	-	-	-	**5,850**
Vehicles	-	4,000	-	-	-	4,000
Plant and Machinery	-	1,250	-	-	-	1,250
Buildings and Structures	-	600	-	-	-	600
Services	-	**43,250**	-	-	-	**43,250**
Transport	-	6,500	-	-	-	6,500
Postal and Communication	-	3,500	-	-	-	3,500
Electricity and Water	-	3,000	-	-	-	3,000
Rents and Local Taxes	-	16,500	-	-	-	16,500
Cleaning and Janitorial Services	-	2,250	-	-	-	2,250
Security Services	-	2,500	-	-	-	2,500
Other	-	9,000	-	-	-	9,000
Transfers	-	**1,250**	-	-	-	**1,250**
Retirement Benefits	-	250	-	-	-	250
Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
Capital Expenditure	-	**39,000**	-	-	-	**39,000**
Rehabilitation and Improvement of Capital Assets	-	**16,000**	-	-	-	**16,000**
Buildings and Structures	-	5,500	-	-	-	5,500
Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
Vehicles	-	7,000	-	-	-	7,000
Acquisition of Capital Assets	-	**22,000**	-	-	-	**22,000**
Furniture and Office Equipment	-	3,500	-	-	-	3,500
Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
Land and Land Improvements	-	15,000	-	-	-	15,000
Capacity Building	-	**1,000**	-	-	-	**1,000**
Staff Training	-	1,000	-	-	-	1,000
Total Expenditure	-	**186,730**	-	-	-	**186,730**
Total Financing	-	**186,730**	-	-	-	**186,730**
Domestic	-	186,730	-	-	-	186,730

HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**39,220**	**-**	**-**	**-**	**39,220**
				Personal Emoluments	**-**	**15,220**	**-**	**-**	**-**	**15,220**
	1001			Salaries and Wages	-	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	-	3,000	-	-	-	3,000
	1003			Other Allowances	-	4,220	-	-	-	4,220
				Travelling Expenses	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	1101			Domestic	-	1,400	-	-	-	1,400
	1102			Foreign	-	1,100	-	-	-	1,100
				Supplies	**-**	**12,150**	**-**	**-**	**-**	**12,150**
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	-	11,100	-	-	-	11,100
		002		*Fuel Allowance*	-	*11,000*	-	-	-	*11,000*
		010		*Fuel for Other Purposes*	-	*100*	-	-	-	*100*
	1203			Diets and Uniforms	-	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**-**	**2,350**	**-**	**-**	**-**	**2,350**
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	250	-	-	-	250
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	**-**	**6,750**	**-**	**-**	**-**	**6,750**
	1401			Transport	-	3,000	-	-	-	3,000
	1402			Postal and Communication	-	1,500	-	-	-	1,500
	1403			Electricity and Water	-	1,000	-	-	-	1,000
	1405			Cleaning and Janitorial Services	-	250	-	-	-	250
	1409			Other	-	1,000	-	-	-	1,000
		139		*Vehicle Insurance*	-	*750*	-	-	-	*750*
		140		*Miscellaneous Services Expenditure*	-	*250*	-	-	-	*250*
				Transfers	**-**	**250**	**-**	**-**	**-**	**250**
	1502			Retirement Benefits	-	250	-	-	-	250
				Capital Expenditure	**-**	**4,000**	**-**	**-**	**-**	**4,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,000	-	-	-	2,000
				Acquisition of Capital Assets	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
				Total Expenditure	**-**	**43,220**	**-**	**-**	**-**	**43,220**
Total Financing					**-**	**43,220**	**-**	**-**	**-**	**43,220**
	Domestic				**-**	**43,220**	**-**	**-**	**-**	**43,220**
11	Domestic Funds				-	43,220	-	-	-	43,220

HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**108,510**	**-**	**-**	**-**	**108,510**
				Personal Emoluments	**-**	**52,510**	**-**	**-**	**-**	**52,510**
	1001			Salaries and Wages	-	35,000	-	-	-	35,000
	1002			Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003			Other Allowances	-	13,510	-	-	-	13,510
				Travelling Expenses	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	1101			Domestic	-	1,000	-	-	-	1,000
	1102			Foreign	-	1,000	-	-	-	1,000
				Supplies	**-**	**13,000**	**-**	**-**	**-**	**13,000**
	1201			Stationery and Office Requisites	-	4,000	-	-	-	4,000
	1202			Fuel	-	8,900	-	-	-	8,900
		002		*Fuel Allowance*	-	*4,500*	-	-	-	*4,500*
		009		*Fuel for Pool Vehicles*	-	*3,900*	-	-	-	*3,900*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**-**	**3,500**	**-**	**-**	**-**	**3,500**
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	1,000	-	-	-	1,000
	1303			Buildings and Structures	-	500	-	-	-	500
				Services	**-**	**31,500**	**-**	**-**	**-**	**31,500**
	1401			Transport	-	3,500	-	-	-	3,500
	1402			Postal and Communication	-	2,000	-	-	-	2,000
	1403			Electricity and Water	-	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	16,500	-	-	-	16,500
	1405			Cleaning and Janitorial Services	-	2,000	-	-	-	2,000
	1407			Security Services	-	2,500	-	-	-	2,500
	1409			Other	-	3,000	-	-	-	3,000
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	-	-	-	*1,000*
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
				Transfers	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	1506			Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
001				**Action Plan for Commercial Plantation Management**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	1409			Other	-	5,000	-	-	-	5,000
		140		*Miscellaneous Services Expenditure*	-	*5,000*	-	-	-	*5,000*
				Capital Expenditure	**-**	**35,000**	**-**	**-**	**-**	**35,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**13,000**	**-**	**-**	**-**	**13,000**
	2001			Buildings and Structures	-	5,000	-	-	-	5,000
	2002			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
	2003			Vehicles	-	5,000	-	-	-	5,000
				Acquisition of Capital Assets	**-**	**6,000**	**-**	**-**	**-**	**6,000**
	2102			Furniture and Office Equipment	-	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
				Capacity Building	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	-	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Action Plan for Commercial Plantation Management**	**-**	**15,000**	**-**	**-**	**-**	**15,000**
	2105			Land and Land Improvements	-	15,000	-	-	-	15,000
				Total Expenditure	**-**	**143,510**	**-**	**-**	**-**	**143,510**
Total Financing					**-**	**143,510**	**-**	**-**	**-**	**143,510**
		Domestic			**-**	**143,510**	**-**	**-**	**-**	**143,510**
11		Domestic Funds			-	143,510	-	-	-	143,510