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# BUDGET ESTIMATES 2022 (REVISED)



VOLUME III

FISCAL YEAR 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA





## REVISED ESTIMATES 2022

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## Introductory Note on Revised Budget Estimates 2022

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

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

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

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

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

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

- 2.(b). Advance Account Activities

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

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

## **1. Revenue Estimates**

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

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

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

## **2. Expenditure Estimates**

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

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

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

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

## 2.2 Formulation and Presentation of Government Expenditure Estimates

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

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

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

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

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

## 2.3 Order of Presentation of Expenditure Estimates

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

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

Expenditure estimates are submitted in the following order.

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

## 2.5 Expenditure classification

### (a) Expenditure Heads

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

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

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

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

**(b) Expenditure Programmes**

The Estimated Expenditure is classified under the two following Programmes;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Some allocations which may be utilized in future after the Estimates are passed, in terms of the provisions of sub section 6(1) of the Appropriation (Amendment) Act No. 21 of 2022 are included under Head No 240 -Department of National Budget, Programme – 2, Project 2 - sub-project “Supplementary Support Services and Contingency Liabilities”. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to the utilization of Additional Allocations provided under this project.

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

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

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

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

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

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

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

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

### **3.2 Provisions Regarding Budget Proposals**

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



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

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



# REVENUE ESTIMATES



## 3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

### 3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

### 3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2022  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2022 Estimate	2022 Revised Estimate
	<b>Tax Revenue</b>	<b>1,987,000,000</b>	<b>1,852,000,000</b>
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>463,040,000</b>	<b>325,032,000</b>
10.01.01.00	Import Duties	115,000,000	42,000,000
10.01.02.00	Export Duties	140,000	32,000
10.01.03.00	Import & Export Licenses Fees	2,900,000	3,000,000
10.01.04.00	Ports & Airports Development Levy	175,000,000	177,000,000
<b>10.01.05.00</b>	<b>Cess Levy</b>	<b>90,000,000</b>	<b>68,000,000</b>
10.01.05.01	Import Cess Levy	86,000,000	66,000,000
10.01.05.02	Export Cess Levy	4,000,000	2,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-
10.01.08.00	Special Commodity Levy	80,000,000	35,000,000
10.01.99.00	Other	-	-
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>1,014,685,000</b>	<b>960,248,000</b>
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>424,000,000</b>	<b>533,000,000</b>
10.02.01.01	Financial Services	86,000,000	75,000,000
10.02.01.02	Other Services	106,000,000	161,000,000
10.02.01.03	Manufacturing	72,000,000	81,000,000
10.02.01.04	Imports	160,000,000	216,000,000
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>-</b>	<b>-</b>
10.02.02.01	Services	-	-
10.02.02.02	Manufacturing	-	-
10.02.02.03	Imports	-	-
<b>10.02.03.00</b>	<b>National Security Levy</b>	<b>-</b>	<b>-</b>
10.02.03.01	Services	-	-
10.02.03.02	Manufacturing	-	-
10.02.03.03	Imports	-	-
<b>10.02.04.00</b>	<b>Excise (Ordinance ) Duty</b>	<b>180,000,000</b>	<b>185,000,000</b>
10.02.04.01	Liquor	180,000,000	185,000,000
<b>10.02.05.00</b>	<b>Excise (Special Provisions ) Duty</b>	<b>250,000,000</b>	<b>189,000,000</b>
10.02.05.01	Cigarettes	120,000,000	110,000,000
10.02.05.02	Liquor	-	-
10.02.05.03	Petroleum Products	75,000,000	55,000,000
10.02.05.04	Motor Vehicles	45,000,000	18,000,000
10.02.05.99	Other	10,000,000	6,000,000
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	<b>35,000</b>	<b>36,000</b>
<b>10.02.07.00</b>	<b>Stamp Duty</b>	<b>-</b>	<b>-</b>
<b>10.02.08.00</b>	<b>Debits Tax</b>	<b>-</b>	<b>-</b>
<b>10.02.09.00</b>	<b>Turnover Tax</b>	<b>-</b>	<b>-</b>
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	<b>-</b>	<b>-</b>
<b>10.02.11.00</b>	<b>Telecommunications Levy</b>	<b>18,000,000</b>	<b>16,000,000</b>
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	<b>-</b>	<b>-</b>
10.02.12.01	Services	-	-
10.02.12.02	Manufacturing	-	-
10.02.12.03	Imports	-	-
<b>10.02.13.00</b>	<b>Teledrama, Film and Commercials Levy</b>	<b>600,000</b>	<b>262,000</b>
<b>10.02.14.00</b>	<b>Cellular Tower Levy</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>10.02.15.00</b>	<b>SMS Advertising Levy</b>	<b>550,000</b>	<b>450,000</b>
<b>10.02.16.00</b>	<b>Social Security Contribution Levy</b>	<b>140,000,000</b>	<b>35,000,000</b>
<b>10.03</b>	<b>License Taxes &amp; Other</b>	<b>13,275,000</b>	<b>8,720,000</b>
<b>10.03.01.00</b>	<b>Luxury Motor Vehicle Tax</b>	<b>2,500,000</b>	<b>1,000,000</b>
<b>10.03.02.00</b>	<b>Transfer Tax</b>	<b>-</b>	<b>-</b>
<b>10.03.03.00</b>	<b>Betting &amp; Gaming Levy</b>	<b>2,500,000</b>	<b>2,000,000</b>
<b>10.03.04.00</b>	<b>Share Transaction Levy</b>	<b>5,300,000</b>	<b>3,000,000</b>
<b>10.03.05.00</b>	<b>Construction Industry Guarantee Fund Levy</b>	<b>-</b>	<b>-</b>
<b>10.03.06.00</b>	<b>Environment Conservation Levy</b>	<b>-</b>	<b>-</b>
<b>10.03.07.00</b>	<b>Other Licenses</b>	<b>2,964,000</b>	<b>2,699,000</b>
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies	-	-
10.03.07.02	Registration Fee	-	-
10.03.07.03	Registration fees relevant to the Department of Registrar-General	2,000,000	2,100,000
10.03.07.04	Private Timber Transport	130,000	130,000
10.03.07.05	Tax on Sale of Motor Vehicles	50,000	30,000
10.03.07.06	License fees relevant to the Ministry of Defence	22,000	22,000
10.03.07.07	License fees relevant to the Dept. of Fisheries and Aquatic Resources	48,800	160,300
10.03.07.08	Levy on Rooms of Five Star Hotels	-	-
10.03.07.09	Company Registration Levy	-	-
10.03.07.10	Carbon Tax	-	-
10.03.07.11	Vehicle Entitlement Levy	560,000	106,000
10.03.07.99	Debt Repayment Levy	-	-
<b>10.03.08.00</b>	<b>Other</b>	<b>153,200</b>	<b>150,700</b>
<b>10.03.09.00</b>	<b>Fees under the Certificate to be granted yearly to Notary Registrar of the High Court</b>	<b>4,000</b>	<b>9,500</b>
<b>10.03.10.00</b>	<b>Tax on the land leased out to foreigner</b>	<b>-</b>	<b>-</b>
<b>10.03.11.00</b>	<b>Migrating Tax</b>	<b>6,000</b>	<b>11,000</b>
<b>10.03.12.00</b>	<b>Remittance Fee</b>	<b>1,000</b>	<b>500</b>



## ESTIMATES - 2022

## 3.2.1 GOVERNMENT REVENUE - TAX REVENUE

## TAX REVENUE (Cont.)

Rs: '000

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

**ESTIMATES - 2022**  
**3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE**

Rs: '000

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

ESTIMATES - 2022

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2022

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

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



# **EXPENDITURE ESTIMATES**



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

Object Code	Object Category/Title
	<b>Recurrent Expenditure</b>
	<b>Personal Emoluments</b>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<b>Travelling Expenses</b>
1101	Domestic
1102	Foreign
	<b>Supplies</b>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<b>Maintenance Expenditure</b>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	<b>Services</b>
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other
	<b>Transfers</b>
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)
	<b><u>Interest Payments and Discounts</u></b>
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code	Object Category/Title
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**Other Recurrent Expenditure**

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

**Capital Expenditure**

**Rehabilitation and Improvement of Capital Assets**

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

**Acquisition of Capital Assets**

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

**Capital Transfers**

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

**Acquisition of Financial Assets**

2301	Equity Contribution
2302	On-Lending

**Capacity Building**

2401	Staff Training
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**Other Capital Expenditure**

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

**Public Debt Amortization**

**Public Debt Repayments**

3001	Domestic
3002	Foreign



**REVISED ESTIMATE 2022**  
**4.2 SUMMARY OF EXPENDITURE BY PROGRAM**

Rs '000

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

**REVISED ESTIMATE 2022**  
**4.3 NATIONAL LEVEL FINANCING**

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

# REVISED ESTIMATE 2022

## 4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

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

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

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

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

## REVISED ESTIMATE 2022

### 4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

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

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



Object	Expenditure Category	Revised Estimates
2205	Capital Grants to Non-Public Institution	2,031,750
	<b>Acquisition of Financial Assets</b>	<b>404,790,000</b>
2301	Equity Contribution	133,465,000
2302	On-Lending	271,325,000
	<b>Capacity Building</b>	<b>4,980,000</b>
2401	Staff Training	4,980,000
	<b>Other Capital Expenditure</b>	<b>439,964,763</b>
2501	Restructuring	11,500
2503	Contingency Services	17,603,264
2504	Contribution to Provincial Councils	16,284,000
2505	Procurement Preparedness	45,245
2506	Infrastructure Development	326,230,736
2507	Research and Development	9,057,125
2509	Other	70,732,893
	<b>Public Debt Amortization</b>	<b>1,510,470,00</b>
	<b>Public Debt Repayments</b>	<b>1,510,470,000</b>
3001	Domestic	1,135,470,000
3002	Foreign	375,000,000
	<b>Total Expenditure</b>	<b>6,231,350,00</b>



REVISED ESTIMATES - 2022

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 3

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# **Ministry of Plantation Industries**



## REVISED ESTIMATES 2022

### Ministry of Plantation Industries

#### Key Functions

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

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

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

Enhance international competitiveness for productivity in the plantation industry

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

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

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

Increase the use of new technology for the plantation crop industry

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

Issuance of licenses related to tea and rubber

Promote rural tea cultivation and encourage small tea holders

Issuance of permits for export of tea

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

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

Encouragement of rubber related products aimed at local and foreign markets

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

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

Implementation of a programme to encourage small plantation crop growers.

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

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

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

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

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

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

Revive closed down sugar factories.

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

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

Establish export villages for small plantation crops.

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

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

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

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

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

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

Supervision of the Institutions listed in below

#### **Departments**

Department of Export Agriculture

Department of Rubber Development

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

National Institute of Plantation Management

Sri Lanka Tea Board

Tea Small Holdings Development Authority

Tea Research Institute



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

Janatha Estate Development Board

Kalubovitiyana Tea Factory Ltd

Sri Lanka State Plantation Corporation

Elkaduwa Plantation Company Ltd

Rubber Research Institute

Sri Lanka Rubber Manufacturing and Export Corporation

Tea Shakthi Fund

Thurusaviya Fund

Sri Lanka Cashew Corporation

Hingurana Sugar Industry Ltd

Ceylon Sugar (Pvt.) Ltd

Kantale Sugar Company Ltd

Sugarcane Research Institute

Galoya Plantation (Pvt.) Company

Spices and Allied Products Marketing Board

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd.

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Palmyrah Development Board

Kithul Development Board

Kapruka Fund



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

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>4,943,000</b>
<b>Personal Emoluments</b>	<b>1,475,744</b>
Salaries and Wages	973,775
Overtime and Holiday Payments	43,355
Other Allowances	458,614
<b>Travelling Expenses</b>	<b>31,595</b>
Domestic	31,095
Foreign	500
<b>Supplies</b>	<b>102,814</b>
Stationery and Office Requisites	23,756
Fuel	76,008
Diets and Uniforms	1,850
Other	1,200
<b>Maintenance Expenditure</b>	<b>43,513</b>
Vehicles	35,965
Plant and Machinery	4,448
Buildings and Structures	3,100
<b>Services</b>	<b>393,656</b>
Transport	19,935
Postal and Communication	22,544
Electricity and Water	23,601
Rents and Local Taxes	256,000
Lease Rental for Vehicles procured Under Operational Leasing	36,100
Other	35,476
<b>Transfers</b>	<b>2,895,678</b>
Retirement Benefits	1,278
Public Institutions (Personal Emoluments)	2,446,500
Subscriptions and Contributions Fee	36,300
Property Loan Interest to Public Servants	12,600
Public Institutions (Other Operational Expenditure)	399,000
<b>Capital Expenditure</b>	<b>10,979,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>64,600</b>
Buildings and Structures	21,450
Plant, Machinery and Equipment	6,200
Vehicles	36,950
<b>Acquisition of Capital Assets</b>	<b>1,900</b>
Furniture and Office Equipment	900
Plant, Machinery and Equipment	1,000
<b>Capital Transfers</b>	<b>6,511,000</b>
Public Institutions	1,465,000
Development Assistance	5,046,000
<b>Capacity Building</b>	<b>7,000</b>
Staff Training	7,000

Rs '000	
Description	2022 Estimate
<b>Other Capital Expenditure</b>	<b>4,394,500</b>
Restructuring	11,500
Infrastructure Development	29,000
Research and Development	349,000
Other	4,005,000
<b>Total Expenditure</b>	<b>15,922,000</b>
<b>Total Financing</b>	<b>15,922,000</b>
Domestic	12,562,000
Foreign	3,360,000

**Ministry of Plantation Industries  
Programme Summary**

Head No.	Description	Rs '000
		2022  Revised Estimates
<b>135 -</b>	<b>Minister of Plantation Industries</b>	
	<b>Operational Activities</b>	<b>919,000</b>
	Recurrent Expenditure	878,500
	Capital Expenditure	40,500
	<b>Development Activities</b>	<b>12,787,000</b>
	Recurrent Expenditure	2,845,500
	Capital Expenditure	9,941,500
	<b>Total Expenditure</b>	<b>13,706,000</b>
	Recurrent Expenditure	3,724,000
	Capital Expenditure	9,982,000
<b>289 -</b>	<b>Department of Export Agriculture</b>	
	<b>Development Activities</b>	<b>1,102,000</b>
	Recurrent Expenditure	821,000
	Capital Expenditure	281,000
	<b>Total Expenditure</b>	<b>1,102,000</b>
<b>293 -</b>	<b>Department of Rubber Development</b>	
	<b>Development Activities</b>	<b>1,114,000</b>
	Recurrent Expenditure	398,000
	Capital Expenditure	716,000
	<b>Total Expenditure</b>	<b>1,114,000</b>
	<b>Grand Total</b>	<b>15,922,000</b>
	<b>Total Recurrent</b>	<b>4,943,000</b>
	<b>Total Capital</b>	<b>10,979,000</b>

## Head 135 - Minister of Plantation Industries

### Summary

Description		Rs '000
		2022 Revised Estimate
<b>Recurrent Expenditure</b>		<b>3,724,000</b>
<b>Personal Emoluments</b>		<b>477,744</b>
Salaries and Wages		314,775
Overtime and Holiday Payments		17,355
Other Allowances		145,614
<b>Travelling Expenses</b>		<b>11,095</b>
Domestic		10,595
Foreign		500
<b>Supplies</b>		<b>63,814</b>
Stationery and Office Requisites		13,256
Fuel		50,008
Diets and Uniforms		550
<b>Maintenance Expenditure</b>		<b>29,413</b>
Vehicles		24,965
Plant and Machinery		2,848
Buildings and Structures		1,600
<b>Services</b>		<b>276,556</b>
Transport		19,935
Postal and Communication		11,544
Electricity and Water		16,601
Rents and Local Taxes		207,000
Lease Rental for Vehicles procured Under Operational Leasing		3,000
Other		18,476
<b>Transfers</b>		<b>2,865,378</b>
Retirement Benefits		1,278
Public Institutions (Personal Emoluments)		2,446,500
Subscriptions and Contributions Fee		14,500
Property Loan Interest to Public Servants		4,100
Public Institutions (Other Operational Expenditure)		399,000
<b>Capital Expenditure</b>		<b>9,982,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>		<b>34,100</b>
Buildings and Structures		6,450
Plant, Machinery and Equipment		3,200
Vehicles		24,450
<b>Acquisition of Capital Assets</b>		<b>1,900</b>
Furniture and Office Equipment		900
Plant, Machinery and Equipment		1,000
<b>Capital Transfers</b>		<b>5,561,000</b>
Public Institutions		1,465,000
Development Assistance		4,096,000
<b>Capacity Building</b>		<b>4,500</b>
Staff Training		4,500
<b>Other Capital Expenditure</b>		<b>4,380,500</b>
Restructuring		11,500
Infrastructure Development		25,000
Research and Development		339,000
Other		4,005,000
<b>Total Expenditure</b>		<b>13,706,000</b>
<b>Total Financing</b>		<b>13,706,000</b>
Domestic		10,346,000
Foreign		3,360,000

### Employment Profile

Category	Approved	Actual
Senior Level	486	299
Tertiary Level	509	346
Secondary Level	2,649	2,082
Primary Level	1,249	1,106
Other (Casual/Temporary/Contract etc.)	17	62
<b>Total</b>	<b>4,910</b>	<b>3,895</b>

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

# HEAD - 135 Minister of Plantation Industries

## 1 - Operational Activities

### 01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>31,300</b>
				<b>Personal Emoluments</b>	<b>16,200</b>
	1001			Salaries and Wages	7,500
	1002			Overtime and Holiday Payments	2,700
	1003			Other Allowances	6,000
				<b>Travelling Expenses</b>	<b>1,500</b>
	1101			Domestic	1,000
	1102			Foreign	500
				<b>Supplies</b>	<b>8,900</b>
	1201			Stationery and Office Requisites	800
	1202			Fuel	8,000
	1203			Diets and Uniforms	100
				<b>Maintenance Expenditure</b>	<b>1,350</b>
	1301			Vehicles	1,000
	1302			Plant and Machinery	250
	1303			Buildings and Structures	100
				<b>Services</b>	<b>2,550</b>
	1401			Transport	500
	1402			Postal and Communication	600
	1403			Electricity and Water	950
	1409			Other	500
				<b>Transfers</b>	<b>800</b>
	1502			Retirement Benefits	800
				<b>Capital Expenditure</b>	<b>1,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,500</b>
	2001			Buildings and Structures	250
	2003			Vehicles	1,250
				<b>Total Expenditure</b>	<b>32,800</b>
				<b>Total Financing</b>	<b>32,800</b>
				<b>Domestic</b>	<b>32,800</b>
11				Domestic Funds	32,800



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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>458,300</b>
				<b>Personal Emoluments</b>	<b>307,000</b>
	1001			Salaries and Wages	207,000
	1002			Overtime and Holiday Payments	5,000
	1003			Other Allowances	95,000
				<b>Travelling Expenses</b>	<b>5,200</b>
	1101			Domestic	5,200
				<b>Supplies</b>	<b>23,700</b>
	1201			Stationery and Office Requisites	6,300
	1202			Fuel	17,200
	1203			Diets and Uniforms	200
				<b>Maintenance Expenditure</b>	<b>12,500</b>
	1301			Vehicles	11,000
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	500
				<b>Services</b>	<b>106,200</b>
	1401			Transport	7,200
	1402			Postal and Communication	6,000
	1403			Electricity and Water	6,000
	1404			Rents and Local Taxes	80,000
	1409			Other	7,000
				<b>Transfers</b>	<b>1,700</b>
	1505			Subscriptions and Contributions Fee	500
	1506			Property Loan Interest to Public Servants	1,200
001				<b>Tea, Rubber and Coconut Estates (Control of Fragmentation Board)</b>	<b>2,000</b>
	1409			Other	2,000
				<b>Capital Expenditure</b>	<b>11,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,200</b>
	2001			Buildings and Structures	2,000
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	7,200
				<b>Capacity Building</b>	<b>1,000</b>
	2401			Staff Training	1,000
				<b>Total Expenditure</b>	<b>469,500</b>
				<b>Total Financing</b>	<b>469,500</b>
				<b>Domestic</b>	<b>469,500</b>
11				Domestic Funds	469,500

# HEAD - 135 Minister of Plantation Industries

## 1 - Operational Activities

### 05 - Former State Ministry - 410-1-01

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

**HEAD - 135 Minister of Plantation Industries**

**1 - Operational Activities**

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

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

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

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

**HEAD - 135 Minister of Plantation Industries**

**1 - Operational Activities**

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

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

# HEAD - 135 Minister of Plantation Industries

## 1 - Operational Activities

### 13 - Former State Ministry - 432-1-01

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

**HEAD - 135 Minister of Plantation Industries**

**1 - Operational Activities**

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

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

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Capital Expenditure</b>	<b>4,046,000</b>
018			<b>Kapruka Fund</b>	<b>36,000</b>
	2202		Development Assistance	36,000
047			<b>Plantation Sector Research and Development</b>	<b>10,000</b>
	2507		Research and Development	10,000
048			<b>Modernization of Plantation Sector and Providing Relief</b>	<b>4,000,000</b>
	2509		Other	4,000,000
			<b>Total Expenditure</b>	<b>4,046,000</b>
			<b>Total Financing</b>	<b>4,046,000</b>
			<b>Domestic</b>	<b>4,046,000</b>
11			Domestic Funds	4,046,000



# HEAD - 135 Minister of Plantation Industries

## 2 - Development Activities

### 04 - Public Institutions

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description
				2022 Revised Estimate
				<b>Recurrent Expenditure</b>
				<b>2,845,500</b>
001				<b>Rubber Research Institute</b>
	1503			Public Institutions (Personal Emoluments)
		1509		Public Institutions (Other Operational Expenditure)
				<b>420,000</b>
				<b>370,000</b>
				<b>50,000</b>
002				<b>National Institute of Plantation Management</b>
	1503			Public Institutions (Personal Emoluments)
		1509		Public Institutions (Other Operational Expenditure)
				<b>69,000</b>
				<b>45,000</b>
				<b>24,000</b>
007				<b>Sri Lanka Tea Board</b>
	1503			Public Institutions (Personal Emoluments)
				<b>165,000</b>
				<b>165,000</b>
008				<b>Tea Research Institute</b>
	1503			Public Institutions (Personal Emoluments)
		1509		Public Institutions (Other Operational Expenditure)
				<b>420,000</b>
				<b>320,000</b>
				<b>100,000</b>
009				<b>Tea Small Holdings Development Authority</b>
	1503			Public Institutions (Personal Emoluments)
		1509		Public Institutions (Other Operational Expenditure)
				<b>461,000</b>
				<b>381,000</b>
				<b>80,000</b>
010				<b>Thurusaviya Fund</b>
	1503			Public Institutions (Personal Emoluments)
		1509		Public Institutions (Other Operational Expenditure)
				<b>29,000</b>
				<b>19,000</b>
				<b>10,000</b>
011				<b>Coconut Research Institute</b>
	1503			Public Institutions (Personal Emoluments)
		1509		Public Institutions (Other Operational Expenditure)
				<b>267,000</b>
				<b>217,000</b>
				<b>50,000</b>
012				<b>Coconut Cultivation Board</b>
	1503			Public Institutions (Personal Emoluments)
				<b>340,000</b>
				<b>340,000</b>
013				<b>Coconut Development Authority</b>
	1503			Public Institutions (Personal Emoluments)
		1509		Public Institutions (Other Operational Expenditure)
				<b>142,000</b>
				<b>132,000</b>
				<b>10,000</b>
014				<b>Sugarcane Research Institute</b>
	1503			Public Institutions (Personal Emoluments)
		1509		Public Institutions (Other Operational Expenditure)
				<b>268,000</b>
				<b>208,000</b>
				<b>60,000</b>
015				<b>Sri Lanka Cashew Corporation</b>
	1503			Public Institutions (Personal Emoluments)
				<b>78,000</b>
				<b>78,000</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
019				<b>Palmyrah Development Board</b>	<b>151,000</b>
	1503			Public Institutions (Personal Emoluments)	151,000
020				<b>National Spices and Allied Products Marketing Board</b>	<b>35,500</b>
	1503			Public Institutions (Personal Emoluments)	20,500
	1509			Public Institutions (Other Operational Expenditure)	15,000
				<b>Capital Expenditure</b>	<b>1,476,500</b>
001				<b>Rubber Research Institute</b>	<b>30,000</b>
	2201			Public Institutions	30,000
002				<b>National Institute of Plantation Management</b>	<b>20,000</b>
	2201			Public Institutions	20,000
008				<b>Tea Research Institute</b>	<b>37,000</b>
	2201			Public Institutions	37,000
009				<b>Tea Small Holdings Development Authority</b>	<b>740,000</b>
	2201			Public Institutions	740,000
010				<b>Thurusaviya Fund</b>	<b>18,000</b>
	2201			Public Institutions	18,000
011				<b>Coconut Research Institute</b>	<b>10,000</b>
	2201			Public Institutions	10,000
012				<b>Coconut Cultivation Board</b>	<b>500,000</b>
	2201			Public Institutions	500,000
014				<b>Sugarcane Research Institute</b>	<b>30,000</b>
	2201			Public Institutions	30,000
015				<b>Sri Lanka Cashew Corporation</b>	<b>50,000</b>
	2201			Public Institutions	50,000
016				<b>Kanthale Sugar Industries Ltd</b>	<b>11,500</b>
	2501			Restructuring	11,500
019				<b>Palmyrah Development Board</b>	<b>20,000</b>
	2201			Public Institutions	20,000
020				<b>National Spices and Allied Products Marketing Board</b>	<b>10,000</b>
	2201			Public Institutions	10,000
				<b>Total Expenditure</b>	<b>4,322,000</b>
				<b>Total Financing</b>	<b>4,322,000</b>
				<b>Domestic</b>	<b>4,322,000</b>
11				Domestic Funds	4,322,000

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

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

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

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

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

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

## Head 289 - Department of Export Agriculture Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>821,000</b>
<b>Personal Emoluments</b>	<b>716,000</b>
Salaries and Wages	474,000
Overtime and Holiday Payments	19,000
Other Allowances	223,000
<b>Travelling Expenses</b>	<b>10,500</b>
Domestic	10,500
<b>Supplies</b>	<b>22,900</b>
Stationery and Office Requisites	6,500
Fuel	15,000
Diets and Uniforms	700
Other	700
<b>Maintenance Expenditure</b>	<b>8,000</b>
Vehicles	6,000
Plant and Machinery	1,000
Buildings and Structures	1,000
<b>Services</b>	<b>46,600</b>
Postal and Communication	5,000
Electricity and Water	5,000
Rents and Local Taxes	6,500
Lease Rental for Vehicles procured Under Operational Leasing	23,100
Other	7,000
<b>Transfers</b>	<b>17,000</b>
Subscriptions and Contributions Fee	11,000
Property Loan Interest to Public Servants	6,000
<b>Capital Expenditure</b>	<b>281,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,500</b>
Buildings and Structures	10,000
Plant, Machinery and Equipment	2,000
Vehicles	8,500
<b>Capital Transfers</b>	<b>250,000</b>
Development Assistance	250,000
<b>Capacity Building</b>	<b>1,500</b>
Staff Training	1,500
<b>Other Capital Expenditure</b>	<b>9,000</b>
Infrastructure Development	4,000
Research and Development	5,000
<b>Total Expenditure</b>	<b>1,102,000</b>
<b>Total Financing</b>	<b>1,102,000</b>
Domestic	1,102,000

## Employment Profile

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

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

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>596,100</b>
			<b>Personal Emoluments</b>	<b>517,000</b>
	1001		Salaries and Wages	344,000
	1002		Overtime and Holiday Payments	13,000
	1003		Other Allowances	160,000
			<b>Travelling Expenses</b>	<b>6,500</b>
	1101		Domestic	6,500
			<b>Supplies</b>	<b>14,000</b>
	1201		Stationery and Office Requisites	5,000
	1202		Fuel	8,500
	1203		Diets and Uniforms	500
			<b>Maintenance Expenditure</b>	<b>4,000</b>
	1301		Vehicles	3,000
	1302		Plant and Machinery	500
	1303		Buildings and Structures	500
			<b>Services</b>	<b>40,100</b>
	1402		Postal and Communication	4,000
	1403		Electricity and Water	2,500
	1404		Rents and Local Taxes	6,500
	1408		Lease Rental for Vehicles procured Under Operational Leasing	23,100
	1409		Other	4,000
			<b>Transfers</b>	<b>14,500</b>
	1505		Subscriptions and Contributions Fee	10,000
	1506		Property Loan Interest to Public Servants	4,500
			<b>Capital Expenditure</b>	<b>264,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,500</b>
	2001		Buildings and Structures	5,000
	2002		Plant, Machinery and Equipment	1,000
	2003		Vehicles	5,500
			<b>Capacity Building</b>	<b>1,000</b>
	2401		Staff Training	1,000
			<b>Other Capital Expenditure</b>	<b>2,000</b>
	2506		Infrastructure Development	2,000
001			<b>Assisting the Farmers for Export Crop Development</b>	<b>250,000</b>
	2202		Development Assistance	250,000
			<b>Total Expenditure</b>	<b>860,600</b>
			<b>Total Financing</b>	<b>860,600</b>
			<b>Domestic</b>	<b>860,600</b>
11			Domestic Funds	860,600

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>224,900</b>
			<b>Personal Emoluments</b>	<b>199,000</b>
	1001		Salaries and Wages	130,000
	1002		Overtime and Holiday Payments	6,000
	1003		Other Allowances	63,000
			<b>Travelling Expenses</b>	<b>4,000</b>
	1101		Domestic	4,000
			<b>Supplies</b>	<b>8,900</b>
	1201		Stationery and Office Requisites	1,500
	1202		Fuel	6,500
	1203		Diets and Uniforms	200
	1205		Other	700
			<b>Maintenance Expenditure</b>	<b>4,000</b>
	1301		Vehicles	3,000
	1302		Plant and Machinery	500
	1303		Buildings and Structures	500
			<b>Services</b>	<b>6,500</b>
	1402		Postal and Communication	1,000
	1403		Electricity and Water	2,500
	1409		Other	3,000
			<b>Transfers</b>	<b>2,500</b>
	1505		Subscriptions and Contributions Fee	1,000
	1506		Property Loan Interest to Public Servants	1,500
			<b>Capital Expenditure</b>	<b>16,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,000</b>
	2001		Buildings and Structures	5,000
	2002		Plant, Machinery and Equipment	1,000
	2003		Vehicles	3,000
			<b>Capacity Building</b>	<b>500</b>
	2401		Staff Training	500
			<b>Other Capital Expenditure</b>	<b>2,000</b>
	2506		Infrastructure Development	2,000
004			<b>Export Crop Research and Development</b>	<b>5,000</b>
	2507		Research and Development	5,000
			<b>Total Expenditure</b>	<b>241,400</b>
			<b>Total Financing</b>	<b>241,400</b>
			<b>Domestic</b>	<b>241,400</b>
11			Domestic Funds	241,400



## Head 293 - Department of Rubber Development Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>398,000</b>
<b>Personal Emoluments</b>	<b>282,000</b>
Salaries and Wages	185,000
Overtime and Holiday Payments	7,000
Other Allowances	90,000
<b>Travelling Expenses</b>	<b>10,000</b>
Domestic	10,000
<b>Supplies</b>	<b>16,100</b>
Stationery and Office Requisites	4,000
Fuel	11,000
Diets and Uniforms	600
Other	500
<b>Maintenance Expenditure</b>	<b>6,100</b>
Vehicles	5,000
Plant and Machinery	600
Buildings and Structures	500
<b>Services</b>	<b>70,500</b>
Postal and Communication	6,000
Electricity and Water	2,000
Rents and Local Taxes	42,500
Lease Rental for Vehicles procured Under Operational Leasing	10,000
Other	10,000
<b>Transfers</b>	<b>13,300</b>
Subscriptions and Contributions Fee	10,800
Property Loan Interest to Public Servants	2,500
<b>Capital Expenditure</b>	<b>716,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,000</b>
Buildings and Structures	5,000
Plant, Machinery and Equipment	1,000
Vehicles	4,000
<b>Capital Transfers</b>	<b>700,000</b>
Development Assistance	700,000
<b>Capacity Building</b>	<b>1,000</b>
Staff Training	1,000
<b>Other Capital Expenditure</b>	<b>5,000</b>
Research and Development	5,000
<b>Total Expenditure</b>	<b>1,114,000</b>
<b>Total Financing</b>	<b>1,114,000</b>
Domestic	1,114,000

## Employment Profile

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

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

**HEAD - 293 Department of Rubber Development**  
**2 - Development Activities**  
**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>398,000</b>
				<b>Personal Emoluments</b>	<b>282,000</b>
	1001			Salaries and Wages	185,000
	1002			Overtime and Holiday Payments	7,000
	1003			Other Allowances	90,000
				<b>Travelling Expenses</b>	<b>10,000</b>
	1101			Domestic	10,000
				<b>Supplies</b>	<b>16,100</b>
	1201			Stationery and Office Requisites	4,000
	1202			Fuel	11,000
	1203			Diets and Uniforms	600
	1205			Other	500
				<b>Maintenance Expenditure</b>	<b>6,100</b>
	1301			Vehicles	5,000
	1302			Plant and Machinery	600
	1303			Buildings and Structures	500
				<b>Services</b>	<b>70,500</b>
	1402			Postal and Communication	6,000
	1403			Electricity and Water	2,000
	1404			Rents and Local Taxes	42,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	10,000
	1409			Other	10,000
				<b>Transfers</b>	<b>13,300</b>
	1505			Subscriptions and Contributions Fee	10,800
	1506			Property Loan Interest to Public Servants	2,500
				<b>Capital Expenditure</b>	<b>716,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,000</b>
	2001			Buildings and Structures	5,000
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	4,000
				<b>Capacity Building</b>	<b>1,000</b>
	2401			Staff Training	1,000
				<b>Other Capital Expenditure</b>	<b>5,000</b>
	2507			Research and Development	5,000
002				<b>Subsidy for Rubber</b>	<b>700,000</b>
	2202			Development Assistance	700,000
				<b>Total Expenditure</b>	<b>1,114,000</b>
				<b>Total Financing</b>	<b>1,114,000</b>
				<b>Domestic</b>	<b>1,114,000</b>
11				Domestic Funds	1,114,000

## **Ministry of Industries**



## REVISED ESTIMATES 2022

### Ministry of Industries

#### Key Functions

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

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

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

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

Implementing a programme to resuscitate businesses and failed industries.

Protecting and strengthening local entrepreneurs and businessmen.

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

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

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

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

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

Development of small and medium scale enterprises.

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

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

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

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

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

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

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

Taking measures for the creation of a textile marketing cities.

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

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

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

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

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

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

Supervision of the Institutions coming under the purview of Ministry.

## **Departments**

Department of Textile Industries

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

Ceylon Industrial Development Board

Lanka Leyland Ltd.

Lanka Ashok Leyland Ltd.

National Paper Corporation Ltd.

Kahagolla Engineering Services Company Ltd. (KESCO)

Manthai Salt Ltd.

Elephant Pass Saltern

Centre of Excellence for Robotic Applications

Lanka Cement Ltd

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





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

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>2,252,550</b>
<b>Personal Emoluments</b>	<b>677,600</b>
Salaries and Wages	437,800
Overtime and Holiday	28,100
Other Allowances	211,700
<b>Travelling Expenses</b>	<b>15,650</b>
Domestic	8,900
Foreign	6,750
<b>Supplies</b>	<b>91,775</b>
Stationery and Office Requisites	21,800
Fuel	66,750
Diets and Uniforms	1,225
Other	2,000
<b>Maintenance Expenditure</b>	<b>38,550</b>
Vehicles	31,200
Plant and Machinery	4,400
Buildings and Structures	2,950
<b>Services</b>	<b>249,475</b>
Transport	13,625
Postal and Communication	14,950
Electricity and Water	26,800
Rents and Local Taxes	128,300
Lease Rental for Vehicles procured Under Operational	15,000
Other	50,800
<b>Transfers</b>	<b>1,179,400</b>
Welfare Programmes	215,000
Retirement Benefits	2,500
Public Institutions (Personal Emoluments)	796,000
Subscriptions and Contributions	13,000
Property Loan Interest to Public Servants	6,900
Public Institutions (Other Operational Expenditure)	146,000
<b>Other Recurrent Expenditure</b>	<b>100</b>
Implementation of the Official Languages Policy	100
<b>Capital Expenditure</b>	<b>2,341,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,700</b>
Buildings and Structures	8,850
Plant, Machinery and	5,350
Vehicles	18,500
<b>Acquisition of Capital Assets</b>	<b>14,200</b>
Furniture and Office Equipment	7,250
Plant, Machinery and	5,950
Buildings and Structures	1,000
<b>Capital Transfers</b>	<b>231,000</b>
Public Institutions	179,000
Development Assistance	52,000

Rs '000	
Description	2022 Revised Estimate
<b>Acquisition of Financial Assets</b>	<b>840,000</b>
On-Lending	840,000
<b>Capacity Building</b>	<b>2,300</b>
Staff Training	2,300
<b>Other Capital Expenditure</b>	<b>1,221,000</b>
Infrastructure Development	575,000
Other	646,000
<b>Total Expenditure</b>	<b>4,593,750</b>
<b>Total Financing</b>	<b>4,593,750</b>
Domestic	4,593,750

**Ministry of Industries  
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>149 - Minister of Industries</b>		
	<b>Operational Activities</b>	<b>684,050</b>
	Recurrent Expenditure	642,250
	Capital Expenditure	41,800
	<b>Development Activities</b>	<b>3,564,200</b>
	Recurrent Expenditure	1,295,800
	Capital Expenditure	2,268,400
	<b>Total Expenditure</b>	<b>4,248,250</b>
	Recurrent Expenditure	1,938,050
	Capital Expenditure	2,310,200
<b>303 - Department of Textile Industries</b>		
	<b>Development Activities</b>	<b>345,500</b>
	Recurrent Expenditure	314,500
	Capital Expenditure	31,000
	<b>Total Expenditure</b>	<b>345,500</b>
	<b>Grand Total</b>	<b>4,593,750</b>
	<b>Total Recurrent</b>	<b>2,252,550</b>
	<b>Total Capital</b>	<b>2,341,200</b>

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

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>1,938,050</b>
<b>Personal Emoluments</b>	<b>600,100</b>
Salaries and Wages	387,800
Overtime and Holiday	25,600
Other Allowances	186,700
<b>Travelling Expenses</b>	<b>13,900</b>
Domestic	7,900
Foreign	6,000
<b>Supplies</b>	<b>86,275</b>
Stationery and Office Requisites	18,800
Fuel	64,500
Diets and Uniforms	975
Other	2,000
<b>Maintenance Expenditure</b>	<b>37,000</b>
Vehicles	30,450
Plant and Machinery	4,000
Buildings and Structures	2,550
<b>Services</b>	<b>236,775</b>
Transport	13,125
Postal and Communication	14,250
Electricity and Water	23,800
Rents and Local Taxes	124,800
Lease Rental for Vehicles	10,500
procured Under Operational	
Other	50,300
<b>Transfers</b>	<b>963,900</b>
Retirement Benefits	2,500
Public Institutions (Personal	
Emoluments)	796,000
Subscriptions and Contributions	13,000
Property Loan Interest to Public	6,400
Public Institutions (Other	
Operational Expenditure)	146,000
<b>Other Recurrent Expenditure</b>	<b>100</b>
Implementation of the Official	
Languages Policy	100
<b>Capital Expenditure</b>	<b>2,310,200</b>
<b>Rehabilitation and Improvement</b>	<b>31,900</b>
<b>of Capital Assets</b>	
Buildings and Structures	8,850
Plant, Machinery and	5,050
Vehicles	18,000
<b>Acquisition of Capital Assets</b>	<b>14,000</b>
Furniture and Office Equipment	7,250
Plant, Machinery and	5,750
Buildings and Structures	1,000
<b>Capital Transfers</b>	<b>231,000</b>
Public Institutions	179,000
Development Assistance	52,000
<b>Acquisition of Financial Assets</b>	<b>840,000</b>
On-Lending	840,000
<b>Capacity Building</b>	<b>2,300</b>
Staff Training	2,300

Description	Rs '000
	2022 Revised Estimate
<b>Other Capital Expenditure</b>	<b>1,191,000</b>
Infrastructure Development	575,000
Other	616,000
<b>Total Expenditure</b>	<b>4,248,250</b>
<b>Total Financing</b>	<b>4,248,250</b>
Domestic	4,248,250

### Employment Profile

Category	Approved	Actual
Senior Level	170	118
Tertiary Level	270	225
Secondary Level	1,789	1,036
Primary Level	729	390
Other (Casual/Temporary/Contract etc.)	62	61
<b>Total</b>	<b>3,020</b>	<b>1,830</b>

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

# HEAD - 149 Minister of Industries

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					37,000
Personal Emoluments					16,600
	1001			Salaries and Wages	8,800
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	3,800
Travelling Expenses					1,700
	1101			Domestic	1,200
	1102			Foreign	500
Supplies					11,600
	1201			Stationery and Office Requisites	1,500
	1202			Fuel	10,000
	1203			Diets and Uniforms	100
Maintenance Expenditure					2,200
	1301			Vehicles	1,850
	1302			Plant and Machinery	250
	1303			Buildings and Structures	100
Services					4,100
	1401			Transport	400
	1402			Postal and Communication	1,200
	1403			Electricity and Water	1,200
	1409			Other	1,300
Transfers					800
	1502			Retirement Benefits	800
Capital Expenditure					1,850
Rehabilitation and Improvement of Capital Assets					1,600
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	250
	2003			Vehicles	1,250
Acquisition of Capital Assets					250
	2102			Furniture and Office Equipment	150
	2103			Plant, Machinery and Equipment	100
Total Expenditure					38,850
Total Financing					38,850
Domestic					38,850
11				Domestic Funds	38,850

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>230,100</b>
			<b>Personal Emoluments</b>	<b>135,000</b>
	1001		Salaries and Wages	90,000
	1002		Overtime and Holiday Payments	5,000
	1003		Other Allowances	40,000
			<b>Travelling Expenses</b>	<b>2,200</b>
	1101		Domestic	1,200
	1102		Foreign	1,000
			<b>Supplies</b>	<b>19,200</b>
	1201		Stationery and Office Requisites	5,000
	1202		Fuel	14,000
	1203		Diets and Uniforms	200
			<b>Maintenance Expenditure</b>	<b>10,500</b>
	1301		Vehicles	8,000
	1302		Plant and Machinery	1,500
	1303		Buildings and Structures	1,000
			<b>Services</b>	<b>47,000</b>
	1401		Transport	4,000
	1402		Postal and Communication	3,000
	1403		Electricity and Water	14,000
	1404		Rents and Local Taxes	3,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	5,000
	1409		Other	18,000
			<b>Transfers</b>	<b>16,200</b>
	1502		Retirement Benefits	200
	1505		Subscriptions and Contributions Fee	13,000
	1506		Property Loan Interest to Public Servants	3,000
			<b>Capital Expenditure</b>	<b>13,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,000</b>
	2001		Buildings and Structures	1,000
	2002		Plant, Machinery and Equipment	2,000
	2003		Vehicles	6,000
			<b>Acquisition of Capital Assets</b>	<b>4,100</b>
	2102		Furniture and Office Equipment	3,100
	2103		Plant, Machinery and Equipment	1,000
			<b>Capacity Building</b>	<b>400</b>
	2401		Staff Training	400
			<b>Total Expenditure</b>	<b>243,600</b>
			<b>Total Financing</b>	<b>243,600</b>
			<b>Domestic</b>	<b>243,600</b>
11			Domestic Funds	243,600

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

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



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

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

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

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

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

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

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

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

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

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

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>				<b>353,800</b>
001			<b>Industrial Development Administration</b>	<b>353,800</b>
	1001		Salaries and Wages	205,000
	1002		Overtime and Holiday Payments	7,500
	1003		Other Allowances	105,000
	1101		Domestic	2,500
	1102		Foreign	1,000
	1201		Stationery and Office Requisites	3,000
	1202		Fuel	5,000
	1203		Diets and Uniforms	200
	1301		Vehicles	3,600
	1302		Plant and Machinery	800
	1303		Buildings and Structures	200
	1401		Transport	2,000
	1402		Postal and Communication	3,500
	1403		Electricity and Water	500
	1404		Rents and Local Taxes	4,800
	1409		Other	7,500
	1502		Retirement Benefits	100
	1506		Property Loan Interest to Public Servants	1,600
<b>Capital Expenditure</b>				<b>783,400</b>
001			<b>Industrial Development Administration</b>	<b>6,400</b>
	2001		Buildings and Structures	1,000
	2002		Plant, Machinery and Equipment	1,000
	2003		Vehicles	2,000
	2102		Furniture and Office Equipment	1,000
	2103		Plant, Machinery and Equipment	1,000
	2401		Staff Training	400
002			<b>Industrial Estates Development Programme</b>	<b>200,000</b>
	2506		Infrastructure Development	200,000
003			<b>Thrust Area Development Programme</b>	<b>50,000</b>
	2202		Development Assistance	50,000
004			<b>Handloom and Textile Industries</b>	<b>150,000</b>
	2509		Other	150,000
009			<b>Industrial Production Village Promotion</b>	<b>2,000</b>
	2202		Development Assistance	2,000
010			<b>Upgrading and Modernization of Main and Mini Industrial Estates</b>	<b>25,000</b>
	2506		Infrastructure Development	25,000
019			<b>Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern)</b>	<b>90,000</b>
	2506		Infrastructure Development	90,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
040				<b>Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur</b>	<b>160,000</b>
	2506			Infrastructure Development	160,000
041				<b>Establishment of Small and Medium Scale Industrial Zones</b>	<b>100,000</b>
	2506			Infrastructure Development	100,000
<b>Total Expenditure</b>					<b>1,137,200</b>
<b>Total Financing</b>					<b>1,137,200</b>
<b>Domestic</b>					<b>1,137,200</b>
11				Domestic Funds	1,137,200

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

				Rs '000
Sub Project	Object	Item	Category / Object / Item Description	2022 Revised Estimate
			<b>Capital Expenditure</b>	<b>850,000</b>
016			<b>Environmentally Friendly Solutions Revolving Fund (GOSLJICA)</b>	<b>200,000</b>
	2302		On-Lending	196,000
	2509		Other	4,000
017			<b>Small &amp; Micro Industries Leader &amp; Entrepreneur Promotion Project (GOSLJICA)</b>	<b>650,000</b>
	2302		On-Lending	644,000
	2509		Other	6,000
			<b>Total Expenditure</b>	<b>850,000</b>
			<b>Total Financing</b>	<b>850,000</b>
			<b>Domestic</b>	<b>850,000</b>
11			Domestic Funds	850,000



**HEAD - 149 Minister of Industries**

**2 - Development Activities**

**05 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					942,000
002				National Enterprise Development Authority	55,000
	1503			Public Institutions (Personal Emoluments)	55,000
004				Industrial Development Board	517,000
	1503			Public Institutions (Personal Emoluments)	462,000
	1509			Public Institutions (Other Operational Expenditure)	55,000
009				Sri Lanka National Design Centre	95,000
	1503			Public Institutions (Personal Emoluments)	75,000
	1509			Public Institutions (Other Operational Expenditure)	20,000
010				National Craft Council	181,000
	1503			Public Institutions (Personal Emoluments)	152,000
	1509			Public Institutions (Other Operational Expenditure)	29,000
018				Gem and Jewellery Research Institute	94,000
	1503			Public Institutions (Personal Emoluments)	52,000
	1509			Public Institutions (Other Operational Expenditure)	42,000
Capital Expenditure					179,000
001				Sri Lanka Institute of Textile and Apparel (SLITA )	35,000
	2201			Public Institutions	35,000
002				National Enterprise Development Authority	40,000
	2201			Public Institutions	40,000
004				Industrial Development Board	35,000
	2201			Public Institutions	35,000
009				Sri Lanka National Design Centre	40,000
	2201			Public Institutions	40,000
010				National Craft Council	27,000
	2201			Public Institutions	27,000
018				Gem and Jewellery Research Institute	2,000
	2201			Public Institutions	2,000
Total Expenditure					1,121,000
Total Financing					1,121,000
Domestic					1,121,000
11				Domestic Funds	1,121,000

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

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

### Head 303 - Department of Textile Industries Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>314,500</b>
<b>Personal Emoluments</b>	<b>77,500</b>
Salaries and Wages	50,000
Overtime and Holiday Payments	2,500
Other Allowances	25,000
<b>Travelling Expenses</b>	<b>1,750</b>
Domestic	1,000
Foreign	750
<b>Supplies</b>	<b>5,500</b>
Stationery and Office Requisites	3,000
Fuel	2,250
Diets and Uniforms	250
<b>Maintenance Expenditure</b>	<b>1,550</b>
Vehicles	750
Plant and Machinery	400
Buildings and Structures	400
<b>Services</b>	<b>12,700</b>
Transport	500
Postal and Communication	700
Electricity and Water	3,000
Rents and Local Taxes	3,500
Lease Rental for Vehicles procured Under Operational Leasing	4,500
Other	500
<b>Transfers</b>	<b>215,500</b>
Welfare Programmes	215,000
Property Loan Interest to Public Servants	500
<b>Capital Expenditure</b>	<b>31,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>800</b>
Plant, Machinery and Equipment	300
Vehicles	500
<b>Acquisition of Capital Assets</b>	<b>200</b>
Plant, Machinery and Equipment	200
<b>Other Capital Expenditure</b>	<b>30,000</b>
Other	30,000
<b>Total Expenditure</b>	<b>345,500</b>
<b>Total Financing</b>	<b>345,500</b>
Domestic	345,500

### Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	2	1
Secondary Level	109	87
Primary Level	42	31
Other (Casual/Temporary/Contract etc.)	-	3
<b>Total</b>	<b>158</b>	<b>127</b>

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

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>314,500</b>
			<b>Personal Emoluments</b>	<b>77,500</b>
	1001		Salaries and Wages	50,000
	1002		Overtime and Holiday Payments	2,500
	1003		Other Allowances	25,000
			<b>Travelling Expenses</b>	<b>1,750</b>
	1101		Domestic	1,000
	1102		Foreign	750
			<b>Supplies</b>	<b>5,500</b>
	1201		Stationery and Office Requisites	3,000
	1202		Fuel	2,250
	1203		Diets and Uniforms	250
			<b>Maintenance Expenditure</b>	<b>1,550</b>
	1301		Vehicles	750
	1302		Plant and Machinery	400
	1303		Buildings and Structures	400
			<b>Services</b>	<b>12,700</b>
	1401		Transport	500
	1402		Postal and Communication	700
	1403		Electricity and Water	3,000
	1404		Rents and Local Taxes	3,500
	1408		Lease Rental for Vehicles procured Under Operational Leasing	4,500
	1409		Other	500
			<b>Transfers</b>	<b>215,500</b>
	1501		Welfare Programmes	215,000
	1506		Property Loan Interest to Public Servants	500
			<b>Capital Expenditure</b>	<b>31,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>800</b>
	2002		Plant, Machinery and Equipment	300
	2003		Vehicles	500
			<b>Acquisition of Capital Assets</b>	<b>200</b>
	2103		Plant, Machinery and Equipment	200
			<b>Other Capital Expenditure</b>	<b>30,000</b>
	2509		Other	30,000
			<b>Total Expenditure</b>	<b>345,500</b>
			<b>Total Financing</b>	<b>345,500</b>
			<b>Domestic</b>	<b>345,500</b>
11			Domestic Funds	345,500

## **Ministry of Fisheries**



## Revised Estimates 2022

### Ministry of Fisheries

#### Key Functions

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

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

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

Expansion of research in the fisheries sector to enhance aquaculture

Development of living and nonliving national aquatic resources

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

Management and operation of state owned fishing crafts

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

Providing opportunities for domestic companies to expand fishing in international seas

Halt unauthorized fishing in Sri Lankan waters

Take action to expand domestic canned fish industry

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

Promotion of ornamental fishery targeting export markets

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

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

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

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

Establishment, maintenance and management of fishery harbours and anchorages

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

Sale and distribution of fish and fish-based products

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

Supervision of all Institutions listed under the purview of Ministry

### **Departments**

Department of Fisheries and Aquatic Resources

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

National Aquatic Resources Research and Development Agency

North Sea Ltd

National Aquaculture Development Authority

Ceylon Fisheries Corporation

Ceylon Fishery Harbours Corporation

Cey-Nor Foundation Ltd



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

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>2,853,000</b>
<b>Personal Emoluments</b>	<b>677,820</b>
Salaries and Wages	451,600
Overtime and Holiday Payments	15,150
Other Allowances	211,070
<b>Travelling Expenses</b>	<b>10,330</b>
Domestic	9,750
Foreign	580
<b>Supplies</b>	<b>71,550</b>
Stationery and Office Requisites	13,300
Fuel	37,850
Diets and Uniforms	2,000
Other	18,400
<b>Maintenance Expenditure</b>	<b>20,950</b>
Vehicles	13,250
Plant and Machinery	6,100
Buildings and Structures	1,600
<b>Services</b>	<b>116,350</b>
Transport	11,900
Postal and Communication	20,700
Electricity and Water	23,400
Rents and Local Taxes	10,800
Lease Rental for Vehicles procured Under Operational Leasing	15,400
Other	34,150
<b>Transfers</b>	<b>1,955,700</b>
Welfare Programmes	310,700
Retirement Benefits	1,200
Public Institutions (Personal Emoluments)	1,462,500
Development Subsidies	25,000
Subscriptions and Contributions Fee	70,900
Property Loan Interest to Public Servants	6,600
Other	3,800
Public Institutions (Other Operational Expenditure)	75,000
<b>Other Recurrent Expenditure</b>	<b>300</b>
Implementation of the Official Languages Policy	300
<b>Capital Expenditure</b>	<b>3,519,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,100</b>
Buildings and Structures	6,750
Plant, Machinery and Equipment	1,250
Vehicles	11,100
<b>Acquisition of Capital Assets</b>	<b>90,000</b>
Buildings and Structures	90,000
<b>Capital Transfers</b>	<b>82,700</b>
Public Institutions	70,000
Development Assistance	12,700

Description	2022 Revised Estimate
<b>Capacity Building</b>	<b>2,900</b>
Staff Training	2,900
<b>Other Capital Expenditure</b>	<b>3,324,300</b>
Infrastructure Development	3,299,300
Research and Development	25,000
<b>Total Expenditure</b>	<b>6,372,000</b>
<b>Total Financing</b>	<b>6,372,000</b>
Domestic	6,372,000

**Ministry of Fisheries  
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>151 - Minister of Fisheries</b>		
	<b>Operational Activities</b>	<b>699,600</b>
	Recurrent Expenditure	599,100
	Capital Expenditure	100,500
	<b>Development Activities</b>	<b>4,930,200</b>
	Recurrent Expenditure	1,537,500
	Capital Expenditure	3,392,700
	<b>Total Expenditure</b>	<b>5,629,800</b>
	Recurrent Expenditure	2,136,600
	Capital Expenditure	3,493,200
<b>290 - Department of Fisheries and Aquatic Resources</b>		
	<b>Operational Activities</b>	<b>742,200</b>
	Recurrent Expenditure	716,400
	Capital Expenditure	25,800
	<b>Total Expenditure</b>	<b>742,200</b>
	<b>Grand Total</b>	<b>6,372,000</b>
	<b>Total Recurrent</b>	<b>2,853,000</b>
	<b>Total Capital</b>	<b>3,519,000</b>

# Head 151 - Minister of Fisheries

## Summary

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>2,136,600</b>
<b>Personal Emoluments</b>	<b>145,320</b>
Salaries and Wages	95,100
Overtime and Holiday Payments	8,150
Other Allowances	42,070
<b>Travelling Expenses</b>	<b>4,330</b>
Domestic	3,750
Foreign	580
<b>Supplies</b>	<b>30,650</b>
Stationery and Office Requisites	5,300
Fuel	24,850
Diets and Uniforms	500
<b>Maintenance Expenditure</b>	<b>12,450</b>
Vehicles	8,250
Plant and Machinery	3,100
Buildings and Structures	1,100
<b>Services</b>	<b>57,050</b>
Transport	6,900
Postal and Communication	5,700
Electricity and Water	13,400
Rents and Local Taxes	2,000
Lease Rental for Vehicles procured Under Operational Leasing	4,900
Other	24,150
<b>Transfers</b>	<b>1,886,600</b>
Welfare Programmes	306,700
Retirement Benefits	1,200
Public Institutions (Personal Emoluments)	1,462,500
Subscriptions and Contributions Fee	39,900
Property Loan Interest to Public Servants	1,300
Public Institutions (Other Operational Expenditure)	75,000
<b>Other Recurrent Expenditure</b>	<b>200</b>
Implementation of the Official Languages Policy	200
<b>Capital Expenditure</b>	<b>3,493,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,100</b>
Buildings and Structures	1,750
Plant, Machinery and Equipment	1,250
Vehicles	6,100
<b>Acquisition of Capital Assets</b>	<b>90,000</b>
Buildings and Structures	90,000
<b>Capital Transfers</b>	<b>81,700</b>
Public Institutions	70,000
Development Assistance	11,700
<b>Capacity Building</b>	<b>1,400</b>
Staff Training	1,400
<b>Other Capital Expenditure</b>	<b>3,311,000</b>
Infrastructure Development	3,286,000
Research and Development	25,000
<b>Total Expenditure</b>	<b>5,629,800</b>
<b>Total Financing</b>	<b>5,629,800</b>
Domestic	5,629,800

### Employment Profile

Category	Approved	Actual
Senior Level	281	223
Tertiary Level	188	153
Secondary Level	871	854
Primary Level	1,199	1,242
Other (Casual/Temporary/Contract etc.)	-	112
<b>Total</b>	<b>2,539</b>	<b>2,584</b>

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

# HEAD - 151 Minister of Fisheries

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>29,900</b>
			<b>Personal Emoluments</b>	<b>13,800</b>
	1001		Salaries and Wages	7,500
	1002		Overtime and Holiday Payments	2,300
	1003		Other Allowances	4,000
			<b>Travelling Expenses</b>	<b>1,500</b>
	1101		Domestic	1,000
	1102		Foreign	500
			<b>Supplies</b>	<b>9,000</b>
	1201		Stationery and Office Requisites	750
	1202		Fuel	8,250
			<b>Maintenance Expenditure</b>	<b>1,350</b>
	1301		Vehicles	1,000
	1302		Plant and Machinery	250
	1303		Buildings and Structures	100
			<b>Services</b>	<b>3,450</b>
	1401		Transport	1,200
	1402		Postal and Communication	1,000
	1403		Electricity and Water	250
	1409		Other	1,000
			<b>Transfers</b>	<b>800</b>
	1502		Retirement Benefits	800
			<b>Capital Expenditure</b>	<b>1,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,500</b>
	2001		Buildings and Structures	250
	2002		Plant, Machinery and Equipment	250
	2003		Vehicles	1,000
			<b>Total Expenditure</b>	<b>31,400</b>
			<b>Total Financing</b>	<b>31,400</b>
			<b>Domestic</b>	<b>31,400</b>
11			Domestic Funds	31,400

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>526,100</b>
			<b>Personal Emoluments</b>	<b>109,620</b>
	1001		Salaries and Wages	73,000
	1002		Overtime and Holiday Payments	4,500
	1003		Other Allowances	32,120
			<b>Travelling Expenses</b>	<b>1,580</b>
	1101		Domestic	1,500
	1102		Foreign	80
			<b>Supplies</b>	<b>14,300</b>
	1201		Stationery and Office Requisites	2,500
	1202		Fuel	11,500
	1203		Diets and Uniforms	300
			<b>Maintenance Expenditure</b>	<b>7,500</b>
	1301		Vehicles	5,000
	1302		Plant and Machinery	2,000
	1303		Buildings and Structures	500
			<b>Services</b>	<b>45,300</b>
	1401		Transport	3,600
	1402		Postal and Communication	3,500
	1403		Electricity and Water	12,000
	1404		Rents and Local Taxes	2,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	2,200
	1409		Other	22,000
			<b>Transfers</b>	<b>41,000</b>
	1505		Subscriptions and Contributions Fee	39,900
	1506		Property Loan Interest to Public Servants	1,100
			<b>Other Recurrent Expenditure</b>	<b>100</b>
	1703		Implementation of the Official Languages Policy	100
001			<b>Compensation for fishermen affected from fire on MV X-Press pearl cargo ship</b>	<b>306,700</b>
	1501		Welfare Programmes	306,700
			<b>Capital Expenditure</b>	<b>96,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,500</b>
	2001		Buildings and Structures	1,000
	2002		Plant, Machinery and Equipment	500
	2003		Vehicles	4,000
			<b>Acquisition of Capital Assets</b>	<b>90,000</b>
	2104		Buildings and Structures	90,000
			<b>Capacity Building</b>	<b>1,000</b>
	2401		Staff Training	1,000
			<b>Total Expenditure</b>	<b>622,600</b>
			<b>Total Financing</b>	<b>622,600</b>
			<b>Domestic</b>	<b>622,600</b>
11			Domestic Funds	622,600

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

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



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

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

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Capital Expenditure</b>	<b>3,021,700</b>
056			'Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	11,700
	2202		Development Assistance	11,700
057			<b>Northern Province Sustainable Fishery Development Programme</b>	<b>10,000</b>
	2506		Infrastructure Development	10,000
078			<b>Fisheries Sector Infrastructure Development</b>	<b>2,000,000</b>
	2506		Infrastructure Development	2,000,000
079			<b>Fisheries and Aquatic Sector Development</b>	<b>1,000,000</b>
	2506		Infrastructure Development	1,000,000
			<b>Total Expenditure</b>	<b>3,021,700</b>
			<b>Total Financing</b>	<b>3,021,700</b>
			<b>Domestic</b>	<b>3,021,700</b>
11			Domestic Funds	3,021,700

**HEAD - 151 Minister of Fisheries**  
**2 - Development Activities**  
**04 - Former State Ministry - 405-2-04**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>1,537,500</b>
001			<b>National Aquaculture Development Authority of Sri Lanka</b>	<b>559,000</b>
	1503		Public Institutions (Personal Emoluments)	534,000
	1509		Public Institutions (Other Operational Expenditure)	25,000
002			<b>National Aquatic Resources Research and Development Agency</b>	<b>400,500</b>
	1503		Public Institutions (Personal Emoluments)	350,500
	1509		Public Institutions (Other Operational Expenditure)	50,000
003			<b>Ceylon Fishery Harbours Corporation</b>	<b>578,000</b>
	1503		Public Institutions (Personal Emoluments)	578,000
			<b>Capital Expenditure</b>	<b>95,000</b>
001			<b>National Aquaculture Development Authority of Sri Lanka</b>	<b>10,000</b>
	2201		Public Institutions	10,000
002			<b>National Aquatic Resources Research and Development Agency</b>	<b>35,000</b>
	2201		Public Institutions	10,000
	2507		Research and Development	25,000
003			<b>Ceylon Fishery Harbours Corporation</b>	<b>50,000</b>
	2201		Public Institutions	50,000
			<b>Total Expenditure</b>	<b>1,632,500</b>
<b>Total Financing</b>				<b>1,632,500</b>
			<b>Domestic</b>	<b>1,632,500</b>
11			Domestic Funds	1,632,500

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Capital Expenditure</b>	<b>276,000</b>
001			<b>Fisheries Sector Infrastructure Development</b>	<b>276,000</b>
	2506		Infrastructure Development	276,000
			<b>Total Expenditure</b>	<b>276,000</b>
			<b>Total Financing</b>	<b>276,000</b>
			<b>Domestic</b>	<b>276,000</b>
11			Domestic Funds	276,000

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

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>716,400</b>
<b>Personal Emoluments</b>	<b>532,500</b>
Salaries and Wages	356,500
Overtime and Holiday Payments	7,000
Other Allowances	169,000
<b>Travelling Expenses</b>	<b>6,000</b>
Domestic	6,000
<b>Supplies</b>	<b>40,900</b>
Stationery and Office Requisites	8,000
Fuel	13,000
Diets and Uniforms	1,500
Other	18,400
<b>Maintenance Expenditure</b>	<b>8,500</b>
Vehicles	5,000
Plant and Machinery	3,000
Buildings and Structures	500
<b>Services</b>	<b>59,300</b>
Transport	5,000
Postal and Communication	15,000
Electricity and Water	10,000
Rents and Local Taxes	8,800
Lease Rental for Vehicles procured Under Operational Leasing	10,500
Other	10,000
<b>Transfers</b>	<b>69,100</b>
Welfare Programmes	4,000
Development Subsidies	25,000
Subscriptions and Contributions Fee	31,000
Property Loan Interest to Public Servants	5,300
Other	3,800
<b>Other Recurrent Expenditure</b>	<b>100</b>
Implementation of the Official Languages Policy	100
<b>Capital Expenditure</b>	<b>25,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,000</b>
Buildings and Structures	5,000
Vehicles	5,000
<b>Capital Transfers</b>	<b>1,000</b>
Development Assistance	1,000
<b>Capacity Building</b>	<b>1,500</b>
Staff Training	1,500
<b>Other Capital Expenditure</b>	<b>13,300</b>
Infrastructure Development	13,300
<b>Total Expenditure</b>	<b>742,200</b>
<b>Total Financing</b>	<b>742,200</b>
Domestic	742,200

### Employment Profile

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

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

**HEAD - 290 Department of Fisheries and Aquatic Resources**

**1 - Operational Activities**

**01 - Administration and Establishment Services**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>716,400</b>
			<b>Personal Emoluments</b>	<b>532,500</b>
	1001		Salaries and Wages	356,500
	1002		Overtime and Holiday Payments	7,000
	1003		Other Allowances	169,000
			<b>Travelling Expenses</b>	<b>6,000</b>
	1101		Domestic	6,000
			<b>Supplies</b>	<b>40,900</b>
	1201		Stationery and Office Requisites	8,000
	1202		Fuel	13,000
	1203		Diets and Uniforms	1,500
	1205		Other	18,400
			<b>Maintenance Expenditure</b>	<b>8,500</b>
	1301		Vehicles	5,000
	1302		Plant and Machinery	3,000
	1303		Buildings and Structures	500
			<b>Services</b>	<b>59,300</b>
	1401		Transport	5,000
	1402		Postal and Communication	15,000
	1403		Electricity and Water	10,000
	1404		Rents and Local Taxes	8,800
	1408		Lease Rental for Vehicles procured Under Operational Leasing	10,500
	1409		Other	10,000
			<b>Transfers</b>	<b>44,100</b>
	1501		Welfare Programmes	4,000
	1505		Subscriptions and Contributions Fee	31,000
	1506		Property Loan Interest to Public Servants	5,300
	1508		Other	3,800
			<b>Other Recurrent Expenditure</b>	<b>100</b>
	1703		Implementation of the Official Languages Policy	100
003			<b>Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon</b>	<b>25,000</b>
	1504		Development Subsidies	25,000
			<b>Capital Expenditure</b>	<b>25,800</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,000</b>
	2001		Buildings and Structures	5,000
	2003		Vehicles	5,000
			<b>Capacity Building</b>	<b>1,500</b>
	2401		Staff Training	1,500
005			<b>Intergrated Awareness Programme for Fishery Sector</b>	<b>1,000</b>
	2202		Development Assistance	1,000
011			<b>Habitat Enrichment for Fish Production in Coastal Area</b>	<b>11,300</b>
	2506		Infrastructure Development	11,300

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
012				<b>Establishment of Laboratory for quality control of fish Production</b>	<b>2,000</b>
	2506			Infrastructure Development	2,000
<b>Total Expenditure</b>					<b>742,200</b>
<b>Total Financing</b>					<b>742,200</b>
<b>Domestic</b>					<b>742,200</b>
11				Domestic Funds	742,200



## **Ministry of Environment**



## REVISED ESTIMATES 2022

### Ministry of Environment

#### Key Functions

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

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

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

Formulation of policies and plans for environmental conservation and management

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

Formulation and implementation of programmes to combat environmental pollution

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

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

Issuance of environmental feasibility licenses and reviewing the process

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

Supervision of all the Institutions listed under the purview of ministry

#### Statutory Boards / State Owned Enterprises

Central Environmental Authority

Geological Survey and Mines Bureau

GSMB Technical Services (Pvt.) Ltd

Sri Lanka Climate Fund (Pvt.) Ltd



**Ministry of Environment  
Summary**

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>1,218,900</b>
<b>Personal Emoluments</b>	<b>286,040</b>
Salaries and Wages	197,500
Overtime and Holiday Payments	8,500
Other Allowances	80,040
<b>Travelling Expenses</b>	<b>5,160</b>
Domestic	2,500
Foreign	2,660
<b>Supplies</b>	<b>33,960</b>
Stationery and Office Requisites	4,750
Fuel	29,000
Diets and Uniforms	210
<b>Maintenance Expenditure</b>	<b>19,850</b>
Vehicles	13,000
Plant and Machinery	1,750
Buildings and Structures	5,100
<b>Services</b>	<b>41,890</b>
Transport	5,000
Postal and Communication	9,340
Electricity and Water	12,950
Rents and Local Taxes	100
Other	14,500
<b>Transfers</b>	<b>831,900</b>
Public Institutions (Personal Emoluments)	803,900
Subscriptions and Contributions Fee	25,000
Property Loan Interest to Public Servants	3,000
<b>Other Recurrent Expenditure</b>	<b>100</b>
Implementation of the Official Languages Policy	100
<b>Capital Expenditure</b>	<b>463,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,400</b>
Buildings and Structures	750
Plant, Machinery and Equipment	650
Vehicles	3,000
<b>Acquisition of Capital Assets</b>	<b>1,500</b>
Furniture and Office Equipment	750
Plant, Machinery and Equipment	750
<b>Capital Transfers</b>	<b>18,000</b>
Public Institutions	18,000
<b>Capacity Building</b>	<b>1,000</b>
Staff Training	1,000
<b>Other Capital Expenditure</b>	<b>438,100</b>
Research and Development	69,225
Other	368,875
<b>Total Expenditure</b>	<b>1,681,900</b>
<b>Total Financing</b>	<b>1,681,900</b>
Domestic	1,566,800
Foreign	115,100

**Ministry of Environment  
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>160 -</b>	<b>Minister of Environment</b>	
	<b>Operational Activities</b>	<b>421,900</b>
	Recurrent Expenditure	415,000
	Capital Expenditure	6,900
	<b>Development Activities</b>	<b>1,260,000</b>
	Recurrent Expenditure	803,900
	Capital Expenditure	456,100
	<b>Total Expenditure</b>	<b>1,681,900</b>
	Recurrent Expenditure	1,218,900
	Capital Expenditure	463,000
	<b>Grand Total</b>	<b>1,681,900</b>
	<b>Total Recurrent</b>	<b>1,218,900</b>
	<b>Total Capital</b>	<b>463,000</b>

## Head 160 - Minister of Environment Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>1,218,900</b>
<b>Personal Emoluments</b>	<b>286,040</b>
Salaries and Wages	197,500
Overtime and Holiday Payments	8,500
Other Allowances	80,040
<b>Travelling Expenses</b>	<b>5,160</b>
Domestic	2,500
Foreign	2,660
<b>Supplies</b>	<b>33,960</b>
Stationery and Office Requisites	4,750
Fuel	29,000
Diets and Uniforms	210
<b>Maintenance Expenditure</b>	<b>19,850</b>
Vehicles	13,000
Plant and Machinery	1,750
Buildings and Structures	5,100
<b>Services</b>	<b>41,890</b>
Transport	5,000
Postal and Communication	9,340
Electricity and Water	12,950
Rents and Local Taxes	100
Other	14,500
<b>Transfers</b>	<b>831,900</b>
Public Institutions (Personal Emoluments)	803,900
Subscriptions and Contributions Fee	25,000
Property Loan Interest to Public Servants	3,000
<b>Other Recurrent Expenditure</b>	<b>100</b>
Implementation of the Official Languages Policy	100
<b>Capital Expenditure</b>	<b>463,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,400</b>
Buildings and Structures	750
Plant, Machinery and Equipment	650
Vehicles	3,000
<b>Acquisition of Capital Assets</b>	<b>1,500</b>
Furniture and Office Equipment	750
Plant, Machinery and Equipment	750
<b>Capital Transfers</b>	<b>18,000</b>
Public Institutions	18,000
<b>Capacity Building</b>	<b>1,000</b>
Staff Training	1,000
<b>Other Capital Expenditure</b>	<b>438,100</b>
Research and Development	69,225
Other	368,875
<b>Total Expenditure</b>	<b>1,681,900</b>
<b>Total Financing</b>	<b>1,681,900</b>
Domestic	1,566,800
Foreign	115,100

### Employment Profile

Category	Approved	Actual
Senior Level	218	189
Tertiary Level	752	520
Secondary Level	236	438
Primary Level	215	195
Other (Casual/Temporary/Contract etc.)	03	02
<b>Total</b>	<b>1,424</b>	<b>1,344</b>

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



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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>33,500</b>
			<b>Personal Emoluments</b>	<b>16,540</b>
	1001		Salaries and Wages	7,500
	1002		Overtime and Holiday Payments	3,500
	1003		Other Allowances	5,540
			<b>Travelling Expenses</b>	<b>3,560</b>
	1101		Domestic	1,000
	1102		Foreign	2,560
			<b>Supplies</b>	<b>9,760</b>
	1201		Stationery and Office Requisites	750
	1202		Fuel	9,000
	1203		Diets and Uniforms	10
			<b>Maintenance Expenditure</b>	<b>1,350</b>
	1301		Vehicles	1,000
	1302		Plant and Machinery	250
	1303		Buildings and Structures	100
			<b>Services</b>	<b>2,290</b>
	1402		Postal and Communication	840
	1403		Electricity and Water	950
	1409		Other	500
			<b>Capital Expenditure</b>	<b>1,900</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,400</b>
	2001		Buildings and Structures	250
	2002		Plant, Machinery and Equipment	150
	2003		Vehicles	1,000
			<b>Acquisition of Capital Assets</b>	<b>500</b>
	2102		Furniture and Office Equipment	250
	2103		Plant, Machinery and Equipment	250
			<b>Total Expenditure</b>	<b>35,400</b>
			<b>Total Financing</b>	<b>35,400</b>
			<b>Domestic</b>	<b>35,400</b>
11			Domestic Funds	35,400

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>381,500</b>
			<b>Personal Emoluments</b>	<b>269,500</b>
	1001		Salaries and Wages	190,000
	1002		Overtime and Holiday Payments	5,000
	1003		Other Allowances	74,500
			<b>Travelling Expenses</b>	<b>1,600</b>
	1101		Domestic	1,500
	1102		Foreign	100
			<b>Supplies</b>	<b>24,200</b>
	1201		Stationery and Office Requisites	4,000
	1202		Fuel	20,000
	1203		Diets and Uniforms	200
			<b>Maintenance Expenditure</b>	<b>18,500</b>
	1301		Vehicles	12,000
	1302		Plant and Machinery	1,500
	1303		Buildings and Structures	5,000
			<b>Services</b>	<b>39,600</b>
	1401		Transport	5,000
	1402		Postal and Communication	8,500
	1403		Electricity and Water	12,000
	1404		Rents and Local Taxes	100
	1409		Other	14,000
			<b>Transfers</b>	<b>28,000</b>
	1505		Subscriptions and Contributions Fee	25,000
	1506		Property Loan Interest to Public Servants	3,000
			<b>Other Recurrent Expenditure</b>	<b>100</b>
	1703		Implementation of the Official Languages Policy	100
			<b>Capital Expenditure</b>	<b>5,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,000</b>
	2001		Buildings and Structures	500
	2002		Plant, Machinery and Equipment	500
	2003		Vehicles	2,000
			<b>Acquisition of Capital Assets</b>	<b>1,000</b>
	2102		Furniture and Office Equipment	500
	2103		Plant, Machinery and Equipment	500
			<b>Capacity Building</b>	<b>1,000</b>
	2401		Staff Training	1,000
			<b>Total Expenditure</b>	<b>386,500</b>
			<b>Total Financing</b>	<b>386,500</b>
			<b>Domestic</b>	<b>386,500</b>
11			Domestic Funds	386,500

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Capital Expenditure					438,100
007				Implementation of the Montreal Protocol (GOSL UNDP)	30,000
	2509			Other	30,000
		13			30,000
108				Environmentally Sound Management and Disposal of Polychlorinated Biphesyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)	875
	2509			Other	875
		13			875
109				Minamata Conservation Initial Assessment in Sri Lanka	1,500
	2507			Research and Development	1,500
		13			1,500
110				Education, Awareness Programme & Green Award Implemented by Central Environment Authority *1	22,000
	2507			Research and Development	22,000
118				Implementing Annual Programmes of the Ministry *2	14,000
	2507			Research and Development	14,000
119				Implementation of the Follow-up Project to Check the Quality of Internal Water Sources of Country	2,000
	2507			Research and Development	2,000
121				GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)	600
	2507			Research and Development	600
		13			600
124				Environment Conservation National Programme	210,000
	2509			Other	210,000
136				Improvement of Indoor Air Quality in Sri Lanka	2,000
	2507			Research and Development	2,000
138				Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	15,000
	2509			Other	15,000
		13			15,000
139				Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries	2,265
	2507			Research and Development	2,265
		13			2,265

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
140				<b>Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste</b>	<b>4,000</b>
	2507			Research and Development	4,000
		13			4,000
141				<b>Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka</b>	<b>18,690</b>
	2507			Research and Development	18,690
		13			18,690
142				<b>Hepatoprotective activity of Lokanatha rasa with special reference of Hepato cellular carcinoma</b>	<b>2,170</b>
	2507			Research and Development	2,170
		13			2,170
144				<b>Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors</b>	<b>40,000</b>
	2509			Other	40,000
		13			40,000
145				<b>Surakimu Ganga Programme</b>	<b>73,000</b>
	2509			Other	73,000
<b>Total Expenditure</b>					<b>438,100</b>
<b>Total Financing</b>					<b>438,100</b>
<b>Domestic</b>					<b>323,000</b>
11	Domestic Funds				323,000
<b>Foreign</b>					<b>115,100</b>
13	Foreign Grants				115,100

1. Allocations for sub project number 006 is included here.

2. Allocations for sub project numbers 003 and 120 are included here.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>803,900</b>
001				<b>Central Environmental Authority</b>	<b>803,900</b>
	1503			Public Institutions (Personal Emoluments)	803,900
				<b>Capital Expenditure</b>	<b>18,000</b>
001				<b>Central Environmental Authority</b>	<b>18,000</b>
	2201			Public Institutions	18,000
				<b>Total Expenditure</b>	<b>821,900</b>
				<b>Total Financing</b>	<b>821,900</b>
				<b>Domestic</b>	<b>821,900</b>
11				Domestic Funds	821,900



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





## REVISED ESTIMATES 2022

### Ministry of Wildlife & Forest Conservation

#### Special Priorities

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

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

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

Protection and conservation of forests, fauna and flora

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

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

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

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

Forests and Forestry matters

Preservation of forest density and expansion of green cover

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

Conservation of wetlands and mangrove ecosystems

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

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

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

#### Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

#### Statutory Boards / State Owned Enterprises

State Timber Corporation



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

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>4,511,100</b>
<b>Personal Emoluments</b>	<b>3,375,350</b>
Salaries and Wages	2,037,105
Overtime and Holiday Payments	247,810
Other Allowances	1,090,435
<b>Travelling Expenses</b>	<b>101,375</b>
Domestic	100,875
Foreign	500
<b>Supplies</b>	<b>580,410</b>
Stationery and Office Requisites	19,290
Fuel	136,320
Diets and Uniforms	16,900
Other	407,900
<b>Maintenance Expenditure</b>	<b>81,950</b>
Vehicles	65,700
Plant and Machinery	9,250
Buildings and Structures	7,000
<b>Services</b>	<b>246,215</b>
Transport	16,400
Postal and Communication	22,870
Electricity and Water	65,720
Rents and Local Taxes	89,500
Other	51,725
<b>Transfers</b>	<b>125,100</b>
Subscriptions and Contributions Fee	2,000
Property Loan Interest to Public	23,100
Servants	100,000
<b>Other Recurrent Expenditure</b>	<b>700</b>
Implementation of the Official Languages Policy	700
<b>Capital Expenditure</b>	<b>3,083,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>69,700</b>
Buildings and Structures	37,100
Plant, Machinery and Equipment	8,400
Vehicles	24,200
<b>Acquisition of Capital Assets</b>	<b>791,500</b>
Furniture and Office Equipment	2,500
Plant, Machinery and Equipment	12,500
Buildings and Structures	131,000
Land and Land Improvements	643,500
Software Development	2,000
<b>Capacity Building</b>	<b>8,500</b>
Staff Training	8,500
<b>Other Capital Expenditure</b>	<b>2,213,700</b>
Infrastructure Development	2,209,700
Research and Development	2,000
Other	2,000
<b>Total Expenditure</b>	<b>7,594,500</b>
<b>Total Financing</b>	<b>7,594,500</b>
Domestic	6,504,500
Foreign	1,090,000

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

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>161 -</b>	<b>Minister of Wildlife and Forest Resources Conservation</b>	
	<b>Operational Activities</b>	<b>880,500</b>
	Recurrent Expenditure	270,100
	Capital Expenditure	610,400
	<b>Development Activities</b>	<b>1,500,000</b>
	Capital Expenditure	1,500,000
	<b>Total Expenditure</b>	<b>2,380,500</b>
	Recurrent Expenditure	270,100
	Capital Expenditure	2,110,400
<b>283 -</b>	<b>Department of Forest Conservation</b>	
	<b>Operational Activities</b>	<b>2,209,000</b>
	Recurrent Expenditure	1,643,000
	Capital Expenditure	566,000
	<b>Total Expenditure</b>	<b>2,209,000</b>
<b>284 -</b>	<b>Department of Wildlife Conservation</b>	
	<b>Operational Activities</b>	<b>2,256,000</b>
	Recurrent Expenditure	2,029,000
	Capital Expenditure	227,000
	<b>Total Expenditure</b>	<b>2,256,000</b>
<b>294 -</b>	<b>Department of National Zoological Gardens</b>	
	<b>Development Activities</b>	<b>749,000</b>
	Recurrent Expenditure	569,000
	Capital Expenditure	180,000
	<b>Total Expenditure</b>	<b>749,000</b>
	<b>Grand Total</b>	<b>7,594,500</b>
	<b>Total Recurrent</b>	<b>4,511,100</b>
	<b>Total Capital</b>	<b>3,083,400</b>

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

Description	Rs '000 2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>270,100</b>
<b>Personal Emoluments</b>	<b>114,650</b>
Salaries and Wages	72,105
Overtime and Holiday Payments	10,810
Other Allowances	31,735
<b>Travelling Expenses</b>	<b>3,575</b>
Domestic	3,375
Foreign	200
<b>Supplies</b>	<b>24,510</b>
Stationery and Office Requisites	5,790
Fuel	16,320
Diets and Uniforms	900
Other	1,500
<b>Maintenance Expenditure</b>	<b>18,050</b>
Vehicles	13,700
Plant and Machinery	2,750
Buildings and Structures	1,600
<b>Services</b>	<b>108,315</b>
Transport	11,100
Postal and Communication	3,770
Electricity and Water	8,720
Rents and Local Taxes	76,000
Other	8,725
<b>Transfers</b>	<b>600</b>
Property Loan Interest to Public Servants	600
<b>Other Recurrent Expenditure</b>	<b>400</b>
Implementation of the Official Languages Policy	400
<b>Capital Expenditure</b>	<b>2,110,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,900</b>
Buildings and Structures	800
Plant, Machinery and Equipment	900
Vehicles	6,200
<b>Acquisition of Capital Assets</b>	<b>1,500</b>
Furniture and Office Equipment	1,500
<b>Capacity Building</b>	<b>1,000</b>
Staff Training	1,000
<b>Other Capital Expenditure</b>	<b>2,100,000</b>
Infrastructure Development	2,100,000
<b>Total Expenditure</b>	<b>2,380,500</b>
<b>Total Financing</b>	<b>2,380,500</b>
Domestic	1,290,500
Foreign	1,090,000

### Employment Profile

Category	Approved	Actual
Senior Level	19	20
Tertiary Level	03	02
Secondary Level	46	76
Primary Level	17	26
Other (Casual/Temporary/Contract etc.)	25	22
<b>Total</b>	<b>110</b>	<b>146</b>

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

# HEAD - 161 Minister of Wildlife and Forest Resources Conservation

## 1 - Operational Activities

### 01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>23,500</b>
				<b>Personal Emoluments</b>	<b>13,150</b>
	1001			Salaries and Wages	7,500
	1002			Overtime and Holiday Payments	3,150
	1003			Other Allowances	2,500
				<b>Travelling Expenses</b>	<b>1,000</b>
	1101			Domestic	1,000
				<b>Supplies</b>	<b>5,350</b>
	1201			Stationery and Office Requisites	750
	1202			Fuel	4,500
	1203			Diets and Uniforms	100
				<b>Maintenance Expenditure</b>	<b>1,350</b>
	1301			Vehicles	1,000
	1302			Plant and Machinery	250
	1303			Buildings and Structures	100
				<b>Services</b>	<b>2,650</b>
	1401			Transport	600
	1402			Postal and Communication	600
	1403			Electricity and Water	950
	1409			Other	500
				<b>Capital Expenditure</b>	<b>2,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,500</b>
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	1,300
				<b>Acquisition of Capital Assets</b>	<b>500</b>
	2102			Furniture and Office Equipment	500
				<b>Total Expenditure</b>	<b>25,500</b>
				<b>Total Financing</b>	<b>25,500</b>
				<b>Domestic</b>	<b>25,500</b>
11				Domestic Funds	25,500

**HEAD - 161 Minister of Wildlife and Forest Resources Conservation**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>188,000</b>
				<b>Personal Emoluments</b>	<b>70,000</b>
	1001			Salaries and Wages	45,000
	1002			Overtime and Holiday Payments	5,000
	1003			Other Allowances	20,000
				<b>Travelling Expenses</b>	<b>1,100</b>
	1101			Domestic	1,000
	1102			Foreign	100
				<b>Supplies</b>	<b>11,400</b>
	1201			Stationery and Office Requisites	4,000
	1202			Fuel	6,000
	1203			Diets and Uniforms	400
	1205			Other	1,000
				<b>Maintenance Expenditure</b>	<b>9,000</b>
	1301			Vehicles	7,000
	1302			Plant and Machinery	1,000
	1303			Buildings and Structures	1,000
				<b>Services</b>	<b>96,000</b>
	1401			Transport	6,000
	1402			Postal and Communication	2,000
	1403			Electricity and Water	6,000
	1404			Rents and Local Taxes	76,000
	1409			Other	6,000
				<b>Transfers</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	300
				<b>Other Recurrent Expenditure</b>	<b>200</b>
	1703			Implementation of the Official Languages Policy	200
				<b>Capital Expenditure</b>	<b>4,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,000</b>
	2001			Buildings and Structures	200
	2002			Plant, Machinery and Equipment	300
	2003			Vehicles	2,500
				<b>Acquisition of Capital Assets</b>	<b>500</b>
	2102			Furniture and Office Equipment	500
				<b>Capacity Building</b>	<b>500</b>
	2401			Staff Training	500
				<b>Total Expenditure</b>	<b>192,000</b>
				<b>Total Financing</b>	<b>192,000</b>
				<b>Domestic</b>	<b>192,000</b>
11				Domestic Funds	192,000

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

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



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

**1 - Operational Activities**

**05 - Former State Ministry - 424-01-02**

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

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Capital Expenditure</b>	<b>1,500,000</b>
001			<b>Ecosystem Conservation &amp; Management Project</b>	<b>1,100,000</b>
	2506		Infrastructure Development	1,100,000
		12		1,090,000
		17		10,000
002			<b>Forest Conservation</b>	<b>400,000</b>
	2506		Infrastructure Development	400,000
			<b>Total Expenditure</b>	<b>1,500,000</b>
			<b>Total Financing</b>	<b>1,500,000</b>
			<b>Domestic</b>	<b>410,000</b>
11			Domestic Funds	400,000
17			Foreign Finance Associated Costs	10,000
			<b>Foreign</b>	<b>1,090,000</b>
12			Foreign Loans	1,090,000

## Head 283 - Department of Forest Conservation Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>1,643,000</b>
<b>Personal Emoluments</b>	<b>1,500,000</b>
Salaries and Wages	975,000
Overtime and Holiday Payments	25,000
Other Allowances	500,000
<b>Travelling Expenses</b>	<b>50,100</b>
Domestic	50,000
Foreign	100
<b>Supplies</b>	<b>26,400</b>
Stationery and Office Requisites	5,000
Fuel	17,000
Diets and Uniforms	3,000
Other	1,400
<b>Maintenance Expenditure</b>	<b>24,000</b>
Vehicles	20,000
Plant and Machinery	2,000
Buildings and Structures	2,000
<b>Services</b>	<b>32,000</b>
Transport	2,000
Postal and Communication	8,000
Electricity and Water	10,000
Rents and Local Taxes	2,000
Other	10,000
<b>Transfers</b>	<b>10,500</b>
Subscriptions and Contributions Fee	500
Property Loan Interest to Public Servants	10,000
<b>Capital Expenditure</b>	<b>566,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,500</b>
Buildings and Structures	10,000
Plant, Machinery and Equipment	3,500
Vehicles	5,000
<b>Acquisition of Capital Assets</b>	<b>543,500</b>
Furniture and Office Equipment	500
Plant, Machinery and Equipment	5,000
Land and Land Improvements	536,000
Software Development	2,000
<b>Capacity Building</b>	<b>2,000</b>
Staff Training	2,000
<b>Other Capital Expenditure</b>	<b>2,000</b>
Research and Development	2,000
<b>Total Expenditure</b>	<b>2,209,000</b>
<b>Total Financing</b>	<b>2,209,000</b>
Domestic	2,209,000

### Employment Profile

Category	Approved	Actual
Senior Level	89	49
Tertiary Level	44	21
Secondary Level	1,382	1,212
Primary Level	1,634	1,314
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>3,149</b>	<b>2,596</b>

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

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					1,643,000
Personal Emoluments					1,500,000
	1001	Salaries and Wages			975,000
	1002	Overtime and Holiday Payments			25,000
	1003	Other Allowances			500,000
Travelling Expenses					50,100
	1101	Domestic			50,000
	1102	Foreign			100
Supplies					26,400
	1201	Stationery and Office Requisites			5,000
	1202	Fuel			17,000
	1203	Diets and Uniforms			3,000
	1205	Other			1,400
Maintenance Expenditure					24,000
	1301	Vehicles			20,000
	1302	Plant and Machinery			2,000
	1303	Buildings and Structures			2,000
Services					32,000
	1401	Transport			2,000
	1402	Postal and Communication			8,000
	1403	Electricity and Water			10,000
	1404	Rents and Local Taxes			2,000
	1409	Other			10,000
Transfers					10,500
	1505	Subscriptions and Contributions Fee			500
	1506	Property Loan Interest to Public Servants			10,000
Capital Expenditure					566,000
Rehabilitation and Improvement of Capital Assets					18,500
	2001	Buildings and Structures			10,000
	2002	Plant, Machinery and Equipment			3,500
	2003	Vehicles			5,000
Acquisition of Capital Assets					33,500
	2102	Furniture and Office Equipment			500
	2103	Plant, Machinery and Equipment			5,000
	2105	Land and Land Improvements			26,000
	2106	Software Development			2,000
Capacity Building					2,000
	2401	Staff Training			2,000
003	Expanding Forest Cover *1				500,000
	2105	Land and Land Improvements			500,000
008	Research and Development				2,000
	2507	Research and Development			2,000
009	Prevention Programme to Control Forest Fires				10,000
	2105	Land and Land Improvements			10,000
Total Expenditure					2,209,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
<b>Total Financing</b>					<b>2,209,000</b>
<b>Domestic</b>					<b>2,209,000</b>
11				Domestic Funds	2,209,000

1. Allocations for sub project numbers 002,004,005,006,007 are included here.

## Head 284 - Department of Wildlife Conservation Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>2,029,000</b>
<b>Personal Emoluments</b>	<b>1,280,700</b>
Salaries and Wages	730,000
Overtime and Holiday Payments	130,000
Other Allowances	420,700
<b>Travelling Expenses</b>	<b>45,100</b>
Domestic	45,000
Foreign	100
<b>Supplies</b>	<b>509,000</b>
Stationery and Office Requisites	6,000
Fuel	90,000
Diets and Uniforms	8,000
Other	405,000
<b>Maintenance Expenditure</b>	<b>29,000</b>
Vehicles	25,000
Plant and Machinery	3,000
Buildings and Structures	1,000
<b>Services</b>	<b>53,400</b>
Transport	3,300
Postal and Communication	8,100
Electricity and Water	12,000
Rents and Local Taxes	10,000
Other	20,000
<b>Transfers</b>	<b>111,500</b>
Subscriptions and Contributions Fee	1,500
Property Loan Interest to Public Servants	10,000
Other	100,000
<b>Other Recurrent Expenditure</b>	<b>300</b>
Implementation of the Official Languages Policy	300
<b>Capital Expenditure</b>	<b>227,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,300</b>
Buildings and Structures	6,300
Plant, Machinery and Equipment	2,000
Vehicles	8,000
<b>Acquisition of Capital Assets</b>	<b>104,000</b>
Plant, Machinery and Equipment	1,500
Land and Land Improvements	102,500
<b>Capacity Building</b>	<b>5,000</b>
Staff Training	5,000
<b>Other Capital Expenditure</b>	<b>101,700</b>
Infrastructure Development	99,700
Other	2,000
<b>Total Expenditure</b>	<b>2,256,000</b>
<b>Total Financing</b>	<b>2,256,000</b>
Domestic	2,256,000

### Employment Profile

Category	Approved	Actual
Senior Level	77	53
Tertiary Level	18	05
Secondary Level	1,864	1,065
Primary Level	892	761
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,851</b>	<b>1,884</b>

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



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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Recurrent Expenditure					2,029,000
Personal Emoluments					1,280,700
	1001			Salaries and Wages	730,000
	1002			Overtime and Holiday Payments	130,000
	1003			Other Allowances	420,700
Travelling Expenses					45,100
	1101			Domestic	45,000
	1102			Foreign	100
Supplies					109,000
	1201			Stationery and Office Requisites	6,000
	1202			Fuel	90,000
	1203			Diets and Uniforms	8,000
	1205			Other	5,000
Maintenance Expenditure					29,000
	1301			Vehicles	25,000
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	1,000
Services					53,400
	1401			Transport	3,300
	1402			Postal and Communication	8,100
	1403			Electricity and Water	12,000
	1404			Rents and Local Taxes	10,000
	1409			Other	20,000
Transfers					111,500
	1505			Subscriptions and Contributions Fee	1,500
	1506			Property Loan Interest to Public Servants	10,000
	1508			Other	100,000
Other Recurrent Expenditure					300
	1703			Implementation of the Official Languages Policy	300
011	Mitigate Human-Elephant Conflict in Sri Lanka				400,000
	1205			Other	400,000
Capital Expenditure					227,000
Rehabilitation and Improvement of Capital Assets					16,300
	2001			Buildings and Structures	6,300
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	8,000
Acquisition of Capital Assets					7,000
	2103			Plant, Machinery and Equipment	1,500
	2105			Land and Land Improvements	5,500
Capacity Building					5,000
	2401			Staff Training	5,000
Other Capital Expenditure					2,000
	2506			Infrastructure Development	2,000
008	Construction of Electric Fences				97,000
	2105			Land and Land Improvements	97,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
009				<b>Habitat Enrichment for Wildlife</b>	<b>78,700</b>
	2506			Infrastructure Development	78,700
010				<b>Improvement of Road Network in National Parks</b>	<b>19,000</b>
	2506			Infrastructure Development	19,000
015				<b>Wilpaththu National Park and Influence Zone Management Project</b>	<b>2,000</b>
	2509			Other	2,000
		17			2,000
<b>Total Expenditure</b>					<b>2,256,000</b>
<b>Total Financing</b>					<b>2,256,000</b>
<b>Domestic</b>					<b>2,256,000</b>
11				Domestic Funds	2,254,000
17				Foreign Finance Associated Costs	2,000

## Head 294 - Department of National Zoological Gardens Summary

Description		Rs '000
		2022 Estimate
<b>Recurrent Expenditure</b>		<b>569,000</b>
<b>Personal Emoluments</b>		<b>480,000</b>
Salaries and Wages		260,000
Overtime and Holiday Payments		82,000
Other Allowances		138,000
<b>Travelling Expenses</b>		<b>2,600</b>
Domestic		2,500
Foreign		100
<b>Supplies</b>		<b>20,500</b>
Stationery and Office Requisites		2,500
Fuel		13,000
Diets and Uniforms		5,000
<b>Maintenance Expenditure</b>		<b>10,900</b>
Vehicles		7,000
Plant and Machinery		1,500
Buildings and Structures		2,400
<b>Services</b>		<b>52,500</b>
Postal and Communication		3,000
Electricity and Water		35,000
Rents and Local Taxes		1,500
Other		13,000
<b>Transfers</b>		<b>2,500</b>
Property Loan Interest to Public Servants		2,500
<b>Capital Expenditure</b>		<b>180,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>		<b>27,000</b>
Buildings and Structures		20,000
Plant, Machinery and Equipment		2,000
Vehicles		5,000
<b>Acquisition of Capital Assets</b>		<b>142,500</b>
Furniture and Office Equipment		500
Plant, Machinery and Equipment		6,000
Buildings and Structures		131,000
Land and Land Improvements		5,000
<b>Capacity Building</b>		<b>500</b>
Staff Training		500
<b>Other Capital Expenditure</b>		<b>10,000</b>
Infrastructure Development		10,000
<b>Total Expenditure</b>		<b>749,000</b>
<b>Total Financing</b>		<b>749,000</b>
Domestic		749,000

## Employment Profile

Category	Approved	Actual
Senior Level	29	23
Tertiary Level	02	01
Secondary Level	183	148
Primary Level	673	557
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>887</b>	<b>729</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>569,000</b>
				<b>Personal Emoluments</b>	<b>480,000</b>
	1001			Salaries and Wages	260,000
	1002			Overtime and Holiday Payments	82,000
	1003			Other Allowances	138,000
				<b>Travelling Expenses</b>	<b>2,600</b>
	1101			Domestic	2,500
	1102			Foreign	100
				<b>Supplies</b>	<b>20,500</b>
	1201			Stationery and Office Requisites	2,500
	1202			Fuel	13,000
	1203			Diets and Uniforms	5,000
				<b>Maintenance Expenditure</b>	<b>10,900</b>
	1301			Vehicles	7,000
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	2,400
				<b>Services</b>	<b>52,500</b>
	1402			Postal and Communication	3,000
	1403			Electricity and Water	35,000
	1404			Rents and Local Taxes	1,500
	1409			Other	13,000
				<b>Transfers</b>	<b>2,500</b>
	1506			Property Loan Interest to Public Servants	2,500
				<b>Capital Expenditure</b>	<b>180,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,000</b>
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	5,000
				<b>Acquisition of Capital Assets</b>	<b>2,500</b>
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	2,000
				<b>Capacity Building</b>	<b>500</b>
	2401			Staff Training	500
001				<b>Development of Dehiwala Zoological Garden</b>	<b>50,000</b>
	2001			Buildings and Structures	20,000
	2104			Buildings and Structures	30,000
002				<b>Development of Pinnawala Elephant Orphanage</b>	<b>40,000</b>
	2103			Plant, Machinery and Equipment	2,000
	2104			Buildings and Structures	38,000
003				<b>Development Of Pinnawala Zoo</b>	<b>40,000</b>
	2103			Plant, Machinery and Equipment	2,000
	2104			Buildings and Structures	38,000
004				<b>Development of Safari Park at Hambantota</b>	<b>40,000</b>
	2104			Buildings and Structures	25,000
	2105			Land and Land Improvements	5,000
	2506			Infrastructure Development	10,000
				<b>Total Expenditure</b>	<b>749,000</b>

					Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
				-	Revised
					Estimate
Total Financing					749,000
Domestic					749,000
11	Domestic Funds				749,000



## **Ministry of Water Supply**





## REVISED ESTIMATES 2022

### Ministry of Water Supply

#### Key Functions

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

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

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

Taking necessary measures to provide clean drinking water to all citizens

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

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

Prevention of wastage of water in drinking water distribution

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

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

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

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

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

Supervision of the institutions listed under the purview of ministry

### **Departments**

Department of National Community Water Supply

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

National Water Supply and Drainage Board

Water Resources Board

**Ministry of Water Supply  
Summary**

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>763,608</b>
<b>Personal Emoluments</b>	<b>377,240</b>
Salaries and Wages	247,200
Overtime and Holiday Payments	13,990
Other Allowances	116,050
<b>Travelling Expenses</b>	<b>10,948</b>
Domestic	9,770
Foreign	1,178
<b>Supplies</b>	<b>48,270</b>
Stationery and Office Requisites	9,690
Fuel	36,110
Diets and Uniforms	570
Other	1,900
<b>Maintenance Expenditure</b>	<b>22,490</b>
Vehicles	17,190
Plant and Machinery	3,290
Buildings and Structures	2,010
<b>Services</b>	<b>106,185</b>
Transport	44,630
Postal and Communication	6,650
Electricity and Water	12,670
Rents and Local Taxes	32,025
Other	10,210
<b>Transfers</b>	<b>198,305</b>
Retirement Benefits	1,355
Public Institutions (Personal Emoluments)	184,000
Property Loan Interest to Public Servants	1,550
Public Institutions (Other Operational Expenditure)	11,400
<b>Other Recurrent Expenditure</b>	<b>170</b>
Implementation of the Official Languages Policy	170
<b>Capital Expenditure</b>	<b>30,099,276</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,880</b>
Buildings and Structures	1,500
Plant, Machinery and Equipment	2,000
Vehicles	11,380
<b>Acquisition of Capital Assets</b>	<b>2,300</b>
Furniture and Office Equipment	800
Plant, Machinery and Equipment	1,500
<b>Capital Transfers</b>	<b>25,121,000</b>
Public Institutions	25,121,000
<b>Acquisition of Financial Assets</b>	<b>825,000</b>
On-Lending	825,000
<b>Capacity Building</b>	<b>400</b>
Staff Training	400
<b>Other Capital Expenditure</b>	<b>4,135,696</b>
Infrastructure Development	4,135,696
<b>Total Expenditure</b>	<b>30,862,884</b>

Description	2022 Revised Estimate
<b>Total Financing</b>	<b>30,862,884</b>
Domestic	9,259,188
Foreign	21,603,696

# Ministry of Water Supply Programme Summary

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>166 - Minister of Water Supply</b>		
	<b>Operational Activities</b>	<b>463,708</b>
	Recurrent Expenditure	431,678
	Capital Expenditure	32,030
	<b>Development Activities</b>	<b>29,458,000</b>
	Capital Expenditure	29,458,000
	<b>Total Expenditure</b>	<b>29,921,708</b>
	Recurrent Expenditure	431,678
	Capital Expenditure	29,490,030
<b>332 - Department of National Community Water Supply</b>		
	<b>Operational Activities</b>	<b>941,176</b>
	Recurrent Expenditure	331,930
	Capital Expenditure	609,246
	<b>Total Expenditure</b>	<b>941,176</b>
	<b>Grand Total</b>	<b>30,862,884</b>
	<b>Total Recurrent</b>	<b>763,608</b>
	<b>Total Capital</b>	<b>30,099,276</b>

## Head 166 - Minister of Water Supply Summary

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>431,678</b>
<b>Personal Emoluments</b>	<b>128,240</b>
Salaries and Wages	82,200
Overtime and Holiday Payments	8,990
Other Allowances	37,050
<b>Travelling Expenses</b>	<b>4,948</b>
Domestic	3,770
Foreign	1,178
<b>Supplies</b>	<b>36,310</b>
Stationery and Office Requisites	5,890
Fuel	28,550
Diets and Uniforms	270
Other	1,600
<b>Maintenance Expenditure</b>	<b>15,480</b>
Vehicles	11,190
Plant and Machinery	2,290
Buildings and Structures	2,000
<b>Services</b>	<b>48,985</b>
Transport	10,230
Postal and Communication	4,650
Electricity and Water	11,070
Rents and Local Taxes	15,025
Other	8,010
<b>Transfers</b>	<b>197,605</b>
Retirement Benefits	1,355
Public Institutions (Personal Emoluments)	184,000
Property Loan Interest to Public Servants	850
Public Institutions (Other Operational Expenditure)	11,400
<b>Other Recurrent Expenditure</b>	<b>110</b>
Implementation of the Official Languages Policy	110
<b>Capital Expenditure</b>	<b>29,490,030</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,930</b>
Buildings and Structures	1,500
Plant, Machinery and Equipment	800
Vehicles	7,630
<b>Acquisition of Capital Assets</b>	<b>1,900</b>
Furniture and Office Equipment	700
Plant, Machinery and Equipment	1,200
<b>Capital Transfers</b>	<b>25,121,000</b>
Public Institutions	25,121,000
<b>Acquisition of Financial Assets</b>	<b>825,000</b>
On-Lending	825,000
<b>Capacity Building</b>	<b>200</b>
Staff Training	200
<b>Other Capital Expenditure</b>	<b>3,532,000</b>
Infrastructure Development	3,532,000
<b>Total Expenditure</b>	<b>29,921,708</b>
<b>Total Financing</b>	<b>29,921,708</b>
Domestic	8,321,708
Foreign	21,600,000

### Employment Profile

Category	Approved	Actual
Senior Level	107	73
Tertiary Level	34	12
Secondary Level	184	136
Primary Level	277	187
Other (Casual/Temporary/Contract etc.)	-	5
<b>Total</b>	<b>602</b>	<b>413</b>

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

# HEAD - 166 Minister of Water Supply

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>33,825</b>
			<b>Personal Emoluments</b>	<b>17,000</b>
	1001		Salaries and Wages	8,900
	1002		Overtime and Holiday Payments	4,000
	1003		Other Allowances	4,100
			<b>Travelling Expenses</b>	<b>1,250</b>
	1101		Domestic	1,000
	1102		Foreign	250
			<b>Supplies</b>	<b>8,950</b>
	1201		Stationery and Office Requisites	750
	1202		Fuel	8,100
	1203		Diets and Uniforms	100
			<b>Maintenance Expenditure</b>	<b>1,350</b>
	1301		Vehicles	1,000
	1302		Plant and Machinery	250
	1303		Buildings and Structures	100
			<b>Services</b>	<b>4,475</b>
	1401		Transport	2,400
	1402		Postal and Communication	600
	1403		Electricity and Water	950
	1404		Rents and Local Taxes	25
	1409		Other	500
			<b>Transfers</b>	<b>800</b>
	1502		Retirement Benefits	800
			<b>Capital Expenditure</b>	<b>1,800</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,600</b>
	2001		Buildings and Structures	250
	2002		Plant, Machinery and Equipment	100
	2003		Vehicles	1,250
			<b>Acquisition of Capital Assets</b>	<b>200</b>
	2102		Furniture and Office Equipment	100
	2103		Plant, Machinery and Equipment	100
			<b>Total Expenditure</b>	<b>35,625</b>
			<b>Total Financing</b>	<b>35,625</b>
			<b>Domestic</b>	<b>35,625</b>
11			Domestic Funds	35,625



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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>357,028</b>
				<b>Personal Emoluments</b>	<b>88,400</b>
	1001			Salaries and Wages	58,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	26,400
				<b>Travelling Expenses</b>	<b>1,928</b>
	1101			Domestic	1,500
	1102			Foreign	428
				<b>Supplies</b>	<b>19,400</b>
	1201			Stationery and Office Requisites	3,500
	1202			Fuel	14,400
	1203			Diets and Uniforms	100
	1205			Other	1,400
				<b>Maintenance Expenditure</b>	<b>10,500</b>
	1301			Vehicles	7,500
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	1,500
				<b>Services</b>	<b>40,500</b>
	1401			Transport	6,500
	1402			Postal and Communication	3,000
	1403			Electricity and Water	9,000
	1404			Rents and Local Taxes	15,000
	1409			Other	7,000
				<b>Transfers</b>	<b>850</b>
	1502			Retirement Benefits	150
	1506			Property Loan Interest to Public Servants	700
				<b>Other Recurrent Expenditure</b>	<b>50</b>
	1703			Implementation of the Official Languages Policy	50
004				<b>Water Resources Board</b>	<b>195,400</b>
	1503			Public Institutions (Personal Emoluments)	184,000
	1509			Public Institutions (Other Operational Expenditure)	11,400
				<b>Capital Expenditure</b>	<b>27,150</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,750</b>
	2001			Buildings and Structures	450
	2002			Plant, Machinery and Equipment	300
	2003			Vehicles	5,000
				<b>Acquisition of Capital Assets</b>	<b>1,300</b>
	2102			Furniture and Office Equipment	300
	2103			Plant, Machinery and Equipment	1,000
				<b>Capacity Building</b>	<b>100</b>
	2401			Staff Training	100
004				<b>Water Resources Board</b>	<b>20,000</b>
	2201			Public Institutions	20,000
				<b>Total Expenditure</b>	<b>384,178</b>

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022
			Revised
			Estimate
Total Financing			384,178
Domestic			384,178
11		Domestic Funds	384,178

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

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

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

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

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Capital Expenditure					3,372,000
019				Water Supply and Sanitation Improvement Project (GOSL-WB)	3,200,000
	2506			Infrastructure Development	3,200,000
		12			3,050,000
		17			150,000
029				China-Sri Lanka Grant Research Project (for the investigation of Chronic Kidney Disease)	27,000
	2506			Infrastructure Development	27,000
		13			3,000
		17			24,000
041				WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)	10,000
	2506			Infrastructure Development	10,000
		13			10,000
042				Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL / JICA)	135,000
	2506			Infrastructure Development	135,000
		13			133,000
		17			2,000
Total Expenditure					3,372,000
Total Financing					3,372,000
Domestic					176,000
17				Foreign Finance Associated Costs	176,000
Foreign					3,196,000
12				Foreign Loans	3,050,000
13				Foreign Grants	146,000

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Capital Expenditure					100,000
010				Inter Provincial Project Programmes	100,000
	2201			Public Institutions	100,000
		026		Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme	50,000
			028	Acquiring Lands	50,000
Total Expenditure					100,000
Total Financing					100,000
Domestic					100,000
11				Domestic Funds	100,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Capital Expenditure					23,705,000
080				Greater Matale Water Supply Project (GOSL/France)	1,129,350
	2201			Public Institutions	1,129,350
		12			129,350
			12		1,000,000
081				Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)	2,109,000
	2201			Public Institutions	2,109,000
		12			1,700,000
		13			19,000
		17			390,000
082				Deduru Oya Water Supply Project (GOSL/Korea)	570,000
	2201			Public Institutions	570,000
		12			570,000
083				Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	919,000
	2201			Public Institutions	919,000
		12			900,000
		17			19,000
085				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)	2,550,000
	2201			Public Institutions	2,550,000
		12			2,500,000
		17			50,000
086				Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)	1,650,000
	2201			Public Institutions	825,000
		12			800,000
		17			25,000
	2302			On-Lending	825,000
		12			800,000
		17			25,000
087				Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	1,578,200
	2201			Public Institutions	1,578,200
		12			1,560,000
		17			18,200
089				Anamaduwa Water Supply Project (GOSL/Spain/HNB )	1,980,000
	2201			Public Institutions	1,980,000
		12			1,500,000
		17			80,000
		18			400,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
091				<b>Greater Ruwanwella Water Supply Project (GOSL/ Korea)</b>	<b>370,000</b>
	2201			Public Institutions	370,000
		12			370,000
093				<b>Kandy North &amp; Pathadumbara Integrated Water Supply Project- (GOSL / China)</b>	<b>4,501,000</b>
	2201			Public Institutions	4,501,000
		12			4,500,000
		17			1,000
094				<b>Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)</b>	<b>45,000</b>
	2201			Public Institutions	45,000
		12			35,000
		17			10,000
095				<b>Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)</b>	<b>301,000</b>
	2201			Public Institutions	301,000
		12			300,000
		17			1,000
096				<b>Kirama, Katuwana Water Supply Project (GOSL/ Austria)</b>	<b>150,000</b>
	2201			Public Institutions	150,000
		12			150,000
097				<b>" Water for all " All Island Water Supply Programme</b>	<b>5,852,450</b>
	2201			Public Institutions	5,852,450
<b>Total Expenditure</b>					<b>23,705,000</b>
<b>Total Financing</b>					<b>23,705,000</b>
<b>Domestic</b>					<b>7,001,000</b>
11				Domestic Funds	5,981,800
17				Foreign Finance Associated Costs	619,200
18				Foreign Financing Related Domestic Co-Financing	400,000
<b>Foreign</b>					<b>16,704,000</b>
12				Foreign Loans	16,685,000
13				Foreign Grants	19,000



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

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description
				2022
				Revised Estimate
<b>Capital Expenditure</b>				<b>1,841,000</b>
017				<b>Kandy City Waste Water Management Project (GOSL/JICA)</b>
	2201			Public Institutions
		12		1,251,000
		17		1,250,000
				1,000
018				<b>Sanitation &amp; Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)</b>
	2201			Public Institutions
		12		400,000
		13		200,000
		17		100,000
				100,000
020				<b>Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa &amp; Ekala Areas) (AFD)</b>
	2201			Public Institutions
		12		190,000
		17		150,000
				40,000
<b>Total Expenditure</b>				<b>1,841,000</b>
<b>Total Financing</b>				<b>1,841,000</b>
<b>Domestic</b>				<b>141,000</b>
17				Foreign Finance Associated Costs
				141,000
<b>Foreign</b>				<b>1,700,000</b>
12				Foreign Loans
				1,600,000
13				Foreign Grants
				100,000

## HEAD - 166 Minister of Water Supply

### 2 - Development Activities

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Capital Expenditure</b>	<b>280,000</b>
001			<b>Hemmathagama Water Supply Project</b>	<b>130,000</b>
	2201		Public Institutions	130,000
		17		130,000
002			<b>Gampaha, Aththanagalla &amp; Minuwangoda Integrated Water Supply Scheme</b>	<b>150,000</b>
	2201		Public Institutions	150,000
		17		150,000
			<b>Total Expenditure</b>	<b>280,000</b>
			<b>Total Financing</b>	<b>280,000</b>
			<b>Domestic</b>	<b>280,000</b>
17			Foreign Finance Associated Costs	280,000

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**16 - Former State Ministry - 433-2-03**

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

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

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>331,930</b>
<b>Personal Emoluments</b>	<b>249,000</b>
Salaries and Wages	165,000
Overtime and Holiday Payments	5,000
Other Allowances	79,000
<b>Travelling Expenses</b>	<b>6,000</b>
Domestic	6,000
<b>Supplies</b>	<b>11,960</b>
Stationery and Office Requisites	3,800
Fuel	7,560
Diets and Uniforms	300
Other	300
<b>Maintenance Expenditure</b>	<b>7,010</b>
Vehicles	6,000
Plant and Machinery	1,000
Buildings and Structures	10
<b>Services</b>	<b>57,200</b>
Transport	34,400
Postal and Communication	2,000
Electricity and Water	1,600
Rents and Local Taxes	17,000
Other	2,200
<b>Transfers</b>	<b>700</b>
Property Loan Interest to Public Servants	700
<b>Other Recurrent Expenditure</b>	<b>60</b>
Implementation of the Official Languages Policy	60
<b>Capital Expenditure</b>	<b>609,246</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,950</b>
Plant, Machinery and Equipment	1,200
Vehicles	3,750
<b>Acquisition of Capital Assets</b>	<b>400</b>
Furniture and Office Equipment	100
Plant, Machinery and Equipment	300
<b>Capacity Building</b>	<b>200</b>
Staff Training	200
<b>Other Capital Expenditure</b>	<b>603,696</b>
Infrastructure Development	603,696
<b>Total Expenditure</b>	<b>941,176</b>
<b>Total Financing</b>	<b>941,176</b>
Domestic	937,480
Foreign	3,696

### Employment Profile

Category	Approved	Actual
Senior Level	36	21
Tertiary Level	1	-
Secondary Level	404	384
Primary Level	70	36
Other (Casual/Temporary/Contract etc.)	-	34
<b>Total</b>	<b>511</b>	<b>475</b>

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

# HEAD - 332 Department of National Community Water Supply

## 1 - Operational Activities

### 01 - Administration and Establishment Services

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>331,930</b>
			<b>Personal Emoluments</b>	<b>249,000</b>
	1001		Salaries and Wages	165,000
	1002		Overtime and Holiday Payments	5,000
	1003		Other Allowances	79,000
			<b>Travelling Expenses</b>	<b>6,000</b>
	1101		Domestic	6,000
			<b>Supplies</b>	<b>11,960</b>
	1201		Stationery and Office Requisites	3,800
	1202		Fuel	7,560
	1203		Diets and Uniforms	300
	1205		Other	300
			<b>Maintenance Expenditure</b>	<b>7,010</b>
	1301		Vehicles	6,000
	1302		Plant and Machinery	1,000
	1303		Buildings and Structures	10
			<b>Services</b>	<b>57,200</b>
	1401		Transport	34,400
	1402		Postal and Communication	2,000
	1403		Electricity and Water	1,600
	1404		Rents and Local Taxes	17,000
	1409		Other	2,200
			<b>Transfers</b>	<b>700</b>
	1506		Property Loan Interest to Public Servants	700
			<b>Other Recurrent Expenditure</b>	<b>60</b>
	1703		Implementation of the Official Languages Policy	60
			<b>Capital Expenditure</b>	<b>609,246</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,950</b>
	2002		Plant, Machinery and Equipment	1,200
	2003		Vehicles	3,750
			<b>Acquisition of Capital Assets</b>	<b>400</b>
	2102		Furniture and Office Equipment	100
	2103		Plant, Machinery and Equipment	300
			<b>Capacity Building</b>	<b>200</b>
	2401		Staff Training	200
001			<b>Improvement of Community Water Supply</b>	<b>100,000</b>
	2506		Infrastructure Development	100,000
002			<b>Development of Water Safety Plans for Community Managed Water Schemes</b>	<b>3,696</b>
	2506		Infrastructure Development	3,696
	13			3,696
003			<b>"Praja Jala Abhiman"Water Supply Scheme</b>	<b>500,000</b>
	2506		Infrastructure Development	500,000
			<b>Total Expenditure</b>	<b>941,176</b>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised
					Estimate
Total Financing					941,176
Domestic					937,480
11	Domestic Funds				937,480
Foreign					3,696
13	Foreign Grants				3,696





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



## REVISED ESTIMATES 2022

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

#### Key Functions

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

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

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

#### Implementation of Women's Charter

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

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

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

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

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

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

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

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

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

Implementation of the Children's Charter.

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

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

Implementation of Samurdhi programme.

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

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

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

Implementation of family counseling services.

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

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

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

Implementation of social insurance schemes for persons with special needs.

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

### **Departments**

Department of Probation and Childcare Services

Department of Samurdhi Development

Department of Social Services

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

National Committee on Women

Sri Lanka Women's Bureau

National Child Protection Authority

National Secretariat for Early Childhood Development

Saubhagya Development Bureau

National Institute of Social Development

Rural Development Training and Research Institute

Social Security Board

National Council for Persons with Disability

National Secretariat for Persons with Disability

National Council for Elders and National Secretariat for Elders

Kidney Fund

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

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>171 -</b>	<b>Minister of Women, Child Affairs and Social Empowerment</b>	
	<b>Operational Activities</b>	<b>1,154,850</b>
	Recurrent Expenditure	1,061,900
	Capital Expenditure	92,950
	<b>Development Activities</b>	<b>30,568,760</b>
	Recurrent Expenditure	26,996,930
	Capital Expenditure	3,571,830
	<b>Total Expenditure</b>	<b>31,723,610</b>
	Recurrent Expenditure	28,058,830
	Capital Expenditure	3,664,780
<b>216 -</b>	<b>Department of Social Services</b>	
	<b>Operational Activities</b>	<b>89,000</b>
	Recurrent Expenditure	87,000
	Capital Expenditure	2,000
	<b>Development Activities</b>	<b>736,500</b>
	Recurrent Expenditure	699,500
	Capital Expenditure	37,000
	<b>Total Expenditure</b>	<b>825,500</b>
	Recurrent Expenditure	786,500
	Capital Expenditure	39,000
<b>217 -</b>	<b>Department of Probation and Child Care Services</b>	
	<b>Operational Activities</b>	<b>44,150</b>
	Recurrent Expenditure	43,700
	Capital Expenditure	450
	<b>Development Activities</b>	<b>387,740</b>
	Recurrent Expenditure	327,040
	Capital Expenditure	60,700
	<b>Total Expenditure</b>	<b>431,890</b>
	Recurrent Expenditure	370,740
	Capital Expenditure	61,150
<b>331 -</b>	<b>Department of Samurdhi Development</b>	
	<b>Operational Activities</b>	<b>460,400</b>
	Recurrent Expenditure	453,200
	Capital Expenditure	7,200
	<b>Development Activities</b>	<b>82,907,900</b>
	Recurrent Expenditure	82,750,400
	Capital Expenditure	157,500
	<b>Total Expenditure</b>	<b>83,368,300</b>
	Recurrent Expenditure	83,203,600
	Capital Expenditure	164,700
	<b>Grand Total</b>	<b>116,349,300</b>
	<b>Total Recurrent</b>	<b>112,419,670</b>
	<b>Total Capital</b>	<b>3,929,630</b>

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

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>112,419,670</b>
<b>Personal Emoluments</b>	<b>19,532,660</b>
Salaries and Wages	13,646,360
Overtime and Holiday Payments	46,700
Other Allowances	5,839,600
<b>Travelling Expenses</b>	<b>258,200</b>
Domestic	254,900
Foreign	3,300
<b>Supplies</b>	<b>163,690</b>
Stationery and Office Requisites	37,750
Fuel	87,300
Diets and Uniforms	37,940
Medical Supplies	200
Other	500
<b>Maintenance Expenditure</b>	<b>63,900</b>
Vehicles	55,350
Plant and Machinery	6,500
Buildings and Structures	2,050
<b>Services</b>	<b>998,270</b>
Transport	17,650
Postal and Communication	36,150
Electricity and Water	26,700
Rents and Local Taxes	357,500
Interest Payment for Leased Vehicles	500
Lease Rental for Vehicles procured Under Operational Leasing	10,450
Other	549,320
<b>Transfers</b>	<b>91,402,800</b>
Welfare Programmes	90,292,710
Retirement Benefits	300,000
Public Institutions (Personal Emoluments)	583,900
Property Loan Interest to Public Servants	47,190
Other	37,000
Public Institutions (Other Operational Expenditure)	142,000
<b>Other Recurrent Expenditure</b>	<b>150</b>
Implementation of the Official Languages Policy	150
<b>Capital Expenditure</b>	<b>3,929,630</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>35,600</b>
Buildings and Structures	13,400
Plant, Machinery and Equipment	3,650
Vehicles	18,550

Description	2022 Revised Estimate
<b>Acquisition of Capital Assets</b>	<b>101,150</b>
Furniture and Office Equipment	24,850
Plant, Machinery and Equipment	3,100
Buildings and Structures	71,000
Software Development	50
Capital Payment for Leased Vehicles	2,150
<b>Capital Transfers</b>	<b>142,850</b>
Public Institutions	45,000
Development Assistance	97,850
<b>Capacity Building</b>	<b>5,800</b>
Staff Training	5,800
<b>Other Capital Expenditure</b>	<b>3,644,230</b>
Other	3,644,230
<b>Total Expenditure</b>	<b>116,349,300</b>
<b>Total Financing</b>	<b>116,349,300</b>
Domestic	115,313,070
Foreign	1,036,230

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

Rs '000

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



### Employment Profile

Category	Approved	Actual
Senior Level	218	153
Tertiary Level	63	44
Secondary Level	2,437	2,532
Primary Level	229	177
Other (Casual/Temporary/Contract etc.)	17	12
<b>Total</b>	<b>2,964</b>	<b>2,918</b>

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

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

**1 - Operational Activities**

**01 - Minister's Office**

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

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

**1 - Operational Activities**

**02 - Administration & Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
		<b>Recurrent Expenditure</b>	<b>415,850</b>
		<b>Personal Emoluments</b>	<b>70,600</b>
1001		Salaries and Wages	48,100
1002		Overtime and Holiday Payments	3,000
1003		Other Allowances	19,500
		<b>Travelling Expenses</b>	<b>1,000</b>
1101		Domestic	1,000
		<b>Supplies</b>	<b>9,600</b>
1201		Stationery and Office Requisites	3,000
1202		Fuel	6,500
1203		Diets and Uniforms	100
		<b>Maintenance Expenditure</b>	<b>10,300</b>
1301		Vehicles	10,000
1302		Plant and Machinery	200
1303		Buildings and Structures	100
		<b>Services</b>	<b>62,300</b>
1401		Transport	3,600
1402		Postal and Communication	3,500
1403		Electricity and Water	3,800
1404		Rents and Local Taxes	45,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	4,400
1409		Other	2,000
		<b>Transfers</b>	<b>600</b>
1506		Property Loan Interest to Public Servants	600
		<b>Other Recurrent Expenditure</b>	<b>50</b>
1703		Implementation of the Official Languages Policy	50
001		<b>National Institute of Social Development</b>	<b>126,000</b>
1503		Public Institutions (Personal Emoluments)	106,000
1509		Public Institutions (Other Operational Expenditure)	20,000
002		<b>Sri Lanka Social Security Board</b>	<b>135,400</b>
1503		Public Institutions (Personal Emoluments)	110,400
1509		Public Institutions (Other Operational Expenditure)	25,000
		<b>Capital Expenditure</b>	<b>43,800</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	
2001		Buildings and Structures	100
2002		Plant, Machinery and Equipment	100
2003		Vehicles	3,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Acquisition of Capital Assets</b>	<b>300</b>
	2102			Furniture and Office Equipment	200
	2103			Plant, Machinery and Equipment	100
				<b>Capacity Building</b>	<b>200</b>
	2401			Staff Training	200
003				<b>Rural Development Training and Research Institute</b>	<b>40,100</b>
	2202			Development Assistance	40,100
				<b>Total Expenditure</b>	<b>459,650</b>
				<b>Total Financing</b>	<b>459,650</b>
				<b>Domestic</b>	<b>459,650</b>
11				Domestic Funds	459,650

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

**1 - Operational Activities**

**04 - Former State Ministry - 403-01-01**

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

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

**1 - Operational Activities**

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

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

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

**2 - Development Activities**

**03 - Empowering Villages and Strengthening Household Economy**

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

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

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



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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>7,787,520</b>
			<b>Personal Emoluments</b>	<b>210,000</b>
	1001		Salaries and Wages	140,000
	1002		Overtime and Holiday Payments	1,000
	1003		Other Allowances	69,000
			<b>Travelling Expenses</b>	<b>3,500</b>
	1101		Domestic	3,500
			<b>Supplies</b>	<b>6,700</b>
	1201		Stationery and Office Requisites	1,300
	1202		Fuel	5,400
			<b>Maintenance Expenditure</b>	<b>1,600</b>
	1301		Vehicles	1,400
	1302		Plant and Machinery	200
			<b>Services</b>	<b>43,100</b>
	1401		Transport	4,000
	1402		Postal and Communication	2,000
	1403		Electricity and Water	100
	1404		Rents and Local Taxes	35,000
	1409		Other	2,000
			<b>Transfers</b>	<b>2,000</b>
	1506		Property Loan Interest to Public Servants	2,000
001			<b>Support for Low Income Disable Persons</b>	<b>4,860,000</b>
	1501		Welfare Programmes	4,860,000
002			<b>Charitable Payment for Victoria Home</b>	<b>8,000</b>
	1508		Other	8,000
004			<b>Financial Assistance for Kidney Patients</b>	<b>2,642,620</b>
	1501		Welfare Programmes	2,642,620
006			<b>Providing Salary Subsidy for Recruitment of Disability People by Private Entities</b>	<b>10,000</b>
	1508		Other	10,000
			<b>Capital Expenditure</b>	<b>123,600</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>600</b>
	2002		Plant, Machinery and Equipment	200
	2003		Vehicles	400
			<b>Capacity Building</b>	<b>1,000</b>
	2401		Staff Training	1,000
001			<b>Support for Low Income Disable Persons</b>	<b>32,000</b>
	2509		Other	32,000
008			<b>National Counselling Programme</b>	<b>10,000</b>
	2509		Other	10,000

Sub Project	Object Item	Finance Code	Category/ Object/Item Description	Rs '000
				2022 Revised Estimate
009			<b>Construction of a Building Complex for the National Institute of Social Development at Seeduwa</b>	<b>80,000</b>
	2102		Furniture and Office Equipment	20,000
	2104		Buildings and Structures	60,000
<b>Total Expenditure</b>				<b>7,911,120</b>
<b>Total Financing</b>				<b>7,911,120</b>
<b>Domestic</b>				<b>7,911,120</b>
11			Domestic Funds	7,911,120

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

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

					Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022
					-	Revised Budget	Estimate
<b>Total Financing</b>							<b>5,941,370</b>
<b>Domestic</b>							<b>4,912,140</b>
11				Domestic Funds			4,907,140
17				Foreign Finance Associated Costs	-	-	5,000
<b>Foreign</b>							<b>1,029,230</b>
12				Foreign Loans	-	-	995,000
13				Foreign Grants	-	-	34,230

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

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

## Head 216 - Department of Social Services Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>786,500</b>
<b>Personal Emoluments</b>	<b>562,900</b>
Salaries and Wages	390,200
Overtime and Holiday Payments	8,500
Other Allowances	164,200
<b>Travelling Expenses</b>	<b>12,800</b>
Domestic	11,800
Foreign	1,000
<b>Supplies</b>	<b>49,000</b>
Stationery and Office Requisites	4,800
Fuel	7,200
Diets and Uniforms	36,800
Medical Supplies	200
<b>Maintenance Expenditure</b>	<b>2,650</b>
Vehicles	1,550
Plant and Machinery	750
Buildings and Structures	350
<b>Services</b>	<b>77,650</b>
Transport	2,050
Postal and Communication	4,750
Electricity and Water	4,500
Rents and Local Taxes	35,500
Lease Rental for Vehicles procured Under Operational Leasing	6,050
Other	24,800
<b>Transfers</b>	<b>81,500</b>
Welfare Programmes	56,500
Property Loan Interest to Public Servants	6,000
Other	19,000
<b>Capital Expenditure</b>	<b>39,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,800</b>
Buildings and Structures	10,000
Plant, Machinery and Equipment	600
Vehicles	1,200
<b>Acquisition of Capital Assets</b>	<b>15,200</b>
Furniture and Office Equipment	3,000
Plant, Machinery and Equipment	1,200
Buildings and Structures	11,000
<b>Capacity Building</b>	<b>1,500</b>
Staff Training	1,500
<b>Other Capital Expenditure</b>	<b>10,500</b>
Other	10,500
<b>Total Expenditure</b>	<b>825,500</b>
<b>Total Financing</b>	<b>825,500</b>
Domestic	825,500

### Employment Profile

Category	Approved	Actual
Senior Level	09	08
Tertiary Level	492	256
Secondary Level	562	604
Primary Level	116	97
Other (Casual/Temporary/Contract etc.)	18	5
<b>Total</b>	<b>1,197</b>	<b>970</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>87,000</b>
				<b>Personal Emoluments</b>	<b>31,500</b>
	1001			Salaries and Wages	21,000
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	9,000
				<b>Travelling Expenses</b>	<b>1,000</b>
	1101			Domestic	500
	1102			Foreign	500
				<b>Supplies</b>	<b>5,200</b>
	1201			Stationery and Office Requisites	1,500
	1202			Fuel	3,500
	1203			Diets and Uniforms	200
				<b>Maintenance Expenditure</b>	<b>1,000</b>
	1301			Vehicles	700
	1302			Plant and Machinery	300
				<b>Services</b>	<b>47,800</b>
	1401			Transport	1,700
	1402			Postal and Communication	800
	1403			Electricity and Water	2,000
	1404			Rents and Local Taxes	35,450
	1408			Lease Rental for Vehicles procured Under Operational Leasing	6,050
	1409			Other	1,800
				<b>Transfers</b>	<b>500</b>
	1506			Property Loan Interest to Public Servants	500
				<b>Capital Expenditure</b>	<b>2,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>800</b>
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	700
				<b>Acquisition of Capital Assets</b>	<b>700</b>
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	200
				<b>Capacity Building</b>	<b>500</b>
	2401			Staff Training	500
				<b>Total Expenditure</b>	<b>89,000</b>
				<b>Total Financing</b>	<b>89,000</b>
				<b>Domestic</b>	<b>89,000</b>
11				Domestic Funds	89,000



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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>423,350</b>
			<b>Personal Emoluments</b>	<b>402,600</b>
	1001		Salaries and Wages	284,200
	1002		Overtime and Holiday Payments	3,000
	1003		Other Allowances	115,400
			<b>Travelling Expenses</b>	<b>10,250</b>
	1101		Domestic	10,000
	1102		Foreign	250
			<b>Supplies</b>	<b>2,500</b>
	1201		Stationery and Office Requisites	2,200
	1202		Fuel	200
	1203		Diets and Uniforms	100
			<b>Maintenance Expenditure</b>	<b>200</b>
	1301		Vehicles	100
	1302		Plant and Machinery	100
			<b>Services</b>	<b>3,800</b>
	1402		Postal and Communication	3,300
	1409		Other	500
			<b>Transfers</b>	<b>4,000</b>
	1506		Property Loan Interest to Public Servants	4,000
			<b>Capital Expenditure</b>	<b>1,500</b>
			<b>Acquisition of Capital Assets</b>	<b>1,000</b>
	2102		Furniture and Office Equipment	1,000
			<b>Capacity Building</b>	<b>500</b>
	2401		Staff Training	500
			<b>Total Expenditure</b>	<b>424,850</b>
			<b>Total Financing</b>	<b>424,850</b>
			<b>Domestic</b>	<b>424,850</b>
11			Domestic Funds	424,850

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>276,150</b>
			<b>Personal Emoluments</b>	<b>128,800</b>
	1001		Salaries and Wages	85,000
	1002		Overtime and Holiday Payments	4,000
	1003		Other Allowances	39,800
			<b>Travelling Expenses</b>	<b>1,550</b>
	1101		Domestic	1,300
	1102		Foreign	250
			<b>Supplies</b>	<b>41,300</b>
	1201		Stationery and Office Requisites	1,100
	1202		Fuel	3,500
	1203		Diets and Uniforms	36,500
	1204		Medical Supplies	200
			<b>Maintenance Expenditure</b>	<b>1,450</b>
	1301		Vehicles	750
	1302		Plant and Machinery	350
	1303		Buildings and Structures	350
			<b>Services</b>	<b>26,050</b>
	1401		Transport	350
	1402		Postal and Communication	650
	1403		Electricity and Water	2,500
	1404		Rents and Local Taxes	50
	1409		Other	22,500
			<b>Transfers</b>	<b>1,500</b>
	1506		Property Loan Interest to Public Servants	1,500
001			<b>Vocational Training Centers for Differently Abled</b>	<b>30,000</b>
	1501		Welfare Programmes	30,000
002			<b>Rehabilitation of drug Addicts</b>	<b>1,500</b>
	1501		Welfare Programmes	1,500
003			<b>Visually Handicapped Fund</b>	<b>9,000</b>
	1508		Other	9,000
008			<b>Facilitate Recreational Activities of Differently Abled Children</b>	<b>10,000</b>
	1508		Other	10,000
013			<b>Daily Allowance for Differently Abled Students</b>	<b>25,000</b>
	1501		Welfare Programmes	25,000
			<b>Capital Expenditure</b>	<b>35,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,000</b>
	2001		Buildings and Structures	10,000
	2002		Plant, Machinery and Equipment	500
	2003		Vehicles	500

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
		<b>Acquisition of Capital Assets</b>	<b>3,500</b>
2102		Furniture and Office Equipment	1,500
2103		Plant, Machinery and Equipment	1,000
2104		Buildings and Structures	1,000
		<b>Capacity Building</b>	<b>500</b>
2401		Staff Training	500
005		<b>Community Based Rehabilitation Programme</b>	<b>10,500</b>
2509		Other	10,500
006		<b>Modernization of Vocational Training Centers for Differently Abled</b>	<b>10,000</b>
2104		Buildings and Structures	10,000
<b>Total Expenditure</b>			<b>311,650</b>
<b>Total Financing</b>			<b>311,650</b>
<b>Domestic</b>			<b>311,650</b>
11		Domestic Funds	311,650

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

### Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>370,740</b>
<b>Personal Emoluments</b>	<b>329,140</b>
Salaries and Wages	240,080
Overtime and Holiday Payments	1,000
Other Allowances	88,060
<b>Travelling Expenses</b>	<b>10,300</b>
Domestic	10,200
Foreign	100
<b>Supplies</b>	<b>4,560</b>
Stationery and Office Requisites	2,350
Fuel	2,000
Diets and Uniforms	210
<b>Maintenance Expenditure</b>	<b>2,000</b>
Vehicles	1,800
Plant and Machinery	200
<b>Services</b>	<b>21,450</b>
Postal and Communication	900
Electricity and Water	1,600
Rents and Local Taxes	18,000
Interest Payment for Leased Vehicles	500
Other	450
<b>Transfers</b>	<b>3,290</b>
Property Loan Interest to Public Servants	3,290
<b>Capital Expenditure</b>	<b>61,150</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>300</b>
Plant, Machinery and Equipment	150
Vehicles	150
<b>Acquisition of Capital Assets</b>	<b>2,700</b>
Furniture and Office Equipment	150
Plant, Machinery and Equipment	350
Software Development	50
Capital Payment for Leased Vehicles	2,150
<b>Capital Transfers</b>	<b>57,750</b>
Development Assistance	57,750
<b>Capacity Building</b>	<b>400</b>
Staff Training	400
<b>Total Expenditure</b>	<b>431,890</b>
<b>Total Financing</b>	<b>431,890</b>
Domestic	431,890

### Employment Profile

Category	Approved	Actual
Senior Level	08	05
Tertiary Level	229	225
Secondary Level	248	227
Primary Level	17	14
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>502</b>	<b>471</b>

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

**HEAD - 217 Department of Probation and Child Care Services**

**1 - Operational Activities**

**01 - Administration & Establishment Services**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>43,700</b>
			<b>Personal Emoluments</b>	<b>19,200</b>
	1001		Salaries and Wages	12,880
	1002		Overtime and Holiday Payments	500
	1003		Other Allowances	5,820
			<b>Travelling Expenses</b>	<b>300</b>
	1101		Domestic	200
	1102		Foreign	100
			<b>Supplies</b>	<b>2,360</b>
	1201		Stationery and Office Requisites	1,100
	1202		Fuel	1,200
	1203		Diets and Uniforms	60
			<b>Maintenance Expenditure</b>	<b>1,100</b>
	1301		Vehicles	1,000
	1302		Plant and Machinery	100
			<b>Services</b>	<b>20,450</b>
	1402		Postal and Communication	700
	1403		Electricity and Water	1,400
	1404		Rents and Local Taxes	18,000
	1409		Other	350
			<b>Transfers</b>	<b>290</b>
	1506		Property Loan Interest to Public Servants	290
			<b>Capital Expenditure</b>	<b>450</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>100</b>
	2002		Plant, Machinery and Equipment	50
	2003		Vehicles	50
			<b>Acquisition of Capital Assets</b>	<b>150</b>
	2102		Furniture and Office Equipment	50
	2103		Plant, Machinery and Equipment	50
	2106		Software Development	50
			<b>Capacity Building</b>	<b>200</b>
	2401		Staff Training	200
			<b>Total Expenditure</b>	<b>44,150</b>
			<b>Total Financing</b>	<b>44,150</b>
			<b>Domestic</b>	<b>44,150</b>
11			Domestic Funds	44,150

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>327,040</b>
			<b>Personal Emoluments</b>	<b>309,940</b>
	1001		Salaries and Wages	227,200
	1002		Overtime and Holiday Payments	500
	1003		Other Allowances	82,240
			<b>Travelling Expenses</b>	<b>10,000</b>
	1101		Domestic	10,000
			<b>Supplies</b>	<b>2,200</b>
	1201		Stationery and Office Requisites	1,250
	1202		Fuel	800
	1203		Diets and Uniforms	150
			<b>Maintenance Expenditure</b>	<b>900</b>
	1301		Vehicles	800
	1302		Plant and Machinery	100
			<b>Services</b>	<b>1,000</b>
	1402		Postal and Communication	200
	1403		Electricity and Water	200
	1406		Interest Payment for Leased Vehicles	500
	1409		Other	100
			<b>Transfers</b>	<b>3,000</b>
	1506		Property Loan Interest to Public Servants	3,000
			<b>Capital Expenditure</b>	<b>60,700</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>200</b>
	2002		Plant, Machinery and Equipment	100
	2003		Vehicles	100
			<b>Acquisition of Capital Assets</b>	<b>2,550</b>
	2102		Furniture and Office Equipment	100
	2103		Plant, Machinery and Equipment	300
	2108		Capital Payment for Leased Vehicles	2,150
			<b>Capacity Building</b>	<b>200</b>
	2401		Staff Training	200
003			<b>Refurbishment of Children's Homes</b>	<b>4,750</b>
	2202		Development Assistance	4,750
004			<b>Supervision of Children's Homes</b>	<b>5,000</b>
	2202		Development Assistance	5,000
005			<b>Empowerment of Vulnerable Children Providing Vocational Skills &amp; Financial Assistance</b>	<b>22,000</b>
	2202		Development Assistance	22,000
006			<b>Ensuring Child Rights</b>	<b>26,000</b>
	2202		Development Assistance	26,000
			<b>Total Expenditure</b>	<b>387,740</b>
<b>Total Financing</b>				<b>387,740</b>
			<b>Domestic</b>	<b>387,740</b>
11			Domestic Funds	387,740

## Head 331 - Department of Samurdhi Development Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>83,203,600</b>
<b>Personal Emoluments</b>	<b>17,468,100</b>
Salaries and Wages	12,219,500
Overtime and Holiday Payments	23,000
Other Allowances	5,225,600
<b>Travelling Expenses</b>	<b>204,500</b>
Domestic	204,500
<b>Supplies</b>	<b>64,700</b>
Stationery and Office Requisites	19,500
Fuel	44,000
Diets and Uniforms	700
Other	500
<b>Maintenance Expenditure</b>	<b>35,500</b>
Vehicles	30,000
Plant and Machinery	4,000
Buildings and Structures	1,500
<b>Services</b>	<b>103,900</b>
Transport	5,000
Postal and Communication	19,000
Electricity and Water	5,900
Rents and Local Taxes	60,000
Other	14,000
<b>Transfers</b>	<b>65,326,800</b>
Welfare Programmes	65,000,000
Retirement Benefits	300,000
Property Loan Interest to Public Servants	26,800
<b>Other Recurrent Expenditure</b>	<b>100</b>
Implementation of the Official Languages Policy	100
<b>Capital Expenditure</b>	<b>164,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,200</b>
Buildings and Structures	3,000
Plant, Machinery and Equipment	2,200
Vehicles	6,000
<b>Acquisition of Capital Assets</b>	<b>1,500</b>
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	500
<b>Capacity Building</b>	<b>2,000</b>
Staff Training	2,000
<b>Other Capital Expenditure</b>	<b>150,000</b>
Other	150,000
<b>Total Expenditure</b>	<b>83,368,300</b>
<b>Total Financing</b>	<b>83,368,300</b>
Domestic	83,368,300

### Employment Profile

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

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



**HEAD - 331 Department of Samurdhi Development**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>453,200</b>
				<b>Personal Emoluments</b>	<b>313,200</b>
	1001			Salaries and Wages	219,500
	1002			Overtime and Holiday Payments	10,000
	1003			Other Allowances	83,700
				<b>Travelling Expenses</b>	<b>4,500</b>
	1101			Domestic	4,500
				<b>Supplies</b>	<b>31,200</b>
	1201			Stationery and Office Requisites	4,500
	1202			Fuel	26,000
	1203			Diets and Uniforms	200
	1205			Other	500
				<b>Maintenance Expenditure</b>	<b>22,000</b>
	1301			Vehicles	20,000
	1302			Plant and Machinery	1,500
	1303			Buildings and Structures	500
				<b>Services</b>	<b>80,400</b>
	1401			Transport	5,000
	1402			Postal and Communication	4,500
	1403			Electricity and Water	900
	1404			Rents and Local Taxes	60,000
	1409			Other	10,000
				<b>Transfers</b>	<b>1,800</b>
	1506			Property Loan Interest to Public Servants	1,800
				<b>Other Recurrent Expenditure</b>	<b>100</b>
	1703			Implementation of the Official Languages Policy	100
				<b>Capital Expenditure</b>	<b>7,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,700</b>
	2001			Buildings and Structures	1,000
	2002			Plant, Machinery and Equipment	200
	2003			Vehicles	4,500
				<b>Acquisition of Capital Assets</b>	<b>500</b>
	2102			Furniture and Office Equipment	500
				<b>Capacity Building</b>	<b>1,000</b>
	2401			Staff Training	1,000
				<b>Total Expenditure</b>	<b>460,400</b>
				<b>Total Financing</b>	<b>460,400</b>
				<b>Domestic</b>	<b>460,400</b>
11				Domestic Funds	460,400

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>82,750,400</b>
				<b>Personal Emoluments</b>	<b>17,154,900</b>
	1001			Salaries and Wages	12,000,000
	1002			Overtime and Holiday Payments	13,000
	1003			Other Allowances	5,141,900
				<b>Travelling Expenses</b>	<b>200,000</b>
	1101			Domestic	200,000
				<b>Supplies</b>	<b>33,500</b>
	1201			Stationery and Office Requisites	15,000
	1202			Fuel	18,000
	1203			Diets and Uniforms	500
				<b>Maintenance Expenditure</b>	<b>13,500</b>
	1301			Vehicles	10,000
	1302			Plant and Machinery	2,500
	1303			Buildings and Structures	1,000
				<b>Services</b>	<b>23,500</b>
	1402			Postal and Communication	14,500
	1403			Electricity and Water	5,000
	1409			Other	4,000
				<b>Transfers</b>	<b>325,000</b>
	1502			Retirement Benefits	300,000
	1506			Property Loan Interest to Public Servants	25,000
001				<b>Samurdhi Relief Assistance</b>	<b>55,500,000</b>
	1501			Welfare Programmes	55,500,000
005				<b>Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance</b>	<b>9,500,000</b>
	1501			Welfare Programmes	9,500,000
				<b>Capital Expenditure</b>	<b>157,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,500</b>
	2001			Buildings and Structures	2,000
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	1,500
				<b>Acquisition of Capital Assets</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
				<b>Capacity Building</b>	<b>1,000</b>
	2401			Staff Training	1,000
003				<b>Empowering Samurdhi Benificiaries</b>	<b>150,000</b>
	2509			Other	150,000
				<b>Total Expenditure</b>	<b>82,907,900</b>
				<b>Total Financing</b>	<b>82,907,900</b>
				<b>Domestic</b>	<b>82,907,900</b>
11				Domestic Funds	82,907,900

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



## REVISED ESTIMATES 2022

### Ministry of Ports, Shipping and Aviation

#### Key Functions

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

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

Expansion of air cargo facilities

Promotion of domestic air travel

Regulation of private air services

Registration of Aircraft

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

Supervision of all Institutions listed under the purview of ministry

### **Departments**

Merchant Shipping Secretariat

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

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

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

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>1,032,175</b>
<b>Personal Emoluments</b>	<b>192,850</b>
Salaries and Wages	121,100
Overtime and Holiday Payments	15,350
Other Allowances	56,400
<b>Travelling Expenses</b>	<b>5,700</b>
Domestic	4,200
Foreign	1,500
<b>Supplies</b>	<b>45,175</b>
Stationery and Office Requisites	11,260
Fuel	32,375
Diets and Uniforms	340
Other	1,200
<b>Maintenance Expenditure</b>	<b>22,970</b>
Vehicles	15,850
Plant and Machinery	6,770
Buildings and Structures	350
<b>Services</b>	<b>100,950</b>
Transport	17,700
Postal and Communication	6,850
Electricity and Water	11,350
Rents and Local Taxes	52,500
Lease Rental for Vehicles procured Under Operational Leasing	1,900
Other	10,650
<b>Transfers</b>	<b>664,250</b>
Retirement Benefits	800
Public Institutions (Personal Emoluments)	65,000
Subscriptions and Contributions Fee	5,300
Property Loan Interest to Public Servants	2,400
Other	50
Public Institutions (Other Operational Expenditure)	590,700
<b>Other Recurrent Expenditure</b>	<b>280</b>
Implementation of the Official Languages Policy	280
<b>Capital Expenditure</b>	<b>4,776,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,250</b>
Buildings and Structures	850
Plant, Machinery and Equipment	1,900
Vehicles	10,500
<b>Acquisition of Capital Assets</b>	<b>3,250</b>
Furniture and Office Equipment	1,650
Plant, Machinery and Equipment	1,600
<b>Acquisition of Financial Assets</b>	<b>700,000</b>
On-Lending	700,000
<b>Capacity Building</b>	<b>2,400</b>
Staff Training	2,400

Description	2022 Revised Estimate
<b>Other Capital Expenditure</b>	<b>4,057,700</b>
Infrastructure Development	3,727,700
Other	330,000
<b>Total Expenditure</b>	<b>5,808,775</b>
<b>Total Financing</b>	<b>5,808,775</b>
Domestic	4,048,775
Foreign	1,760,000



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

Head No.	Description	Rs '000
		2022 Revised Estimate
<b>176 -</b>	<b>Minister of Ports, Shipping and Aviation</b>	
	<b>Operational Activities</b>	<b>362,275</b>
	Recurrent Expenditure	345,675
	Capital Expenditure	16,600
	<b>Development Activities</b>	<b>5,337,700</b>
	Recurrent Expenditure	590,700
	Capital Expenditure	4,747,000
	<b>Total Expenditure</b>	<b>5,699,975</b>
	Recurrent Expenditure	936,375
	Capital Expenditure	4,763,600
<b>336 -</b>	<b>Merchant Shipping Secretariat</b>	
	<b>Development Activities</b>	<b>108,800</b>
	Recurrent Expenditure	95,800
	Capital Expenditure	13,000
	<b>Total Expenditure</b>	<b>108,800</b>
	<b>Grand Total</b>	<b>5,808,775</b>
	<b>Total Recurrent</b>	<b>1,032,175</b>
	<b>Total Capital</b>	<b>4,776,600</b>

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

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>936,375</b>
<b>Personal Emoluments</b>	<b>145,850</b>
Salaries and Wages	93,100
Overtime and Holiday Payments	14,850
Other Allowances	37,900
<b>Travelling Expenses</b>	<b>5,400</b>
Domestic	3,900
Foreign	1,500
<b>Supplies</b>	<b>36,975</b>
Stationery and Office Requisites	7,260
Fuel	28,375
Diets and Uniforms	240
Other	1,100
<b>Maintenance Expenditure</b>	<b>16,370</b>
Vehicles	14,350
Plant and Machinery	1,770
Buildings and Structures	250
<b>Services</b>	<b>72,950</b>
Transport	13,700
Postal and Communication	5,850
Electricity and Water	5,350
Rents and Local Taxes	38,500
Lease Rental for Vehicles procured Under Operational Leasing	1,900
Other	7,650
<b>Transfers</b>	<b>658,650</b>
Retirement Benefits	800
Public Institutions (Personal Emoluments)	65,000
Property Loan Interest to Public Servants	2,100
Other	50
Public Institutions (Other Operational Expenditure)	590,700
<b>Other Recurrent Expenditure</b>	<b>180</b>
Implementation of the Official Languages Policy	180
<b>Capital Expenditure</b>	<b>4,763,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,950</b>
Buildings and Structures	250
Plant, Machinery and Equipment	1,700
Vehicles	10,000
<b>Acquisition of Capital Assets</b>	<b>3,250</b>
Furniture and Office Equipment	1,650
Plant, Machinery and Equipment	1,600
<b>Acquisition of Financial Assets</b>	<b>700,000</b>
On-Lending	700,000
<b>Capacity Building</b>	<b>1,400</b>
Staff Training	1,400
<b>Other Capital Expenditure</b>	<b>4,047,000</b>
Infrastructure Development	3,717,000
Other	330,000
<b>Total Expenditure</b>	<b>5,699,975</b>
<b>Total Financing</b>	<b>5,699,975</b>
Domestic	3,939,975
Foreign	1,760,000

### Employment Profile

Category	Approved	Actual
Senior Level	46	35
Tertiary Level	05	01
Secondary Level	105	96
Primary Level	54	31
Other (Casual/Temporary/Contract etc.)	11	10
<b>Total</b>	<b>221</b>	<b>173</b>

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

# HEAD - 176 Minister of Ports, Shipping and Aviation

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>29,420</b>
			<b>Personal Emoluments</b>	<b>13,700</b>
	1001		Salaries and Wages	7,500
	1002		Overtime and Holiday Payments	2,200
	1003		Other Allowances	4,000
			<b>Travelling Expenses</b>	<b>1,000</b>
	1101		Domestic	1,000
			<b>Supplies</b>	<b>6,920</b>
	1201		Stationery and Office Requisites	850
	1202		Fuel	6,000
	1203		Diets and Uniforms	70
			<b>Maintenance Expenditure</b>	<b>2,400</b>
	1301		Vehicles	2,300
	1302		Plant and Machinery	100
			<b>Services</b>	<b>5,400</b>
	1401		Transport	1,500
	1402		Postal and Communication	1,000
	1403		Electricity and Water	500
	1408		Lease Rental for Vehicles procured Under Operational Leasing	1,900
	1409		Other	500
			<b>Capital Expenditure</b>	<b>3,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,250</b>
	2002		Plant, Machinery and Equipment	250
	2003		Vehicles	3,000
			<b>Acquisition of Capital Assets</b>	<b>250</b>
	2102		Furniture and Office Equipment	250
			<b>Total Expenditure</b>	<b>32,920</b>
			<b>Total Financing</b>	<b>32,920</b>
			<b>Domestic</b>	<b>32,920</b>
11			Domestic Funds	32,920

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

**1 - Operational Activities**

**02 - Administration & Establishment Services**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>151,300</b>
			<b>Personal Emoluments</b>	<b>54,000</b>
	1001		Salaries and Wages	35,000
	1002		Overtime and Holiday Payments	3,000
	1003		Other Allowances	16,000
			<b>Travelling Expenses</b>	<b>500</b>
	1101		Domestic	500
			<b>Supplies</b>	<b>9,700</b>
	1201		Stationery and Office Requisites	1,500
	1202		Fuel	8,000
	1203		Diets and Uniforms	100
	1205		Other	100
			<b>Maintenance Expenditure</b>	<b>4,200</b>
	1301		Vehicles	4,000
	1302		Plant and Machinery	200
			<b>Services</b>	<b>17,000</b>
	1401		Transport	4,000
	1402		Postal and Communication	1,000
	1403		Electricity and Water	1,000
	1404		Rents and Local Taxes	8,000
	1409		Other	3,000
			<b>Transfers</b>	<b>65,850</b>
	1503		Public Institutions (Personal Emoluments)	65,000
	1506		Property Loan Interest to Public Servants	800
	1508		Other	50
			<b>Other Recurrent Expenditure</b>	<b>50</b>
	1703		Implementation of the Official Languages Policy	50
			<b>Capital Expenditure</b>	<b>1,450</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,100</b>
	2002		Plant, Machinery and Equipment	100
	2003		Vehicles	1,000
			<b>Capacity Building</b>	<b>350</b>
	2401		Staff Training	350
			<b>Total Expenditure</b>	<b>152,750</b>
			<b>Total Financing</b>	<b>152,750</b>
			<b>Domestic</b>	<b>152,750</b>
11			Domestic Funds	152,750

**HEAD - 176 Minister of Ports, Shipping and Aviation**  
**1 - Operational Activities**  
**06 - Former State Ministry - 434-1-01**

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

# HEAD - 176 Minister of Ports, Shipping and Aviation

## 1 - Operational Activities

### 07 - Former State Ministry - 434-1-02

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

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

**1 - Operational Activities**

**08 - Former State Ministry - 437-1-01**

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



**HEAD - 176 Minister of Ports, Shipping and Aviation**  
**1 - Operational Activities**  
**09 - Former State Ministry - 437-1-02**

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

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>				<b>590,700</b>
023			<b>Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium</b>	<b>590,700</b>
	1509		Public Institutions (Other Operational Expenditure)	590,700
<b>Capital Expenditure</b>				<b>1,450,000</b>
024			<b>Port Access Elevated Highway Project (GOSL - ADB)</b>	<b>1,010,000</b>
	2506		Infrastructure Development	1,010,000
		12		960,000
		17		50,000
025			<b>Feasibility Study for Colombo North Port Development Project (GOSL - ADB)</b>	<b>110,000</b>
	2506		Infrastructure Development	110,000
		12		100,000
		17		10,000
026			<b>Sooriyawewa International Cricket Stadium</b>	<b>330,000</b>
	2509		Other	330,000
<b>Total Expenditure</b>				<b>2,040,700</b>
<b>Total Financing</b>				<b>2,040,700</b>
<b>Domestic</b>				<b>980,700</b>
11			Domestic Funds	920,700
17			Foreign Finance Associated Costs	60,000
<b>Foreign</b>				<b>1,060,000</b>
12			Foreign Loans	1,060,000

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

**2 - Development Activities**

**10 - Former State Ministry - 434-2-03**

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

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

**2 - Development Activities**

**11 - Former State Ministry - 437-2-03**

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

## Head 336 - Merchant Shipping Secretariat Summary

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

### Employment Profile

Category	Approved	Actual
Senior Level	24	10
Tertiary Level	10	04
Secondary Level	50	43
Primary Level	30	03
Other (Casual/Temporary/Contract etc.)	-	01
<b>Total</b>	<b>114</b>	<b>61</b>

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

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

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





# **Ministry of Technology**



## REVISED ESTIMATES 2022

### Ministry of Technology

#### Key Functions

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

Expanding digital governance by adoption of information technology as a tool in the delivery of efficient and people-centric services and exchange of knowledge, simplifying governance mechanism and market process

Establishment of international electronic commerce and international electronic payment systems

Establishment of a nationwide high speed data transmission system and associated Mobile Network System

Formulating new laws and institutional structures for Data Security, Cyber Security, Intellectual Property Rights

#### Departments

Department of Registration of Persons

#### Statutory Boards/ State Owned Enterprises

Sri Lanka Telecommunication Regulatory Commission

Information & Communication Technology Agency of Sri Lanka

Sri Lanka Computer Emergency Readiness Team

Sri Lanka Telecom and its Subsidiaries and Allied Institutions

Industrial Technology Institute

Sri Lanka Institute of Nano Technology (Pvt.) Ltd

Sri Lanka Standard Institute

Sri Lanka Institute of Biotechnology (Pvt.) Ltd



**Ministry of Technology**  
**Summary**

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>2,653,140</b>
<b>Personal Emoluments</b>	<b>914,500</b>
Salaries and Wages	570,000
Overtime and Holiday Payments	38,500
Other Allowances	306,000
<b>Travelling Expenses</b>	<b>4,500</b>
Domestic	3,300
Foreign	1,200
<b>Supplies</b>	<b>67,770</b>
Stationery and Office Requisites	42,070
Fuel	23,900
Diets and Uniforms	800
Other	1,000
<b>Maintenance Expenditure</b>	<b>148,900</b>
Vehicles	10,000
Plant and Machinery	138,350
Buildings and Structures	550
<b>Services</b>	<b>417,270</b>
Transport	7,310
Postal and Communication	19,000
Electricity and Water	38,200
Rents and Local Taxes	304,260
Lease Rental for Vehicles procured Under Operational Leasing	2,000
Other	46,500
<b>Transfers</b>	<b>1,100,200</b>
Public Institutions (Personal Emoluments)	313,000
Property Loan Interest to Public Servants	7,200
Other	780,000
<b>Capital Expenditure</b>	<b>2,861,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,100</b>
Buildings and Structures	1,200
Plant, Machinery and Equipment	200
Vehicles	3,700
<b>Acquisition of Capital Assets</b>	<b>9,200</b>
Furniture and Office Equipment	2,750
Plant, Machinery and Equipment	6,450
<b>Capital Transfers</b>	<b>1,900,000</b>
Public Institutions	100,000
Capital Grants to Non-Public Institution	1,800,000
<b>Capacity Building</b>	<b>1,200</b>
Staff Training	1,200
<b>Other Capital Expenditure</b>	<b>946,200</b>
Procurement Preparedness	200
Other	946,000
<b>Total Expenditure</b>	<b>5,514,840</b>
<b>Total Financing</b>	<b>5,514,840</b>
Domestic	5,514,840

**Ministry of Technology  
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>186 -</b>	<b>Minister of Technology</b>	
	<b>Operational Activities</b>	<b>105,240</b>
	Recurrent Expenditure	98,840
	Capital Expenditure	6,400
	<b>Development Activities</b>	<b>3,623,000</b>
	Recurrent Expenditure	1,093,000
	Capital Expenditure	2,530,000
	<b>Total Expenditure</b>	<b>3,728,240</b>
	Recurrent Expenditure	1,191,840
	Capital Expenditure	2,536,400
<b>227 -</b>	<b>Department for Registration of Persons</b>	
	<b>Operational Activities</b>	<b>1,786,600</b>
	Recurrent Expenditure	1,461,300
	Capital Expenditure	325,300
	<b>Total Expenditure</b>	<b>1,786,600</b>
	<b>Grand Total</b>	<b>5,514,840</b>
	<b>Total Recurrent</b>	<b>2,653,140</b>
	<b>Total Capital</b>	<b>2,861,700</b>

**Head 186 - Minister of Technology**  
**Summary**

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>1,191,840</b>
<b>Personal Emoluments</b>	<b>30,500</b>
Salaries and Wages	20,000
Overtime and Holiday Payments	2,500
Other Allowances	8,000
<b>Travelling Expenses</b>	<b>2,500</b>
Domestic	1,500
Foreign	1,000
<b>Supplies</b>	<b>12,970</b>
Stationery and Office Requisites	2,070
Fuel	10,300
Diets and Uniforms	100
Other	500
<b>Maintenance Expenditure</b>	<b>2,700</b>
Vehicles	2,000
Plant and Machinery	350
Buildings and Structures	350
<b>Services</b>	<b>49,970</b>
Transport	3,810
Postal and Communication	1,500
Electricity and Water	900
Rents and Local Taxes	42,260
Other	1,500
<b>Transfers</b>	<b>1,093,200</b>
Public Institutions (Personal Emoluments)	313,000
Property Loan Interest to Public Servants	200
Other	780,000
<b>Capital Expenditure</b>	<b>2,536,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,400</b>
Buildings and Structures	700
Vehicles	700
<b>Acquisition of Capital Assets</b>	<b>4,800</b>
Furniture and Office Equipment	1,750
Plant, Machinery and Equipment	3,050
<b>Capital Transfers</b>	<b>1,900,000</b>
Public Institutions	100,000
Capital Grants to Non-Public Institution	1,800,000
<b>Capacity Building</b>	<b>200</b>
Staff Training	200
<b>Other Capital Expenditure</b>	<b>630,000</b>
Other	630,000
<b>Total Expenditure</b>	<b>3,728,240</b>
<b>Total Financing</b>	<b>3,728,240</b>
Domestic	3,728,240

### Employment Profile

Category	Approved	Actual
Senior Level	159	127
Tertiary Level	55	49
Secondary Level	136	113
Primary Level	102	66
Other (Casual/Temporary/Contract etc.)	01	00
<b>Total</b>	<b>453</b>	<b>355</b>

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



**HEAD - 186 Minister of Technology**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					Revised Estimate 2022
				<b>Recurrent Expenditure</b>	<b>17,380</b>
				<b>Personal Emoluments</b>	<b>8,500</b>
	1001			Salaries and Wages	6,000
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	1,500
				<b>Travelling Expenses</b>	<b>1,500</b>
	1101			Domestic	1,000
	1102			Foreign	500
				<b>Supplies</b>	<b>4,170</b>
	1201			Stationery and Office Requisites	620
	1202			Fuel	3,500
	1203			Diets and Uniforms	50
				<b>Maintenance Expenditure</b>	<b>1,200</b>
	1301			Vehicles	1,000
	1302			Plant and Machinery	100
	1303			Buildings and Structures	100
				<b>Services</b>	<b>2,010</b>
	1401			Transport	110
	1402			Postal and Communication	500
	1403			Electricity and Water	900
	1409			Other	500
				<b>Capital Expenditure</b>	<b>900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>400</b>
	2001			Buildings and Structures	200
	2003			Vehicles	200
				<b>Acquisition of Capital Assets</b>	<b>500</b>
	2102			Furniture and Office Equipment	250
	2103			Plant, Machinery and Equipment	250
				<b>Total Expenditure</b>	<b>18,280</b>
				<b>Total Financing</b>	<b>18,280</b>
				<b>Domestic</b>	<b>18,280</b>
11				Domestic Funds	18,280

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					Revised Estimate 2022
				<b>Recurrent Expenditure</b>	<b>81,460</b>
				<b>Personal Emoluments</b>	<b>22,000</b>
	1001			Salaries and Wages	14,000
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	6,500
				<b>Travelling Expenses</b>	<b>1,000</b>
	1101			Domestic	500
	1102			Foreign	500
				<b>Supplies</b>	<b>8,800</b>
	1201			Stationery and Office Requisites	1,450
	1202			Fuel	6,800
	1203			Diets and Uniforms	50
	1205			Other	500
				<b>Maintenance Expenditure</b>	<b>1,500</b>
	1301			Vehicles	1,000
	1302			Plant and Machinery	250
	1303			Buildings and Structures	250
				<b>Services</b>	<b>47,960</b>
	1401			Transport	3,700
	1402			Postal and Communication	1,000
	1404			Rents and Local Taxes	42,260
	1409			Other	1,000
				<b>Transfers</b>	<b>200</b>
	1506			Property Loan Interest to Public Servants	200
				<b>Capital Expenditure</b>	<b>5,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,000</b>
	2001			Buildings and Structures	500
	2003			Vehicles	500
				<b>Acquisition of Capital Assets</b>	<b>4,300</b>
	2102			Furniture and Office Equipment	1,500
	2103			Plant, Machinery and Equipment	2,800
				<b>Capacity Building</b>	<b>200</b>
	2401			Staff Training	200
				<b>Total Expenditure</b>	<b>86,960</b>
				<b>Total Financing</b>	<b>86,960</b>
				<b>Domestic</b>	<b>86,960</b>
11				Domestic Funds	86,960

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>1,093,000</b>
003				<b>Sri Lanka Computer EmergencyReadiness Team (SL CERT)</b>	<b>130,000</b>
	1508			Other	130,000
004				<b>Information and CommunicationTechnology Agency of Sri Lanka (ICTA)</b>	<b>650,000</b>
	1508			Other	650,000
005				<b>Industrial Technology Institute</b>	<b>313,000</b>
	1503			Public Institutions (Personal Emoluments)	313,000
				<b>Capital Expenditure</b>	<b>2,530,000</b>
003				<b>Sri Lanka Computer EmergencyReadiness Team (SL CERT)</b>	<b>100,000</b>
	2205			Capital Grants to Non-Public Institution	100,000
004				<b>Information and CommunicationTechnology Agency of Sri Lanka (ICTA)</b>	<b>1,700,000</b>
	2205			Capital Grants to Non-Public Institution	1,700,000
005				<b>Industrial Technology Institute</b>	<b>100,000</b>
	2201			Public Institutions	100,000
008				<b>e- NIC Project</b>	<b>130,000</b>
	2509			Other	130,000
009				<b>Digitalization of Public Service</b>	<b>500,000</b>
	2509			Other	500,000
				<b>Total Expenditure</b>	<b>3,623,000</b>
				<b>Total Financing</b>	<b>3,623,000</b>
				<b>Domestic</b>	<b>3,623,000</b>
11				Domestic Funds	3,623,000

**Head 227 - Department for Registration of Persons**  
**Summary**

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>1,461,300</b>
<b>Personal Emoluments</b>	<b>884,000</b>
Salaries and Wages	550,000
Overtime and Holiday Payments	36,000
Other Allowances	298,000
<b>Travelling Expenses</b>	<b>2,000</b>
Domestic	1,800
Foreign	200
<b>Supplies</b>	<b>54,800</b>
Stationery and Office Requisites	40,000
Fuel	13,600
Diets and Uniforms	700
Other	500
<b>Maintenance Expenditure</b>	<b>146,200</b>
Vehicles	8,000
Plant and Machinery	138,000
Buildings and Structures	200
<b>Services</b>	<b>367,300</b>
Transport	3,500
Postal and Communication	17,500
Electricity and Water	37,300
Rents and Local Taxes	262,000
Lease Rental for Vehicles procured Under Operational Leasing	2,000
Other	45,000
<b>Transfers</b>	<b>7,000</b>
Property Loan Interest to Public Servants	7,000
<b>Capital Expenditure</b>	<b>325,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,700</b>
Buildings and Structures	500
Plant, Machinery and Equipment	200
Vehicles	3,000
<b>Acquisition of Capital Assets</b>	<b>4,400</b>
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	3,400
<b>Capacity Building</b>	<b>1,000</b>
Staff Training	1,000
<b>Other Capital Expenditure</b>	<b>316,200</b>
Procurement Preparedness	200
Other	316,000
<b>Total Expenditure</b>	<b>1,786,600</b>
<b>Total Financing</b>	<b>1,786,600</b>
Domestic	1,786,600

### Employment Profile

Category	Approved	Actual
Senior Level	30	28
Tertiary Level	04	02
Secondary Level	1292	1188
Primary Level	149	112
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1475</b>	<b>1330</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>1,461,300</b>
				<b>Personal Emoluments</b>	<b>884,000</b>
	1001			Salaries and Wages	550,000
	1002			Overtime and Holiday Payments	36,000
	1003			Other Allowances	298,000
				<b>Travelling Expenses</b>	<b>2,000</b>
	1101			Domestic	1,800
	1102			Foreign	200
				<b>Supplies</b>	<b>54,800</b>
	1201			Stationery and Office Requisites	40,000
	1202			Fuel	13,600
	1203			Diets and Uniforms	700
	1205			Other	500
				<b>Maintenance Expenditure</b>	<b>146,200</b>
	1301			Vehicles	8,000
	1302			Plant and Machinery	138,000
	1303			Buildings and Structures	200
				<b>Services</b>	<b>367,300</b>
	1401			Transport	3,500
	1402			Postal and Communication	17,500
	1403			Electricity and Water	37,300
	1404			Rents and Local Taxes	262,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,000
	1409			Other	45,000
				<b>Transfers</b>	<b>7,000</b>
	1506			Property Loan Interest to Public Servants	7,000
				<b>Capital Expenditure</b>	<b>325,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,700</b>
	2001			Buildings and Structures	500
	2002			Plant, Machinery and Equipment	200
	2003			Vehicles	3,000
				<b>Acquisition of Capital Assets</b>	<b>4,400</b>
	2102			Furniture and Office Equipment	1,000
	2103			Plant, Machinery and Equipment	3,400
				<b>Capacity Building</b>	<b>1,000</b>
	2401			Staff Training	1,000
				<b>Other Capital Expenditure</b>	<b>200</b>
	2505			Procurement Preparedness	200
001				<b>Pre Printed Cards &amp; Related activities</b>	<b>316,000</b>
	2509			Other	316,000
				<b>Total Expenditure</b>	<b>1,786,600</b>
				<b>Total Financing</b>	<b>1,786,600</b>
				<b>Domestic</b>	<b>1,786,600</b>
11				Domestic Funds	1,786,600

# **Ministry of Investment Promotion**





## **REVISED ESTIMATES 2022**

### **Ministry of Investment Promotion**

#### **Key Functions**

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

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

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

Promotion, regulation and monitoring economic development zones  
Development of Colombo Port City

Establishment of Techno Parks

Formulation of digital government strategies

#### **Departments**

Department of Immigration and Emigration

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

Board of Investment of Sri Lanka

Colombo Port City Economic Commission

Colombo Lotus Tower Management Company (Pvt) Ltd

Techno Park Development Company (Pvt) Ltd.

Information Technology Parks



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

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>2,154,750</b>
<b>Personal Emoluments</b>	<b>962,310</b>
Salaries and Wages	542,500
Overtime and Holiday Payments	14,770
Other Allowances	405,040
<b>Travelling Expenses</b>	<b>69,550</b>
Domestic	61,200
Foreign	8,350
<b>Supplies</b>	<b>140,950</b>
Stationery and Office Requisites	64,300
Fuel	46,350
Diets and Uniforms	30,150
Other	150
<b>Maintenance Expenditure</b>	<b>187,010</b>
Vehicles	15,000
Plant and Machinery	170,860
Buildings and Structures	1,150
<b>Services</b>	<b>781,000</b>
Transport	8,300
Postal and Communication	51,450
Electricity and Water	97,950
Rents and Local Taxes	428,000
Lease Rental for Vehicles procured Under Operational Leasing	7,500
Other	187,800
<b>Transfers</b>	<b>13,930</b>
Property Loan Interest to Public Servants	13,930
<b>Capital Expenditure</b>	<b>1,812,660</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,560</b>
Buildings and Structures	14,750
Plant, Machinery and Equipment	1,060
Vehicles	7,750
<b>Acquisition of Capital Assets</b>	<b>549,800</b>
Furniture and Office Equipment	5,000
Plant, Machinery and Equipment	467,800
Buildings and Structures	7,000
Software Development	70,000
<b>Capacity Building</b>	<b>5,300</b>
Staff Training	5,300
<b>Other Capital Expenditure</b>	<b>1,234,000</b>
Other	1,234,000
<b>Total Expenditure</b>	<b>3,967,410</b>
<b>Total Financing</b>	<b>3,967,410</b>
Domestic	3,967,410

**Ministry of Investment Promotion  
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>187 -</b>	<b>Minister of Investment Promotion</b>	
	<b>Operational Activities</b>	<b>131,600</b>
	Recurrent Expenditure	124,440
	Capital Expenditure	7,160
	<b>Development Activities</b>	<b>13,000</b>
	Recurrent Expenditure	13,000
	<b>Total Expenditure</b>	<b>144,600</b>
	Recurrent Expenditure	137,440
	Capital Expenditure	7,160
<b>226 -</b>	<b>Department of Immigration and Emigration</b>	
	<b>Operational Activities</b>	<b>3,822,810</b>
	Recurrent Expenditure	2,017,310
	Capital Expenditure	1,805,500
	<b>Total Expenditure</b>	<b>3,822,810</b>
	<b>Grand Total</b>	<b>3,967,410</b>
	<b>Total Recurrent</b>	<b>2,154,750</b>
	<b>Total Capital</b>	<b>1,812,660</b>

**Head 187 - Minister of Investment Promotion**  
**Summary**

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>137,440</b>
<b>Personal Emoluments</b>	<b>52,500</b>
Salaries and Wages	35,500
Overtime and Holiday Payments	3,400
Other Allowances	13,600
<b>Travelling Expenses</b>	<b>1,550</b>
Domestic	1,200
Foreign	350
<b>Supplies</b>	<b>10,950</b>
Stationery and Office Requisites	4,300
Fuel	6,350
Diets and Uniforms	150
Other	150
<b>Maintenance Expenditure</b>	<b>4,010</b>
Vehicles	3,000
Plant and Machinery	860
Buildings and Structures	150
<b>Services</b>	<b>68,000</b>
Transport	3,800
Postal and Communication	1,450
Electricity and Water	12,950
Rents and Local Taxes	34,000
Other	15,800
<b>Transfers</b>	<b>430</b>
Property Loan Interest to Public Servants	430
<b>Capital Expenditure</b>	<b>7,160</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,060</b>
Buildings and Structures	250
Plant, Machinery and Equipment	60
Vehicles	1,750
<b>Acquisition of Capital Assets</b>	<b>4,800</b>
Furniture and Office Equipment	2,000
Plant, Machinery and Equipment	2,800
<b>Capacity Building</b>	<b>300</b>
Staff Training	300
<b>Total Expenditure</b>	<b>144,600</b>
<b>Total Financing</b>	<b>144,600</b>
Domestic	144,600

**HEAD - 187 Minister of Investment Promotion**

**1 - Operational Activities**

**01 - Former State Ministry - 444-01-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Budget
				<b>Recurrent Expenditure</b>	<b>11,910</b>
				<b>Personal Emoluments</b>	<b>6,400</b>
	1001			Salaries and Wages	3,500
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	1,400
				<b>Travelling Expenses</b>	<b>800</b>
	1101			Domestic	500
	1102			Foreign	300
				<b>Supplies</b>	<b>2,350</b>
	1201			Stationery and Office Requisites	300
	1202			Fuel	2,000
	1203			Diets and Uniforms	50
				<b>Maintenance Expenditure</b>	<b>710</b>
	1301			Vehicles	500
	1302			Plant and Machinery	110
	1303			Buildings and Structures	100
				<b>Services</b>	<b>1,650</b>
	1401			Transport	100
	1402			Postal and Communication	300
	1403			Electricity and Water	950
	1409			Other	300
				<b>Capital Expenditure</b>	<b>1,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,000</b>
	2001			Buildings and Structures	250
	2003			Vehicles	750
				<b>Acquisition of Capital Assets</b>	<b>500</b>
	2102			Furniture and Office Equipment	500
				<b>Total Expenditure</b>	<b>13,410</b>
				<b>Total Financing</b>	<b>13,410</b>
				<b>Domestic</b>	<b>13,410</b>
11				Domestic Funds	13,410

**HEAD - 187 Minister of Investment Promotion**

**1 - Operational Activities**

**02 - Former State Ministry - 444-01-02**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Budget
			<b>Recurrent Expenditure</b>	<b>8,330</b>
			<b>Personal Emoluments</b>	<b>3,600</b>
	1001		Salaries and Wages	2,000
	1002		Overtime and Holiday Payments	400
	1003		Other Allowances	1,200
			<b>Travelling Expenses</b>	<b>250</b>
	1101		Domestic	200
	1102		Foreign	50
			<b>Supplies</b>	<b>2,300</b>
	1201		Stationery and Office Requisites	1,000
	1202		Fuel	1,100
	1203		Diets and Uniforms	50
	1205		Other	150
			<b>Maintenance Expenditure</b>	<b>800</b>
	1301		Vehicles	500
	1302		Plant and Machinery	250
	1303		Buildings and Structures	50
			<b>Services</b>	<b>1,350</b>
	1401		Transport	1,200
	1402		Postal and Communication	150
			<b>Transfers</b>	<b>30</b>
	1506		Property Loan Interest to Public Servants	30
			<b>Capital Expenditure</b>	<b>3,100</b>
			<b>Acquisition of Capital Assets</b>	<b>3,000</b>
	2102		Furniture and Office Equipment	1,000
	2103		Plant, Machinery and Equipment	2,000
			<b>Capacity Building</b>	<b>100</b>
	2401		Staff Training	100
			<b>Total Expenditure</b>	<b>11,430</b>
			<b>Total Financing</b>	<b>11,430</b>
			<b>Domestic</b>	<b>11,430</b>
11			Domestic Funds	11,430

**HEAD - 187 Minister of Investment Promotion**

**1 - Operational Activities**

**03 - Former State Ministry - 442-01-03**

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



**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	2022
					Revised Estimate
Recurrent Expenditure					13,000
001				IT Park - Jaffna	8,000
	1409			Other	8,000
002				IT Park - Mannar	5,000
	1409			Other	5,000
Total Expenditure					13,000
Total Financing					13,000
Domestic					13,000
11				Domestic Funds	13,000

## Head 226 - Department of Immigration and Emigration Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>2,017,310</b>
<b>Personal Emoluments</b>	<b>909,810</b>
Salaries and Wages	507,000
Overtime and Holiday Payments	11,370
Other Allowances	391,440
<b>Travelling Expenses</b>	<b>68,000</b>
Domestic	60,000
Foreign	8,000
<b>Supplies</b>	<b>130,000</b>
Stationery and Office Requisites	60,000
Fuel	40,000
Diets and Uniforms	30,000
<b>Maintenance Expenditure</b>	<b>183,000</b>
Vehicles	12,000
Plant and Machinery	170,000
Buildings and Structures	1,000
<b>Services</b>	<b>713,000</b>
Transport	4,500
Postal and Communication	50,000
Electricity and Water	85,000
Rents and Local Taxes	394,000
Lease Rental for Vehicles procured Under Operational Leasing	7,500
Other	172,000
<b>Transfers</b>	<b>13,500</b>
Property Loan Interest to Public Servants	13,500
<b>Capital Expenditure</b>	<b>1,805,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,500</b>
Buildings and Structures	14,500
Plant, Machinery and Equipment	1,000
Vehicles	6,000
<b>Acquisition of Capital Assets</b>	<b>545,000</b>
Furniture and Office Equipment	3,000
Plant, Machinery and Equipment	465,000
Buildings and Structures	7,000
Software Development	70,000
<b>Capacity Building</b>	<b>5,000</b>
Staff Training	5,000
<b>Other Capital Expenditure</b>	<b>1,234,000</b>
Other	1,234,000
<b>Total Expenditure</b>	<b>3,822,810</b>
<b>Total Financing</b>	<b>3,822,810</b>
Domestic	3,822,810

### Employment Profile

Category	Approved	Actual
Senior Level	67	51
Tertiary Level	527	414
Secondary Level	536	420
Primary Level	153	139
Other (Casual/Temporary/Contract etc.)	10	00
<b>Total</b>	<b>1,293</b>	<b>1,024</b>

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

**HEAD - 226 Department of Immigration and Emigration**

**1 - Operational Activities**

**01 - Immigration Control and Citizenship**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>2,017,310</b>
			<b>Personal Emoluments</b>	<b>909,810</b>
	1001		Salaries and Wages	507,000
	1002		Overtime and Holiday Payments	11,370
	1003		Other Allowances	391,440
			<b>Travelling Expenses</b>	<b>68,000</b>
	1101		Domestic	60,000
	1102		Foreign	8,000
			<b>Supplies</b>	<b>130,000</b>
	1201		Stationery and Office Requisites	60,000
	1202		Fuel	40,000
	1203		Diets and Uniforms	30,000
			<b>Maintenance Expenditure</b>	<b>183,000</b>
	1301		Vehicles	12,000
	1302		Plant and Machinery	170,000
	1303		Buildings and Structures	1,000
			<b>Services</b>	<b>713,000</b>
	1401		Transport	4,500
	1402		Postal and Communication	50,000
	1403		Electricity and Water	85,000
	1404		Rents and Local Taxes	394,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	7,500
	1409		Other	172,000
			<b>Transfers</b>	<b>13,500</b>
	1506		Property Loan Interest to Public Servants	13,500
			<b>Capital Expenditure</b>	<b>1,805,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,500</b>
	2001		Buildings and Structures	14,500
	2002		Plant, Machinery and Equipment	1,000
	2003		Vehicles	6,000
			<b>Acquisition of Capital Assets</b>	<b>545,000</b>
	2102		Furniture and Office Equipment	3,000
	2103		Plant, Machinery and Equipment	465,000
	2104		Buildings and Structures	7,000
	2106		Software Development	70,000
			<b>Capacity Building</b>	<b>5,000</b>
	2401		Staff Training	5,000
			<b>Other Capital Expenditure</b>	<b>1,234,000</b>
	2509		Other	1,234,000
	025		Blank Travel Documents & related Deliverables	1,202,000
	026		On Arrival Visa Sticker	12,000
	099		Other	20,000
			<b>Total Expenditure</b>	<b>3,822,810</b>
			<b>Total Financing</b>	<b>3,822,810</b>
			<b>Domestic</b>	<b>3,822,810</b>
11			Domestic Funds	3,822,810

# **Ministry of Public Security**



## **Revised Estimates 2022**

### **Ministry of Public Security**

#### **Key Functions**

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

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

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

Maintenance of law and order

Implementation of strategies comprising broad reforms that ensures community discipline

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

Control of vehicular traffic

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

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

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

#### **Departments**

Sri Lanka Police

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

National Police Academy

Secretariat for Non-Governmental Organizations





**Ministry of Public Security**  
**Summary**

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>105,767,050</b>
<b>Personal Emoluments</b>	<b>80,581,936</b>
Salaries and Wages	41,710,960
Overtime and Holiday Payments	561,871
Other Allowances	38,309,105
<b>Travelling Expenses</b>	<b>12,592,924</b>
Domestic	12,586,024
Foreign	6,900
<b>Supplies</b>	<b>8,183,950</b>
Stationery and Office Requisites	251,950
Fuel	2,926,605
Diets and Uniforms	2,600,155
Medical Supplies	1,009,515
Other	1,395,725
<b>Maintenance Expenditure</b>	<b>642,440</b>
Vehicles	371,250
Plant and Machinery	80,755
Buildings and Structures	190,435
<b>Services</b>	<b>2,827,575</b>
Transport	64,650
Postal and Communication	346,995
Electricity and Water	1,161,080
Rents and Local Taxes	1,087,490
Lease Rental for Vehicles procured Under Operational Leasing	5,900
Other	161,460
<b>Transfers</b>	<b>938,225</b>
Public Institutions (Personal Emoluments)	45,260
Subscriptions and Contributions Fee	10,000
Property Loan Interest to Public Servants	680,900
Other	184,335
Public Institutions (Other Operational Expenditure)	17,730
<b>Capital Expenditure</b>	<b>7,107,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,102,405</b>
Buildings and Structures	820,345
Plant, Machinery and Equipment	20,600
Vehicles	261,460
<b>Acquisition of Capital Assets</b>	<b>5,382,460</b>
Vehicles	2,955,950
Furniture and Office Equipment	516,270
Plant, Machinery and Equipment	852,725
Buildings and Structures	1,055,015
Software Development	2,500
<b>Capital Transfers</b>	<b>3,000</b>
Public Institutions	3,000

Description	2022 Revised Estimate
<b>Capacity Building</b>	<b>59,490</b>
Staff Training	59,490
<b>Other Capital Expenditure</b>	<b>559,845</b>
Procurement Preparedness	9,845
Other	550,000
<b>Total Expenditure</b>	<b>112,874,250</b>
<b>Total Financing</b>	<b>112,874,250</b>
Domestic	112,318,300
Foreign	555,950

**Ministry of Public Security  
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>189 -</b>	<b>Minister of Public Security</b>	
	<b>Operational Activities</b>	<b>12,094,630</b>
	Recurrent Expenditure	10,828,490
	Capital Expenditure	1,266,140
	<b>Total Expenditure</b>	<b>12,094,630</b>
<b>225 -</b>	<b>Department of Police</b>	
	<b>Operational Activities</b>	<b>100,779,620</b>
	Recurrent Expenditure	94,938,560
	Capital Expenditure	5,841,060
	<b>Total Expenditure</b>	<b>100,779,620</b>
	<b>Grand Total</b>	<b>112,874,250</b>
	<b>Total Recurrent</b>	<b>105,767,050</b>
	<b>Total Capital</b>	<b>7,107,200</b>

## Head 189 - Minister of Public Security Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>10,828,490</b>
<b>Personal Emoluments</b>	<b>8,073,936</b>
Salaries and Wages	3,540,960
Overtime and Holiday Payments	86,871
Other Allowances	4,446,105
<b>Travelling Expenses</b>	<b>1,095,554</b>
Domestic	1,093,654
Foreign	1,900
<b>Supplies</b>	<b>1,059,940</b>
Stationery and Office Requisites	21,950
Fuel	426,605
Diets and Uniforms	200,155
Medical Supplies	10,000
Other	401,230
<b>Maintenance Expenditure</b>	<b>147,520</b>
Vehicles	86,250
Plant and Machinery	20,835
Buildings and Structures	40,435
<b>Services</b>	<b>316,650</b>
Transport	14,650
Postal and Communication	21,995
Electricity and Water	161,080
Rents and Local Taxes	86,305
Lease Rental for Vehicles procured Under Operational Leasing	5,900
Other	26,720
<b>Transfers</b>	<b>134,890</b>
Public Institutions (Personal Emoluments)	45,260
Property Loan Interest to Public Servants	70,900
Other	1,000
Public Institutions (Other Operational Expenditure)	17,730
<b>Capital Expenditure</b>	<b>1,266,140</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>234,655</b>
Buildings and Structures	170,805
Plant, Machinery and Equipment	2,350
Vehicles	61,500
<b>Acquisition of Capital Assets</b>	<b>518,995</b>
Furniture and Office Equipment	16,270
Plant, Machinery and Equipment	352,725
Buildings and Structures	150,000
Software Development	-
<b>Capital Transfers</b>	<b>3,000</b>
Public Institutions	3,000
<b>Capacity Building</b>	<b>9,490</b>
Staff Training	9,490
<b>Other Capital Expenditure</b>	<b>500,000</b>
Other	500,000
<b>Total Expenditure</b>	<b>12,094,630</b>
<b>Total Financing</b>	<b>12,094,630</b>
Domestic	12,094,630
Foreign	-

### Employment Profile

Category	Approved	Actual
Senior Level	106	80
Tertiary Level	353	431
Secondary Level	10,594	7,541
Primary Level	725	518
Other (Casual/Temporary/Contract etc.)	9	3
<b>Total</b>	<b>11,787</b>	<b>8,573</b>

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

**HEAD - 189 Minister of Public Security**

**1 - Operational Activities**

**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>26,800</b>
				<b>Personal Emoluments</b>	<b>14,426</b>
	1001			Salaries and Wages	7,860
	1002			Overtime and Holiday Payments	2,416
	1003			Other Allowances	4,150
				<b>Travelling Expenses</b>	<b>1,494</b>
	1101			Domestic	994
	1102			Foreign	500
				<b>Supplies</b>	<b>7,825</b>
	1201			Stationery and Office Requisites	750
	1202			Fuel	7,075
				<b>Maintenance Expenditure</b>	<b>1,270</b>
	1301			Vehicles	1,000
	1302			Plant and Machinery	180
	1303			Buildings and Structures	90
				<b>Services</b>	<b>1,785</b>
	1401			Transport	380
	1402			Postal and Communication	600
	1403			Electricity and Water	305
	1409			Other	500
				<b>Capital Expenditure</b>	<b>1,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,005</b>
	2001			Buildings and Structures	205
	2002			Plant, Machinery and Equipment	50
	2003			Vehicles	750
				<b>Acquisition of Capital Assets</b>	<b>645</b>
	2102			Furniture and Office Equipment	320
	2103			Plant, Machinery and Equipment	325
				<b>Total Expenditure</b>	<b>28,450</b>
				<b>Total Financing</b>	<b>28,450</b>
				<b>Domestic</b>	<b>28,450</b>
11				Domestic Funds	28,450

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>216,730</b>
			<b>Personal Emoluments</b>	<b>65,300</b>
	1001		Salaries and Wages	41,500
	1002		Overtime and Holiday Payments	2,850
	1003		Other Allowances	20,950
			<b>Travelling Expenses</b>	<b>1,500</b>
	1101		Domestic	1,000
	1102		Foreign	500
			<b>Supplies</b>	<b>12,235</b>
	1201		Stationery and Office Requisites	4,500
	1202		Fuel	6,600
	1203		Diets and Uniforms	105
	1205		Other	1,030
			<b>Maintenance Expenditure</b>	<b>4,700</b>
	1301		Vehicles	4,000
	1302		Plant and Machinery	485
	1303		Buildings and Structures	215
			<b>Services</b>	<b>69,405</b>
	1401		Transport	3,370
	1402		Postal and Communication	4,295
	1403		Electricity and Water	10,575
	1404		Rents and Local Taxes	42,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	4,200
	1409		Other	4,965
			<b>Transfers</b>	<b>600</b>
	1506		Property Loan Interest to Public Servants	600
002			<b>Secretariat for Non-Governmental Organizations</b>	<b>62,990</b>
	1503		Public Institutions (Personal Emoluments)	45,260
	1509		Public Institutions (Other Operational Expenditure)	17,730
			<b>Capital Expenditure</b>	<b>46,280</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,500</b>
	2001		Buildings and Structures	550
	2002		Plant, Machinery and Equipment	250
	2003		Vehicles	700
			<b>Acquisition of Capital Assets</b>	<b>790</b>
	2102		Furniture and Office Equipment	490
	2103		Plant, Machinery and Equipment	300
			<b>Capacity Building</b>	<b>990</b>
	2401		Staff Training	990
001			<b>Public Security and Law (Facilitating the establishment of Community Police Service)</b>	<b>40,000</b>
	2509		Other	40,000

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



**HEAD - 189 Minister of Public Security**

**1 - Operational Activities**

**03 - Special Task Force**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
				<b>Recurrent Expenditure</b>	<b>10,552,650</b>
				<b>Personal Emoluments</b>	<b>7,989,210</b>
	1001			Salaries and Wages	3,488,500
	1002			Overtime and Holiday Payments	81,105
	1003			Other Allowances	4,419,605
				<b>Travelling Expenses</b>	<b>1,092,210</b>
	1101			Domestic	1,091,310
	1102			Foreign	900
				<b>Supplies</b>	<b>1,037,230</b>
	1201			Stationery and Office Requisites	16,000
	1202			Fuel	411,230
	1203			Diets and Uniforms	200,000
	1204			Medical Supplies	10,000
	1205			Other	400,000
				<b>Maintenance Expenditure</b>	<b>140,000</b>
	1301			Vehicles	80,000
	1302			Plant and Machinery	20,000
	1303			Buildings and Structures	40,000
				<b>Services</b>	<b>223,000</b>
	1401			Transport	10,000
	1402			Postal and Communication	16,000
	1403			Electricity and Water	150,000
	1404			Rents and Local Taxes	27,000
	1409			Other	20,000
				<b>Transfers</b>	<b>71,000</b>
	1506			Property Loan Interest to Public Servants	70,000
	1508			Other	1,000
				<b>Capital Expenditure</b>	<b>1,214,960</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>232,000</b>
	2001			Buildings and Structures	170,000
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	60,000
				<b>Acquisition of Capital Assets</b>	<b>514,960</b>
	2102			Furniture and Office Equipment	14,960
	2103			Plant, Machinery and Equipment	350,000
	2104			Buildings and Structures	150,000
				<b>Capacity Building</b>	<b>8,000</b>
	2401			Staff Training	8,000
001				<b>UN Peace Keeping Mission</b>	<b>460,000</b>
	2509			Other	460,000
				<b>Total Expenditure</b>	<b>11,767,610</b>
				<b>Total Financing</b>	<b>11,767,610</b>
				<b>Domestic</b>	<b>11,767,610</b>
11				Domestic Funds	11,767,610

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

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>4,020</b>
			<b>Personal Emoluments</b>	<b>1,700</b>
	1001		Salaries and Wages	900
	1002		Overtime and Holiday Payments	400
	1003		Other Allowances	400
			<b>Travelling Expenses</b>	<b>250</b>
	1101		Domestic	250
			<b>Supplies</b>	<b>900</b>
	1201		Stationery and Office Requisites	200
	1202		Fuel	700
			<b>Maintenance Expenditure</b>	<b>400</b>
	1301		Vehicles	250
	1302		Plant and Machinery	70
	1303		Buildings and Structures	80
			<b>Services</b>	<b>770</b>
	1401		Transport	300
	1402		Postal and Communication	100
	1403		Electricity and Water	100
	1404		Rents and Local Taxes	15
	1409		Other	255
			<b>Capital Expenditure</b>	<b>150</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>150</b>
	2001		Buildings and Structures	50
	2002		Plant, Machinery and Equipment	50
	2003		Vehicles	50
			<b>Total Expenditure</b>	<b>4,170</b>
			<b>Total Financing</b>	<b>4,170</b>
			<b>Domestic</b>	<b>4,170</b>
11			Domestic Funds	4,170

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
Recurrent Expenditure				28,290	
Personal Emoluments				3,300	
1001	Salaries and Wages			2,200	
1002	Overtime and Holiday Payments			100	
1003	Other Allowances			1,000	
Travelling Expenses				100	
1101	Domestic			100	
Supplies				1,750	
1201	Stationery and Office Requisites			500	
1202	Fuel			1,000	
1203	Diets and Uniforms			50	
1205	Other			200	
Maintenance Expenditure				1,150	
1301	Vehicles			1,000	
1302	Plant and Machinery			100	
1303	Buildings and Structures			50	
Services				21,690	
1401	Transport			600	
1402	Postal and Communication			1,000	
1403	Electricity and Water			100	
1404	Rents and Local Taxes			17,290	
1408	Lease Rental for Vehicles procured Under Operational Leasing			1,700	
1409	Other			1,000	
Transfers				300	
1506	Property Loan Interest to Public Servants			300	
Capital Expenditure				3,100	
Acquisition of Capital Assets				2,600	
2102	Furniture and Office Equipment			500	
2103	Plant, Machinery and Equipment			2,100	
Capacity Building				500	
2401	Staff Training			500	
Total Expenditure				31,390	
Total Financing				31,390	
Domestic				31,390	
11	Domestic Funds			31,390	

## Head 225 - Department of Police Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>94,938,560</b>
<b>Personal Emoluments</b>	<b>72,508,000</b>
Salaries and Wages	38,170,000
Overtime and Holiday Payments	475,000
Other Allowances	33,863,000
<b>Travelling Expenses</b>	<b>11,497,370</b>
Domestic	11,492,370
Foreign	5,000
<b>Supplies</b>	<b>7,124,010</b>
Stationery and Office Requisites	230,000
Fuel	2,500,000
Diets and Uniforms	2,400,000
Medical Supplies	999,515
Other	994,495
<b>Maintenance Expenditure</b>	<b>494,920</b>
Vehicles	285,000
Plant and Machinery	59,920
Buildings and Structures	150,000
<b>Services</b>	<b>2,510,925</b>
Transport	50,000
Postal and Communication	325,000
Electricity and Water	1,000,000
Rents and Local Taxes	1,001,185
Other	134,740
<b>Transfers</b>	<b>803,335</b>
Subscriptions and Contributions Fee	10,000
Property Loan Interest to Public Servants	610,000
Other	183,335
<b>Capital Expenditure</b>	<b>5,841,060</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>867,750</b>
Buildings and Structures	649,540
Plant, Machinery and Equipment	18,250
Vehicles	199,960
<b>Acquisition of Capital Assets</b>	<b>4,863,465</b>
Vehicles	2,955,950
Furniture and Office Equipment	500,000
Plant, Machinery and Equipment	500,000
Buildings and Structures	905,015
Software Development	2,500
<b>Capacity Building</b>	<b>50,000</b>
Staff Training	50,000
<b>Other Capital Expenditure</b>	<b>59,845</b>
Procurement Preparedness	9,845
Other	50,000
<b>Total Expenditure</b>	<b>100,779,620</b>
<b>Total Financing</b>	<b>100,779,620</b>
Domestic	100,223,670
Foreign	555,950

### Employment Profile

Category	Approved	Actual
Senior Level	951	725
Tertiary Level	3,848	4,720
Secondary Level	82,663	84,845
Primary Level	2,319	2,353
Other (Casual/Temporary/Contract etc.)	118	-
<b>Total</b>	<b>89,899</b>	<b>101,155</b>

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022 Revised Estimate
		<b>Recurrent Expenditure</b>	<b>94,938,560</b>
		<b>Personal Emoluments</b>	<b>72,508,000</b>
1001		Salaries and Wages	38,170,000
1002		Overtime and Holiday Payments	475,000
1003		Other Allowances	33,863,000
		<b>Travelling Expenses</b>	<b>11,497,370</b>
1101		Domestic	11,492,370
1102		Foreign	5,000
		<b>Supplies</b>	<b>7,124,010</b>
1201		Stationery and Office Requisites	230,000
1202		Fuel	2,500,000
1203		Diets and Uniforms	2,400,000
1204		Medical Supplies	999,515
1205		Other	994,495
		<b>Maintenance Expenditure</b>	<b>494,920</b>
1301		Vehicles	285,000
1302		Plant and Machinery	59,920
1303		Buildings and Structures	150,000
		<b>Services</b>	<b>2,510,925</b>
1401		Transport	50,000
1402		Postal and Communication	325,000
1403		Electricity and Water	1,000,000
1404		Rents and Local Taxes	1,001,185
1409		Other	134,740
		<b>Transfers</b>	<b>373,335</b>
1505		Subscriptions and Contributions Fee	10,000
1506		Property Loan Interest to Public Servants	310,000
1508		Other	53,335
001		<b>Level Crossing Protection</b>	<b>130,000</b>
1508		Other	130,000
004		<b>Government Contribution for Distress Loans Interest to Commercial Bank</b>	<b>300,000</b>
1506		Property Loan Interest to Public Servants	300,000
		<b>Capital Expenditure</b>	<b>5,841,060</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>867,750</b>
2001		Buildings and Structures	649,540
2002		Plant, Machinery and Equipment	18,250
2003		Vehicles	199,960
		<b>Acquisition of Capital Assets</b>	<b>1,801,255</b>
2102		Furniture and Office Equipment	500,000
2103		Plant, Machinery and Equipment	500,000
2104		Buildings and Structures	798,755
2106		Software Development	2,500
		<b>Capacity Building</b>	<b>50,000</b>
2401		Staff Training	50,000

Sub Project	Object	Item	Finance Code	Category /Object/Item Description	Rs '000
					2022 Revised Estimate
007				<b>Procurement Preparation</b>	<b>9,845</b>
	2505			Procurement Preparedness	9,845
010				<b>Construction of a Building to Police Academy</b>	<b>66,260</b>
	2104			Buildings and Structures	66,260
011				<b>Development of Police Training Colleges</b>	<b>40,000</b>
	2104			Buildings and Structures	40,000
012				<b>Procuring of Animals</b>	<b>50,000</b>
	2509			Other	50,000
023				<b>Indian Line of Credit Vehicles</b>	<b>2,955,950</b>
	2101			Vehicles	2,955,950
		12			555,950
		17			2,400,000
<b>Total Expenditure</b>					<b>100,779,620</b>
<b>Total Financing</b>					<b>100,779,620</b>
<b>Domestic</b>					<b>100,223,670</b>
11				Domestic Funds	97,823,670
17				Foreign Finance Associated Costs	2,400,000
<b>Foreign</b>					<b>555,950</b>
12				Foreign Loans	555,950





## **Ministry of Labour and Foreign Employment**



## Revised Estimates 2022

### Ministry of Labour and Foreign Employment

#### Key Functions

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

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

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

Formulation and implementation of policies for labour relations standards, employee administration, welfare and health in line with international standards.

Maintain cooperation with International Labour Organization and International Social Security Association

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

Industrial relations and arbitration of industrial disputes

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

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

Formulating and implementing policies and programmes for enhancing national productivity

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

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

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

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

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

Providing remedies for employment problems of migrant workers and maintaining welfare

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

Regulation of foreign employment agencies

Regulation of levy of fees by employment agencies

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

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

Supervision of all the Institutions listed in Ministry of Labour and Foreign Employment

## Departments

Department of Labour

Department of Manpower and Employment

## Statutory Boards / State Owned Enterprises

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

Shrama Vasana Fund

Sri Lanka Foreign Employment Bureau

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

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

Rs '000	
Description	2022 Revised Estimates
<b>Recurrent Expenditure</b>	<b>4,497,400</b>
<b>Personal Emoluments</b>	<b>3,324,550</b>
Salaries and Wages	2,291,200
Overtime and Holiday Payments	40,050
Other Allowances	993,300
<b>Travelling Expenses</b>	<b>139,735</b>
Domestic	117,335
Foreign	22,400
<b>Supplies</b>	<b>156,615</b>
Stationery and Office Requisites	74,265
Fuel	78,845
Diets and Uniforms	1,355
Other	2,150
<b>Maintenance Expenditure</b>	<b>54,075</b>
Vehicles	40,250
Plant and Machinery	9,925
Buildings and Structures	3,900
<b>Services</b>	<b>701,455</b>
Transport	19,940
Postal and Communication	73,750
Electricity and Water	118,200
Rents and Local Taxes	230,565
Lease Rental for Vehicles procured Under Operational Leasing	6,000
Other	253,000
<b>Transfers</b>	<b>120,750</b>
Public Institutions (Personal Emoluments)	24,000
Subscriptions and Contributions Fee	59,250
Property Loan Interest to Public Servants	37,500
<b>Other Recurrent Expenditure</b>	<b>220</b>
Implementation of the Official Languages Policy	220
<b>Capital Expenditure</b>	<b>715,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>115,800</b>
Buildings and Structures	88,650
Plant, Machinery and Equipment	9,600
Vehicles	17,550
<b>Acquisition of Capital Assets</b>	<b>375,100</b>
Furniture and Office Equipment	11,600
Plant, Machinery and Equipment	17,000
Buildings and Structures	271,000
Software Development	75,500
<b>Capital Transfers</b>	<b>10,200</b>
Public Institutions	10,200
<b>Capacity Building</b>	<b>25,400</b>
Staff Training	25,400

Rs '000	
Description	2022 Revised Estimates
Other Capital Expenditure	188,500
Other	188,500
<b>Total Expenditure</b>	<b>5,212,400</b>
<b>Total Financing</b>	<b>5,212,400</b>
Domestic	5,062,100
Foreign	150,300

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

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>193 -</b>	<b>Minister of Labour and Foreign Employment</b>	
	<b>Operational Activities</b>	<b>1,631,000</b>
	Recurrent Expenditure	1,400,000
	Capital Expenditure	231,000
	<b>Development Activities</b>	<b>137,000</b>
	Recurrent Expenditure	123,000
	Capital Expenditure	14,000
	<b>Total Expenditure</b>	<b>1,768,000</b>
	Recurrent Expenditure	1,523,000
	Capital Expenditure	245,000
<b>221 -</b>	<b>Department of Labour</b>	
	<b>Operational Activities</b>	<b>1,617,000</b>
	Recurrent Expenditure	1,395,000
	Capital Expenditure	222,000
	<b>Development Activities</b>	<b>1,327,000</b>
	Recurrent Expenditure	1,094,000
	Capital Expenditure	233,000
	<b>Total Expenditure</b>	<b>2,944,000</b>
	Recurrent Expenditure	2,489,000
	Capital Expenditure	455,000
<b>328 -</b>	<b>Department of Manpower and Employment</b>	
	<b>Operational Activities</b>	<b>488,400</b>
	Recurrent Expenditure	485,400
	Capital Expenditure	3,000
	<b>Development Activities</b>	<b>12,000</b>
	Capital Expenditure	12,000
	<b>Total Expenditure</b>	<b>500,400</b>
	Recurrent Expenditure	485,400
	Capital Expenditure	15,000
	<b>Grand Total</b>	<b>5,212,400</b>
	<b>Total Recurrent</b>	<b>4,497,400</b>
	<b>Total Capital</b>	<b>715,000</b>

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

Description	Rs '000
2022 Revised Estimates	
<b>Recurrent Expenditure</b>	<b>1,523,000</b>
<b>Personal Emoluments</b>	<b>1,193,650</b>
Salaries and Wages	823,500
Overtime and Holiday Payments	8,850
Other Allowances	361,300
<b>Travelling Expenses</b>	<b>58,535</b>
Domestic	38,635
Foreign	19,900
<b>Supplies</b>	<b>45,080</b>
Stationery and Office Requisites	11,515
Fuel	31,025
Diets and Uniforms	390
Other	2,150
<b>Maintenance Expenditure</b>	<b>25,475</b>
Vehicles	19,900
Plant and Machinery	4,075
Buildings and Structures	1,500
<b>Services</b>	<b>113,790</b>
Transport	10,340
Postal and Communication	9,250
Electricity and Water	18,700
Rents and Local Taxes	51,500
Lease Rental for Vehicles procured Under Operational Leasing	6,000
Other	18,000
<b>Transfers</b>	<b>86,250</b>
Public Institutions (Personal Emoluments)	24,000
Subscriptions and Contributions Fee	56,250
Property Loan Interest to Public Servants	6,000
<b>Other Recurrent Expenditure</b>	<b>220</b>
Implementation of the Official Languages Policy	220
<b>Capital Expenditure</b>	<b>245,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>29,300</b>
Buildings and Structures	22,050
Plant, Machinery and Equipment	1,900
Vehicles	5,350
<b>Acquisition of Capital Assets</b>	<b>11,400</b>
Furniture and Office Equipment	6,600
Plant, Machinery and Equipment	4,300
Software Development	500
<b>Capital Transfers</b>	<b>10,200</b>
Public Institutions	10,200
<b>Capacity Building</b>	<b>17,600</b>
Staff Training	17,600
<b>Other Capital Expenditure</b>	<b>176,500</b>
Other	176,500
<b>Total Expenditure</b>	<b>1,768,000</b>
<b>Total Financing</b>	<b>1,768,000</b>
Domestic	1,618,000
Foreign	150,000



### Employment Profile

Category	Approved	Actual
Senior Level	37	26
Tertiary Level	7	2
Secondary Level	1101	1063
Primary Level	56	38
Other (Casual/Temporary/Contract etc.)	4	1
<b>Total</b>	<b>1,205</b>	<b>1,130</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimates
				<b>Recurrent Expenditure</b>	<b>34,475</b>
				<b>Personal Emoluments</b>	<b>17,000</b>
	1001			Salaries and Wages	11,500
	1002			Overtime and Holiday Payments	2,000
	1003			Other Allowances	3,500
				<b>Travelling Expenses</b>	<b>1,500</b>
	1101			Domestic	1,000
	1102			Foreign	500
				<b>Supplies</b>	<b>9,000</b>
	1201			Stationery and Office Requisites	750
	1202			Fuel	8,200
	1203			Diets and Uniforms	50
				<b>Maintenance Expenditure</b>	<b>3,975</b>
	1301			Vehicles	3,000
	1302			Plant and Machinery	725
	1303			Buildings and Structures	250
				<b>Services</b>	<b>3,000</b>
	1401			Transport	650
	1402			Postal and Communication	1,000
	1403			Electricity and Water	750
	1409			Other	600
				<b>Capital Expenditure</b>	<b>2,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,600</b>
	2001			Buildings and Structures	300
	2002			Plant, Machinery and Equipment	500
	2003			Vehicles	800
				<b>Acquisition of Capital Assets</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	500
	2103			Plant, Machinery and Equipment	500
				<b>Total Expenditure</b>	<b>37,075</b>
				<b>Total Financing</b>	<b>37,075</b>
				<b>Domestic</b>	<b>37,075</b>
11				Domestic Funds	37,075

# HEAD - 193 Minister of Labour and Foreign Employment

## 1 - Operational Activities

### 02 - Administration and Establishment Services

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description
				2022 Revised Estimates
<b>Recurrent Expenditure</b>				<b>122,625</b>
<b>Personal Emoluments</b>				<b>65,500</b>
	1001			Salaries and Wages 45,000
	1002			Overtime and Holiday Payments 2,500
	1003			Other Allowances 18,000
<b>Travelling Expenses</b>				<b>1,400</b>
	1101			Domestic 900
	1102			Foreign 500
<b>Supplies</b>				<b>9,325</b>
	1201			Stationery and Office Requisites 2,400
	1202			Fuel 6,825
	1203			Diets and Uniforms 100
<b>Maintenance Expenditure</b>				<b>10,150</b>
	1301			Vehicles 8,000
	1302			Plant and Machinery 2,000
	1303			Buildings and Structures 150
<b>Services</b>				<b>35,500</b>
	1401			Transport 4,000
	1402			Postal and Communication 3,000
	1403			Electricity and Water 12,000
	1404			Rents and Local Taxes 2,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing 6,000
	1409			Other 8,000
<b>Transfers</b>				<b>650</b>
	1506			Property Loan Interest to Public Servants 650
<b>Other Recurrent Expenditure</b>				<b>100</b>
	1703			Implementation of the Official Languages Policy 100
<b>Capital Expenditure</b>				<b>20,750</b>
<b>Rehabilitation and Improvement of Capital Assets</b>				<b>2,550</b>
	2001			Buildings and Structures 600
	2002			Plant, Machinery and Equipment 650
	2003			Vehicles 1,300
<b>Acquisition of Capital Assets</b>				<b>1,000</b>
	2102			Furniture and Office Equipment 500
	2103			Plant, Machinery and Equipment 500
<b>Capacity Building</b>				<b>700</b>
	2401			Staff Training 700
002	<b>Implementation of the National Policy for Decent Work</b>			<b>15,000</b>
	2509			Other 15,000
004	<b>Printing of Publication</b>			<b>1,000</b>
	2509			Other 1,000
005	<b>Symposium for Labour</b>			<b>500</b>
	2509			Other 500
<b>Total Expenditure</b>				<b>143,375</b>
<b>Total Financing</b>				<b>143,375</b>
<b>Domestic</b>				<b>143,375</b>
11	Domestic Funds			143,375

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimates
				<b>Recurrent Expenditure</b>	<b>523,900</b>
				<b>Personal Emoluments</b>	<b>442,500</b>
	1001			Salaries and Wages	305,500
	1002			Overtime and Holiday Payments	1,000
	1003			Other Allowances	136,000
				<b>Travelling Expenses</b>	<b>13,500</b>
	1101			Domestic	13,000
	1102			Foreign	500
				<b>Supplies</b>	<b>7,000</b>
	1201			Stationery and Office Requisites	1,450
	1202			Fuel	5,500
	1203			Diets and Uniforms	50
				<b>Maintenance Expenditure</b>	<b>4,100</b>
	1301			Vehicles	3,000
	1302			Plant and Machinery	600
	1303			Buildings and Structures	500
				<b>Services</b>	<b>38,000</b>
	1401			Transport	600
	1402			Postal and Communication	2,400
	1403			Electricity and Water	1,500
	1404			Rents and Local Taxes	32,000
	1409			Other	1,500
				<b>Transfers</b>	<b>18,750</b>
	1505			Subscriptions and Contributions Fee	16,250
	1506			Property Loan Interest to Public Servants	2,500
				<b>Other Recurrent Expenditure</b>	<b>50</b>
	1703			Implementation of the Official Languages Policy	50
				<b>Capital Expenditure</b>	<b>17,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>800</b>
	2003			Vehicles	800
				<b>Acquisition of Capital Assets</b>	<b>1,100</b>
	2103			Plant, Machinery and Equipment	1,100
				<b>Capacity Building</b>	<b>8,000</b>
	2401			Staff Training	8,000
001				<b>Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka</b>	<b>8,000</b>
	2401			Staff Training	8,000
				<b>Total Expenditure</b>	<b>541,800</b>
				<b>Total Financing</b>	<b>541,800</b>
				<b>Domestic</b>	<b>541,800</b>
11				Domestic Funds	541,800

**HEAD - 193 Minister of Labour and Foreign Employment**

**1 - Operational Activities**

**13 - Former State Ministry - 412-01-01**

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

**HEAD - 193 Minister of Labour and Foreign Employment**  
**1 - Operational Activities**  
**14 - Former State Ministry - 412-01-02**

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

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

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimates
Recurrent Expenditure					24,000
002				National Institute of Labour Studies	15,000
	1503			Public Institutions (Personal Emoluments)	15,000
003				National Institute of Occupational Health and Safety	9,000
	1503			Public Institutions (Personal Emoluments)	9,000
Capital Expenditure					10,200
002				National Institute of Labour Studies	5,100
	2201			Public Institutions	5,100
003				National Institute of Occupational Health and Safety	5,100
	2201			Public Institutions	5,100
Total Expenditure					34,200
Total Financing					34,200
Domestic					34,200
11				Domestic Funds	34,200



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

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimates
				<b>Recurrent Expenditure</b>	<b>37,700</b>
				<b>Personal Emoluments</b>	<b>26,200</b>
	1001			Salaries and Wages	16,000
	1002			Overtime and Holiday Payments	200
	1003			Other Allowances	10,000
				<b>Travelling Expenses</b>	<b>400</b>
	1101			Domestic	300
	1102			Foreign	100
				<b>Supplies</b>	<b>1,850</b>
	1201			Stationery and Office Requisites	435
	1202			Fuel	1,400
	1203			Diets and Uniforms	15
				<b>Maintenance Expenditure</b>	<b>800</b>
	1301			Vehicles	400
	1302			Plant and Machinery	200
	1303			Buildings and Structures	200
				<b>Services</b>	<b>8,300</b>
	1401			Transport	1,800
	1402			Postal and Communication	500
	1403			Electricity and Water	750
	1404			Rents and Local Taxes	3,000
	1409			Other	2,250
				<b>Transfers</b>	<b>150</b>
	1506			Property Loan Interest to Public Servants	150
				<b>Capital Expenditure</b>	<b>2,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,900</b>
	2001			Buildings and Structures	1,500
	2002			Plant, Machinery and Equipment	200
	2003			Vehicles	200
				<b>Acquisition of Capital Assets</b>	<b>700</b>
	2102			Furniture and Office Equipment	350
	2103			Plant, Machinery and Equipment	350
				<b>Capacity Building</b>	<b>100</b>
	2401			Staff Training	100
				<b>Total Expenditure</b>	<b>40,400</b>
				<b>Total Financing</b>	<b>40,400</b>
				<b>Domestic</b>	<b>40,400</b>
11				Domestic Funds	40,400

## Head 221 - Department of Labour Summary

Description	Rs '000
2022 Revised Estimates	
<b>Recurrent Expenditure</b>	<b>2,489,000</b>
<b>Personal Emoluments</b>	<b>1,722,200</b>
Salaries and Wages	1,176,500
Overtime and Holiday Payments	29,700
Other Allowances	516,000
<b>Travelling Expenses</b>	<b>68,500</b>
Domestic	66,200
Foreign	2,300
<b>Supplies</b>	<b>103,935</b>
Stationery and Office Requisites	59,900
Fuel	43,120
Diets and Uniforms	915
<b>Maintenance Expenditure</b>	<b>24,200</b>
Vehicles	16,350
Plant and Machinery	5,450
Buildings and Structures	2,400
<b>Services</b>	<b>544,665</b>
Transport	8,100
Postal and Communication	63,000
Electricity and Water	96,500
Rents and Local Taxes	144,065
Other	233,000
<b>Transfers</b>	<b>25,500</b>
Subscriptions and Contributions Fee	3,000
Property Loan Interest to Public Servants	22,500
<b>Capital Expenditure</b>	<b>455,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>85,500</b>
Buildings and Structures	66,600
Plant, Machinery and Equipment	7,700
Vehicles	11,200
<b>Acquisition of Capital Assets</b>	<b>363,700</b>
Furniture and Office Equipment	5,000
Plant, Machinery and Equipment	12,700
Buildings and Structures	271,000
Software Development	75,000
<b>Capacity Building</b>	<b>5,800</b>
Staff Training	5,800
<b>Total Expenditure</b>	<b>2,944,000</b>
<b>Total Financing</b>	<b>2,944,000</b>
Domestic	2,944,000

## Employment Profile

Category	Approved	Actual
Senior Level	212	144
Tertiary Level	668	481
Secondary Level	1,753	1,716
Primary Level	489	419
Other (Casual/Temporary/Contract etc.)	0	11
<b>Total</b>	<b>3,122</b>	<b>2,771</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimates
				<b>Recurrent Expenditure</b>	<b>1,395,000</b>
				<b>Personal Emoluments</b>	<b>1,025,000</b>
	1001			Salaries and Wages	695,000
	1002			Overtime and Holiday Payments	15,000
	1003			Other Allowances	315,000
				<b>Travelling Expenses</b>	<b>29,500</b>
	1101			Domestic	29,000
	1102			Foreign	500
				<b>Supplies</b>	<b>26,900</b>
	1201			Stationery and Office Requisites	10,000
	1202			Fuel	16,200
	1203			Diets and Uniforms	700
				<b>Maintenance Expenditure</b>	<b>9,700</b>
	1301			Vehicles	6,000
	1302			Plant and Machinery	2,200
	1303			Buildings and Structures	1,500
				<b>Services</b>	<b>291,400</b>
	1401			Transport	2,400
	1402			Postal and Communication	16,000
	1403			Electricity and Water	80,000
	1404			Rents and Local Taxes	33,000
	1409			Other	160,000
				<b>Transfers</b>	<b>12,500</b>
	1506			Property Loan Interest to Public Servants	12,500
				<b>Capital Expenditure</b>	<b>222,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>71,000</b>
	2001			Buildings and Structures	60,000
	2002			Plant, Machinery and Equipment	5,000
	2003			Vehicles	6,000
				<b>Acquisition of Capital Assets</b>	<b>49,000</b>
	2102			Furniture and Office Equipment	2,000
	2103			Plant, Machinery and Equipment	1,000
	2104			Buildings and Structures	46,000
	039			Construction of Labour Office	46,000
				<b>Capacity Building</b>	<b>2,000</b>
	2401			Staff Training	2,000
002				<b>Construction of Mehewara Piyasa office complex building</b>	<b>100,000</b>
	2104			Buildings and Structures	100,000
	042			Mehewara Piyasa Interior Works	60,000
	043			Mehewara Piyasa Common Facilities	40,000
				<b>Total Expenditure</b>	<b>1,617,000</b>
				<b>Total Financing</b>	<b>1,617,000</b>
				<b>Domestic</b>	<b>1,617,000</b>
11				Domestic Funds	1,617,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimates
				<b>Recurrent Expenditure</b>	<b>113,325</b>
				<b>Personal Emoluments</b>	<b>81,200</b>
	1001			Salaries and Wages	56,000
	1002			Overtime and Holiday Payments	1,200
	1003			Other Allowances	24,000
				<b>Travelling Expenses</b>	<b>5,800</b>
	1101			Domestic	5,000
	1102			Foreign	800
				<b>Supplies</b>	<b>6,960</b>
	1201			Stationery and Office Requisites	2,400
	1202			Fuel	4,520
	1203			Diets and Uniforms	40
				<b>Maintenance Expenditure</b>	<b>1,200</b>
	1301			Vehicles	850
	1302			Plant and Machinery	250
	1303			Buildings and Structures	100
				<b>Services</b>	<b>17,165</b>
	1401			Transport	2,100
	1402			Postal and Communication	3,500
	1403			Electricity and Water	1,500
	1404			Rents and Local Taxes	65
	1409			Other	10,000
				<b>Transfers</b>	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	1,000
				<b>Capital Expenditure</b>	<b>4,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,200</b>
	2001			Buildings and Structures	3,500
	2002			Plant, Machinery and Equipment	200
	2003			Vehicles	500
				<b>Capacity Building</b>	<b>300</b>
	2401			Staff Training	300
				<b>Total Expenditure</b>	<b>117,825</b>
				<b>Total Financing</b>	<b>117,825</b>
				<b>Domestic</b>	<b>117,825</b>
11				Domestic Funds	117,825

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000
		2022
		Revised Estimates
	<b>Recurrent Expenditure</b>	<b>128,275</b>
	<b>Personal Emoluments</b>	<b>98,000</b>
1001	Salaries and Wages	65,500
1002	Overtime and Holiday Payments	1,500
1003	Other Allowances	31,000
	<b>Travelling Expenses</b>	<b>3,700</b>
1101	Domestic	3,200
1102	Foreign	500
	<b>Supplies</b>	<b>8,375</b>
1201	Stationery and Office Requisites	2,500
1202	Fuel	5,800
1203	Diets and Uniforms	75
	<b>Maintenance Expenditure</b>	<b>3,700</b>
1301	Vehicles	2,500
1302	Plant and Machinery	1,000
1303	Buildings and Structures	200
	<b>Services</b>	<b>13,500</b>
1401	Transport	3,000
1402	Postal and Communication	3,500
1403	Electricity and Water	3,000
1404	Rents and Local Taxes	1,000
1409	Other	3,000
	<b>Transfers</b>	<b>1,000</b>
1506	Property Loan Interest to Public Servants	1,000
	<b>Capital Expenditure</b>	<b>14,700</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,500</b>
2001	Buildings and Structures	800
2002	Plant, Machinery and Equipment	500
2003	Vehicles	1,200
	<b>Acquisition of Capital Assets</b>	<b>10,200</b>
2103	Plant, Machinery and Equipment	10,200
	<b>Capacity Building</b>	<b>2,000</b>
2401	Staff Training	2,000
<b>Total Expenditure</b>		<b>142,975</b>
<b>Total Financing</b>		<b>142,975</b>
	<b>Domestic</b>	<b>142,975</b>
11	Domestic Funds	142,975

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimates
Recurrent Expenditure					852,400
001				Employees Provident Fund	852,400
	1001			Salaries and Wages	360,000
	1002			Overtime and Holiday Payments	12,000
	1003			Other Allowances	146,000
	1101			Domestic	29,000
	1102			Foreign	500
	1201			Stationery and Office Requisites	45,000
	1202			Fuel	16,600
	1203			Diets and Uniforms	100
	1301			Vehicles	7,000
	1302			Plant and Machinery	2,000
	1303			Buildings and Structures	600
	1401			Transport	600
	1402			Postal and Communication	40,000
	1403			Electricity and Water	12,000
	1404			Rents and Local Taxes	110,000
	1409			Other	60,000
	1505			Subscriptions and Contributions Fee	3,000
	1506			Property Loan Interest to Public Servants	8,000
Capital Expenditure					213,800
001				Employees Provident Fund	138,800
	2001			Buildings and Structures	2,300
	2002			Plant, Machinery and Equipment	2,000
	2003			Vehicles	3,500
	2102			Furniture and Office Equipment	3,000
	2103			Plant, Machinery and Equipment	1,500
	2104			Buildings and Structures	125,000
	2401			Staff Training	1,500
004				The Project for the Improvement of EPF Information System to Effective Service Delivery	75,000
	2106			Software Development	75,000
Total Expenditure					1,066,200
Total Financing					1,066,200
Domestic					1,066,200
11				Domestic Funds	1,066,200

## Head 328 - Department of Manpower and Employment Summary

Description		Rs '000
		2022 Revised Estimate
<b>Recurrent Expenditure</b>		<b>485,400</b>
<b>Personal Emoluments</b>		<b>408,700</b>
Salaries and Wages		291,200
Overtime and Holiday Payments		1,500
Other Allowances		116,000
<b>Travelling Expenses</b>		<b>12,700</b>
Domestic		12,500
Foreign		200
<b>Supplies</b>		<b>7,600</b>
Stationery and Office Requisites		2,850
Fuel		4,700
Diets and Uniforms		50
<b>Maintenance Expenditure</b>		<b>4,400</b>
Vehicles		4,000
Plant and Machinery		400
<b>Services</b>		<b>43,000</b>
Transport		1,500
Postal and Communication		1,500
Electricity and Water		3,000
Rents and Local Taxes		35,000
Other		2,000
<b>Transfers</b>		<b>9,000</b>
Property Loan Interest to Public Servants		9,000
<b>Capital Expenditure</b>		<b>15,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>		<b>1,000</b>
Vehicles		1,000
<b>Capacity Building</b>		<b>2,000</b>
Staff Training		2,000
<b>Other Capital Expenditure</b>		<b>12,000</b>
Other		12,000
<b>Total Expenditure</b>		<b>500,400</b>
<b>Total Financing</b>		<b>500,400</b>
Domestic		500,100
Foreign		300

### Employment Profile

Category	Approved	Actual
Senior Level	20	15
Tertiary Level	5	-
Secondary Level	683	601
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>723</b>	<b>626</b>

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



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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>485,400</b>
				<b>Personal Emoluments</b>	<b>408,700</b>
	1001			Salaries and Wages	291,200
	1002			Overtime and Holiday Payments	1,500
	1003			Other Allowances	116,000
				<b>Travelling Expenses</b>	<b>12,700</b>
	1101			Domestic	12,500
	1102			Foreign	200
				<b>Supplies</b>	<b>7,600</b>
	1201			Stationery and Office Requisites	2,850
	1202			Fuel	4,700
	1203			Diets and Uniforms	50
				<b>Maintenance Expenditure</b>	<b>4,400</b>
	1301			Vehicles	4,000
	1302			Plant and Machinery	400
				<b>Services</b>	<b>43,000</b>
	1401			Transport	1,500
	1402			Postal and Communication	1,500
	1403			Electricity and Water	3,000
	1404			Rents and Local Taxes	35,000
	1409			Other	2,000
				<b>Transfers</b>	<b>9,000</b>
	1506			Property Loan Interest to Public Servants	9,000
				<b>Capital Expenditure</b>	<b>3,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,000</b>
	2003			Vehicles	1,000
				<b>Capacity Building</b>	<b>2,000</b>
	2401			Staff Training	2,000
				<b>Total Expenditure</b>	<b>488,400</b>
				<b>Total Financing</b>	<b>488,400</b>
				<b>Domestic</b>	<b>488,400</b>
11				Domestic Funds	488,400

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

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

# **Ministry of Sports and Youth Affairs**



## Revised Estimates 2022

### Ministry of Sports and Youth Affairs

#### Key Functions

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

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

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

Taking necessary measures to incentivize sports activities in Sri Lanka

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

Promotion of sports education, training and research

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

Expansion of opportunities for athletes to participate in international competitions

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

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

Development and management of sports complexes

Promotion of sports associations and sports competitions

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

Implementation of youth-centric international development cooperation programmes

Implementation of skills development programmes aimed at unemployed youth

Youth organizations related regulatory and development activities

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

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

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

Matters relating to all other subjects assigned to Following Institutions

Supervision of all Following Institutions

### **Departments**

Department of Sports Development

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

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

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

Rs '000	
Description	2022 Estimate
<b>Recurrent Expenditure</b>	<b>4,529,600</b>
<b>Personal Emoluments</b>	<b>1,225,520</b>
Salaries and Wages	779,200
Overtime and Holiday Payments	78,200
Other Allowances	368,120
<b>Travelling Expenses</b>	<b>20,370</b>
Domestic	16,580
Foreign	3,790
<b>Supplies</b>	<b>210,900</b>
Stationery and Office Requisites	17,220
Fuel	57,800
Diets and Uniforms	72,280
Medical Supplies	10,000
Other	53,600
<b>Maintenance Expenditure</b>	<b>53,640</b>
Vehicles	31,900
Plant and Machinery	13,700
Buildings and Structures	8,040
<b>Services</b>	<b>349,010</b>
Transport	12,510
Postal and Communication	14,770
Electricity and Water	61,130
Rents and Local Taxes	12,900
Lease Rental for Vehicles procured Under Operational Leasing	2,500
Other	245,200
<b>Transfers</b>	<b>2,669,600</b>
Public Institutions (Personal Emoluments)	1,870,680
Subscriptions and Contributions Fee	6,200
Property Loan Interest to Public Servants	7,220
Public Institutions (Other Operational Expenditure)	785,500
<b>Other Recurrent Expenditure</b>	<b>560</b>
Losses and Write Off	-
Implementation of the Official Languages Policy	560
<b>Capital Expenditure</b>	<b>1,446,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>126,300</b>
Buildings and Structures	110,900
Plant, Machinery and Equipment	4,600
Vehicles	10,800
<b>Acquisition of Capital Assets</b>	<b>211,150</b>
Furniture and Office Equipment	450
Plant, Machinery and Equipment	119,000
Buildings and Structures	91,500
Software Development	200

Description	2022 Estimate
<b>Capital Transfers</b>	<b>434,900</b>
Public Institutions	347,000
Development Assistance	87,900
<b>Capacity Building</b>	<b>1,500</b>
Staff Training	1,500
<b>Other Capital Expenditure</b>	<b>672,150</b>
Infrastructure Development	45,000
Other	627,150
<b>Total Expenditure</b>	<b>5,975,600</b>
<b>Total Financing</b>	<b>5,975,600</b>
Domestic	5,975,600



**Ministry Sports and Youth Affairs  
Programme Summary**

Head No.	Description	Rs '000
		2022 Estimates
<b>194 -</b>	<b>Minister of Youth and Sports</b>	
	<b>Operational Activities</b>	<b>851,580</b>
	Recurrent Expenditure	762,580
	Capital Expenditure	89,000
	<b>Development Activities</b>	<b>4,492,920</b>
	Recurrent Expenditure	3,189,920
	Capital Expenditure	1,303,000
	<b>Total Expenditure</b>	<b>5,344,500</b>
	Recurrent Expenditure	3,952,500
	Capital Expenditure	1,392,000
<b>219 -</b>	<b>Department of Sports Development</b>	
	<b>Operational Activities</b>	<b>115,900</b>
	Recurrent Expenditure	113,900
	Capital Expenditure	2,000
	<b>Development Activities</b>	<b>515,200</b>
	Recurrent Expenditure	463,200
	Capital Expenditure	52,000
	<b>Total Expenditure</b>	<b>631,100</b>
	Recurrent Expenditure	577,100
	Capital Expenditure	54,000
	<b>Grand Total</b>	<b>5,975,600</b>
	<b>Total Recurrent</b>	<b>4,529,600</b>
	<b>Total Capital</b>	<b>1,446,000</b>

**Head 194 - Minister Sports and Youth Affairs**  
**Summary**

		Rs '000
Description	2022 Revised Estimate	
<b>Recurrent Expenditure</b>	<b>3,952,500</b>	
<b>Personal Emoluments</b>	<b>1,010,020</b>	
Salaries and Wages	643,200	
Overtime and Holiday Payments	58,200	
Other Allowances	308,620	
<b>Travelling Expenses</b>	<b>17,220</b>	
Domestic	14,230	
Foreign	2,990	
<b>Supplies</b>	<b>74,000</b>	
Stationery and Office Requisites	15,220	
Fuel	42,500	
Diets and Uniforms	1,680	
Medical Supplies	10,000	
Other	4,600	
<b>Maintenance Expenditure</b>	<b>48,940</b>	
Vehicles	28,900	
Plant and Machinery	12,700	
Buildings and Structures	7,340	
<b>Services</b>	<b>134,110</b>	
Transport	11,010	
Postal and Communication	13,270	
Electricity and Water	36,380	
Rents and Local Taxes	12,750	
Lease Rental for Vehicles procured Under Operational Leasing	2,500	
Other	58,200	
<b>Transfers</b>	<b>2,667,650</b>	
Public Institutions (Personal Emoluments)	1,870,680	
Subscriptions and Contributions Fee	6,200	
Property Loan Interest to Public Servants	5,270	
Public Institutions (Other Operational Expenditure)	785,500	
<b>Other Recurrent Expenditure</b>	<b>560</b>	
Implementation of the Official Languages Policy	560	
<b>Capital Expenditure</b>	<b>1,392,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>123,900</b>	
Buildings and Structures	109,900	
Plant, Machinery and Equipment	4,200	
Vehicles	9,800	
<b>Acquisition of Capital Assets</b>	<b>166,050</b>	
Furniture and Office Equipment	350	
Plant, Machinery and Equipment	114,000	
Buildings and Structures	51,500	
Software Development	200	
<b>Capital Transfers</b>	<b>434,900</b>	
Public Institutions	347,000	
Development Assistance	87,900	
<b>Other Capital Expenditure</b>	<b>667,150</b>	
Infrastructure Development	40,000	
Other	627,150	
<b>Total Expenditure</b>	<b>5,344,500</b>	
<b>Total Financing</b>	<b>5,344,500</b>	
Domestic	5,344,500	

### Employment Profile

Category	Approved	Actual
Senior Level	221	161
Tertiary Level	439	318
Secondary Level	3113	3003
Primary Level	812	760
Other (Casual/Temporary/Contract etc.)	16	26
<b>Total</b>	<b>4601</b>	<b>4268</b>

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

**Head 194 - Minister Sports and Youth Affairs**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					32,700
Personal Emoluments					19,100
	1001			Salaries and Wages	11,000
	1002			Overtime and Holiday Payments	4,000
	1003			Other Allowances	4,100
Travelling Expenses					1,200
	1101			Domestic	1,000
	1102			Foreign	200
Supplies					8,150
	1201			Stationery and Office Requisites	500
	1202			Fuel	7,600
	1203			Diets and Uniforms	50
Maintenance Expenditure					1,150
	1301			Vehicles	1,000
	1302			Plant and Machinery	100
	1303			Buildings and Structures	50
Services					3,100
	1401			Transport	1,400
	1402			Postal and Communication	600
	1403			Electricity and Water	950
	1409			Other	150
Capital Expenditure					1,400
Rehabilitation and Improvement of Capital Assets					1,200
	2001			Buildings and Structures	100
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	1,000
Acquisition of Capital Assets					200
	2102			Furniture and Office Equipment	100
	2103			Plant, Machinery and Equipment	100
Total Expenditure					34,100
Total Financing					34,100
Domestic					34,100
11				Domestic Funds	34,100

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>268,200</b>
				<b>Personal Emoluments</b>	<b>131,000</b>
	1001			Salaries and Wages	84,000
	1002			Overtime and Holiday Payments	15,000
	1003			Other Allowances	32,000
				<b>Travelling Expenses</b>	<b>2,000</b>
	1101			Domestic	1,000
	1102			Foreign	1,000
				<b>Supplies</b>	<b>16,100</b>
	1201			Stationery and Office Requisites	3,000
	1202			Fuel	12,000
	1203			Diets and Uniforms	300
	1205			Other	800
				<b>Maintenance Expenditure</b>	<b>16,500</b>
	1301			Vehicles	10,000
	1302			Plant and Machinery	4,500
	1303			Buildings and Structures	2,000
				<b>Services</b>	<b>60,200</b>
	1401			Transport	3,000
	1402			Postal and Communication	1,850
	1403			Electricity and Water	20,000
	1404			Rents and Local Taxes	2,000
	1409			Other	33,350
	017			Cleaning Services	8,350
	018			Security Services	9,000
	082			Presidential Awards	10,000
	083			Sports week/National Sports Day	1,000
	099			Other	5,000
				<b>Transfers</b>	<b>900</b>
	1506			Property Loan Interest to Public Servants	900
001				<b>National Sports Fund</b>	<b>40,000</b>
	1509			Public Institutions (Other Operational Expenditure)	40,000
002				<b>Sports Reward Fund</b>	<b>500</b>
	1509			Public Institutions (Other Operational Expenditure)	500
005				<b>National Sports Council</b>	<b>1,000</b>
	1503			Public Institutions (Personal Emoluments)	1,000
				<b>Capital Expenditure</b>	<b>7,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,200</b>
	2001			Buildings and Structures	3,000
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	2,200
				<b>Acquisition of Capital Assets</b>	<b>200</b>
	2106			Software Development	200

				Rs '000
Sub Project	Object	Item	Finance Code	Category/Object/Item Description
				2022 Revised Estimate
005				<b>National Sports Council</b>
	2201			Public Institutions
				<b>Total Expenditure</b>
				<b>Total Financing</b>
				<b>Domestic</b>
11				Domestic Funds

Rs '000

2022

Revised  
Estimate

1,000

1,000

275,600

275,600

275,600

275,600

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

Sub Project	Object	Item	Finance Code	Category /Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure					20,500
Personal Emoluments					11,200
	1001	Salaries and Wages			7,100
	1002	Overtime and Holiday Payments			1,000
	1003	Other Allowances			3,100
Travelling Expenses					700
	1101	Domestic			700
Supplies					4,500
	1201	Stationery and Office Requisites			1,500
	1202	Fuel			2,900
	1205	Other			100
Maintenance Expenditure					1,250
	1301	Vehicles			1,000
	1302	Plant and Machinery			250
Services					2,650
	1401	Transport			450
	1402	Postal and Communication			600
	1403	Electricity and Water			600
	1409	Other			1,000
Transfers					100
	1506	Property Loan Interest to Public Servants			100
Other Recurrent Expenditure					100
	1703	Implementation of the Official Languages Policy			100
Capital Expenditure					500
Rehabilitation and Improvement of Capital Assets					500
	2002	Plant, Machinery and Equipment			200
	2003	Vehicles			300
Total Expenditure					21,000
Total Financing					21,000
Domestic					21,000
11	Domestic Funds				21,000

# Head 194 - Minister Sports and Youth Affairs

## 1 - Operational Activities

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

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



# Head 194 - Minister Sports and Youth Affairs

## 1 - Operational Activities

### 12 - Former State Minstry-402-01-02

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

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

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

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Capital Expenditure					691,000
001				Development of Sports Infrastructure	40,500
	2506			Infrastructure Development	40,000
	2509			Other	500
008				Diyagama Mahinda Rajapaksha National Sports Academy	50,000
	2104			Buildings and Structures	50,000
018				Construction of National Sports Museum	500
	2104			Buildings and Structures	500
019				Development of Sports Facilities	600,000
	2509			Other	600,000
Total Expenditure					691,000
Total Financing					691,000
Domestic					691,000
11				Domestic Funds	691,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
Recurrent Expenditure				2,284,000	
001				National Youth Corps	934,000
	1503			Public Institutions (Personal Emoluments)	434,000
	1509			Public Institutions (Other Operational Expenditure)	500,000
002				National Youth Service Council	1,350,000
	1503			Public Institutions (Personal Emoluments)	1,200,000
	1509			Public Institutions (Other Operational Expenditure)	150,000
Capital Expenditure				281,000	
001				National Youth Corps	70,000
	2201			Public Institutions	70,000
002				National Youth Service Council	200,000
	2201			Public Institutions	200,000
003				Empowering the Youth Parliament	8,000
	2509			Other	8,000
004				Hope of Youth	2,000
	2509			Other	2,000
005				Drug Prevention and Eradication Programme	1,000
	2509			Other	1,000
Total Expenditure				2,565,000	
Total Financing				2,565,000	
Domestic				2,565,000	
11				Domestic Funds	2,565,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>731,800</b>
				<b>Personal Emoluments</b>	<b>673,000</b>
	1001			Salaries and Wages	432,000
	1002			Overtime and Holiday Payments	22,000
	1003			Other Allowances	219,000
				<b>Travelling Expenses</b>	<b>10,500</b>
	1101			Domestic	10,000
	1102			Foreign	500
				<b>Supplies</b>	<b>10,150</b>
	1201			Stationery and Office Requisites	5,300
	1202			Fuel	2,900
	1203			Diets and Uniforms	300
	1205			Other	1,650
				<b>Maintenance Expenditure</b>	<b>13,750</b>
	1301			Vehicles	9,000
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	1,750
				<b>Services</b>	<b>15,050</b>
	1401			Transport	100
	1402			Postal and Communication	6,500
	1403			Electricity and Water	4,900
	1404			Rents and Local Taxes	350
	1409			Other	3,200
				<b>Transfers</b>	<b>9,200</b>
	1505			Subscriptions and Contributions Fee	6,200
	1506			Property Loan Interest to Public Servants	3,000
				<b>Other Recurrent Expenditure</b>	<b>150</b>
	1703			Implementation of the Official Languages Policy	150
				<b>Capital Expenditure</b>	<b>92,450</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,500</b>
	2001			Buildings and Structures	500
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	3,000
				<b>Acquisition of Capital Assets</b>	<b>50</b>
	2102			Furniture and Office Equipment	50
004				<b>Youth Empowerment Programme</b>	<b>87,900</b>
	2202			Development Assistance	87,900
	026			<i>Small and Medium Enterprises (SME)</i>	<i>87,900</i>
				<b>Total Expenditure</b>	<b>824,250</b>
				<b>Total Financing</b>	<b>824,250</b>
				<b>Domestic</b>	<b>824,250</b>
11				Domestic Funds	824,250

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022
					Revised Estimate
				<b>Recurrent Expenditure</b>	<b>61,800</b>
				<b>Personal Emoluments</b>	<b>43,800</b>
	1001			Salaries and Wages	28,000
	1002			Overtime and Holiday Payments	3,000
	1003			Other Allowances	12,800
				<b>Travelling Expenses</b>	<b>270</b>
	1101			Domestic	270
				<b>Supplies</b>	<b>4,000</b>
	1201			Stationery and Office Requisites	1,300
	1202			Fuel	2,500
	1203			Diets and Uniforms	200
				<b>Maintenance Expenditure</b>	<b>3,300</b>
	1301			Vehicles	1,500
	1302			Plant and Machinery	800
	1303			Buildings and Structures	1,000
				<b>Services</b>	<b>10,100</b>
	1401			Transport	800
	1402			Postal and Communication	1,100
	1403			Electricity and Water	1,000
	1404			Rents and Local Taxes	200
	1409			Other	7,000
				<b>Transfers</b>	<b>330</b>
	1506			Property Loan Interest to Public Servants	330
				<b>Capital Expenditure</b>	<b>6,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,600</b>
	2001			Buildings and Structures	2,550
	2002			Plant, Machinery and Equipment	100
	2003			Vehicles	950
				<b>Acquisition of Capital Assets</b>	<b>100</b>
	2103			Plant, Machinery and Equipment	100
001				<b>Leadership Development</b>	<b>3,150</b>
	2509			Other	3,150
				<b>Total Expenditure</b>	<b>68,650</b>
				<b>Total Financing</b>	<b>68,650</b>
				<b>Domestic</b>	<b>68,650</b>
11				Domestic Funds	68,650

# Head 194 - Minister Sports and Youth Affairs

## 2 - Development Activities

### 13 - Former State Ministry -402-02-01

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

**Head 194 - Minister Sports and Youth Affairs**  
**2 - Development Activities**  
**14 - Former State Ministry -402-02-03**

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



**Head 194 - Minister Sports and Youth Affairs**  
**2 - Development Activities**  
**15 - Former State Ministry -402-02-04**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>73,300</b>
				<b>Personal Emoluments</b>	<b>45,900</b>
	1001			Salaries and Wages	25,000
	1002			Overtime and Holiday Payments	7,000
	1003			Other Allowances	13,900
				<b>Travelling Expenses</b>	<b>600</b>
	1101			Domestic	400
	1102			Foreign	200
				<b>Supplies</b>	<b>12,710</b>
	1201			Stationery and Office Requisites	320
	1202			Fuel	2,270
	1203			Diets and Uniforms	120
	1204			Medical Supplies	10,000
				<b>Maintenance Expenditure</b>	<b>7,100</b>
	1301			Vehicles	2,000
	1302			Plant and Machinery	3,000
	1303			Buildings and Structures	2,100
				<b>Services</b>	<b>6,940</b>
	1401			Transport	160
	1402			Postal and Communication	400
	1403			Electricity and Water	2,350
	1409			Other	4,030
				<b>Other Recurrent Expenditure</b>	<b>50</b>
	1703			Implementation of the Official Languages Policy	50
				<b>Capital Expenditure</b>	<b>59,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,000</b>
	2001			Buildings and Structures	1,500
	2002			Plant, Machinery and Equipment	1,000
	2003			Vehicles	500
				<b>Acquisition of Capital Assets</b>	<b>3,100</b>
	2103			Plant, Machinery and Equipment	3,100
				<b>Other Capital Expenditure</b>	<b>500</b>
	2509			Other	500
001				<b>Construction of Human Performance Laboratory</b>	<b>53,000</b>
	2103			Plant, Machinery and Equipment	50,000
	2104			Buildings and Structures	1,000
	2509			Other	2,000
				<b>Total Expenditure</b>	<b>132,900</b>
				<b>Total Financing</b>	<b>132,900</b>
				<b>Domestic</b>	<b>132,900</b>
11				Domestic Funds	132,900

## Head 219 - Department of Sports Development Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>577,100</b>
<b>Personal Emoluments</b>	<b>215,500</b>
Salaries and Wages	136,000
Overtime and Holiday Payments	20,000
Other Allowances	59,500
<b>Travelling Expenses</b>	<b>3,150</b>
Domestic	2,350
Foreign	800
<b>Supplies</b>	<b>136,900</b>
Stationery and Office Requisites	2,000
Fuel	15,300
Diets and Uniforms	70,600
Other	49,000
<b>Maintenance Expenditure</b>	<b>4,700</b>
Vehicles	3,000
Plant and Machinery	1,000
Buildings and Structures	700
<b>Services</b>	<b>214,900</b>
Transport	1,500
Postal and Communication	1,500
Electricity and Water	24,750
Rents and Local Taxes	150
Other	187,000
<b>Transfers</b>	<b>1,950</b>
Property Loan Interest to Public Servants	1,950
<b>Capital Expenditure</b>	<b>54,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,400</b>
Buildings and Structures	1,000
Plant, Machinery and Equipment	400
Vehicles	1,000
<b>Acquisition of Capital Assets</b>	<b>45,100</b>
Furniture and Office Equipment	100
Plant, Machinery and Equipment	5,000
Buildings and Structures	40,000
<b>Capacity Building</b>	<b>1,500</b>
Staff Training	1,500
<b>Other Capital Expenditure</b>	<b>5,000</b>
Infrastructure Development	5,000
<b>Total Expenditure</b>	<b>631,100</b>
<b>Total Financing</b>	<b>631,100</b>
Domestic	631,100

### Employment Profile

Category	Approved	Actual
Senior Level	15	12
Tertiary Level	23	11
Secondary Level	256	200
Primary Level	101	82
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>395</b>	<b>305</b>

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

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

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>113,900</b>
				<b>Personal Emoluments</b>	<b>75,500</b>
	1001			Salaries and Wages	46,000
	1002			Overtime and Holiday Payments	10,000
	1003			Other Allowances	19,500
				<b>Travelling Expenses</b>	<b>850</b>
	1101			Domestic	350
	1102			Foreign	500
				<b>Supplies</b>	<b>11,400</b>
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	10,200
	1203			Diets and Uniforms	200
				<b>Maintenance Expenditure</b>	<b>3,000</b>
	1301			Vehicles	2,000
	1302			Plant and Machinery	500
	1303			Buildings and Structures	500
				<b>Services</b>	<b>22,750</b>
	1401			Transport	1,000
	1402			Postal and Communication	1,000
	1403			Electricity and Water	15,750
	1409			Other	5,000
				<b>Transfers</b>	<b>400</b>
	1506			Property Loan Interest to Public Servants	400
				<b>Capital Expenditure</b>	<b>2,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,400</b>
	2001			Buildings and Structures	500
	2002			Plant, Machinery and Equipment	400
	2003			Vehicles	500
				<b>Acquisition of Capital Assets</b>	<b>100</b>
	2102			Furniture and Office Equipment	100
				<b>Capacity Building</b>	<b>500</b>
	2401			Staff Training	500
<b>Total Expenditure</b>					<b>115,900</b>
<b>Total Financing</b>					<b>115,900</b>
				<b>Domestic</b>	<b>115,900</b>
11				Domestic Funds	115,900

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>463,200</b>
				<b>Personal Emoluments</b>	<b>140,000</b>
	1001			Salaries and Wages	90,000
	1002			Overtime and Holiday Payments	10,000
	1003			Other Allowances	40,000
				<b>Travelling Expenses</b>	<b>2,300</b>
	1101			Domestic	2,000
	1102			Foreign	300
				<b>Supplies</b>	<b>55,500</b>
	1201			Stationery and Office Requisites	1,000
	1202			Fuel	5,100
	1203			Diets and Uniforms	400
	1205			Other	49,000
				<b>Maintenance Expenditure</b>	<b>1,700</b>
	1301			Vehicles	1,000
	1302			Plant and Machinery	500
	1303			Buildings and Structures	200
	001			Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex	200
				<b>Services</b>	<b>30,150</b>
	1401			Transport	500
	1402			Postal and Communication	500
	1403			Electricity and Water	9,000
	1404			Rents and Local Taxes	150
	1409			Other	20,000
				<b>Transfers</b>	<b>1,550</b>
	1506			Property Loan Interest to Public Servants	1,550
002				<b>Talent Development</b>	<b>162,000</b>
	1409			Other	162,000
	085			Contribution to Sports Associations	20,000
	086			Kreeda Shakthi programme	20,000
	087			International Sports events	20,000
	089			National Sports Festival	20,000
	095			Player from Village to Country	5,000
	096			Developing Sports Economy	25,000
	100			Fitness for Healthy Society	2,000
	101			Road to Olympic	50,000
027				<b>Nutrition For National pools</b>	<b>70,000</b>
	1203			Diets and Uniforms	70,000
				<b>Capital Expenditure</b>	<b>52,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,000</b>
	2001			Buildings and Structures	500
	2003			Vehicles	500
				<b>Acquisition of Capital Assets</b>	<b>5,000</b>
	2103			Plant, Machinery and Equipment	5,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
				<b>Capacity Building</b>	<b>1,000</b>
	2401			Staff Training	1,000
				<b>Other Capital Expenditure</b>	<b>5,000</b>
	2506			Infrastructure Development	5,000
017				<b>Development of Sports Insfratructure Facilities - Construction of Provincial and District Sports Complexes</b>	<b>35,000</b>
	2104			Buildings and Structures	35,000
		046		<i>Bernad Aluwihare ground - Mathale</i>	10,000
		066		<i>Other</i>	25,000
029				<b>Uplift District and Provincial Sports Stadiums Matara, Polonnaruwa, Kalmunai</b>	<b>5,000</b>
	2104			Buildings and Structures	5,000
<b>Total Expenditure</b>					<b>515,200</b>
<b>Total Financing</b>					<b>515,200</b>
<b>Domestic</b>					<b>515,200</b>
11				Domestic Funds	515,200

## **Ministry of Irrigation**





# REVISED ESTIMATES 2022

## Ministry of Irrigation

### Key Functions

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

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

Enhance productivity in ministries and related institutions through reforms

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

Control flood and drainage through flood control scheme

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

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

Prevention of environmental pollution in water sources such as rivers, canals and tanks

Formulation of programmes and projects for the conservation of underground water resources and rain water conservation

Implementation of development programmes in Mahaweli zones

### Departments

Department of Irrigation

### Statutory Boards/ State Owned Enterprises

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

Mahaweli Authority of Sri Lanka



**Ministry of Irrigation  
Summary**

Rs '000

Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>7,257,000</b>
<b>Personal Emoluments</b>	<b>3,607,570</b>
Salaries and Wages	2,366,335
Overtime and Holiday Payments	44,237
Other Allowances	1,196,998
<b>Travelling Expenses</b>	<b>32,997</b>
Domestic	32,997
<b>Supplies</b>	<b>173,272</b>
Stationery and Office Requisites	23,677
Fuel	146,740
Diets and Uniforms	2,355
Other	500
<b>Maintenance Expenditure</b>	<b>71,137</b>
Vehicles	60,967
Plant and Machinery	8,070
Buildings and Structures	2,100
<b>Services</b>	<b>167,863</b>
Transport	23,900
Postal and Communication	37,527
Electricity and Water	63,455
Rents and Local Taxes	7,610
Other	35,371
<b>Transfers</b>	<b>3,203,040</b>
Retirement Benefits	100
Public Institutions (Personal Emoluments)	2,954,500
Subscriptions and Contributions Fee	3,000
Property Loan Interest to Public Servants	13,440
Other	30,000
Public Institutions (Other Operational Expenditure)	202,000
<b>Other Recurrent Expenditure</b>	<b>1,121</b>
Implementation of the Official Languages Policy	1,121
<b>Capital Expenditure</b>	<b>66,075,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,142,845</b>
Buildings and Structures	999,900
Plant, Machinery and Equipment	77,245
Vehicles	65,700
<b>Acquisition of Capital Assets</b>	<b>2,124,600</b>
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	5,100
Buildings and Structures	5,500
Land and Land Improvements	2,113,000
<b>Capital Transfers</b>	<b>21,650,000</b>
Public Institutions	1,200,000
Development Assistance	20,450,000
<b>Capacity Building</b>	<b>12,555</b>
Staff Training	12,555

Rs '000	
Description	2022 Revised Estimate
<b>Other Capital Expenditure</b>	<b>41,145,000</b>
Procurement Preparedness	10,000
Infrastructure Development	40,719,800
Research and Development	405,000
Other	10,200
<b>Total Expenditure</b>	<b>73,332,000</b>
<b>Total Financing</b>	<b>73,332,000</b>
Domestic	33,110,200
Foreign	40,221,800

**Ministry of Irrigation  
Programme Summary**

Head No.	Description	Rs '000
		2022 Revised Estimates
<b>198 - Minister of Irrigation</b>		
	<b>Operational Activities</b>	<b>367,000</b>
	Recurrent Expenditure	325,000
	Capital Expenditure	42,000
	<b>Development Activities</b>	<b>63,303,000</b>
	Recurrent Expenditure	3,336,000
	Capital Expenditure	59,967,000
	<b>Total Expenditure</b>	<b>63,670,000</b>
	Recurrent Expenditure	3,661,000
	Capital Expenditure	60,009,000
<b>282 - Department of Irrigation</b>		
	<b>Operational Activities</b>	<b>849,000</b>
	Recurrent Expenditure	809,000
	Capital Expenditure	40,000
	<b>Development Activities</b>	<b>8,813,000</b>
	Recurrent Expenditure	2,787,000
	Capital Expenditure	6,026,000
	<b>Total Expenditure</b>	<b>9,662,000</b>
	Recurrent Expenditure	3,596,000
	Capital Expenditure	6,066,000
	<b>Grand Total</b>	<b>73,332,000</b>
	<b>Total Recurrent</b>	<b>7,257,000</b>
	<b>Total Capital</b>	<b>66,075,000</b>

# Head 198 - Minister of Irrigation

## Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>3,661,000</b>
<b>Personal Emoluments</b>	<b>343,870</b>
Salaries and Wages	226,335
Overtime and Holiday Payments	16,237
Other Allowances	101,298
<b>Travelling Expenses</b>	<b>12,997</b>
Domestic	12,997
<b>Supplies</b>	<b>43,872</b>
Stationery and Office Requisites	7,277
Fuel	35,740
Diets and Uniforms	355
Other	500
<b>Maintenance Expenditure</b>	<b>31,537</b>
Vehicles	25,967
Plant and Machinery	3,470
Buildings and Structures	2,100
<b>Services</b>	<b>38,963</b>
Transport	10,100
Postal and Communication	8,027
Electricity and Water	10,955
Rents and Local Taxes	810
Other	9,071
<b>Transfers</b>	<b>3,188,640</b>
Retirement Benefits	100
Public Institutions (Personal Emoluments)	2,954,500
Property Loan Interest to Public Servants	2,040
Other	30,000
Public Institutions (Other Operational Expenditure)	202,000
<b>Other Recurrent Expenditure</b>	<b>1,121</b>
Implementation of the Official Languages Policy	1,121
<b>Capital Expenditure</b>	<b>60,009,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>59,345</b>
Buildings and Structures	29,900
Plant, Machinery and Equipment	3,745
Vehicles	25,700
<b>Acquisition of Capital Assets</b>	<b>17,100</b>
Furniture and Office Equipment	1,000
Plant, Machinery and Equipment	1,100
Land and Land Improvements	15,000
<b>Capital Transfers</b>	<b>21,650,000</b>
Public Institutions	1,200,000
Development Assistance	20,450,000
<b>Capacity Building</b>	<b>7,555</b>
Staff Training	7,555
<b>Other Capital Expenditure</b>	<b>38,275,000</b>
Infrastructure Development	37,909,800
Research and Development	355,000
Other	10,200
<b>Total Expenditure</b>	<b>63,670,000</b>
<b>Total Financing</b>	<b>63,670,000</b>
Domestic	23,648,200
Foreign	40,021,800

### Employment Profile

Category	Approved	Actual
Senior Level	129	63
Tertiary Level	850	694
Secondary Level	2124	1922
Primary Level	2303	2242
Other (Casual/Temporary/Contract etc.)	45	50
<b>Total</b>	<b>5451</b>	<b>4971</b>

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

# HEAD - 198 Minister of Irrigation

## 1 - Operational Activities

### 01 - Minister's Office

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>28,280</b>
			<b>Personal Emoluments</b>	<b>14,200</b>
	1001		Salaries and Wages	9,200
	1002		Overtime and Holiday Payments	2,000
	1003		Other Allowances	3,000
			<b>Travelling Expenses</b>	<b>1,000</b>
	1101		Domestic	1,000
			<b>Supplies</b>	<b>8,830</b>
	1201		Stationery and Office Requisites	730
	1202		Fuel	8,100
			<b>Maintenance Expenditure</b>	<b>1,250</b>
	1301		Vehicles	1,000
	1302		Plant and Machinery	200
	1303		Buildings and Structures	50
			<b>Services</b>	<b>3,000</b>
	1402		Postal and Communication	500
	1403		Electricity and Water	1,500
	1409		Other	1,000
			<b>Capital Expenditure</b>	<b>1,750</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,750</b>
	2001		Buildings and Structures	250
	2002		Plant, Machinery and Equipment	250
	2003		Vehicles	1,250
			<b>Total Expenditure</b>	<b>30,030</b>
			<b>Total Financing</b>	<b>30,030</b>
			<b>Domestic</b>	<b>30,030</b>
11			Domestic Funds	30,030



**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>175,201</b>
			<b>Personal Emoluments</b>	<b>103,585</b>
	1001		Salaries and Wages	69,200
	1002		Overtime and Holiday Payments	3,000
	1003		Other Allowances	31,385
			<b>Travelling Expenses</b>	<b>1,400</b>
	1101		Domestic	1,400
			<b>Supplies</b>	<b>9,525</b>
	1201		Stationery and Office Requisites	2,000
	1202		Fuel	7,450
	1203		Diets and Uniforms	75
			<b>Maintenance Expenditure</b>	<b>17,000</b>
	1301		Vehicles	15,000
	1302		Plant and Machinery	1,000
	1303		Buildings and Structures	1,000
			<b>Services</b>	<b>13,300</b>
	1401		Transport	4,100
	1402		Postal and Communication	2,000
	1403		Electricity and Water	5,000
	1404		Rents and Local Taxes	200
	1409		Other	2,000
			<b>Transfers</b>	<b>240</b>
	1506		Property Loan Interest to Public Servants	240
			<b>Other Recurrent Expenditure</b>	<b>151</b>
	1703		Implementation of the Official Languages Policy	151
001			<b>International Training institute of Irrigation &amp; Water Management Institute - Kothmale</b>	<b>30,000</b>
	1508		Other	30,000
			<b>Capital Expenditure</b>	<b>31,445</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,650</b>
	2001		Buildings and Structures	10,700
	2002		Plant, Machinery and Equipment	500
	2003		Vehicles	4,450
			<b>Capacity Building</b>	<b>595</b>
	2401		Staff Training	595
001			<b>International Training institute of Irrigation &amp; Water Management Institute - Kothmale</b>	<b>15,200</b>
	2401		Staff Training	5,000
	2509		Other	10,200
			<b>Total Expenditure</b>	<b>206,646</b>
			<b>Total Financing</b>	<b>206,646</b>
			<b>Domestic</b>	<b>206,646</b>
11			Domestic Funds	206,646

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**08 - Former State Ministry-428-01-01**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>7,117</b>
			<b>Personal Emoluments</b>	<b>4,137</b>
	1001		Salaries and Wages	2,645
	1002		Overtime and Holiday Payments	562
	1003		Other Allowances	930
			<b>Travelling Expenses</b>	<b>403</b>
	1101		Domestic	403
			<b>Supplies</b>	<b>2,007</b>
	1201		Stationery and Office Requisites	7
	1202		Fuel	2,000
			<b>Maintenance Expenditure</b>	<b>312</b>
	1301		Vehicles	312
			<b>Services</b>	<b>258</b>
	1402		Postal and Communication	82
	1403		Electricity and Water	80
	1409		Other	96
			<b>Total Expenditure</b>	<b>7,117</b>
			<b>Total Financing</b>	<b>7,117</b>
			<b>Domestic</b>	<b>7,117</b>
11			Domestic Funds	7,117

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**09 - Former State Ministry-428-01-02**

Sub Project	Object	Item	Finance Code	Category / Object / Item Description	Rs '000
					2022 Revised Estimate
				<b>Recurrent Expenditure</b>	<b>47,900</b>
				<b>Personal Emoluments</b>	<b>31,000</b>
	1001			Salaries and Wages	19,500
	1002			Overtime and Holiday Payments	2,200
	1003			Other Allowances	9,300
				<b>Travelling Expenses</b>	<b>960</b>
	1101			Domestic	960
				<b>Supplies</b>	<b>6,440</b>
	1201			Stationery and Office Requisites	1,400
	1202			Fuel	5,000
	1203			Diets and Uniforms	40
				<b>Maintenance Expenditure</b>	<b>4,000</b>
	1301			Vehicles	3,000
	1302			Plant and Machinery	1,000
				<b>Services</b>	<b>5,200</b>
	1401			Transport	3,000
	1402			Postal and Communication	1,200
	1409			Other	1,000
				<b>Transfers</b>	<b>300</b>
	1506			Property Loan Interest to Public Servants	300
				<b>Capital Expenditure</b>	<b>2,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,600</b>
	2001			Buildings and Structures	1,250
	2002			Plant, Machinery and Equipment	350
	2003			Vehicles	1,000
				<b>Capacity Building</b>	<b>300</b>
	2401			Staff Training	300
				<b>Total Expenditure</b>	<b>50,800</b>
				<b>Total Financing</b>	<b>50,800</b>
				<b>Domestic</b>	<b>50,800</b>
11				Domestic Funds	50,800

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**12 - Former State Ministry-429-01-01**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>7,762</b>
			<b>Personal Emoluments</b>	<b>4,598</b>
	1001		Salaries and Wages	3,040
	1002		Overtime and Holiday Payments	475
	1003		Other Allowances	1,083
			<b>Travelling Expenses</b>	<b>234</b>
	1101		Domestic	234
			<b>Supplies</b>	<b>1,730</b>
	1201		Stationery and Office Requisites	140
	1202		Fuel	1,590
			<b>Maintenance Expenditure</b>	<b>725</b>
	1301		Vehicles	655
	1302		Plant and Machinery	70
			<b>Services</b>	<b>475</b>
	1402		Postal and Communication	145
	1403		Electricity and Water	175
	1409		Other	155
			<b>Capital Expenditure</b>	<b>545</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>545</b>
	2002		Plant, Machinery and Equipment	45
	2003		Vehicles	500
			<b>Total Expenditure</b>	<b>8,307</b>
<b>Total Financing</b>				<b>8,307</b>
			<b>Domestic</b>	<b>8,307</b>
11			Domestic Funds	8,307

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**14 - Former State Ministry-429-01-02**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000
			2022
			Revised Estimate
Recurrent Expenditure			58,740
Personal Emoluments			38,200
1001		Salaries and Wages	25,000
1002		Overtime and Holiday Payments	2,000
1003		Other Allowances	11,200
Travelling Expenses			2,000
1101		Domestic	2,000
Supplies			6,540
1201		Stationery and Office Requisites	1,000
1202		Fuel	5,000
1203		Diets and Uniforms	40
1205		Other	500
Maintenance Expenditure			3,350
1301		Vehicles	2,500
1302		Plant and Machinery	500
1303		Buildings and Structures	350
Services			8,100
1401		Transport	3,000
1402		Postal and Communication	1,100
1403		Electricity and Water	2,500
1404		Rents and Local Taxes	500
1409		Other	1,000
Transfers			300
1506		Property Loan Interest to Public Servants	300
Other Recurrent Expenditure			250
1703		Implementation of the Official Languages Policy	250
Capital Expenditure			5,360
Rehabilitation and Improvement of Capital Assets			4,700
2001		Buildings and Structures	2,700
2002		Plant, Machinery and Equipment	500
2003		Vehicles	1,500
Capacity Building			660
2401		Staff Training	660
Total Expenditure			64,100
Total Financing			64,100
Domestic			64,100
11		Domestic Funds	64,100

**HEAD - 198 Minister of Irrigation**  
**2 - Development Activities**  
**03 - Irrigation Development Programme (Wari Saubagya)**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>184,000</b>
			<b>Personal Emoluments</b>	<b>148,150</b>
	1001		Salaries and Wages	97,750
	1002		Overtime and Holiday Payments	6,000
	1003		Other Allowances	44,400
			<b>Travelling Expenses</b>	<b>7,000</b>
	1101		Domestic	7,000
			<b>Supplies</b>	<b>8,800</b>
	1201		Stationery and Office Requisites	2,000
	1202		Fuel	6,600
	1203		Diets and Uniforms	200
			<b>Maintenance Expenditure</b>	<b>4,900</b>
	1301		Vehicles	3,500
	1302		Plant and Machinery	700
	1303		Buildings and Structures	700
			<b>Services</b>	<b>8,630</b>
	1402		Postal and Communication	3,000
	1403		Electricity and Water	1,700
	1404		Rents and Local Taxes	110
	1409		Other	3,820
			<b>Transfers</b>	<b>1,300</b>
	1502		Retirement Benefits	100
	1506		Property Loan Interest to Public Servants	1,200
			<b>Other Recurrent Expenditure</b>	<b>720</b>
	1703		Implementation of the Official Languages Policy	720
029			<b>Engineering Council, Sri Lanka</b>	<b>4,500</b>
	1503		Public Institutions (Personal Emoluments)	2,500
	1509		Public Institutions (Other Operational Expenditure)	2,000
			<b>Capital Expenditure</b>	<b>55,941,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>34,100</b>
	2001		Buildings and Structures	15,000
	2002		Plant, Machinery and Equipment	2,100
	2003		Vehicles	17,000
			<b>Acquisition of Capital Assets</b>	<b>17,100</b>
	2102		Furniture and Office Equipment	1,000
	2103		Plant, Machinery and Equipment	1,100
	2105		Land and Land Improvements	15,000
			<b>Capacity Building</b>	<b>1,000</b>
	2401		Staff Training	1,000
005			<b>Talpitigala Reservoir</b>	<b>350,000</b>
	2506		Infrastructure Development	350,000

				Rs '000	
Sub Project	Object	Item	Finance Code	Category /Object/Item Description	Revised Estimate
008				<b>Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works</b>	<b>150,000</b>
	2506			Infrastructure Development	150,000
009				<b>Feasibility Studies</b>	<b>5,000</b>
	2507			Research and Development	5,000
013				<b>Lower Malwathuoya Multisector Development Project</b>	<b>500,000</b>
	2506			Infrastructure Development	500,000
018				<b>Gin Nilwala Diversion Project</b>	<b>25,000</b>
	2506			Infrastructure Development	25,000
021				<b>Productivity Enhancement and Irrigation System Efficiency Management Project</b>	<b>100,000</b>
	2506			Infrastructure Development	100,000
023				<b>Implement pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa Districts (Netherland)</b>	<b>350,000</b>
	2507			Research and Development	350,000
		12			350,000
030				<b>Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait &amp; Saudi)</b>	<b>2,000,000</b>
	2506			Infrastructure Development	2,000,000
032				<b>Uma Oya Diversion Project</b>	<b>4,200,000</b>
	2506			Infrastructure Development	4,200,000
038				<b>Mahaweli Water Security Investment Programme(GOSL-ADB)</b>	<b>38,000,000</b>
	2202			Development Assistance	18,000,000
	029			<i>Fertilizer Subsidy</i>	18,000,000
		12			18,000,000
	2506			Infrastructure Development	20,000,000
		12			16,000,000
		17			4,000,000
041				<b>Maduru Oya Right Bank Development Project</b>	<b>400,000</b>
	2202			Development Assistance	400,000
042				<b>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)</b>	<b>2,050,000</b>
	2202			Development Assistance	2,050,000
		13			1,250,000
		17			800,000
043				<b>Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area</b>	<b>50,000</b>
	2506			Infrastructure Development	50,000
044				<b>Kivul Oya Reservoir Project</b>	<b>100,000</b>
	2506			Infrastructure Development	100,000
045				<b>Barrack Plane Lake Development Project- Nuwara Eliya</b>	<b>50,000</b>
	2506			Infrastructure Development	50,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
047				<b>Integrated Watershed and Water Resources Management Project (WB)</b>	<b>3,000,000</b>
	2506			Infrastructure Development	3,000,000
		12			2,943,000
		17			57,000
049				<b>Pilot Farm Land Consolidation Study Project (Japan)</b>	<b>58,800</b>
	2506			Infrastructure Development	58,800
		13			50,000
					8,800
050				<b>Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)</b>	<b>1,500,000</b>
	2506			Infrastructure Development	1,500,000
		12			1,470,000
		17			30,000
052				<b>Project Implements Under "Wari Saubhagya Programme"</b>	<b>3,000,000</b>
	2506			Infrastructure Development	3,000,000
<b>Total Expenditure</b>					<b>56,125,000</b>
<b>Total Financing</b>					<b>56,125,000</b>
<b>Domestic</b>					<b>16,103,200</b>
11				Domestic Funds	11,216,200
17				Foreign Finance Associated Costs	4,887,000
<b>Foreign</b>					<b>40,021,800</b>
12				Foreign Loans	38,763,000
13				Foreign Grants	1,258,800



**HEAD - 198 Minister of Irrigation**  
**2 - Development Activities**  
**10 - Former State Ministry-428-02-03**

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Recurrent Expenditure					3,152,000
001				Mahaweli Authority of Sri Lanka	3,152,000
	1503			Public Institutions (Personal Emoluments)	2,952,000
	1509			Public Institutions (Other Operational Expenditure)	200,000
Capital Expenditure					1,533,000
001				Mahaweli Authority of Sri Lanka	1,200,000
	2201			Public Institutions	1,200,000
002				Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	193,000
	2506			Infrastructure Development	193,000
004				Ridimaliyadda Integrated Development Project	40,000
	2506			Infrastructure Development	40,000
005				Welioya Integrated Development Project	40,000
	2506			Infrastructure Development	40,000
007				Rambakan Oya Integrated Development Project	60,000
	2506			Infrastructure Development	60,000
Total Expenditure					4,685,000
Total Financing					4,685,000
Domestic					4,685,000
11				Domestic Funds	4,685,000

**HEAD - 198 Minister of Irrigation**  
**2 - Development Activities**  
**15 - Former State Ministry-429-02-03**

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022
					Revised Estimate
Capital Expenditure					2,493,000
002				Rural Tank Development Project	993,000
	2506			Infrastructure Development	993,000
004				Minor Irrigation Development and Catchment Area Protection	1,500,000
	2506			Infrastructure Development	1,500,000
Total Expenditure					2,493,000
Total Financing					2,493,000
Domestic					2,493,000
11				Domestic Funds	2,493,000

## Head 282 - Department of Irrigation Summary

Rs '000	
Description	2022 Revised Estimate
<b>Recurrent Expenditure</b>	<b>3,596,000</b>
<b>Personal Emoluments</b>	<b>3,263,700</b>
Salaries and Wages	2,140,000
Overtime and Holiday Payments	28,000
Other Allowances	1,095,700
<b>Travelling Expenses</b>	<b>20,000</b>
Domestic	20,000
<b>Supplies</b>	<b>129,400</b>
Stationery and Office Requisites	16,400
Fuel	111,000
Diets and Uniforms	2,000
<b>Maintenance Expenditure</b>	<b>39,600</b>
Vehicles	35,000
Plant and Machinery	4,600
<b>Services</b>	<b>128,900</b>
Transport	13,800
Postal and Communication	29,500
Electricity and Water	52,500
Rents and Local Taxes	6,800
Other	26,300
<b>Transfers</b>	<b>14,400</b>
Subscriptions and Contributions Fee	3,000
Property Loan Interest to Public Servants	11,400
<b>Capital Expenditure</b>	<b>6,066,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,083,500</b>
Buildings and Structures	970,000
Plant, Machinery and Equipment	73,500
Vehicles	40,000
<b>Acquisition of Capital Assets</b>	<b>2,107,500</b>
Plant, Machinery and Equipment	4,000
Buildings and Structures	5,500
Land and Land Improvements	2,098,000
<b>Capacity Building</b>	<b>5,000</b>
Staff Training	5,000
<b>Other Capital Expenditure</b>	<b>2,870,000</b>
Procurement Preparedness	10,000
Infrastructure Development	2,810,000
Research and Development	50,000
<b>Total Expenditure</b>	<b>9,662,000</b>
<b>Total Financing</b>	<b>9,662,000</b>
Domestic	9,462,000
Foreign	200,000

### Employment Profile

Category	Approved	Actual
Senior Level	437	338
Tertiary Level	165	49
Secondary Level	2722	2131
Primary Level	3758	2800
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>7082</b>	<b>5318</b>

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

**HEAD - 282 Department of Irrigation**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

				Rs '000
Sub Project	Object	Item	Category / Object / Item Description	2022 Revised Estimate
			<b>Recurrent Expenditure</b>	<b>809,000</b>
			<b>Personal Emoluments</b>	<b>661,500</b>
	1001		Salaries and Wages	440,000
	1002		Overtime and Holiday Payments	7,500
	1003		Other Allowances	214,000
			<b>Travelling Expenses</b>	<b>5,000</b>
	1101		Domestic	5,000
			<b>Supplies</b>	<b>42,900</b>
	1201		Stationery and Office Requisites	9,400
	1202		Fuel	33,000
	1203		Diets and Uniforms	500
			<b>Maintenance Expenditure</b>	<b>17,600</b>
	1301		Vehicles	15,000
	1302		Plant and Machinery	2,600
			<b>Services</b>	<b>76,500</b>
	1401		Transport	12,000
	1402		Postal and Communication	12,500
	1403		Electricity and Water	22,500
	1404		Rents and Local Taxes	3,500
	1409		Other	26,000
			<b>Transfers</b>	<b>5,500</b>
	1505		Subscriptions and Contributions Fee	2,100
	1506		Property Loan Interest to Public Servants	3,400
			<b>Capital Expenditure</b>	<b>40,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>38,000</b>
	2001		Buildings and Structures	20,000
	2002		Plant, Machinery and Equipment	3,000
	2003		Vehicles	15,000
			<b>Capacity Building</b>	<b>2,000</b>
	2401		Staff Training	2,000
			<b>Total Expenditure</b>	<b>849,000</b>
			<b>Total Financing</b>	<b>849,000</b>
			<b>Domestic</b>	<b>849,000</b>
11			Domestic Funds	849,000

**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**02 - Administration and Maintenance of Irrigation Schemes (Wari Saubagya)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000	
					2022	
					Revised Estimate	
				<b>Recurrent Expenditure</b>	<b>2,787,000</b>	
				<b>Personal Emoluments</b>	<b>2,602,200</b>	
	1001			Salaries and Wages	1,700,000	
	1002			Overtime and Holiday Payments	20,500	
	1003			Other Allowances	881,700	
				<b>Travelling Expenses</b>	<b>15,000</b>	
	1101			Domestic	15,000	
				<b>Supplies</b>	<b>86,500</b>	
	1201			Stationery and Office Requisites	7,000	
	1202			Fuel	78,000	
	1203			Diets and Uniforms	1,500	
				<b>Maintenance Expenditure</b>	<b>22,000</b>	
	1301			Vehicles	20,000	
	1302			Plant and Machinery	2,000	
				<b>Services</b>	<b>52,400</b>	
	1401			Transport	1,800	
	1402			Postal and Communication	17,000	
	1403			Electricity and Water	30,000	
	1404			Rents and Local Taxes	3,300	
	1409			Other	300	
				<b>Transfers</b>	<b>8,900</b>	
	1505			Subscriptions and Contributions Fee	900	
	1506			Property Loan Interest to Public Servants	8,000	
				<b>Capital Expenditure</b>	<b>1,193,000</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>145,500</b>	
	2001			Buildings and Structures	50,000	
	2002			Plant, Machinery and Equipment	70,500	
	2003			Vehicles	25,000	
				<b>Acquisition of Capital Assets</b>	<b>9,500</b>	
	2103			Plant, Machinery and Equipment	4,000	
	2104			Buildings and Structures	5,500	
				<b>Capacity Building</b>	<b>3,000</b>	
	2401			Staff Training	3,000	
				<b>Other Capital Expenditure</b>	<b>60,000</b>	
	2505			Procurement Preparedness	10,000	
	2507			Research and Development	50,000	
	008			Feasibility Study	33,000	
	009			Specialized Studies	12,000	
	010			Enhancing and Upgrading the Irrigation Department IT & Other Capabilities	5,000	
001				<b>Gravity Irrigation Works</b>	<b>400,000</b>	
	2001			Buildings and Structures	400,000	
004				<b>Essential Rehabilitation in selected Major Irrigation Schemes</b>	<b>500,000</b>	
	2001			Buildings and Structures	500,000	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
005				<b>River Basin Development and Management</b>	75,000
	2105			Land and Land Improvements	75,000
<b>Total Expenditure</b>					<b>3,980,000</b>
<b>Total Financing</b>					<b>3,980,000</b>
<b>Domestic</b>					<b>3,980,000</b>
11				Domestic Funds	3,980,000

**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**03 - Major Irrigation Schemes (Wari Saubagya)**

				Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022 Revised Estimate
Capital Expenditure					4,673,000
005				Yan Oya Project	800,000
	2105			Land and Land Improvements	800,000
007				Lower Uva Project	60,000
	2105			Land and Land Improvements	60,000
009				Mahagona wewa Project	13,000
	2105			Land and Land Improvements	13,000
013				Morana Reservoir	220,000
	2105			Land and Land Improvements	220,000
014				Ellewewa Reservoir	100,000
	2506			Infrastructure Development	100,000
017				Kubukkanoya Resevior	100,000
	2105			Land and Land Improvements	100,000
019				Rugam Kitul Reservoir (Mundeni Aru Development Project)-(AFD)	250,000
	2105			Land and Land Improvements	250,000
		12			200,000
		17			50,000
021				Polonnaruwa District Irrigation Development Project	50,000
	2105			Land and Land Improvements	50,000
022				Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	150,000
	2105			Land and Land Improvements	150,000
023				Kalani River Bund Protection	170,000
	2105			Land and Land Improvements	170,000
025				Development and Improvement of Godigamuwa Tank in Matale District	50,000
	2105			Land and Land Improvements	50,000
026				Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	100,000
	2105			Land and Land Improvements	100,000
030				Rehabilitation of Kudawilachchiya Reservoir	150,000
	2506			Infrastructure Development	150,000
031				Rehabilitation of Dematagalla Tank	10,000
	2506			Infrastructure Development	10,000
032				Uma Oya Downstream Development Project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	2,000,000
	2506			Infrastructure Development	2,000,000
034				Hibiliyakada Waththegedara Irrigation Infrastructure Development project	300,000
	2506			Infrastructure Development	300,000



Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000
					2022 Revised Estimate
035				<b>Development and management of water resources in 10 districts</b>	<b>150,000</b>
	2506			Infrastructure Development	150,000
<b>Total Expenditure</b>					<b>4,673,000</b>
<b>Total Financing</b>					<b>4,673,000</b>
<b>Domestic</b>					<b>4,473,000</b>
11				Domestic Funds	4,423,000
17				Foreign Finance Associated Costs	50,000
<b>Foreign</b>					<b>200,000</b>
12				Foreign Loans	200,000

**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**04 - Medium Irrigation Schemes**

				Rs '000
Sub Project	Object	Item	Category/Object/Item Description	2022 Revised Estimate
			<b>Capital Expenditure</b>	<b>160,000</b>
044			<b>Wilakandiya Reservoir</b>	<b>30,000</b>
	2105		Land and Land Improvements	30,000
047			<b>Augmentation of Mahalgamuwa Tank</b>	<b>30,000</b>
	2105		Land and Land Improvements	30,000
048			<b>Construction of Pethiyagoda Pump House</b>	<b>100,000</b>
	2506		Infrastructure Development	100,000
			<b>Total Expenditure</b>	<b>160,000</b>
<b>Total Financing</b>				<b>160,000</b>
			<b>Domestic</b>	<b>160,000</b>
11			Domestic Funds	160,000

# **Advance Accounts**



**THIRD SCHEDULE - REVISED ESTIMATE - 2022**  
**Limits of Advance Accounts Activities**

SRL No	Ministries / Departments	Item No.	I  Activities of the Government	II  Maximum Limits of Expenditure of Activities of the Government Rs.	III  Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV  Maximum Limits of Debit Balance of Activities of the Government Rs.	V  Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,200,000	25,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	450,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	<b>Commission to Investigate Allegations of Bribery or Corruption</b>	<b>01002</b>	<b>Advancing monies to be used in bribery detection as bribes</b>	<b>100,000,000</b>	<b>1,000,000</b>	<b>275,000,000</b>	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	13,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	150,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,200,000	6,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	15,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,700,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	26,000,000	20,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	260,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	5,200,000	-
19	Delimitation Commission	02501	Advances to Public Officers	500,000	150,000	2,000,000	-
20	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	80,000,000	31,500,000	220,000,000	-
21	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	15,200,000	133,000,000	-
22	Minister of Defence	10301	Advances to Public Officers	130,000,000	67,000,000	355,000,000	-
23	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,100,000	37,000,000	-
24	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	39,000,000	23,400,000	210,000,000	-
25	Minister of Health	11101	Advances to Public Officers	1,744,000,000	1,422,500,000	3,525,000,000	-
26	Foreign Affairs Minister	11201	Advances to Public Officers	36,000,000	30,400,000	144,000,000	-
27	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	18,000,000	7,100,000	65,000,000	-
28	Minister of Transport and Highways	11701	Advances to Public Officers	38,000,000	15,400,000	116,000,000	-
29	Minister of Agriculture	11801	Advances to Public Officers	111,000,000	44,000,000	285,000,000	-
30	Minister of Power & Energy	11901	Advances to Public Officers	9,500,000	7,200,000	43,000,000	-
31	Minister of Tourism and Lands	12201	Advances to Public Officers	30,000,000	12,500,000	115,000,000	-
32	Minister of Urban Development and Housing	12301	Advances to Public Officers	53,500,000	21,350,000	474,000,000	-
33	Minister of Education	12601	Advances to Public Officers	3,240,000,000	1,637,000,000	4,840,000,000	-

SRL No	Ministries / Departments	Item No.	I  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.
34	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	1,100,000,000	732,000,000	4,720,000,000	-
35	Minister of Plantation industries	13501	Advances to Public Officers	34,300,000	15,500,000	103,700,000	-
36	Minister of Industries	14901	Advances to Public Officers	90,000,000	36,200,000	210,000,000	-
37	Minister of Fisheries	15101	Advances to Public Officers	9,500,000	4,800,000	44,000,000	-
38	Minister of Environment	16001	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
39	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,100,000	25,000,000	-
40	Minister of Water Supply	16601	Advances to Public Officers	7,000,000	4,000,000	33,000,000	-
41	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	80,000,000	38,000,000	190,000,000	-
42	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	11,500,000	5,200,000	43,000,000	-
43	Minister of Technology	18601	Advances to Public Officers	3,500,000	300,000	4,000,000	-
44	Minister of Investment Promotion	18701	Advances to Public Officers	1,500,000	300,000	2,000,000	-
45	Minister of Public Security	18901	Advances to Public Officers	90,800,000	72,550,000	110,000,000	-
46	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	80,000,000	30,000,000	170,000,000	-
47	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	56,000,000	19,000,000	145,000,000	-
48	Minister of Irrigation	19801	Advances to Public Officers	21,500,000	3,400,000	95,000,000	-
49	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
50	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	2,000,000	14,000,000	-
51	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,200,000	12,000,000	-
52	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	4,400,000	30,000,000	-
53	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	2,300,000	14,000,000	-
54	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	120,000,000	-
55	Department of Archaeology	20701	Advances to Public Officers	50,000,000	35,000,000	160,000,000	-
56	Department of National Museums	20801	Advances to Public Officers	25,000,000	10,000,000	70,000,000	-
57	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,100,000	30,000,000	-
58	Department of Government Information	21001	Advances to Public Officers	13,000,000	8,700,000	50,000,000	-
59	Department of Government Printing	21101	Advances to Public Officers	70,000,000	60,000,000	350,000,000	-
60	Department of Examination	21201	Advances to Public Officers	25,000,000	22,000,000	100,000,000	-
61	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,300,000	65,000,000	-
62	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing &amp; Publicity and Sales of Publications</b>	<b>4,600,000,000</b>	<b>4,600,000,000</b>	<b>12,000,000,000</b>	<b>1,600,000,000</b>
63	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
64	Department of Social Services	21601	Advances to Public Officers	25,000,000	15,300,000	80,000,000	-
65	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
66	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
67	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	36,000,000	140,000,000	-
68	Department of Labour	22101	Advances to Public Officers	100,000,000	70,000,000	290,000,000	-

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69	Sri Lanka Army	22201	Advances to Public Officers	3,550,000,000	3,000,000,000	4,000,000,000	-
70	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	400,000,000	600,000,000	-
71	<b>Sri Lanka Navy</b>	<b>22302</b>	<b>Stores Advance Account (Explosive items)</b>	<b>550,000,000</b>	<b>450,000,000</b>	<b>200,000,000</b>	-
72	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	320,000,000	400,000,000	-
73	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,000,000,000	1,200,000,000	-
74	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	180,000,000	-
75	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	40,000,000	170,000,000	-
76	Courts Administration	22801	Advances to Public Officers	500,000,000	350,000,000	1,500,000,000	-
77	Attorney General's Department	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
78	Legal Draftsman's Department	23001	Advances to Public Officers	6,000,000	4,200,000	19,000,000	-
79	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
80	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
81	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>110,000,000</b>	<b>120,000,000</b>	<b>65,000,000</b>	<b>15,000,000</b>
82	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	7,000,000	35,000,000	-
83	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	65,000,000	-
84	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	700,000	7,000,000	-
85	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
86	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	20,000,000	-
87	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,800,000	16,000,000	-
88	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
89	Department of National Budget	24001	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
90	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	3,400,000	18,000,000	-
91	Department of Management Services	24201	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
92	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
93	Department of Trade and Investment Policies	24401	Advances to Public Officers	3,500,000	2,700,000	14,000,000	-
94	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,900,000	15,000,000	-
95	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	85,300,000	415,000,000	-
96	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	52,000,000	250,000,000	-
97	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Seized and forfeited goods Advance Account</b>	<b>18,000,000</b>	<b>6,000,000</b>	<b>85,000,000</b>	-
98	Department of Excise	24801	Advances to Public Officers	46,000,000	40,000,000	200,000,000	-
99	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
100	Department of State Accounts	25001	Advances to Public Officers	4,500,000	2,800,000	16,000,000	-
101	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>1,600,000</b>	<b>1,000,000</b>	<b>800,000</b>	-
102	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>200,000,000</b>	-
103	Department of Valuation	25101	Advances to Public Officers	25,000,000	20,000,000	115,000,000	-
104	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-

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105	Department of Pensions	25301	Advances to Public Officers	42,000,000	40,000,000	200,000,000	-
106	Department of Registrar General	25401	Advances to Public Officers	80,000,000	62,000,000	290,000,000	-
107	District Secretariat , Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	250,000,000	-
108	District Secretariat, Gampaha	25601	Advances to Public Officers	80,000,000	80,000,000	380,000,000	-
109	District Secretariat , Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
110	District Secretariat, Kandy	25801	Advances to Public Officers	70,000,000	61,000,000	250,000,000	-
111	District Secretariat , Matale	25901	Advances to Public Officers	53,000,000	45,000,000	220,000,000	-
112	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	40,000,000	35,000,000	120,000,000	-
113	District Secretariat, Galle	26101	Advances to Public Officers	80,000,000	65,000,000	300,000,000	-
114	District Secretariat, Matara	26201	Advances to Public Officers	80,000,000	60,000,000	275,000,000	-
115	District Secretariat, Hambantota	26301	Advances to Public Officers	50,000,000	44,000,000	250,000,000	-
116	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	225,000,000	-
117	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
118	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	14,000,000	13,000,000	65,000,000	-
119	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	14,000,000	9,000,000	55,000,000	-
120	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	14,000,000	11,000,000	50,000,000	-
121	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	40,000,000	32,000,000	140,000,000	-
122	District Secretariat, Ampara	27001	Advances to Public Officers	70,000,000	50,000,000	245,000,000	-
123	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
124	District Secretariat, Kurunagala	27201	Advances to Public Officers	85,000,000	84,000,000	350,000,000	-
125	District Secretariat, Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	220,000,000	-
126	District Secretariat, Anuradhapura	27401	Advances to Public Officers	65,000,000	62,000,000	280,000,000	-
127	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
128	District Secretariat, Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	220,000,000	-
129	District Secretariat, Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-
130	District Secretariat, Ratnapura	27801	Advances to Public Officers	60,000,000	47,000,000	285,000,000	-
131	District Secretariat, Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
132	Department of Project Management and Supervision	28001	Advances to Public Officers	4,000,000	3,000,000	20,000,000	-
133	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	280,000,000	500,000,000	-
134	Department of Irrigation	28201	Advances to Public Officers	230,000,000	165,000,000	800,000,000	-
135	Department of Forest Conservation	28301	Advances to Public Officers	60,000,000	45,000,000	316,000,000	-
136	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	45,000,000	270,000,000	-
137	Department of Agriculture	28501	Advances to Public Officers	250,000,000	200,000,000	1,000,000,000	-
138	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>660,000,000</b>	<b>660,000,000</b>	<b>70,000,000</b>	-
139	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	14,000,000	90,000,000	-
140	Department of Land Title Settlement	28701	Advances to Public Officers	15,000,000	15,000,000	70,000,000	-



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141	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	130,000,000	130,000,000	420,000,000	-
142	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	140,000,000	-
143	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	18,000,000	110,000,000	-
144	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	12,000,000	8,000,000	45,000,000	-
145	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-
146	Department of Rubber Development	29301	Advances to Public Officers	20,000,000	18,000,000	65,000,000	-
147	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	15,000,000	105,000,000	-
148	Department of Commerce	29501	Advances to Public Officers	5,000,000	2,500,000	22,000,000	-
149	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,500,000	25,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	7,000,000	5,000,000	35,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	4,000,000	30,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	17,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	600,000	7,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	55,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
159	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railway Stores Advance Account</b>	<b>2,500,000,000</b>	<b>2,000,000,000</b>	<b>8,200,000,000</b>	<b>1,500,000,000</b>
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	150,000,000	-
161	Department of Posts	30801	Advances to Public Officers	800,000,000	704,000,000	2,200,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	28,000,000	18,000,000	125,000,000	-
164	<b>Department of Government Factories</b>	<b>31002</b>	<b>Government Factory Stores Advance Account</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
165	<b>Department of Government Factories</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>400,000,000</b>	<b>390,000,000</b>	<b>190,000,000</b>	<b>1,000,000</b>
166	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	6,400,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	600,000,000	480,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	26,000,000	22,200,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	400,000	4,000,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,500,000	2,500,000	20,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	8,400,000	60,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	14,000,000	80,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	14,000,000	100,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,600,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	400,000,000	280,000,000	800,000,000	-

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176	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	2,000,000	1,400,000	10,000,000	-
178	Department of Multi - purpose Development Task Force	33401	Advances to Public Officers	40,000,000	16,000,000	50,000,000	-
179	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
180	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,000,000	7,500,000	-
	<b>Total</b>			<b>29,109,500,000</b>	<b>23,109,500,000</b>	<b>66,922,200,000</b>	<b>3,146,000,000</b>