

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES 2024



VOLUME I

FISCAL YEAR 2024

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2024

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2. Introductory Notes on the Budget Estimates 2024

The Appropriation Bill containing the expenditure estimates for the year 2024 was tabled in the Parliament on 05th October 2023. The Bill, after amending for the inclusion of budget proposals was subsequently passed by the Parliament as the Appropriation Act No. 34 of 2023 on 13th December 2023. These budget estimates present a detailed explanation pertaining to the expenditure estimates, which were summarily included in the Appropriation Act No. 34 of 2023 and the revenue estimated to be collected during the year 2024, in structured manner, in terms of the standard expenditure and revenue codes. The Appropriation Act consists of three schedules and a summary of the estimates under each schedule is given below.

First Schedule	- Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Bill.	Rs. 4,310,846,788,000
Second Schedule	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 6,965,991,412,000
Third Schedule	- Indicates the expenditure related to Advance Accounts Activities	Rs. 6,000,000,000

This publication is an appendix to the Appropriation Act No. 34 of 2023 and consists of the following parts.

1. Revenue Estimates
2. Expenditure Estimates

2.(a). General Estimates

General Estimates consist of budgetary provisions made under the First Schedule and the annual appropriations under the Second Schedule of the Appropriation Act No. 34 of 2023.

2.(b). Advance Accounts Activities

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Act No. 34 of 2023 is included in this part. Difference between the receipt of the advance accounts activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 4,242 billion for 2024. 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. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2022, revised estimate for 2023, estimate for 2024 and projections for 2025 and 2026.

Revenue estimates of 2024 are based on the actual revenue collected up to September 2023, the assumptions regarding emerging economic trends including the gradual recovery of the economy in 2024, deceleration of inflation, and stabilization of Sri Lanka Rupee, and the staff's best judgment about performance of the economy and revenue.

The broad assumptions are as follows;

- The economy is expected to grow by 1.8 percent in 2024 with the picking up of economic activities. The growth is driven by expansion in the industry sector facilitated by better input availability, as well as the anticipated growth in agriculture supported by the uninterrupted grant of fertilizer subsidy and availability of other inputs. The expected growth in the services benefitting from the favourable economic conditions and the expected surge in tourist arrivals and remittances will also facilitate economic growth.
- The average inflation is expected to be maintained at an average of single-digit level at 7.9 percent in 2024.
- The unemployment rate is expected to be below 5.0 percent in 2024.
- Exchange Rate is expected to be stable in 2024.
- Export growth is expected to continue with the enhanced external demand, particularly from major trading partners and easing off of supply-side restrictions.
- The imports are expected to improve due to the relaxation of import restrictions and thereby an increase in revenue from import-based taxes is expected.
- The profitability of the financial sector is anticipated to improve.
- The estimated impact of the new revenue measures announced to support continued revenue-based fiscal consolidation in 2024 has been included in the budget estimates in consultation with the International Monetary Fund (IMF).
- Implementation of the re-structuring measures especially targeting loss-making State-Owned Enterprises (SOEs) will increase their efficiency and profitability.
- The revenue administration strengthening strategies implemented in the Inland Revenue Department (IRD), Sri Lanka Customs and Excise Department will contribute to increase in the Revenue.
- Implementation of Revenue Administration Management Information System (RAMIS) 2.0 version will further enhance revenue administration at IRD.

- Tax compliance at IRD will improve with the implementation of the strategy of opening a tax file for all individuals over 18 years of age, introduction of mandatory e-filing for individuals, increasing audit efficiency, strengthening of Large Taxpayers' Unit (LTU) and High Net Worth Individuals' Unit (HNWI Unit) and other strategies implemented at the IRD.

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

2. Expenditure Estimates

2.1. Responsibility of the Management

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

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

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

2.2. Formulation of government expenditure estimates

Guidelines and instructions for the preparation of expenditure estimates 2024 were issued as usual by National Budget Circular No. 04/2023 dated 04.08.2023. The 2024 Budget Estimates have been prepared based on the gross estimates submitted by each expenditure institution in accordance with those guidelines, and some adjustments have been made to the estimates prepared by spending agencies, in accordance with the macro fiscal framework agreed with the IMF policy priorities, borrowing limits and expected revenue.

In view of the highly restrictive fiscal space, Budget Estimates for the year 2024 have been prepared discouraging projects that are further continued with local funds after the expiration of the period of project, expansion of office spaces, purchase of new furniture and

equipment, new recruitments, acquisition of lands for new projects except for ongoing infrastructure projects and purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects enabling them to operate efficiently and without delays in a manner that benefits the people.

2.3. Presentation of Expenditure Estimates

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

In addition to the estimated expenditure for 2024, this publication also presents the actual expenditure for the year 2022 and the revised expenditure estimates for the year 2023 as at 30.09.2023 under each expenditure Head. Revised expenditure of 2023 is set out adjusting the 2023 budget figures to reflect supplementary allocations granted from **“Supplementary Support Services and Contingent Liabilities Project”** under expenditure Head 240, FR 66 transfers made up to 30.09.2023, the supplementary estimates approved by Parliament and any special law warrants signed by the Minister of Finance.

2.4. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2024 is presented in 3 volumes within the 2024-2026 Medium Term Expenditure Framework.

Volume	Ministries Included
Volume - I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 116 and Departments come under thereof.
Volume - II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 117 to 130 and Departments come under thereof and Provincial Councils.
Volume - III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 149 to 198 together with Departments come under thereof and non-cabinet Ministry of State Plantation Enterprises Reforms bearing the Expenditure Head No 501.

Expenditure estimates are presented in the following order.

2.4.1 Details summarised under Ministries.

- i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2289/43 dated 22.07.2022 and subsequent amendments as well as non-cabinet Ministry of State Plantation Enterprises Reforms bearing the Expenditure Head No 501 and Departments and Institutions falling under the purview of those Ministries.
- ii. Targeted outcomes pertaining to major projects in 2024, Key Performance Indicators, connectivity of major targets with Sustainable Development Goals and cadre information
- iii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.
- iv. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

2.4.2 Detailed Expenditure for each Expenditure Head coming under the Ministry

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

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

- i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular Ministry are allocated Head numbers 1 to 25 (excluding 3, 12, 14 and 15). Altogether 21 such special spending units are available at present.
- ii. Cabinet Ministries are assigned expenditure head numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 28.
- iii. Expenditure Head No 501 has been assigned for the non-cabinet Ministry of State Plantation Enterprises Reforms which was established in terms of the Extraordinary Gazette No 2355/09 and dated 23.10.2023.
- iv. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education, Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 132 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 182, consist of 28 Cabinet Ministries, 01 non-Cabinet Ministry, 132 Departments and 21 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category /Object/Object Code

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

In this publication, 65 expenditure object codes and 15 expenditure object categories are used to classify the expenditure. The standard expenditure object codes and standard expenditure object categories are shown in Table 4.1 and a summary of expenditure by object categories and object codes is given in Table 4.5.

(e) Financing Particulars

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act No. 34 of 2023 are included under Head No – 240, Programme – 2, Sub-project - 2, namely, “ Supplementary Support Services and Contingent Liability Project” under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to adhere to the provisions applicable under Financial Regulations, Circulars and Acts with regard to such expenditure utilizing supplementary allocations provided under this project.

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

Provision of supplementary allocations will be strictly limited for urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 34 of 2023 for the year 2024, the supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence
- ii. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
- iii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iv. Provisions for expenses such as damages, writes-off and compensations
- v. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same

- vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the restructuring of such enterprises
- viii. Provisions required to make purchases under the direct responsibility of Deputy Secretary to the Treasury in exceptional cases where provisions have not been included in budget estimates
- ix. Provisions required to meet shortfall of provisions of salaries and related payments of the Public Service
- x. Provisions required to reactivate the foreign funded projects which have been suspended under the government debt restructuring process
- xi. Provisions required for the settlement of unsettled bills pertaining to year 2023 as a result of non-receipt of imprest or any other justifiable reason
- xii. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Act No. 34 of 2023, supplementary allocations will be provided to relevant spending agencies on the basis of submissions of justifications provided by spending agencies. Requests for supplementary allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions, in terms of relevant Financial Regulations and approved procedures.

In terms of Clause 6(1) of the Appropriation Act No. 34 of 2023, a report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

3.2. Provision Pertaining to Budget Proposals

Allocations pertaining to the budget proposals are included under the estimates of respective line Ministries. Chief Accounting officers of relevant Ministries and relevant Accounting officers will be fully responsible for the proper utilization of provision allocated for the budget proposals. Only the provision pertaining to the payment of increased monthly cost of living allowance for the public servants and pensioners (Budget Expenditure proposal No 01) has been allocated under the Department of National Budget. Provisions required for the payment of such allowances will be made available for relevant expenditure heads in due course.

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

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	Rs.'000
					Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	5,850	-	5,850
4	Judges of the Superior Courts	Article 108 of the Constitution	100,000	-	100,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,600	-	2,600
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	1,500	-	1,500
20	Election Commission	Article 103 of the Constitution	5,940	-	5,940
21	National Audit Office	Article 153 of the Constitution	1,700	-	1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417), Active Liability Management Act, No. 8 of 2018	2,634,104,400	4,263,744,700	6,897,849,100
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)	68,000,000	-	68,000,000
	Total		2,702,246,712	4,263,744,700	6,965,991,412

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2024
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000							
Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025	2026	2023-2026 Total
					Projections		
	Tax Revenue	1,751,132,077	2,596,000,000	3,820,000,000	4,397,000,000	4,791,000,000	15,604,000,000
10.01	Taxes on International Trade	344,244,325	359,928,000	507,935,000	716,340,000	780,545,000	2,364,748,000
10.01.01.00	Import Duties	50,009,441	88,000,000	175,000,000	325,500,000	395,000,000	983,500,000
10.01.02.00	Export Duties	41,319	28,000	35,000	40,000	45,000	148,000
10.01.03.00	Import & Export Licenses Fees	3,086,778	2,900,000	2,900,000	3,300,000	3,500,000	12,600,000
10.01.04.00	Ports & Airports Development Levy	180,595,425	166,000,000	175,000,000	195,000,000	200,000,000	736,000,000
10.01.05.00	Cess Levy	70,317,622	53,000,000	60,000,000	62,500,000	-	175,500,000
10.01.05.01	Import Cess Levy	68,075,067	51,000,000	58,000,000	60,000,000	-	169,000,000
10.01.05.02	Export Cess Levy	2,242,555	2,000,000	2,000,000	2,500,000	-	6,500,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	40,193,739	50,000,000	95,000,000	130,000,000	182,000,000	457,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	859,148,175	1,359,950,000	2,215,585,000	2,542,575,000	2,772,850,000	8,890,960,000
10.02.01.00	Value Added Tax	463,071,660	680,500,000	1,400,000,000	1,559,000,000	1,695,000,000	5,334,500,000
10.02.01.01	Financial Services	63,468,270	88,000,000	100,000,000	104,000,000	114,000,000	406,000,000
10.02.01.02	Other Services	116,010,177	228,000,000	360,000,000	455,000,000	495,000,000	1,538,000,000
10.02.01.03	Manufacturing	112,140,774	144,000,000	280,000,000	281,000,000	304,000,000	1,009,000,000
10.02.01.04	Imports	171,452,439	220,500,000	660,000,000	719,000,000	782,000,000	2,381,500,000
10.02.02.00	Goods and Services Tax	11,310	-	-	-	-	-
10.02.02.01	Services	11,310	-	-	-	-	-
10.02.02.02	Manufacturing	-	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
10.02.03.00	National Security Levy	-	-	-	-	-	-
10.02.03.01	Services	-	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	165,187,537	181,000,000	230,000,000	245,000,000	260,000,000	916,000,000
10.02.04.01	Liquor	165,187,537	181,000,000	230,000,000	245,000,000	260,000,000	916,000,000
10.02.05.00	Excise (Special Provisions) Duty	177,335,592	268,000,000	313,000,000	414,000,000	467,000,000	1,462,000,000
10.02.05.01	Cigarettes	104,160,062	120,000,000	143,000,000	155,000,000	170,000,000	588,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	53,073,534	114,000,000	135,000,000	150,000,000	171,000,000	570,000,000
10.02.05.04	Motor Vehicles	14,503,582	30,000,000	30,000,000	103,000,000	120,000,000	283,000,000
10.02.05.99	Other	5,598,413	4,000,000	5,000,000	6,000,000	6,000,000	21,000,000
10.02.06.00	Tobacco Tax	39,489	1,000,000	2,000,000	3,000,000	4,000,000	10,000,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	7,473	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	-	-	-	-	-	-
10.02.11.00	Telecommunications Levy	14,995,182	17,500,000	18,500,000	23,000,000	25,000,000	84,000,000
10.02.12.00	Nation Building Tax	413,428	-	-	-	-	-
10.02.12.01	Services	332,880	-	-	-	-	-
10.02.12.02	Manufacturing	19,404	-	-	-	-	-
10.02.12.03	Imports	61,144	-	-	-	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	215,020	150,000	185,000	225,000	250,000	810,000
10.02.14.00	Cellular Tower Levy	1,540,379	1,550,000	1,600,000	1,900,000	2,100,000	7,150,000
10.02.15.00	SMS Advertising Levy	220,075	250,000	300,000	450,000	500,000	1,500,000
10.02.16.00	Social Security Contribution Levy	36,111,031	210,000,000	250,000,000	296,000,000	319,000,000	1,075,000,000
10.02.16.01	Services	-	117,000,000	145,000,000	169,000,000	180,000,000	611,000,000
10.02.16.02	Manufacturing	-	45,000,000	50,000,000	64,000,000	70,000,000	229,000,000
10.02.16.03	Imports	-	48,000,000	55,000,000	63,000,000	69,000,000	235,000,000
							-
10.03	License Taxes & Other	13,718,747	12,622,000	16,480,000	26,085,000	30,605,000	85,792,000
10.03.01.00	Luxury Motor Vehicle Tax	1,331,927	2,500,000	4,000,000	8,000,000	10,100,000	24,600,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	5,244,762	5,500,000	7,000,000	10,000,000	11,975,000	34,475,000
10.03.04.00	Share Transaction Levy	4,215,857	1,980,000	2,438,000	4,700,000	5,012,000	14,130,000
10.03.05.00	Construction Industry Guarantee Fund Levy	-	-	-	-	-	-
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	2,905,291	2,627,000	3,026,000	3,368,000	3,499,000	12,520,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	2,166,590	2,000,000	2,300,000	2,600,000	2,700,000	9,600,000
10.03.07.03	Private Timber Transport	133,202	100,000	130,000	140,000	145,000	515,000
10.03.07.04	Tax on Sale of Motor Vehicles	32,756	35,000	37,000	40,000	39,000	151,000
10.03.07.05	License fees relevant to the Ministry of Defence	42,417	47,000	59,000	62,000	65,000	233,000
							-
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	185,602	180,000	183,000	190,000	200,000	753,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	-	-	-	-	-
10.03.07.09	Carbon Tax	9,104	-	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	108,005	115,000	165,000	175,000	185,000	640,000
10.03.07.11	Debt Repayment Levy	81,799	-	-	-	-	-
10.03.07.99	Other	145,816	150,000	152,000	161,000	165,000	628,000
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	10,182	11,000	11,500	12,000	13,500	48,000
10.03.09.00	Tax on the land leased out to foreigner	-	-	-	-	-	-
10.03.10.00	Migrating Tax	10,728	4,000	4,500	5,000	5,500	19,000
10.03.11.00	Remittance Fee	-	-	-	-	-	-

ESTIMATES - 2024
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2022	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
10.04	Taxes on Income & Profits	534,020,830	863,500,000	1,080,000,000	1,112,000,000	1,207,000,000	4,262,500,000
10.04.01.00	Corporate Tax	455,157,793	519,500,000	675,000,000	701,267,000	761,852,000	2,657,619,000
10.04.01.01	Income Tax	453,905,242	513,500,000	668,400,000	694,168,000	754,130,000	2,630,198,000
10.04.01.02	Dividend Tax	250,703	2,000,000	2,200,000	2,366,000	2,574,000	9,140,000
10.04.01.03	Remittance Tax	1,001,849	4,000,000	4,400,000	4,733,000	5,148,000	18,281,000
10.04.02.00	Non-Corporate Tax	49,537,171	190,000,000	240,000,000	231,000,000	250,000,000	911,000,000
10.04.02.01	PAYE	25,546,114	150,000,000	160,000,000	175,000,000	190,000,000	675,000,000
10.04.02.99	Other	23,991,057	40,000,000	80,000,000	56,000,000	60,000,000	236,000,000
10.04.03.00	Withholding Tax	19,838,833	150,000,000	160,000,000	175,000,000	190,000,000	675,000,000
10.04.03.01	On interest	320,627	64,500,000	68,800,000	75,250,000	81,700,000	290,250,000
10.04.03.99	On Fees & Other	19,518,207	85,500,000	91,200,000	99,750,000	108,300,000	384,750,000
10.04.04.00	Economic Service Charge	201,753	-	-	-	-	-
10.04.04.01	Domestic	174,029	-	-	-	-	-
10.04.04.02	Imports	27,724	-	-	-	-	-
10.04.05.00	Capital Gain Tax	5,315,389	4,000,000	5,000,000	4,733,000	5,148,000	18,881,000
10.04.06.00	Tax on Voluntary Disclosure	3,969,890	-	-	-	-	-

ESTIMATES - 2024
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2022	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
	Non-Tax Revenue	308,488,857	317,700,000	324,000,000	373,750,000	393,575,000	1,409,025,000
20.01	Revenue From Departmental Enterprises	19,916,735	29,920,000	28,921,000	32,432,000	33,843,000	125,116,000
20.01.01.00	Railways	10,335,603	14,500,000	14,500,000	16,700,000	17,600,000	63,300,000
20.01.02.00	Postal	9,268,543	14,500,000	14,200,000	15,500,000	16,000,000	60,200,000
20.01.03.00	Stores Advance Account (Explosive Items)	247,000	850,000	150,000	160,000	170,000	1,330,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	65,589	70,000	71,000	72,000	73,000	286,000
20.02	Return on Government Assets	41,279,735	71,752,457	90,000,000	123,936,000	132,637,000	418,325,457
20.02.01.00	Rent	5,861,707	6,400,000	6,767,000	6,990,000	7,210,000	27,367,000
20.02.01.01	Rent on government building & housing	1,504,678	1,600,000	1,650,000	1,700,000	1,750,000	6,700,000
20.02.01.02	Rent on crown forests	2,081,316	1,600,000	1,600,000	1,650,000	1,700,000	6,550,000
20.02.01.03	Rent from land & other	113,026	100,000	102,000	110,000	115,000	427,000
20.02.01.04	Lease rental from regional Plantation Companies	1,216,495	2,200,000	2,415,000	2,430,000	2,445,000	9,490,000
20.02.01.99	Other rental	946,193	900,000	1,000,000	1,100,000	1,200,000	4,200,000
20.02.02.00	Interest	7,325,546	14,950,000	13,700,000	13,900,000	13,650,000	56,200,000
20.02.02.01	On lending	5,597,586	9,450,000	10,500,000	10,600,000	10,250,000	40,800,000
	1 Sri Lanka Ports Authority	869,780	3,950,000	4,200,000	3,900,000	3,550,000	15,600,000
	2 National Development Bank	465,833	550,000	550,000	600,000	550,000	2,250,000
	3 Development Finance Corporation of Ceylon	852,523	800,000	800,000	800,000	750,000	3,150,000
	4 Other	3,409,449	4,150,000	4,950,000	5,300,000	5,400,000	19,800,000
20.02.02.99	Other	1,727,960	5,500,000	3,200,000	3,300,000	3,400,000	15,400,000
20.02.03.00	Profits	22,004,727	41,669,457	64,192,000	89,308,000	97,500,000	292,669,457
	1 Banks	441,460	14,850,000	15,240,000	24,135,000	27,000,000	81,225,000
	2 Telecommunication Regulatory Commission	13,200,000	12,000,000	15,000,000	22,750,000	25,000,000	74,750,000
	3 National Insurance Trust Fund	1,608,000	2,500,000	2,000,000	5,855,000	6,500,000	16,855,000
	4 Others	6,755,267	12,319,457	31,952,000	36,568,000	39,000,000	119,839,457
20.02.04.00	Dividends	6,087,754	8,733,000	5,341,000	13,738,000	14,277,000	42,089,000
	1 Sri Lanka Telecom	1,804,680	2,900,000	-	-	-	2,900,000
	2 Banks	723,730	914,000	1,000,000	3,750,000	3,900,000	9,564,000
	3 Others	3,559,344	4,919,000	4,341,000	9,988,000	10,377,000	29,625,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises	-	-	-	-	-	-
20.03	Sale Proceeds and Charges	115,145,567	126,799,000	145,779,000	153,832,000	160,020,000	586,430,000
20.03.01.00	Departmental Sales	119,169	100,000	102,000	104,000	106,000	412,000
20.03.02.00	Administrative Fees and Charges	64,202,561	88,730,000	106,147,000	120,891,000	129,687,000	445,455,000
20.03.02.01	Audit fees	489,581	300,000	300,000	300,000	300,000	1,200,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	552,263	800,000	930,000	970,000	1,000,000	3,700,000
20.03.02.04	Fees of Department of Survey	319,290	300,000	330,000	355,000	387,000	1,372,000
20.03.02.05	Service charges of Government Press	928,554	1,000,000	1,050,000	1,100,000	1,150,000	4,300,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	26,791	28,000	30,000	35,000	40,000	133,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	23,834,534	28,100,000	31,200,000	31,465,000	31,895,000	122,660,000
20.03.02.08	Embarkation Levy	22,248,865	36,062,000	48,540,000	61,256,000	69,029,000	214,887,000
20.03.02.09	Fees of Department of Valuation	234,658	200,000	210,000	220,000	230,000	860,000
20.03.02.10	Fees of Registrar of Companies	128,133	320,000	320,000	325,000	330,000	1,295,000
20.03.02.11	Legal fees from corporation & statutory bodies	108,727	72,000	72,000	74,000	75,000	293,000
20.03.02.12	Fees recovered under the Public Contract Act	29,066	50,000	50,000	51,000	52,000	203,000
20.03.02.13	Examinations & other fees	69,225	180,000	180,000	180,000	180,000	720,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	6,554,422	11,500,000	12,000,000	13,377,000	13,500,000	50,377,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	0.08	-	100,000	100,000	100,000	300,000
20.03.02.16	Air craft rentals	14,592	5,000	15,000	15,000	15,000	50,000
20.03.02.17	Fees on local sale of Garments	196,200	128,000	130,000	132,000	134,000	524,000
20.03.02.18	Fees relevant to the Department of Agriculture	783,737	775,000	800,000	825,000	830,000	3,230,000
20.03.02.19	Fees relevant to the Botanical Gardens	388,379	750,000	800,000	825,000	850,000	3,225,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	187,216	1,500,000	1,720,000	1,806,000	2,000,000	7,026,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	49,746	160,000	170,000	180,000	190,000	700,000
20.03.02.23	Casino Licence fees	2,000,000	500,000	1,000,000	1,000,000	1,000,000	3,500,000
20.03.02.99	Sundries	5,058,581	6,000,000	6,200,000	6,300,000	6,400,000	24,900,000
20.03.03.00	Fines and Forfeits	6,387,051	4,483,000	9,004,000	4,850,000	5,400,000	23,737,000
20.03.03.01	Fines and Forfeits -Customs	4,549,142	2,783,000	7,204,000	3,000,000	3,500,000	16,487,000
20.03.03.02	Fines and Forfeits -Other	1,837,909	1,700,000	1,800,000	1,850,000	1,900,000	7,250,000
20.03.04.00	Public Officer's Motor Cycle Premium	910	-	-	-	-	-
20.03.05.00	Treasury Bonds Premium	22,648,683	18,000,000	13,479,000	10,400,000	6,700,000	48,579,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	2,447,154	5,300,000	5,300,000	5,300,000	5,300,000	21,200,000
20.03.07.00	Government Paddy Purchasing Programme	219,195	350,000	390,000	430,000	470,000	1,640,000
20.03.08.00	Revenue from Sales of Hydropower	59,974	1,336,000	1,357,000	1,357,000	1,357,000	5,407,000
20.03.99.00	Other Receipts	19,060,870	8,500,000	10,000,000	10,500,000	11,000,000	40,000,000

ESTIMATES - 2024

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023-2026 Total
20.04	Social Security Contributions	37,415,664	38,000,000	46,000,000	42,000,000	45,000,000	171,000,000
20.04.01.00	Central Government	23,872,353	24,000,000	29,000,000	26,000,000	28,000,000	107,000,000
20.04.02.00	Provincial Councils	13,543,311	14,000,000	17,000,000	16,000,000	17,000,000	64,000,000
20.05	Current Transfers	33,898,784	5,528,543	5,000,000	5,000,000	5,100,000	20,628,543
20.05.01.00	Central Bank Profits	30,007,245	1,028,543	-	-	-	1,028,543
20.05.99.00	National Lotteries Board and Other transfers	3,891,539	4,500,000	5,000,000	5,000,000	5,100,000	19,600,000
20.06	Capital Revenue	60,832,372	45,700,000	8,300,000	16,550,000	16,975,000	87,525,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	584,213	400,000	300,000	350,000	375,000	1,425,000
20.06.02.01	Vehicles	226,400	250,000	200,000	200,000	200,000	850,000
20.06.02.02	Other	357,813	150,000	100,000	150,000	175,000	575,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	60,248,159	45,300,000	8,000,000	16,200,000	16,600,000	86,100,000
	1 Sri Lanka Ports Authority	6,674,775	7,000,000	3,000,000	6,200,000	6,900,000	23,100,000
	2 National Development Bank	1,040,464	-	-	-	-	-
	3 Development Finance Corporation of Ceylon	4,939,464	2,900,000	1,000,000	1,000,000	1,000,000	5,900,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	-	-	-	-	-	-
	5 Other	47,593,456	35,400,000	4,000,000	9,000,000	8,700,000	57,100,000
	GRANTS	36,047,904	12,000,000	20,000,000	15,000,000	16,000,000	63,000,000
30.01.01.00	Foreign	33,402,404	11,400,000	19,800,000	14,750,000	15,700,000	61,650,000
30.01.02.00	Domestic	2,645,500	600,000	200,000	250,000	300,000	1,350,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	2,095,668,838	2,925,700,000	4,164,000,000	4,785,750,000	5,200,575,000	17,076,025,000

ESTIMATES - 2024

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2022 Provisional	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2026 Estimate
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	Transfers by the Government	13,205,609	14,553,000	15,851,000	17,392,000	19,213,000	67,009,000
40.01.01.00	Nation Building Tax	-	-	-	-	-	-
40.01.01.01	Domestic	-	-	-	-	-	-
40.01.01.02	Imports	-	-	-	-	-	-
40.01.02.00	Stamp Duty	12,719,609	13,653,000	14,851,000	16,192,000	17,773,000	62,469,000
40.01.03.00	Motor Vehicle Registration Fees	486,000	900,000	1,000,000	1,200,000	1,440,000	4,540,000
							-
40.02.00.00	Devolved Revenue	64,627,167	55,260,000	62,307,000	64,498,000	68,626,000	250,691,000
40.02.01.00	Liquor Licence Fees	1,644,774	1,300,000	1,660,000	1,800,000	2,000,000	2,000,000
40.02.02.00	Motor Vehicle Licence Fees	11,573,491	11,140,000	13,177,000	13,161,000	13,636,000	13,636,000
40.02.03.00	Other Licence Fees	271,244	200,000	250,000	300,000	400,000	400,000
40.02.04.00	Stamp Duty	35,635,736	29,950,000	31,270,000	31,551,000	34,106,000	34,106,000
40.02.05.00	Court Fines	4,196,180	4,265,000	4,510,000	4,700,000	4,910,000	4,910,000
40.02.06.00	Rent	1,588,970	600,000	650,000	700,000	800,000	800,000
40.02.07.00	Interest	3,276,714	1,700,000	1,800,000	1,900,000	2,000,000	2,000,000
40.02.08.00	Other	6,440,057	6,105,000	8,990,000	10,386,000	10,774,000	10,774,000
	Total	77,832,776	69,813,000	78,158,000	81,890,000	87,839,000	317,700,000
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		2,173,501,614	2,995,513,000	4,242,158,000	4,867,640,000	5,288,414,000	17,393,725,000

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	<u>Personal Emoluments</u>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<u>Travelling Expenses</u>
1101	Domestic
1102	Foreign
	<u>Supplies</u>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<u>Maintenance Expenditure</u>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
1304	Software Maintenance
	<u>Services</u>
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other
	<u>Transfers</u>
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)

Object Code	Object Category/Title

Interest Payments and Discounts

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

Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

2001	Buildings and Structures
2002	Plant, Machinery and Equipment
2003	Vehicles
2004	Land Improvements

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

2301	Equity Contribution
2302	On-Lending

Capacity Building

2401	Staff Training

Object Code	Object Category/Title

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

3001	Domestic
3002	Foreign

ESTIMATE 2024
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	4,549,409,780	4,917,194,945	9,466,604,725
2	Development Activities	749,259,205	1,060,974,270	1,810,233,475
Total		5,298,668,985	5,978,169,215	11,276,838,200

ESTIMATE - 2024
4.3 NATIONAL LEVEL FINANCING

Rs '000

	2022 -	2023 Revised Estimate	2024 Estimate
Total Financing	5,985,985,001	16,879,499,000	11,276,838,200
Domestic	5,269,629,520	16,259,961,374	10,698,719,620
11 Domestic Funds	2,226,999,537	2,995,599,990	3,684,802,558
17 Foreign Finance Associated Costs	16,140,966	41,578,022	47,425,650
18 Foreign Financing Related Domestic Co-Financing	71,921	550,000	500,000
21 Special Law	3,026,417,096	13,222,233,362	6,965,991,412
Foreign	716,355,481	619,537,626	578,118,580
12 Foreign Loans	682,391,667	574,274,214	487,496,740
13 Foreign Grants	33,368,720	38,293,412	61,502,670
14 Reimbursable Foreign Loans	589,154	6,925,000	29,065,000
15 Reimbursable Foreign Grants	-	25,000	40,000
16 Counterpart Funds	5,940	20,000	14,170

ESTIMATE 2024

4.4 GOVERNMENT EXPENDITURE BY EXPENDITURE HEAD

Rs '000

Ministry / Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	Projections		2023 - 2026 Total
				2025	2026	
Recurrent Expenditure	3,539,236,900	4,633,830,127	5,298,668,985	5,403,878,577	5,543,672,856	20,880,050,545
Special Spending Unit	11,729,762	23,848,291	25,902,100	26,803,700	17,513,650	94,067,741
001 His Excellency the President	2,193,382	2,811,500	3,779,000	4,004,500	4,183,200	14,778,200
002 Office of the Prime Minister	1,082,133	925,700	1,044,000	1,116,000	1,172,000	4,257,700
004 Judges of the Superior Courts	405,476	483,500	609,000	635,000	657,000	2,384,500
005 Office of the Cabinet of Ministers	137,665	178,300	191,000	207,000	219,000	795,300
006 Office of the Public Service Commission	276,729	319,100	306,000	325,000	341,000	1,291,100
007 Judicial Service Commission	86,681	105,200	155,000	163,000	176,000	599,200
008 National Police Commission	141,183	156,800	183,000	194,000	204,000	737,800
009 Administrative Appeals Tribunal	30,589	33,700	40,200	43,500	48,000	165,400
010 Commission to Investigate Allegations of Bribery or Corruption	537,427	786,300	739,000	926,000	985,000	3,436,300
011 Office of the Finance Commission	84,518	110,400	107,000	120,000	131,000	468,400
013 Human Rights Commission of Sri Lanka	222,767	282,300	340,000	355,000	372,000	1,349,300
016 Parliament	3,199,458	3,690,250	3,855,000	4,005,500	4,116,000	15,666,750
017 Office of the Leader of the House of Parliament	63,007	69,850	69,000	73,500	77,000	289,350
018 Office of the Chief Government Whip of Parliament	121,649	158,550	153,000	161,600	171,000	644,150
019 Office of the Leader of the Opposition of Parliament	180,629	237,200	270,000	289,700	305,650	1,102,550
020 Election Commission	852,335	10,909,600	11,050,000	11,102,000	1,168,000	34,229,600
021 National Audit Office	2,074,682	2,507,700	2,812,000	2,856,000	2,937,000	11,112,700
022 Office of the Parliamentary Commissioner for Administration	25,370	55,900	33,700	36,000	39,000	164,600
023 Audit Service Commission	-	-	88,000	98,000	108,000	294,000
024 National Procurement Commission	-	-	61,000	73,000	82,500	216,500
025 Delimitation Commission	14,082	26,441	17,200	19,400	21,300	84,341
Ministry	3,225,163,669	4,226,354,836	4,882,628,885	4,967,919,377	5,095,988,706	19,172,891,804
101 Ministry of Buddhasasana, Religious and Cultural Affairs	5,148,982	6,307,890	6,640,000	6,810,000	6,965,000	26,722,890
102 Ministry of Finance, Economic Stabilization and National Policies	1,713,903,599	2,332,274,954	3,043,502,710	3,103,101,120	3,155,040,150	11,633,918,934
103 Ministry of Defence	325,306,957	361,714,000	365,279,000	363,548,485	362,636,965	1,453,178,450
105 Ministry of Mass Media	19,869,459	25,359,323	23,000,000	23,913,500	24,829,500	97,102,323

XXXVI

Ministry/ Special Spending Unit		2022	2023 Revised Estimate	2024 Estimate	2025		2023 - 2026 Total
					Projections		
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	22,297,224	29,322,300	31,049,000	31,993,000	33,946,000	126,310,300
111	Ministry of Health	209,295,376	305,786,450	350,290,000	371,537,000	396,320,000	1,423,933,450
112	Ministry of Foreign Affairs	14,704,722	18,566,400	18,874,025	19,603,300	20,610,300	77,654,025
116	Ministry of Trade, Commerce and Food Security	4,106,799	1,739,500	1,801,300	2,002,300	2,093,000	7,636,100
117	Ministry of Transport and Highways	35,095,263	49,218,084	48,839,000	50,166,300	51,607,000	199,830,384
118	Ministry of Agriculture and Plantation Industries	82,531,618	82,676,587	66,039,250	68,470,150	70,076,370	287,262,357
119	Ministry of Power & Energy	650,443	1,012,880	910,000	1,033,500	1,082,400	4,038,780
122	Ministry of Tourism and Lands	6,790,536	7,509,294	7,655,730	8,536,595	9,509,060	33,210,679
123	Ministry of Urban Development and Housing	3,188,855	4,052,954	3,090,000	3,195,677	3,277,610	13,616,241
126	Ministry of Education	161,814,288	184,100,000	181,800,000	189,000,000	198,700,000	753,600,000
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	417,080,514	481,028,905	491,245,000	510,140,000	535,686,000	2,018,099,905
149	Ministry of Industries	2,009,413	3,179,300	3,414,800	3,645,553	3,870,704	14,110,357
151	Ministry of Fisheries	3,487,154	4,555,200	2,581,000	2,682,000	2,794,000	12,612,200
160	Ministry of Environment	1,222,663	1,563,600	1,529,000	1,553,000	1,624,000	6,269,600
161	Ministry of Wildlife and Forest Resources Conservation	4,340,536	4,936,000	7,578,000	7,939,950	8,244,800	28,698,750
166	Ministry of Water Supply and Estate Infrastructure Development	718,779	969,900	1,426,000	1,433,000	1,507,800	5,336,700
171	Ministry of Women, Child Affairs and Social Empowerment	69,730,864	170,731,085	72,801,000	37,354,000	38,036,000	318,922,085
176	Ministry of Ports, Shipping and Aviation	959,715	1,638,450	1,397,000	1,490,000	1,554,000	6,079,450
186	Ministry of Technology	1,007,147	5,697,000	3,070,400	3,276,950	3,420,345	15,464,695
187	Ministry of Investment Promotion	116,372	942,400	1,186,170	1,248,000	1,355,000	4,731,570
189	Ministry of Public Security	104,420,968	121,602,380	127,403,500	132,732,000	138,481,000	520,218,880
193	Ministry of Labour and Foreign Employment	4,295,810	4,920,000	5,153,000	5,426,997	5,646,702	21,146,699
194	Ministry of Sports and Youth Affairs	3,935,243	6,050,000	6,500,000	6,774,000	7,091,000	26,415,000
198	Ministry of Irrigation	7,134,370	8,900,000	8,574,000	9,313,000	9,984,000	36,771,000
Non Cabinet Ministry		-	-	138,000	155,500	170,500	464,000
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	-	138,000	155,500	170,500	464,000
Provincial Councils		298,737,421	379,250,000	390,000,000	409,000,000	430,000,000	1,608,250,000
312	Western Provincial Council	53,888,430	65,229,000	63,153,000	66,006,000	69,397,000	263,785,000
313	Central Provincial Council	35,181,952	44,817,000	51,804,000	54,182,000	56,973,000	207,776,000

Ministry / Special Spending Unit		2022	2023		2024	2025		2026	2023 - 2026 Total
			Revised Estimate			Projections			
314	Southern Provincial Council	38,013,960	47,300,000	49,796,000	52,046,000	54,672,000	203,814,000		
315	Northern Provincial Council	27,600,360	34,550,000	35,862,000	37,701,000	39,656,000	147,769,000		
316	North Western Provincial Council	35,819,700	43,526,000	44,870,000	47,246,000	49,651,000	185,293,000		
317	North Central Provincial Council	20,356,795	28,331,000	29,646,000	31,223,000	32,848,000	122,048,000		
318	Uva Provincial Council	26,605,660	32,801,000	32,866,000	34,402,000	36,145,000	136,214,000		
319	Sabaragamuwa Provincial Council	31,306,774	43,677,000	41,502,000	43,548,000	45,830,000	174,557,000		
321	Eastern Provincial Council	29,963,790	39,019,000	40,501,000	42,646,000	44,828,000	166,994,000		
Discontinued Spending Heads		3,606,048	4,377,000	-	-	-	4,377,000		
999	Discontinued Spending Heads (From 2024)	3,606,048	4,377,000	-	-	-	4,377,000		
Capital Expenditure		1,014,292,923	1,220,228,873	1,709,774,515	855,630,883	796,091,616	4,581,725,887		
Special Spending Unit		932,880	3,457,487	32,966,400	5,415,800	4,799,850	46,639,537		
001	His Excellency the President	538,942	2,819,900	31,428,000	4,490,500	4,006,800	42,745,200		
002	Office of the Prime Minister	228,314	136,800	111,000	98,000	84,000	429,800		
004	Judges of the Superior Courts	4,667	13,500	19,000	25,000	31,000	88,500		
005	Office of the Cabinet of Ministers	24,740	85,000	35,000	38,000	41,000	199,000		
006	Office of the Public Service Commission	10,413	13,100	8,000	9,000	10,000	40,100		
007	Judicial Service Commission	349	800	9,000	2,000	3,000	14,800		
008	National Police Commission	4,378	4,700	8,000	8,000	9,000	29,700		
009	Administrative Appeals Tribunal	200	300	7,800	2,500	2,000	12,600		
010	Commission to Investigate Allegations of Bribery or Corruption	12,692	70,150	122,000	92,000	69,000	353,150		
011	Office of the Finance Commission	2,827	3,300	3,000	3,000	4,000	13,300		
013	Human Rights Commission of Sri Lanka	2,106	19,687	44,000	10,000	13,000	86,687		
016	Parliament	48,566	128,600	486,000	265,500	174,000	1,054,100		
017	Office of the Leader of the House of Parliament	1,376	700	2,000	2,500	3,000	8,200		
018	Office of the Chief Government Whip of Parliament	773	1,450	2,000	2,400	3,000	8,850		
019	Office of the Leader of the Opposition of Parliament	14,244	20,500	16,000	12,300	15,350	64,150		
020	Election Commission	23,213	86,000	143,000	48,000	33,000	310,000		
021	National Audit Office	15,057	52,100	442,000	278,000	283,000	1,055,100		
022	Office of the Parliamentary Commissioner for Administration	5	300	300	500	500	1,600		
023	Audit Service Commission	-	-	12,000	12,000	5,000	29,000		
024	National Procurement Commission	-	-	68,000	16,000	9,500	93,500		
025	Delimitation Commission	18	600	300	600	700	2,200		

XXXVIII

Ministry / Special Spending Unit		2022	2023 Revised Estimate	2024 Estimate	2025 Projections		2026	2023 - 2026 Total
Ministry		992,172,130	1,172,156,092	1,637,984,115	809,185,583	744,262,266	4,363,588,056	
101	Ministry of Buddhasana, Religious and Cultural Affairs	836,211	1,674,268	3,960,000	2,740,000	2,295,000	10,669,268	
102	Ministry of Finance, Economic Stabilization and National Policies	215,774,608	257,043,760	684,773,185	117,473,780	121,924,550	1,181,215,275	
103	Ministry of Defence	27,819,840	50,000,000	58,446,000	39,566,880	33,342,600	181,355,480	
105	Ministry of Mass Media	432,214	2,780,677	2,650,000	2,753,500	2,967,500	11,151,677	
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	4,816,992	5,839,000	11,202,000	7,989,000	7,449,000	32,479,000	
111	Ministry of Health	33,424,064	62,687,722	60,500,000	62,000,000	65,000,000	250,187,722	
112	Ministry of Foreign Affairs	93,533	433,600	738,000	772,900	807,700	2,752,200	
116	Ministry of Trade, Commerce and Food Security	4,253,102	4,336,500	767,700	89,700	108,000	5,301,900	
117	Ministry of Transport and Highways	224,234,464	374,550,734	368,345,000	317,796,700	285,003,000	1,345,695,434	
118	Ministry of Agriculture and Plantation Industries	31,408,625	38,583,000	46,522,030	16,315,250	17,257,675	118,677,955	
119	Ministry of Power & Energy	266,793,425	38,113,200	42,073,000	15,636,000	5,905,000	101,727,200	
122	Ministry of Tourism and Lands	2,275,931	3,918,200	12,869,000	13,683,150	15,429,700	45,900,050	
123	Ministry of Urban Development and Housing	22,249,515	44,443,960	51,060,000	17,134,800	8,848,950	121,487,710	
126	Ministry of Education	25,558,829	49,137,507	58,040,000	56,000,000	56,300,000	219,477,507	
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	26,167,366	38,199,739	36,165,000	20,189,000	10,198,000	104,751,739	
149	Ministry of Industries	1,735,111	5,870,600	5,994,300	6,873,210	8,578,815	27,316,925	
151	Ministry of Fisheries	2,728,597	3,939,190	4,919,000	3,518,000	3,906,000	16,282,190	
160	Ministry of Environment	288,138	669,000	601,000	227,000	250,000	1,747,000	
161	Ministry of Wildlife and Forest Resources Conservation	2,955,353	3,735,000	1,135,000	1,454,350	1,750,400	8,074,750	
166	Ministry of Water Supply and Estate Infrastructure Development	31,224,918	75,510,550	71,424,000	27,686,000	23,144,000	197,764,550	
171	Ministry of Women, Child Affairs and Social Empowerment	4,136,973	3,309,360	1,733,000	520,000	817,000	6,379,360	
176	Ministry of Ports, Shipping and Aviation	1,940,112	2,449,530	7,678,000	9,785,000	3,181,000	23,093,530	
186	Ministry of Technology	1,419,604	1,843,000	5,356,400	2,593,050	2,189,655	11,982,105	
187	Ministry of Investment Promotion	4,733	1,687,400	2,531,500	2,929,000	3,284,000	10,431,900	
189	Ministry of Public Security	7,198,816	19,488,895	13,330,000	12,268,000	11,519,000	56,605,895	
193	Ministry of Labour and Foreign Employment	474,060	1,954,500	1,745,000	1,244,313	1,297,721	6,241,534	
194	Ministry of Sports and Youth Affairs	972,513	4,200,000	5,500,000	4,260,000	4,492,000	18,452,000	
198	Ministry of Irrigation	50,954,467	75,757,200	77,926,000	45,687,000	47,016,000	246,386,200	

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Ministry/ Special Spending Unit		2022	2023 Revised Estimate	2024 Estimate	2025 Projections		2026	2023 - 2026 Total
Non Cabinet Ministry								
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	-	24,000	29,500	29,500	29,500	83,000
Provincial Councils		14,362,112	37,003,800	38,800,000	41,000,000	47,000,000		163,803,800
312	Western Provincial Council	1,340,300	3,368,000	3,006,000	2,804,000	3,215,000		12,393,000
313	Central Provincial Council	1,566,151	4,116,000	4,248,000	4,506,000	5,165,000		18,035,000
314	Southern Provincial Council	1,295,500	3,908,000	4,138,000	4,068,000	4,663,000		16,777,000
315	Northern Provincial Council	1,794,900	4,463,800	4,909,000	5,400,000	6,190,000		20,962,800
316	North Western Provincial Council	1,547,560	3,903,000	3,885,000	3,996,000	4,581,000		16,365,000
317	North Central Provincial Council	1,744,900	4,184,000	4,417,000	4,739,000	5,433,000		18,773,000
318	Uva Provincial Council	1,860,400	4,347,000	4,745,000	5,175,000	5,932,000		20,199,000
319	Sabaragamuwa Provincial Council	1,561,601	4,282,000	4,598,000	4,974,000	5,702,000		19,556,000
321	Eastern Provincial Council	1,650,800	4,432,000	4,854,000	5,338,000	6,119,000		20,743,000
Discontinued Spending Heads		6,825,801	7,611,494	-	-	-		7,611,494
999	Discontinued Spending Heads (From 2024)	6,825,801	7,611,494	-	-	-		7,611,494
Public Debt Amortization		1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000		18,603,304,700
Ministry		1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000		18,603,304,700
102	Ministry of Finance, Economic Stabilization and National Policies	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000		18,603,304,700
Total Expenditure		5,985,985,001	16,879,499,000	11,276,838,200	7,814,189,460	8,094,554,472		44,065,081,132

ESTIMATE - 2024

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Object	Expenditure Category	Rs '000					
		2022	2023		2024	2025	
			Revised Estimates			Projections	
		2022	2023	2024	2025	2026	Total
	Recurrent Expenditure	3,539,236,901	4,633,830,127	5,298,668,985	5,403,878,577	5,543,672,856	20,880,050,545
	Personal Emoluments	712,944,730	694,101,647	799,233,890	680,621,245	694,389,487	2,868,347,271
1001	Salaries and Wages	398,594,574	372,893,940	378,048,770	387,198,153	395,117,928	1,533,258,791
1002	Overtime and Holiday Payments	45,299,119	44,045,483	47,914,390	48,295,735	48,662,023	188,917,631
1003	Other Allowances	269,051,037	277,163,224	373,270,730	245,127,358	250,609,537	1,146,170,849
	Travelling Expenses	16,131,784	25,043,292	26,566,225	27,610,057	28,678,935	107,898,509
1101	Domestic	15,051,111	23,256,060	24,114,775	24,934,157	25,786,882	98,091,874
1102	Foreign	1,080,673	1,787,232	2,451,450	2,675,900	2,892,053	9,806,635
	Supplies	159,309,121	292,509,828	378,218,818	398,353,847	422,188,087	1,491,270,580
1201	Stationery and Office Requisites	3,816,096	7,557,100	9,354,950	9,989,489	10,617,941	37,519,480
1202	Fuel	37,454,639	47,521,514	55,727,870	54,458,768	56,348,194	214,056,346
1203	Diets and Uniforms	35,167,560	73,009,889	118,632,478	118,975,490	119,865,452	430,483,309
1204	Medical Supplies	75,718,355	152,108,200	183,722,300	203,852,900	223,983,750	763,667,150
1205	Other	7,152,472	12,313,125	10,781,220	11,077,200	11,372,750	45,544,295
	Maintenance Expenditure	8,397,700	15,000,804	16,574,615	17,458,408	18,369,731	67,403,558
1301	Vehicles	4,279,737	6,892,682	7,749,570	8,180,723	8,577,646	31,400,621
1302	Plant and Machinery	2,961,247	5,890,847	4,445,720	4,716,287	5,004,387	20,057,241
1303	Buildings and Structures	1,156,716	2,217,275	2,860,260	2,985,472	3,140,565	11,203,572
1304	Software Maintenance	-	-	1,519,065	1,575,926	1,647,133	4,742,124
	Services	55,996,052	93,605,860	99,188,717	99,152,646	92,665,143	384,612,369
1401	Transport	6,598,424	8,694,577	8,972,070	9,169,175	9,411,489	36,247,311
1402	Postal and Communication	4,006,425	5,243,617	5,467,380	5,733,909	5,994,190	22,436,096
1403	Electricity and Water	14,676,308	21,215,183	24,235,000	25,257,986	26,343,122	97,051,291
1404	Rents and Local Taxes	7,601,652	9,384,781	9,501,695	10,029,851	10,572,053	39,488,380
1405	Cleaning and Janitorial Services	-	-	5,814,895	6,049,923	6,285,987	18,150,805
140623	Interest Payment for Leased Vehicles	-	191,070	120,091	117,200	120,000	548,361
1407	Security Services	-	-	3,809,640	4,017,735	4,233,128	12,060,503
1408	Lease Rental for Vehicles procured Under Operational	660,042	482,068	652,525	663,740	672,400	2,470,733
1409	Leasing Other	22,341,877	48,305,614	40,615,421	38,113,127	29,032,776	156,155,889
	Transfers	1,021,054,551	1,277,988,896	1,321,840,310	1,313,518,933	1,370,017,759	5,283,365,897
1501	Welfare Programmes	230,882,213	330,206,140	374,886,950	334,349,935	337,314,020	1,376,757,045
1502	Retirement Benefits	309,766,325	375,986,998	386,206,030	403,222,520	427,268,775	1,592,684,323

Object	Expenditure Category	2022	2023	2024	2025		2026		2023 - 2026
					Revised Estimates	Estimates	Projections	Total	
1503	Public Institutions (Personal Emoluments)	75,900,097	81,919,680	82,822,600	86,647,700	90,801,900	342,191,880		
1504	Development Subsidies	74,413,277	86,248,828	63,953,500	54,285,450	56,064,900	260,552,678		
1505	Subscriptions and Contributions Fee	2,387,392	3,566,766	3,299,510	3,399,920	3,471,293	13,737,489		
1506	Property Loan Interest to Public Servants	2,191,342	2,681,723	2,521,930	2,608,318	2,693,031	10,505,002		
1507	Grants to Provincial Councils	298,737,421	362,650,000	373,400,000	392,400,000	413,400,000	1,541,850,000		
1508	Other	5,293,149	3,657,380	3,380,090	3,579,640	3,721,340	14,338,450		
1509	Public Institutions (Other Operational Expenditure)	21,483,234	31,071,380	31,369,700	33,025,450	35,282,500	130,749,030		
	Interest Payments and Discounts	1,565,189,627	2,189,000,000	2,650,989,400	2,667,020,000	2,717,210,000	10,224,219,400		
1601	Interest Payment for Domestic Debt	837,513,738	1,325,338,000	1,691,885,000	1,697,020,000	1,727,210,000	6,441,453,000		
1602	Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400		
1603	Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000		
	Other Recurrent Expenditure	213,436	46,578,809	6,057,010	200,143,441	200,153,714	452,932,974		
1701	Losses and Write Off	164,611	55,061	76,900	58,110	61,270	251,341		
1702	Contingency Services	-	46,457,173	5,900,000	200,000,000	200,000,000	452,357,173		
1703	Implementation of the Official Languages Policy	48,826	66,575	80,110	85,331	92,444	324,460		
	Capital Expenditure	1,014,292,921	1,220,228,873	1,709,774,515	855,630,883	796,091,616	4,581,725,880		
	Rehabilitation and Improvement of Capital Assets	18,827,622	66,732,395	81,998,670	80,690,730	85,602,548	315,024,343		
2001	Buildings and Structures	6,540,847	29,515,351	42,548,270	37,169,904	39,879,984	149,113,509		
2002	Plant, Machinery and Equipment	7,313,396	27,522,534	28,095,900	31,362,985	32,748,557	119,729,976		
2003	Vehicles	4,973,379	9,694,510	11,354,500	12,157,841	12,974,007	46,180,858		
	Acquisition of Capital Assets	74,528,111	167,591,133	567,396,760	378,826,735	331,997,706	1,445,812,334		
2101	Vehicles	13,403,761	23,258,968	9,642,000	1,429,000	-	34,329,968		
2102	Furniture and Office Equipment	2,739,938	8,206,951	12,551,550	6,448,615	5,250,455	32,457,571		
2103	Plant, Machinery and Equipment	9,346,682	31,731,569	41,809,870	34,286,620	37,231,851	145,059,910		
2104	Buildings and Structures	36,754,879	65,832,703	396,238,700	272,316,400	219,846,000	954,233,803		
2105	Land and Land Improvements	7,023,903	20,846,500	99,668,000	62,395,800	67,669,700	250,580,000		
2106	Software Development	4,906,081	17,085,708	6,996,380	1,539,000	1,589,800	27,210,888		
2108	Capital Payment for Leased Vehicles	352,867	628,734	490,260	411,300	409,900	1,940,194		
	Capital Transfers	120,942,187	182,775,870	98,099,550	94,952,130	105,805,060	481,632,610		
2201	Public Institutions	72,946,831	122,914,461	21,747,500	24,614,080	31,415,560	200,691,601		

Object	Expenditure Category	2022	2023		2024	2025		2026	Total
			Revised Estimates			Projections			
					Estimates				
2202	Development Assistance	39,300,550	37,117,809		42,130,200	26,292,100	24,290,100	129,830,209	
2203	Grants to Provincial Councils	5,846,862	19,900,000		30,000,000	41,000,000	47,000,000	137,900,000	
2204	Transfers Abroad	1,540,007	997,000		2,755,000	1,500,000	1,500,000	6,752,000	
2205	Capital Grants to Non-Public Institution	1,307,937	1,846,600		1,466,850	1,545,950	1,599,400	6,458,800	
	Acquisition of Financial Assets	438,688,225	160,402,271		572,479,455	11,110,000	7,820,000	751,811,726	
2301	Equity Contribution	139,824,088	87,674,161		519,106,455	-	-	606,780,616	
2302	On-Lending	298,864,138	72,728,110		53,373,000	11,110,000	7,820,000	145,031,110	
	Capacity Building	6,319,118	7,268,913		6,677,750	6,019,210	5,750,047	25,715,920	
2401	Staff Training	6,319,118	7,268,913		6,677,750	6,019,210	5,750,047	25,715,920	
	Other Capital Expenditure	354,987,659	635,458,283		383,122,330	284,032,078	259,116,256	1,561,728,947	
2501	Restructuring	18,317	19,494		18,000	-	-	37,494	
2503	Contingency Services	-	83,373,974		81,390,000	110,000,000	115,000,000	389,763,974	
2504	Contribution to Provincial Councils	14,134,759	28,759,900		17,919,000	400,000	500,000	47,578,900	
2505	Procurement Preparedness	14,550	46,700		29,000	30,100	31,100	136,900	
2506	Infrastructure Development	271,129,450	452,787,662		146,890,900	121,181,200	102,678,500	823,538,262	
2507	Research and Development	8,993,844	16,155,560		15,543,900	5,834,150	5,564,100	43,097,710	
2509	Other	60,696,739	54,314,993		121,331,530	46,586,628	35,342,556	257,575,707	
	Public Debt Amortization	1,432,455,178	11,025,440,000		4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700	
	Public Debt Repayments	1,432,455,178	11,025,440,000		4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700	
3001	Domestic	1,073,950,439	8,085,470,000		994,650,000	1,104,680,000	1,204,790,000	11,389,590,000	
3002	Foreign	358,504,740	2,939,970,000		3,273,744,700	450,000,000	550,000,000	7,213,714,700	
	Total Expenditure	5,985,985,001	16,879,499,000		11,276,838,200	7,814,189,460	8,094,554,472	44,065,081,132	

ESTIMATES - 2024

4.6 DETAILED EXPENDITURE ESTIMATES - Volume I

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Special Spending Units

Estimates 2024

Special Spending Units

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

Key Functions	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and of the Government and the Commander-in-Chief of the Armed Forces.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and Statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Provide support services to the Cabinet of Ministers in fulfilling duties vested in terms of the Constitution and to its Sub-Committees.
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers.
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers and police force.
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission, National Police Commission and Audit Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Prevent and eradicate bribery and corruption in order to meet the just requirements of the general welfare of a democratic society as per the provisions of Anti-Corruption Act.
Office of the Finance Commission	Assess the needs and make recommendations with the principles on apportionment of funds for provinces.
Human Rights Commission of Sri Lanka	Promote and monitor protection of fundamental rights guaranteed by the Constitution.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, implement and oversee the government's annual legislative programme.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government Group in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission by the Constitution in order to conduct free and fair elections.
National Audit Office	Provide independent review of the performance and accountability of the public sector institutions and report to the Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Investigate and report upon complaints or allegations of the infringement of fundamental rights and other injustices by public sector officers.
Audit Service Commission	Exercise the power vested with the Commission by the Constitution relating to the members belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines for the procurements carryout by government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

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

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
1 -	His Excellency the President						
	Operational Activities	2,692,110	3,331,400	4,907,000	4,432,000	4,640,000	17,310,400
	Recurrent Expenditure	2,193,382	2,811,500	3,679,000	3,879,500	4,053,200	14,423,200
	Capital Expenditure	498,728	519,900	1,228,000	552,500	586,800	2,887,200
	Development Activities	40,214	2,300,000	30,300,000	4,063,000	3,550,000	40,213,000
	Recurrent Expenditure	-	-	100,000	125,000	130,000	355,000
	Capital Expenditure	40,214	2,300,000	30,200,000	3,938,000	3,420,000	39,858,000
	Total Expenditure	2,732,324	5,631,400	35,207,000	8,495,000	8,190,000	57,523,400
	Recurrent Expenditure	2,193,382	2,811,500	3,779,000	4,004,500	4,183,200	14,778,200
	Capital Expenditure	538,942	2,819,900	31,428,000	4,490,500	4,006,800	42,745,200
2 -	Office of the Prime Minister						
	Operational Activities	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500
	Recurrent Expenditure	1,082,133	925,700	1,044,000	1,116,000	1,172,000	4,257,700
	Capital Expenditure	228,314	136,800	111,000	98,000	84,000	429,800
	Total Expenditure	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500
4 -	Judges of the Superior Courts						
	Operational Activities	410,144	497,000	628,000	660,000	688,000	2,473,000
	Recurrent Expenditure	405,476	483,500	609,000	635,000	657,000	2,384,500
	Capital Expenditure	4,667	13,500	19,000	25,000	31,000	88,500
	Total Expenditure	410,144	497,000	628,000	660,000	688,000	2,473,000
5 -	Office of the Cabinet of Ministers						
	Operational Activities	162,406	263,300	226,000	245,000	260,000	994,300
	Recurrent Expenditure	137,665	178,300	191,000	207,000	219,000	795,300
	Capital Expenditure	24,740	85,000	35,000	38,000	41,000	199,000
	Total Expenditure	162,406	263,300	226,000	245,000	260,000	994,300
6 -	Office of the Public Service Commission						
	Operational Activities	287,142	332,200	314,000	334,000	351,000	1,331,200
	Recurrent Expenditure	276,729	319,100	306,000	325,000	341,000	1,291,100
	Capital Expenditure	10,413	13,100	8,000	9,000	10,000	40,100
	Total Expenditure	287,142	332,200	314,000	334,000	351,000	1,331,200
7 -	Judicial Service Commission						
	Operational Activities	87,030	106,000	164,000	165,000	179,000	614,000
	Recurrent Expenditure	86,681	105,200	155,000	163,000	176,000	599,200
	Capital Expenditure	349	800	9,000	2,000	3,000	14,800
	Total Expenditure	87,030	106,000	164,000	165,000	179,000	614,000
8 -	National Police Commission						
	Operational Activities	145,562	161,500	191,000	202,000	213,000	767,500
	Recurrent Expenditure	141,183	156,800	183,000	194,000	204,000	737,800
	Capital Expenditure	4,378	4,700	8,000	8,000	9,000	29,700
	Total Expenditure	145,562	161,500	191,000	202,000	213,000	767,500
9 -	Administrative Appeals Tribunal						
	Operational Activities	30,789	34,000	48,000	46,000	50,000	178,000
	Recurrent Expenditure	30,589	33,700	40,200	43,500	48,000	165,400
	Capital Expenditure	200	300	7,800	2,500	2,000	12,600
	Total Expenditure	30,789	34,000	48,000	46,000	50,000	178,000

Head No.	Description	Rs '000				
		2022	2023	2024	2025	2026
			Revised Budget	Estimates	Projections	
						2023 - 2026 Total
10 -	Commission to Investigate Allegations of Bribery or Corruption					
	Operational Activities	550,119	856,450	861,000	1,018,000	1,054,000
	Recurrent Expenditure	537,427	786,300	739,000	926,000	985,000
	Capital Expenditure	12,692	70,150	122,000	92,000	69,000
	Total Expenditure	550,119	856,450	861,000	1,018,000	1,054,000
11 -	Office of the Finance Commission					
	Operational Activities	87,345	113,700	110,000	123,000	135,000
	Recurrent Expenditure	84,518	110,400	107,000	120,000	131,000
	Capital Expenditure	2,827	3,300	3,000	3,000	4,000
	Total Expenditure	87,345	113,700	110,000	123,000	135,000
13 -	Human Rights Commission of Sri Lanka					
	Operational Activities	224,873	301,987	384,000	365,000	385,000
	Recurrent Expenditure	222,767	282,300	340,000	355,000	372,000
	Capital Expenditure	2,106	19,687	44,000	10,000	13,000
	Total Expenditure	224,873	301,987	384,000	365,000	385,000
16 -	Parliament					
	Operational Activities	3,248,024	3,818,850	4,341,000	4,271,000	4,290,000
	Recurrent Expenditure	3,199,458	3,690,250	3,855,000	4,005,500	4,116,000
	Capital Expenditure	48,566	128,600	486,000	265,500	174,000
	Total Expenditure	3,248,024	3,818,850	4,341,000	4,271,000	4,290,000
17 -	Office of the Leader of the House of Parliament					
	Operational Activities	64,383	70,550	71,000	76,000	80,000
	Recurrent Expenditure	63,007	69,850	69,000	73,500	77,000
	Capital Expenditure	1,376	700	2,000	2,500	3,000
	Total Expenditure	64,383	70,550	71,000	76,000	80,000
18 -	Office of the Chief Government Whip of Parliament					
	Operational Activities	122,422	160,000	155,000	164,000	174,000
	Recurrent Expenditure	121,649	158,550	153,000	161,600	171,000
	Capital Expenditure	773	1,450	2,000	2,400	3,000
	Total Expenditure	122,422	160,000	155,000	164,000	174,000
19 -	Office of the Leader of the Opposition of Parliament					
	Operational Activities	194,873	257,700	286,000	302,000	321,000
	Recurrent Expenditure	180,629	237,200	270,000	289,700	305,650
	Capital Expenditure	14,244	20,500	16,000	12,300	15,350
	Total Expenditure	194,873	257,700	286,000	302,000	321,000
20 -	Election Commission					
	Operational Activities	875,548	10,995,600	11,193,000	11,150,000	1,201,000
	Recurrent Expenditure	852,335	10,909,600	11,050,000	11,102,000	1,168,000
	Capital Expenditure	23,213	86,000	143,000	48,000	33,000
	Total Expenditure	875,548	10,995,600	11,193,000	11,150,000	1,201,000
21 -	National Audit Office					
	Operational Activities	2,089,740	2,559,800	3,254,000	3,134,000	3,220,000
	Recurrent Expenditure	2,074,682	2,507,700	2,812,000	2,856,000	2,937,000
	Capital Expenditure	15,057	52,100	442,000	278,000	283,000
	Total Expenditure	2,089,740	2,559,800	3,254,000	3,134,000	3,220,000

Head No.	Description	Rs '000				
		2022	2023	2024	2025	2026
			Revised Budget	Estimates	Projections	
						2023 - 2026
						Total
22 -	Office of the Parliamentary Commissioner for Administration					
	Operational Activities	25,375	56,200	34,000	36,500	39,500
	Recurrent Expenditure	25,370	55,900	33,700	36,000	39,000
	Capital Expenditure	5	300	300	500	500
	Total Expenditure	25,375	56,200	34,000	36,500	39,500
23 -	Audit Service Commission					
	Operational Activities	-	-	100,000	110,000	113,000
	Recurrent Expenditure	-	-	88,000	98,000	108,000
	Capital Expenditure	-	-	12,000	12,000	5,000
	Total Expenditure	-	-	100,000	110,000	113,000
24 -	National Procurement Commission					
	Operational Activities	-	-	129,000	89,000	92,000
	Recurrent Expenditure	-	-	61,000	73,000	82,500
	Capital Expenditure	-	-	68,000	16,000	9,500
	Total Expenditure	-	-	129,000	89,000	92,000
25 -	Delimitation Commission					
	Operational Activities	14,100	27,041	17,500	20,000	22,000
	Recurrent Expenditure	14,082	26,441	17,200	19,400	21,300
	Capital Expenditure	18	600	300	600	700
	Total Expenditure	14,100	27,041	17,500	20,000	22,000
	Grand Total	12,662,644	27,305,778	58,868,500	32,219,500	22,313,500
	Total Recurrent	11,729,763	23,848,291	25,902,100	26,803,700	17,513,650
	Total Capital	932,880	3,457,487	32,966,400	5,415,800	4,799,850

Head 001 - His Excellency the President Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	2,193,382	2,811,500	3,779,000	4,004,500	4,183,200	14,778,200
Personal Emoluments	661,983	738,740	981,170	1,010,470	1,043,670	3,774,050
Salaries and Wages	356,758	406,170	537,170	553,170	568,170	2,064,680
Overtime and Holiday Payments	70,319	70,100	105,000	107,000	111,700	393,800
Other Allowances	234,905	262,470	339,000	350,300	363,800	1,315,570
Travelling Expenses	91,467	316,100	330,000	358,000	387,000	1,391,100
Domestic	7,362	13,100	20,000	21,000	22,500	76,600
Foreign	84,105	303,000	310,000	337,000	364,500	1,314,500
Supplies	480,693	323,500	562,000	572,000	583,000	2,040,500
Stationery and Office Requisites	65,885	56,000	65,000	66,000	67,500	254,500
Fuel	412,431	258,000	486,000	492,000	498,500	1,734,500
Diets and Uniforms	1,033	5,500	5,000	5,600	6,200	22,300
Other	1,343	4,000	6,000	8,400	10,800	29,200
Maintenance Expenditure	173,387	453,300	532,000	566,000	586,900	2,138,200
Vehicles	127,284	310,100	350,000	365,000	373,400	1,398,500
Plant and Machinery	26,475	105,200	107,000	118,000	121,500	451,700
Buildings and Structures	19,629	38,000	70,000	77,000	85,000	270,000
Software Maintenance	-	-	5,000	6,000	7,000	18,000
Services	589,258	832,900	1,314,230	1,436,380	1,519,230	5,102,740
Transport	16,309	22,400	40,000	41,500	43,500	147,400
Postal and Communication	71,383	110,500	112,000	117,500	123,000	463,000
Electricity and Water	156,422	151,500	288,000	291,000	295,000	1,025,500
Rents and Local Taxes	73,503	203,500	205,000	208,000	210,000	826,500
Cleaning and Janitorial Services	-	-	32,000	32,700	33,400	98,100
Interest Payment for Leased Vehicles	14,691	5,000	1,000	1,500	2,000	9,500
Security Services	-	-	18,000	18,500	20,000	56,500
Other	256,950	340,000	618,230	725,680	792,330	2,476,240
Transfers	196,595	146,860	59,500	61,500	63,200	331,060
Retirement Benefits	4,834	5,460	5,460	5,460	5,460	21,840
Property Loan Interest to Public Servants	3,528	4,400	4,500	5,000	6,000	19,900
Other	188,232	137,000	49,540	51,040	51,740	289,320
Other Recurrent Expenditure	-	100	100	150	200	550
Implementation of the Official Languages Policy	-	100	100	150	200	550
Capital Expenditure	538,942	2,819,900	31,428,000	4,490,500	4,006,800	42,745,200
Rehabilitation and Improvement of Capital Assets	348,995	396,000	423,000	453,500	479,800	1,752,300
Buildings and Structures	53,644	57,000	55,000	57,900	61,600	231,500
Plant, Machinery and Equipment	18,350	17,000	17,000	20,500	23,000	77,500
Vehicles	277,001	322,000	351,000	375,100	395,200	1,443,300
Acquisition of Capital Assets	149,143	119,800	100,500	91,000	95,500	406,800
Furniture and Office Equipment	12,695	9,000	7,000	8,500	10,000	34,500
Plant, Machinery and Equipment	52,818	39,000	53,000	60,500	66,000	218,500
Buildings and Structures	1,170	2,000	2,000	3,000	4,000	11,000
Software Development	-	-	18,500	1,000	500	20,000
Capital Payment for Leased Vehicles	82,461	69,800	20,000	18,000	15,000	122,800
Capital Transfers	195	1,801,500	1,800,000	3,388,000	2,820,000	9,809,500
Development Assistance	195	1,801,500	1,800,000	3,388,000	2,820,000	9,809,500
Capacity Building	394	2,600	2,500	3,000	3,500	11,600
Staff Training	394	2,600	2,500	3,000	3,500	11,600
Other Capital Expenditure	40,214	500,000	29,102,000	555,000	608,000	30,765,000
Other	40,214	500,000	29,102,000	555,000	608,000	30,765,000
Total Expenditure	2,732,324	5,631,400	35,207,000	8,495,000	8,190,000	57,523,400
Total Financing	2,732,324	5,631,400	35,207,000	8,495,000	8,190,000	57,523,400
Domestic	2,732,324	4,381,400	33,957,000	5,107,000	5,370,000	48,815,400
Foreign	-	1,250,000	1,250,000	3,388,000	2,820,000	8,708,000

Employment Profile

Category	Approved	Actual
Senior Level	-	240
Tertiary Level	-	44
Secondary Level	-	492
Primary Level	-	348
Other (Casual/Temporary/Contract etc.)	-	-
Total		1,124

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 001 His Excellency the President
1 - Operational Activities
01 - Office of the President

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	507,671	738,140	1,058,000	1,118,000	1,176,000	4,090,140
				Personal Emoluments	187,726	200,640	315,170	325,670	336,670	1,178,150
	1001			Salaries and Wages	116,613	126,170	201,170	207,170	211,170	745,680
					115,465	125,000	200,000	206,000	210,000	741,000
		21			1,148	1,170	1,170	1,170	1,170	4,680
	1002			Overtime and Holiday Payments	22,978	20,000	45,000	46,500	48,000	159,500
	1003			Other Allowances	48,134	54,470	69,000	72,000	77,500	272,970
				Travelling Expenses	85,616	303,000	308,000	333,500	359,000	1,303,500
	1101			Domestic	3,498	3,000	8,000	8,500	9,000	28,500
	1102			Foreign	82,118	300,000	300,000	325,000	350,000	1,275,000
				Supplies	58,435	38,500	94,500	100,000	106,000	339,000
	1201			Stationery and Office Requisites	9,998	5,000	5,000	5,500	6,500	22,000
	1202			Fuel	47,997	30,000	86,000	89,500	93,000	298,500
	002			Fuel Allowance	-	-	66,000	68,000	70,000	204,000
	009			Fuel for Pool Vehicles	-	-	10,000	10,500	11,000	31,500
	010			Fuel for Other Purposes	-	-	10,000	11,000	12,000	33,000
	1203			Diets and Uniforms	101	1,500	1,500	1,600	1,700	6,300
	002			Uniforms	-	-	1,500	1,600	1,700	4,800
	1205			Other	339	2,000	2,000	3,400	4,800	12,200
				Maintenance Expenditure	58,023	83,000	137,000	148,000	157,900	525,900
	1301			Vehicles	41,785	60,000	90,000	95,000	98,400	343,400
	1302			Plant and Machinery	4,236	5,000	7,000	8,000	9,500	29,500
	1303			Buildings and Structures	12,002	18,000	40,000	45,000	50,000	153,000
				Services	117,871	113,000	203,330	210,830	216,430	743,590
	1401			Transport	6,170	5,000	20,000	20,500	21,000	66,500
	1402			Postal and Communication	7,552	10,000	12,000	12,500	13,000	47,500
	1403			Electricity and Water	67,000	50,000	117,000	118,500	120,000	405,500
	1404			Rents and Local Taxes	2,712	3,000	5,000	7,000	8,000	23,000
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
	1409			Other	34,437	45,000	47,330	50,130	52,030	194,490
	138			Machinery and Office Equipment Service Agreements	-	-	14,000	15,000	16,000	45,000
	139			Vehicle Insurance	-	-	10,000	11,000	11,500	32,500
	140			Miscellaneous Services Expenditure	-	-	23,330	24,130	24,530	71,990
				Capital Expenditure	148,406	157,000	122,000	145,000	163,000	587,000
				Rehabilitation and Improvement of Capital Assets	122,087	148,000	113,000	134,000	150,000	545,000
	2001			Buildings and Structures	13,608	11,000	11,000	11,500	12,000	45,500
	2002			Plant, Machinery and Equipment	3,496	2,000	2,000	2,500	3,000	9,500
	2003			Vehicles	104,982	135,000	100,000	120,000	135,000	490,000
				Acquisition of Capital Assets	26,320	9,000	9,000	11,000	13,000	42,000
	2102			Furniture and Office Equipment	792	2,000	2,000	2,500	3,000	9,500
	2103			Plant, Machinery and Equipment	24,357	5,000	5,000	5,500	6,000	21,500
	2104			Buildings and Structures	1,170	2,000	2,000	3,000	4,000	11,000
				Total Expenditure	656,078	895,140	1,180,000	1,263,000	1,339,000	4,677,140
				Total Financing	656,078	895,140	1,180,000	1,263,000	1,339,000	4,677,140
				Domestic	656,078	895,140	1,180,000	1,263,000	1,339,000	4,677,140
11				Domestic Funds	654,930	893,970	1,178,830	1,261,830	1,337,830	4,672,460
21				Special Law	1,148	1,170	1,170	1,170	1,170	4,680

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,492,644	1,819,600	2,366,000	2,430,000	2,492,000	9,107,600
				Personal Emoluments	474,257	520,000	666,000	684,800	707,000	2,577,800
	1001			Salaries and Wages	240,145	270,000	336,000	346,000	357,000	1,309,000
	1002			Overtime and Holiday Payments	47,340	50,000	60,000	60,500	63,700	234,200
	1003			Other Allowances	186,771	200,000	270,000	278,300	286,300	1,034,600
				Travelling Expenses	5,851	13,000	22,000	24,500	28,000	87,500
	1101			Domestic	3,864	10,000	12,000	12,500	13,500	48,000
	1102			Foreign	1,987	3,000	10,000	12,000	14,500	39,500
				Supplies	422,258	280,500	467,500	472,000	477,000	1,697,000
	1201			Stationery and Office Requisites	55,887	50,000	60,000	60,500	61,000	231,500
	1202			Fuel	364,434	225,000	400,000	402,500	405,500	1,433,000
	002			Fuel Allowance	-	-	33,000	33,500	34,000	100,500
	009			Fuel for Pool Vehicles	-	-	362,000	363,000	365,000	1,090,000
	010			Fuel for Other Purposes	-	-	5,000	6,000	6,500	17,500
	1203			Diets and Uniforms	932	3,500	3,500	4,000	4,500	15,500
	002			Uniforms	-	-	3,500	4,000	4,500	12,000
	1205			Other	1,005	2,000	4,000	5,000	6,000	17,000
				Maintenance Expenditure	115,364	370,000	395,000	418,000	429,000	1,612,000
	1301			Vehicles	85,498	250,000	260,000	270,000	275,000	1,055,000
	1302			Plant and Machinery	22,239	100,000	100,000	110,000	112,000	422,000
	1303			Buildings and Structures	7,627	20,000	30,000	32,000	35,000	117,000
	1304			Software Maintenance	-	-	5,000	6,000	7,000	18,000
				Services	471,387	632,000	810,900	825,550	844,800	3,113,250
	1401			Transport	10,139	10,000	20,000	21,000	22,500	73,500
	1402			Postal and Communication	63,831	100,000	100,000	105,000	110,000	415,000
	1403			Electricity and Water	89,422	100,000	171,000	172,500	175,000	618,500
	1404			Rents and Local Taxes	70,791	200,000	200,000	201,000	202,000	803,000
	1405			Cleaning and Janitorial Services	-	-	30,000	30,500	31,000	91,500
	1406			Interest Payment for Leased Vehicles	14,691	5,000	1,000	1,500	2,000	9,500
	1407			Security Services	-	-	18,000	18,500	20,000	56,500
	1409			Other	222,513	217,000	270,900	275,550	282,300	1,045,750
	138			Machinery and Office Equipment Service Agreements	-	-	20,000	22,000	25,000	67,000
	139			Vehicle Insurance	-	-	50,000	52,000	55,000	157,000
	140			Miscellaneous Services Expenditure	-	-	200,900	201,550	202,300	604,750
				Transfers	3,528	4,000	4,500	5,000	6,000	19,500
	1506			Property Loan Interest to Public Servants	3,528	4,000	4,500	5,000	6,000	19,500
				Other Recurrent Expenditure	-	100	100	150	200	550
	1703			Implementation of the Official Languages Policy	-	100	100	150	200	550
				Capital Expenditure	320,976	312,300	349,000	345,000	356,000	1,362,300
				Rehabilitation and Improvement of Capital Assets	197,759	205,000	255,000	262,000	270,000	992,000
	2001			Buildings and Structures	38,261	40,000	40,000	42,000	45,000	167,000
	2002			Plant, Machinery and Equipment	14,854	15,000	15,000	18,000	20,000	68,000
	2003			Vehicles	144,643	150,000	200,000	202,000	205,000	757,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	122,824	104,800	91,500	80,000	82,500	358,800
	2102			Furniture and Office Equipment	11,903	5,000	5,000	6,000	7,000	23,000
	2103			Plant, Machinery and Equipment	28,460	30,000	48,000	55,000	60,000	193,000
	2106			Software Development	-	-	18,500	1,000	500	20,000
	2108			Capital Payment for Leased Vehicles	82,461	69,800	20,000	18,000	15,000	122,800
				Capacity Building	394	2,500	2,500	3,000	3,500	11,500
	2401			Staff Training	394	2,500	2,500	3,000	3,500	11,500
Total Expenditure					1,813,620	2,131,900	2,715,000	2,775,000	2,848,000	10,469,900
Total Financing					1,813,620	2,131,900	2,715,000	2,775,000	2,848,000	10,469,900
Domestic					1,813,620	2,131,900	2,715,000	2,775,000	2,848,000	10,469,900
11	Domestic Funds				1,813,620	2,131,900	2,715,000	2,775,000	2,848,000	10,469,900

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	46,583	42,460	55,000	56,500	57,200	211,160
002				Former President - Hon. C.B.Kumarathunga	2,444	4,670	4,670	4,770	4,870	18,980
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	1,274	3,500	3,500	3,600	3,700	14,300
004				Widow of Former President - Mrs. H.Premadasa	1,191	2,280	1,820	2,320	2,320	8,740
	1502			Retirement Benefits	780	780	780	780	780	3,120
	1508			Other	411	1,500	1,040	1,540	1,540	5,620
005				Former President - Hon. Mahinda Rajapaksa	21,018	12,170	16,170	16,470	16,670	61,480
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	19,848	11,000	15,000	15,300	15,500	56,800
006				Former President - Hon Maithripala Sirisena	15,138	12,170	16,170	16,470	16,670	61,480
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	13,968	11,000	15,000	15,300	15,500	56,800
007				Former President - Hon. Gotabaya Rajapaksa	6,792	11,170	16,170	16,470	16,670	60,480
	1502			Retirement Benefits	544	1,170	1,170	1,170	1,170	4,680
		21			544	1,170	1,170	1,170	1,170	4,680
	1508			Other	6,248	10,000	15,000	15,300	15,500	55,800
				Capital Expenditure	29,150	42,000	55,000	57,500	59,800	214,300
002				Former President - Hon. C.B.Kumarathunga	1,751	11,000	11,000	11,600	12,150	45,750
	2001			Buildings and Structures	1,050	1,000	1,000	1,100	1,150	4,250
	2003			Vehicles	701	10,000	10,000	10,500	11,000	41,500
004				Widow of Former President - Mrs. H.Premadasa	1,891	6,000	5,000	5,100	5,200	21,300
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2003			Vehicles	1,891	5,000	5,000	5,100	5,200	20,300
005				Former President - Hon. Mahinda Rajapaksa	21,747	11,000	13,000	13,600	14,150	51,750
	2001			Buildings and Structures	395	1,000	1,000	1,100	1,150	4,250
	2003			Vehicles	21,352	10,000	12,000	12,500	13,000	47,500
006				Former President - Hon Maithripala Sirisena	3,761	11,000	13,000	13,600	14,150	51,750
	2001			Buildings and Structures	330	1,000	1,000	1,100	1,150	4,250
	2003			Vehicles	3,432	10,000	12,000	12,500	13,000	47,500
007				Former President - Hon. Gotabaya Rajapaksa	-	3,000	13,000	13,600	14,150	43,750
	2001			Buildings and Structures	-	1,000	1,000	1,100	1,150	4,250
	2003			Vehicles	-	2,000	12,000	12,500	13,000	39,500
				Total Expenditure	75,733	84,460	110,000	114,000	117,000	425,460
				Total Financing	75,733	84,460	110,000	114,000	117,000	425,460
				Domestic	75,733	84,460	110,000	114,000	117,000	425,460
11				Domestic Funds	71,679	79,780	105,320	109,320	112,320	406,740
21				Special Law	4,054	4,680	4,680	4,680	4,680	18,720

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	146,484	175,000	200,000	275,000	328,000	978,000
001				National Salaries and Cadre Commission	60,728	20,000	-	-	-	20,000
	1508			Other	60,728	20,000	-	-	-	20,000
010				Presidential Commissions	57,517	50,000	-	-	-	50,000
	1508			Other	57,517	50,000	-	-	-	50,000
037				Presidential Task Forces	28,238	30,000	-	-	-	30,000
	1508			Other	28,238	30,000	-	-	-	30,000
039				Development Initiatives, Coordination and Monitoring	-	75,000	-	-	-	75,000
	1409			Other	-	75,000	-	-	-	75,000
040				Jathika Jana Sabha Secretariat	-	-	180,000	250,000	300,000	730,000
	1409			Other	-	-	180,000	250,000	300,000	730,000
041				Interim Secretariat for Truth and Reconciliation Mechanism	-	-	20,000	25,000	28,000	73,000
	1409			Other	-	-	20,000	25,000	28,000	73,000
				Capital Expenditure	195	1,500	702,000	5,000	8,000	716,500
001				National Salaries and Cadre Commission	195	1,500	-	-	-	1,500
	2202			Development Assistance	195	1,500	-	-	-	1,500
040				Jathika Jana Sabha Secretariat	-	-	700,000	-	-	700,000
	2509			Other	-	-	700,000	-	-	700,000
041				Interim Secretariat for Truth and Reconciliation Mechanism	-	-	2,000	5,000	8,000	15,000
	2509			Other	-	-	2,000	5,000	8,000	15,000
Total Expenditure					146,679	176,500	902,000	280,000	336,000	1,694,500
Total Financing					146,679	176,500	902,000	280,000	336,000	1,694,500
Domestic					146,679	176,500	902,000	280,000	336,000	1,694,500
11	Domestic Funds				146,679	176,500	902,000	280,000	336,000	1,694,500

HEAD - 001 His Excellency the President
1 - Operational Activities
07 - National Procurement Commission

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	-	36,300	-	-	-
				Personal Emoluments	-	18,100	-	-	-
	1001			Salaries and Wages	-	10,000	-	-	-
	1002			Overtime and Holiday Payments	-	100	-	-	-
	1003			Other Allowances	-	8,000	-	-	-
				Travelling Expenses	-	100	-	-	-
	1101			Domestic	-	100	-	-	-
				Supplies	-	4,500	-	-	-
	1201			Stationery and Office Requisites	-	1,000	-	-	-
	1202			Fuel	-	3,000	-	-	-
	1203			Diets and Uniforms	-	500	-	-	-
				Maintenance Expenditure	-	300	-	-	-
	1301			Vehicles	-	100	-	-	-
	1302			Plant and Machinery	-	200	-	-	-
				Services	-	12,900	-	-	-
	1401			Transport	-	7,400	-	-	-
	1402			Postal and Communication	-	500	-	-	-
	1403			Electricity and Water	-	1,500	-	-	-
	1404			Rents and Local Taxes	-	500	-	-	-
	1409			Other	-	3,000	-	-	-
				Transfers	-	400	-	-	-
	1506			Property Loan Interest to Public Servants	-	400	-	-	-
				Capital Expenditure	-	7,100	-	-	-
				Rehabilitation and Improvement of Capital Assets	-	1,000	-	-	-
	2001			Buildings and Structures	-	1,000	-	-	-
				Acquisition of Capital Assets	-	6,000	-	-	-
	2102			Furniture and Office Equipment	-	2,000	-	-	-
	2103			Plant, Machinery and Equipment	-	4,000	-	-	-
				Capacity Building	-	100	-	-	-
	2401			Staff Training	-	100	-	-	-
				Total Expenditure	-	43,400	-	-	-
				Total Financing	-	43,400	-	-	-
				Domestic	-	43,400	-	-	-
11				Domestic Funds	-	43,400	-	-	-

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

55 - National Level Guidance and Coordination for National Priorities								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	100,000	125,000	130,000	355,000
003				Development Initiatives, Coordination and Monitoring	-	-	100,000	125,000	130,000	355,000
	1409			Other	-	-	100,000	125,000	130,000	355,000
				Capital Expenditure	40,214	2,300,000	30,200,000	3,938,000	3,420,000	39,858,000
003				Development Initiatives, Coordination and Monitoring	40,214	500,000	500,000	550,000	600,000	2,150,000
	2509			Other	40,214	500,000	500,000	550,000	600,000	2,150,000
020				Food Relief Programme (WFP)	-	1,800,000	1,800,000	3,388,000	2,820,000	9,808,000
	2202			Development Assistance	-	1,800,000	1,800,000	3,388,000	2,820,000	9,808,000
		13			-	1,250,000	1,250,000	3,388,000	2,820,000	8,708,000
		17			-	550,000	550,000	-	-	1,100,000
021				Providing Land Ownership to the Farmers	-	-	2,000,000	-	-	2,000,000
	2509			Other	-	-	2,000,000	-	-	2,000,000
022				Land Ownership to Estate Workers	-	-	4,000,000	-	-	4,000,000
	2509			Other	-	-	4,000,000	-	-	4,000,000
023				Decentralized Budget	-	-	11,250,000	-	-	11,250,000
	2509			Other	-	-	11,250,000	-	-	11,250,000
024				Development of Vocational Education through Provincial Councils	-	-	450,000	-	-	450,000
	2509			Other	-	-	450,000	-	-	450,000
025				Nation Branding of Sri Lanka	-	-	100,000	-	-	100,000
	2509			Other	-	-	100,000	-	-	100,000
026				Establishment of Anuradhapura Maha Vihara University	-	-	400,000	-	-	400,000
	2509			Other	-	-	400,000	-	-	400,000
027				Establishment of an International Buddhist Library in Anuradhapura	-	-	100,000	-	-	100,000
	2509			Other	-	-	100,000	-	-	100,000
028				Construction of a Museum on Buddhist Civilization in Kandy	-	-	200,000	-	-	200,000
	2509			Other	-	-	200,000	-	-	200,000
029				Youth Development Programme	-	-	1,000,000	-	-	1,000,000
	2509			Other	-	-	1,000,000	-	-	1,000,000
030				Establishment of the Economic Commission	-	-	250,000	-	-	250,000
	2509			Other	-	-	250,000	-	-	250,000
031				Establishment of National Productivity Commission	-	-	150,000	-	-	150,000
	2509			Other	-	-	150,000	-	-	150,000
032				Promotion of Research and Development Activities	-	-	8,000,000	-	-	8,000,000
	2509			Other	-	-	8,000,000	-	-	8,000,000
Total Expenditure					40,214	2,300,000	30,300,000	4,063,000	3,550,000	40,213,000
Total Financing					40,214	2,300,000	30,300,000	4,063,000	3,550,000	40,213,000
Domestic					40,214	1,050,000	29,050,000	675,000	730,000	31,505,000
11	Domestic Funds				40,214	500,000	28,500,000	675,000	730,000	30,405,000
17	Foreign Finance Associated Costs				-	550,000	550,000	-	-	1,100,000
Foreign					-	1,250,000	1,250,000	3,388,000	2,820,000	8,708,000
13	Foreign Grants				-	1,250,000	1,250,000	3,388,000	2,820,000	8,708,000

Head 002 - Office of the Prime Minister Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	1,082,133	925,700	1,044,000	1,116,000	1,172,000	4,257,700
Personal Emoluments	340,306	276,500	260,500	288,300	300,500	1,125,800
Salaries and Wages	161,145	135,200	126,000	145,000	152,000	558,200
Overtime and Holiday Payments	41,553	40,800	41,500	43,000	44,500	169,800
Other Allowances	137,608	100,500	93,000	100,300	104,000	397,800
Travelling Expenses	9,763	18,500	28,000	32,500	35,700	114,700
Domestic	5,784	6,500	8,000	9,000	9,700	33,200
Foreign	3,979	12,000	20,000	23,500	26,000	81,500
Supplies	146,097	113,200	172,500	178,870	186,000	650,570
Stationery and Office Requisites	37,735	31,800	32,000	32,350	33,000	129,150
Fuel	106,997	80,000	140,100	146,100	152,500	518,700
Diets and Uniforms	1,365	1,400	400	420	500	2,720
Maintenance Expenditure	272,193	172,500	154,500	161,860	170,500	659,360
Vehicles	239,244	140,000	115,000	118,500	122,000	495,500
Plant and Machinery	30,819	30,000	22,000	24,000	27,000	103,000
Buildings and Structures	2,130	2,500	7,000	8,000	9,000	26,500
Software Maintenance	-	-	10,500	11,360	12,500	34,360
Services	311,380	341,998	426,000	451,670	476,300	1,695,968
Transport	12,065	15,000	16,000	17,200	18,500	66,700
Postal and Communication	22,282	22,000	25,000	26,500	28,000	101,500
Electricity and Water	76,187	144,000	160,000	167,000	174,000	645,000
Rents and Local Taxes	27,652	11,000	12,000	13,100	14,400	50,500
Cleaning and Janitorial Services	-	-	65,000	67,500	69,000	201,500
Other	173,194	149,998	148,000	160,370	172,400	630,768
Transfers	2,394	3,000	2,500	2,800	3,000	11,300
Property Loan Interest to Public Servants	2,394	3,000	2,500	2,800	3,000	11,300
Other Recurrent Expenditure	-	3	-	-	-	3
Losses and Write Off	-	3	-	-	-	3
Capital Expenditure	228,314	136,800	111,000	98,000	84,000	429,800
Rehabilitation and Improvement of Capital Assets	206,335	98,500	94,000	78,700	62,200	333,400
Buildings and Structures	200,746	84,000	75,000	58,000	40,000	257,000
Plant, Machinery and Equipment	2,090	4,000	5,000	5,600	5,950	20,550
Vehicles	3,500	10,500	14,000	15,100	16,250	55,850
Acquisition of Capital Assets	21,653	13,000	16,000	17,800	20,000	66,800
Furniture and Office Equipment	14,841	8,500	8,000	8,900	10,000	35,400
Plant, Machinery and Equipment	6,812	4,500	8,000	8,900	10,000	31,400
Capital Transfers	-	24,500	-	-	-	24,500
Development Assistance	-	24,500	-	-	-	24,500
Capacity Building	326	800	1,000	1,500	1,800	5,100
Staff Training	326	800	1,000	1,500	1,800	5,100
Total Expenditure	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500
Total Financing	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500
Domestic	1,310,447	1,062,500	1,155,000	1,214,000	1,256,000	4,687,500

Employment Profile

Category	Approved	Actual
Senior Level	63	34
Tertiary Level	27	19
Secondary Level	250	128
Primary Level	227	102
Other (Casual/Temporary/Contract etc.)	-	-
Total	567	283

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
01 - Office of the Prime Minister

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					666,074	501,898	573,000	605,000	636,000	2,315,898
Personal Emoluments					75,816	16,500	30,000	36,300	39,500	122,300
	1001			Salaries and Wages	31,042	9,200	16,000	20,000	22,000	67,200
	1002			Overtime and Holiday Payments	11,433	2,800	5,000	6,000	7,000	20,800
	1003			Other Allowances	33,340	4,500	9,000	10,300	10,500	34,300
Travelling Expenses					5,656	13,000	15,000	17,000	18,700	63,700
	1101			Domestic	2,752	3,000	3,000	3,500	3,700	13,200
	1102			Foreign	2,904	10,000	12,000	13,500	15,000	50,500
Supplies					92,133	50,400	90,000	93,100	97,500	331,000
	1201			Stationery and Office Requisites	29,738	20,000	20,000	20,100	20,500	80,600
	1202			Fuel	61,997	30,000	70,000	73,000	77,000	250,000
	002			Fuel Allowance	-	-	6,500	7,000	7,500	21,000
	009			Fuel for Pool Vehicles	-	-	60,000	62,000	65,000	187,000
	010			Fuel for Other Purposes	-	-	3,500	4,000	4,500	12,000
	1203			Diets and Uniforms	398	400	-	-	-	400
Maintenance Expenditure					227,149	127,000	90,000	93,500	99,000	409,500
	1301			Vehicles	204,257	100,000	70,000	72,000	75,000	317,000
	1302			Plant and Machinery	21,208	25,000	15,000	16,000	18,000	74,000
	1303			Buildings and Structures	1,684	2,000	5,000	5,500	6,000	18,500
Services					265,319	294,998	348,000	365,100	381,300	1,389,398
	1401			Transport	7,061	10,000	10,000	11,000	12,000	43,000
	1402			Postal and Communication	14,349	15,000	15,000	15,500	16,000	61,500
	1403			Electricity and Water	65,587	130,000	140,000	145,000	150,000	565,000
	1404			Rents and Local Taxes	26,652	10,000	11,000	12,000	13,200	46,200
	1405			Cleaning and Janitorial Services	-	-	50,000	51,000	52,000	153,000
	1409			Other	151,670	129,998	122,000	130,600	138,100	520,698
	138			Machinery and Office Equipment Service Agreements	-	-	10,000	11,000	12,000	33,000
	139			Vehicle Insurance	-	-	62,000	65,000	68,000	195,000
	140			Miscellaneous Services Expenditure	-	-	50,000	54,600	58,100	162,700
Capital Expenditure					214,790	91,500	68,000	50,000	32,000	241,500
Rehabilitation and Improvement of Capital Assets					197,027	83,500	58,000	39,000	20,000	200,500
	2001			Buildings and Structures	192,816	76,000	50,000	30,000	10,000	166,000
	2002			Plant, Machinery and Equipment	1,711	3,000	4,000	4,500	4,750	16,250
	2003			Vehicles	2,500	4,500	4,000	4,500	5,250	18,250
Acquisition of Capital Assets					17,763	8,000	10,000	11,000	12,000	41,000
	2102			Furniture and Office Equipment	13,841	5,000	5,000	5,500	6,000	21,500
	2103			Plant, Machinery and Equipment	3,922	3,000	5,000	5,500	6,000	19,500
Total Expenditure					880,864	593,398	641,000	655,000	668,000	2,557,398
Total Financing					880,864	593,398	641,000	655,000	668,000	2,557,398
Domestic					880,864	593,398	641,000	655,000	668,000	2,557,398
11	Domestic Funds				880,864	593,398	641,000	655,000	668,000	2,557,398

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					416,059	423,803	471,000	511,000	536,000	1,941,803
Personal Emoluments					264,490	260,000	230,500	252,000	261,000	1,003,500
	1001			Salaries and Wages	130,103	126,000	110,000	125,000	130,000	491,000
	1002			Overtime and Holiday Payments	30,120	38,000	36,500	37,000	37,500	149,000
	1003			Other Allowances	104,268	96,000	84,000	90,000	93,500	363,500
Travelling Expenses					4,107	5,500	13,000	15,500	17,000	51,000
	1101			Domestic	3,032	3,500	5,000	5,500	6,000	20,000
	1102			Foreign	1,075	2,000	8,000	10,000	11,000	31,000
Supplies					53,963	62,800	82,500	85,770	88,500	319,570
	1201			Stationery and Office Requisites	7,997	11,800	12,000	12,250	12,500	48,550
	1202			Fuel	45,000	50,000	70,100	73,100	75,500	268,700
	002			Fuel Allowance	-	-	8,500	9,000	10,200	27,700
	009			Fuel for Pool Vehicles	-	-	60,000	62,000	63,000	185,000
	010			Fuel for Other Purposes	-	-	1,600	2,100	2,300	6,000
	1203			Diets and Uniforms	967	1,000	400	420	500	2,320
	002			Uniforms	-	-	400	420	500	1,320
Maintenance Expenditure					45,044	45,500	64,500	68,360	71,500	249,860
	1301			Vehicles	34,987	40,000	45,000	46,500	47,000	178,500
	1302			Plant and Machinery	9,611	5,000	7,000	8,000	9,000	29,000
	1303			Buildings and Structures	446	500	2,000	2,500	3,000	8,000
	1304			Software Maintenance	-	-	10,500	11,360	12,500	34,360
Services					46,061	47,000	78,000	86,570	95,000	306,570
	1401			Transport	5,005	5,000	6,000	6,200	6,500	23,700
	1402			Postal and Communication	7,933	7,000	10,000	11,000	12,000	40,000
	1403			Electricity and Water	10,600	14,000	20,000	22,000	24,000	80,000
	1404			Rents and Local Taxes	1,000	1,000	1,000	1,100	1,200	4,300
	1405			Cleaning and Janitorial Services	-	-	15,000	16,500	17,000	48,500
	1409			Other	21,523	20,000	26,000	29,770	34,300	110,070
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,270	2,400	6,670
	139			Vehicle Insurance	-	-	4,000	4,500	5,000	13,500
	140			Miscellaneous Services Expenditure	-	-	20,000	23,000	26,900	69,900
Transfers					2,394	3,000	2,500	2,800	3,000	11,300
	1506			Property Loan Interest to Public Servants	2,394	3,000	2,500	2,800	3,000	11,300
Other Recurrent Expenditure					-	3	-	-	-	3
	1701			Losses and Write Off	-	3	-	-	-	3
Capital Expenditure					13,524	45,300	43,000	48,000	52,000	188,300
Rehabilitation and Improvement of Capital Assets					9,308	15,000	36,000	39,700	42,200	132,900
	2001			Buildings and Structures	7,930	8,000	25,000	28,000	30,000	91,000
	2002			Plant, Machinery and Equipment	378	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	1,000	6,000	10,000	10,600	11,000	37,600
Acquisition of Capital Assets					3,890	5,000	6,000	6,800	8,000	25,800
	2102			Furniture and Office Equipment	1,000	3,500	3,000	3,400	4,000	13,900
	2103			Plant, Machinery and Equipment	2,891	1,500	3,000	3,400	4,000	11,900
Capacity Building					326	800	1,000	1,500	1,800	5,100
	2401			Staff Training	326	800	1,000	1,500	1,800	5,100

Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024
					-	Revised Budget	Estimate
							Projections
							2025
							2026
							2023 - 2026
							Total
006				Donation from China	-	24,500	-
	2202			Development Assistance	-	24,500	-
		17			-	24,500	-
				Total Expenditure	429,583	469,103	514,000
							559,000
							588,000
							2,130,103
				Total Financing	429,583	469,103	514,000
				Domestic	429,583	469,103	514,000
							559,000
							588,000
							2,130,103
11				Domestic Funds	429,583	444,603	514,000
17				Foreign Finance Associated Costs	-	24,500	-
							559,000
							588,000
							2,105,603
							24,500

Head 004 - Judges of the Superior Courts Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	405,476	483,500	609,000	635,000	657,000	2,384,500
Personal Emoluments	295,141	335,000	417,450	425,000	430,000	1,607,450
Salaries and Wages	80,262	100,000	100,000	100,000	100,000	400,000
Other Allowances	214,878	235,000	317,450	325,000	330,000	1,207,450
Travelling Expenses	2,055	8,100	8,100	11,060	14,070	41,330
Domestic	3	100	100	160	220	580
Foreign	2,051	8,000	8,000	10,900	13,850	40,750
Supplies	55,414	76,000	79,000	81,600	85,200	321,800
Stationery and Office Requisites	5,233	6,000	10,000	11,500	13,000	40,500
Fuel	50,181	70,000	69,000	70,100	72,200	281,300
Maintenance Expenditure	40,115	42,000	69,950	78,320	84,000	274,270
Vehicles	39,408	40,000	65,750	72,500	77,000	255,250
Plant and Machinery	707	2,000	3,500	4,500	5,000	15,000
Software Maintenance	-	-	700	1,320	2,000	4,020
Services	12,667	21,400	34,200	38,650	43,300	137,550
Postal and Communication	9,598	10,500	15,500	16,500	17,500	60,000
Electricity and Water	1,996	3,500	5,400	5,500	5,600	20,000
Rents and Local Taxes	-	3,000	3,000	3,300	3,700	13,000
Other	1,073	4,400	10,300	13,350	16,500	44,550
Transfers	85	1,000	300	370	430	2,100
Property Loan Interest to Public Servants	85	1,000	300	370	430	2,100
Capital Expenditure	4,667	13,500	19,000	25,000	31,000	88,500
Rehabilitation and Improvement of Capital Assets	100	1,200	3,000	5,000	6,500	15,700
Buildings and Structures	-	500	1,000	2,000	2,500	6,000
Vehicles	100	700	2,000	3,000	4,000	9,700
Acquisition of Capital Assets	83	3,300	6,000	9,000	11,000	29,300
Furniture and Office Equipment	83	1,500	3,000	4,500	5,250	14,250
Plant, Machinery and Equipment	-	1,800	3,000	4,500	5,750	15,050
Capacity Building	4,484	9,000	10,000	11,000	13,500	43,500
Staff Training	4,484	9,000	10,000	11,000	13,500	43,500
Total Expenditure	410,144	497,000	628,000	660,000	688,000	2,473,000
Total Financing	410,144	497,000	628,000	660,000	688,000	2,473,000
Domestic	410,144	497,000	628,000	660,000	688,000	2,473,000

Employment Profile

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

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					195,972	233,650	262,000	276,000	288,000	1,059,650
Personal Emoluments					134,710	155,000	156,500	160,000	162,000	633,500
1001	21	Salaries and Wages		39,599	50,000	50,000	50,000	50,000	200,000	
				39,599	50,000	50,000	50,000	50,000	200,000	
1003		Other Allowances		95,112	105,000	106,500	110,000	112,000	433,500	
Travelling Expenses					1,689	4,050	4,050	6,000	8,000	22,100
1101		Domestic		-	50	50	100	150	350	
1102		Foreign		1,688	4,000	4,000	5,900	7,850	21,750	
Supplies					25,533	35,000	37,500	39,000	41,500	153,000
1201		Stationery and Office Requisites		2,490	3,000	6,000	7,000	8,000	24,000	
1202		Fuel		23,043	32,000	31,500	32,000	33,500	129,000	
002		Fuel Allowance		-	-	31,000	31,000	32,000	94,000	
009		Fuel for Pool Vehicles		-	-	500	1,000	1,500	3,000	
Maintenance Expenditure					26,416	26,000	43,350	48,000	51,000	168,350
1301		Vehicles		26,019	25,000	40,750	44,500	47,000	157,250	
1302		Plant and Machinery		398	1,000	2,000	2,800	3,000	8,800	
1304		Software Maintenance		-	-	600	700	1,000	2,300	
Services					7,597	12,900	20,500	22,850	25,300	81,550
1402		Postal and Communication		4,706	5,000	7,500	8,000	8,500	29,000	
1403		Electricity and Water		1,996	3,500	5,400	5,500	5,600	20,000	
1404		Rents and Local Taxes		-	1,000	1,000	1,100	1,200	4,300	
1409		Other		895	3,400	6,600	8,250	10,000	28,250	
138		Machinery and Office Equipment Service Agreements		-	-	300	500	700	1,500	
139		Vehicle Insurance		-	-	2,500	3,000	3,500	9,000	
140		Miscellaneous Services Expenditure		-	-	3,800	4,750	5,800	14,350	
Transfers					27	700	100	150	200	1,150
1506		Property Loan Interest to Public Servants		27	700	100	150	200	1,150	
Capital Expenditure					2,387	7,700	11,000	14,000	17,000	49,700
Rehabilitation and Improvement of Capital Assets					100	700	2,000	3,500	4,500	10,700
2001		Buildings and Structures		-	500	1,000	2,000	2,500	6,000	
2003		Vehicles		100	200	1,000	1,500	2,000	4,700	
Acquisition of Capital Assets					57	2,000	4,000	5,000	6,000	17,000
2102		Furniture and Office Equipment		57	1,000	2,000	2,500	2,750	8,250	
2103		Plant, Machinery and Equipment		-	1,000	2,000	2,500	3,250	8,750	
Capacity Building					2,230	5,000	5,000	5,500	6,500	22,000
2401		Staff Training		2,230	5,000	5,000	5,500	6,500	22,000	
Total Expenditure					198,359	241,350	273,000	290,000	305,000	1,109,350
Total Financing					198,359	241,350	273,000	290,000	305,000	1,109,350
Domestic					198,359	241,350	273,000	290,000	305,000	1,109,350
11		Domestic Funds		158,761	191,350	223,000	240,000	255,000	909,350	
21		Special Law		39,599	50,000	50,000	50,000	50,000	200,000	

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					209,504	249,850	347,000	359,000	369,000	1,324,850
Personal Emoluments					160,431	180,000	260,950	265,000	268,000	973,950
1001	21	Salaries and Wages		40,664	50,000	50,000	50,000	50,000	200,000	
				40,664	50,000	50,000	50,000	50,000	200,000	
1003		Other Allowances		119,767	130,000	210,950	215,000	218,000	773,950	
Travelling Expenses					366	4,050	4,050	5,060	6,070	19,230
1101		Domestic		3	50	50	60	70	230	
1102		Foreign		363	4,000	4,000	5,000	6,000	19,000	
Supplies					29,881	41,000	41,500	42,600	43,700	168,800
1201		Stationery and Office Requisites		2,743	3,000	4,000	4,500	5,000	16,500	
1202		Fuel		27,138	38,000	37,500	38,100	38,700	152,300	
002		Fuel Allowance		-	-	37,000	37,500	38,000	112,500	
009		Fuel for Pool Vehicles		-	-	500	600	700	1,800	
Maintenance Expenditure					13,698	16,000	26,600	30,320	33,000	105,920
1301		Vehicles		13,389	15,000	25,000	28,000	30,000	98,000	
1302		Plant and Machinery		309	1,000	1,500	1,700	2,000	6,200	
1304		Software Maintenance		-	-	100	620	1,000	1,720	
Services					5,070	8,500	13,700	15,800	18,000	56,000
1402		Postal and Communication		4,891	5,500	8,000	8,500	9,000	31,000	
1404		Rents and Local Taxes		-	2,000	2,000	2,200	2,500	8,700	
1409		Other		178	1,000	3,700	5,100	6,500	16,300	
138		Machinery and Office Equipment Service Agreements		-	-	200	300	400	900	
139		Vehicle Insurance		-	-	2,500	2,800	3,100	8,400	
140		Miscellaneous Services Expenditure		-	-	1,000	2,000	3,000	6,000	
Transfers					58	300	200	220	230	950
1506		Property Loan Interest to Public Servants		58	300	200	220	230	950	
Capital Expenditure					2,280	5,800	8,000	11,000	14,000	38,800
Rehabilitation and Improvement of Capital Assets					-	500	1,000	1,500	2,000	5,000
2003		Vehicles		-	500	1,000	1,500	2,000	5,000	
Acquisition of Capital Assets					26	1,300	2,000	4,000	5,000	12,300
2102		Furniture and Office Equipment		26	500	1,000	2,000	2,500	6,000	
2103		Plant, Machinery and Equipment		-	800	1,000	2,000	2,500	6,300	
Capacity Building					2,254	4,000	5,000	5,500	7,000	21,500
2401		Staff Training		2,254	4,000	5,000	5,500	7,000	21,500	
Total Expenditure					211,784	255,650	355,000	370,000	383,000	1,363,650
Total Financing					211,784	255,650	355,000	370,000	383,000	1,363,650
Domestic					211,784	255,650	355,000	370,000	383,000	1,363,650
11		Domestic Funds		171,120	205,650	305,000	320,000	333,000	1,163,650	
21		Special Law		40,664	50,000	50,000	50,000	50,000	200,000	

Head 005 - Office of the Cabinet of Ministers
Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	137,665	178,300	191,000	207,000	219,000	795,300
Personal Emoluments	88,041	96,000	98,000	102,000	106,000	402,000
Salaries and Wages	45,602	49,000	49,000	51,000	52,500	201,500
Overtime and Holiday Payments	3,134	5,000	4,500	5,000	6,000	20,500
Other Allowances	39,306	42,000	44,500	46,000	47,500	180,000
Travelling Expenses	67	700	900	1,800	2,300	5,700
Domestic	67	200	200	300	300	1,000
Foreign	-	500	700	1,500	2,000	4,700
Supplies	15,536	27,600	24,200	27,450	29,700	108,950
Stationery and Office Requisites	3,784	5,000	5,000	6,000	6,000	22,000
Fuel	10,672	19,000	17,500	19,500	21,500	77,500
Diets and Uniforms	934	3,000	500	550	600	4,650
Other	146	600	1,200	1,400	1,600	4,800
Maintenance Expenditure	10,381	20,500	21,200	24,250	25,850	91,800
Vehicles	4,042	7,500	7,500	8,000	8,500	31,500
Plant and Machinery	2,582	6,500	6,500	8,000	8,500	29,500
Buildings and Structures	3,757	6,500	6,500	7,500	8,000	28,500
Software Maintenance	-	-	700	750	850	2,300
Services	23,031	32,600	45,800	50,300	53,650	182,350
Transport	1,550	2,500	2,500	2,800	3,100	10,900
Postal and Communication	2,060	3,200	3,200	3,500	3,500	13,400
Electricity and Water	8,602	15,000	24,000	25,000	26,000	90,000
Rents and Local Taxes	3,557	4,000	4,000	4,500	5,000	17,500
Cleaning and Janitorial Services	-	-	4,500	5,000	5,750	15,250
Interest Payment for Leased Vehicles	3,077	1,900	400	500	600	3,400
Other	4,184	6,000	7,200	9,000	9,700	31,900
Transfers	534	800	800	1,000	1,200	3,800
Property Loan Interest to Public Servants	534	800	800	1,000	1,200	3,800
Other Recurrent Expenditure	75	100	100	200	300	700
Implementation of the Official Languages Policy	75	100	100	200	300	700
Capital Expenditure	24,740	85,000	35,000	38,000	41,000	199,000
Rehabilitation and Improvement of Capital Assets	6,521	65,500	15,500	17,100	18,750	116,850
Buildings and Structures	4,483	60,000	10,000	11,000	11,500	92,500
Plant, Machinery and Equipment	354	3,000	3,000	3,100	4,000	13,100
Vehicles	1,684	2,500	2,500	3,000	3,250	11,250
Acquisition of Capital Assets	17,946	18,000	18,000	18,900	20,000	74,900
Furniture and Office Equipment	7,306	6,000	4,100	4,500	4,750	19,350
Plant, Machinery and Equipment	-	-	6,200	6,500	6,750	19,450
Capital Payment for Leased Vehicles	10,640	12,000	7,700	7,900	8,500	36,100
Capacity Building	273	1,500	1,500	2,000	2,250	7,250
Staff Training	273	1,500	1,500	2,000	2,250	7,250
Total Expenditure	162,406	263,300	226,000	245,000	260,000	994,300
Total Financing	162,406	263,300	226,000	245,000	260,000	994,300
Domestic	162,406	263,300	226,000	245,000	260,000	994,300

Employment Profile

Category	Approved	Actual
Senior Level	29	15
Tertiary Level	11	10
Secondary Level	42	29
Primary Level	40	28
Other (Casual/Temporary/Contract etc.)	-	-
Total	122	82

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
					-	Revised Budget	Estimate	Projections		2023 - 2026
										Total
				Recurrent Expenditure	137,665	178,300	191,000	207,000	219,000	795,300
				Personal Emoluments	88,041	96,000	98,000	102,000	106,000	402,000
	1001			Salaries and Wages	45,602	49,000	49,000	51,000	52,500	201,500
	1002			Overtime and Holiday Payments	3,134	5,000	4,500	5,000	6,000	20,500
	1003			Other Allowances	39,306	42,000	44,500	46,000	47,500	180,000
				Travelling Expenses	67	700	900	1,800	2,300	5,700
	1101			Domestic	67	200	200	300	300	1,000
	1102			Foreign	-	500	700	1,500	2,000	4,700
				Supplies	15,536	27,600	24,200	27,450	29,700	108,950
	1201			Stationery and Office Requisites	3,784	5,000	5,000	6,000	6,000	22,000
	1202			Fuel	10,672	19,000	17,500	19,500	21,500	77,500
	002			Fuel Allowance	-	-	11,000	11,500	12,000	34,500
	009			Fuel for Pool Vehicles	-	-	6,000	7,500	9,000	22,500
	010			Fuel for Other Purposes	-	-	500	500	500	1,500
	1203			Diets and Uniforms	934	3,000	500	550	600	4,650
	002			Uniforms	-	-	500	550	600	1,650
	1205			Other	146	600	1,200	1,400	1,600	4,800
				Maintenance Expenditure	10,381	20,500	21,200	24,250	25,850	91,800
	1301			Vehicles	4,042	7,500	7,500	8,000	8,500	31,500
	1302			Plant and Machinery	2,582	6,500	6,500	8,000	8,500	29,500
	1303			Buildings and Structures	3,757	6,500	6,500	7,500	8,000	28,500
	1304			Software Maintenance	-	-	700	750	850	2,300
				Services	23,031	32,600	45,800	50,300	53,650	182,350
	1401			Transport	1,550	2,500	2,500	2,800	3,100	10,900
	1402			Postal and Communication	2,060	3,200	3,200	3,500	3,500	13,400
	1403			Electricity and Water	8,602	15,000	24,000	25,000	26,000	90,000
	1404			Rents and Local Taxes	3,557	4,000	4,000	4,500	5,000	17,500
	1405			Cleaning and Janitorial Services	-	-	4,500	5,000	5,750	15,250
	1406			Interest Payment for Leased Vehicles	3,077	1,900	400	500	600	3,400
	1409			Other	4,184	6,000	7,200	9,000	9,700	31,900
	138			Machinery and Office Equipment Service Agreements	-	-	5,000	6,000	6,500	17,500
	139			Vehicle Insurance	-	-	700	800	900	2,400
	140			Miscellaneous Services Expenditure	-	-	1,500	2,200	2,300	6,000
				Transfers	534	800	800	1,000	1,200	3,800
	1506			Property Loan Interest to Public Servants	534	800	800	1,000	1,200	3,800
				Other Recurrent Expenditure	75	100	100	200	300	700
	1703			Implementation of the Official Languages Policy	75	100	100	200	300	700
				Capital Expenditure	24,740	85,000	35,000	38,000	41,000	199,000
				Rehabilitation and Improvement of Capital Assets	6,521	65,500	15,500	17,100	18,750	116,850
	2001			Buildings and Structures	4,483	60,000	10,000	11,000	11,500	92,500
	2002			Plant, Machinery and Equipment	354	3,000	3,000	3,100	4,000	13,100
	2003			Vehicles	1,684	2,500	2,500	3,000	3,250	11,250

Rs '000								
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	17,946	18,000	18,000	18,900	20,000	74,900
2102		Furniture and Office Equipment	7,306	6,000	4,100	4,500	4,750	19,350
2103		Plant, Machinery and Equipment	-	-	6,200	6,500	6,750	19,450
2108		Capital Payment for Leased Vehicles	10,640	12,000	7,700	7,900	8,500	36,100
		Capacity Building	273	1,500	1,500	2,000	2,250	7,250
2401		Staff Training	273	1,500	1,500	2,000	2,250	7,250
Total Expenditure			162,406	263,300	226,000	245,000	260,000	994,300
Total Financing			162,406	263,300	226,000	245,000	260,000	994,300
Domestic			162,406	263,300	226,000	245,000	260,000	994,300
11		Domestic Funds	162,406	263,300	226,000	245,000	260,000	994,300

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

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	276,729	319,100	306,000	325,000	341,000	1,291,100
Personal Emoluments	212,333	223,760	206,260	210,660	215,200	855,880
Salaries and Wages	131,760	138,260	131,260	133,260	135,260	538,040
Overtime and Holiday Payments	1,627	3,500	2,000	2,400	3,400	11,300
Other Allowances	78,946	82,000	73,000	75,000	76,540	306,540
Travelling Expenses	276	300	300	400	500	1,500
Domestic	76	100	100	150	200	550
Foreign	200	200	200	250	300	950
Supplies	16,042	31,140	28,140	32,895	35,400	127,575
Stationery and Office Requisites	3,954	6,000	4,500	5,000	5,500	21,000
Fuel	12,012	25,000	23,500	27,750	29,750	106,000
Diets and Uniforms	76	140	140	145	150	575
Maintenance Expenditure	6,545	7,500	14,250	16,520	19,050	57,320
Vehicles	4,102	5,000	7,000	7,520	8,000	27,520
Plant and Machinery	500	500	1,000	1,250	1,550	4,300
Buildings and Structures	1,943	2,000	5,000	6,250	7,500	20,750
Software Maintenance	-	-	1,250	1,500	2,000	4,750
Services	39,731	54,400	54,800	62,025	68,050	239,275
Transport	8,850	9,000	9,600	11,000	12,000	41,600
Postal and Communication	4,285	4,500	5,000	5,500	5,750	20,750
Electricity and Water	6,685	15,000	18,000	20,100	22,000	75,100
Rents and Local Taxes	396	400	400	500	650	1,950
Cleaning and Janitorial Services	-	-	7,500	8,000	9,000	24,500
Interest Payment for Leased Vehicles	1,578	500	-	-	-	500
Security Services	-	-	3,000	3,750	4,500	11,250
Other	17,937	25,000	11,300	13,175	14,150	63,625
Transfers	1,803	2,000	2,250	2,500	2,800	9,550
Property Loan Interest to Public Servants	1,803	2,000	2,250	2,500	2,800	9,550
Capital Expenditure	10,413	13,100	8,000	9,000	10,000	40,100
Rehabilitation and Improvement of Capital Assets	615	2,000	5,500	5,900	6,350	19,750
Plant, Machinery and Equipment	234	500	500	600	750	2,350
Vehicles	381	1,500	5,000	5,300	5,600	17,400
Acquisition of Capital Assets	9,167	9,100	1,000	1,350	1,550	13,000
Furniture and Office Equipment	325	400	500	600	700	2,200
Plant, Machinery and Equipment	-	400	500	750	850	2,500
Capital Payment for Leased Vehicles	8,843	8,300	-	-	-	8,300
Capacity Building	630	2,000	1,500	1,750	2,100	7,350
Staff Training	630	2,000	1,500	1,750	2,100	7,350
Total Expenditure	287,142	332,200	314,000	334,000	351,000	1,331,200
Total Financing	287,142	332,200	314,000	334,000	351,000	1,331,200
Domestic	287,142	332,200	314,000	334,000	351,000	1,331,200

Employment Profile

Category	Approved	Actual
Senior Level	53	49
Tertiary Level	11	7
Secondary Level	120	115
Primary Level	54	44
Other (Casual/Temporary/Contract etc.)	-	-
Total	238	215

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					276,729	319,100	306,000	325,000	341,000	1,291,100
Personal Emoluments					212,333	223,760	206,260	210,660	215,200	855,880
1001	21	Salaries and Wages		131,760	138,260	131,260	133,260	135,260	538,040	
				123,390	128,000	121,000	123,000	125,000	497,000	
				8,370	10,260	10,260	10,260		41,040	
		Overtime and Holiday Payments		1,627	3,500	2,000	2,400	3,400	11,300	
1003		Other Allowances		78,946	82,000	73,000	75,000	76,540	306,540	
Travelling Expenses					276	300	300	400	500	1,500
1101		Domestic		76	100	100	150	200	550	
1102		Foreign		200	200	200	250	300	950	
Supplies					16,042	31,140	28,140	32,895	35,400	127,575
1201		Stationery and Office Requisites		3,954	6,000	4,500	5,000	5,500	21,000	
1202		Fuel		12,012	25,000	23,500	27,750	29,750	106,000	
002		Fuel Allowance		-	-	11,000	12,150	13,000	36,150	
009		Fuel for Pool Vehicles		-	-	12,000	15,000	16,000	43,000	
010		Fuel for Other Purposes		-	-	500	600	750	1,850	
1203		Diets and Uniforms		76	140	140	145	150	575	
002		Uniforms		-	-	140	145	150	435	
Maintenance Expenditure					6,545	7,500	14,250	16,520	19,050	57,320
1301		Vehicles		4,102	5,000	7,000	7,520	8,000	27,520	
1302		Plant and Machinery		500	500	1,000	1,250	1,550	4,300	
1303		Buildings and Structures		1,943	2,000	5,000	6,250	7,500	20,750	
1304		Software Maintenance		-	-	1,250	1,500	2,000	4,750	
Services					39,731	54,400	54,800	62,025	68,050	239,275
1401		Transport		8,850	9,000	9,600	11,000	12,000	41,600	
1402		Postal and Communication		4,285	4,500	5,000	5,500	5,750	20,750	
1403		Electricity and Water		6,685	15,000	18,000	20,100	22,000	75,100	
1404		Rents and Local Taxes		396	400	400	500	650	1,950	
1405		Cleaning and Janitorial Services		-	-	7,500	8,000	9,000	24,500	
1406		Interest Payment for Leased Vehicles		1,578	500	-	-	-	500	
1407		Security Services		-	-	3,000	3,750	4,500	11,250	
1409		Other		17,937	25,000	11,300	13,175	14,150	63,625	
138		Machinery and Office Equipment Service Agreements		-	-	700	875	1,000	2,575	
139		Vehicle Insurance		-	-	1,300	1,600	2,000	4,900	
140		Miscellaneous Services Expenditure		-	-	9,300	10,700	11,150	31,150	
Transfers					1,803	2,000	2,250	2,500	2,800	9,550
1506		Property Loan Interest to Public Servants		1,803	2,000	2,250	2,500	2,800	9,550	
Capital Expenditure					10,413	13,100	8,000	9,000	10,000	40,100
Rehabilitation and Improvement of Capital Assets					615	2,000	5,500	5,900	6,350	19,750
2002		Plant, Machinery and Equipment		234	500	500	600	750	2,350	
2003		Vehicles		381	1,500	5,000	5,300	5,600	17,400	
Acquisition of Capital Assets					9,167	9,100	1,000	1,350	1,550	13,000
2102		Furniture and Office Equipment		325	400	500	600	700	2,200	
2103		Plant, Machinery and Equipment		-	400	500	750	850	2,500	
2108		Capital Payment for Leased Vehicles		8,843	8,300	-	-	-	8,300	
Capacity Building					630	2,000	1,500	1,750	2,100	7,350
2401		Staff Training		630	2,000	1,500	1,750	2,100	7,350	

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
Total Expenditure			287,142	332,200	314,000	334,000	351,000	1,331,200
Total Financing			287,142	332,200	314,000	334,000	351,000	1,331,200
Domestic			287,142	332,200	314,000	334,000	351,000	1,331,200
11	Domestic Funds		278,772	321,940	303,740	323,740	340,740	1,290,160
21	Special Law		8,370	10,260	10,260	10,260	10,260	41,040

Head 007 - Judicial Service Commission Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	86,681	105,200	155,000	163,000	176,000	599,200
Personal Emoluments	64,040	72,580	74,600	78,500	82,700	308,380
Salaries and Wages	31,429	35,400	37,000	39,000	41,200	152,600
Overtime and Holiday Payments	849	980	1,000	1,050	1,100	4,130
Other Allowances	31,762	36,200	36,600	38,450	40,400	151,650
Travelling Expenses	5	100	500	550	600	1,750
Domestic	5	100	500	550	600	1,750
Supplies	9,166	10,220	10,620	11,170	11,520	43,530
Stationery and Office Requisites	5,063	4,000	4,000	4,350	4,500	16,850
Fuel	4,092	6,200	6,600	6,770	6,970	26,540
Diets and Uniforms	12	20	20	50	50	140
Maintenance Expenditure	1,915	3,600	4,000	4,230	4,440	16,270
Vehicles	349	500	1,900	2,000	2,100	6,500
Plant and Machinery	1,531	3,000	2,000	2,100	2,200	9,300
Buildings and Structures	35	100	100	130	140	470
Services	11,285	18,400	64,980	68,200	76,340	227,920
Transport	5,100	5,100	5,100	5,300	5,600	21,100
Postal and Communication	2,355	3,000	4,000	4,900	5,200	17,100
Electricity and Water	1,288	2,100	3,100	3,600	3,800	12,600
Rents and Local Taxes	180	200	240	270	300	1,010
Cleaning and Janitorial Services	-	-	3,000	3,200	3,500	9,700
Other	2,361	8,000	49,540	50,930	57,940	166,410
Transfers	270	300	300	350	400	1,350
Property Loan Interest to Public Servants	270	300	300	350	400	1,350
Capital Expenditure	349	800	9,000	2,000	3,000	14,800
Acquisition of Capital Assets	349	500	8,600	1,500	2,400	13,000
Furniture and Office Equipment	45	-	300	500	800	1,600
Plant, Machinery and Equipment	303	500	8,300	1,000	1,600	11,400
Capacity Building	-	300	400	500	600	1,800
Staff Training	-	300	400	500	600	1,800
Total Expenditure	87,030	106,000	164,000	165,000	179,000	614,000
Total Financing	87,030	106,000	164,000	165,000	179,000	614,000
Domestic	87,030	106,000	164,000	165,000	179,000	614,000

Employment Profile

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	4	3
Secondary Level	73	42
Primary Level	25	10
Other (Casual/Temporary/Contract etc.)	-	-
Total	117	64

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					86,681	105,200	155,000	163,000	176,000	599,200
Personal Emoluments					64,040	72,580	74,600	78,500	82,700	308,380
	1001			Salaries and Wages	31,429	35,400	37,000	39,000	41,200	152,600
	1002			Overtime and Holiday Payments	849	980	1,000	1,050	1,100	4,130
	1003			Other Allowances	31,762	36,200	36,600	38,450	40,400	151,650
					29,360	33,620	34,000	35,750	37,500	140,870
		21			2,402	2,580	2,600	2,700	2,900	10,780
Travelling Expenses					5	100	500	550	600	1,750
	1101			Domestic	5	100	500	550	600	1,750
Supplies					9,166	10,220	10,620	11,170	11,520	43,530
	1201			Stationery and Office Requisites	5,063	4,000	4,000	4,350	4,500	16,850
	1202			Fuel	4,092	6,200	6,600	6,770	6,970	26,540
	002			Fuel Allowance	-	-	5,000	5,100	5,200	15,300
	009			Fuel for Pool Vehicles	-	-	1,200	1,250	1,320	3,770
	010			Fuel for Other Purposes	-	-	400	420	450	1,270
	1203			Diets and Uniforms	12	20	20	50	50	140
	002			Uniforms	-	-	20	50	50	120
Maintenance Expenditure					1,915	3,600	4,000	4,230	4,440	16,270
	1301			Vehicles	349	500	1,900	2,000	2,100	6,500
	1302			Plant and Machinery	1,531	3,000	2,000	2,100	2,200	9,300
	1303			Buildings and Structures	35	100	100	130	140	470
Services					11,285	18,400	64,980	68,200	76,340	227,920
	1401			Transport	5,100	5,100	5,100	5,300	5,600	21,100
	1402			Postal and Communication	2,355	3,000	4,000	4,900	5,200	17,100
	1403			Electricity and Water	1,288	2,100	3,100	3,600	3,800	12,600
	1404			Rents and Local Taxes	180	200	240	270	300	1,010
	1405			Cleaning and Janitorial Services	-	-	3,000	3,200	3,500	9,700
	1409			Other	2,361	8,000	49,540	50,930	57,940	166,410
	138			Machinery and Office Equipment Service Agreements	-	-	800	900	1,000	2,700
	139			Vehicle Insurance	-	-	500	530	560	1,590
	140			Miscellaneous Services Expenditure	-	-	48,240	49,500	56,380	154,120
Transfers					270	300	300	350	400	1,350
	1506			Property Loan Interest to Public Servants	270	300	300	350	400	1,350
Capital Expenditure					349	800	9,000	2,000	3,000	14,800
Acquisition of Capital Assets					349	500	8,600	1,500	2,400	13,000
	2102			Furniture and Office Equipment	45	-	300	500	800	1,600
	2103			Plant, Machinery and Equipment	303	500	8,300	1,000	1,600	11,400
Capacity Building					-	300	400	500	600	1,800
	2401			Staff Training	-	300	400	500	600	1,800
Total Expenditure					87,030	106,000	164,000	165,000	179,000	614,000
Total Financing					87,030	106,000	164,000	165,000	179,000	614,000
Domestic					87,030	106,000	164,000	165,000	179,000	614,000
11				Domestic Funds	84,628	103,420	161,400	162,300	176,100	603,220
21				Special Law	2,402	2,580	2,600	2,700	2,900	10,780

Head 008 - National Police Commission Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	141,183	156,800	183,000	194,000	204,000	737,800
Personal Emoluments	71,319	77,100	90,300	96,900	102,800	367,100
Salaries and Wages	39,566	44,000	50,500	55,000	58,000	207,500
Overtime and Holiday Payments	547	800	3,200	3,400	3,800	11,200
Other Allowances	31,206	32,300	36,600	38,500	41,000	148,400
Travelling Expenses	47	250	300	400	600	1,550
Domestic	47	250	300	400	600	1,550
Supplies	8,530	11,550	15,750	16,750	17,670	61,720
Stationery and Office Requisites	3,229	4,500	8,000	8,500	9,000	30,000
Fuel	5,269	7,000	7,700	8,200	8,600	31,500
Diets and Uniforms	32	50	50	50	70	220
Maintenance Expenditure	2,583	2,200	4,400	4,800	5,300	16,700
Vehicles	2,413	1,200	2,900	3,000	3,200	10,300
Plant and Machinery	169	1,000	1,000	1,200	1,400	4,600
Buildings and Structures	-	-	500	600	700	1,800
Services	58,265	65,200	71,750	74,600	77,030	288,580
Transport	688	2,400	3,600	4,000	4,600	14,600
Postal and Communication	2,483	3,500	4,600	4,800	5,000	17,900
Electricity and Water	11,067	12,000	12,500	13,000	13,500	51,000
Rents and Local Taxes	40,567	43,000	43,000	44,400	45,000	175,400
Interest Payment for Leased Vehicles	579	300	50	-	-	350
Other	2,880	4,000	8,000	8,400	8,930	29,330
Transfers	440	500	500	550	600	2,150
Property Loan Interest to Public Servants	440	500	500	550	600	2,150
Capital Expenditure	4,378	4,700	8,000	8,000	9,000	29,700
Rehabilitation and Improvement of Capital Assets	961	900	1,500	1,900	2,350	6,650
Plant, Machinery and Equipment	-	200	500	600	700	2,000
Vehicles	961	700	1,000	1,300	1,650	4,650
Acquisition of Capital Assets	3,204	3,300	6,000	5,500	6,000	20,800
Furniture and Office Equipment	799	200	1,000	1,300	1,500	4,000
Plant, Machinery and Equipment	99	500	4,000	4,200	4,500	13,200
Capital Payment for Leased Vehicles	2,306	2,600	1,000	-	-	3,600
Capacity Building	213	500	500	600	650	2,250
Staff Training	213	500	500	600	650	2,250
Total Expenditure	145,562	161,500	191,000	202,000	213,000	767,500
Total Financing	145,562	161,500	191,000	202,000	213,000	767,500
Domestic	145,562	161,500	191,000	202,000	213,000	767,500

Employment Profile

Category	Approved	Actual
Senior Level	19	8
Tertiary Level	4	3
Secondary Level	74	60
Primary Level	19	16
Other (Casual/Temporary/Contract etc.)	12	11
Total	128	98

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					141,183	156,800	183,000	194,000	204,000	737,800
Personal Emoluments					71,319	77,100	90,300	96,900	102,800	367,100
1001				Salaries and Wages	39,566	44,000	50,500	55,000	58,000	207,500
1002				Overtime and Holiday Payments	547	800	3,200	3,400	3,800	11,200
1003				Other Allowances	31,206	32,300	36,600	38,500	41,000	148,400
					23,106	24,200	28,500	30,000	32,000	114,700
		21			8,100	8,100	8,100	8,500	9,000	33,700
Travelling Expenses					47	250	300	400	600	1,550
1101				Domestic	47	250	300	400	600	1,550
Supplies					8,530	11,550	15,750	16,750	17,670	61,720
1201				Stationery and Office Requisites	3,229	4,500	8,000	8,500	9,000	30,000
1202				Fuel	5,269	7,000	7,700	8,200	8,600	31,500
	002			Fuel Allowance	-	-	6,200	6,400	6,500	19,100
	009			Fuel for Pool Vehicles	-	-	1,200	1,400	1,600	4,200
	010			Fuel for Other Purposes	-	-	300	400	500	1,200
1203				Diets and Uniforms	32	50	50	50	70	220
	002			Uniforms	-	-	50	50	70	170
Maintenance Expenditure					2,583	2,200	4,400	4,800	5,300	16,700
1301				Vehicles	2,413	1,200	2,900	3,000	3,200	10,300
1302				Plant and Machinery	169	1,000	1,000	1,200	1,400	4,600
1303				Buildings and Structures	-	-	500	600	700	1,800
Services					58,265	65,200	71,750	74,600	77,030	288,580
1401				Transport	688	2,400	3,600	4,000	4,600	14,600
1402				Postal and Communication	2,483	3,500	4,600	4,800	5,000	17,900
1403				Electricity and Water	11,067	12,000	12,500	13,000	13,500	51,000
1404				Rents and Local Taxes	40,567	43,000	43,000	44,400	45,000	175,400
1406				Interest Payment for Leased Vehicles	579	300	50	-	-	350
1409				Other	2,880	4,000	8,000	8,400	8,930	29,330
	138			Machinery and Office Equipment Service Agreements	-	-	2,150	2,300	2,500	6,950
	139			Vehicle Insurance	-	-	700	800	900	2,400
	140			Miscellaneous Services Expenditure	-	-	5,150	5,300	5,530	15,980
Transfers					440	500	500	550	600	2,150
1506				Property Loan Interest to Public Servants	440	500	500	550	600	2,150
Capital Expenditure					4,378	4,700	8,000	8,000	9,000	29,700
Rehabilitation and Improvement of Capital Assets					961	900	1,500	1,900	2,350	6,650
2002				Plant, Machinery and Equipment	-	200	500	600	700	2,000
2003				Vehicles	961	700	1,000	1,300	1,650	4,650
Acquisition of Capital Assets					3,204	3,300	6,000	5,500	6,000	20,800
2102				Furniture and Office Equipment	799	200	1,000	1,300	1,500	4,000
2103				Plant, Machinery and Equipment	99	500	4,000	4,200	4,500	13,200
2108				Capital Payment for Leased Vehicles	2,306	2,600	1,000	-	-	3,600
Capacity Building					213	500	500	600	650	2,250
2401				Staff Training	213	500	500	600	650	2,250
Total Expenditure					145,562	161,500	191,000	202,000	213,000	767,500
Total Financing					145,562	161,500	191,000	202,000	213,000	767,500
Domestic					145,562	161,500	191,000	202,000	213,000	767,500
11				Domestic Funds	137,462	153,400	182,900	193,500	204,000	733,800
21				Special Law	8,100	8,100	8,100	8,500	9,000	33,700

Head 009 - Administrative Appeals Tribunal Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	30,589	33,700	40,200	43,500	48,000	165,400
Personal Emoluments	16,889	18,200	24,060	25,650	27,675	95,585
Salaries and Wages	11,939	13,000	15,800	16,500	17,500	62,800
Overtime and Holiday Payments	65	200	100	150	175	625
Other Allowances	4,885	5,000	8,160	9,000	10,000	32,160
Travelling Expenses	-	10	25	50	100	185
Domestic	-	10	25	50	100	185
Supplies	2,191	3,200	2,730	2,950	3,200	12,080
Stationery and Office Requisites	559	800	800	850	900	3,350
Fuel	1,632	2,400	1,910	2,000	2,200	8,510
Diets and Uniforms	-	-	20	100	100	220
Maintenance Expenditure	372	750	805	950	1,275	3,780
Vehicles	279	500	500	600	700	2,300
Plant and Machinery	93	250	280	300	500	1,330
Software Maintenance	-	-	25	50	75	150
Services	11,137	11,540	12,580	13,900	15,750	53,770
Transport	1,200	1,200	1,200	1,300	1,400	5,100
Postal and Communication	709	840	1,000	1,300	1,400	4,540
Electricity and Water	153	300	450	500	600	1,850
Rents and Local Taxes	7,400	7,200	7,450	7,800	8,200	30,650
Cleaning and Janitorial Services	-	-	840	1,000	1,200	3,040
Security Services	-	-	900	1,000	1,100	3,000
Other	1,676	2,000	740	1,000	1,850	5,590
Capital Expenditure	200	300	7,800	2,500	2,000	12,600
Rehabilitation and Improvement of Capital Assets	200	-	-	500	1,000	1,500
Plant, Machinery and Equipment	200	-	-	500	1,000	1,500
Acquisition of Capital Assets	-	300	7,700	1,800	800	10,600
Furniture and Office Equipment	-	300	500	800	800	2,400
Software Development	-	-	7,200	1,000	-	8,200
Capacity Building	-	-	100	200	200	500
Staff Training	-	-	100	200	200	500
Total Expenditure	30,789	34,000	48,000	46,000	50,000	178,000
Total Financing	30,789	34,000	48,000	46,000	50,000	178,000
Domestic	30,789	34,000	48,000	46,000	50,000	178,000

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	2	-
Secondary Level	19	12
Primary Level	8	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	32	19

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	30,589	33,700	40,200	43,500	48,000	165,400
				Personal Emoluments	16,889	18,200	24,060	25,650	27,675	95,585
	1001			Salaries and Wages	11,939	13,000	15,800	16,500	17,500	62,800
	1002			Overtime and Holiday Payments	65	200	100	150	175	625
	1003			Other Allowances	4,885	5,000	8,160	9,000	10,000	32,160
				Travelling Expenses	-	10	25	50	100	185
	1101			Domestic	-	10	25	50	100	185
				Supplies	2,191	3,200	2,730	2,950	3,200	12,080
	1201			Stationery and Office Requisites	559	800	800	850	900	3,350
	1202			Fuel	1,632	2,400	1,910	2,000	2,200	8,510
	002			Fuel Allowance	-	-	1,670	1,700	1,800	5,170
	009			Fuel for Pool Vehicles	-	-	240	300	400	940
	1203			Diets and Uniforms	-	-	20	100	100	220
	002			Uniforms	-	-	20	100	100	220
				Maintenance Expenditure	372	750	805	950	1,275	3,780
	1301			Vehicles	279	500	500	600	700	2,300
	1302			Plant and Machinery	93	250	280	300	500	1,330
	1304			Software Maintenance	-	-	25	50	75	150
				Services	11,137	11,540	12,580	13,900	15,750	53,770
	1401			Transport	1,200	1,200	1,200	1,300	1,400	5,100
	1402			Postal and Communication	709	840	1,000	1,300	1,400	4,540
	1403			Electricity and Water	153	300	450	500	600	1,850
	1404			Rents and Local Taxes	7,400	7,200	7,450	7,800	8,200	30,650
	1405			Cleaning and Janitorial Services	-	-	840	1,000	1,200	3,040
	1407			Security Services	-	-	900	1,000	1,100	3,000
	1409			Other	1,676	2,000	740	1,000	1,850	5,590
	138			Machinery and Office Equipment Service Agreements	-	-	320	400	500	1,220
	139			Vehicle Insurance	-	-	200	300	400	900
	140			Miscellaneous Services Expenditure	-	-	220	300	950	1,470
				Capital Expenditure	200	300	7,800	2,500	2,000	12,600
				Rehabilitation and Improvement of Capital Assets	200	-	-	500	1,000	1,500
	2002			Plant, Machinery and Equipment	200	-	-	500	1,000	1,500
				Acquisition of Capital Assets	-	300	7,700	1,800	800	10,600
	2102			Furniture and Office Equipment	-	300	500	800	800	2,400
	2106			Software Development	-	-	7,200	1,000	-	8,200
				Capacity Building	-	-	100	200	200	500
	2401			Staff Training	-	-	100	200	200	500
Total Expenditure					30,789	34,000	48,000	46,000	50,000	178,000
Total Financing					30,789	34,000	48,000	46,000	50,000	178,000
Domestic					30,789	34,000	48,000	46,000	50,000	178,000
11	Domestic Funds				30,789	34,000	48,000	46,000	50,000	178,000

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

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	537,427	786,300	739,000	926,000	985,000	3,436,300
Personal Emoluments	442,794	558,940	470,300	623,180	653,980	2,306,400
Salaries and Wages	215,775	273,740	227,740	304,780	324,780	1,131,040
Overtime and Holiday Payments	5,518	10,200	7,560	8,400	9,200	35,360
Other Allowances	221,501	275,000	235,000	310,000	320,000	1,140,000
Travelling Expenses	7,394	11,000	14,800	23,000	28,000	76,800
Domestic	1,868	5,000	4,800	8,000	10,000	27,800
Foreign	5,525	6,000	10,000	15,000	18,000	49,000
Supplies	27,259	63,640	71,100	78,300	83,700	296,740
Stationery and Office Requisites	6,397	18,000	20,000	21,000	21,500	80,500
Fuel	20,262	45,000	50,900	56,800	61,500	214,200
Diets and Uniforms	600	640	200	500	700	2,040
Maintenance Expenditure	15,752	35,600	41,000	45,300	49,700	171,600
Vehicles	11,581	24,000	25,000	27,500	30,000	106,500
Plant and Machinery	3,805	6,600	9,000	10,000	11,200	36,800
Buildings and Structures	366	5,000	5,000	5,500	6,000	21,500
Software Maintenance	-	-	2,000	2,300	2,500	6,800
Services	43,474	110,400	135,100	149,420	162,620	557,540
Transport	2,564	3,000	3,600	8,000	10,000	24,600
Postal and Communication	5,527	11,000	9,600	12,000	13,000	45,600
Electricity and Water	12,002	35,400	34,000	37,000	41,000	147,400
Rents and Local Taxes	1,242	5,000	2,000	3,000	4,000	14,000
Cleaning and Janitorial Services	-	-	12,000	13,200	14,500	39,700
Security Services	-	-	5,500	6,000	6,500	18,000
Lease Rental for Vehicles procured Under Operational Leasing	7,626	36,000	55,100	55,500	56,000	202,600
Other	14,515	20,000	13,300	14,720	17,620	65,640
Transfers	733	6,700	6,700	6,800	7,000	27,200
Subscriptions and Contributions Fee	-	5,500	5,500	5,500	5,600	22,100
Property Loan Interest to Public Servants	733	1,200	1,200	1,300	1,400	5,100
Other Recurrent Expenditure	22	20	-	-	-	20
Losses and Write Off	22	20	-	-	-	20
Capital Expenditure	12,692	70,150	122,000	92,000	69,000	353,150
Rehabilitation and Improvement of Capital Assets	10,017	21,000	31,000	12,000	4,000	68,000
Buildings and Structures	9,177	20,000	30,000	10,000	1,500	61,500
Vehicles	840	1,000	1,000	2,000	2,500	6,500
Acquisition of Capital Assets	1,029	2,000	14,000	25,000	5,000	46,000
Furniture and Office Equipment	323	1,000	2,000	10,000	3,000	16,000
Plant, Machinery and Equipment	706	1,000	12,000	15,000	2,000	30,000
Capacity Building	793	800	2,900	4,000	5,000	12,700
Staff Training	793	800	2,900	4,000	5,000	12,700
Other Capital Expenditure	853	46,350	74,100	51,000	55,000	226,450
Other	853	46,350	74,100	51,000	55,000	226,450
Total Expenditure	550,119	856,450	861,000	1,018,000	1,054,000	3,789,450
Total Financing	550,119	856,450	861,000	1,018,000	1,054,000	3,789,450
Domestic	550,119	815,100	836,900	1,018,000	1,054,000	3,724,000
Foreign	-	41,350	24,100	-	-	65,450

Employment Profile

Category	Approved	Actual
Senior Level	70	32
Tertiary Level	241	29
Secondary Level	435	284
Primary Level	140	79
Other (Casual/Temporary/Contract etc.)	-	-
Total	886	424

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	537,427	786,300	739,000	926,000	985,000	3,436,300	
				Personal Emoluments	442,794	558,940	470,300	623,180	653,980	2,306,400	
	1001		21	Salaries and Wages	215,775	273,740	227,740	304,780	324,780	1,131,040	
						211,035	269,000	223,000	300,000	320,000	1,112,000
						4,740	4,740	4,740	4,780	4,780	19,040
	1002			Overtime and Holiday Payments	5,518	10,200	7,560	8,400	9,200	35,360	
	1003			Other Allowances	221,501	275,000	235,000	310,000	320,000	1,140,000	
				Travelling Expenses	7,394	11,000	14,800	23,000	28,000	76,800	
	1101			Domestic	1,868	5,000	4,800	8,000	10,000	27,800	
	1102			Foreign	5,525	6,000	10,000	15,000	18,000	49,000	
				Supplies	27,259	63,640	71,100	78,300	83,700	296,740	
	1201			Stationery and Office Requisites	6,397	18,000	20,000	21,000	21,500	80,500	
	1202			Fuel	20,262	45,000	50,900	56,800	61,500	214,200	
	002			Fuel Allowance	-	-	10,700	11,500	13,000	35,200	
	009			Fuel for Pool Vehicles	-	-	40,100	45,000	48,000	133,100	
	010			Fuel for Other Purposes	-	-	100	300	500	900	
	1203			Diets and Uniforms	600	640	200	500	700	2,040	
	002			Uniforms	-	-	200	500	700	1,400	
				Maintenance Expenditure	15,752	35,600	41,000	45,300	49,700	171,600	
	1301			Vehicles	11,581	24,000	25,000	27,500	30,000	106,500	
	1302			Plant and Machinery	3,805	6,600	9,000	10,000	11,200	36,800	
	1303			Buildings and Structures	366	5,000	5,000	5,500	6,000	21,500	
	1304			Software Maintenance	-	-	2,000	2,300	2,500	6,800	
				Services	43,474	110,400	135,100	149,420	162,620	557,540	
	1401			Transport	2,564	3,000	3,600	8,000	10,000	24,600	
	1402			Postal and Communication	5,527	11,000	9,600	12,000	13,000	45,600	
	1403			Electricity and Water	12,002	35,400	34,000	37,000	41,000	147,400	
	1404			Rents and Local Taxes	1,242	5,000	2,000	3,000	4,000	14,000	
	1405			Cleaning and Janitorial Services	-	-	12,000	13,200	14,500	39,700	
	1407			Security Services	-	-	5,500	6,000	6,500	18,000	
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,626	36,000	55,100	55,500	56,000	202,600	
	1409			Other	14,515	20,000	13,300	14,720	17,620	65,640	
	138			Machinery and Office Equipment Service Agreements	-	-	9,500	10,500	11,500	31,500	
	139			Vehicle Insurance	-	-	2,000	2,200	3,130	7,330	
	140			Miscellaneous Services Expenditure	-	-	1,800	2,020	2,990	6,810	
				Transfers	733	6,700	6,700	6,800	7,000	27,200	
	1505			Subscriptions and Contributions Fee	-	5,500	5,500	5,500	5,600	22,100	
	1506			Property Loan Interest to Public Servants	733	1,200	1,200	1,300	1,400	5,100	
				Other Recurrent Expenditure	22	20	-	-	-	20	
	1701			Losses and Write Off	22	20	-	-	-	20	
				Capital Expenditure	12,692	70,150	122,000	92,000	69,000	353,150	
				Rehabilitation and Improvement of Capital Assets	10,017	21,000	31,000	12,000	4,000	68,000	
	2001			Buildings and Structures	9,177	20,000	30,000	10,000	1,500	61,500	
	2003			Vehicles	840	1,000	1,000	2,000	2,500	6,500	

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	1,029	2,000	14,000	25,000	5,000	46,000
	2102	Furniture and Office Equipment	323	1,000	2,000	10,000	3,000	16,000
	2103	Plant, Machinery and Equipment	706	1,000	12,000	15,000	2,000	30,000
		Capacity Building	793	800	2,900	4,000	5,000	12,700
	2401	Staff Training	793	800	2,900	4,000	5,000	12,700
003		Bribery and Corruption Awareness Programme for the Public	853	5,000	50,000	51,000	55,000	161,000
	2509	Other	853	5,000	50,000	51,000	55,000	161,000
004		EU - Sri Lanka Justice Reform Programme - JURE (UNDP)	-	41,350	24,100	-	-	65,450
	2509	Other	-	41,350	24,100	-	-	65,450
	13		-	41,350	24,100	-	-	65,450
Total Expenditure			550,119	856,450	861,000	1,018,000	1,054,000	3,789,450
Total Financing			550,119	856,450	861,000	1,018,000	1,054,000	3,789,450
Domestic			550,119	815,100	836,900	1,018,000	1,054,000	3,724,000
11	Domestic Funds		545,379	810,360	832,160	1,013,220	1,049,220	3,704,960
21	Special Law		4,740	4,740	4,740	4,780	4,780	19,040
	Foreign		-	41,350	24,100	-	-	65,450
13	Foreign Grants		-	41,350	24,100	-	-	65,450

Head 011 - Office of the Finance Commission Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	84,518	110,400	107,000	120,000	131,000	468,400
Personal Emoluments	55,244	65,300	61,850	68,650	71,250	267,050
Salaries and Wages	37,816	42,400	40,000	45,000	47,000	174,400
Overtime and Holiday Payments	647	1,000	1,100	1,150	1,250	4,500
Other Allowances	16,780	21,900	20,750	22,500	23,000	88,150
Travelling Expenses	52	978	1,000	1,100	1,400	4,478
Domestic	52	400	250	300	400	1,350
Foreign	-	578	750	800	1,000	3,128
Supplies	6,193	14,028	8,530	9,500	10,250	42,308
Stationery and Office Requisites	607	1,000	650	800	1,000	3,450
Fuel	4,982	12,000	7,350	8,000	8,450	35,800
Diets and Uniforms	34	28	30	100	100	258
Other	570	1,000	500	600	700	2,800
Maintenance Expenditure	5,596	7,000	7,630	8,800	10,500	33,930
Vehicles	2,033	2,500	3,600	4,000	4,500	14,600
Plant and Machinery	3,220	4,000	800	1,000	1,500	7,300
Buildings and Structures	343	500	2,500	3,000	3,500	9,500
Software Maintenance	-	-	730	800	1,000	2,530
Services	16,668	22,164	27,240	31,150	36,750	117,304
Transport	3,639	3,214	3,000	3,600	5,800	15,614
Postal and Communication	1,672	2,150	2,000	2,500	2,800	9,450
Electricity and Water	3,643	7,800	9,000	10,000	10,500	37,300
Rents and Local Taxes	788	700	700	750	800	2,950
Cleaning and Janitorial Services	-	-	3,200	3,500	4,000	10,700
Interest Payment for Leased Vehicles	557	300	40	-	-	340
Security Services	-	-	4,600	5,000	5,500	15,100
Other	6,369	8,000	4,700	5,800	7,350	25,850
Transfers	765	930	750	800	850	3,330
Property Loan Interest to Public Servants	765	930	750	800	850	3,330
Capital Expenditure	2,827	3,300	3,000	3,000	4,000	13,300
Rehabilitation and Improvement of Capital Assets	200	200	300	400	500	1,400
Vehicles	200	200	300	400	500	1,400
Acquisition of Capital Assets	2,421	2,800	2,400	2,200	3,000	10,400
Furniture and Office Equipment	150	200	1,000	1,500	2,000	4,700
Plant, Machinery and Equipment	159	200	300	700	1,000	2,200
Capital Payment for Leased Vehicles	2,112	2,400	1,100	-	-	3,500
Capacity Building	206	300	300	400	500	1,500
Staff Training	206	300	300	400	500	1,500
Total Expenditure	87,345	113,700	110,000	123,000	135,000	481,700
Total Financing	87,345	113,700	110,000	123,000	135,000	481,700
Domestic	87,345	113,700	110,000	123,000	135,000	481,700

Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	5	5
Secondary Level	47	40
Primary Level	18	13
Other (Casual/Temporary/Contract etc.)	-	-
Total	86	71

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	84,518	110,400	107,000	120,000	131,000	468,400
				Personal Emoluments	55,244	65,300	61,850	68,650	71,250	267,050
	1001			Salaries and Wages	37,816	42,400	40,000	45,000	47,000	174,400
	1002			Overtime and Holiday Payments	647	1,000	1,100	1,150	1,250	4,500
	1003			Other Allowances	16,780	21,900	20,750	22,500	23,000	88,150
				Travelling Expenses	52	978	1,000	1,100	1,400	4,478
	1101			Domestic	52	400	250	300	400	1,350
	1102			Foreign	-	578	750	800	1,000	3,128
				Supplies	6,193	14,028	8,530	9,500	10,250	42,308
	1201			Stationery and Office Requisites	607	1,000	650	800	1,000	3,450
	1202			Fuel	4,982	12,000	7,350	8,000	8,450	35,800
	002			Fuel Allowance	-	-	4,100	4,200	4,250	12,550
	009			Fuel for Pool Vehicles	-	-	3,000	3,500	3,800	10,300
	010			Fuel for Other Purposes	-	-	250	300	400	950
	1203			Diets and Uniforms	34	28	30	100	100	258
	002			Uniforms	-	-	30	100	100	230
	1205			Other	570	1,000	500	600	700	2,800
				Maintenance Expenditure	5,596	7,000	7,630	8,800	10,500	33,930
	1301			Vehicles	2,033	2,500	3,600	4,000	4,500	14,600
	1302			Plant and Machinery	3,220	4,000	800	1,000	1,500	7,300
	1303			Buildings and Structures	343	500	2,500	3,000	3,500	9,500
	1304			Software Maintenance	-	-	730	800	1,000	2,530
				Services	16,668	22,164	27,240	31,150	36,750	117,304
	1401			Transport	3,639	3,214	3,000	3,600	5,800	15,614
	1402			Postal and Communication	1,672	2,150	2,000	2,500	2,800	9,450
	1403			Electricity and Water	3,643	7,800	9,000	10,000	10,500	37,300
	1404			Rents and Local Taxes	788	700	700	750	800	2,950
	1405			Cleaning and Janitorial Services	-	-	3,200	3,500	4,000	10,700
	1406			Interest Payment for Leased Vehicles	557	300	40	-	-	340
	1407			Security Services	-	-	4,600	5,000	5,500	15,100
	1409			Other	6,369	8,000	4,700	5,800	7,350	25,850
	138			Machinery and Office Equipment Service Agreements	-	-	3,550	4,000	4,500	12,050
	139			Vehicle Insurance	-	-	500	800	1,000	2,300
	140			Miscellaneous Services Expenditure	-	-	650	1,000	1,850	3,500
				Transfers	765	930	750	800	850	3,330
	1506			Property Loan Interest to Public Servants	765	930	750	800	850	3,330
				Capital Expenditure	2,827	3,300	3,000	3,000	4,000	13,300
				Rehabilitation and Improvement of Capital Assets	200	200	300	400	500	1,400
	2003			Vehicles	200	200	300	400	500	1,400
				Acquisition of Capital Assets	2,421	2,800	2,400	2,200	3,000	10,400
	2102			Furniture and Office Equipment	150	200	1,000	1,500	2,000	4,700
	2103			Plant, Machinery and Equipment	159	200	300	700	1,000	2,200
	2108			Capital Payment for Leased Vehicles	2,112	2,400	1,100	-	-	3,500
				Capacity Building	206	300	300	400	500	1,500
	2401			Staff Training	206	300	300	400	500	1,500
				Total Expenditure	87,345	113,700	110,000	123,000	135,000	481,700
				Total Financing	87,345	113,700	110,000	123,000	135,000	481,700
				Domestic	87,345	113,700	110,000	123,000	135,000	481,700
11				Domestic Funds	87,345	113,700	110,000	123,000	135,000	481,700

Head 013 - Human Rights Commission of Sri Lanka Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	222,767	282,300	340,000	355,000	372,000	1,349,300
Personal Emoluments	134,077	153,600	173,500	178,500	182,500	688,100
Salaries and Wages	84,024	95,000	107,000	110,000	113,000	425,000
Overtime and Holiday Payments	2,986	4,100	4,500	4,500	4,500	17,600
Other Allowances	47,067	54,500	62,000	64,000	65,000	245,500
Travelling Expenses	1,860	2,500	4,500	4,900	5,400	17,300
Domestic	701	1,000	1,000	1,200	1,500	4,700
Foreign	1,158	1,500	3,500	3,700	3,900	12,600
Supplies	12,461	17,500	32,600	33,600	35,820	119,520
Stationery and Office Requisites	3,936	7,000	16,400	17,000	18,000	58,400
Fuel	8,129	10,000	15,500	15,800	16,600	57,900
Diets and Uniforms	-	-	200	210	220	630
Other	396	500	500	590	1,000	2,590
Maintenance Expenditure	5,998	9,200	13,800	15,600	17,200	55,800
Vehicles	4,487	6,000	8,000	9,000	10,000	33,000
Plant and Machinery	1,354	3,000	3,800	4,000	4,200	15,000
Buildings and Structures	157	200	1,000	1,300	1,500	4,000
Software Maintenance	-	-	1,000	1,300	1,500	3,800
Services	66,957	91,500	107,600	113,400	121,080	433,580
Transport	5,751	6,000	6,600	7,000	7,500	27,100
Postal and Communication	4,909	5,000	8,000	8,500	9,000	30,500
Electricity and Water	5,605	10,000	17,000	17,500	18,000	62,500
Rents and Local Taxes	37,915	48,500	49,000	50,000	52,000	199,500
Cleaning and Janitorial Services	-	-	4,800	5,000	5,200	15,000
Security Services	-	-	4,100	4,500	5,000	13,600
Other	12,777	22,000	18,100	20,900	24,380	85,380
Transfers	1,415	8,000	8,000	9,000	10,000	35,000
Retirement Benefits	262	7,000	7,000	7,500	8,000	29,500
Subscriptions and Contributions Fee	1,153	1,000	1,000	1,500	2,000	5,500
Capital Expenditure	2,106	19,687	44,000	10,000	13,000	86,687
Rehabilitation and Improvement of Capital Assets	-	1,000	8,000	2,500	3,500	15,000
Buildings and Structures	-	1,000	8,000	2,500	3,500	15,000
Acquisition of Capital Assets	964	-	11,300	4,500	5,500	21,300
Furniture and Office Equipment	961	-	10,000	2,500	3,000	15,500
Plant, Machinery and Equipment	3	-	1,300	2,000	2,500	5,800
Capacity Building	198	1,000	2,000	3,000	4,000	10,000
Staff Training	198	1,000	2,000	3,000	4,000	10,000
Other Capital Expenditure	944	17,687	22,700	-	-	40,387
Other	944	17,687	22,700	-	-	40,387
Total Expenditure	224,873	301,987	384,000	365,000	385,000	1,435,987
Total Financing	224,873	301,987	384,000	365,000	385,000	1,435,987
Domestic	223,930	284,300	361,300	365,000	385,000	1,395,600
Foreign	944	17,687	22,700	-	-	40,387

Employment Profile

Category	Approved	Actual
Senior Level	46	24
Tertiary Level	57	23
Secondary Level	48	49
Primary Level	41	42
Other (Casual/Temporary/Contract etc.)	-	-
Total	192	138

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	222,767	282,300	340,000	355,000	372,000	1,349,300
		Personal Emoluments	134,077	153,600	173,500	178,500	182,500	688,100
1001		Salaries and Wages	84,024	95,000	107,000	110,000	113,000	425,000
1002		Overtime and Holiday Payments	2,986	4,100	4,500	4,500	4,500	17,600
1003		Other Allowances	47,067	54,500	62,000	64,000	65,000	245,500
		Travelling Expenses	1,860	2,500	4,500	4,900	5,400	17,300
1101		Domestic	701	1,000	1,000	1,200	1,500	4,700
1102		Foreign	1,158	1,500	3,500	3,700	3,900	12,600
		Supplies	12,461	17,500	32,600	33,600	35,820	119,520
1201		Stationery and Office Requisites	3,936	7,000	16,400	17,000	18,000	58,400
1202		Fuel	8,129	10,000	15,500	15,800	16,600	57,900
002		Fuel Allowance	-	-	3,800	3,900	4,100	11,800
009		Fuel for Pool Vehicles	-	-	10,900	11,000	11,500	33,400
010		Fuel for Other Purposes	-	-	800	900	1,000	2,700
1203		Diets and Uniforms	-	-	200	210	220	630
002		Uniforms	-	-	200	210	220	630
1205		Other	396	500	500	590	1,000	2,590
		Maintenance Expenditure	5,998	9,200	13,800	15,600	17,200	55,800
1301		Vehicles	4,487	6,000	8,000	9,000	10,000	33,000
1302		Plant and Machinery	1,354	3,000	3,800	4,000	4,200	15,000
1303		Buildings and Structures	157	200	1,000	1,300	1,500	4,000
1304		Software Maintenance	-	-	1,000	1,300	1,500	3,800
		Services	63,862	81,500	97,600	101,400	106,080	386,580
1401		Transport	5,751	6,000	6,600	7,000	7,500	27,100
1402		Postal and Communication	4,909	5,000	8,000	8,500	9,000	30,500
1403		Electricity and Water	5,605	10,000	17,000	17,500	18,000	62,500
1404		Rents and Local Taxes	37,915	48,500	49,000	50,000	52,000	199,500
1405		Cleaning and Janitorial Services	-	-	4,800	5,000	5,200	15,000
1407		Security Services	-	-	4,100	4,500	5,000	13,600
1409		Other	9,682	12,000	8,100	8,900	9,380	38,380
138		Machinery and Office Equipment Service Agreements	-	-	500	600	700	1,800
139		Vehicle Insurance	-	-	1,550	1,800	2,000	5,350
140		Miscellaneous Services Expenditure	-	-	6,050	6,500	6,680	19,230
		Transfers	1,415	8,000	8,000	9,000	10,000	35,000
1502		Retirement Benefits	262	7,000	7,000	7,500	8,000	29,500
1505		Subscriptions and Contributions Fee	1,153	1,000	1,000	1,500	2,000	5,500
001		Human Rights Awareness Programmes	3,095	10,000	10,000	12,000	15,000	47,000
1409		Other	3,095	10,000	10,000	12,000	15,000	47,000
		Capital Expenditure	2,106	19,687	44,000	10,000	13,000	86,687
		Rehabilitation and Improvement of Capital Assets	-	1,000	8,000	2,500	3,500	15,000
2001		Buildings and Structures	-	1,000	8,000	2,500	3,500	15,000
		Acquisition of Capital Assets	964	-	11,300	4,500	5,500	21,300
2102		Furniture and Office Equipment	961	-	10,000	2,500	3,000	15,500
2103		Plant, Machinery and Equipment	3	-	1,300	2,000	2,500	5,800

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
2401		Capacity Building	198	1,000	2,000	3,000	4,000	10,000
		Staff Training	198	1,000	2,000	3,000	4,000	10,000
2509		Other Capital Expenditure	944	-	-	-	-	-
		Other	944	-	-	-	-	-
	13		944	-	-	-	-	-
006		EU - Sri Lanka Justice Reform Programme JURE (UNICEF)	-	3,500	3,500	-	-	7,000
2509		Other	-	3,500	3,500	-	-	7,000
	13		-	3,500	3,500	-	-	7,000
007		EU-Sri Lanka Justice Reform Programme- JURE (UNDP)	-	14,187	19,200	-	-	33,387
2509		Other	-	14,187	19,200	-	-	33,387
	13		-	14,187	19,200	-	-	33,387
Total Expenditure			224,873	301,987	384,000	365,000	385,000	1,435,987
Total Financing			224,873	301,987	384,000	365,000	385,000	1,435,987
Domestic			223,930	284,300	361,300	365,000	385,000	1,395,600
11		Domestic Funds	223,930	284,300	361,300	365,000	385,000	1,395,600
		Foreign	944	17,687	22,700	-	-	40,387
13		Foreign Grants	944	17,687	22,700	-	-	40,387

Head 016 - Parliament Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	3,199,458	3,690,250	3,855,000	4,005,500	4,116,000	15,666,750
Personal Emoluments	1,342,111	1,377,850	1,423,900	1,469,300	1,496,900	5,767,950
Salaries and Wages	552,123	505,300	537,500	559,700	570,700	2,173,200
Overtime and Holiday Payments	3,922	7,400	6,400	7,600	8,700	30,100
Other Allowances	786,067	865,150	880,000	902,000	917,500	3,564,650
Travelling Expenses	3,911	7,000	6,500	8,100	9,250	30,850
Domestic	2,091	3,000	2,500	2,900	3,250	11,650
Foreign	1,821	4,000	4,000	5,200	6,000	19,200
Supplies	645,621	887,000	815,800	859,300	896,150	3,458,250
Stationery and Office Requisites	37,947	63,000	70,000	72,100	73,250	278,350
Fuel	413,959	642,000	495,500	509,300	522,300	2,169,100
Diets and Uniforms	193,715	182,000	250,300	277,900	300,600	1,010,800
Maintenance Expenditure	151,139	195,700	123,500	130,900	137,500	587,600
Vehicles	32,163	55,000	55,000	56,000	57,000	223,000
Plant and Machinery	107,102	123,700	38,000	41,500	45,500	248,700
Buildings and Structures	11,874	17,000	24,500	26,800	28,000	96,300
Software Maintenance	-	-	6,000	6,600	7,000	19,600
Services	694,655	803,700	1,043,300	1,087,300	1,117,950	4,052,250
Transport	88,785	96,000	86,550	90,800	97,000	370,350
Postal and Communication	159,578	160,500	171,000	174,500	179,000	685,000
Electricity and Water	96,721	179,150	231,000	244,500	251,500	906,150
Rents and Local Taxes	279,930	285,650	285,650	294,200	296,400	1,161,900
Cleaning and Janitorial Services	-	-	52,500	53,700	55,000	161,200
Interest Payment for Leased Vehicles	560	400	100	-	-	500
Other	69,082	82,000	216,500	229,600	239,050	767,150
Transfers	362,021	419,000	442,000	450,600	458,250	1,769,850
Retirement Benefits	332,858	340,000	330,000	330,000	330,000	1,330,000
Public Institutions (Personal Emoluments)	-	-	3,000	5,000	8,000	16,000
Subscriptions and Contributions Fee	14,967	24,000	27,000	27,500	28,000	106,500
Property Loan Interest to Public Servants	5,556	5,000	5,000	5,100	5,250	20,350
Other	8,640	50,000	75,000	80,000	82,000	287,000
Public Institutions (Other Operational Expenditure)	-	-	2,000	3,000	5,000	10,000
Capital Expenditure	48,566	128,600	486,000	265,500	174,000	1,054,100
Rehabilitation and Improvement of Capital Assets	27,209	101,400	342,800	150,100	109,300	703,600
Buildings and Structures	14,003	71,000	241,000	101,200	60,800	474,000
Plant, Machinery and Equipment	3,218	11,000	66,800	17,900	14,000	109,700
Vehicles	9,987	19,400	35,000	31,000	34,500	119,900
Acquisition of Capital Assets	20,357	26,204	141,200	110,400	57,700	335,504
Furniture and Office Equipment	-	2,700	9,200	2,950	3,900	18,750
Plant, Machinery and Equipment	18,580	21,500	130,300	107,450	53,800	313,050
Capital Payment for Leased Vehicles	1,778	2,004	1,700	-	-	3,704
Capital Transfers	-	-	1,000	3,000	5,000	9,000
Public Institutions	-	-	1,000	3,000	5,000	9,000
Capacity Building	1,000	996	1,000	2,000	2,000	5,996
Staff Training	1,000	996	1,000	2,000	2,000	5,996
Total Expenditure	3,248,024	3,818,850	4,341,000	4,271,000	4,290,000	16,720,850
Total Financing	3,248,024	3,818,850	4,341,000	4,271,000	4,290,000	16,720,850
Domestic	3,248,024	3,818,850	4,341,000	4,271,000	4,290,000	16,720,850

Employment Profile

Category	Approved	Actual
Senior Level	75	73
Tertiary Level	176	140
Secondary Level	271	216
Primary Level	480	415
Other (Casual/Temporary/Contract etc.)	77	75
Total	1,079	919

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					191,677	244,150	243,000	256,000	266,000	1,009,150
Personal Emoluments					90,220	101,850	95,000	99,000	103,000	398,850
	1001			Salaries and Wages	37,808	41,000	36,000	37,000	38,000	152,000
	1002			Overtime and Holiday Payments	2,990	5,000	4,000	5,000	6,000	20,000
	1003			Other Allowances	49,422	55,850	55,000	57,000	59,000	226,850
Travelling Expenses					2,222	4,000	4,000	4,800	5,250	18,050
	1101			Domestic	1,537	2,000	2,000	2,100	2,250	8,350
	1102			Foreign	685	2,000	2,000	2,700	3,000	9,700
Supplies					53,644	77,000	78,300	81,100	83,150	319,550
	1201			Stationery and Office Requisites	998	3,000	3,000	3,100	3,250	12,350
	1202			Fuel	49,839	70,000	70,000	71,500	72,600	284,100
	002			Fuel Allowance	-	-	25,500	26,000	26,500	78,000
	009			Fuel for Pool Vehicles	-	-	44,200	45,000	45,500	134,700
	010			Fuel for Other Purposes	-	-	300	500	600	1,400
	1203			Diets and Uniforms	2,808	4,000	5,300	6,500	7,300	23,100
	001			Diets	-	-	4,000	5,000	5,500	14,500
	002			Uniforms	-	-	1,300	1,500	1,800	4,600
Maintenance Expenditure					18,729	29,200	30,500	31,800	33,000	124,500
	1301			Vehicles	16,163	25,000	25,000	25,500	26,000	101,500
	1302			Plant and Machinery	1,588	2,200	2,000	2,500	3,000	9,700
	1303			Buildings and Structures	978	2,000	3,500	3,800	4,000	13,300
Services					26,861	32,100	35,200	39,300	41,600	148,200
	1401			Transport	2,985	5,000	6,550	6,800	7,000	25,350
	1402			Postal and Communication	2,817	3,500	4,000	5,000	5,500	18,000
	1403			Electricity and Water	3,071	5,450	8,500	9,000	9,500	32,450
	1404			Rents and Local Taxes	110	150	150	200	200	700
	1405			Cleaning and Janitorial Services	-	-	1,000	1,200	1,500	3,700
	1409			Other	17,877	18,000	15,000	17,100	17,900	68,000
	138			Machinery and Office Equipment Service Agreements	-	-	500	1,000	1,250	2,750
	139			Vehicle Insurance	-	-	1,500	1,800	2,000	5,300
	140			Miscellaneous Services Expenditure	-	-	13,000	14,300	14,650	41,950
Capital Expenditure					8,989	14,100	18,000	14,000	14,000	60,100
Rehabilitation and Improvement of Capital Assets					8,940	13,400	12,800	8,200	11,800	46,200
	2001			Buildings and Structures	-	1,000	1,000	1,200	1,300	4,500
	2002			Plant, Machinery and Equipment	-	1,000	1,800	2,000	2,500	7,300
	2003			Vehicles	8,940	11,400	10,000	5,000	8,000	34,400
Acquisition of Capital Assets					49	700	5,200	5,800	2,200	13,900
	2102			Furniture and Office Equipment	-	200	200	350	400	1,150
	2103			Plant, Machinery and Equipment	49	500	5,000	5,450	1,800	12,750
Total Expenditure					200,665	258,250	261,000	270,000	280,000	1,069,250
Total Financing					200,665	258,250	261,000	270,000	280,000	1,069,250
Domestic					200,665	258,250	261,000	270,000	280,000	1,069,250
11	Domestic Funds				200,665	258,250	261,000	270,000	280,000	1,069,250

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					1,720,248	1,841,600	2,100,000	2,191,500	2,265,000	8,398,100
Personal Emoluments					1,092,799	1,081,700	1,133,900	1,165,300	1,185,400	4,566,300
	1001			Salaries and Wages	514,315	464,300	501,500	522,700	532,700	2,021,200
		21			511,698	461,600	500,000	520,000	530,000	2,011,600
					2,617	2,700	1,500	2,700	2,700	9,600
	1002			Overtime and Holiday Payments	932	2,400	2,400	2,600	2,700	10,100
	1003			Other Allowances	577,553	615,000	630,000	640,000	650,000	2,535,000
Travelling Expenses					1,689	3,000	2,500	3,300	4,000	12,800
	1101			Domestic	553	1,000	500	800	1,000	3,300
	1102			Foreign	1,136	2,000	2,000	2,500	3,000	9,500
Supplies					254,916	270,000	339,000	368,200	391,500	1,368,700
	1201			Stationery and Office Requisites	28,949	50,000	55,000	56,000	56,500	217,500
	1202			Fuel	35,061	45,000	45,000	47,200	49,000	186,200
	002			Fuel Allowance	-	-	2,000	2,200	2,500	6,700
	009			Fuel for Pool Vehicles	-	-	39,000	40,000	41,000	120,000
	010			Fuel for Other Purposes	-	-	4,000	5,000	5,500	14,500
	1203			Diets and Uniforms	190,907	175,000	239,000	265,000	286,000	965,000
	001			Diets	-	-	225,000	250,000	270,000	745,000
	002			Uniforms	-	-	14,000	15,000	16,000	45,000
Maintenance Expenditure					131,122	160,000	84,000	88,100	92,500	424,600
	1301			Vehicles	16,000	30,000	30,000	30,500	31,000	121,500
	1302			Plant and Machinery	104,813	120,000	33,000	35,000	38,000	226,000
	1303			Buildings and Structures	10,308	10,000	15,000	16,000	16,500	57,500
	1304			Software Maintenance	-	-	6,000	6,600	7,000	19,600
Services					219,198	297,900	488,600	506,000	520,350	1,812,850
	1401			Transport	59,316	63,000	40,000	42,000	45,000	190,000
	1402			Postal and Communication	24,019	25,000	33,500	35,000	38,000	131,500
	1403			Electricity and Water	88,810	160,000	200,000	210,000	215,000	785,000
	1404			Rents and Local Taxes	4,291	5,500	5,500	6,000	6,200	23,200
	1405			Cleaning and Janitorial Services	-	-	43,000	43,500	44,000	130,500
	1406			Interest Payment for Leased Vehicles	560	400	100	-	-	500
	1409			Other	42,201	44,000	166,500	169,500	172,150	552,150
	138			Machinery and Office Equipment Service Agreements	-	-	140,000	141,000	142,000	423,000
	139			Vehicle Insurance	-	-	2,500	2,600	2,700	7,800
	140			Miscellaneous Services Expenditure	-	-	24,000	25,900	27,450	77,350
Transfers					20,524	29,000	32,000	32,600	33,250	126,850
	1505			Subscriptions and Contributions Fee	14,967	24,000	27,000	27,500	28,000	106,500
	1506			Property Loan Interest to Public Servants	5,556	5,000	5,000	5,100	5,250	20,350
004	Parliamentary Budget Office				-	-	5,000	8,000	13,000	26,000
	1503			Public Institutions (Personal Emoluments)	-	-	3,000	5,000	8,000	16,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	2,000	3,000	5,000	10,000
005	Constitutional Council Office				-	-	15,000	20,000	25,000	60,000
	1409			Other	-	-	15,000	20,000	25,000	60,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	38,720	102,500	313,000	202,500	122,000	740,000
				Rehabilitation and Improvement of Capital Assets	5,921	28,000	125,000	46,400	33,500	232,900
	2001			Buildings and Structures	1,655	10,000	40,000	10,000	1,500	61,500
	2002			Plant, Machinery and Equipment	3,218	10,000	60,000	10,400	5,500	85,900
	2003			Vehicles	1,047	8,000	25,000	26,000	26,500	85,500
				Acquisition of Capital Assets	20,188	23,504	126,000	101,100	51,500	302,104
	2102			Furniture and Office Equipment	-	1,500	4,000	1,100	1,500	8,100
	2103			Plant, Machinery and Equipment	18,410	20,000	120,300	100,000	50,000	290,300
	2108			Capital Payment for Leased Vehicles	1,778	2,004	1,700	-	-	3,704
				Capacity Building	1,000	996	1,000	2,000	2,000	5,996
	2401			Staff Training	1,000	996	1,000	2,000	2,000	5,996
001				Refurbishment of Parliamentary Complex	11,612	50,000	60,000	50,000	30,000	190,000
	2001			Buildings and Structures	11,612	50,000	60,000	50,000	30,000	190,000
004				Parliamentary Budget Office	-	-	1,000	3,000	5,000	9,000
	2201			Public Institutions	-	-	1,000	3,000	5,000	9,000
Total Expenditure					1,758,968	1,944,100	2,413,000	2,394,000	2,387,000	9,138,100
Total Financing					1,758,968	1,944,100	2,413,000	2,394,000	2,387,000	9,138,100
Domestic					1,758,968	1,944,100	2,413,000	2,394,000	2,387,000	9,138,100
11	Domestic Funds				1,756,351	1,941,400	2,411,500	2,391,300	2,384,300	9,128,500
21	Special Law				2,617	2,700	1,500	2,700	2,700	9,600

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,287,534	1,604,500	1,512,000	1,558,000	1,585,000	6,259,500
				Personal Emoluments	159,092	194,300	195,000	205,000	208,500	802,800
	1003			Other Allowances	159,092	194,300	195,000	205,000	208,500	802,800
				Supplies	337,060	540,000	398,500	410,000	421,500	1,770,000
	1201			Stationery and Office Requisites	8,000	10,000	12,000	13,000	13,500	48,500
	1202			Fuel	329,060	527,000	380,500	390,600	400,700	1,698,800
	002			Fuel Allowance	-	-	380,000	390,000	400,000	1,170,000
	010			Fuel for Other Purposes	-	-	500	600	700	1,800
	1203			Diets and Uniforms	-	3,000	6,000	6,400	7,300	22,700
	001			Diets	-	-	6,000	6,400	7,300	19,700
				Maintenance Expenditure	1,288	6,500	9,000	11,000	12,000	38,500
	1302			Plant and Machinery	700	1,500	3,000	4,000	4,500	13,000
	1303			Buildings and Structures	588	5,000	6,000	7,000	7,500	25,500
				Services	448,597	473,700	504,500	522,000	531,000	2,031,200
	1401			Transport	26,483	28,000	40,000	42,000	45,000	155,000
	1402			Postal and Communication	132,741	132,000	133,500	134,500	135,500	535,500
	1403			Electricity and Water	4,839	13,700	22,500	25,500	27,000	88,700
	1404			Rents and Local Taxes	275,529	280,000	280,000	288,000	290,000	1,138,000
	1405			Cleaning and Janitorial Services	-	-	8,500	9,000	9,500	27,000
	1409			Other	9,004	20,000	20,000	23,000	24,000	87,000
	140			Miscellaneous Services Expenditure	-	-	20,000	23,000	24,000	67,000
				Transfers	341,498	390,000	405,000	410,000	412,000	1,617,000
	1502			Retirement Benefits	332,858	340,000	330,000	330,000	330,000	1,330,000
	1508			Other	8,640	50,000	75,000	80,000	82,000	287,000
	001			Foreign Relations and Protocol Office	-	50,000	75,000	80,000	82,000	287,000
				Capital Expenditure	857	12,000	155,000	49,000	38,000	254,000
				Rehabilitation and Improvement of Capital Assets	736	10,000	145,000	45,500	34,000	234,500
	2001			Buildings and Structures	736	10,000	140,000	40,000	28,000	218,000
	2002			Plant, Machinery and Equipment	-	-	5,000	5,500	6,000	16,500
				Acquisition of Capital Assets	121	2,000	10,000	3,500	4,000	19,500
	2102			Furniture and Office Equipment	-	1,000	5,000	1,500	2,000	9,500
	2103			Plant, Machinery and Equipment	121	1,000	5,000	2,000	2,000	10,000
				Total Expenditure	1,288,391	1,616,500	1,667,000	1,607,000	1,623,000	6,513,500
				Total Financing	1,288,391	1,616,500	1,667,000	1,607,000	1,623,000	6,513,500
				Domestic	1,288,391	1,616,500	1,667,000	1,607,000	1,623,000	6,513,500
11				Domestic Funds	1,288,391	1,616,500	1,667,000	1,607,000	1,623,000	6,513,500

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

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	63,007	69,850	69,000	73,500	77,000	289,350
Personal Emoluments	46,019	51,250	51,100	52,500	53,600	208,450
Salaries and Wages	20,049	21,750	19,700	20,500	21,000	82,950
Overtime and Holiday Payments	-	-	400	500	600	1,500
Other Allowances	25,971	29,500	31,000	31,500	32,000	124,000
Travelling Expenses	-	350	550	700	800	2,400
Domestic	-	50	50	100	100	300
Foreign	-	300	500	600	700	2,100
Supplies	7,829	10,700	9,650	11,450	12,500	44,300
Stationery and Office Requisites	1,177	1,000	1,000	1,250	1,500	4,750
Fuel	6,231	9,000	8,000	9,500	10,250	36,750
Diets and Uniforms	420	700	650	700	750	2,800
Maintenance Expenditure	5,462	3,250	3,350	3,500	4,100	14,200
Vehicles	5,356	3,000	2,500	3,000	3,500	12,000
Plant and Machinery	105	250	200	300	400	1,150
Software Maintenance	-	-	650	200	200	1,050
Services	3,238	3,800	3,950	4,850	5,400	18,000
Transport	2,389	2,500	2,200	2,500	2,600	9,800
Postal and Communication	478	800	700	800	900	3,200
Other	371	500	1,050	1,550	1,900	5,000
Transfers	459	500	400	500	600	2,000
Property Loan Interest to Public Servants	459	500	400	500	600	2,000
Capital Expenditure	1,376	700	2,000	2,500	3,000	8,200
Rehabilitation and Improvement of Capital Assets	1,127	600	1,100	1,300	1,550	4,550
Plant, Machinery and Equipment	50	100	300	400	450	1,250
Vehicles	1,077	500	800	900	1,100	3,300
Acquisition of Capital Assets	-	-	800	1,000	1,250	3,050
Furniture and Office Equipment	-	-	800	1,000	1,250	3,050
Capacity Building	249	100	100	200	200	600
Staff Training	249	100	100	200	200	600
Total Expenditure	64,383	70,550	71,000	76,000	80,000	297,550
Total Financing	64,383	70,550	71,000	76,000	80,000	297,550
Domestic	64,383	70,550	71,000	76,000	80,000	297,550

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	4	4
Secondary Level	12	12
Primary Level	21	20
Other (Casual/Temporary/Contract etc.)	-	-
Total	40	39

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					63,007	69,850	69,000	73,500	77,000	289,350
Personal Emoluments					46,019	51,250	51,100	52,500	53,600	208,450
	1001			Salaries and Wages	20,049	21,750	19,700	20,500	21,000	82,950
	1002			Overtime and Holiday Payments	-	-	400	500	600	1,500
	1003			Other Allowances	25,971	29,500	31,000	31,500	32,000	124,000
Travelling Expenses					-	350	550	700	800	2,400
	1101			Domestic	-	50	50	100	100	300
	1102			Foreign	-	300	500	600	700	2,100
Supplies					7,829	10,700	9,650	11,450	12,500	44,300
	1201			Stationery and Office Requisites	1,177	1,000	1,000	1,250	1,500	4,750
	1202			Fuel	6,231	9,000	8,000	9,500	10,250	36,750
	002			Fuel Allowance	-	-	6,500	7,000	7,500	21,000
	009			Fuel for Pool Vehicles	-	-	1,500	2,500	2,750	6,750
	1203			Diets and Uniforms	420	700	650	700	750	2,800
	001			Diets	-	-	400	450	500	1,350
	002			Uniforms	-	-	250	250	250	750
Maintenance Expenditure					5,462	3,250	3,350	3,500	4,100	14,200
	1301			Vehicles	5,356	3,000	2,500	3,000	3,500	12,000
	1302			Plant and Machinery	105	250	200	300	400	1,150
	1304			Software Maintenance	-	-	650	200	200	1,050
Services					3,238	3,800	3,950	4,850	5,400	18,000
	1401			Transport	2,389	2,500	2,200	2,500	2,600	9,800
	1402			Postal and Communication	478	800	700	800	900	3,200
	1409			Other	371	500	1,050	1,550	1,900	5,000
	138			Machinery and Office Equipment Service Agreements	-	-	100	200	300	600
	139			Vehicle Insurance	-	-	700	750	800	2,250
	140			Miscellaneous Services Expenditure	-	-	250	600	800	1,650
Transfers					459	500	400	500	600	2,000
	1506			Property Loan Interest to Public Servants	459	500	400	500	600	2,000
Capital Expenditure					1,376	700	2,000	2,500	3,000	8,200
Rehabilitation and Improvement of Capital Assets					1,127	600	1,100	1,300	1,550	4,550
	2002			Plant, Machinery and Equipment	50	100	300	400	450	1,250
	2003			Vehicles	1,077	500	800	900	1,100	3,300
Acquisition of Capital Assets					-	-	800	1,000	1,250	3,050
	2102			Furniture and Office Equipment	-	-	800	1,000	1,250	3,050
Capacity Building					249	100	100	200	200	600
	2401			Staff Training	249	100	100	200	200	600
Total Expenditure					64,383	70,550	71,000	76,000	80,000	297,550
Total Financing					64,383	70,550	71,000	76,000	80,000	297,550
Domestic					64,383	70,550	71,000	76,000	80,000	297,550
11				Domestic Funds	64,383	70,550	71,000	76,000	80,000	297,550

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

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	121,649	158,550	153,000	161,600	171,000	644,150
Personal Emoluments	77,564	92,000	91,000	93,200	94,500	370,700
Salaries and Wages	38,199	45,000	47,500	48,000	50,000	190,500
Overtime and Holiday Payments	337	2,000	800	900	1,000	4,700
Other Allowances	39,028	45,000	42,700	44,300	43,500	175,500
Travelling Expenses	131	700	900	1,300	1,600	4,500
Domestic	131	300	400	500	600	1,800
Foreign	-	400	500	800	1,000	2,700
Supplies	26,672	42,250	33,050	35,600	38,800	149,700
Stationery and Office Requisites	1,917	3,500	3,700	4,000	4,500	15,700
Fuel	23,786	38,000	28,800	30,900	32,800	130,500
Diets and Uniforms	969	750	550	700	1,500	3,500
Maintenance Expenditure	4,092	6,000	7,550	9,600	11,200	34,350
Vehicles	3,871	5,000	7,000	9,000	10,500	31,500
Plant and Machinery	221	1,000	550	600	700	2,850
Services	12,778	17,000	20,000	21,300	24,200	82,500
Transport	9,250	13,000	15,400	16,000	18,000	62,400
Postal and Communication	1,518	2,500	2,800	3,000	3,500	11,800
Other	2,010	1,500	1,800	2,300	2,700	8,300
Transfers	412	600	500	600	700	2,400
Property Loan Interest to Public Servants	412	600	500	600	700	2,400
Capital Expenditure	773	1,450	2,000	2,400	3,000	8,850
Rehabilitation and Improvement of Capital Assets	427	1,250	1,100	1,300	1,500	5,150
Plant, Machinery and Equipment	69	300	300	400	500	1,500
Vehicles	359	950	800	900	1,000	3,650
Acquisition of Capital Assets	250	-	700	800	1,000	2,500
Furniture and Office Equipment	250	-	700	800	1,000	2,500
Capacity Building	96	200	200	300	500	1,200
Staff Training	96	200	200	300	500	1,200
Total Expenditure	122,422	160,000	155,000	164,000	174,000	653,000
Total Financing	122,422	160,000	155,000	164,000	174,000	653,000
Domestic	122,422	160,000	155,000	164,000	174,000	653,000

Employment Profile

Category	Approved	Actual
Senior Level	5	5
Tertiary Level	6	6
Secondary Level	14	12
Primary Level	20	20
Other (Casual/Temporary/Contract etc.)	46	45
Total	91	88

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	121,649	158,550	153,000	161,600	171,000	644,150
				Personal Emoluments	77,564	92,000	91,000	93,200	94,500	370,700
	1001			Salaries and Wages	38,199	45,000	47,500	48,000	50,000	190,500
	1002			Overtime and Holiday Payments	337	2,000	800	900	1,000	4,700
	1003			Other Allowances	39,028	45,000	42,700	44,300	43,500	175,500
				Travelling Expenses	131	700	900	1,300	1,600	4,500
	1101			Domestic	131	300	400	500	600	1,800
	1102			Foreign	-	400	500	800	1,000	2,700
				Supplies	26,672	42,250	33,050	35,600	38,800	149,700
	1201			Stationery and Office Requisites	1,917	3,500	3,700	4,000	4,500	15,700
	1202			Fuel	23,786	38,000	28,800	30,900	32,800	130,500
	002			Fuel Allowance	-	-	28,000	30,000	31,800	89,800
	009			Fuel for Pool Vehicles	-	-	800	900	1,000	2,700
	1203			Diets and Uniforms	969	750	550	700	1,500	3,500
	001			Diets	-	-	300	400	500	1,200
	002			Uniforms	-	-	250	300	1,000	1,550
				Maintenance Expenditure	4,092	6,000	7,550	9,600	11,200	34,350
	1301			Vehicles	3,871	5,000	7,000	9,000	10,500	31,500
	1302			Plant and Machinery	221	1,000	550	600	700	2,850
				Services	12,778	17,000	20,000	21,300	24,200	82,500
	1401			Transport	9,250	13,000	15,400	16,000	18,000	62,400
	1402			Postal and Communication	1,518	2,500	2,800	3,000	3,500	11,800
	1409			Other	2,010	1,500	1,800	2,300	2,700	8,300
	138			Machinery and Office Equipment Service Agreements	-	-	100	200	300	600
	139			Vehicle Insurance	-	-	1,500	1,800	2,000	5,300
	140			Miscellaneous Services Expenditure	-	-	200	300	400	900
				Transfers	412	600	500	600	700	2,400
	1506			Property Loan Interest to Public Servants	412	600	500	600	700	2,400
				Capital Expenditure	773	1,450	2,000	2,400	3,000	8,850
				Rehabilitation and Improvement of Capital Assets	427	1,250	1,100	1,300	1,500	5,150
	2002			Plant, Machinery and Equipment	69	300	300	400	500	1,500
	2003			Vehicles	359	950	800	900	1,000	3,650
				Acquisition of Capital Assets	250	-	700	800	1,000	2,500
	2102			Furniture and Office Equipment	250	-	700	800	1,000	2,500
				Capacity Building	96	200	200	300	500	1,200
	2401			Staff Training	96	200	200	300	500	1,200
				Total Expenditure	122,422	160,000	155,000	164,000	174,000	653,000
				Total Financing	122,422	160,000	155,000	164,000	174,000	653,000
				Domestic	122,422	160,000	155,000	164,000	174,000	653,000
11				Domestic Funds	122,422	160,000	155,000	164,000	174,000	653,000

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

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	180,629	237,200	270,000	289,700	305,650	1,102,550
Personal Emoluments	112,642	128,100	143,000	152,500	160,500	584,100
Salaries and Wages	45,567	48,500	58,000	61,000	64,000	231,500
Overtime and Holiday Payments	2,621	6,500	7,000	7,500	8,000	29,000
Other Allowances	64,454	73,100	78,000	84,000	88,500	323,600
Travelling Expenses	1,322	3,055	4,000	4,260	4,500	15,815
Domestic	909	2,055	3,000	3,200	3,400	11,655
Foreign	413	1,000	1,000	1,060	1,100	4,160
Supplies	32,325	57,455	66,300	70,005	74,150	267,910
Stationery and Office Requisites	2,143	6,400	6,400	6,700	7,000	26,500
Fuel	27,925	48,055	56,900	60,280	63,100	228,335
Diets and Uniforms	2,256	3,000	3,000	3,025	4,050	13,075
Maintenance Expenditure	9,413	16,000	20,000	23,100	24,750	83,850
Vehicles	8,295	12,000	15,000	17,000	18,000	62,000
Plant and Machinery	511	1,000	2,000	2,500	2,750	8,250
Buildings and Structures	608	3,000	3,000	3,600	4,000	13,600
Services	24,696	32,190	36,200	39,310	41,200	148,900
Transport	3,631	8,270	11,000	12,000	12,500	43,770
Postal and Communication	3,478	4,820	6,500	6,900	7,250	25,470
Electricity and Water	2,506	5,000	6,000	6,300	6,600	23,900
Rents and Local Taxes	224	230	250	260	300	1,040
Interest Payment for Leased Vehicles	4,650	1,670	200	200	250	2,320
Other	10,207	12,200	12,250	13,650	14,300	52,400
Transfers	231	400	500	525	550	1,975
Property Loan Interest to Public Servants	231	400	500	525	550	1,975
Capital Expenditure	14,244	20,500	16,000	12,300	15,350	64,150
Rehabilitation and Improvement of Capital Assets	2,295	3,000	4,500	5,200	6,150	18,850
Buildings and Structures	612	1,000	1,000	1,500	2,000	5,500
Plant, Machinery and Equipment	358	500	1,500	1,600	1,750	5,350
Vehicles	1,324	1,500	2,000	2,100	2,400	8,000
Acquisition of Capital Assets	11,767	17,000	10,800	6,100	7,700	41,600
Furniture and Office Equipment	600	1,000	1,000	2,000	2,500	6,500
Plant, Machinery and Equipment	167	800	1,750	2,000	3,000	7,550
Software Development	-	1,000	2,000	2,100	2,200	7,300
Capital Payment for Leased Vehicles	11,000	14,200	6,050	-	-	20,250
Capacity Building	183	500	700	1,000	1,500	3,700
Staff Training	183	500	700	1,000	1,500	3,700
Total Expenditure	194,873	257,700	286,000	302,000	321,000	1,166,700
Total Financing	194,873	257,700	286,000	302,000	321,000	1,166,700
Domestic	194,873	257,700	286,000	302,000	321,000	1,166,700

Employment Profile

Category	Approved	Actual
Senior Level	5	4
Tertiary Level	5	4
Secondary Level	17	16
Primary Level	24	24
Other (Casual/Temporary/Contract etc.)	78	78
Total	129	126

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 019 Office of the Leader of the Opposition of Parliament
1 - Operational Activities
01 - General Administration and Establishment Services

01 - General Administration and Establishment Services								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	180,629	237,200	270,000	289,700	305,650	1,102,550
				Personal Emoluments	112,642	128,100	143,000	152,500	160,500	584,100
	1001			Salaries and Wages	45,567	48,500	58,000	61,000	64,000	231,500
	1002			Overtime and Holiday Payments	2,621	6,500	7,000	7,500	8,000	29,000
	1003			Other Allowances	64,454	73,100	78,000	84,000	88,500	323,600
				Travelling Expenses	1,322	3,055	4,000	4,260	4,500	15,815
	1101			Domestic	909	2,055	3,000	3,200	3,400	11,655
	1102			Foreign	413	1,000	1,000	1,060	1,100	4,160
				Supplies	32,325	57,455	66,300	70,005	74,150	267,910
	1201			Stationery and Office Requisites	2,143	6,400	6,400	6,700	7,000	26,500
	1202			Fuel	27,925	48,055	56,900	60,280	63,100	228,335
	002			Fuel Allowance	-	-	46,000	48,300	50,500	144,800
	009			Fuel for Pool Vehicles	-	-	10,300	11,350	11,900	33,550
	010			Fuel for Other Purposes	-	-	600	630	700	1,930
	1203			Diets and Uniforms	2,256	3,000	3,000	3,025	4,050	13,075
	001			Diets	-	-	2,500	2,500	3,500	8,500
	002			Uniforms	-	-	500	525	550	1,575
				Maintenance Expenditure	9,413	16,000	20,000	23,100	24,750	83,850
	1301			Vehicles	8,295	12,000	15,000	17,000	18,000	62,000
	1302			Plant and Machinery	511	1,000	2,000	2,500	2,750	8,250
	1303			Buildings and Structures	608	3,000	3,000	3,600	4,000	13,600
				Services	24,696	32,190	36,200	39,310	41,200	148,900
	1401			Transport	3,631	8,270	11,000	12,000	12,500	43,770
	1402			Postal and Communication	3,478	4,820	6,500	6,900	7,250	25,470
	1403			Electricity and Water	2,506	5,000	6,000	6,300	6,600	23,900
	1404			Rents and Local Taxes	224	230	250	260	300	1,040
	1406			Interest Payment for Leased Vehicles	4,650	1,670	200	200	250	2,320
	1409			Other	10,207	12,200	12,250	13,650	14,300	52,400
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,100	2,200	6,300
	139			Vehicle Insurance	-	-	2,000	2,100	2,200	6,300
	140			Miscellaneous Services Expenditure	-	-	8,250	9,450	9,900	27,600
				Transfers	231	400	500	525	550	1,975
	1506			Property Loan Interest to Public Servants	231	400	500	525	550	1,975
				Capital Expenditure	14,244	20,500	16,000	12,300	15,350	64,150
				Rehabilitation and Improvement of Capital Assets	2,295	3,000	4,500	5,200	6,150	18,850
	2001			Buildings and Structures	612	1,000	1,000	1,500	2,000	5,500
	2002			Plant, Machinery and Equipment	358	500	1,500	1,600	1,750	5,350
	2003			Vehicles	1,324	1,500	2,000	2,100	2,400	8,000
				Acquisition of Capital Assets	11,767	17,000	10,800	6,100	7,700	41,600
	2102			Furniture and Office Equipment	600	1,000	1,000	2,000	2,500	6,500
	2103			Plant, Machinery and Equipment	167	800	1,750	2,000	3,000	7,550
	2106			Software Development	-	1,000	2,000	2,100	2,200	7,300
	2108			Capital Payment for Leased Vehicles	11,000	14,200	6,050	-	-	20,250
				Capacity Building	183	500	700	1,000	1,500	3,700
	2401			Staff Training	183	500	700	1,000	1,500	3,700
				Total Expenditure	194,873	257,700	286,000	302,000	321,000	1,166,700
				Total Financing	194,873	257,700	286,000	302,000	321,000	1,166,700
				Domestic	194,873	257,700	286,000	302,000	321,000	1,166,700
11				Domestic Funds	194,873	257,700	286,000	302,000	321,000	1,166,700

Head 020 - Election Commission Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	852,335	10,909,600	11,050,000	11,102,000	1,168,000	34,229,600
Personal Emoluments	530,777	531,940	539,940	554,000	557,200	2,183,080
Salaries and Wages	309,326	309,940	314,940	323,000	324,200	1,272,080
Overtime and Holiday Payments	7,935	8,000	12,000	13,000	14,000	47,000
Other Allowances	213,517	214,000	213,000	218,000	219,000	864,000
Travelling Expenses	2,410	5,500	5,100	5,600	6,000	22,200
Domestic	2,378	4,500	4,000	4,300	4,500	17,300
Foreign	32	1,000	1,100	1,300	1,500	4,900
Supplies	32,380	43,460	60,440	63,000	65,500	232,400
Stationery and Office Requisites	9,996	15,000	25,000	26,000	27,000	93,000
Fuel	22,072	28,000	35,000	36,500	38,000	137,500
Diets and Uniforms	311	460	440	500	500	1,900
Maintenance Expenditure	30,289	30,700	91,400	95,400	99,000	316,500
Vehicles	20,938	20,000	25,000	26,500	28,000	99,500
Plant and Machinery	8,867	10,000	11,000	12,000	13,000	46,000
Buildings and Structures	485	700	800	900	1,000	3,400
Software Maintenance	-	-	54,600	56,000	57,000	167,600
Services	252,948	10,293,000	10,349,120	10,379,800	436,000	31,457,920
Transport	8,321	10,000	10,000	10,500	11,000	41,500
Postal and Communication	17,993	22,000	23,000	23,500	24,000	92,500
Electricity and Water	14,932	25,000	35,000	35,500	36,000	131,500
Rents and Local Taxes	8,371	9,000	10,500	11,000	11,500	42,000
Cleaning and Janitorial Services	-	-	11,000	12,000	13,000	36,000
Security Services	-	-	14,000	15,000	16,000	45,000
Lease Rental for Vehicles procured Under Operational Leasing	5,056	-	-	-	-	-
Other	198,274	10,227,000	10,245,620	10,272,300	324,500	31,069,420
Transfers	3,531	5,000	4,000	4,200	4,300	17,500
Property Loan Interest to Public Servants	3,531	5,000	4,000	4,200	4,300	17,500
Capital Expenditure	23,213	86,000	143,000	48,000	33,000	310,000
Rehabilitation and Improvement of Capital Assets	6,382	25,000	35,000	20,000	1,000	81,000
Buildings and Structures	5,701	20,000	35,000	20,000	1,000	76,000
Plant, Machinery and Equipment	681	5,000	-	-	-	5,000
Acquisition of Capital Assets	15,903	60,000	106,000	25,800	29,500	221,300
Furniture and Office Equipment	3,200	-	6,000	5,800	6,500	18,300
Plant, Machinery and Equipment	7,703	10,000	60,000	10,000	11,000	91,000
Buildings and Structures	5,000	50,000	40,000	10,000	12,000	112,000
Capacity Building	928	1,000	2,000	2,200	2,500	7,700
Staff Training	928	1,000	2,000	2,200	2,500	7,700
Total Expenditure	875,548	10,995,600	11,193,000	11,150,000	1,201,000	34,539,600
Total Financing	875,548	10,995,600	11,193,000	11,150,000	1,201,000	34,539,600
Domestic	875,548	10,995,600	11,193,000	11,150,000	1,201,000	34,539,600

Employment Profile

Category	Approved	Actual
Senior Level	49	43
Tertiary Level	25	17
Secondary Level	499	453
Primary Level	218	184
Other (Casual/Temporary/Contract etc.)	2	2
Total	793	699

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	852,335	10,909,600	11,050,000	11,102,000	1,168,000	34,229,600
				Personal Emoluments	530,777	531,940	539,940	554,000	557,200	2,183,080
	1001			Salaries and Wages	309,326	309,940	314,940	323,000	324,200	1,272,080
					303,386	304,000	309,000	317,000	318,000	1,248,000
		21			5,940	5,940	5,940	6,000	6,200	24,080
	1002			Overtime and Holiday Payments	7,935	8,000	12,000	13,000	14,000	47,000
	1003			Other Allowances	213,517	214,000	213,000	218,000	219,000	864,000
				Travelling Expenses	2,410	5,500	5,100	5,600	6,000	22,200
	1101			Domestic	2,378	4,500	4,000	4,300	4,500	17,300
	1102			Foreign	32	1,000	1,100	1,300	1,500	4,900
				Supplies	32,380	43,460	60,440	63,000	65,500	232,400
	1201			Stationery and Office Requisites	9,996	15,000	25,000	26,000	27,000	93,000
	1202			Fuel	22,072	28,000	35,000	36,500	38,000	137,500
	002			Fuel Allowance	-	-	13,000	13,500	14,000	40,500
	009			Fuel for Pool Vehicles	-	-	19,500	20,000	20,500	60,000
	010			Fuel for Other Purposes	-	-	2,500	3,000	3,500	9,000
	1203			Diets and Uniforms	311	460	440	500	500	1,900
	002			Uniforms	-	-	440	500	500	1,440
				Maintenance Expenditure	30,289	30,700	91,400	95,400	99,000	316,500
	1301			Vehicles	20,938	20,000	25,000	26,500	28,000	99,500
	1302			Plant and Machinery	8,867	10,000	11,000	12,000	13,000	46,000
	1303			Buildings and Structures	485	700	800	900	1,000	3,400
	1304			Software Maintenance	-	-	54,600	56,000	57,000	167,600
				Services	87,663	128,000	124,120	129,800	136,000	517,920
	1401			Transport	8,321	10,000	10,000	10,500	11,000	41,500
	1402			Postal and Communication	17,993	22,000	23,000	23,500	24,000	92,500
	1403			Electricity and Water	14,932	25,000	35,000	35,500	36,000	131,500
	1404			Rents and Local Taxes	8,371	9,000	10,500	11,000	11,500	42,000
	1405			Cleaning and Janitorial Services	-	-	11,000	12,000	13,000	36,000
	1407			Security Services	-	-	14,000	15,000	16,000	45,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,056	-	-	-	-	-
	1409			Other	32,989	62,000	20,620	22,300	24,500	129,420
	138			Machinery and Office Equipment Service Agreements	-	-	15,000	16,000	17,000	48,000
	139			Vehicle Insurance	-	-	1,500	1,800	2,000	5,300
	140			Miscellaneous Services Expenditure	-	-	4,120	4,500	5,500	14,120
				Transfers	3,531	5,000	4,000	4,200	4,300	17,500
	1506			Property Loan Interest to Public Servants	3,531	5,000	4,000	4,200	4,300	17,500
002				Voters Registration and Awareness Programme	165,285	165,000	225,000	250,000	300,000	940,000
	1409			Other	165,285	165,000	225,000	250,000	300,000	940,000
007				Conducting Elections	-	10,000,000	10,000,000	10,000,000	-	30,000,000
	1409			Other	-	10,000,000	10,000,000	10,000,000	-	30,000,000
				Capital Expenditure	23,213	86,000	143,000	48,000	33,000	310,000
				Rehabilitation and Improvement of Capital Assets	6,382	25,000	35,000	20,000	1,000	81,000
	2001			Buildings and Structures	5,701	20,000	35,000	20,000	1,000	76,000
	2002			Plant, Machinery and Equipment	681	5,000	-	-	-	5,000

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	15,903	60,000	106,000	25,800	29,500	221,300
2102		Furniture and Office Equipment	3,200	-	6,000	5,800	6,500	18,300
2103		Plant, Machinery and Equipment	7,703	10,000	60,000	10,000	11,000	91,000
2104		Buildings and Structures	5,000	50,000	40,000	10,000	12,000	112,000
		Capacity Building	928	1,000	2,000	2,200	2,500	7,700
2401		Staff Training	928	1,000	2,000	2,200	2,500	7,700
Total Expenditure			875,548	10,995,600	11,193,000	11,150,000	1,201,000	34,539,600
Total Financing			875,548	10,995,600	11,193,000	11,150,000	1,201,000	34,539,600
Domestic			875,548	10,995,600	11,193,000	11,150,000	1,201,000	34,539,600
11		Domestic Funds	869,608	10,989,660	11,187,060	11,144,000	1,194,800	34,515,520
21		Special Law	5,940	5,940	5,940	6,000	6,200	24,080

Head 021 - National Audit Office Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	2,074,682	2,507,700	2,812,000	2,856,000	2,937,000	11,112,700
Personal Emoluments	1,740,721	2,073,210	2,163,700	2,197,000	2,252,300	8,686,210
Salaries and Wages	922,636	969,500	931,700	951,700	981,800	3,834,700
Overtime and Holiday Payments	6,742	17,150	20,000	20,300	20,500	77,950
Other Allowances	811,343	1,086,560	1,212,000	1,225,000	1,250,000	4,773,560
Travelling Expenses	22,137	23,100	38,900	41,000	45,000	148,000
Domestic	21,183	20,100	22,000	23,000	25,000	90,100
Foreign	954	3,000	16,900	18,000	20,000	57,900
Supplies	75,592	109,300	181,000	188,900	196,000	675,200
Stationery and Office Requisites	20,369	31,500	40,000	42,000	45,000	158,500
Fuel	54,232	76,500	140,200	146,000	150,000	512,700
Diets and Uniforms	991	1,300	800	900	1,000	4,000
Maintenance Expenditure	24,752	29,500	63,700	35,100	36,700	165,000
Vehicles	11,331	13,500	18,000	12,750	13,000	57,250
Plant and Machinery	11,464	10,500	30,000	12,250	12,500	65,250
Buildings and Structures	1,957	5,500	11,500	5,100	5,200	27,300
Software Maintenance	-	-	4,200	5,000	6,000	15,200
Services	196,981	252,500	343,200	371,500	383,000	1,350,200
Transport	26,157	38,700	56,800	57,000	57,500	210,000
Postal and Communication	20,343	31,500	62,000	62,500	63,000	219,000
Electricity and Water	15,156	26,500	50,000	55,000	58,000	189,500
Rents and Local Taxes	14,481	26,200	23,000	23,500	24,000	96,700
Cleaning and Janitorial Services	-	-	18,000	20,000	22,000	60,000
Security Services	-	-	18,000	32,000	33,500	83,500
Lease Rental for Vehicles procured Under Operational Leasing	60,545	60,000	60,000	60,000	60,000	240,000
Other	60,298	69,600	55,400	61,500	65,000	251,500
Transfers	14,499	20,090	21,500	22,500	24,000	88,090
Subscriptions and Contributions Fee	1,204	1,640	3,500	4,000	4,500	13,640
Property Loan Interest to Public Servants	13,296	18,450	18,000	18,500	19,500	74,450
Capital Expenditure	15,057	52,100	442,000	278,000	283,000	1,055,100
Rehabilitation and Improvement of Capital Assets	6,725	16,000	28,100	30,700	34,300	109,100
Buildings and Structures	2,294	9,000	16,500	17,000	17,500	60,000
Plant, Machinery and Equipment	86	1,000	1,600	1,700	1,800	6,100
Vehicles	4,345	6,000	10,000	12,000	15,000	43,000
Acquisition of Capital Assets	6,731	28,100	40,500	7,300	8,200	84,100
Furniture and Office Equipment	491	8,800	7,500	1,000	2,000	19,300
Plant, Machinery and Equipment	6,240	19,300	33,000	6,300	6,200	64,800
Capacity Building	1,602	3,000	5,400	6,000	6,500	20,900
Staff Training	1,602	3,000	5,400	6,000	6,500	20,900
Other Capital Expenditure	-	5,000	368,000	234,000	234,000	841,000
Other	-	5,000	368,000	234,000	234,000	841,000
Total Expenditure	2,089,740	2,559,800	3,254,000	3,134,000	3,220,000	12,167,800
Total Financing	2,089,740	2,559,800	3,254,000	3,134,000	3,220,000	12,167,800
Domestic	2,089,740	2,554,800	2,886,000	2,900,000	2,986,000	11,326,800
Foreign	-	5,000	368,000	234,000	234,000	841,000

Employment Profile

Category	Approved	Actual
Senior Level	917	505
Tertiary Level	1,103	774
Secondary Level	244	212
Primary Level	213	190
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,477	1,681

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	2,074,682	2,459,000	2,812,000	2,856,000	2,937,000	11,064,000
		Personal Emoluments	1,740,721	2,047,560	2,163,700	2,197,000	2,252,300	8,660,560
1001	21	Salaries and Wages	922,635	957,000	931,700	951,700	981,800	3,822,200
			921,147	955,430	930,000	950,000	980,000	3,815,430
			1,488	1,570	1,700	1,700	1,800	6,770
1002		Overtime and Holiday Payments	6,742	17,000	20,000	20,300	20,500	77,800
1003		Other Allowances	811,343	1,073,560	1,212,000	1,225,000	1,250,000	4,760,560
		Travelling Expenses	22,137	23,000	38,900	41,000	45,000	147,900
1101		Domestic	21,183	20,000	22,000	23,000	25,000	90,000
1102		Foreign	954	3,000	16,900	18,000	20,000	57,900
		Supplies	75,592	106,000	181,000	188,900	196,000	671,900
1201		Stationery and Office Requisites	20,369	30,000	40,000	42,000	45,000	157,000
1202		Fuel	54,232	75,000	140,200	146,000	150,000	511,200
002		Fuel Allowance	-	-	53,200	54,000	54,500	161,700
009		Fuel for Pool Vehicles	-	-	76,000	80,000	83,000	239,000
010		Fuel for Other Purposes	-	-	11,000	12,000	12,500	35,500
1203		Diets and Uniforms	991	1,000	800	900	1,000	3,700
002		Uniforms	-	-	800	900	1,000	2,700
		Maintenance Expenditure	24,752	27,000	63,700	35,100	36,700	162,500
1301		Vehicles	11,331	12,000	18,000	12,750	13,000	55,750
1302		Plant and Machinery	11,464	10,000	30,000	12,250	12,500	64,750
1303		Buildings and Structures	1,957	5,000	11,500	5,100	5,200	26,800
1304		Software Maintenance	-	-	4,200	5,000	6,000	15,200
		Services	196,981	235,800	343,200	371,500	383,000	1,333,500
1401		Transport	26,157	35,000	56,800	57,000	57,500	206,300
1402		Postal and Communication	20,343	30,000	62,000	62,500	63,000	217,500
1403		Electricity and Water	15,156	25,000	50,000	55,000	58,000	188,000
1404		Rents and Local Taxes	14,481	19,800	23,000	23,500	24,000	90,300
1405		Cleaning and Janitorial Services	-	-	18,000	20,000	22,000	60,000
1407		Security Services	-	-	18,000	32,000	33,500	83,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	60,545	60,000	60,000	60,000	60,000	240,000
1409		Other	60,298	66,000	55,400	61,500	65,000	247,900
138		Machinery and Office Equipment Service Agreements	-	-	8,400	10,000	11,000	29,400
139		Vehicle Insurance	-	-	1,000	1,500	1,800	4,300
140		Miscellaneous Services Expenditure	-	-	46,000	50,000	52,200	148,200
		Transfers	14,499	19,640	21,500	22,500	24,000	87,640
1505		Subscriptions and Contributions Fee	1,204	1,640	3,500	4,000	4,500	13,640
1506		Property Loan Interest to Public Servants	13,296	18,000	18,000	18,500	19,500	74,000
		Capital Expenditure	15,057	32,800	442,000	278,000	283,000	1,035,800
		Rehabilitation and Improvement of Capital Assets	6,725	12,000	28,100	30,700	34,300	105,100
2001		Buildings and Structures	2,294	5,000	16,500	17,000	17,500	56,000
2002		Plant, Machinery and Equipment	86	1,000	1,600	1,700	1,800	6,100
2003		Vehicles	4,345	6,000	10,000	12,000	15,000	43,000
		Acquisition of Capital Assets	6,731	12,800	40,500	7,300	8,200	68,800
2102		Furniture and Office Equipment	491	1,000	7,500	1,000	2,000	11,500
2103		Plant, Machinery and Equipment	6,240	11,800	33,000	6,300	6,200	57,300

									Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
004	2401	Capacity Building			1,602	3,000	5,400	6,000	6,500	20,900
		Staff Training			1,602	3,000	5,400	6,000	6,500	20,900
	Sri Lanka Public Financial Management Strengthening Project (WB)			-	5,000	368,000	234,000	234,000	841,000	
	2509	Other			-	5,000	368,000	234,000	234,000	841,000
		13				-	5,000	368,000	234,000	234,000
Total Expenditure				2,089,740	2,491,800	3,254,000	3,134,000	3,220,000	12,099,800	
Total Financing				2,089,740	2,491,800	3,254,000	3,134,000	3,220,000	12,099,800	
Domestic				2,089,740	2,486,800	2,886,000	2,900,000	2,986,000	11,258,800	
11	Domestic Funds			2,088,251	2,485,230	2,884,300	2,898,300	2,984,200	11,252,030	
21	Special Law			1,488	1,570	1,700	1,700	1,800	6,770	
Foreign				-	5,000	368,000	234,000	234,000	841,000	
13	Foreign Grants			-	5,000	368,000	234,000	234,000	841,000	

HEAD - 021 National Audit Office
1 - Operational Activities
02 - Audit Service Commission

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	48,700	-	-	-	48,700
				Personal Emoluments	-	25,650	-	-	-	25,650
	1001			Salaries and Wages	-	12,500	-	-	-	12,500
	1002			Overtime and Holiday Payments	-	150	-	-	-	150
	1003			Other Allowances	-	13,000	-	-	-	13,000
				Travelling Expenses	-	100	-	-	-	100
	1101			Domestic	-	100	-	-	-	100
				Supplies	-	3,300	-	-	-	3,300
	1201			Stationery and Office Requisites	-	1,500	-	-	-	1,500
	1202			Fuel	-	1,500	-	-	-	1,500
	1203			Diets and Uniforms	-	300	-	-	-	300
				Maintenance Expenditure	-	2,500	-	-	-	2,500
	1301			Vehicles	-	1,500	-	-	-	1,500
	1302			Plant and Machinery	-	500	-	-	-	500
	1303			Buildings and Structures	-	500	-	-	-	500
				Services	-	16,700	-	-	-	16,700
	1401			Transport	-	3,700	-	-	-	3,700
	1402			Postal and Communication	-	1,500	-	-	-	1,500
	1403			Electricity and Water	-	1,500	-	-	-	1,500
	1404			Rents and Local Taxes	-	6,400	-	-	-	6,400
	1409			Other	-	3,600	-	-	-	3,600
				Transfers	-	450	-	-	-	450
	1506			Property Loan Interest to Public Servants	-	450	-	-	-	450
				Capital Expenditure	-	19,300	-	-	-	19,300
				Rehabilitation and Improvement of Capital Assets	-	4,000	-	-	-	4,000
	2001			Buildings and Structures	-	4,000	-	-	-	4,000
				Acquisition of Capital Assets	-	15,300	-	-	-	15,300
	2102			Furniture and Office Equipment	-	7,800	-	-	-	7,800
	2103			Plant, Machinery and Equipment	-	7,500	-	-	-	7,500
				Total Expenditure	-	68,000	-	-	-	68,000
				Total Financing	-	68,000	-	-	-	68,000
				Domestic	-	68,000	-	-	-	68,000
11				Domestic Funds	-	68,000	-	-	-	68,000

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

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	25,370	55,900	33,700	36,000	39,000	164,600
Personal Emoluments	13,316	26,340	15,120	15,770	16,420	73,650
Salaries and Wages	9,400	17,820	10,920	11,320	11,620	51,680
Overtime and Holiday Payments	222	520	200	250	300	1,270
Other Allowances	3,694	8,000	4,000	4,200	4,500	20,700
Travelling Expenses	89	600	550	1,100	1,700	3,950
Domestic	89	200	50	100	200	550
Foreign	-	400	500	1,000	1,500	3,400
Supplies	1,166	2,960	2,240	2,470	2,810	10,480
Stationery and Office Requisites	233	1,000	900	950	1,000	3,850
Fuel	841	1,680	1,200	1,300	1,500	5,680
Diets and Uniforms	93	280	140	220	310	950
Maintenance Expenditure	808	1,520	1,060	1,300	1,450	5,330
Vehicles	685	1,000	800	900	1,000	3,700
Plant and Machinery	122	500	250	300	350	1,400
Buildings and Structures	-	20	10	100	100	230
Services	9,670	23,740	14,310	14,860	16,020	68,930
Transport	2	40	20	100	100	260
Postal and Communication	461	1,820	1,040	1,200	1,300	5,360
Electricity and Water	1,195	3,000	2,700	2,800	3,000	11,500
Rents and Local Taxes	7,606	17,980	9,700	9,800	10,470	47,950
Security Services	-	-	540	560	600	1,700
Other	405	900	310	400	550	2,160
Transfers	321	740	420	500	600	2,260
Subscriptions and Contributions Fee	171	400	220	250	300	1,170
Property Loan Interest to Public Servants	150	340	200	250	300	1,090
Capital Expenditure	5	300	300	500	500	1,600
Acquisition of Capital Assets	-	200	250	400	400	1,250
Furniture and Office Equipment	-	200	250	400	400	1,250
Capacity Building	5	100	50	100	100	350
Staff Training	5	100	50	100	100	350
Total Expenditure	25,375	56,200	34,000	36,500	39,500	166,200
Total Financing	25,375	56,200	34,000	36,500	39,500	166,200
Domestic	25,375	56,200	34,000	36,500	39,500	166,200

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	4	1
Secondary Level	17	13
Primary Level	10	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	32	20

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 022 Office of the Parliamentary Commissioner for Administration
1 - Operational Activities
01 - General Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					25,370	55,900	33,700	36,000	39,000	164,600
Personal Emoluments					13,316	26,340	15,120	15,770	16,420	73,650
1001		21	Salaries and Wages	9,400	17,820	10,920	11,320	11,620	51,680	
				7,780	16,200	9,300	9,700	10,000	45,200	
				1,620	1,620	1,620	1,620	6,480		
			Overtime and Holiday Payments	222	520	200	250	300	1,270	
1003			Other Allowances	3,694	8,000	4,000	4,200	4,500	20,700	
Travelling Expenses					89	600	550	1,100	1,700	3,950
1101			Domestic	89	200	50	100	200	550	
1102			Foreign	-	400	500	1,000	1,500	3,400	
Supplies					1,166	2,960	2,240	2,470	2,810	10,480
1201			Stationery and Office Requisites	233	1,000	900	950	1,000	3,850	
1202			Fuel	841	1,680	1,200	1,300	1,500	5,680	
	002		Fuel Allowance	-	-	1,200	1,300	1,500	4,000	
1203			Diets and Uniforms	93	280	140	220	310	950	
	001		Diets	-	-	130	170	260	560	
	002		Uniforms	-	-	10	50	50	110	
Maintenance Expenditure					808	1,520	1,060	1,300	1,450	5,330
1301			Vehicles	685	1,000	800	900	1,000	3,700	
1302			Plant and Machinery	122	500	250	300	350	1,400	
1303			Buildings and Structures	-	20	10	100	100	230	
Services					9,670	23,740	14,310	14,860	16,020	68,930
1401			Transport	2	40	20	100	100	260	
1402			Postal and Communication	461	1,820	1,040	1,200	1,300	5,360	
1403			Electricity and Water	1,195	3,000	2,700	2,800	3,000	11,500	
1404			Rents and Local Taxes	7,606	17,980	9,700	9,800	10,470	47,950	
1407			Security Services	-	-	540	560	600	1,700	
1409			Other	405	900	310	400	550	2,160	
	138		Machinery and Office Equipment Service Agreements	-	-	60	100	150	310	
	139		Vehicle Insurance	-	-	250	300	400	950	
Transfers					321	740	420	500	600	2,260
1505			Subscriptions and Contributions Fee	171	400	220	250	300	1,170	
1506			Property Loan Interest to Public Servants	150	340	200	250	300	1,090	
Capital Expenditure					5	300	300	500	500	1,600
Acquisition of Capital Assets					-	200	250	400	400	1,250
2102			Furniture and Office Equipment	-	200	250	400	400	1,250	
Capacity Building					5	100	50	100	100	350
2401			Staff Training	5	100	50	100	100	350	
Total Expenditure					25,375	56,200	34,000	36,500	39,500	166,200
Total Financing					25,375	56,200	34,000	36,500	39,500	166,200
Domestic					25,375	56,200	34,000	36,500	39,500	166,200
11			Domestic Funds	23,755	54,580	32,380	34,880	37,880	159,720	
21			Special Law	1,620	1,620	1,620	1,620	1,620	6,480	

Head 023 - Audit Service Commission Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	-	-	88,000	98,000	108,000	294,000
Personal Emoluments	-	-	42,100	46,000	49,800	137,900
Salaries and Wages	-	-	21,600	23,500	25,000	70,100
Overtime and Holiday Payments	-	-	1,500	1,600	1,800	4,900
Other Allowances	-	-	19,000	20,900	23,000	62,900
Travelling Expenses	-	-	550	800	1,100	2,450
Domestic	-	-	50	100	100	250
Foreign	-	-	500	700	1,000	2,200
Supplies	-	-	9,500	10,400	11,850	31,750
Stationery and Office Requisites	-	-	4,000	4,400	4,850	13,250
Fuel	-	-	4,500	4,800	5,500	14,800
Diets and Uniforms	-	-	1,000	1,200	1,500	3,700
Maintenance Expenditure	-	-	3,700	4,650	5,500	13,850
Vehicles	-	-	1,500	2,000	2,500	6,000
Plant and Machinery	-	-	1,500	1,800	2,000	5,300
Buildings and Structures	-	-	500	550	600	1,650
Software Maintenance	-	-	200	300	400	900
Services	-	-	31,950	35,900	39,450	107,300
Transport	-	-	4,200	4,600	5,000	13,800
Postal and Communication	-	-	2,450	2,800	3,200	8,450
Electricity and Water	-	-	3,200	3,500	3,900	10,600
Rents and Local Taxes	-	-	8,100	9,000	9,500	26,600
Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
Security Services	-	-	1,000	1,100	1,200	3,300
Lease Rental for Vehicles procured Under Operational Leasing	-	-	8,300	9,100	10,000	27,400
Other	-	-	3,700	4,700	5,450	13,850
Transfers	-	-	200	250	300	750
Property Loan Interest to Public Servants	-	-	200	250	300	750
Capital Expenditure	-	-	12,000	12,000	5,000	29,000
Rehabilitation and Improvement of Capital Assets	-	-	1,000	1,200	1,500	3,700
Buildings and Structures	-	-	1,000	1,200	1,500	3,700
Acquisition of Capital Assets	-	-	10,300	10,000	2,500	22,800
Furniture and Office Equipment	-	-	5,000	5,000	1,700	11,700
Plant, Machinery and Equipment	-	-	5,300	5,000	800	11,100
Capacity Building	-	-	700	800	1,000	2,500
Staff Training	-	-	700	800	1,000	2,500
Total Expenditure	-	-	100,000	110,000	113,000	323,000
Total Financing	-	-	100,000	110,000	113,000	323,000
Domestic	-	-	100,000	110,000	113,000	323,000

Employment Profile

Category	Approved	Actual
Senior Level	9	1
Tertiary Level	5	1
Secondary Level	16	-
Primary Level	12	-
Other (Casual/Temporary/Contract etc.)	-	-
Total	42	2

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 023 Audit Service Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	88,000	98,000	108,000	294,000
				Personal Emoluments	-	-	42,100	46,000	49,800	137,900
	1001			Salaries and Wages	-	-	21,600	23,500	25,000	70,100
	1002			Overtime and Holiday Payments	-	-	1,500	1,600	1,800	4,900
	1003			Other Allowances	-	-	19,000	20,900	23,000	62,900
				Travelling Expenses	-	-	550	800	1,100	2,450
	1101			Domestic	-	-	50	100	100	250
	1102			Foreign	-	-	500	700	1,000	2,200
				Supplies	-	-	9,500	10,400	11,850	31,750
	1201			Stationery and Office Requisites	-	-	4,000	4,400	4,850	13,250
	1202			Fuel	-	-	4,500	4,800	5,500	14,800
	002			<i>Fuel Allowance</i>	-	-	<i>2,400</i>	<i>2,600</i>	<i>3,000</i>	<i>8,000</i>
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>2,100</i>	<i>2,200</i>	<i>2,500</i>	<i>6,800</i>
	1203			Diets and Uniforms	-	-	1,000	1,200	1,500	3,700
	002			<i>Uniforms</i>	-	-	<i>1,000</i>	<i>1,200</i>	<i>1,500</i>	<i>3,700</i>
				Maintenance Expenditure	-	-	3,700	4,650	5,500	13,850
	1301			Vehicles	-	-	1,500	2,000	2,500	6,000
	1302			Plant and Machinery	-	-	1,500	1,800	2,000	5,300
	1303			Buildings and Structures	-	-	500	550	600	1,650
	1304			Software Maintenance	-	-	200	300	400	900
				Services	-	-	31,950	35,900	39,450	107,300
	1401			Transport	-	-	4,200	4,600	5,000	13,800
	1402			Postal and Communication	-	-	2,450	2,800	3,200	8,450
	1403			Electricity and Water	-	-	3,200	3,500	3,900	10,600
	1404			Rents and Local Taxes	-	-	8,100	9,000	9,500	26,600
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
	1407			Security Services	-	-	1,000	1,100	1,200	3,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	8,300	9,100	10,000	27,400
	1409			Other	-	-	3,700	4,700	5,450	13,850
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>500</i>	<i>650</i>	<i>800</i>	<i>1,950</i>
	139			<i>Vehicle Insurance</i>	-	-	<i>250</i>	<i>400</i>	<i>650</i>	<i>1,300</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>2,950</i>	<i>3,650</i>	<i>4,000</i>	<i>10,600</i>
				Transfers	-	-	200	250	300	750
	1506			Property Loan Interest to Public Servants	-	-	200	250	300	750
				Capital Expenditure	-	-	12,000	12,000	5,000	29,000
				Rehabilitation and Improvement of Capital Assets	-	-	1,000	1,200	1,500	3,700
	2001			Buildings and Structures	-	-	1,000	1,200	1,500	3,700
				Acquisition of Capital Assets	-	-	10,300	10,000	2,500	22,800
	2102			Furniture and Office Equipment	-	-	5,000	5,000	1,700	11,700
	2103			Plant, Machinery and Equipment	-	-	5,300	5,000	800	11,100
				Capacity Building	-	-	700	800	1,000	2,500
	2401			Staff Training	-	-	700	800	1,000	2,500
				Total Expenditure	-	-	100,000	110,000	113,000	323,000
				Total Financing	-	-	100,000	110,000	113,000	323,000
				Domestic	-	-	100,000	110,000	113,000	323,000
11				Domestic Funds	-	-	100,000	110,000	113,000	323,000

Head 024 - National Procurement Commission Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	-	-	61,000	73,000	82,500	216,500
Personal Emoluments	-	-	34,600	40,000	44,100	118,700
Salaries and Wages	-	-	14,700	17,000	19,000	50,700
Overtime and Holiday Payments	-	-	4,800	5,000	5,100	14,900
Other Allowances	-	-	15,100	18,000	20,000	53,100
Travelling Expenses	-	-	1,300	1,500	1,800	4,600
Domestic	-	-	100	200	300	600
Foreign	-	-	1,200	1,300	1,500	4,000
Supplies	-	-	12,500	14,950	16,900	44,350
Stationery and Office Requisites	-	-	1,500	1,700	2,000	5,200
Fuel	-	-	8,900	10,300	11,200	30,400
Diets and Uniforms	-	-	100	150	200	450
Other	-	-	2,000	2,800	3,500	8,300
Maintenance Expenditure	-	-	1,900	2,300	2,600	6,800
Vehicles	-	-	1,600	1,900	2,100	5,600
Plant and Machinery	-	-	300	400	500	1,200
Services	-	-	10,450	13,950	16,790	41,190
Transport	-	-	1,800	2,000	2,500	6,300
Postal and Communication	-	-	1,000	1,500	2,000	4,500
Electricity and Water	-	-	1,650	2,000	2,500	6,150
Rents and Local Taxes	-	-	300	400	500	1,200
Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,000	3,600	4,000	10,600
Other	-	-	2,700	4,450	5,290	12,440
Transfers	-	-	100	100	110	310
Property Loan Interest to Public Servants	-	-	100	100	110	310
Other Recurrent Expenditure	-	-	150	200	200	550
Implementation of the Official Languages Policy	-	-	150	200	200	550
Capital Expenditure	-	-	68,000	16,000	9,500	93,500
Rehabilitation and Improvement of Capital Assets	-	-	51,100	11,800	6,500	69,400
Buildings and Structures	-	-	50,000	10,000	4,200	64,200
Plant, Machinery and Equipment	-	-	100	500	800	1,400
Vehicles	-	-	1,000	1,300	1,500	3,800
Acquisition of Capital Assets	-	-	3,900	3,000	1,500	8,400
Furniture and Office Equipment	-	-	1,000	1,000	1,000	3,000
Plant, Machinery and Equipment	-	-	2,900	2,000	500	5,400
Capacity Building	-	-	1,000	1,000	1,300	3,300
Staff Training	-	-	1,000	1,000	1,300	3,300
Other Capital Expenditure	-	-	12,000	200	200	12,400
Other	-	-	12,000	200	200	12,400
Total Expenditure	-	-	129,000	89,000	92,000	310,000
Total Financing	-	-	129,000	89,000	92,000	310,000
Domestic	-	-	129,000	89,000	92,000	310,000

Employment Profile

Category	Approved	Actual
Senior Level	12	6
Tertiary Level	5	2
Secondary Level	18	10
Primary Level	11	7
Other (Casual/Temporary/Contract etc.)	-	-
Total	46	25

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 024 National Procurement Commission
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	61,000	73,000	82,500	216,500
				Personal Emoluments	-	-	34,600	40,000	44,100	118,700
	1001			Salaries and Wages	-	-	14,700	17,000	19,000	50,700
	1002			Overtime and Holiday Payments	-	-	4,800	5,000	5,100	14,900
	1003			Other Allowances	-	-	15,100	18,000	20,000	53,100
				Travelling Expenses	-	-	1,300	1,500	1,800	4,600
	1101			Domestic	-	-	100	200	300	600
	1102			Foreign	-	-	1,200	1,300	1,500	4,000
				Supplies	-	-	12,500	14,950	16,900	44,350
	1201			Stationery and Office Requisites	-	-	1,500	1,700	2,000	5,200
	1202			Fuel	-	-	8,900	10,300	11,200	30,400
	002			Fuel Allowance	-	-	5,600	6,500	7,000	19,100
	009			Fuel for Pool Vehicles	-	-	2,100	2,500	2,700	7,300
	010			Fuel for Other Purposes	-	-	1,200	1,300	1,500	4,000
	1203			Diets and Uniforms	-	-	100	150	200	450
	002			Uniforms	-	-	100	150	200	450
	1205			Other	-	-	2,000	2,800	3,500	8,300
				Maintenance Expenditure	-	-	1,900	2,300	2,600	6,800
	1301			Vehicles	-	-	1,600	1,900	2,100	5,600
	1302			Plant and Machinery	-	-	300	400	500	1,200
				Services	-	-	10,450	13,950	16,790	41,190
	1401			Transport	-	-	1,800	2,000	2,500	6,300
	1402			Postal and Communication	-	-	1,000	1,500	2,000	4,500
	1403			Electricity and Water	-	-	1,650	2,000	2,500	6,150
	1404			Rents and Local Taxes	-	-	300	400	500	1,200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,000	3,600	4,000	10,600
	1409			Other	-	-	2,700	4,450	5,290	12,440
	138			Machinery and Office Equipment Service Agreements	-	-	200	300	400	900
	139			Vehicle Insurance	-	-	500	600	700	1,800
	140			Miscellaneous Services Expenditure	-	-	2,000	3,550	4,190	9,740
				Transfers	-	-	100	100	110	310
	1506			Property Loan Interest to Public Servants	-	-	100	100	110	310
				Other Recurrent Expenditure	-	-	150	200	200	550
	1703			Implementation of the Official Languages Policy	-	-	150	200	200	550
				Capital Expenditure	-	-	68,000	16,000	9,500	93,500
				Rehabilitation and Improvement of Capital Assets	-	-	51,100	11,800	6,500	69,400
	2001			Buildings and Structures	-	-	50,000	10,000	4,200	64,200
	2002			Plant, Machinery and Equipment	-	-	100	500	800	1,400
	2003			Vehicles	-	-	1,000	1,300	1,500	3,800
				Acquisition of Capital Assets	-	-	3,900	3,000	1,500	8,400
	2102			Furniture and Office Equipment	-	-	1,000	1,000	1,000	3,000
	2103			Plant, Machinery and Equipment	-	-	2,900	2,000	500	5,400
				Capacity Building	-	-	1,000	1,000	1,300	3,300
	2401			Staff Training	-	-	1,000	1,000	1,300	3,300

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				Procurement Reforms and Adaptation	-	-	12,000	200	200	12,400
	2509			Other	-	-	12,000	200	200	12,400
Total Expenditure					-	-	129,000	89,000	92,000	310,000
Total Financing					-	-	129,000	89,000	92,000	310,000
Domestic					-	-	129,000	89,000	92,000	310,000
11	Domestic Funds				-	-	129,000	89,000	92,000	310,000

Head 025 - Delimitation Commission Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	14,082	26,441	17,200	19,400	21,300	84,341
Personal Emoluments	9,975	15,266	10,600	11,300	11,950	49,116
Salaries and Wages	7,769	8,600	7,800	8,200	8,700	33,300
Overtime and Holiday Payments	52	1,750	400	500	500	3,150
Other Allowances	2,154	4,916	2,400	2,600	2,750	12,666
Travelling Expenses	4	160	60	100	100	420
Domestic	4	160	60	100	100	420
Supplies	1,627	3,960	2,810	3,020	3,230	13,020
Stationery and Office Requisites	93	1,000	600	700	750	3,050
Fuel	1,526	2,950	2,200	2,300	2,450	9,900
Diets and Uniforms	8	10	10	20	30	70
Maintenance Expenditure	283	1,700	700	850	1,000	4,250
Vehicles	253	1,600	600	650	700	3,550
Plant and Machinery	31	100	100	200	300	700
Services	2,193	5,355	3,030	4,130	5,020	17,535
Transport	1,401	2,280	1,300	1,400	1,500	6,480
Postal and Communication	426	798	630	700	800	2,928
Electricity and Water	226	500	500	700	900	2,600
Other	139	1,777	600	1,330	1,820	5,527
Capital Expenditure	18	600	300	600	700	2,200
Acquisition of Capital Assets	18	550	200	400	500	1,650
Furniture and Office Equipment	-	525	100	200	250	1,075
Plant, Machinery and Equipment	18	25	100	200	250	575
Capacity Building	-	50	100	200	200	550
Staff Training	-	50	100	200	200	550
Total Expenditure	14,100	27,041	17,500	20,000	22,000	86,541
Total Financing	14,100	27,041	17,500	20,000	22,000	86,541
Domestic	14,100	27,041	17,500	20,000	22,000	86,541

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	2	2
Secondary Level	7	2
Primary Level	4	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	15	10

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					14,082	26,441	17,200	19,400	21,300	84,341
Personal Emoluments					9,975	15,266	10,600	11,300	11,950	49,116
	1001			Salaries and Wages	7,769	8,600	7,800	8,200	8,700	33,300
	1002			Overtime and Holiday Payments	52	1,750	400	500	500	3,150
	1003			Other Allowances	2,154	4,916	2,400	2,600	2,750	12,666
Travelling Expenses					4	160	60	100	100	420
	1101			Domestic	4	160	60	100	100	420
Supplies					1,627	3,960	2,810	3,020	3,230	13,020
	1201			Stationery and Office Requisites	93	1,000	600	700	750	3,050
	1202			Fuel	1,526	2,950	2,200	2,300	2,450	9,900
	002			Fuel Allowance	-	-	1,632	1,700	1,800	5,132
	009			Fuel for Pool Vehicles	-	-	568	600	650	1,818
	1203			Diets and Uniforms	8	10	10	20	30	70
	002			Uniforms	-	-	10	20	30	60
Maintenance Expenditure					283	1,700	700	850	1,000	4,250
	1301			Vehicles	253	1,600	600	650	700	3,550
	1302			Plant and Machinery	31	100	100	200	300	700
Services					2,193	5,355	3,030	4,130	5,020	17,535
	1401			Transport	1,401	2,280	1,300	1,400	1,500	6,480
	1402			Postal and Communication	426	798	630	700	800	2,928
	1403			Electricity and Water	226	500	500	700	900	2,600
	1409			Other	139	1,777	600	1,330	1,820	5,527
	138			Machinery and Office Equipment Service Agreements	-	-	100	200	200	500
	140			Miscellaneous Services Expenditure	-	-	500	1,130	1,620	3,250
Capital Expenditure					18	600	300	600	700	2,200
Acquisition of Capital Assets					18	550	200	400	500	1,650
	2102			Furniture and Office Equipment	-	525	100	200	250	1,075
	2103			Plant, Machinery and Equipment	18	25	100	200	250	575
Capacity Building					-	50	100	200	200	550
	2401			Staff Training	-	50	100	200	200	550
Total Expenditure					14,100	27,041	17,500	20,000	22,000	86,541
Total Financing					14,100	27,041	17,500	20,000	22,000	86,541
Domestic					14,100	27,041	17,500	20,000	22,000	86,541
11	Domestic Funds				14,100	27,041	17,500	20,000	22,000	86,541

Government Funding Statutory Boards / State Owned Enterprises

Parliamentary Budget Office

Vote : 016-1-02-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		-	-	6,000
Revenue		-	-	-
Government Contribution - Recurrent		-	-	5,000
1503	Public Institutions (Personal Emoluments)	-	-	3,000
1509	Public Institutions (Other Operational Expenditure)	-	-	2,000
Government Contribution - Capital		-	-	1,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	1,000

Ministry of Buddhasasana, Religious and Cultural Affairs

ESTIMATES 2024

Ministry of Buddhasasana, Religious and Cultural Affairs

Key Functions

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

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

Facilitates to dhamma school education

Conservation and development of sacred areas

Development of places of religious worship in remote areas

Creation of a digital archaeological encyclopedia for all religions

Systematic management and preservation of state records

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

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

Maintenance of cultural relations with foreign countries

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

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

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

Departments

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

Statutory Boards /State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Tower Hall Theatre Foundation
National Art Council
Gramodaya Folk Arts Centre
Galle Heritage Foundation
“Ape Gama”

Self-Financing Public Institutions

S W R D Bandaranaike National Memorial Foundation
National Performing Arts Theatre (Nelum Pokuna)

Statutory / Non Statutory Public Funds

Central Cultural Fund
Buddha Sasana Fund
Buddhist Renaissance Fund

Ministry of Buddhasana, Religious & Cultural Affairs							
Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No. Target No.
Total Recurrent				6,640			
Personal Emoluments				3,849			
Facilitate to Dhamma School Teachers		Annual	-	634	100% Completed	No of Beneficiaries	4 4.7
Printing of Dhamma School Text Books		Annual	-	250	100% Completed	No of Beneficiaries	4 4.7
Assistance to Artists		Annual		48		No of Beneficiaries	1 1.3
Other Recurrent				1,859			
Total Capital				3,960			
Domestic Funded Projects							
Construction Office Complex for the Ministry	234	2022-2024	112	84	Completion of Balance Work	Completed Office Complex	4 & 8 4.7 & 8.6
Amaradewa Asapuwa	150	2021-2027	101	5	100% Completion of Construction	Percentage of Completion	11 11.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Rehabilitation and Improvement of Capital Assets - Renovation of the Folk Museum at Anuradhapura	-	Annual	-	60	Completion of Balance Work	Percentage of Completion	11	11.4
Conservation and Maintenance of Archaeological Sites & Monuments	-	Annual	-	205	Conservation & Maintenance of 270 monuments	No. of Preserved Monuments	11	11.4
Development of Rural Buddhist Temples	-	Annual	-	100	Develop 250 Temples	No. of Temples Developed	11	11.4
Mobile Racking System	1,243	2023-2025	6	50	50 % Completion of renovation	Percentage of Completion	4	4.7
Renovation of Archives Main Building	2,132	2019-2026	436	550	Completion of Balance Work	Percentage of Completion	4	4.7
Construction and Rehabilitation of Cultural Centers	-	Annual	-	40	Construction and Rehabilitation of 13 Cultural Centers	No. of Projects Completed	4	4.7

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Renovate John De Silva Theatre (Stage I & II)	2,013	2014-2025	781	70	80 % Completion of Renovation	Percentage of Completion	4	4.7
Modernize National Art Gallery	302	2020-2024	107	155	Completion of Balance Work	Percentage of Completion	4	4.7
Foreign Funded Projects								
Solar Facilitation for Religious Places	3,225	2024-2026	-	1,075	Provide Solar Electricity – Facilities for 1,000 Temples	No. of Solar Electrified Temples and Pirivenas	7	7.b
Other Capital				1,556				
Total				10,600				

Employment Profile

Ministry / Department / Institutions	Senior Level Class I and Supper Grade		Actual cadre as at 30.06.2023				Total
			Class II & III	Tertiary Level	Secondary Level	Primary Level	
Minister of Buddhasasana, Religious and Cultural Affairs	19	10	4	525	671	-	1,229
Department of Buddhist Affairs	7	7	-	693	35	-	742
Department of Muslim Religious and Cultural Affairs	1	1	1	90	12	-	105
Department of Christian Religious Affairs	1	1	1	44	5	-	52
Department of Hindu Religious and Cultural Affairs	1	3	-	141	18	-	163
Department of Public Trustee	3	3	1	43	13	-	63
Department of Cultural Affairs	1	12	2	577	137	-	729
Department of Archaeology	5	8	34	610	2,293	-	2,950
Department of National Museums	6	3	1	134	200	-	344
Department of National Archives	2	6	4	54	64	-	130
Tower Hall Theatre Foundation	2	3	11	24	27	-	67
Sri Lanka Art Council	-	-	1	2	2	-	5
Galle Heritage Foundation	-	-	-	4	6	1	9
Ape Gama	-	-	-	4	-	-	4
Folk Art Centre	-	1	-	8	4	-	13
Total	48	58	60	2,953	3,485	1	6,605

Ministry of Buddhasasana, Religious and Cultural Affairs
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	5,148,982	6,307,890	6,640,000	6,810,000	6,965,000	26,722,890
Personal Emoluments	3,267,656	3,491,850	3,848,750	3,906,670	3,954,675	15,201,945
Salaries and Wages	2,166,731	2,288,950	2,539,200	2,574,220	2,603,875	10,006,245
Overtime and Holiday Payments	52,881	124,200	115,550	115,550	115,550	470,850
Other Allowances	1,048,044	1,078,700	1,194,000	1,216,900	1,235,250	4,724,850
Travelling Expenses	54,763	168,400	165,250	173,200	179,800	686,650
Domestic	53,915	156,700	148,750	155,200	160,350	621,000
Foreign	848	11,700	16,500	18,000	19,450	65,650
Supplies	144,048	220,200	217,590	237,455	255,350	930,595
Stationery and Office Requisites	40,241	71,000	75,500	83,350	90,350	320,200
Fuel	95,848	138,700	131,540	143,775	153,920	567,935
Diets and Uniforms	3,527	6,300	4,780	4,780	4,780	20,640
Other	4,432	4,200	5,770	5,550	6,300	21,820
Maintenance Expenditure	73,995	128,980	123,540	135,175	146,950	534,645
Vehicles	46,217	72,100	54,890	59,800	65,100	251,890
Plant and Machinery	16,047	18,880	18,500	21,050	23,600	82,030
Buildings and Structures	11,731	38,000	40,600	43,175	45,750	167,525
Software Maintenance	-	-	9,550	11,150	12,500	33,200
Services	691,251	895,459	981,130	1,027,300	1,074,025	3,977,914
Transport	21,258	28,850	30,250	30,875	32,850	122,825
Postal and Communication	24,366	38,600	38,600	44,200	48,450	169,850
Electricity and Water	62,439	131,670	149,350	159,575	171,550	612,145
Rents and Local Taxes	157,520	179,900	185,200	186,200	186,950	738,250
Cleaning and Janitorial Services	-	-	77,300	83,300	87,950	248,550
Interest Payment for Leased Vehicles	1,760	700	110	-	-	810
Security Services	-	-	38,600	41,950	43,750	124,300
Lease Rental for Vehicles procured Under Operational Leasing	3,179	2,400	-	-	-	2,400
Other	420,730	513,339	461,720	481,200	502,525	1,958,784
Transfers	917,269	1,402,690	1,303,450	1,329,850	1,353,800	5,389,790
Welfare Programmes	620,129	902,890	884,500	909,500	934,500	3,631,390
Retirement Benefits	-	-	250	250	250	750
Public Institutions (Personal Emoluments)	68,085	70,000	37,000	31,100	25,600	163,700
Subscriptions and Contributions Fee	20,582	25,700	25,700	25,850	26,000	103,250
Property Loan Interest to Public Servants	22,740	28,200	27,500	27,750	27,950	111,400
Other	149,470	318,900	309,000	315,400	319,000	1,262,300
Public Institutions (Other Operational Expenditure)	36,264	57,000	19,500	20,000	20,500	117,000
Other Recurrent Expenditure	-	311	290	350	400	1,351
Losses and Write Off	-	11	-	-	-	11
Implementation of the Official Languages Policy	-	300	290	350	400	1,340
Capital Expenditure	836,211	1,674,268	3,960,000	2,740,000	2,295,000	10,669,268
Rehabilitation and Improvement of Capital Assets	180,850	608,550	1,107,350	338,300	523,550	2,577,750
Buildings and Structures	158,023	561,250	1,051,300	276,500	457,050	2,346,100
Plant, Machinery and Equipment	4,335	20,700	21,500	24,550	26,700	93,450
Vehicles	18,492	26,600	34,550	37,250	39,800	138,200

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	236,580	443,568	973,550	814,700	152,150	2,383,968
Furniture and Office Equipment	12,046	68,500	578,200	507,350	39,450	1,193,500
Plant, Machinery and Equipment	26,509	170,450	216,500	54,250	58,400	499,600
Buildings and Structures	182,208	197,110	135,500	241,300	41,500	615,410
Land and Land Improvements	7,258	-	-	-	-	-
Software Development	428	3,908	40,500	9,100	10,100	63,608
Capital Payment for Leased Vehicles	8,132	3,600	2,850	2,700	2,700	11,850
Capital Transfers	235,379	270,000	1,385,650	1,326,650	1,331,000	4,313,300
Public Institutions	43,955	43,000	31,000	26,500	27,000	127,500
Development Assistance	23,462	5,000	39,000	5,500	6,000	55,500
Capital Grants to Non-Public Institution	167,962	222,000	1,315,650	1,294,650	1,298,000	4,130,300
Capacity Building	6,046	22,100	10,050	11,450	12,800	56,400
Staff Training	6,046	22,100	10,050	11,450	12,800	56,400
Other Capital Expenditure	177,356	330,051	483,400	248,900	275,500	1,337,851
Infrastructure Development	68,602	143,644	178,000	66,300	62,000	449,944
Research and Development	600	4,707	-	-	-	4,707
Other	108,155	181,700	305,400	182,600	213,500	883,200
Total Expenditure	5,985,193	7,982,158	10,600,000	9,550,000	9,260,000	37,392,158
Total Financing	5,985,193	7,982,158	10,600,000	9,550,000	9,260,000	37,392,158
Domestic	5,957,985	7,888,900	9,594,700	8,550,000	8,260,000	34,293,600
Foreign	27,208	93,258	1,005,300	1,000,000	1,000,000	3,098,558

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
101 -	Minister of Buddhasasana, Religious and Cultural Affairs						
	Operational Activities	500,061	688,000	719,500	620,000	634,000	2,661,500
	Recurrent Expenditure	430,542	553,000	556,000	575,000	591,000	2,275,000
	Capital Expenditure	69,519	135,000	163,500	45,000	43,000	386,500
	Development Activities	1,264,649	1,442,207	2,280,500	2,216,000	2,224,000	8,162,707
	Recurrent Expenditure	858,090	959,000	824,000	825,000	828,000	3,436,000
	Capital Expenditure	406,559	483,207	1,456,500	1,391,000	1,396,000	4,726,707
	Total Expenditure	1,764,710	2,130,207	3,000,000	2,836,000	2,858,000	10,824,207
	Recurrent Expenditure	1,288,632	1,512,000	1,380,000	1,400,000	1,419,000	5,711,000
	Capital Expenditure	476,078	618,207	1,620,000	1,436,000	1,439,000	5,113,207
201 -	Department of Buddhist Affairs						
	Operational Activities	101,514	109,000	116,000	124,000	132,000	481,000
	Recurrent Expenditure	86,871	101,000	106,000	114,000	121,000	442,000
	Capital Expenditure	14,644	8,000	10,000	10,000	11,000	39,000
	Development Activities	1,079,090	1,535,000	1,544,000	1,536,000	1,578,000	6,193,000
	Recurrent Expenditure	1,044,892	1,443,890	1,449,000	1,491,000	1,532,000	5,915,890
	Capital Expenditure	34,198	91,110	95,000	45,000	46,000	277,110
	Total Expenditure	1,180,604	1,644,000	1,660,000	1,660,000	1,710,000	6,674,000
	Recurrent Expenditure	1,131,763	1,544,890	1,555,000	1,605,000	1,653,000	6,357,890
	Capital Expenditure	48,842	99,110	105,000	55,000	57,000	316,110
202 -	Department of Muslim Religious and Cultural Affairs						
	Development Activities	122,010	184,000	180,000	190,000	200,000	754,000
	Recurrent Expenditure	107,589	163,000	155,000	164,000	172,000	654,000
	Capital Expenditure	14,421	21,000	25,000	26,000	28,000	100,000
	Total Expenditure	122,010	184,000	180,000	190,000	200,000	754,000
203 -	Department of Christian Religious Affairs						
	Development Activities	168,297	213,000	210,000	216,000	220,000	859,000
	Recurrent Expenditure	159,127	192,000	186,000	191,000	194,000	763,000
	Capital Expenditure	9,170	21,000	24,000	25,000	26,000	96,000
	Total Expenditure	168,297	213,000	210,000	216,000	220,000	859,000
204 -	Department of Hindu Religious and Cultural Affairs						
	Development Activities	225,334	294,000	283,000	290,000	297,000	1,164,000
	Recurrent Expenditure	190,385	258,000	240,000	247,000	253,000	998,000
	Capital Expenditure	34,949	36,000	43,000	43,000	44,000	166,000
	Total Expenditure	225,334	294,000	283,000	290,000	297,000	1,164,000
205 -	Department of Public Trustee						
	Operational Activities	70,661	86,000	89,000	95,000	100,000	370,000
	Recurrent Expenditure	68,282	81,000	83,000	88,000	92,000	344,000
	Capital Expenditure	2,378	5,000	6,000	7,000	8,000	26,000
	Total Expenditure	70,661	86,000	89,000	95,000	100,000	370,000

Head No.	Description	Rs '000				
		2022	2023	2024	2025	2026
			Revised Budget	Estimates	Projections	
						2023 - 2026 Total
206 -	Department of Cultural Affairs					
	Operational Activities	135,917	153,000	148,000	155,000	162,000
	Recurrent Expenditure	133,793	147,000	142,000	148,000	154,000
	Capital Expenditure	2,124	6,000	6,000	7,000	8,000
	Development Activities	611,548	790,500	880,000	875,000	691,000
	Recurrent Expenditure	576,752	634,000	649,000	668,000	684,000
	Capital Expenditure	34,796	156,500	231,000	207,000	7,000
	Total Expenditure	747,465	943,500	1,028,000	1,030,000	853,000
	Recurrent Expenditure	710,545	781,000	791,000	816,000	838,000
	Capital Expenditure	36,920	162,500	237,000	214,000	15,000
207 -	Department of Archaeology					
	Operational Activities	262,660	330,000	318,000	327,000	334,000
	Recurrent Expenditure	257,043	319,000	296,000	304,000	310,000
	Capital Expenditure	5,617	11,000	22,000	23,000	24,000
	Development Activities	923,199	1,117,000	1,658,000	1,563,000	1,603,000
	Recurrent Expenditure	843,378	967,000	1,404,000	1,420,000	1,432,000
	Capital Expenditure	79,822	150,000	254,000	143,000	171,000
	Total Expenditure	1,185,860	1,447,000	1,976,000	1,890,000	1,937,000
	Recurrent Expenditure	1,100,421	1,286,000	1,700,000	1,724,000	1,742,000
	Capital Expenditure	85,439	161,000	276,000	166,000	195,000
208 -	Department of National Museums					
	Operational Activities	62,695	73,000	107,000	94,000	101,000
	Recurrent Expenditure	52,217	70,000	78,000	84,000	90,000
	Capital Expenditure	10,478	3,000	29,000	10,000	11,000
	Development Activities	266,523	459,452	598,000	406,000	427,000
	Recurrent Expenditure	205,046	230,000	256,000	268,000	278,000
	Capital Expenditure	61,476	229,452	342,000	138,000	149,000
	Total Expenditure	329,218	532,452	705,000	500,000	528,000
	Recurrent Expenditure	257,263	300,000	334,000	352,000	368,000
	Capital Expenditure	71,954	232,452	371,000	148,000	160,000
209 -	Department of National Archives					
	Operational Activities	75,781	110,000	124,000	131,000	138,000
	Recurrent Expenditure	73,881	103,000	116,000	122,000	128,000
	Capital Expenditure	1,901	7,000	8,000	9,000	10,000
	Development Activities	115,252	398,000	1,345,000	712,000	419,000
	Recurrent Expenditure	61,093	87,000	100,000	101,000	106,000
	Capital Expenditure	54,159	311,000	1,245,000	611,000	313,000
	Total Expenditure	191,034	508,000	1,469,000	843,000	557,000
	Recurrent Expenditure	134,974	190,000	216,000	223,000	234,000
	Capital Expenditure	56,060	318,000	1,253,000	620,000	323,000
	Grand Total	5,985,193	7,982,158	10,600,000	9,550,000	9,260,000
	Total Recurrent	5,148,982	6,307,890	6,640,000	6,810,000	6,965,000
	Total Capital	836,211	1,674,268	3,960,000	2,740,000	2,295,000

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

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,288,632	1,512,000	1,380,000	1,400,000	1,419,000	5,711,000
Personal Emoluments	770,196	828,100	786,000	793,500	801,300	3,208,900
Salaries and Wages	505,071	528,600	509,000	514,250	520,000	2,071,850
Overtime and Holiday Payments	16,314	38,500	28,000	28,000	28,000	122,500
Other Allowances	248,811	261,000	249,000	251,250	253,300	1,014,550
Travelling Expenses	6,434	16,800	17,000	18,100	19,050	70,950
Domestic	5,887	12,500	9,000	9,700	10,400	41,600
Foreign	547	4,300	8,000	8,400	8,650	29,350
Supplies	51,578	79,600	72,600	76,725	80,250	309,175
Stationery and Office Requisites	12,187	21,800	23,000	24,500	25,950	95,250
Fuel	37,687	55,750	47,600	50,175	52,150	205,675
Diets and Uniforms	1,702	1,950	1,900	1,900	1,900	7,650
Other	2	100	100	150	250	600
Maintenance Expenditure	16,681	33,450	35,250	38,525	42,150	149,375
Vehicles	11,106	25,600	21,000	22,500	24,250	93,350
Plant and Machinery	4,092	4,800	4,850	5,450	6,050	21,150
Buildings and Structures	1,483	3,050	4,300	4,625	5,250	17,225
Software Maintenance	-	-	5,100	5,950	6,600	17,650
Services	292,546	347,289	345,160	352,300	359,650	1,404,399
Transport	13,589	15,200	15,100	14,050	14,450	58,800
Postal and Communication	6,488	9,750	10,200	12,300	12,950	45,200
Electricity and Water	11,186	30,400	27,100	30,000	31,800	119,300
Rents and Local Taxes	99,137	111,000	128,900	129,700	130,250	499,850
Cleaning and Janitorial Services	-	-	9,300	11,150	11,800	32,250
Interest Payment for Leased Vehicles	586	-	10	-	-	10
Security Services	-	-	5,200	6,750	6,800	18,750
Lease Rental for Vehicles procured Under Operational Leasing	291	-	-	-	-	-
Other	161,269	180,939	149,350	148,350	151,600	630,239
Transfers	151,198	206,650	123,900	120,750	116,500	567,800
Retirement Benefits	-	-	250	250	250	750
Public Institutions (Personal Emoluments)	68,085	70,000	37,000	31,100	25,600	163,700
Subscriptions and Contributions Fee	20,000	25,000	25,000	25,000	25,000	100,000
Property Loan Interest to Public Servants	4,881	5,150	4,650	4,900	5,050	19,750
Other	21,969	49,500	37,500	39,500	40,100	166,600
Public Institutions (Other Operational Expenditure)	36,264	57,000	19,500	20,000	20,500	117,000
Other Recurrent Expenditure	-	111	90	100	100	401
Losses and Write Off	-	11	-	-	-	11
Implementation of the Official Languages Policy	-	100	90	100	100	390
Capital Expenditure	476,078	618,207	1,620,000	1,436,000	1,439,000	5,113,207
Rehabilitation and Improvement of Capital Assets	74,382	199,500	181,950	85,100	83,500	550,050
Buildings and Structures	65,260	178,500	157,200	57,800	54,900	448,400
Plant, Machinery and Equipment	1,013	7,800	8,700	10,200	10,700	37,400
Vehicles	8,109	13,200	16,050	17,100	17,900	64,250
Acquisition of Capital Assets	178,934	178,000	107,050	72,100	73,900	431,050
Furniture and Office Equipment	4,944	12,600	14,000	14,700	15,300	56,600
Plant, Machinery and Equipment	7,467	15,400	15,800	16,400	16,700	64,300
Buildings and Structures	162,497	150,000	42,000	38,000	38,500	268,500
Software Development	-	-	35,000	3,000	3,400	41,400
Capital Payment for Leased Vehicles	4,026	-	250	-	-	250

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Capital Transfers	199,762	200,000	1,271,500	1,240,500	1,242,000	3,954,000
Public Institutions	43,955	43,000	31,000	26,500	27,000	127,500
Development Assistance	23,462	5,000	25,000	3,000	3,000	36,000
Capital Grants to Non-Public Institution	132,346	152,000	1,215,500	1,211,000	1,212,000	3,790,500
Capacity Building	1,533	15,000	3,500	3,800	4,100	26,400
Staff Training	1,533	15,000	3,500	3,800	4,100	26,400
Other Capital Expenditure	21,467	25,707	56,000	34,500	35,500	151,707
Infrastructure Development	722	-	-	-	-	-
Research and Development	600	4,707	-	-	-	4,707
Other	20,145	21,000	56,000	34,500	35,500	147,000
Total Expenditure	1,764,710	2,130,207	3,000,000	2,836,000	2,858,000	10,824,207
Total Financing	1,764,710	2,130,207	3,000,000	2,836,000	2,858,000	10,824,207
Domestic	1,740,280	2,110,500	2,000,000	1,836,000	1,858,000	7,804,500
Foreign	24,430	19,707	1,000,000	1,000,000	1,000,000	3,019,707

Employment Profile

Category	Approved	Actual
Senior Level	42	29
Tertiary Level	9	4
Secondary Level	561	525
Primary Level	800	671
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,412	1,229

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
1 - Operational Activities
01 - Minister's office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	28,946	40,000	38,000	40,000	42,000	160,000
				Personal Emoluments	11,688	10,400	14,000	14,500	15,000	53,900
	1001			Salaries and Wages	7,449	5,600	8,000	8,250	8,500	30,350
	1002			Overtime and Holiday Payments	1,030	2,000	3,000	3,000	3,000	11,000
	1003			Other Allowances	3,209	2,800	3,000	3,250	3,500	12,550
				Travelling Expenses	348	3,000	2,500	2,700	2,900	11,100
	1101			Domestic	348	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	2,000	1,500	1,600	1,700	6,800
				Supplies	11,539	17,100	12,150	13,025	13,700	55,975
	1201			Stationery and Office Requisites	1,039	2,000	1,000	1,200	1,500	5,700
	1202			Fuel	10,500	15,000	11,100	11,775	12,150	50,025
	002			Fuel Allowance	-	-	11,000	11,650	12,000	34,650
	010			Fuel for Other Purposes	-	-	100	125	150	375
	1203			Diets and Uniforms	-	100	50	50	50	250
	002			Uniforms	-	-	50	50	50	150
				Maintenance Expenditure	1,330	4,300	2,350	2,575	2,750	11,975
	1301			Vehicles	562	3,000	2,000	2,150	2,250	9,400
	1302			Plant and Machinery	422	500	250	300	350	1,400
	1303			Buildings and Structures	346	800	100	125	150	1,175
				Services	4,042	5,200	6,750	6,950	7,400	26,300
	1401			Transport	2,934	3,000	3,000	3,000	3,000	12,000
	1402			Postal and Communication	560	1,000	1,500	1,650	1,800	5,950
	1403			Electricity and Water	-	200	1,000	1,250	1,500	3,950
	1404			Rents and Local Taxes	-	-	250	-	-	250
	1409			Other	548	1,000	1,000	1,050	1,100	4,150
	139			Vehicle Insurance	-	-	750	800	850	2,400
	140			Miscellaneous Services Expenditure	-	-	250	250	250	750
				Transfers	-	-	250	250	250	750
	1502			Retirement Benefits	-	-	250	250	250	750
				Capital Expenditure	2,249	4,000	4,000	4,000	4,000	16,000
				Rehabilitation and Improvement of Capital Assets	1,313	3,000	3,000	3,000	3,000	12,000
	2001			Buildings and Structures	-	-	500	500	500	1,500
	2002			Plant, Machinery and Equipment	88	1,000	500	500	500	2,500
	2003			Vehicles	1,225	2,000	2,000	2,000	2,000	8,000
				Acquisition of Capital Assets	936	1,000	1,000	1,000	1,000	4,000
	2102			Furniture and Office Equipment	6	100	500	500	500	1,600
	2103			Plant, Machinery and Equipment	929	900	500	500	500	2,400
				Total Expenditure	31,195	44,000	42,000	44,000	46,000	176,000
				Total Financing	31,195	44,000	42,000	44,000	46,000	176,000
				Domestic	31,195	44,000	42,000	44,000	46,000	176,000
11				Domestic Funds	31,195	44,000	42,000	44,000	46,000	176,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	137,165	169,500	171,700	182,000	189,000	712,200
				Personal Emoluments	101,020	116,000	103,000	105,500	108,300	432,800
	1001			Salaries and Wages	66,473	75,000	67,000	69,000	71,500	282,500
	1002			Overtime and Holiday Payments	3,304	5,000	3,000	3,000	3,000	14,000
	1003			Other Allowances	31,243	36,000	33,000	33,500	33,800	136,300
				Travelling Expenses	982	3,000	4,500	4,500	4,500	16,500
	1101			Domestic	755	2,000	2,000	2,000	2,000	8,000
	1102			Foreign	227	1,000	2,500	2,500	2,500	8,500
				Supplies	16,594	17,000	19,200	21,200	22,400	79,800
	1201			Stationery and Office Requisites	4,147	4,800	6,000	7,000	7,500	25,300
	1202			Fuel	12,287	12,000	13,000	14,000	14,700	53,700
	002			Fuel Allowance	-	-	6,500	7,000	7,500	21,000
	009			Fuel for Pool Vehicles	-	-	6,500	7,000	7,200	20,700
	1203			Diets and Uniforms	160	200	200	200	200	800
	002			Uniforms	-	-	200	200	200	600
				Maintenance Expenditure	4,781	10,500	13,300	14,600	16,050	54,450
	1301			Vehicles	2,546	8,500	6,000	6,500	7,000	28,000
	1302			Plant and Machinery	1,601	1,000	1,300	1,500	1,750	5,550
	1303			Buildings and Structures	634	1,000	3,000	3,100	3,500	10,600
	1304			Software Maintenance	-	-	3,000	3,500	3,800	10,300
				Services	13,375	22,500	31,200	35,700	37,250	126,650
	1401			Transport	3,925	5,000	3,600	3,750	3,850	16,200
	1402			Postal and Communication	2,458	3,500	3,500	3,750	4,000	14,750
	1403			Electricity and Water	6,152	13,000	13,000	13,750	14,300	54,050
	1404			Rents and Local Taxes	840	1,000	1,400	1,450	1,500	5,350
	1405			Cleaning and Janitorial Services	-	-	4,500	6,250	6,800	17,550
	1407			Security Services	-	-	5,200	6,750	6,800	18,750
				Transfers	413	500	500	500	500	2,000
	1506			Property Loan Interest to Public Servants	413	500	500	500	500	2,000
				Capital Expenditure	57,564	110,000	141,000	22,000	19,000	292,000
				Rehabilitation and Improvement of Capital Assets	4,796	7,300	18,500	9,400	10,300	45,500
	2001			Buildings and Structures *1	1,517	1,500	12,000	2,000	2,300	17,800
	2002			Plant, Machinery and Equipment	662	800	1,000	1,400	1,500	4,700
	2003			Vehicles	2,617	5,000	5,500	6,000	6,500	23,000
				Acquisition of Capital Assets	2,624	2,000	38,000	7,000	8,000	55,000
	2102			Furniture and Office Equipment	1,624	500	1,000	1,500	2,000	5,000
	2103			Plant, Machinery and Equipment	1,000	1,500	2,000	2,500	2,600	8,600
	2106			Software Development *2	-	-	35,000	3,000	3,400	41,400
				Capacity Building	362	700	500	600	700	2,500
	2401			Staff Training	362	700	500	600	700	2,500
001				Construction of an office complex for the Ministry	49,783	100,000	84,000	5,000	-	189,000
	2001			Buildings and Structures	49,783	100,000	84,000	5,000	-	189,000
				Total Expenditure	194,730	279,500	312,700	204,000	208,000	1,004,200
				Total Financing	194,730	279,500	312,700	204,000	208,000	1,004,200
				Domestic	194,730	279,500	312,700	204,000	208,000	1,004,200
11				Domestic Funds	194,730	279,500	312,700	204,000	208,000	1,004,200

Note: 1. Allocation for the Solar Project is also been included, and necessary approval to be obtained.

2. Allocation for the Software Development of relevant Departments and the Digitalization of Tripitakaya Project is also been included, and necessary approval to be obtained.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	132,162	343,500	346,300	353,000	360,000	1,402,800
				Personal Emoluments	51,286	147,700	132,800	135,000	137,500	553,000
	1001			Salaries and Wages	32,683	85,000	77,200	79,000	81,000	322,200
	1002			Overtime and Holiday Payments	2,812	21,500	15,000	15,000	15,000	66,500
	1003			Other Allowances	15,792	41,200	40,600	41,000	41,500	164,300
				Travelling Expenses	886	4,500	6,000	6,200	6,400	23,100
	1101			Domestic	886	3,500	3,000	3,100	3,200	12,800
	1102			Foreign	-	1,000	3,000	3,100	3,200	10,300
				Supplies	8,032	30,000	28,250	28,500	29,450	116,200
	1201			Stationery and Office Requisites	3,260	10,000	11,500	11,300	11,750	44,550
	1202			Fuel	4,697	19,750	16,500	16,900	17,300	70,450
	002			Fuel Allowance	-	-	7,800	7,900	8,000	23,700
	009			Fuel for Pool Vehicles	-	-	8,500	8,750	9,000	26,250
	010			Fuel for Other Purposes	-	-	200	250	300	750
	1203			Diets and Uniforms	76	150	150	150	150	600
	002			Uniforms	-	-	150	150	150	450
	1205			Other	-	100	100	150	250	600
				Maintenance Expenditure	5,602	12,250	13,200	14,400	15,600	55,450
	1301			Vehicles	3,367	8,000	8,000	8,500	9,000	33,500
	1302			Plant and Machinery	2,069	3,000	3,000	3,250	3,500	12,750
	1303			Buildings and Structures	166	1,250	1,200	1,400	1,600	5,450
	1304			Software Maintenance	-	-	1,000	1,250	1,500	3,750
				Services	65,919	147,889	165,060	167,900	170,000	650,849
	1401			Transport	4,450	7,000	8,300	7,000	7,200	29,500
	1402			Postal and Communication	2,529	5,000	4,950	6,600	6,800	23,350
	1403			Electricity and Water	-	7,200	5,000	6,000	6,500	24,700
	1404			Rents and Local Taxes	55,188	109,750	127,000	128,000	128,500	493,250
	1405			Cleaning and Janitorial Services	-	-	4,800	4,900	5,000	14,700
	1406			Interest Payment for Leased Vehicles	-	-	10	-	-	10
	1408			Lease Rental for Vehicles procured Under Operational Leasing	291	-	-	-	-	-
	1409			Other	3,460	18,939	15,000	15,400	16,000	65,339
	138			Machinery and Office Equipment Service Agreements	-	-	6,000	6,100	6,500	18,600
	139			Vehicle Insurance	-	-	3,200	3,400	3,500	10,100
	140			Miscellaneous Services Expenditure	-	-	5,800	5,900	6,000	17,700
				Transfers	435	1,050	900	900	950	3,800
	1506			Property Loan Interest to Public Servants	435	1,050	900	900	950	3,800
				Other Recurrent Expenditure	-	111	90	100	100	401
	1701			Losses and Write Off	-	11	-	-	-	11
	1703			Implementation of the Official Languages Policy	-	100	90	100	100	390

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	4,906	21,000	18,500	19,000	20,000	78,500
				Rehabilitation and Improvement of Capital Assets	2,588	14,700	10,450	10,800	11,400	47,350
	2001			Buildings and Structures	-	9,500	1,700	1,800	2,100	15,100
	2002			Plant, Machinery and Equipment	88	1,000	2,200	2,300	2,400	7,900
	2003			Vehicles	2,500	4,200	6,550	6,700	6,900	24,350
				Acquisition of Capital Assets	1,837	5,000	6,050	6,100	6,400	23,550
	2102			Furniture and Office Equipment	281	2,000	2,500	2,700	2,800	10,000
	2103			Plant, Machinery and Equipment	1,556	3,000	3,300	3,400	3,600	13,300
	2108			Capital Payment for Leased Vehicles	-	-	250	-	-	250
				Capacity Building	481	1,300	2,000	2,100	2,200	7,600
	2401			Staff Training	481	1,300	2,000	2,100	2,200	7,600
				Total Expenditure	137,067	364,500	364,800	372,000	380,000	1,481,300
				Total Financing	137,067	364,500	364,800	372,000	380,000	1,481,300
				Domestic	137,067	364,500	364,800	372,000	380,000	1,481,300
11				Domestic Funds	137,067	364,500	364,800	372,000	380,000	1,481,300

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
					-	Revised Budget	Estimate	Projections		2023 - 2026 Total
				Recurrent Expenditure	8,488	-	-	-	-	-
				Personal Emoluments	4,930	-	-	-	-	-
	1001			Salaries and Wages	3,150	-	-	-	-	-
	1002			Overtime and Holiday Payments	720	-	-	-	-	-
	1003			Other Allowances	1,060	-	-	-	-	-
				Travelling Expenses	261	-	-	-	-	-
	1101			Domestic	220	-	-	-	-	-
	1102			Foreign	41	-	-	-	-	-
				Supplies	1,890	-	-	-	-	-
	1201			Stationery and Office Requisites	100	-	-	-	-	-
	1202			Fuel	1,790	-	-	-	-	-
				Maintenance Expenditure	1,100	-	-	-	-	-
	1301			Vehicles	1,100	-	-	-	-	-
				Services	308	-	-	-	-	-
	1401			Transport	143	-	-	-	-	-
	1402			Postal and Communication	130	-	-	-	-	-
	1409			Other	35	-	-	-	-	-
				Capital Expenditure	142	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	50	-	-	-	-	-
	2003			Vehicles	50	-	-	-	-	-
				Acquisition of Capital Assets	92	-	-	-	-	-
	2102			Furniture and Office Equipment	92	-	-	-	-	-
				Total Expenditure	8,630	-	-	-	-	-
				Total Financing	8,630	-	-	-	-	-
				Domestic	8,630	-	-	-	-	-
11				Domestic Funds	8,630	-	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	123,780	-	-	-	-
				Personal Emoluments	56,132	-	-	-	-
	1001			Salaries and Wages	37,403	-	-	-	-
	1002			Overtime and Holiday Payments	879	-	-	-	-
	1003			Other Allowances	17,849	-	-	-	-
				Travelling Expenses	415	-	-	-	-
	1101			Domestic	136	-	-	-	-
	1102			Foreign	279	-	-	-	-
				Supplies	4,433	-	-	-	-
	1201			Stationery and Office Requisites	456	-	-	-	-
	1202			Fuel	3,973	-	-	-	-
	1203			Diets and Uniforms	2	-	-	-	-
	1205			Other	2	-	-	-	-
				Maintenance Expenditure	1,836	-	-	-	-
	1301			Vehicles	1,500	-	-	-	-
	1303			Buildings and Structures	336	-	-	-	-
				Services	60,606	-	-	-	-
	1401			Transport	2,137	-	-	-	-
	1402			Postal and Communication	786	-	-	-	-
	1403			Electricity and Water	1,752	-	-	-	-
	1404			Rents and Local Taxes	43,000	-	-	-	-
	1406			Interest Payment for Leased Vehicles	586	-	-	-	-
	1409			Other	12,345	-	-	-	-
				Transfers	358	-	-	-	-
	1506			Property Loan Interest to Public Servants	358	-	-	-	-
				Capital Expenditure	4,659	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	230	-	-	-	-
	2003			Vehicles	230	-	-	-	-
				Acquisition of Capital Assets	4,035	-	-	-	-
	2103			Plant, Machinery and Equipment	9	-	-	-	-
	2108			Capital Payment for Leased Vehicles	4,026	-	-	-	-
				Capacity Building	394	-	-	-	-
	2401			Staff Training	394	-	-	-	-
				Total Expenditure	128,439	-	-	-	-
				Total Financing	128,439	-	-	-	-
				Domestic	128,439	-	-	-	-
11				Domestic Funds	128,439	-	-	-	-

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs
2 - Development Activities
05 - Cultural & National Heritage Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	668,040	722,000	793,000	793,000	795,000	3,103,000
				Personal Emoluments	545,140	554,000	536,200	538,500	540,500	2,169,200
	1001			Salaries and Wages	357,913	363,000	356,800	358,000	359,000	1,436,800
	1002			Overtime and Holiday Payments	7,568	10,000	7,000	7,000	7,000	31,000
	1003			Other Allowances	179,659	181,000	172,400	173,500	174,500	701,400
				Travelling Expenses	3,542	6,300	4,000	4,700	5,250	20,250
	1101			Domestic	3,542	6,000	3,000	3,500	4,000	16,500
	1102			Foreign	-	300	1,000	1,200	1,250	3,750
				Supplies	9,090	15,500	13,000	14,000	14,700	57,200
	1201			Stationery and Office Requisites	3,185	5,000	4,500	5,000	5,200	19,700
	1202			Fuel	4,441	9,000	7,000	7,500	8,000	31,500
	009			Fuel for Pool Vehicles	-	-	7,000	7,500	8,000	22,500
	1203			Diets and Uniforms	1,464	1,500	1,500	1,500	1,500	6,000
	002			Uniforms	-	-	1,500	1,500	1,500	4,500
				Maintenance Expenditure	2,031	6,400	6,400	6,950	7,750	27,500
	1301			Vehicles	2,031	6,100	5,000	5,350	6,000	22,450
	1302			Plant and Machinery	-	300	300	400	450	1,450
	1304			Software Maintenance	-	-	1,100	1,200	1,300	3,600
				Services	7,150	16,200	12,150	13,250	14,000	55,600
	1401			Transport	-	200	200	300	400	1,100
	1402			Postal and Communication	26	250	250	300	350	1,150
	1403			Electricity and Water	3,281	10,000	8,100	9,000	9,500	36,600
	1404			Rents and Local Taxes	108	250	250	250	250	1,000
	1409			Other	3,735	5,500	3,350	3,400	3,500	15,750
	139			Vehicle Insurance	-	-	400	400	400	1,200
	140			Miscellaneous Services Expenditure	-	-	2,950	3,000	3,100	9,050
				Transfers	23,675	28,600	28,250	28,500	28,600	113,950
	1505			Subscriptions and Contributions Fee	20,000	25,000	25,000	25,000	25,000	100,000
	1506			Property Loan Interest to Public Servants	3,675	3,600	3,250	3,500	3,600	13,950
006				Special Events and Socio Cultural Integration	3,436	-	-	-	-	-
	1508			Other	3,436	-	-	-	-	-
008				Public Service Literary Competition	2,957	-	-	-	-	-
	1409			Other	2,957	-	-	-	-	-
009				Cultural Integration and Training	67,057	95,000	94,000	95,500	97,000	381,500
	1409			Other	67,057	95,000	94,000	95,500	97,000	381,500
	099			Other	-	18,000	19,000	19,500	20,000	76,500
	112			Cultural Centers	-	60,000	60,000	60,000	60,000	240,000
	113			Foreign Liaison	-	17,000	15,000	16,000	17,000	65,000
027				Foreign Liaison	3,962	-	-	-	-	-
	1409			Other	3,962	-	-	-	-	-
037				Amaradewa Asapuwa	-	-	5,000	5,000	5,000	15,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,000	5,000	5,000	15,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
038				Sri Lanka Art Council	-	-	14,000	14,600	15,200	43,800
	1503			Public Institutions (Personal Emoluments)	-	-	4,000	4,100	4,200	12,300
	1509			Public Institutions (Other Operational Expenditure)	-	-	10,000	10,500	11,000	31,500
039				Kandyan Heritage Foundation	-	-	5,000	5,000	5,000	15,000
	1508			Other	-	-	5,000	5,000	5,000	15,000
040				Dambana Jana Uruma Center	-	-	1,500	1,500	1,600	4,600
	1508			Other	-	-	1,500	1,500	1,600	4,600
041				Towerhall Theater Foundation	-	-	37,500	31,500	25,900	94,900
	1503			Public Institutions (Personal Emoluments)	-	-	33,000	27,000	21,400	81,400
	1509			Public Institutions (Other Operational Expenditure)	-	-	4,500	4,500	4,500	13,500
042				Royal Asiatic Society	-	-	1,000	1,000	1,000	3,000
	1508			Other	-	-	1,000	1,000	1,000	3,000
043				Folk Art Center	-	-	30,000	32,000	32,500	94,500
	1508			Other	-	-	30,000	32,000	32,500	94,500
044				Heritage Promotion and Preserving Native People	-	-	5,000	1,000	1,000	7,000
	1409			Other	-	-	5,000	1,000	1,000	7,000
				Capital Expenditure	144,168	152,500	241,000	180,000	184,000	757,500
				Rehabilitation and Improvement of Capital Assets	15,622	27,000	32,000	34,400	35,300	128,700
	2001			Buildings and Structures	13,959	20,000	25,000	26,000	26,500	97,500
	2002			Plant, Machinery and Equipment	175	5,000	5,000	6,000	6,300	22,300
	2003			Vehicles	1,488	2,000	2,000	2,400	2,500	8,900
				Acquisition of Capital Assets	6,914	20,000	20,000	20,000	20,000	80,000
	2102			Furniture and Office Equipment	2,941	10,000	10,000	10,000	10,000	40,000
	2103			Plant, Machinery and Equipment	3,973	10,000	10,000	10,000	10,000	40,000
				Capacity Building	297	500	1,000	1,100	1,200	3,800
	2401			Staff Training	297	500	1,000	1,100	1,200	3,800
021				Shilpa Gammana Programme	722	-	-	-	-	-
	2506			Infrastructure Development	722	-	-	-	-	-
023				Construction of Thirteen Cultural Centers	37,822	40,000	37,000	38,000	38,500	153,500
	2104			Buildings and Structures	37,822	40,000	37,000	38,000	38,500	153,500
029				Research Activities on Indigenous Knowledge and Cultural Values	600	-	-	-	-	-
	2507			Research and Development	600	-	-	-	-	-
031				Heritage Conservation of Intangible Assets	7,106	10,000	42,000	20,000	20,000	92,000
	2509			Other	7,106	10,000	42,000	20,000	20,000	92,000
037				Amaradewa Asapuwa	75,085	55,000	5,000	-	-	60,000
	2104			Buildings and Structures	75,085	55,000	5,000	-	-	60,000
038				Sri Lanka Art Council	-	-	6,000	6,500	7,000	19,500
	2201			Public Institutions	-	-	6,000	6,500	7,000	19,500
039				Kandyan Heritage Foundation	-	-	5,000	3,000	3,000	11,000
	2202			Development Assistance	-	-	5,000	3,000	3,000	11,000
041				Towerhall Theater Foundation	-	-	25,000	20,000	20,000	65,000
	2201			Public Institutions	-	-	25,000	20,000	20,000	65,000
043				Folk Art Center	-	-	23,000	10,500	11,000	44,500
	2001			Buildings and Structures	-	-	20,000	7,500	7,500	35,000
	2509			Other	-	-	3,000	3,000	3,500	9,500

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
044				Heritage Promotion and Preserving Native People	-	-	25,000	26,500	28,000	79,500
	2001			Buildings and Structures	-	-	14,000	15,000	16,000	45,000
	2509			Other	-	-	11,000	11,500	12,000	34,500
045				Galle Heritage Foundation	-	-	20,000	-	-	20,000
	2202			Development Assistance	-	-	20,000	-	-	20,000
Total Expenditure					812,208	874,500	1,034,000	973,000	979,000	3,860,500
Total Financing					812,208	874,500	1,034,000	973,000	979,000	3,860,500
Domestic					812,208	874,500	1,034,000	973,000	979,000	3,860,500
11	Domestic Funds				812,208	874,500	1,034,000	973,000	979,000	3,860,500

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/ Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	51,010	45,500	31,000	32,000	33,000	141,500
				Services	51,010	45,500	31,000	32,000	33,000	141,500
	1409			Other	51,010	45,500	31,000	32,000	33,000	141,500
	005			National Vesak Festival	8,372	10,000	-	-	-	10,000
	006			Punyagrama	46	-	-	-	-	-
	007			Other Services	11,941	15,500	1,000	1,100	1,200	18,800
	008			Upliftment of Religious Activities	28,651	17,000	24,500	25,000	25,500	92,000
	009			Commemoration of "Anubudu Mihindu Mahimi"	2,000	3,000	-	-	-	3,000
	138			Machinery and Office Equipment Service Agreements	-	-	3,000	3,000	3,000	9,000
	139			Vehicle Insurance	-	-	1,000	1,200	1,400	3,600
	140			Miscellaneous Services Expenditure	-	-	1,500	1,700	1,900	5,100
				Capital Expenditure	181,935	207,000	1,215,500	1,211,000	1,212,000	3,845,500
001				Sacred Area Development	14,407	30,000	25,000	26,000	27,000	108,000
	2205			Capital Grants to Non-Public Institution	14,407	30,000	25,000	26,000	27,000	108,000
004				Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)	26,995	6,000	-	-	-	6,000
	2205			Capital Grants to Non-Public Institution	26,995	6,000	-	-	-	6,000
	13				24,430	5,000	-	-	-	5,000
	17				2,565	1,000	-	-	-	1,000
008				Development of Rural Buddhist Temples	61,717	105,000	100,500	100,000	100,000	405,500
	2205			Capital Grants to Non-Public Institution	61,717	105,000	100,500	100,000	100,000	405,500
009				Punnyagrama / Drug Prevention Programme	25,950	-	10,000	10,000	10,000	30,000
	2205			Capital Grants to Non-Public Institution	25,950	-	10,000	10,000	10,000	30,000
012				Bhikku Training and Religious Co-existence	3,276	-	-	-	-	-
	2205			Capital Grants to Non-Public Institution	3,276	-	-	-	-	-
017				Renovation of Purana Rajamaha Vihara with archaeological value	-	11,000	-	-	-	11,000
	2205			Capital Grants to Non-Public Institution	-	11,000	-	-	-	11,000
	13				-	10,000	-	-	-	10,000
	17				-	1,000	-	-	-	1,000
021				Completion of Dhamma School Building of St.Sebastian's Church,Katuwapitiya	49,589	55,000	5,000	-	-	60,000
	2104			Buildings and Structures	49,589	55,000	-	-	-	55,000
	2205			Capital Grants to Non-Public Institution	-	-	5,000	-	-	5,000
022				Solar Facilitation for Religious Places	-	-	1,075,000	1,075,000	1,075,000	3,225,000
	2205			Capital Grants to Non-Public Institution	-	-	1,075,000	1,075,000	1,075,000	3,225,000
	13				-	-	1,000,000	1,000,000	1,000,000	3,000,000
	17				-	-	75,000	75,000	75,000	225,000

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
Total Expenditure			232,945	252,500	1,246,500	1,243,000	1,245,000	3,987,000
Total Financing			232,945	252,500	1,246,500	1,243,000	1,245,000	3,987,000
Domestic			208,515	237,500	246,500	243,000	245,000	972,000
11	Domestic Funds		205,950	235,500	171,500	168,000	170,000	745,000
17	Foreign Finance Associated Costs		2,565	2,000	75,000	75,000	75,000	227,000
Foreign			24,430	15,000	1,000,000	1,000,000	1,000,000	3,015,000
13	Foreign Grants		24,430	15,000	1,000,000	1,000,000	1,000,000	3,015,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					139,040	191,500	-	-	-	191,500
001				Kandyan Heritage Foundation	9,841	12,000		-	-	12,000
	1409			Other	9,841	-		-	-	-
	1508			Other	-	12,000		-	-	12,000
004				Galle Heritage Foundation	12,000	12,500		-	-	12,500
	1503			Public Institutions (Personal Emoluments)	9,000	9,000		-	-	9,000
	1509			Public Institutions (Other Operational Expenditure)	3,000	3,500		-	-	3,500
005				Dambana Jana Uruma Center	1,500	1,500		-	-	1,500
	1409			Other	1,500	-		-	-	-
	1508			Other	-	1,500		-	-	1,500
006				Towerhall Theater Foundation	62,670	61,000		-	-	61,000
	1503			Public Institutions (Personal Emoluments)	53,630	55,000		-	-	55,000
	1509			Public Institutions (Other Operational Expenditure)	9,040	6,000		-	-	6,000
007				Royal Asiatic Society	1,000	1,000		-	-	1,000
	1508			Other	1,000	1,000		-	-	1,000
008				Folk Art Center	17,532	35,000		-	-	35,000
	1508			Other	17,532	35,000		-	-	35,000
009				Sri Lanka Art Council	7,347	15,500		-	-	15,500
	1503			Public Institutions (Personal Emoluments)	5,455	6,000		-	-	6,000
	1509			Public Institutions (Other Operational Expenditure)	1,892	9,500		-	-	9,500
010				Ranminithenna Tele - Cinema Village	22,331	38,000		-	-	38,000
	1509			Public Institutions (Other Operational Expenditure)	22,331	38,000		-	-	38,000
020				Heritage Promotion and Preserving Native People	4,819	15,000		-	-	15,000
	1409			Other	4,819	15,000		-	-	15,000
Capital Expenditure					80,456	123,707	-	-	-	123,707
001				Kandyan Heritage Foundation	5,462	5,000		-	-	5,000
	2202			Development Assistance	5,462	5,000		-	-	5,000
004				Galle Heritage Foundation	18,000	15,000		-	-	15,000
	2201			Public Institutions	-	15,000		-	-	15,000
	2202			Development Assistance	18,000	-		-	-	-
006				Towerhall Theater Foundation	19,955	25,000		-	-	25,000
	2201			Public Institutions	19,955	25,000		-	-	25,000
008				Folk Art Center	3,440	15,000		-	-	15,000
	2001			Buildings and Structures	-	7,500		-	-	7,500
	2401			Staff Training	-	7,500		-	-	7,500
	2509			Other	3,440	-		-	-	-
009				Sri Lanka Art Council	1,923	3,000		-	-	3,000
	2201			Public Institutions	-	3,000		-	-	3,000
	2509			Other	1,923	-		-	-	-

									Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
010				Ranminithenna Tele - Cinema Village	24,000	35,000	-	-	-	35,000
	2001			Buildings and Structures	-	35,000	-	-	-	35,000
	2201			Public Institutions	24,000	-	-	-	-	-
015				Introduce Digital Technology for the Promotion of National Heritage	5,500	-	-	-	-	-
	2509			Other	5,500	-	-	-	-	-
016				Establish a Research and Preservation Unit for National Heritage	3	-	-	-	-	-
	2509			Other	3	-	-	-	-	-
017				Rural Art Villages - Create programme in Art Villages Associated with Famous Artists	1,129	-	-	-	-	-
	2509			Other	1,129	-	-	-	-	-
018				Establish and Update a Database of Artists	1,044	-	-	-	-	-
	2509			Other	1,044	-	-	-	-	-
020				Heritage Promotion and Preserving Native People	-	21,000	-	-	-	21,000
	2001			Buildings and Structures	-	5,000	-	-	-	5,000
	2401			Staff Training	-	5,000	-	-	-	5,000
	2509			Other	-	11,000	-	-	-	11,000
022				Scientific Documentation and Conservation- Godawaya Wooden Shipwreck	-	4,707	-	-	-	4,707
	2507			Research and Development	-	4,707	-	-	-	4,707
	13				-	4,707	-	-	-	4,707
Total Expenditure					219,496	315,207	-	-	-	315,207
Total Financing					219,496	315,207	-	-	-	315,207
Domestic					219,496	310,500	-	-	-	310,500
11	Domestic Funds				219,496	310,500	-	-	-	310,500
	Foreign				-	4,707	-	-	-	4,707
13	Foreign Grants				-	4,707	-	-	-	4,707

**Head 201 - Department of Buddhist Affairs
Summary**

	Rs '000					
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	1,131,762	1,544,890	1,555,000	1,605,000	1,653,000	6,357,890
Personal Emoluments	500,720	526,500	519,000	527,000	533,000	2,105,500
Salaries and Wages	344,233	361,200	354,000	358,500	361,500	1,435,200
Overtime and Holiday Payments	12,574	23,000	23,000	23,000	23,000	92,000
Other Allowances	143,913	142,300	142,000	145,500	148,500	578,300
Travelling Expenses	23,216	28,500	24,500	26,500	27,800	107,300
Domestic	23,167	28,000	24,000	26,000	27,300	105,300
Foreign	49	500	500	500	500	2,000
Supplies	17,578	27,100	28,900	33,150	37,500	126,650
Stationery and Office Requisites	4,608	8,500	11,500	13,000	14,500	47,500
Fuel	12,874	18,500	17,200	19,950	22,800	78,450
Diets and Uniforms	96	100	200	200	200	700
Maintenance Expenditure	9,674	14,000	17,500	19,200	21,500	72,200
Vehicles	7,720	11,200	12,500	13,500	15,000	52,200
Plant and Machinery	1,333	1,300	2,500	2,800	3,200	9,800
Buildings and Structures	621	1,500	1,500	1,700	1,900	6,600
Software Maintenance	-	-	1,000	1,200	1,400	3,600
Services	50,663	67,200	89,400	95,450	102,500	354,550
Transport	2,600	2,400	4,100	4,750	5,400	16,650
Postal and Communication	3,007	4,500	4,500	4,900	5,200	19,100
Electricity and Water	281	2,900	2,900	3,500	4,000	13,300
Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
Interest Payment for Leased Vehicles	1,174	700	100	-	-	800
Security Services	-	-	2,000	2,250	2,400	6,650
Other	43,601	56,700	73,800	77,850	83,100	291,450
Transfers	529,911	881,590	875,700	903,700	930,700	3,591,690
Welfare Programmes	483,984	765,890	750,000	775,000	800,000	3,090,890
Property Loan Interest to Public Servants	6,010	7,700	7,700	7,700	7,700	30,800
Other	39,917	108,000	118,000	121,000	123,000	470,000
Capital Expenditure	48,841	99,110	105,000	55,000	57,000	316,110
Rehabilitation and Improvement of Capital Assets	4,367	3,400	4,400	4,000	4,600	16,400
Buildings and Structures	1,422	1,500	2,000	1,500	1,800	6,800
Plant, Machinery and Equipment	187	400	1,000	1,100	1,200	3,700
Vehicles	2,759	1,500	1,400	1,400	1,600	5,900
Acquisition of Capital Assets	16,485	43,210	26,100	5,400	5,700	80,410
Furniture and Office Equipment	603	-	1,500	1,500	1,700	4,700
Plant, Machinery and Equipment	40	500	1,000	1,200	1,300	4,000
Buildings and Structures	11,737	39,110	21,000	-	-	60,110
Capital Payment for Leased Vehicles	4,106	3,600	2,600	2,700	2,700	11,600
Capital Transfers	27,698	52,000	74,000	45,000	46,000	217,000
Development Assistance	-	-	14,000	2,500	3,000	19,500
Capital Grants to Non-Public Institution	27,698	52,000	60,000	42,500	43,000	197,500
Capacity Building	291	500	500	600	700	2,300
Staff Training	291	500	500	600	700	2,300
Total Expenditure	1,180,604	1,644,000	1,660,000	1,660,000	1,710,000	6,674,000
Total Financing	1,180,604	1,644,000	1,660,000	1,660,000	1,710,000	6,674,000
Domestic	1,180,604	1,644,000	1,660,000	1,660,000	1,710,000	6,674,000

Employment Profile

Category	Approved	Actual
Senior Level	20	14
Tertiary Level	1	-
Secondary Level	790	693
Primary Level	41	35
Other (Casual/Temporary/Contract etc.)	-	-
Total	852	742

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 201 Department of Buddhist Affairs
1 - Operational Activities
01 - General Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	86,871	101,000	106,000	114,000	121,000	442,000
				Personal Emoluments	59,149	59,700	59,000	62,000	64,000	244,700
	1001			Salaries and Wages	35,577	37,000	36,000	37,500	38,500	149,000
	1002			Overtime and Holiday Payments	6,530	8,000	8,000	8,000	8,000	32,000
	1003			Other Allowances	17,042	14,700	15,000	16,500	17,500	63,700
				Travelling Expenses	2,016	3,500	3,500	4,000	4,300	15,300
	1101			Domestic	1,967	3,000	3,000	3,500	3,800	13,300
	1102			Foreign	49	500	500	500	500	2,000
				Supplies	11,072	16,600	16,300	18,700	20,700	72,300
	1201			Stationery and Office Requisites	2,258	3,500	4,000	4,500	5,000	17,000
	1202			Fuel	8,719	13,000	12,100	14,000	15,500	54,600
	002			Fuel Allowance	-	-	3,600	4,000	4,500	12,100
	009			Fuel for Pool Vehicles	-	-	8,000	9,500	10,400	27,900
	010			Fuel for Other Purposes	-	-	500	500	600	1,600
	1203			Diets and Uniforms	96	100	200	200	200	700
	002			Uniforms	-	-	200	200	200	600
				Maintenance Expenditure	6,085	10,700	14,000	15,100	16,800	56,600
	1301			Vehicles	4,500	8,200	9,500	10,000	11,000	38,700
	1302			Plant and Machinery	965	1,000	2,000	2,200	2,500	7,700
	1303			Buildings and Structures	621	1,500	1,500	1,700	1,900	6,600
	1304			Software Maintenance	-	-	1,000	1,200	1,400	3,600
				Services	7,867	9,800	12,500	13,500	14,500	50,300
	1401			Transport	2,100	1,800	3,500	4,000	4,500	13,800
	1402			Postal and Communication	2,281	3,500	3,500	3,700	3,800	14,500
	1403			Electricity and Water	57	1,400	1,400	1,500	1,600	5,900
	1406			Interest Payment for Leased Vehicles	1,174	700	100	-	-	800
	1409			Other	2,255	2,400	4,000	4,300	4,600	15,300
	138			Machinery and Office Equipment Service Agreements	-	-	500	600	700	1,800
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
	140			Miscellaneous Services Expenditure	-	-	2,500	2,600	2,700	7,800
				Transfers	681	700	700	700	700	2,800
	1506			Property Loan Interest to Public Servants	681	700	700	700	700	2,800
				Capital Expenditure	14,644	8,000	10,000	10,000	11,000	39,000
				Rehabilitation and Improvement of Capital Assets	4,367	3,400	4,400	4,000	4,600	16,400
	2001			Buildings and Structures	1,422	1,500	2,000	1,500	1,800	6,800
	2002			Plant, Machinery and Equipment	187	400	1,000	1,100	1,200	3,700
	2003			Vehicles	2,759	1,500	1,400	1,400	1,600	5,900
				Acquisition of Capital Assets	9,985	4,100	5,100	5,400	5,700	20,300
	2102			Furniture and Office Equipment	603	-	1,500	1,500	1,700	4,700
	2103			Plant, Machinery and Equipment	40	500	1,000	1,200	1,300	4,000
	2104			Buildings and Structures	5,237	-	-	-	-	-
	2108			Capital Payment for Leased Vehicles	4,106	3,600	2,600	2,700	2,700	11,600
				Capacity Building	291	500	500	600	700	2,300
	2401			Staff Training	291	500	500	600	700	2,300
				Total Expenditure	101,514	109,000	116,000	124,000	132,000	481,000
				Total Financing	101,514	109,000	116,000	124,000	132,000	481,000
				Domestic	101,514	109,000	116,000	124,000	132,000	481,000
11				Domestic Funds	101,514	109,000	116,000	124,000	132,000	481,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,044,892	1,443,890	1,449,000	1,491,000	1,532,000	5,915,890
				Personal Emoluments	441,571	466,800	460,000	465,000	469,000	1,860,800
	1001			Salaries and Wages	308,657	324,200	318,000	321,000	323,000	1,286,200
	1002			Overtime and Holiday Payments	6,044	15,000	15,000	15,000	15,000	60,000
	1003			Other Allowances	126,871	127,600	127,000	129,000	131,000	514,600
				Travelling Expenses	21,200	25,000	21,000	22,500	23,500	92,000
	1101			Domestic	21,200	25,000	21,000	22,500	23,500	92,000
				Supplies	6,506	10,500	12,600	14,450	16,800	54,350
	1201			Stationery and Office Requisites	2,350	5,000	7,500	8,500	9,500	30,500
	1202			Fuel	4,156	5,500	5,100	5,950	7,300	23,850
	002			<i>Fuel Allowance</i>	-	-	600	700	800	2,100
	009			<i>Fuel for Pool Vehicles</i>	-	-	4,500	5,250	6,500	16,250
				Maintenance Expenditure	3,589	3,300	3,500	4,100	4,700	15,600
	1301			Vehicles	3,220	3,000	3,000	3,500	4,000	13,500
	1302			Plant and Machinery	369	300	500	600	700	2,100
				Services	42,796	57,400	76,900	81,950	88,000	304,250
	1401			Transport	500	600	600	750	900	2,850
	1402			Postal and Communication	725	1,000	1,000	1,200	1,400	4,600
	1403			Electricity and Water	225	1,500	1,500	2,000	2,400	7,400
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
	1407			Security Services	-	-	2,000	2,250	2,400	6,650
	1409			Other	41,346	54,300	69,800	73,550	78,500	276,150
	005			<i>National Vesak Festival</i>	-	-	10,000	12,000	14,000	36,000
	007			<i>Other Services</i>	15,035	20,300	20,300	20,500	21,000	82,100
	009			<i>Commemoration of "Anubudu Mihindu Mahimi"</i>	-	-	5,000	5,000	5,000	15,000
	010			<i>For Upasampada Ceremony</i>	3,857	2,500	3,000	3,200	3,400	12,100
	011			<i>Publication of Tripitakaya</i>	2,993	3,000	3,000	3,250	3,500	12,750
	012			<i>Sasanarakshaka Mandala</i>	5,617	9,500	9,500	9,700	9,850	38,550
	013			<i>Dhamma School Teacher' s Certificate Examination</i>	472	4,000	4,000	4,200	4,350	16,550
	014			<i>Cremations of Buddhist Bikkus</i>	7,335	10,000	10,000	10,500	12,000	42,500
	015			<i>Printing of Buddhist Encyclopaedia</i>	6,037	5,000	5,000	5,200	5,400	20,600
				Transfers	5,329	7,000	7,000	7,000	7,000	28,000
	1506			Property Loan Interest to Public Servants	5,329	7,000	7,000	7,000	7,000	28,000
001				Printing of Dhamma School Text Books	-	163,000	250,000	275,000	300,000	988,000
	1501			Welfare Programmes	-	163,000	250,000	275,000	300,000	988,000
005				Conducting Dhamma Schools Examination	38,476	80,000	90,000	92,500	94,000	356,500
	1508			Other	38,476	80,000	90,000	92,500	94,000	356,500
006				All Island Dhamma School Competition	1,441	28,000	28,000	28,500	29,000	113,500
	1508			Other	1,441	28,000	28,000	28,500	29,000	113,500
015				Facilitate Dhamma School Teachers	483,984	602,890	500,000	500,000	500,000	2,102,890
	1501			Welfare Programmes	483,984	602,890	500,000	500,000	500,000	2,102,890
				Capital Expenditure	34,198	91,110	95,000	45,000	46,000	277,110
008				Facilitation of Dhamma Schools	21,368	40,500	40,000	40,500	40,800	161,800
	2205			Capital Grants to Non-Public Institution	21,368	40,500	40,000	40,500	40,800	161,800

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
009				Facilitation of Sasanarakshaka Mandala *1	210	1,000	1,000	1,400	1,500	4,900
	2205			Capital Grants to Non-Public Institution	210	1,000	1,000	1,400	1,500	4,900
010				Seelamatha Institutional Development *2	398	500	19,000	600	700	20,800
	2205			Capital Grants to Non-Public Institution	398	500	19,000	600	700	20,800
011				Dhamma School Teacher's Training and Daham Sarasaviya Programme	5,722	10,000	14,000	2,500	3,000	29,500
	2202			Development Assistance	-	-	14,000	2,500	3,000	19,500
	031			<i>Dhamma school Teacher's Training Programme</i>	-	-	<i>14,000</i>	<i>2,500</i>	<i>3,000</i>	<i>19,500</i>
	2205			Capital Grants to Non-Public Institution	5,722	10,000	-	-	-	10,000
	003			<i>Dhamma School Teacher's Training Programme</i>	-	<i>10,000</i>	-	-	-	<i>10,000</i>
014				Renovating the Mahanayake Charikaramaya	6,500	39,110	21,000	-	-	60,110
	2104			Buildings and Structures	6,500	39,110	21,000	-	-	60,110
Total Expenditure					1,079,090	1,535,000	1,544,000	1,536,000	1,578,000	6,193,000
Total Financing					1,079,090	1,535,000	1,544,000	1,536,000	1,578,000	6,193,000
Domestic					1,079,090	1,535,000	1,544,000	1,536,000	1,578,000	6,193,000
11	Domestic Funds				1,079,090	1,535,000	1,544,000	1,536,000	1,578,000	6,193,000

Note: 1. The name of the sub project 201-2-02-009 has re-named as "Sasanarakshaka Mandalaya" from 2024 onwards

2. The name of the sub project 201-2-02-010 has re-named as "Seelamatha Institutional Development " from 2024 onwards.

Head 202 - Department of Muslim Religious and Cultural Affairs
Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	107,589	163,000	155,000	164,000	172,000	654,000
Personal Emoluments	63,915	73,000	64,000	66,200	68,500	271,700
Salaries and Wages	42,919	47,000	42,000	43,200	44,500	176,700
Overtime and Holiday Payments	1,559	2,000	2,000	2,000	2,000	8,000
Other Allowances	19,437	24,000	20,000	21,000	22,000	87,000
Travelling Expenses	1,123	4,200	4,000	4,400	4,600	17,200
Domestic	1,123	2,200	2,000	2,200	2,300	8,700
Foreign	-	2,000	2,000	2,200	2,300	8,500
Supplies	4,933	7,950	7,300	8,050	8,800	32,100
Stationery and Office Requisites	2,038	3,000	3,000	3,250	3,500	12,750
Fuel	2,691	4,650	4,200	4,700	5,200	18,750
Diets and Uniforms	204	300	100	100	100	600
Maintenance Expenditure	1,822	3,400	4,250	4,800	5,250	17,700
Vehicles	1,087	1,600	1,450	1,500	1,550	6,100
Plant and Machinery	701	800	800	900	1,000	3,500
Buildings and Structures	34	1,000	1,000	1,200	1,400	4,600
Software Maintenance	-	-	1,000	1,200	1,300	3,500
Services	11,744	52,200	52,700	57,750	62,000	224,650
Transport	54	300	100	150	200	750
Postal and Communication	1,198	1,500	1,500	1,750	2,000	6,750
Electricity and Water	1,502	6,000	4,000	4,800	5,300	20,100
Rents and Local Taxes	758	1,000	500	600	700	2,800
Cleaning and Janitorial Services	-	-	2,500	3,000	3,500	9,000
Security Services	-	-	3,000	3,250	3,500	9,750
Other	8,232	43,400	41,100	44,200	46,800	175,500
Transfers	24,052	22,050	22,550	22,550	22,550	89,700
Welfare Programmes	24,043	22,000	22,500	22,500	22,500	89,500
Property Loan Interest to Public Servants	9	50	50	50	50	200
Other Recurrent Expenditure	-	200	200	250	300	950
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	14,421	21,000	25,000	26,000	28,000	100,000
Rehabilitation and Improvement of Capital Assets	1,311	2,500	2,400	2,650	2,900	10,450
Buildings and Structures	492	1,000	600	700	800	3,100
Plant, Machinery and Equipment	210	500	800	850	900	3,050
Vehicles	609	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	7,008	7,100	2,100	2,250	2,400	13,850
Furniture and Office Equipment	1,434	1,500	1,500	1,600	1,700	6,300
Plant, Machinery and Equipment	585	600	600	650	700	2,550
Buildings and Structures	4,990	5,000	-	-	-	5,000
Capital Transfers	-	-	20,000	20,550	22,000	62,550
Capital Grants to Non-Public Institution	-	-	20,000	20,550	22,000	62,550
Capacity Building	214	1,000	500	550	700	2,750
Staff Training	214	1,000	500	550	700	2,750
Other Capital Expenditure	5,888	10,400	-	-	-	10,400
Infrastructure Development	5,888	10,400	-	-	-	10,400
Total Expenditure	122,010	184,000	180,000	190,000	200,000	754,000
Total Financing	122,010	184,000	180,000	190,000	200,000	754,000
Domestic	122,010	184,000	180,000	190,000	200,000	754,000

Employment Profile

Category	Approved	Actual
Senior Level	9	2
Tertiary Level	4	1
Secondary Level	93	90
Primary Level	17	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	123	105

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	107,589	163,000	155,000	164,000	172,000	654,000
				Personal Emoluments	63,915	73,000	64,000	66,200	68,500	271,700
	1001			Salaries and Wages	42,919	47,000	42,000	43,200	44,500	176,700
	1002			Overtime and Holiday Payments	1,559	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	19,437	24,000	20,000	21,000	22,000	87,000
				Travelling Expenses	1,123	4,200	4,000	4,400	4,600	17,200
	1101			Domestic	1,123	2,200	2,000	2,200	2,300	8,700
	1102			Foreign	-	2,000	2,000	2,200	2,300	8,500
				Supplies	4,933	7,950	7,300	8,050	8,800	32,100
	1201			Stationery and Office Requisites	2,038	3,000	3,000	3,250	3,500	12,750
	1202			Fuel	2,691	4,650	4,200	4,700	5,200	18,750
	002			Fuel Allowance	-	-	1,200	1,500	1,800	4,500
	009			Fuel for Pool Vehicles	-	-	3,000	3,200	3,400	9,600
	1203			Diets and Uniforms	204	300	100	100	100	600
	002			Uniforms	-	-	100	100	100	300
				Maintenance Expenditure	1,822	3,400	4,250	4,800	5,250	17,700
	1301			Vehicles	1,087	1,600	1,450	1,500	1,550	6,100
	1302			Plant and Machinery	701	800	800	900	1,000	3,500
	1303			Buildings and Structures	34	1,000	1,000	1,200	1,400	4,600
	1304			Software Maintenance	-	-	1,000	1,200	1,300	3,500
				Services	11,744	52,200	52,700	57,750	62,000	224,650
	1401			Transport	54	300	100	150	200	750
	1402			Postal and Communication	1,198	1,500	1,500	1,750	2,000	6,750
	1403			Electricity and Water	1,502	6,000	4,000	4,800	5,300	20,100
	1404			Rents and Local Taxes	758	1,000	500	600	700	2,800
	1405			Cleaning and Janitorial Services	-	-	2,500	3,000	3,500	9,000
	1407			Security Services	-	-	3,000	3,250	3,500	9,750
	1409			Other	8,232	43,400	41,100	44,200	46,800	175,500
	035			Custom Duty and Transportation of Dates	1,235	20,000	15,000	17,000	18,500	70,500
	036			Conducting of Dhamma School Examination	-	3,000	14,000	14,500	15,000	46,500
	099			Other	6,997	20,400	10,000	10,500	11,000	51,900
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,000	1,000	3,000
	139			Vehicle Insurance	-	-	600	600	600	1,800
	140			Miscellaneous Services Expenditure	-	-	500	600	700	1,800
				Transfers	9	50	50	50	50	200
	1506			Property Loan Interest to Public Servants	9	50	50	50	50	200
				Other Recurrent Expenditure	-	200	200	250	300	950
	1703			Implementation of the Official Languages Policy	-	200	200	250	300	950
010	Facilitate Dhamma School Teachers				24,043	22,000	22,500	22,500	22,500	89,500
	1501			Welfare Programmes	24,043	22,000	22,500	22,500	22,500	89,500
				Capital Expenditure	14,421	21,000	25,000	26,000	28,000	100,000
				Rehabilitation and Improvement of Capital Assets	1,311	2,500	2,400	2,650	2,900	10,450
	2001			Buildings and Structures	492	1,000	600	700	800	3,100
	2002			Plant, Machinery and Equipment	210	500	800	850	900	3,050
	2003			Vehicles	609	1,000	1,000	1,100	1,200	4,300

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	2,018	2,100	2,100	2,250	2,400	8,850
	2102	Furniture and Office Equipment	1,434	1,500	1,500	1,600	1,700	6,300
	2103	Plant, Machinery and Equipment	585	600	600	650	700	2,550
		Capacity Building	214	1,000	500	550	700	2,750
	2401	Staff Training	214	1,000	500	550	700	2,750
006		Facilitation for Dhamma Schools	4,990	5,000	10,000	10,350	11,000	36,350
	2104	Buildings and Structures	4,990	5,000	-	-	-	5,000
	2205	Capital Grants to Non-Public Institution	-	-	10,000	10,350	11,000	31,350
007		Contruction of Islamic Cultural Centres and Improvement of Mosque	5,888	10,400	10,000	10,200	11,000	41,600
	2205	Capital Grants to Non-Public Institution	-	-	10,000	10,200	11,000	31,200
	2506	Infrastructure Development	5,888	10,400	-	-	-	10,400
Total Expenditure			122,010	184,000	180,000	190,000	200,000	754,000
Total Financing			122,010	184,000	180,000	190,000	200,000	754,000
Domestic			122,010	184,000	180,000	190,000	200,000	754,000
11	Domestic Funds		122,010	184,000	180,000	190,000	200,000	754,000

Head 203 - Department of Christian Religious Affairs Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	159,127	192,000	186,000	191,000	194,000	763,000
Personal Emoluments	34,808	35,900	36,200	38,100	39,150	149,350
Salaries and Wages	23,546	24,400	24,500	25,500	26,100	100,500
Overtime and Holiday Payments	644	700	700	700	700	2,800
Other Allowances	10,618	10,800	11,000	11,900	12,350	46,050
Travelling Expenses	737	1,400	1,000	1,100	1,250	4,750
Domestic	737	1,000	1,000	1,100	1,250	4,350
Foreign	-	400	-	-	-	400
Supplies	1,844	3,170	2,800	3,350	3,600	12,920
Stationery and Office Requisites	724	1,000	1,000	1,200	1,300	4,500
Fuel	894	1,800	1,600	1,900	2,000	7,300
Diets and Uniforms	4	20	50	50	50	170
Other	221	350	150	200	250	950
Maintenance Expenditure	1,173	1,630	2,600	3,000	3,450	10,680
Vehicles	752	700	1,500	1,700	2,000	5,900
Plant and Machinery	396	880	800	900	950	3,530
Buildings and Structures	24	50	300	400	500	1,250
Services	13,272	14,150	8,250	9,200	9,600	41,200
Transport	22	150	50	75	100	375
Postal and Communication	368	400	400	450	500	1,750
Electricity and Water	229	900	1,150	1,225	1,350	4,625
Rents and Local Taxes	4,846	5,200	-	-	-	5,200
Cleaning and Janitorial Services	-	-	800	900	950	2,650
Security Services	-	-	800	900	950	2,650
Other	7,807	7,500	5,050	5,650	5,750	23,950
Transfers	107,294	135,750	135,150	136,250	136,950	544,100
Welfare Programmes	81,445	82,000	82,000	82,000	82,000	328,000
Property Loan Interest to Public Servants	210	250	150	150	150	700
Other	25,639	53,500	53,000	54,100	54,800	215,400
Capital Expenditure	9,170	21,000	24,000	25,000	26,000	96,000
Rehabilitation and Improvement of Capital Assets	700	1,500	2,100	2,400	2,700	8,700
Buildings and Structures	-	50	1,000	1,100	1,200	3,350
Plant, Machinery and Equipment	102	850	500	600	700	2,650
Vehicles	598	600	600	700	800	2,700
Acquisition of Capital Assets	265	1,000	1,500	1,700	1,900	6,100
Furniture and Office Equipment	-	500	1,000	1,100	1,200	3,800
Plant, Machinery and Equipment	265	500	500	600	700	2,300
Capital Transfers	7,918	18,000	20,150	20,600	21,000	79,750
Capital Grants to Non-Public Institution	7,918	18,000	20,150	20,600	21,000	79,750
Capacity Building	286	500	250	300	400	1,450
Staff Training	286	500	250	300	400	1,450
Total Expenditure	168,297	213,000	210,000	216,000	220,000	859,000
Total Financing	168,297	213,000	210,000	216,000	220,000	859,000
Domestic	168,297	213,000	210,000	216,000	220,000	859,000

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	50	44
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	61	52

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	159,127	192,000	186,000	191,000	194,000	763,000
				Personal Emoluments	34,808	35,900	36,200	38,100	39,150	149,350
	1001			Salaries and Wages	23,546	24,400	24,500	25,500	26,100	100,500
	1002			Overtime and Holiday Payments	644	700	700	700	700	2,800
	1003			Other Allowances	10,618	10,800	11,000	11,900	12,350	46,050
				Travelling Expenses	737	1,400	1,000	1,100	1,250	4,750
	1101			Domestic	737	1,000	1,000	1,100	1,250	4,350
	1102			Foreign	-	400	-	-	-	400
				Supplies	1,844	3,170	2,800	3,350	3,600	12,920
	1201			Stationery and Office Requisites	724	1,000	1,000	1,200	1,300	4,500
	1202			Fuel	894	1,800	1,600	1,900	2,000	7,300
	002			Fuel Allowance	-	-	600	700	750	2,050
	009			Fuel for Pool Vehicles	-	-	1,000	1,200	1,250	3,450
	1203			Diets and Uniforms	4	20	50	50	50	170
	002			Uniforms	-	-	50	50	50	150
	1205			Other	221	350	150	200	250	950
				Maintenance Expenditure	1,173	1,630	2,600	3,000	3,450	10,680
	1301			Vehicles	752	700	1,500	1,700	2,000	5,900
	1302			Plant and Machinery	396	880	800	900	950	3,530
	1303			Buildings and Structures	24	50	300	400	500	1,250
				Services	9,262	9,650	3,750	4,350	4,700	22,450
	1401			Transport	22	150	50	75	100	375
	1402			Postal and Communication	368	400	400	450	500	1,750
	1403			Electricity and Water	229	900	1,150	1,225	1,350	4,625
	1404			Rents and Local Taxes	4,846	5,200	-	-	-	5,200
	1405			Cleaning and Janitorial Services	-	-	800	900	950	2,650
	1407			Security Services	-	-	800	900	950	2,650
	1409			Other	3,797	3,000	550	800	850	5,200
	138			Machinery and Office Equipment Service Agreements	-	-	200	300	300	800
	139			Vehicle Insurance	-	-	300	400	450	1,150
	140			Miscellaneous Services Expenditure	-	-	50	100	100	250
				Transfers	10,019	6,750	7,150	7,750	7,950	29,600
	1506			Property Loan Interest to Public Servants	210	250	150	150	150	700
	1508			Other	9,809	6,500	7,000	7,600	7,800	28,900
	017			Religious Project and Programme	1,628	2,000	2,000	2,100	2,200	8,300
	018			National Religious Function and Activities	8,181	4,500	5,000	5,500	5,600	20,600
002				Promoting Christian Religious Literature	4,010	4,500	4,500	4,850	4,900	18,750
	1409			Other	4,010	4,500	4,500	4,850	4,900	18,750
004				Main Church Feasts gazetted under Pilgrims Ordinance	10,466	8,000	8,000	8,000	8,000	32,000
	1508			Other	10,466	8,000	8,000	8,000	8,000	32,000
005				Religious and Dhamma Schools Activities	5,364	39,000	38,000	38,500	39,000	154,500
	1508			Other	5,364	39,000	38,000	38,500	39,000	154,500
017				Facilitate Dhamma School Teachers	81,445	82,000	82,000	82,000	82,000	328,000
	1501			Welfare Programmes	81,445	82,000	82,000	82,000	82,000	328,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	9,170	21,000	24,000	25,000	26,000	96,000
				Rehabilitation and Improvement of Capital Assets	700	1,500	2,100	2,400	2,700	8,700
	2001			Buildings and Structures	-	50	1,000	1,100	1,200	3,350
	2002			Plant, Machinery and Equipment	102	850	500	600	700	2,650
	2003			Vehicles	598	600	600	700	800	2,700
				Acquisition of Capital Assets	265	1,000	1,500	1,700	1,900	6,100
	2102			Furniture and Office Equipment	-	500	1,000	1,100	1,200	3,800
	2103			Plant, Machinery and Equipment	265	500	500	600	700	2,300
				Capacity Building	286	500	250	300	400	1,450
	2401			Staff Training	286	500	250	300	400	1,450
011				Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)	3,587	5,000	7,150	7,600	8,000	27,750
	2205			Capital Grants to Non-Public Institution	3,587	5,000	7,150	7,600	8,000	27,750
014				Development of Christian Religious Places with Archeological Value	-	3,000	3,000	3,000	3,000	12,000
	2205			Capital Grants to Non-Public Institution	-	3,000	3,000	3,000	3,000	12,000
018				Facilitate Christian Religious Places and Churches	4,331	10,000	10,000	10,000	10,000	40,000
	2205			Capital Grants to Non-Public Institution	4,331	10,000	10,000	10,000	10,000	40,000
Total Expenditure					168,297	213,000	210,000	216,000	220,000	859,000
Total Financing					168,297	213,000	210,000	216,000	220,000	859,000
Domestic					168,297	213,000	210,000	216,000	220,000	859,000
11	Domestic Funds				168,297	213,000	210,000	216,000	220,000	859,000

Head 204 - Department of Hindu Religious and Cultural Affairs Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	190,385	258,000	240,000	247,000	253,000	998,000
Personal Emoluments	91,590	105,100	104,500	106,800	109,500	425,900
Salaries and Wages	62,098	69,800	68,000	69,300	71,000	278,100
Overtime and Holiday Payments	951	2,300	2,500	2,500	2,500	9,800
Other Allowances	28,540	33,000	34,000	35,000	36,000	138,000
Travelling Expenses	1,059	3,500	3,500	3,850	4,300	15,150
Domestic	1,059	2,000	2,000	2,200	2,300	8,500
Foreign	-	1,500	1,500	1,650	2,000	6,650
Supplies	3,527	4,050	4,200	5,000	5,700	18,950
Stationery and Office Requisites	1,997	2,000	2,500	3,000	3,500	11,000
Fuel	1,482	2,000	1,600	1,900	2,100	7,600
Diets and Uniforms	48	50	100	100	100	350
Maintenance Expenditure	2,094	2,200	2,650	3,250	3,600	11,700
Vehicles	1,033	1,000	1,000	1,250	1,500	4,750
Plant and Machinery	1,060	1,200	1,650	2,000	2,100	6,950
Services	53,366	61,900	54,900	57,850	59,600	234,250
Transport	984	1,500	1,500	1,600	1,650	6,250
Postal and Communication	960	1,800	1,000	1,100	1,300	5,200
Electricity and Water	1,585	2,600	2,500	2,800	3,250	11,150
Rents and Local Taxes	7,800	9,000	4,000	4,000	4,000	21,000
Cleaning and Janitorial Services	-	-	2,500	2,600	2,700	7,800
Security Services	-	-	3,200	3,300	3,500	10,000
Other	42,036	47,000	40,200	42,450	43,200	172,850
Transfers	38,751	81,250	70,250	70,250	70,300	292,050
Welfare Programmes	30,657	33,000	30,000	30,000	30,000	123,000
Property Loan Interest to Public Servants	110	250	250	250	300	1,050
Other	7,985	48,000	40,000	40,000	40,000	168,000
Capital Expenditure	34,949	36,000	43,000	43,000	44,000	166,000
Rehabilitation and Improvement of Capital Assets	2,295	2,500	2,000	2,200	2,400	9,100
Buildings and Structures	1,500	1,500	1,000	1,100	1,200	4,800
Vehicles	795	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	1,378	1,500	5,000	3,700	3,900	14,100
Furniture and Office Equipment	989	1,000	4,500	3,100	3,200	11,800
Plant, Machinery and Equipment	389	500	500	600	700	2,300
Capacity Building	276	1,000	1,000	1,100	1,200	4,300
Staff Training	276	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	31,000	31,000	35,000	36,000	36,500	138,500
Infrastructure Development	31,000	31,000	35,000	36,000	36,500	138,500
Total Expenditure	225,334	294,000	283,000	290,000	297,000	1,164,000
Total Financing	225,334	294,000	283,000	290,000	297,000	1,164,000
Domestic	225,334	294,000	283,000	290,000	297,000	1,164,000

Employment Profile

Category	Approved	Actual
Senior Level	6	4
Tertiary Level	1	-
Secondary Level	155	141
Primary Level	22	18
Other (Casual/ Temporary/ Contract etc.)	-	-
Total	184	163

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 204 Department of Hindu Religious and Cultural Affairs
2 - Development Activities
01 - Promotion of Hindu Religious and Cultural Affairs

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					190,385	258,000	240,000	247,000	253,000	998,000
Personal Emoluments					91,590	105,100	104,500	106,800	109,500	425,900
	1001			Salaries and Wages	62,098	69,800	68,000	69,300	71,000	278,100
	1002			Overtime and Holiday Payments	951	2,300	2,500	2,500	2,500	9,800
	1003			Other Allowances	28,540	33,000	34,000	35,000	36,000	138,000
Travelling Expenses					1,059	3,500	3,500	3,850	4,300	15,150
	1101			Domestic	1,059	2,000	2,000	2,200	2,300	8,500
	1102			Foreign	-	1,500	1,500	1,650	2,000	6,650
Supplies					3,527	4,050	4,200	5,000	5,700	18,950
	1201			Stationery and Office Requisites	1,997	2,000	2,500	3,000	3,500	11,000
	1202			Fuel	1,482	2,000	1,600	1,900	2,100	7,600
	002			Fuel Allowance	-	-	600	700	800	2,100
	009			Fuel for Pool Vehicles	-	-	1,000	1,200	1,300	3,500
	1203			Diets and Uniforms	48	50	100	100	100	350
	002			Uniforms	-	-	100	100	100	300
Maintenance Expenditure					2,094	2,200	2,650	3,250	3,600	11,700
	1301			Vehicles	1,033	1,000	1,000	1,250	1,500	4,750
	1302			Plant and Machinery	1,060	1,200	1,650	2,000	2,100	6,950
Services					53,366	61,900	54,900	57,850	59,600	234,250
	1401			Transport	984	1,500	1,500	1,600	1,650	6,250
	1402			Postal and Communication	960	1,800	1,000	1,100	1,300	5,200
	1403			Electricity and Water	1,585	2,600	2,500	2,800	3,250	11,150
	1404			Rents and Local Taxes	7,800	9,000	4,000	4,000	4,000	21,000
	1405			Cleaning and Janitorial Services	-	-	2,500	2,600	2,700	7,800
	1407			Security Services	-	-	3,200	3,300	3,500	10,000
	1409			Other	42,037	47,000	40,200	42,450	43,200	172,850
	104			Improvements of Regional Centers	5,978	7,000	7,000	7,000	7,000	28,000
	105			Development of Hindu Education	26,286	30,000	20,000	22,000	22,650	94,650
	106			Promotion of Hindu Religious and Culture Activities	9,773	10,000	10,000	10,000	10,000	40,000
	138			Machinery and Office Equipment Service Agreements	-	-	1,200	1,250	1,300	3,750
	139			Vehicle Insurance	-	-	500	600	600	1,700
	140			Miscellaneous Services Expenditure	-	-	1,500	1,600	1,650	4,750
Transfers					8,094	48,250	40,250	40,250	40,300	169,050
	1506			Property Loan Interest to Public Servants	110	250	250	250	300	1,050
	1508			Other	7,985	48,000	40,000	40,000	40,000	168,000
009	Facilitate Dhamma School Teachers				30,657	33,000	30,000	30,000	30,000	123,000
	1501			Welfare Programmes	30,657	33,000	30,000	30,000	30,000	123,000
Capital Expenditure					34,949	36,000	43,000	43,000	44,000	166,000
Rehabilitation and Improvement of Capital Assets					2,295	2,500	2,000	2,200	2,400	9,100
	2001			Buildings and Structures	1,500	1,500	1,000	1,100	1,200	4,800
	2003			Vehicles	795	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets					1,378	1,500	3,500	3,700	3,900	12,600
	2102			Furniture and Office Equipment	989	1,000	3,000	3,100	3,200	10,300
	2103			Plant, Machinery and Equipment	389	500	500	600	700	2,300
Capacity Building					276	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	276	1,000	1,000	1,100	1,200	4,300

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
005				Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	31,000	31,000	35,000	36,000	36,500	138,500
	2506			Infrastructure Development	31,000	31,000	35,000	36,000	36,500	138,500
006				Furniture for Dhamma Schools	-	-	1,500	-	-	1,500
	2102			Furniture and Office Equipment	-	-	1,500	-	-	1,500
Total Expenditure					225,334	294,000	283,000	290,000	297,000	1,164,000
Total Financing					225,334	294,000	283,000	290,000	297,000	1,164,000
Domestic					225,334	294,000	283,000	290,000	297,000	1,164,000
11				Domestic Funds	225,334	294,000	283,000	290,000	297,000	1,164,000

Head 205 - Department of Public Trustee Summary

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	68,282	81,000	83,000	88,000	92,000	344,000
Personal Emoluments	40,840	44,100	44,150	46,150	47,650	182,050
Salaries and Wages	28,541	30,500	29,000	30,500	31,500	121,500
Overtime and Holiday Payments	131	600	150	150	150	1,050
Other Allowances	12,167	13,000	15,000	15,500	16,000	59,500
Travelling Expenses	266	500	800	1,000	1,200	3,500
Domestic	266	500	400	500	600	2,000
Foreign	-	-	400	500	600	1,500
Supplies	5,802	8,500	7,050	8,200	8,850	32,600
Stationery and Office Requisites	1,482	2,400	2,500	3,000	3,400	11,300
Fuel	4,233	6,000	4,500	5,150	5,400	21,050
Diets and Uniforms	88	100	50	50	50	250
Maintenance Expenditure	3,328	4,000	4,000	4,500	4,900	17,400
Vehicles	1,689	2,500	2,100	2,400	2,600	9,600
Plant and Machinery	1,640	1,500	800	900	1,000	4,200
Software Maintenance	-	-	1,100	1,200	1,300	3,600
Services	17,847	23,500	26,700	27,850	29,100	107,150
Transport	616	1,500	2,800	3,000	3,250	10,550
Postal and Communication	939	2,000	1,900	2,000	2,200	8,100
Electricity and Water	1,149	2,500	3,000	3,350	3,750	12,600
Rents and Local Taxes	11,400	12,500	12,500	12,500	12,500	50,000
Cleaning and Janitorial Services	-	-	1,200	1,350	1,500	4,050
Security Services	-	-	1,800	1,900	2,000	5,700
Other	3,744	5,000	3,500	3,750	3,900	16,150
Transfers	199	400	300	300	300	1,300
Property Loan Interest to Public Servants	199	400	300	300	300	1,300
Capital Expenditure	2,378	5,000	6,000	7,000	8,000	26,000
Rehabilitation and Improvement of Capital Assets	952	3,000	3,000	3,550	4,250	13,800
Buildings and Structures	111	300	1,000	1,200	1,450	3,950
Plant, Machinery and Equipment	306	1,700	1,000	1,100	1,300	5,100
Vehicles	536	1,000	1,000	1,250	1,500	4,750
Acquisition of Capital Assets	991	1,500	2,500	2,850	3,050	9,900
Furniture and Office Equipment	326	500	1,500	1,650	1,750	5,400
Plant, Machinery and Equipment	665	1,000	1,000	1,200	1,300	4,500
Capacity Building	435	500	500	600	700	2,300
Staff Training	435	500	500	600	700	2,300
Total Expenditure	70,661	86,000	89,000	95,000	100,000	370,000
Total Financing	70,661	86,000	89,000	95,000	100,000	370,000
Domestic	70,661	86,000	89,000	95,000	100,000	370,000

Employment Profile

Category	Approved	Actual
Senior Level	8	6
Tertiary Level	2	1
Secondary Level	61	43
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)	-	-
Total	88	63

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					68,282	81,000	83,000	88,000	92,000	344,000
Personal Emoluments					40,840	44,100	44,150	46,150	47,650	182,050
	1001			Salaries and Wages	28,541	30,500	29,000	30,500	31,500	121,500
	1002			Overtime and Holiday Payments	131	600	150	150	150	1,050
	1003			Other Allowances	12,167	13,000	15,000	15,500	16,000	59,500
Travelling Expenses					266	500	800	1,000	1,200	3,500
	1101			Domestic	266	500	400	500	600	2,000
	1102			Foreign	-	-	400	500	600	1,500
Supplies					5,802	8,500	7,050	8,200	8,850	32,600
	1201			Stationery and Office Requisites	1,482	2,400	2,500	3,000	3,400	11,300
	1202			Fuel	4,233	6,000	4,500	5,150	5,400	21,050
	002			Fuel Allowance	-	-	3,000	3,400	3,600	10,000
	009			Fuel for Pool Vehicles	-	-	1,500	1,750	1,800	5,050
	1203			Diets and Uniforms	88	100	50	50	50	250
	002			Uniforms	-	-	50	50	50	150
Maintenance Expenditure					3,328	4,000	4,000	4,500	4,900	17,400
	1301			Vehicles	1,689	2,500	2,100	2,400	2,600	9,600
	1302			Plant and Machinery	1,640	1,500	800	900	1,000	4,200
	1304			Software Maintenance	-	-	1,100	1,200	1,300	3,600
Services					17,847	23,500	26,700	27,850	29,100	107,150
	1401			Transport	616	1,500	2,800	3,000	3,250	10,550
	1402			Postal and Communication	939	2,000	1,900	2,000	2,200	8,100
	1403			Electricity and Water	1,149	2,500	3,000	3,350	3,750	12,600
	1404			Rents and Local Taxes	11,400	12,500	12,500	12,500	12,500	50,000
	1405			Cleaning and Janitorial Services	-	-	1,200	1,350	1,500	4,050
	1407			Security Services	-	-	1,800	1,900	2,000	5,700
	1409			Other	3,744	5,000	3,500	3,750	3,900	16,150
	138			Machinery and Office Equipment Service Agreements	-	-	500	600	600	1,700
	139			Vehicle Insurance	-	-	400	500	600	1,500
	140			Miscellaneous Services Expenditure	-	-	2,600	2,650	2,700	7,950
Transfers					199	400	300	300	300	1,300
	1506			Property Loan Interest to Public Servants	199	400	300	300	300	1,300
Capital Expenditure					2,378	5,000	6,000	7,000	8,000	26,000
Rehabilitation and Improvement of Capital Assets					952	3,000	3,000	3,550	4,250	13,800
	2001			Buildings and Structures	111	300	1,000	1,200	1,450	3,950
	2002			Plant, Machinery and Equipment	306	1,700	1,000	1,100	1,300	5,100
	2003			Vehicles	536	1,000	1,000	1,250	1,500	4,750
Acquisition of Capital Assets					991	1,500	2,500	2,850	3,050	9,900
	2102			Furniture and Office Equipment	326	500	1,500	1,650	1,750	5,400
	2103			Plant, Machinery and Equipment	665	1,000	1,000	1,200	1,300	4,500
Capacity Building					435	500	500	600	700	2,300
	2401			Staff Training	435	500	500	600	700	2,300
Total Expenditure					70,661	86,000	89,000	95,000	100,000	370,000
Total Financing					70,661	86,000	89,000	95,000	100,000	370,000
Domestic					70,661	86,000	89,000	95,000	100,000	370,000
11	Domestic Funds				70,661	86,000	89,000	95,000	100,000	370,000

**Head 206 - Department of Cultural Affairs
Summary**

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	710,546	781,000	791,000	816,000	838,000	3,226,000
Personal Emoluments	469,781	493,500	492,900	502,200	509,575	1,998,175
Salaries and Wages	322,535	336,000	325,000	331,300	335,675	1,327,975
Overtime and Holiday Payments	6,871	15,000	16,900	16,900	16,900	65,700
Other Allowances	140,375	142,500	151,000	154,000	157,000	604,500
Travelling Expenses	11,325	14,500	14,800	15,700	16,600	61,600
Domestic	11,325	13,500	13,500	14,200	14,900	56,100
Foreign	-	1,000	1,300	1,500	1,700	5,500
Supplies	18,370	28,400	29,840	32,350	34,700	125,290
Stationery and Office Requisites	6,394	8,800	10,000	10,800	11,400	41,000
Fuel	11,360	18,300	18,740	20,200	21,700	78,940
Diets and Uniforms	283	500	200	200	200	1,100
Other	333	800	900	1,150	1,400	4,250
Maintenance Expenditure	11,064	9,800	9,340	10,300	11,300	40,740
Vehicles	9,236	7,100	6,240	6,700	7,100	27,140
Plant and Machinery	1,254	1,700	1,600	1,800	2,200	7,300
Buildings and Structures	574	1,000	1,000	1,200	1,300	4,500
Software Maintenance	-	-	500	600	700	1,800
Services	141,056	168,300	177,020	188,150	198,325	731,795
Transport	835	1,500	600	700	800	3,600
Postal and Communication	4,370	7,200	8,200	9,100	10,000	34,500
Electricity and Water	2,176	12,000	12,500	14,200	15,300	54,000
Rents and Local Taxes	27,542	32,300	32,400	32,400	32,400	129,500
Cleaning and Janitorial Services	-	-	12,000	13,050	13,700	38,750
Security Services	-	-	11,000	11,700	12,400	35,100
Lease Rental for Vehicles procured Under Operational Leasing	1,383	-	-	-	-	-
Other	104,750	115,300	100,320	107,000	113,725	436,345
Transfers	58,949	66,500	67,100	67,300	67,500	268,400
Property Loan Interest to Public Servants	4,988	7,100	7,100	7,100	7,100	28,400
Other	53,961	59,400	60,000	60,200	60,400	240,000
Capital Expenditure	36,920	162,500	237,000	214,000	15,000	628,500
Rehabilitation and Improvement of Capital Assets	32,913	155,700	161,100	6,800	7,600	331,200
Buildings and Structures	31,914	151,500	156,500	1,700	1,900	311,600
Plant, Machinery and Equipment	-	2,200	2,600	2,800	3,100	10,700
Vehicles	999	2,000	2,000	2,300	2,600	8,900
Acquisition of Capital Assets	3,453	5,700	74,700	205,800	5,900	292,100
Furniture and Office Equipment	212	1,100	1,100	1,200	1,500	4,900
Plant, Machinery and Equipment	-	1,100	1,100	1,300	1,400	4,900
Buildings and Structures	2,984	3,000	72,500	203,300	3,000	281,800
Software Development	256	500	-	-	-	500
Capacity Building	554	1,100	1,200	1,400	1,500	5,200
Staff Training	554	1,100	1,200	1,400	1,500	5,200
Total Expenditure	747,465	943,500	1,028,000	1,030,000	853,000	3,854,500
Total Financing	747,465	943,500	1,028,000	1,030,000	853,000	3,854,500
Domestic	747,465	943,500	1,028,000	1,030,000	853,000	3,854,500

Employment Profile

Category	Approved	Actual
Senior Level	26	13
Tertiary Level	4	2
Secondary Level	631	577
Primary Level	189	137
Other (Casual/Temporary/Contract etc.)	2	-
Total	852	729

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 206 Department of Cultural Affairs
1 - Operational Activities
01 - General Administration

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000 2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	133,793	147,000	142,000	148,000	154,000	591,000
		Personal Emoluments	74,199	81,500	68,600	71,400	74,100	295,600
1001		Salaries and Wages	47,237	50,000	40,000	41,800	43,500	175,300
1002		Overtime and Holiday Payments	4,321	8,500	8,600	8,600	8,600	34,300
1003		Other Allowances	22,641	23,000	20,000	21,000	22,000	86,000
		Travelling Expenses	2,323	3,000	3,100	3,250	3,400	12,750
1101		Domestic	2,323	2,500	2,500	2,600	2,700	10,300
1102		Foreign	-	500	600	650	700	2,450
		Supplies	10,388	13,200	13,800	14,500	15,700	57,200
1201		Stationery and Office Requisites	1,878	2,300	3,000	3,000	3,000	11,300
1202		Fuel	8,037	9,800	10,100	10,700	11,800	42,400
002		Fuel Allowance	-	-	600	700	800	2,100
009		Fuel for Pool Vehicles	-	-	9,500	10,000	11,000	30,500
1203		Diets and Uniforms	283	500	200	200	200	1,100
002		Uniforms	-	-	200	200	200	600
1205		Other	190	600	500	600	700	2,400
		Maintenance Expenditure	4,038	4,100	4,600	5,050	5,500	19,250
1301		Vehicles	3,499	3,500	3,500	3,750	4,000	14,750
1302		Plant and Machinery	539	600	600	700	800	2,700
1304		Software Maintenance	-	-	500	600	700	1,800
		Services	42,206	44,500	51,200	53,100	54,600	203,400
1401		Transport	835	1,500	600	700	800	3,600
1402		Postal and Communication	2,488	4,000	4,500	5,000	5,500	19,000
1404		Rents and Local Taxes	23,559	25,000	25,000	25,000	25,000	100,000
1405		Cleaning and Janitorial Services	-	-	10,000	10,700	11,000	31,700
1407		Security Services	-	-	10,000	10,500	11,000	31,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,383	-	-	-	-	-
1409		Other	13,941	14,000	1,100	1,200	1,300	17,600
138		Machinery and Office Equipment Service Agreements	-	-	400	450	500	1,350
139		Vehicle Insurance	-	-	100	100	100	300
140		Miscellaneous Services Expenditure	-	-	600	650	700	1,950
		Transfers	640	700	700	700	700	2,800
1506		Property Loan Interest to Public Servants	640	700	700	700	700	2,800
		Capital Expenditure	2,124	6,000	6,000	7,000	8,000	27,000
		Rehabilitation and Improvement of Capital Assets	1,530	4,400	4,800	5,500	6,200	20,900
2001		Buildings and Structures	531	1,000	1,000	1,200	1,400	4,600
2002		Plant, Machinery and Equipment	-	1,400	1,800	2,000	2,200	7,400
2003		Vehicles	999	2,000	2,000	2,300	2,600	8,900
		Acquisition of Capital Assets	269	1,200	700	900	1,100	3,900
2102		Furniture and Office Equipment	13	100	100	200	300	700
2103		Plant, Machinery and Equipment	-	600	600	700	800	2,700
2106		Software Development	256	500	-	-	-	500
		Capacity Building	326	400	500	600	700	2,200
2401		Staff Training	326	400	500	600	700	2,200
		Total Expenditure	135,917	153,000	148,000	155,000	162,000	618,000
		Total Financing	135,917	153,000	148,000	155,000	162,000	618,000
		Domestic	135,917	153,000	148,000	155,000	162,000	618,000
11		Domestic Funds	135,917	153,000	148,000	155,000	162,000	618,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	64,206	70,000	73,000	79,000	84,000	306,000
				Personal Emoluments	20,119	24,000	25,300	27,800	29,800	106,900
	1001			Salaries and Wages	14,058	16,000	15,000	16,500	17,500	65,000
	1002			Overtime and Holiday Payments	333	2,500	3,300	3,300	3,300	12,400
	1003			Other Allowances	5,728	5,500	7,000	8,000	9,000	29,500
				Travelling Expenses	825	1,000	1,100	1,300	1,500	4,900
	1101			Domestic	825	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	-	100	200	300	600
				Supplies	2,704	7,000	7,740	8,700	9,600	33,040
	1201			Stationery and Office Requisites	1,612	2,500	3,000	3,500	4,000	13,000
	1202			Fuel	1,093	4,500	4,640	5,000	5,300	19,440
	009			Fuel for Pool Vehicles	-	-	4,540	4,800	5,000	14,340
	010			Fuel for Other Purposes	-	-	100	200	300	600
	1205			Other	-	-	100	200	300	600
				Maintenance Expenditure	3,604	1,400	1,600	1,800	2,000	6,800
	1301			Vehicles	3,441	1,100	1,100	1,200	1,300	4,700
	1302			Plant and Machinery	163	300	500	600	700	2,100
				Services	5,255	12,800	13,960	15,200	16,300	58,260
	1402			Postal and Communication	608	1,000	1,200	1,350	1,500	5,050
	1403			Electricity and Water	334	4,500	4,500	5,200	5,800	20,000
	1404			Rents and Local Taxes	3,802	6,600	6,600	6,600	6,600	26,400
	1405			Cleaning and Janitorial Services	-	-	1,000	1,250	1,500	3,750
	1407			Security Services	-	-	500	600	700	1,800
	1409			Other	511	700	160	200	200	1,260
	138			Machinery and Office Equipment Service Agreements	-	-	50	80	80	210
	139			Vehicle Insurance	-	-	100	100	100	300
	140			Miscellaneous Services Expenditure	-	-	10	20	20	50
				Transfers	235	800	800	800	800	3,200
	1506			Property Loan Interest to Public Servants	235	800	800	800	800	3,200
001				Printing of Dictionary, Encyclopaedia and Others	4,075	3,000	2,500	2,600	2,700	10,800
	1409			Other	4,075	3,000	2,500	2,600	2,700	10,800
002				Literary Competitions	15,822	15,000	15,000	15,800	16,300	62,100
	1409			Other	15,822	15,000	15,000	15,800	16,300	62,100
003				State Literary Festival	4,995	-	-	-	-	-
	1409			Other	4,995	-	-	-	-	-
005				Facilitating to Writers and Editors	6,572	5,000	5,000	5,000	5,000	20,000
	1409			Other	6,572	5,000	5,000	5,000	5,000	20,000
				Capital Expenditure	229	500	500	500	500	2,000
				Capacity Building	229	500	500	500	500	2,000
	2401			Staff Training	229	500	500	500	500	2,000
				Total Expenditure	64,434	70,500	73,500	79,500	84,500	308,000
				Total Financing	64,434	70,500	73,500	79,500	84,500	308,000
				Domestic	64,434	70,500	73,500	79,500	84,500	308,000
11				Domestic Funds	64,434	70,500	73,500	79,500	84,500	308,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					512,547	564,000	576,000	589,000	600,000	2,329,000
Personal Emoluments					375,464	388,000	399,000	403,000	405,675	1,595,675
	1001			Salaries and Wages	261,239	270,000	270,000	273,000	274,675	1,087,675
	1002			Overtime and Holiday Payments	2,217	4,000	5,000	5,000	5,000	19,000
	1003			Other Allowances	112,007	114,000	124,000	125,000	126,000	489,000
Travelling Expenses					8,178	10,500	10,600	11,150	11,700	43,950
	1101			Domestic	8,178	10,000	10,000	10,500	11,000	41,500
	1102			Foreign	-	500	600	650	700	2,450
Supplies					5,278	8,200	8,300	9,150	9,400	35,050
	1201			Stationery and Office Requisites	2,904	4,000	4,000	4,300	4,400	16,700
	1202			Fuel	2,231	4,000	4,000	4,500	4,600	17,100
	009			Fuel for Pool Vehicles	-	-	4,000	4,500	4,600	13,100
	1205			Other	143	200	300	350	400	1,250
Maintenance Expenditure					3,422	4,300	3,140	3,450	3,800	14,690
	1301			Vehicles	2,296	2,500	1,640	1,750	1,800	7,690
	1302			Plant and Machinery	552	800	500	500	700	2,500
	1303			Buildings and Structures	574	1,000	1,000	1,200	1,300	4,500
Services					11,223	16,000	12,960	14,450	15,425	58,835
	1402			Postal and Communication	1,274	2,200	2,500	2,750	3,000	10,450
	1403			Electricity and Water	1,842	7,500	8,000	9,000	9,500	34,000
	1404			Rents and Local Taxes	180	700	800	800	800	3,100
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
	1407			Security Services	-	-	500	600	700	1,800
	1409			Other	7,926	5,600	160	200	225	6,185
	138			Machinery and Office Equipment Service Agreements	-	-	50	75	100	225
	139			Vehicle Insurance	-	-	100	100	100	300
	140			Miscellaneous Services Expenditure	-	-	10	25	25	60
Transfers					4,113	5,600	5,600	5,600	5,600	22,400
	1506			Property Loan Interest to Public Servants	4,113	5,600	5,600	5,600	5,600	22,400
003	Assistance to Traditional Kalayathana				5,234	6,000	6,000	6,000	6,000	24,000
	1508			Other	5,234	6,000	6,000	6,000	6,000	24,000
004	Assistance to Artists				42,983	47,400	48,000	48,000	48,000	191,400
	1508			Other	42,983	47,400	48,000	48,000	48,000	191,400
005	Payments to State Dance and Music Esemble				4,746	5,000	5,000	5,200	5,400	20,600
	1508			Other	4,746	5,000	5,000	5,200	5,400	20,600
006	National Art Festival and Cultural Promotions				35,251	66,000	70,000	75,000	80,000	291,000
	1409			Other	35,251	66,000	70,000	75,000	80,000	291,000
009	District Cultural Affairs				4,393	-	-	-	-	-
	1409			Other	4,393	-	-	-	-	-
011	Exhibition of Cultural Arts and Crafts				947	-	-	-	-	-
	1409			Other	947	-	-	-	-	-
012	Project for Preservation and Promotion of Intangible Heritage				5,510	6,000	6,400	7,000	8,000	27,400
	1409			Other	5,510	6,000	6,400	7,000	8,000	27,400

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
013				Ape Sonduru Pawla- (Our Loving Family) Social and Culrtural Promotion Project	4,807	-	-	-	-	-
	1409			Other	4,807	-	-	-	-	-
014				Coordinating Office of Mahawansha	997	1,000	1,000	1,000	1,000	4,000
	1508			Other	997	1,000	1,000	1,000	1,000	4,000
Capital Expenditure					34,567	156,000	230,500	206,500	6,500	599,500
Rehabilitation and Improvement of Capital Assets					1,000	1,300	1,300	1,300	1,400	5,300
	2001			Buildings and Structures	1,000	500	500	500	500	2,000
	2002			Plant, Machinery and Equipment	-	800	800	800	900	3,300
Acquisition of Capital Assets					200	1,500	1,500	1,600	1,800	6,400
	2102			Furniture and Office Equipment	200	1,000	1,000	1,000	1,200	4,200
	2103			Plant, Machinery and Equipment	-	500	500	600	600	2,200
Capacity Building					-	200	200	300	300	1,000
	2401			Staff Training	-	200	200	300	300	1,000
002				Uthuru Dakunu Mithuru Sevana - Mihinthalawa	2,984	3,000	3,000	3,000	3,000	12,000
	2104			Buildings and Structures	2,984	3,000	3,000	3,000	3,000	12,000
015				Renovate John De Silva Theatre *1	-	-	69,500	200,300	-	269,800
	2104			Buildings and Structures	-	-	69,500	200,300	-	269,800
016				Modernize National Art Gallery *2	30,383	150,000	155,000	-	-	305,000
	2001			Buildings and Structures	30,383	150,000	155,000	-	-	305,000
Total Expenditure					547,113	720,000	806,500	795,500	606,500	2,928,500
Total Financing					547,113	720,000	806,500	795,500	606,500	2,928,500
Domestic					547,113	720,000	806,500	795,500	606,500	2,928,500
11				Domestic Funds	547,113	720,000	806,500	795,500	606,500	2,928,500

Note: 1. Necessary approval to be obtained.

2. Necessary approval to be obtained.

Head 207 - Department of Archaeology Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,100,421	1,286,000	1,700,000	1,724,000	1,742,000	6,452,000
Personal Emoluments	1,021,476	1,060,600	1,478,500	1,492,250	1,500,100	5,531,450
Salaries and Wages	661,998	692,000	990,000	996,500	1,000,500	3,679,000
Overtime and Holiday Payments	4,519	13,800	13,500	13,500	13,500	54,300
Other Allowances	354,959	354,800	475,000	482,250	486,100	1,798,150
Travelling Expenses	9,408	95,300	95,000	97,300	99,100	386,700
Domestic	9,367	94,500	94,000	96,100	97,700	382,300
Foreign	40	800	1,000	1,200	1,400	4,400
Supplies	23,913	38,400	37,000	40,200	42,900	158,500
Stationery and Office Requisites	5,676	15,500	13,000	14,250	15,500	58,250
Fuel	16,281	20,000	22,300	24,250	25,700	92,250
Diets and Uniforms	227	900	1,700	1,700	1,700	6,000
Other	1,729	2,000	-	-	-	2,000
Maintenance Expenditure	17,066	46,600	33,500	35,200	36,700	152,000
Vehicles	10,688	19,500	6,000	6,600	7,000	39,100
Plant and Machinery	1,355	2,100	2,500	2,850	3,200	10,650
Buildings and Structures	5,024	25,000	25,000	25,750	26,500	102,250
Services	24,112	39,600	50,500	53,450	57,500	201,050
Transport	2,516	2,500	2,400	2,700	3,000	10,600
Postal and Communication	4,880	7,350	6,000	6,500	7,100	26,950
Electricity and Water	8,734	16,000	15,500	16,300	18,600	66,400
Rents and Local Taxes	3,523	4,400	4,500	4,600	4,700	18,200
Cleaning and Janitorial Services	-	-	6,000	6,250	6,500	18,750
Other	4,459	9,350	16,100	17,100	17,600	60,150
Transfers	4,446	5,500	5,500	5,600	5,700	22,300
Property Loan Interest to Public Servants	4,446	5,000	5,000	5,000	5,000	20,000
Other	-	500	500	600	700	2,300
Capital Expenditure	85,439	161,000	276,000	166,000	195,000	798,000
Rehabilitation and Improvement of Capital Assets	4,769	11,500	34,000	26,800	27,800	100,100
Buildings and Structures	1,451	7,000	23,000	15,100	15,200	60,300
Plant, Machinery and Equipment	1,355	1,500	3,000	3,200	3,600	11,300
Vehicles	1,963	3,000	8,000	8,500	9,000	28,500
Acquisition of Capital Assets	3,396	3,300	6,500	7,100	7,700	24,600
Furniture and Office Equipment	972	1,000	2,500	2,800	3,100	9,400
Plant, Machinery and Equipment	2,424	2,300	4,000	4,300	4,600	15,200
Capacity Building	1,190	1,000	1,100	1,300	1,500	4,900
Staff Training	1,190	1,000	1,100	1,300	1,500	4,900
Other Capital Expenditure	76,083	145,200	234,400	130,800	158,000	668,400
Other	76,083	145,200	234,400	130,800	158,000	668,400
Total Expenditure	1,185,860	1,447,000	1,976,000	1,890,000	1,937,000	7,250,000
Total Financing	1,185,860	1,447,000	1,976,000	1,890,000	1,937,000	7,250,000
Domestic	1,183,082	1,375,900	1,970,700	1,890,000	1,937,000	7,173,600
Foreign	2,778	71,100	5,300	-	-	76,400

Employment Profile

Category	Approved	Actual
Senior Level	54	13
Tertiary Level	56	34
Secondary Level	783	610
Primary Level	3,424	2,293
Other (Casual/Temporary/Contract etc.)	-	-
Total	4,317	2,950

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 207 Department of Archaeology
1 - Operational Activities
01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	257,043	319,000	296,000	304,000	310,000	1,229,000
				Personal Emoluments	209,937	233,800	239,000	242,750	245,600	961,150
	1001			Salaries and Wages	139,911	157,000	160,000	162,500	164,000	643,500
	1002			Overtime and Holiday Payments	2,070	4,000	4,000	4,000	4,000	16,000
	1003			Other Allowances	67,956	72,800	75,000	76,250	77,600	301,650
				Travelling Expenses	3,113	4,800	4,500	4,700	4,900	18,900
	1101			Domestic	3,073	4,500	4,000	4,100	4,200	16,800
	1102			Foreign	40	300	500	600	700	2,100
				Supplies	11,655	17,150	12,200	13,700	14,700	57,750
	1201			Stationery and Office Requisites	3,071	8,000	4,000	4,250	4,500	20,750
	1202			Fuel	7,955	8,000	8,000	9,250	10,000	35,250
	002			Fuel Allowance	-	-	2,000	2,250	2,500	6,750
	009			Fuel for Pool Vehicles	-	-	6,000	7,000	7,500	20,500
	1203			Diets and Uniforms	127	150	200	200	200	750
	002			Uniforms	-	-	200	200	200	600
	1205			Other	502	1,000	-	-	-	1,000
				Maintenance Expenditure	6,813	27,500	13,500	14,150	14,700	69,850
	1301			Vehicles	5,805	11,000	2,000	2,300	2,500	17,800
	1302			Plant and Machinery	825	1,500	1,500	1,600	1,700	6,300
	1303			Buildings and Structures	183	15,000	10,000	10,250	10,500	45,750
				Services	21,079	34,250	25,300	27,100	28,400	115,050
	1401			Transport	2,498	2,500	1,800	2,000	2,200	8,500
	1402			Postal and Communication	4,880	7,350	3,000	3,250	3,500	17,100
	1403			Electricity and Water	8,734	16,000	6,500	7,300	7,600	37,400
	1404			Rents and Local Taxes	3,523	4,400	1,000	1,100	1,200	7,700
	1405			Cleaning and Janitorial Services	-	-	6,000	6,250	6,500	18,750
	1409			Other	1,444	4,000	7,000	7,200	7,400	25,600
	138			Machinery and Office Equipment Service Agreements	-	-	1,500	1,600	1,700	4,800
	139			Vehicle Insurance	-	-	2,000	2,100	2,200	6,300
	140			Miscellaneous Services Expenditure	-	-	3,500	3,500	3,500	10,500
				Transfers	4,446	1,500	1,500	1,600	1,700	6,300
	1506			Property Loan Interest to Public Servants	4,446	1,000	1,000	1,000	1,000	4,000
	1508			Other	-	500	500	600	700	2,300
				Capital Expenditure	5,617	11,000	22,000	23,000	24,000	80,000
				Rehabilitation and Improvement of Capital Assets	2,837	9,000	19,000	19,700	20,400	68,100
	2001			Buildings and Structures	-	5,000	10,000	10,100	10,200	35,300
	2002			Plant, Machinery and Equipment	874	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	1,963	3,000	8,000	8,500	9,000	28,500
				Acquisition of Capital Assets	1,965	1,500	2,500	2,700	2,900	9,600
	2102			Furniture and Office Equipment	474	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment	1,491	1,000	2,000	2,100	2,200	7,300
				Capacity Building	815	500	500	600	700	2,300
	2401			Staff Training	815	500	500	600	700	2,300
Total Expenditure					262,660	330,000	318,000	327,000	334,000	1,309,000
Total Financing					262,660	330,000	318,000	327,000	334,000	1,309,000
Domestic					262,660	330,000	318,000	327,000	334,000	1,309,000
11	Domestic Funds				262,660	330,000	318,000	327,000	334,000	1,309,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					843,378	967,000	1,404,000	1,420,000	1,432,000	5,223,000
Personal Emoluments					811,539	826,800	1,239,500	1,249,500	1,254,500	4,570,300
	1001			Salaries and Wages	522,087	535,000	830,000	834,000	836,500	3,035,500
	1002			Overtime and Holiday Payments	2,449	9,800	9,500	9,500	9,500	38,300
	1003			Other Allowances	287,003	282,000	400,000	406,000	408,500	1,496,500
Travelling Expenses					6,294	90,500	90,500	92,600	94,200	367,800
	1101			Domestic	6,294	90,000	90,000	92,000	93,500	365,500
	1102			Foreign	-	500	500	600	700	2,300
Supplies					12,258	21,250	24,800	26,500	28,200	100,750
	1201			Stationery and Office Requisites	2,605	7,500	9,000	10,000	11,000	37,500
	1202			Fuel	8,326	12,000	14,300	15,000	15,700	57,000
	002			Fuel Allowance	-	-	2,400	2,600	2,800	7,800
	009			Fuel for Pool Vehicles	-	-	9,900	10,200	10,500	30,600
	010			Fuel for Other Purposes	-	-	2,000	2,200	2,400	6,600
	1203			Diets and Uniforms	100	750	1,500	1,500	1,500	5,250
	002			Uniforms	-	-	1,500	1,500	1,500	4,500
	1205			Other	1,227	1,000	-	-	-	1,000
Maintenance Expenditure					10,253	19,100	20,000	21,050	22,000	82,150
	1301			Vehicles	4,883	8,500	4,000	4,300	4,500	21,300
	1302			Plant and Machinery	530	600	1,000	1,250	1,500	4,350
	1303			Buildings and Structures	4,841	10,000	15,000	15,500	16,000	56,500
Services					3,033	5,350	25,200	26,350	29,100	86,000
	1401			Transport	18	-	600	700	800	2,100
	1402			Postal and Communication	-	-	3,000	3,250	3,600	9,850
	1403			Electricity and Water	-	-	9,000	9,000	11,000	29,000
	1404			Rents and Local Taxes	-	-	3,500	3,500	3,500	10,500
	1409			Other	3,015	5,350	9,100	9,900	10,200	34,550
	138			Machinery and Office Equipment Service Agreements	-	-	1,500	1,600	1,700	4,800
	139			Vehicle Insurance	-	-	2,600	2,700	2,800	8,100
	140			Miscellaneous Services Expenditure	-	-	5,000	5,600	5,700	16,300
Transfers					-	4,000	4,000	4,000	4,000	16,000
	1506			Property Loan Interest to Public Servants	-	4,000	4,000	4,000	4,000	16,000
Capital Expenditure					79,822	150,000	254,000	143,000	171,000	718,000
Rehabilitation and Improvement of Capital Assets					1,932	2,500	15,000	7,100	7,400	32,000
	2001			Buildings and Structures	1,451	2,000	13,000	5,000	5,000	25,000
	2002			Plant, Machinery and Equipment	482	500	2,000	2,100	2,400	7,000
Acquisition of Capital Assets					1,431	1,800	4,000	4,400	4,800	15,000
	2102			Furniture and Office Equipment	498	500	2,000	2,200	2,400	7,100
	2103			Plant, Machinery and Equipment	933	1,300	2,000	2,200	2,400	7,900
Capacity Building					375	500	600	700	800	2,600
	2401			Staff Training	375	500	600	700	800	2,600
005	Rajagalathenna Archaeological Sites Conservation and Preservation Project				23,462	10,000	6,100	6,200	6,300	28,600
	2509			Other	23,462	10,000	6,100	6,200	6,300	28,600

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
008				Exploration, Excavation and Research of Archaeological Sites and Monuments	8,277	2,600	5,000	5,400	6,000	19,000
	2509			Other	8,277	2,600	5,000	5,400	6,000	19,000
009				Conservation and Maintenance of Archaeological Sites and Monuments *1	38,528	123,100	205,300	100,000	125,000	553,400
	2509			Other	38,528	123,100	205,300	100,000	125,000	553,400
					35,750	52,000	200,000	100,000	125,000	477,000
		13			2,778	71,100	5,300	-	-	76,400
010				Promotion and Exhibition of Archaeological Sites and Monuments	4,266	7,500	15,000	16,000	17,000	55,500
	2509			Other	4,266	7,500	15,000	16,000	17,000	55,500
012				Ritigala Archeological Sites Conservation and Preservation Project	490	1,000	1,500	1,600	2,000	6,100
	2509			Other	490	1,000	1,500	1,600	2,000	6,100
015				Maintenance of Kanniya Hot Water Wells	1,059	1,000	1,500	1,600	1,700	5,800
	2509			Other	1,059	1,000	1,500	1,600	1,700	5,800
Total Expenditure					923,199	1,117,000	1,658,000	1,563,000	1,603,000	5,941,000
Total Financing					923,199	1,117,000	1,658,000	1,563,000	1,603,000	5,941,000
Domestic					920,421	1,045,900	1,652,700	1,563,000	1,603,000	5,864,600
11	Domestic Funds				920,421	1,045,900	1,652,700	1,563,000	1,603,000	5,864,600
	Foreign				2,778	71,100	5,300	-	-	76,400
13	Foreign Grants				2,778	71,100	5,300	-	-	76,400

Note: 1. Allocation for the Mahavihara Development Project is also been included, and necessary approval to be obtained.

**Head 208 - Department of National Museums
Summary**

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	257,263	300,000	334,000	352,000	368,000	1,354,000
Personal Emoluments	193,962	215,500	214,700	221,670	228,600	880,470
Salaries and Wages	122,268	138,500	137,200	141,670	146,100	563,470
Overtime and Holiday Payments	8,149	8,300	9,000	9,000	9,000	35,300
Other Allowances	63,545	68,700	68,500	71,000	73,500	281,700
Travelling Expenses	1,024	1,600	2,250	2,550	2,900	9,300
Domestic	908	1,400	1,750	1,950	2,200	7,300
Foreign	115	200	500	600	700	2,000
Supplies	9,355	10,930	17,200	18,180	19,700	66,010
Stationery and Office Requisites	1,929	3,100	3,900	4,500	5,000	16,500
Fuel	4,859	6,500	8,300	9,250	9,920	33,970
Diets and Uniforms	420	380	380	380	380	1,520
Other	2,147	950	4,620	4,050	4,400	14,020
Maintenance Expenditure	4,176	4,400	5,750	6,550	7,300	24,000
Vehicles	1,585	1,500	1,500	1,700	1,800	6,500
Plant and Machinery	762	900	1,400	1,650	1,900	5,850
Buildings and Structures	1,829	2,000	2,500	2,800	3,100	10,400
Software Maintenance	-	-	350	400	500	1,250
Services	47,264	65,870	92,400	101,300	107,700	367,270
Transport	32	3,000	3,000	3,200	3,300	12,500
Postal and Communication	1,417	2,100	2,900	3,600	4,300	12,900
Electricity and Water	16,503	23,370	33,500	38,100	40,700	135,670
Rents and Local Taxes	1,600	3,500	1,400	1,400	1,400	7,700
Cleaning and Janitorial Services	-	-	33,000	34,400	36,000	103,400
Lease Rental for Vehicles procured Under Operational Leasing	1,505	2,400	-	-	-	2,400
Other	26,208	31,500	18,600	20,600	22,000	92,700
Transfers	1,483	1,700	1,700	1,750	1,800	6,950
Subscriptions and Contributions Fee	100	200	200	250	300	950
Property Loan Interest to Public Servants	1,383	1,500	1,500	1,500	1,500	6,000
Capital Expenditure	71,955	232,452	371,000	148,000	160,000	911,452
Rehabilitation and Improvement of Capital Assets	35,285	71,550	159,000	96,600	102,100	429,250
Buildings and Structures	32,904	64,700	155,000	92,000	97,300	409,000
Plant, Machinery and Equipment	1,162	4,850	2,800	3,300	3,500	14,450
Vehicles	1,218	2,000	1,200	1,300	1,300	5,800
Acquisition of Capital Assets	24,183	144,902	196,500	33,500	37,300	412,202
Furniture and Office Equipment	2,567	300	6,200	7,000	7,700	21,200
Plant, Machinery and Equipment	14,358	142,150	185,300	21,000	23,600	372,050
Land and Land Improvements	7,258	-	-	-	-	-
Software Development	-	2,452	5,000	5,500	6,000	18,952
Capacity Building	561	500	500	600	600	2,200
Staff Training	561	500	500	600	600	2,200
Other Capital Expenditure	11,926	15,500	15,000	17,300	20,000	67,800
Other	11,926	15,500	15,000	17,300	20,000	67,800
Total Expenditure	329,218	532,452	705,000	500,000	528,000	2,265,452
Total Financing	329,218	532,452	705,000	500,000	528,000	2,265,452
Domestic	329,218	530,000	705,000	500,000	528,000	2,263,000
Foreign	-	2,452	-	-	-	2,452

Employment Profile

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	5	1
Secondary Level	242	134
Primary Level	303	200
Other (Casual/Temporary/Contract etc.)	-	-
Total	566	344

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 208 Department of National Museums
1 - Operational Activities
01 - General Administration

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			52,217	70,000	78,000	84,000	90,000	322,000
Personal Emoluments			38,064	45,300	45,000	47,670	50,100	188,070
1001		Salaries and Wages	24,806	30,500	30,000	31,670	33,100	125,270
1002		Overtime and Holiday Payments	732	1,000	1,000	1,000	1,000	4,000
1003		Other Allowances	12,525	13,800	14,000	15,000	16,000	58,800
Travelling Expenses			261	700	1,000	1,200	1,400	4,300
1101		Domestic	261	500	500	600	700	2,300
1102		Foreign	-	200	500	600	700	2,000
Supplies			3,335	4,830	7,450	7,180	7,850	27,310
1201		Stationery and Office Requisites	450	1,000	1,200	1,400	1,600	5,200
1202		Fuel	2,564	3,500	4,100	4,450	4,620	16,670
002		Fuel Allowance	-	-	2,400	2,600	2,700	7,700
009		Fuel for Pool Vehicles	-	-	1,500	1,600	1,600	4,700
010		Fuel for Other Purposes	-	-	200	250	320	770
1203		Diets and Uniforms	31	30	30	30	30	120
002		Uniforms	-	-	30	30	30	90
1205		Other	290	300	2,120	1,300	1,600	5,320
Maintenance Expenditure			2,198	2,200	2,500	2,900	3,200	10,800
1301		Vehicles	1,585	1,500	1,500	1,700	1,800	6,500
1302		Plant and Machinery	142	200	500	600	700	2,000
1303		Buildings and Structures	470	500	500	600	700	2,300
Services			6,876	15,270	20,350	23,300	25,650	84,570
1401		Transport	32	3,000	3,000	3,200	3,300	12,500
1402		Postal and Communication	442	1,000	1,500	2,000	2,500	7,000
1403		Electricity and Water	3,700	7,370	10,000	12,000	13,500	42,870
1404		Rents and Local Taxes	200	200	500	500	500	1,700
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,505	2,400	-	-	-	2,400
1409		Other	997	1,300	5,350	5,600	5,850	18,100
138		Machinery and Office Equipment Service Agreements	-	-	1,150	1,200	1,300	3,650
139		Vehicle Insurance	-	-	800	900	950	2,650
140		Miscellaneous Services Expenditure	-	-	3,400	3,500	3,600	10,500
Transfers			1,483	1,700	1,700	1,750	1,800	6,950
1505		Subscriptions and Contributions Fee	100	200	200	250	300	950
1506		Property Loan Interest to Public Servants	1,383	1,500	1,500	1,500	1,500	6,000
Capital Expenditure			10,478	3,000	29,000	10,000	11,000	53,000
Rehabilitation and Improvement of Capital Assets			9,323	2,100	26,500	7,000	7,900	43,500
2001		Buildings and Structures	7,876	-	25,000	5,200	6,000	36,200
2002		Plant, Machinery and Equipment	228	100	300	500	600	1,500
2003		Vehicles	1,218	2,000	1,200	1,300	1,300	5,800
Acquisition of Capital Assets			594	400	2,000	2,400	2,500	7,300
2102		Furniture and Office Equipment	235	100	1,000	1,200	1,300	3,600
2103		Plant, Machinery and Equipment	359	300	1,000	1,200	1,200	3,700
Capacity Building			561	500	500	600	600	2,200
2401		Staff Training	561	500	500	600	600	2,200
Total Expenditure			62,695	73,000	107,000	94,000	101,000	375,000
Total Financing			62,695	73,000	107,000	94,000	101,000	375,000
Domestic			62,695	73,000	107,000	94,000	101,000	375,000
11		Domestic Funds	62,695	73,000	107,000	94,000	101,000	375,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	56,248	59,000	70,000	73,000	77,000	279,000
				Personal Emoluments	38,624	39,700	40,700	42,000	43,500	165,900
	1001			Salaries and Wages	25,342	27,000	27,200	28,000	29,000	111,200
	1002			Overtime and Holiday Payments	943	1,000	1,000	1,000	1,000	4,000
	1003			Other Allowances	12,340	11,700	12,500	13,000	13,500	50,700
				Travelling Expenses	606	500	750	800	900	2,950
	1101			Domestic	491	500	750	800	900	2,950
	1102			Foreign	115	-	-	-	-	-
				Supplies	2,155	3,000	3,500	3,900	4,400	14,800
	1201			Stationery and Office Requisites	500	900	1,200	1,300	1,400	4,800
	1202			Fuel	1,560	2,000	2,200	2,500	2,900	9,600
	002			Fuel Allowance	-	-	1,200	1,300	1,500	4,000
	010			Fuel for Other Purposes	-	-	1,000	1,200	1,400	3,600
	1203			Diets and Uniforms	95	100	100	100	100	400
	002			Uniforms	-	-	100	100	100	300
				Maintenance Expenditure	587	1,200	2,350	2,600	2,900	9,050
	1302			Plant and Machinery	194	200	500	600	700	2,000
	1303			Buildings and Structures	394	1,000	1,500	1,600	1,700	5,800
	1304			Software Maintenance	-	-	350	400	500	1,250
				Services	14,275	14,600	22,700	23,700	25,300	86,300
	1402			Postal and Communication	500	600	700	800	900	3,000
	1403			Electricity and Water	3,339	2,000	3,500	3,600	3,700	12,800
	1405			Cleaning and Janitorial Services	-	-	8,000	8,400	9,000	25,400
	1409			Other	10,436	12,000	10,500	10,900	11,700	45,100
	138			Machinery and Office Equipment Service Agreements	-	-	10,000	10,300	11,000	31,300
	140			Miscellaneous Services Expenditure	-	-	500	600	700	1,800
				Capital Expenditure	17,800	144,300	211,000	32,000	36,000	423,300
				Rehabilitation and Improvement of Capital Assets	2,496	8,500	21,000	5,700	6,200	41,400
	2001			Buildings and Structures	1,745	4,000	20,000	4,500	5,000	33,500
	2002			Plant, Machinery and Equipment	751	4,500	1,000	1,200	1,200	7,900
				Acquisition of Capital Assets	15,305	135,800	190,000	26,300	29,800	381,900
	2102			Furniture and Office Equipment	1,874	100	5,000	5,500	6,000	16,600
	2103			Plant, Machinery and Equipment	13,430	135,700	180,000	15,300	17,800	348,800
	2106			Software Development	-	-	5,000	5,500	6,000	16,500
Total Expenditure					74,048	203,300	281,000	105,000	113,000	702,300
Total Financing					74,048	203,300	281,000	105,000	113,000	702,300
Domestic					74,048	203,300	281,000	105,000	113,000	702,300
11	Domestic Funds				74,048	203,300	281,000	105,000	113,000	702,300

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	148,798	171,000	186,000	195,000	201,000	753,000
				Personal Emoluments	117,274	130,500	129,000	132,000	135,000	526,500
	1001			Salaries and Wages	72,120	81,000	80,000	82,000	84,000	327,000
	1002			Overtime and Holiday Payments	6,474	6,300	7,000	7,000	7,000	27,300
	1003			Other Allowances	38,680	43,200	42,000	43,000	44,000	172,200
				Travelling Expenses	156	400	500	550	600	2,050
	1101			Domestic	156	400	500	550	600	2,050
				Supplies	3,865	3,100	6,250	7,100	7,450	23,900
	1201			Stationery and Office Requisites	980	1,200	1,500	1,800	2,000	6,500
	1202			Fuel	735	1,000	2,000	2,300	2,400	7,700
	010			Fuel for Other Purposes	-	-	2,000	2,300	2,400	6,700
	1203			Diets and Uniforms	294	250	250	250	250	1,000
	002			Uniforms	-	-	250	250	250	750
	1205			Other	1,857	650	2,500	2,750	2,800	8,700
				Maintenance Expenditure	1,390	1,000	900	1,050	1,200	4,150
	1302			Plant and Machinery	426	500	400	450	500	1,850
	1303			Buildings and Structures	965	500	500	600	700	2,300
				Services	26,112	36,000	49,350	54,300	56,750	196,400
	1402			Postal and Communication	474	500	700	800	900	2,900
	1403			Electricity and Water	9,463	14,000	20,000	22,500	23,500	80,000
	1404			Rents and Local Taxes	1,400	3,300	900	900	900	6,000
	1405			Cleaning and Janitorial Services	-	-	25,000	26,000	27,000	78,000
	1409			Other	14,775	18,200	2,750	4,100	4,450	29,500
	138			Machinery and Office Equipment Service Agreements	-	-	2,250	3,500	3,750	9,500
	140			Miscellaneous Services Expenditure	-	-	500	600	700	1,800
				Capital Expenditure	43,676	85,152	131,000	106,000	113,000	435,152
				Rehabilitation and Improvement of Capital Assets	23,466	60,950	111,500	83,900	88,000	344,350
	2001			Buildings and Structures	23,284	60,700	110,000	82,300	86,300	339,300
	044			Conservatory Renovation of Anuradhapura Folk Museum	-	55,000	60,000	62,300	63,300	240,600
	045			Other	46	5,700	50,000	20,000	23,000	98,700
	2002			Plant, Machinery and Equipment	182	250	1,500	1,600	1,700	5,050
				Acquisition of Capital Assets	8,284	6,250	4,500	4,800	5,000	20,550
	2102			Furniture and Office Equipment	458	100	200	300	400	1,000
	2103			Plant, Machinery and Equipment	569	6,150	4,300	4,500	4,600	19,550
	2105			Land and Land Improvements	7,258	-	-	-	-	-
				Other Capital Expenditure	1,482	1,500	-	-	-	1,500
	2509			Other	1,482	1,500	-	-	-	1,500
006				Improvement of Regional Museums	10,444	14,000	15,000	17,300	20,000	66,300
	2509			Other	10,444	14,000	15,000	17,300	20,000	66,300
011				Establishing Automation system – Library, National Museum	-	2,452	-	-	-	2,452
	2106			Software Development	-	2,452	-	-	-	2,452
	13				-	2,452	-	-	-	2,452

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	Total Expenditure	192,475	256,152	317,000	301,000	314,000	1,188,152
	Total Financing	192,475	256,152	317,000	301,000	314,000	1,188,152
	Domestic	192,475	253,700	317,000	301,000	314,000	1,185,700
11	Domestic Funds	192,475	253,700	317,000	301,000	314,000	1,185,700
	Foreign	-	2,452	-	-	-	2,452
13	Foreign Grants	-	2,452	-	-	-	2,452

Head 209 - Department of National Archives Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	134,974	190,000	216,000	223,000	234,000	863,000
Personal Emoluments	80,368	109,550	108,800	112,800	117,300	448,450
Salaries and Wages	53,522	60,950	60,500	63,500	67,000	251,950
Overtime and Holiday Payments	1,168	20,000	19,800	19,800	19,800	79,400
Other Allowances	25,678	28,600	28,500	29,500	30,500	117,100
Travelling Expenses	171	2,100	2,400	2,700	3,000	10,200
Domestic	75	1,100	1,100	1,250	1,400	4,850
Foreign	97	1,000	1,300	1,450	1,600	5,350
Supplies	7,149	12,100	10,700	12,250	13,350	48,400
Stationery and Office Requisites	3,207	4,900	5,100	5,850	6,300	22,150
Fuel	3,486	5,200	5,500	6,300	6,950	23,950
Diets and Uniforms	456	2,000	100	100	100	2,300
Maintenance Expenditure	6,918	9,500	8,700	9,850	10,800	38,850
Vehicles	1,322	1,400	1,600	1,950	2,300	7,250
Plant and Machinery	3,454	3,700	1,600	1,800	2,000	9,100
Buildings and Structures	2,142	4,400	5,000	5,500	5,800	20,700
Software Maintenance	-	-	500	600	700	1,800
Services	39,382	55,450	84,100	84,000	88,050	311,600
Transport	11	800	600	650	700	2,750
Postal and Communication	740	2,000	2,000	2,500	2,900	9,400
Electricity and Water	19,094	35,000	47,200	45,300	47,500	175,000
Rents and Local Taxes	914	1,000	1,000	1,000	1,000	4,000
Cleaning and Janitorial Services	-	-	8,000	8,400	8,900	25,300
Security Services	-	-	11,600	11,900	12,200	35,700
Other	18,624	16,650	13,700	14,250	14,850	59,450
Transfers	987	1,300	1,300	1,400	1,500	5,500
Subscriptions and Contributions Fee	482	500	500	600	700	2,300
Property Loan Interest to Public Servants	505	800	800	800	800	3,200
Capital Expenditure	56,060	318,000	1,253,000	620,000	323,000	2,514,000
Rehabilitation and Improvement of Capital Assets	23,875	157,400	557,400	108,200	285,700	1,108,700
Buildings and Structures	22,970	155,200	554,000	104,300	281,300	1,094,800
Plant, Machinery and Equipment	-	900	1,100	1,400	1,700	5,100
Vehicles	906	1,300	2,300	2,500	2,700	8,800
Acquisition of Capital Assets	488	57,356	551,600	480,300	10,400	1,099,656
Furniture and Office Equipment	-	50,000	544,400	472,700	2,300	1,069,400
Plant, Machinery and Equipment	316	6,400	6,700	7,000	7,400	27,500
Software Development	172	956	500	600	700	2,756
Capacity Building	705	1,000	1,000	1,200	1,400	4,600
Staff Training	705	1,000	1,000	1,200	1,400	4,600
Other Capital Expenditure	30,992	102,244	143,000	30,300	25,500	301,044
Infrastructure Development	30,992	102,244	143,000	30,300	25,500	301,044
Total Expenditure	191,034	508,000	1,469,000	843,000	557,000	3,377,000
Total Financing	191,034	508,000	1,469,000	843,000	557,000	3,377,000
Domestic	191,034	508,000	1,469,000	843,000	557,000	3,377,000

Employment Profile

Category	Approved	Actual
Senior Level	16	8
Tertiary Level	20	4
Secondary Level	164	54
Primary Level	86	64
Other (Casual/Temporary/Contract etc.)	-	-
Total	286	130

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 209 Department of National Archives
1 - Operational Activities
01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	73,881	103,000	116,000	122,000	128,000	469,000
				Personal Emoluments	44,822	61,250	60,300	62,300	64,300	248,150
	1001			Salaries and Wages	29,990	32,450	32,000	33,500	35,000	132,950
	1002			Overtime and Holiday Payments	961	12,800	12,800	12,800	12,800	51,200
	1003			Other Allowances	13,871	16,000	15,500	16,000	16,500	64,000
				Travelling Expenses	160	900	900	1,100	1,300	4,200
	1101			Domestic	63	400	400	500	600	1,900
	1102			Foreign	97	500	500	600	700	2,300
				Supplies	4,569	6,900	6,100	6,800	7,450	27,250
	1201			Stationery and Office Requisites	1,932	2,400	2,600	3,000	3,300	11,300
	1202			Fuel	2,349	3,500	3,400	3,700	4,050	14,650
	002			Fuel Allowance	-	-	600	650	700	1,950
	009			Fuel for Pool Vehicles	-	-	2,600	2,800	3,000	8,400
	010			Fuel for Other Purposes	-	-	200	250	350	800
	1203			Diets and Uniforms	287	1,000	100	100	100	1,300
	002			Uniforms	-	-	100	100	100	300
				Maintenance Expenditure	3,269	5,100	3,800	4,250	4,500	17,650
	1301			Vehicles	522	600	600	700	800	2,700
	1302			Plant and Machinery	1,794	2,000	700	800	900	4,400
	1303			Buildings and Structures	953	2,500	2,500	2,750	2,800	10,550
				Services	20,764	28,350	44,400	47,050	49,950	169,750
	1401			Transport	11	800	600	650	700	2,750
	1402			Postal and Communication	540	1,000	1,000	1,250	1,400	4,650
	1403			Electricity and Water	11,278	20,000	28,200	30,000	32,000	110,200
	1404			Rents and Local Taxes	880	900	900	900	900	3,600
	1405			Cleaning and Janitorial Services	-	-	4,000	4,200	4,500	12,700
	1407			Security Services	-	-	6,000	6,200	6,400	18,600
	1409			Other	8,055	5,650	3,700	3,850	4,050	17,250
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,100	2,200	6,300
	139			Vehicle Insurance	-	-	600	600	600	1,800
	140			Miscellaneous Services Expenditure	-	-	1,100	1,150	1,250	3,500
				Transfers	297	500	500	500	500	2,000
	1506			Property Loan Interest to Public Servants	297	500	500	500	500	2,000
				Capital Expenditure	1,901	7,000	8,000	9,000	10,000	34,000
				Rehabilitation and Improvement of Capital Assets	1,285	6,100	6,100	6,700	7,200	26,100
	2001			Buildings and Structures	915	5,200	4,000	4,300	4,500	18,000
	2002			Plant, Machinery and Equipment	-	400	600	800	1,000	2,800
	2003			Vehicles	370	500	1,500	1,600	1,700	5,300
				Acquisition of Capital Assets	316	400	1,400	1,700	2,100	5,600
	2102			Furniture and Office Equipment	-	-	400	600	800	1,800
	2103			Plant, Machinery and Equipment	316	400	1,000	1,100	1,300	3,800
				Capacity Building	300	500	500	600	700	2,300
	2401			Staff Training	300	500	500	600	700	2,300
				Total Expenditure	75,781	110,000	124,000	131,000	138,000	503,000
				Total Financing	75,781	110,000	124,000	131,000	138,000	503,000
				Domestic	75,781	110,000	124,000	131,000	138,000	503,000
11				Domestic Funds	75,781	110,000	124,000	131,000	138,000	503,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	61,093	87,000	100,000	101,000	106,000	394,000
				Personal Emoluments	35,546	48,300	48,500	50,500	53,000	200,300
	1001			Salaries and Wages	23,532	28,500	28,500	30,000	32,000	119,000
	1002			Overtime and Holiday Payments	207	7,200	7,000	7,000	7,000	28,200
	1003			Other Allowances	11,807	12,600	13,000	13,500	14,000	53,100
				Travelling Expenses	12	1,200	1,500	1,600	1,700	6,000
	1101			Domestic	12	700	700	750	800	2,950
	1102			Foreign	-	500	800	850	900	3,050
				Supplies	2,580	5,200	4,600	5,450	5,900	21,150
	1201			Stationery and Office Requisites	1,274	2,500	2,500	2,850	3,000	10,850
	1202			Fuel	1,137	1,700	2,100	2,600	2,900	9,300
	002			Fuel Allowance	-	-	600	650	700	1,950
	009			Fuel for Pool Vehicles	-	-	500	550	600	1,650
	010			Fuel for Other Purposes	-	-	1,000	1,400	1,600	4,000
	1203			Diets and Uniforms	168	1,000	-	-	-	1,000
				Maintenance Expenditure	3,649	4,400	4,900	5,600	6,300	21,200
	1301			Vehicles	800	800	1,000	1,250	1,500	4,550
	1302			Plant and Machinery	1,660	1,700	900	1,000	1,100	4,700
	1303			Buildings and Structures	1,189	1,900	2,500	2,750	3,000	10,150
	1304			Software Maintenance	-	-	500	600	700	1,800
				Services	18,618	27,100	39,700	36,950	38,100	141,850
	1402			Postal and Communication	199	1,000	1,000	1,250	1,500	4,750
	1403			Electricity and Water	7,816	15,000	19,000	15,300	15,500	64,800
	1404			Rents and Local Taxes	34	100	100	100	100	400
	1405			Cleaning and Janitorial Services	-	-	4,000	4,200	4,400	12,600
	1407			Security Services	-	-	5,600	5,700	5,800	17,100
	1409			Other	10,569	11,000	10,000	10,400	10,800	42,200
	138			Machinery and Office Equipment Service Agreements	-	-	2,200	2,300	2,400	6,900
	140			Miscellaneous Services Expenditure	-	-	1,400	1,500	1,600	4,500
	146			Archives Conservation	-	-	2,000	2,100	2,200	6,300
	147			Training and Outreach	-	-	4,400	4,500	4,600	13,500
				Transfers	690	800	800	900	1,000	3,500
	1505			Subscriptions and Contributions Fee	482	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	208	300	300	300	300	1,200
				Capital Expenditure	54,159	311,000	1,245,000	611,000	313,000	2,480,000
				Rehabilitation and Improvement of Capital Assets	22,590	151,300	551,300	101,500	278,500	1,082,600
	2001			Buildings and Structures *1	22,055	150,000	550,000	100,000	276,800	1,076,800
	2002			Plant, Machinery and Equipment	-	500	500	600	700	2,300
	2003			Vehicles	535	800	800	900	1,000	3,500
				Acquisition of Capital Assets	172	6,956	7,200	7,700	8,300	30,156
	2102			Furniture and Office Equipment	-	-	1,000	1,200	1,500	3,700
	2103			Plant, Machinery and Equipment	-	6,000	5,700	5,900	6,100	23,700
	2106			Software Development	172	956	500	600	700	2,756
				Capacity Building	405	500	500	600	700	2,300
	2401			Staff Training	405	500	500	600	700	2,300
002				Archival Management Project	28,656	19,244	20,000	20,500	21,000	80,744
	2506			Infrastructure Development	28,656	19,244	20,000	20,500	21,000	80,744

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
004				Computerization of Indices at the National Archives of Sri Lanka	2,336	3,000	3,000	3,500	4,500	14,000
	2506			Infrastructure Development	2,336	3,000	3,000	3,500	4,500	14,000
009				Mobile Racking System *1	-	50,000	543,000	470,900	-	1,063,900
	2102			Furniture and Office Equipment	-	50,000	543,000	470,900	-	1,063,900
010				Establishment of a Digital Repository *1	-	80,000	120,000	6,300	-	206,300
	2506			Infrastructure Development	-	80,000	120,000	6,300	-	206,300
Total Expenditure					115,252	398,000	1,345,000	712,000	419,000	2,874,000
Total Financing					115,252	398,000	1,345,000	712,000	419,000	2,874,000
Domestic					115,252	398,000	1,345,000	712,000	419,000	2,874,000
11	Domestic Funds				115,252	398,000	1,345,000	712,000	419,000	2,874,000

Note: 1. Necessary approval to be obtained.

Government Funding Statutory Boards / State Owned Enterprises

Galle Heritage Foundation

Vote : 101-2-05-045

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		36,881	42,568	52,080
Revenue		6,881	15,068	32,080
Government Contribution - Recurrent		12,000	12,500	-
1503	Public Institutions (Personal Emoluments)	9,000	9,000	-
1509	Public Institutions (Other Operational Expenditure)	3,000	3,500	-
Government Contribution - Capital		18,000	15,000	20,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	15,000	20,000
2202	Development Assistance	18,000		

Towerhall Theater Foundation

Vote : 101-2-05-041

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		126,544	164,606	147,500
Revenue		43,919	78,606	85,000
Government Contribution - Recurrent		62,670	61,000	37,500
1503	Public Institutions (Personal Emoluments)	53,630	55,000	33,000
1509	Public Institutions (Other Operational Expenditure)	9,040	6,000	4,500
Government Contribution - Capital		19,955	25,000	25,000
2201	Public Institutions (Rehabilitation and Acquisition)	19,955	25,000	25,000

Sri Lanka Art Council

Vote : 101-2-05-038

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		9,270	18,500	20,000
Revenue		-	-	-
Government Contribution - Recurrent		7,347	15,500	14,000
1503	Public Institutions (Personal Emoluments)	5,455	6,000	4,000
1509	Public Institutions (Other Operational Expenditure)	1,892	9,500	10,000
Government Contribution - Capital		1,923	3,000	6,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	3,000	6,000
2509	Other	1,923	-	-

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

Estimates 2024

Ministry of Finance, Economic Stabilization and National Policies

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Finance, Economic Stabilization, Taxation, and the subjects that fall under the purview of Departments, Statutory Institutions and Public Corporations gazetted under the Ministry, based on the national policies implemented by the Government

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

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

Formulation of national economic and financial policies and strategies

Preparation of national development and public investment programmes

Formulation of Fiscal and Macro Fiscal Management Policies

Identifying causes for the economic crises and introducing immediate resuscitation remedies and programmes

Introducing, implementing and monitoring economic reform programmes needed to establish a stable and sustainable economic growth in the country

Monitoring the mechanism for implementation of cross-sectoral national policy priorities

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

Preparation of the annual budget and management of financial resources

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

Management of national tax policies and effective use of Government revenue

Coordination of public and private sector activities for economic development

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

Liaising with donor agencies and international financial institutions

Enforcement of Government Financial Regulations

Management of the Consolidated Fund

Overall supervision of revenue agencies

Provision of direction and guidance to State Banks and Financial Agencies

Public Expenditure Management

Preparation of policies, guidelines and regulations on Government Procurements and provision of advice on the same

Maintenance of information on state properties such as vehicles, buildings, lands owned by all Government Institutions and development of methods to utilize such resources efficiently and effectively

Supervision of departmental and other public funds

Maintenance of Treasury Minutes on reports of the Public Accounts Committee

Cadre management and advisory services on salary determination

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

Revenue collection and expenditure monitoring

Regulation of insurance industry

Formulation of guidelines for the promotion of management audit in departments

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

Departments

Department of National Planning

Department of Fiscal Policy

Department of External Resources

Department of National Budget

Department of Public Enterprises

Department of Management Services

Department of Development Finance

Department of Trade and Investment Policies

Department of Public Finance

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Treasury Operations

Department of State Accounts

Department of Valuation

Department of Census and Statistics
 Department of Project Management and Monitoring
 Import and Export Control Department
 Department of Legal Affairs
 Department of Management Audit
 Department of Information Technology Management
 Office of Comptroller General's
 Department of Telecommunications
 Department of Internal Trade

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Tax Appeals Commission
 Institute of Policy Studies
 Sustainable Development Council
 Welfare Benefits Board
 Institutions coming under the revival (removal) of Underperforming Enterprises or Underutilized Assets
 Act vested to the Secretary to the Treasury

Sri Lanka Accounting and Auditing Standard Monitoring Board
 Sri Lanka Export Credit Insurance Corporation
 National Equipment and Machinery Organization
 Colombo Lotus Tower Management Company (Pvt) Limited
 North Sea Ltd
 State Engineering Corporation
 Mahinda Rajapaksha National Tele Cinema Park
 Public Utilities Commission of Sri Lanka

Self Financing Public Institutions

State Resources Management Corporation
 National Lotteries Board
 Development Lotteries Board
 Central Bank of Sri Lanka
 All State Banks, Financial Institutions, Insurance Companies and their subsidiaries and related institutions.
 Insurance Regulatory Commission of Sri Lanka
 Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies
 Credit Information Bureau
 Securities and Exchange Commission of Sri Lanka

Housing Development Finance Corporation
 State Mortgage and Investment Bank
 Regional Development Bank
 Sri Lanka Media Training Institute
 Pulse Crops, Grain research and Production Authority
 Janatha Fertilizer Enterprises Ltd
 Sahasya Investment Ltd
 Sri Lanka Thripasha Co.Ltd
 Galoya Plantation (Pvt) Company
 National Salt Limited
 Sri Lanka Cement Corporation
 Paranthan Chemicals Ltd
 BCC (Pvt) Limited
 Sri Lanka Telecom and its subsidiaries and allied institutions
 Lanka General Trading Company Ltd

Statutory / Non Statutory Public Funds

Public Service Mutual Provident Fund
 Strike, Riot, Civil Commotion and Terrorism Fund
 National Insurance Trust Fund
 Employees' Trust Fund
 Lady Lochore Fund
 Wildlife Trust Fund
 Protection of Children National Trust Fund

Ministry of Finance, Economic Stabilization and National Policies							
Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No. SDG Target No.
Total Recurrent				392,514			
Personal Emolument				142,167			
Other Recurrent				250,347			
Total Capital				684,773			
Domestic Funded Projects							
Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No. SDG Target No
Aswesuma Programme	N/A	Annual	-	183,300	Providing cash grant for 2,000,000 Aswesuma beneficiaries	No. of families receiving cash grant	1 1.2
Financial Support for Elderly	N/A	Annual	-	13,155	Providing cash grant for 456,806 Elderly persons	No. of Elderly persons receiving cash grant	1 1.3
Support for Low Income Disable Persons	N/A	Annual	-	5,570	Providing cash grant for 46,857 differently abled persons	No. of differently abled persons receiving cash grant	1 1.3
Financial Support for Kidney Patients	N/A	Annual	-	2,975	Facilitating 19,496 CKDU patients receiving cash grant	No. of families benefited	3 3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No
Financial Sector Safety Net Strengthening Project	USD 150 Mn	2024-2027	-	22,750	1. Approval of the new organizational structure for Deposit Insurance Scheme (DIS) by the Monetary Board of Central Bank (CBSL) and Staffing of the same	Monetary Board approval	5	5.5
								5.a
							8	5.c
								8.2
								8.3
					2. Entering into an MOU by CBSL and Ministry of Finance for the fiscal back-stop funding arrangement for the DIS	Conclusion of the MOU		8.10
					3. Issuance of directions by CBSL requiring member institutions to publicly disclose (their membership with the DIS and the availability of deposit insurance coverage	Issuance of directions		
					4. Conducts of the first nation-wide representative survey measuring the public awareness of DIS by CBSL	Successful conclusion of survey		
					5. Adoption of a contingency plan on	Adoption of a contingency plan		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No
Revenue Administration Management Information System(RAMIS)	17,990	2020-2024	10,783	4,596	how to carry out large or simultaneous payout operations in times of crisis by the CBSL	Adoption of new guidelines	8	8
					6. Adopting a new guidelines on the reimbursement of insured deposits by the CBSL			
					1. Upgrade to existing RAMIS system to meet the new Inland Revenue Act (IRA) No 24 of 2017	Completion of Implementation 31.01.2024		
e-Government Procurement Project	600	2019-2023	180	420	2. System to be able to accept and process Capital Gain Tax (CGT) and SET Returns after the Implementation		9	9.1
					Piloting the Shopping Method	1. No of Procurement entities Registered		
						2. No of Vendors Registered		
						3 No of Procurements launched		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No
Development and Implementation of a Risk Management Software in Sri Lanka Customs	100	2024	-	100	Commissioning of Risk Management Software in Sri Lanka Customs	No. of people with access to basic services provided through the Risk Management Software used by Sri Lanka Customs	9	9.1
Foreign Funded Projects								
SME Credit Line- Line of Credit Project (GOSL/ ADB)	49,347	2016-2024	22,685	26,663	Provide Loans to SMEs	No of Loans Granted	1	1.4
							8	8.3
							9	9.3
Solar Power Generation Project (ADB/GOSL)	23,513	2018-2024	6,013	17,500	Provide Loans to Households	No of Loans Granted	1	1.4
							7	7.1
								7.2
Food Security and Livelihood Recovery Emergency Assistance Project	72,866 (US\$203.36Mn)	2022.9.16-2024.08.31	58,888	2,290	1. Support for the livelihood development of 15,000 Samurdhi families 2. Training of 15,000 Samurdhi beneficiaries on livelihood development 3. Upgrade and capacity improvement of the existing IT system of DSD and DAD	1. No.of families received livelihood support 2. No.of Trained families 3. No.of families received assistance and information through IT system	1 2 2.1 2	1.1 1.2 2.1 2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No
Governance for Growth Program (Australian Grant)	11,250 AUD 30 Mn	July 2021 - June 2031	-	1,050	4. Training of 9,000 specialists & field officers of DoA, DAD and other relevant agencies and 150,000	4. Trained, No. of specialist and field officers	10	10.2
					5. Training of farmers on Good Agricultural Practices	5. Trained, No. of new farmers practice Good Agricultural Practices		
					1. Eliminating barriers to inclusive and sustainable growth in selected Local authorities	1. No. of Local authorities where forms and functioned restructured		
					2. Strengthening sub national Governance in selected Local authorities	2. No. of Local Authorities where staff allocation rationalized		
					3. Knowledge Linkages of inclusive Economics (KLIE)	3. No. of Training programs conducted for election office	16	10.3
					4. No. of public awareness programs and round table discussions held	4. No. of public awareness programs and round table discussions held		
					Percentage of income increased of local authorities	Percentage of income increased of local authorities		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal No.	SDG Target No.
Partnership for Accelerating Result in Trade , National, Expenditure and Revenue Activity (PARTNER)	229	08.28.2019	134	305	1 Development of instruments with the support of USG assistance to strengthen Government efficiency and improve service delivery	1 Number of instruments developed	5	8.1
	-	08.27.2024			2 USG assisted revenue enhancement initiatives received by the GOSL	2 Number of USG assisted revenue enhancement initiatives	8	8.2
					3 Trained on resource management to improve procurement efficiency with USG technical assistance	3 Number of GOSL officers trained		8.3
					4 Training of GOSL officers and the members of the Public Finance Accounting Associations	4 Number of GOSL officers and the members of the Public Finance Accounting Associations trained		8.10
					5 Trade and investment related impediments eased or reduced	5 Number of eased or reduced trade and investment related impediments		
Other Capital			609,099					
Total			1,077,287					

Employment Profile

Ministry / Departments /Institutions	Actual cadre as at 30.06.2023						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
Minister of Finance, Economic Stabilization and National Policies	41	11	6	146	151	-	355
Department of National Planning	13	29	1	27	26	-	96
Department of Fiscal Policy	11	5	1	68	15	-	100
Department of External Resources	10	26	3	58	26	-	123
Department of National Budget	15	15	4	62	25	-	121
Department of Public Enterprises	13	12	4	34	15	-	78
Department of Management Services	14	5	2	41	16	-	78
Department of Development Finance	8	9	1	23	10	-	51
Department of Trade and Investment Policies	4	13	3	26	11	-	57

Ministry / Departments /Institutions	Actual cadre as at 30.06.2023					
	Senior Level Class I and Super Grade	Class II and III	Tertiary Level	Secondary Level	Primary Level	Other Total
Department Public Finance	14	8	2	27	15	- 66
Department of Inland Revenue	20	960	35	976	416	- 2,407
Sri Lanka Customs	58	319	668	718	482	- 2,245
Department of Excise	7	22	298	827	88	1 1,243
Department of Treasury Operations	11	5	1	68	15	- 100
Department of State Accounts	11	3	2	67	10	- 93
Department of Valuation	14	75	374	247	93	- 803
Department of Census and Statistics	13	179	439	528	126	- 1,285
Department of Project Management and Monitoring	11	11	1	33	15	- 71
Import and Export Control Department	6	4	3	76	15	- 104
Department of Legal Affairs	2	4	0	5	4	- 15
Department of Management Audit	9	4	0	18	7	- 38
Department of Information Technology Management	6	5	11	21	6	- 49
Comptroller General's Office	7	-	1	16	6	- 30
Total	318	1,724	1,860	4,112	1,593	1 9,608

Ministry of Finance, Economic Stabilization and National Policies
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,713,903,589	2,332,275,038	3,043,502,710	3,103,101,120	3,155,040,150	11,633,919,018
Personal Emoluments	9,030,389	9,920,898	142,167,030	9,324,300	9,489,000	170,901,228
Salaries and Wages	5,078,127	5,518,255	5,233,100	5,307,900	5,390,300	21,449,555
Overtime and Holiday Payments	74,295	149,023	108,930	119,600	132,300	509,853
Other Allowances	3,877,967	4,253,620	136,825,000	3,896,800	3,966,400	148,941,820
Travelling Expenses	203,959	251,193	310,190	335,575	355,300	1,252,258
Domestic	160,162	199,428	208,790	223,375	234,100	865,693
Foreign	43,797	52,265	101,400	112,200	121,200	387,065
Supplies	865,297	1,521,490	1,299,844	1,371,770	1,444,420	5,637,524
Stationery and Office Requisites	289,472	469,100	413,500	436,000	458,950	1,777,550
Fuel	444,095	813,700	632,715	672,700	708,350	2,827,465
Diets and Uniforms	88,170	125,490	167,979	174,270	184,170	651,909
Other	43,560	113,200	85,650	88,800	92,950	380,600
Maintenance Expenditure	735,699	2,023,000	1,119,950	1,132,840	1,168,860	5,444,650
Vehicles	239,539	237,900	197,700	210,300	227,100	873,000
Plant and Machinery	415,533	1,501,900	426,700	437,200	446,650	2,812,450
Buildings and Structures	80,627	283,200	82,850	89,200	99,400	554,650
Software Maintenance	-	-	412,700	396,140	395,710	1,204,550
Services	6,684,851	9,836,453	8,878,756	8,757,400	9,067,500	36,540,109
Transport	165,350	206,800	183,900	194,200	206,700	791,600
Postal and Communication	355,588	414,000	432,000	451,050	461,700	1,758,750
Electricity and Water	391,862	685,600	693,800	710,500	734,400	2,824,300
Rents and Local Taxes	293,808	302,820	412,375	420,830	428,500	1,564,525
Cleaning and Janitorial Services	-	-	247,280	257,100	266,900	771,280
Interest Payment for Leased Vehicles	62,480	148,900	112,616	113,700	116,350	491,566
Security Services	-	-	187,800	196,300	204,300	588,400
Lease Rental for Vehicles procured Under Operational Leasing	117,173	162,167	255,600	261,500	264,800	944,067
Other	5,298,590	7,916,166	6,353,385	6,152,220	6,383,850	26,805,621
Transfers	131,161,273	69,958,531	232,836,310	215,157,935	216,303,570	734,256,346
Welfare Programmes	115,441,935	50,191,119	205,012,000	198,167,385	198,252,070	651,622,574
Public Institutions (Personal Emoluments)	497,565	861,000	621,000	672,000	723,000	2,877,000
Development Subsidies	13,747,153	16,755,530	25,764,000	14,828,000	15,814,000	73,161,530
Subscriptions and Contributions Fee	1,193,350	1,165,050	1,185,000	1,241,600	1,266,750	4,858,400
Property Loan Interest to Public Servants	84,747	105,732	91,710	96,350	100,150	393,942
Other	57,280	267,600	52,600	52,600	52,600	425,400
Public Institutions (Other Operational Expenditure)	139,243	612,500	110,000	100,000	95,000	917,500
Interest Payments and Discounts	1,565,189,628	2,189,000,000	2,650,989,400	2,667,020,000	2,717,210,000	10,224,219,400
Interest Payment for Domestic Debt	837,513,738	1,325,338,000	1,691,885,000	1,697,020,000	1,727,210,000	6,441,453,000
Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
Other Recurrent Expenditure	32,493	49,762,973	5,901,230	200,001,300	200,001,500	455,667,003
Losses and Write Off	32,477	1,100	1,200	1,200	1,300	4,800
Contingency Services	-	49,761,853	5,900,000	200,000,000	200,000,000	455,661,853
Implementation of the Official Languages Policy	16	20	30	100	200	350

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Capital Expenditure	215,775,011	257,041,677	684,773,185	117,473,780	121,924,550	1,181,213,192
Rehabilitation and Improvement of Capital Assets	169,161	807,934	390,800	310,535	279,070	1,788,339
Buildings and Structures	135,545	676,650	262,500	173,275	139,550	1,251,975
Plant, Machinery and Equipment	6,980	49,984	20,000	23,010	24,020	117,014
Vehicles	26,636	81,300	108,300	114,250	115,500	419,350
Acquisition of Capital Assets	6,243,918	12,341,600	6,922,530	1,185,020	1,314,190	21,763,340
Furniture and Office Equipment	36,590	119,300	440,150	83,610	96,270	739,330
Plant, Machinery and Equipment	1,419,502	716,400	348,900	133,010	143,820	1,342,130
Buildings and Structures	2,300	35,000	20,000	20,000	25,000	100,000
Software Development	4,639,828	11,047,500	5,723,980	596,700	683,000	18,051,180
Capital Payment for Leased Vehicles	145,698	423,400	389,500	351,700	366,100	1,530,700
Capital Transfers	9,497,396	4,973,294	5,897,000	2,728,800	2,804,900	16,403,994
Public Institutions	50,978	24,300	141,500	117,500	93,500	376,800
Development Assistance	7,906,396	3,951,394	2,999,300	1,110,000	1,210,000	9,270,694
Transfers Abroad	1,540,006	997,000	2,755,000	1,500,000	1,500,000	6,752,000
Capital Grants to Non-Public Institution	16	600	1,200	1,300	1,400	4,500
Acquisition of Financial Assets	189,715,672	145,258,161	563,093,455	-	-	708,351,616
Equity Contribution	136,895,098	80,968,161	519,106,455	-	-	600,074,616
On-Lending	52,820,574	64,290,000	43,987,000	-	-	108,277,000
Capacity Building	888,026	843,057	785,000	798,285	810,790	3,237,132
Staff Training	888,026	843,057	785,000	798,285	810,790	3,237,132
Other Capital Expenditure	9,260,838	92,817,631	107,684,400	112,451,140	116,715,600	429,668,771
Contingency Services	-	83,844,674	81,390,000	110,000,000	115,000,000	390,234,674
Infrastructure Development	1,670,251	-	2,000	1,500	2,600	6,100
Research and Development	53,107	1,325,100	1,277,900	703,000	4,000	3,310,000
Other	7,537,480	7,647,857	25,014,500	1,746,640	1,709,000	36,117,997
Public Debt Amortization	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700
Public Debt Repayments	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700
Domestic	1,073,950,439	8,085,470,000	994,650,000	1,104,680,000	1,204,790,000	11,389,590,000
Foreign	358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000	7,213,714,700
Total Expenditure	3,362,133,778	13,614,756,714	7,996,670,595	4,775,254,900	5,031,754,700	31,418,436,909
Total Financing	3,362,133,778	13,614,756,714	7,996,670,595	4,775,254,900	5,031,754,700	31,418,436,909
Domestic	3,183,326,252	13,529,640,174	7,870,139,595	4,751,197,260	5,003,040,100	31,154,017,129
Foreign	178,807,526	85,116,540	126,531,000	24,057,640	28,714,600	264,419,780

Ministry of Finance, Economic Stabilization and National Policies
Programme Summary

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
102 -	Minister of Finance, Economic Stabilization and National Policies						
	Operational Activities	1,754,249	10,685,835	206,612,359	199,780,000	199,879,000	616,957,194
	Recurrent Expenditure	1,618,548	10,302,535	206,350,909	199,546,560	199,673,950	615,873,954
	Capital Expenditure	135,701	383,300	261,450	233,440	205,050	1,083,240
	Development Activities	1,108,429	1,897,500	23,338,000	220,000	121,000	25,576,500
	Capital Expenditure	1,108,430	1,897,500	23,338,000	220,000	121,000	25,576,500
	Total Expenditure	2,862,678	12,583,335	229,950,359	200,000,000	200,000,000	642,533,694
	Recurrent Expenditure	1,618,548	10,302,535	206,350,909	199,546,560	199,673,950	615,873,954
	Capital Expenditure	1,244,130	2,280,800	23,599,450	453,440	326,050	26,659,740
237 -	Department of National Planning						
	Operational Activities	165,615,564	15,918,448	4,382,011	2,300,000	2,400,000	25,000,459
	Recurrent Expenditure	109,099,855	7,164,463	133,331	139,360	144,000	7,581,154
	Capital Expenditure	56,515,709	8,753,985	4,248,680	2,160,640	2,256,000	17,419,305
	Total Expenditure	165,615,564	15,918,448	4,382,011	2,300,000	2,400,000	25,000,459
238 -	Department of Fiscal Policy						
	Operational Activities	69,463	85,050	107,960	110,000	115,000	418,010
	Recurrent Expenditure	69,051	83,800	106,560	108,500	113,500	412,360
	Capital Expenditure	412	1,250	1,400	1,500	1,500	5,650
	Total Expenditure	69,463	85,050	107,960	110,000	115,000	418,010
239 -	Department of External Resources						
	Operational Activities	2,630,874	1,791,480	3,985,695	2,780,000	2,820,000	11,377,175
	Recurrent Expenditure	232,797	451,280	443,995	478,400	512,500	1,886,175
	Capital Expenditure	2,398,077	1,340,200	3,541,700	2,301,600	2,307,500	9,491,000
	Total Expenditure	2,630,874	1,791,480	3,985,695	2,780,000	2,820,000	11,377,175
240 -	Department of National Budget						
	Operational Activities	281,935	666,200	630,250	600,000	625,000	2,521,450
	Recurrent Expenditure	196,562	308,200	285,250	292,850	303,100	1,189,400
	Capital Expenditure	85,373	358,000	345,000	307,150	321,900	1,332,050
	Development Activities	-	165,064,402	220,290,000	310,000,000	315,000,000	1,010,354,402
	Recurrent Expenditure	-	80,569,729	138,900,000	200,000,000	200,000,000	619,469,729
	Capital Expenditure	-	84,494,674	81,390,000	110,000,000	115,000,000	390,884,674
	Total Expenditure	281,935	165,730,602	220,920,250	310,600,000	315,625,000	1,012,875,852
	Recurrent Expenditure	196,562	80,877,929	139,185,250	200,292,850	200,303,100	620,659,129
	Capital Expenditure	85,373	84,852,674	81,735,000	110,307,150	115,321,900	392,216,724
241 -	Department of Public Enterprises						
	Operational Activities	136,995,672	81,597,211	519,987,185	988,000	1,046,000	603,618,396
	Recurrent Expenditure	99,334	624,550	878,230	985,200	1,042,900	3,530,880
	Capital Expenditure	136,896,338	80,972,661	519,108,955	2,800	3,100	600,087,516
	Total Expenditure	136,995,672	81,597,211	519,987,185	988,000	1,046,000	603,618,396
242 -	Department of Management Services						
	Operational Activities	92,859	110,350	125,090	130,000	135,000	500,440
	Recurrent Expenditure	92,055	108,300	120,990	125,100	129,400	483,790
	Capital Expenditure	804	2,050	4,100	4,900	5,600	16,650
	Total Expenditure	92,859	110,350	125,090	130,000	135,000	500,440

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
243 -	Department of Development Finance						
	Operational Activities	20,333,674	21,442,190	25,908,130	14,980,000	15,975,000	78,305,320
	Recurrent Expenditure	20,333,264	21,441,290	25,905,030	14,976,000	15,970,300	78,292,620
	Capital Expenditure	410	900	3,100	4,000	4,700	12,700
	Development Activities	12,306,281	66,041,300	44,182,800	20,000	25,000	110,269,100
	Capital Expenditure	12,306,281	66,041,300	44,182,800	20,000	25,000	110,269,100
	Total Expenditure	32,639,955	87,483,490	70,090,930	15,000,000	16,000,000	188,574,420
	Recurrent Expenditure	20,333,264	21,441,290	25,905,030	14,976,000	15,970,300	78,292,620
	Capital Expenditure	12,306,691	66,042,200	44,185,900	24,000	29,700	110,281,800
244 -	Department of Trade and Investment Policy						
	Operational Activities	63,454	84,070	296,605	300,000	310,000	990,675
	Recurrent Expenditure	63,310	82,970	92,605	95,300	96,700	367,575
	Capital Expenditure	144	1,100	204,000	204,700	213,300	623,100
	Total Expenditure	63,454	84,070	296,605	300,000	310,000	990,675
245 -	Department of Public Finance						
	Operational Activities	89,528	183,300	522,850	400,000	465,000	1,571,150
	Recurrent Expenditure	83,507	95,500	96,000	102,500	108,700	402,700
	Capital Expenditure	6,021	87,800	426,850	297,500	356,300	1,168,450
	Total Expenditure	89,528	183,300	522,850	400,000	465,000	1,571,150
246 -	Department of Inland Revenue						
	Operational Activities	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830
	Recurrent Expenditure	4,081,570	4,713,300	4,597,930	4,673,000	4,767,000	18,751,230
	Capital Expenditure	4,631,918	10,255,400	4,798,200	127,000	133,000	15,313,600
	Total Expenditure	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830
247 -	Sri Lanka Customs						
	Operational Activities	4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915
	Recurrent Expenditure	3,185,771	4,798,415	4,189,600	4,243,900	4,302,000	17,533,915
	Capital Expenditure	1,511,126	483,400	255,500	56,100	48,000	843,000
	Total Expenditure	4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915
248 -	Department of Excise						
	Operational Activities	1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700
	Recurrent Expenditure	1,770,977	3,410,500	2,310,500	2,379,000	2,426,000	10,526,000
	Capital Expenditure	68,247	507,000	1,068,700	621,000	674,000	2,870,700
	Total Expenditure	1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700
249 -	Department of Treasury Operations						
	Operational Activities	3,003,289,054	13,220,234,380	6,923,944,375	4,226,450,900	4,476,906,700	28,847,536,355
	Recurrent Expenditure	1,570,824,325	2,194,782,280	2,655,541,725	2,671,761,300	2,722,105,400	10,244,190,705
	Capital Expenditure	9,551	12,100	7,950	9,600	11,300	40,950
	Public Debt Amortization	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700
	Total Expenditure	3,003,289,054	13,220,234,380	6,923,944,375	4,226,450,900	4,476,906,700	28,847,536,355
250 -	Department of State Accounts						
	Operational Activities	87,091	145,300	147,500	150,000	160,000	602,800
	Recurrent Expenditure	83,280	114,900	113,600	121,300	128,800	478,600
	Capital Expenditure	3,811	30,400	33,900	28,700	31,200	124,200
	Total Expenditure	87,091	145,300	147,500	150,000	160,000	602,800
251 -	Department of Valuation						
	Operational Activities	537,805	780,007	834,300	837,000	846,000	3,297,307
	Recurrent Expenditure	523,969	736,400	731,300	771,000	794,000	3,032,700
	Capital Expenditure	13,836	43,607	103,000	66,000	52,000	264,607
	Total Expenditure	537,805	780,007	834,300	837,000	846,000	3,297,307

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
252 -	Department of Census and Statistics						
	Operational Activities	1,104,580	2,638,400	2,619,070	2,000,000	1,388,000	8,645,470
	Recurrent Expenditure	1,035,827	1,293,300	1,200,370	1,221,800	1,265,000	4,980,470
	Capital Expenditure	68,753	1,345,100	1,418,700	778,200	123,000	3,665,000
	Total Expenditure	1,104,580	2,638,400	2,619,070	2,000,000	1,388,000	8,645,470
280 -	Department of Project Management and Monitoring						
	Development Activities	82,786	101,760	99,050	100,000	110,000	410,810
	Recurrent Expenditure	82,590	101,760	94,650	96,600	104,200	397,210
	Capital Expenditure	196	-	4,400	3,400	5,800	13,600
	Total Expenditure	82,786	101,760	99,050	100,000	110,000	410,810
296 -	Department of Import and Export Control						
	Operational Activities	117,034	157,340	153,685	155,000	165,000	631,025
	Recurrent Expenditure	106,551	132,440	143,885	147,000	156,300	579,625
	Capital Expenditure	10,483	24,900	9,800	8,000	8,700	51,400
	Total Expenditure	117,034	157,340	153,685	155,000	165,000	631,025
323 -	Department of Legal Affairs						
	Operational Activities	17,236	22,900	24,570	30,000	32,000	109,470
	Recurrent Expenditure	17,209	22,900	22,170	26,250	28,700	100,020
	Capital Expenditure	27	-	2,400	3,750	3,300	9,450
	Total Expenditure	17,236	22,900	24,570	30,000	32,000	109,470
324 -	Department of Management Audit						
	Operational Activities	58,929	67,086	65,165	69,000	73,000	274,251
	Recurrent Expenditure	57,324	64,736	61,665	64,900	68,000	259,301
	Capital Expenditure	1,605	2,350	3,500	4,100	5,000	14,950
	Total Expenditure	58,929	67,086	65,165	69,000	73,000	274,251
329 -	Department of Information Technology Management						
	Operational Activities	213,796	827,893	1,140,435	700,000	750,000	3,418,328
	Recurrent Expenditure	212,323	825,893	1,132,435	692,600	744,200	3,395,128
	Capital Expenditure	1,473	2,000	8,000	7,400	5,800	23,200
	Total Expenditure	213,796	827,893	1,140,435	700,000	750,000	3,418,328
333 -	Office of the Comptroller General						
	Operational Activities	33,876	46,297	53,080	55,000	58,000	212,377
	Recurrent Expenditure	33,590	45,597	49,980	52,700	55,500	203,777
	Capital Expenditure	286	700	3,100	2,300	2,500	8,600
	Total Expenditure	33,876	46,297	53,080	55,000	58,000	212,377
	Grand Total	3,362,133,778	13,614,756,714	7,996,670,595	4,775,254,900	5,031,754,700	31,418,436,909
	Total Recurrent	1,713,903,589	2,332,275,038	3,043,502,710	3,103,101,120	3,155,040,150	11,633,919,018
	Total Capital	215,775,011	257,041,677	684,773,185	117,473,780	121,924,550	1,181,213,192
	Total Public Debt Amortization	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700

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

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,618,548	10,302,535	206,350,909	199,546,560	199,673,950	615,873,954
Personal Emoluments	495,690	462,455	450,100	468,200	486,300	1,867,055
Salaries and Wages	309,019	288,055	284,000	298,000	312,000	1,182,055
Overtime and Holiday Payments	14,723	35,130	23,100	24,700	26,300	109,230
Other Allowances	171,948	139,270	143,000	145,500	148,000	577,270
Travelling Expenses	32,931	35,000	39,000	40,525	42,050	156,575
Domestic	3,825	9,000	9,000	10,025	11,050	39,075
Foreign	29,106	26,000	30,000	30,500	31,000	117,500
Supplies	94,249	133,780	113,509	120,610	128,070	495,969
Stationery and Office Requisites	31,732	22,000	23,000	25,600	27,400	98,000
Fuel	61,785	110,600	89,435	93,700	99,150	392,885
Diets and Uniforms	440	680	574	710	820	2,784
Other	292	500	500	600	700	2,300
Maintenance Expenditure	118,928	174,650	76,870	81,140	85,460	418,120
Vehicles	66,690	58,000	34,000	35,500	37,000	164,500
Plant and Machinery	29,613	76,300	17,250	18,800	20,400	132,750
Buildings and Structures	22,625	40,350	25,500	26,700	27,900	120,450
Software Maintenance	-	-	120	140	160	420
Services	458,221	759,450	431,550	449,800	465,300	2,106,100
Transport	10,944	16,100	16,200	17,000	17,700	67,000
Postal and Communication	24,351	43,100	33,250	34,600	36,100	147,050
Electricity and Water	98,559	143,800	140,800	146,000	149,000	579,600
Rents and Local Taxes	83,723	45,600	38,500	39,800	41,000	164,900
Cleaning and Janitorial Services	-	-	43,000	44,200	45,400	132,600
Security Services	-	-	21,500	22,200	23,400	67,100
Lease Rental for Vehicles procured Under Operational Leasing	16,774	35,000	30,000	32,000	34,000	131,000
Other	223,870	475,850	108,300	114,000	118,700	816,850
Transfers	418,073	8,736,200	205,238,880	198,385,285	198,465,770	610,826,135
Welfare Programmes	-	8,000,000	205,000,000	198,154,885	198,239,070	609,393,955
Public Institutions (Personal Emoluments)	274,590	111,000	121,000	122,000	123,000	477,000
Property Loan Interest to Public Servants	4,240	5,100	5,280	5,800	6,100	22,280
Other	-	7,600	2,600	2,600	2,600	15,400
Public Institutions (Other Operational Expenditure)	139,243	612,500	110,000	100,000	95,000	917,500
Other Recurrent Expenditure	456	1,000	1,000	1,000	1,000	4,000
Losses and Write Off	456	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	1,244,130	2,280,800	23,599,450	453,440	326,050	26,659,740
Rehabilitation and Improvement of Capital Assets	7,011	58,700	99,750	92,385	84,620	335,455
Buildings and Structures	2,761	23,000	50,350	40,475	30,600	144,425
Plant, Machinery and Equipment	50	11,700	7,400	8,510	9,220	36,830
Vehicles	4,200	24,000	42,000	43,400	44,800	154,200
Acquisition of Capital Assets	62,301	979,700	8,200	9,920	11,640	1,009,460
Furniture and Office Equipment	2,279	11,600	4,100	4,810	5,520	26,030
Plant, Machinery and Equipment	2,209	6,100	4,100	5,110	6,120	21,430
Software Development	57,812	962,000	-	-	-	962,000
Capital Transfers	50,978	24,300	141,500	117,500	93,500	376,800
Public Institutions	50,978	24,300	141,500	117,500	93,500	376,800
Capacity Building	4,139	25,400	31,000	33,635	36,290	126,325
Staff Training	4,139	25,400	31,000	33,635	36,290	126,325
Other Capital Expenditure	1,119,702	1,192,700	23,319,000	200,000	100,000	24,811,700
Other	1,119,702	1,192,700	23,319,000	200,000	100,000	24,811,700
Total Expenditure	2,862,678	12,583,335	229,950,359	200,000,000	200,000,000	642,533,694

Description	Rs '000					
	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Total Financing	2,862,678	12,583,335	229,950,359	200,000,000	200,000,000	642,533,694
Domestic	2,515,729	11,288,335	179,810,359	200,000,000	200,000,000	591,098,694
Foreign	346,949	1,295,000	50,140,000	-	-	51,435,000

Employment Profile

Category	Approved	Actual
Senior Level	83	52
Tertiary Level	8	6
Secondary Level	172	146
Primary Level	168	151
Other (Casual/Temporary/Contract etc.)		
Total	431	355

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

1 - Operational Activities

01 - Minister's Office

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	36,558	109,355	106,700	113,510	120,620	450,185
		Personal Emoluments	5,985	34,205	35,000	38,000	41,000	148,205
1001		Salaries and Wages	3,300	23,055	20,000	22,000	24,000	89,055
1002		Overtime and Holiday Payments	348	7,380	7,000	7,500	8,000	29,880
1003		Other Allowances	2,337	3,770	8,000	8,500	9,000	29,270
		Travelling Expenses	17,285	10,500	14,500	15,500	16,500	57,000
1101		Domestic	221	4,500	4,500	5,000	5,500	19,500
1102		Foreign	17,064	6,000	10,000	10,500	11,000	37,500
		Supplies	7,600	48,700	39,100	40,410	41,920	170,130
1201		Stationery and Office Requisites	57	4,000	4,000	4,300	4,800	17,100
1202		Fuel	7,543	44,600	35,000	36,000	37,000	152,600
002		Fuel Allowance	-	-	35,000	36,000	37,000	108,000
1203		Diets and Uniforms	-	100	100	110	120	430
002		Uniforms	-	-	100	110	120	330
		Maintenance Expenditure	4,179	8,750	10,150	10,800	11,500	41,200
1301		Vehicles	4,117	8,000	9,000	9,500	10,000	36,500
1302		Plant and Machinery	16	500	750	800	900	2,950
1303		Buildings and Structures	46	250	400	500	600	1,750
		Services	1,509	6,400	7,150	7,900	8,700	30,150
1401		Transport	250	2,400	2,400	2,600	2,700	10,100
1402		Postal and Communication	591	1,500	1,750	2,000	2,400	7,650
1409		Other	667	2,500	3,000	3,300	3,600	12,400
140		Miscellaneous Services Expenditure	-	-	3,000	3,300	3,600	9,900
		Transfers	-	800	800	900	1,000	3,500
1506		Property Loan Interest to Public Servants	-	800	800	900	1,000	3,500
		Capital Expenditure	85	4,500	4,550	5,005	5,460	19,515
		Rehabilitation and Improvement of Capital Assets	-	4,300	4,350	4,785	5,220	18,655
2001		Buildings and Structures	-	200	250	275	300	1,025
2002		Plant, Machinery and Equipment	-	100	100	110	120	430
2003		Vehicles	-	4,000	4,000	4,400	4,800	17,200
		Acquisition of Capital Assets	85	200	200	220	240	860
2102		Furniture and Office Equipment	35	100	100	110	120	430
2103		Plant, Machinery and Equipment	50	100	100	110	120	430
		Total Expenditure	36,643	113,855	111,250	118,515	126,080	469,700
		Total Financing	36,643	113,855	111,250	118,515	126,080	469,700
		Domestic	36,643	113,855	111,250	118,515	126,080	469,700
11		Domestic Funds	36,643	113,855	111,250	118,515	126,080	469,700

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

1 - Operational Activities

02 - Ministry Administration

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,192,389	10,108,750	206,145,700	199,328,585	199,442,620	615,025,655
		Personal Emoluments	266,372	328,000	312,000	324,000	336,000	1,300,000
1001		Salaries and Wages	154,261	183,000	180,000	190,000	200,000	753,000
1002		Overtime and Holiday Payments	11,612	28,000	15,000	16,000	17,000	76,000
1003		Other Allowances	100,500	117,000	117,000	118,000	119,000	471,000
		Travelling Expenses	14,760	24,000	24,000	24,500	25,000	97,500
1101		Domestic	2,718	4,000	4,000	4,500	5,000	17,500
1102		Foreign	12,042	20,000	20,000	20,000	20,000	80,000
		Supplies	74,951	67,550	59,100	63,700	67,850	258,200
1201		Stationery and Office Requisites	28,815	16,000	16,000	18,000	19,000	69,000
1202		Fuel	45,732	51,000	42,650	45,200	48,250	187,100
002		Fuel Allowance	-	-	12,500	13,000	14,000	39,500
009		Fuel for Pool Vehicles	-	-	30,000	32,000	34,000	96,000
010		Fuel for Other Purposes	-	-	150	200	250	600
1203		Diets and Uniforms	404	550	450	500	600	2,100
002		Uniforms	-	-	450	500	600	1,550
		Maintenance Expenditure	112,015	163,800	65,000	68,000	71,000	367,800
1301		Vehicles	61,445	50,000	25,000	26,000	27,000	128,000
1302		Plant and Machinery	28,094	73,800	15,000	16,000	17,000	121,800
1303		Buildings and Structures	22,476	40,000	25,000	26,000	27,000	118,000
		Services	318,714	709,300	371,800	389,100	401,800	1,872,000
1401		Transport	3,682	4,700	4,800	5,000	5,200	19,700
1402		Postal and Communication	21,514	40,000	30,000	31,000	32,000	133,000
1403		Electricity and Water	96,661	143,000	140,000	145,000	148,000	576,000
1404		Rents and Local Taxes	50,812	25,600	8,500	8,800	9,000	51,900
1405		Cleaning and Janitorial Services	-	-	42,000	43,000	44,000	129,000
1407		Security Services	-	-	20,500	21,000	22,000	63,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	11,340	30,000	30,000	32,000	34,000	126,000
1409		Other	134,705	466,000	96,000	103,300	107,600	772,900
137		Consultancy Services – IHS International, LC VA USA	80,000	40,000	-	-	-	40,000
138		Machinery and Office Equipment Service Agreements	-	-	63,000	68,000	70,000	201,000
139		Vehicle Insurance	-	-	3,000	3,300	3,600	9,900
140		Miscellaneous Services Expenditure	-	-	30,000	32,000	34,000	96,000
		Transfers	3,219	4,000	4,100	4,500	4,600	17,200
1506		Property Loan Interest to Public Servants	3,219	4,000	4,100	4,500	4,600	17,200
		Other Recurrent Expenditure	456	1,000	1,000	1,000	1,000	4,000
1701		Losses and Write Off	456	1,000	1,000	1,000	1,000	4,000
001		Sri Lanka Accounting and Auditing Standards Monitoring Board	-	120,000	120,000	120,000	120,000	480,000
1503		Public Institutions (Personal Emoluments)	-	85,000	85,000	85,000	85,000	340,000
1509		Public Institutions (Other Operational Expenditure)	-	35,000	35,000	35,000	35,000	140,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
013				Welfare Benefits Board	-	8,565,500	42,000	43,000	44,000	8,694,500
	1501			Welfare Programmes	-	8,000,000	-	-	-	8,000,000
	1503			Public Institutions (Personal Emoluments)	-	8,000	12,000	13,000	14,000	47,000
	1509			Public Institutions (Other Operational Expenditure)	-	557,500	30,000	30,000	30,000	647,500
018				Institute of Chartered Accountants of Sri Lanka	-	350	350	350	350	1,400
	1508			Other	-	350	350	350	350	1,400
019				Certified Management Accountants of Sri Lanka	-	250	250	250	250	1,000
	1508			Other	-	250	250	250	250	1,000
023				Sustainable Development Council	-	38,000	33,000	33,000	33,000	137,000
	1503			Public Institutions (Personal Emoluments)	-	18,000	18,000	18,000	18,000	72,000
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	15,000	15,000	15,000	65,000
029				Hosting the Asian Development Bank (ADB) Annual Meeting 2022	84,114	-	-	-	-	-
	1409			Other	84,114	-	-	-	-	-
031				Export Development Board	317,785	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	188,800	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	128,985	-	-	-	-	-
036				Office of the Asian Infrastructure Investment Bank (AIIB)	-	7,000	2,000	2,000	2,000	13,000
	1508			Other	-	7,000	2,000	2,000	2,000	13,000
037				Establishment of National Agency of Public Private Partnership - NAPPP	-	30,000	25,800	27,000	28,400	111,200
	1001			Salaries and Wages	-	22,000	22,000	23,000	24,000	91,000
	1202			Fuel	-	6,000	1,800	2,000	2,400	12,200
	1409			Other	-	2,000	2,000	2,000	2,000	8,000
	140			Miscellaneous Services Expenditure	-	-	2,000	2,000	2,000	6,000
038				Establishment of the State - Owned Enterprises (SoEs) Restructuring Unit	-	50,000	49,300	47,300	47,300	193,900
	1001			Salaries and Wages	-	40,000	40,000	40,000	40,000	160,000
	1002			Overtime and Holiday Payments	-	250	300	300	300	1,150
	1202			Fuel	-	1,000	1,000	1,000	1,000	4,000
	002			Fuel Allowance	-	-	1,000	1,000	1,000	3,000
	1402			Postal and Communication	-	1,000	1,000	1,000	1,000	4,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	5,000	-	-	-	5,000
	1409			Other	-	2,750	7,000	5,000	5,000	19,750
	140			Miscellaneous Services Expenditure	-	-	7,000	5,000	5,000	17,000
039				Mahinda Rajapaksa National Tele Cinema Park	-	-	36,000	26,000	21,000	83,000
	1503			Public Institutions (Personal Emoluments)	-	-	6,000	6,000	6,000	18,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	20,000	15,000	65,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
040				Aswasuma Programme	-	-	205,000,000	198,154,885	198,239,070	601,393,955
	1501			Welfare Programmes	-	-	205,000,000	198,154,885	198,239,070	601,393,955
		033		Cash Grant for Low Income Families	-	-	183,300,000	179,819,885	177,401,070	540,520,955
					-	-	155,910,000	179,819,885	177,401,070	513,130,955
			14		-	-	27,390,000	-	-	27,390,000
	034			Support for Low Income Disable Persons	-	-	5,570,000	4,300,000	4,500,000	14,370,000
	035			Financial Support for Elderly (Over 70 years of age)	-	-	13,125,000	12,000,000	14,000,000	39,125,000
	036			Financial Support for Elderly (Over 100 years of age)	-	-	30,000	35,000	38,000	103,000
	037			Financial Support for Kidney Patients	-	-	2,975,000	2,000,000	2,300,000	7,275,000
				Capital Expenditure	116,289	374,500	253,500	224,100	194,300	1,046,400
				Rehabilitation and Improvement of Capital Assets	6,043	50,000	92,000	83,500	75,000	300,500
	2001			Buildings and Structures	1,843	20,000	50,000	40,000	30,000	140,000
	2002			Plant, Machinery and Equipment	-	10,000	4,000	4,500	5,000	23,500
	2003			Vehicles	4,200	20,000	38,000	39,000	40,000	137,000
				Acquisition of Capital Assets	1,409	6,000	4,000	5,000	6,000	21,000
	2102			Furniture and Office Equipment	105	1,000	2,000	2,500	3,000	8,500
	2103			Plant, Machinery and Equipment	1,304	5,000	2,000	2,500	3,000	12,500
				Capacity Building	847	500	1,500	2,000	2,500	6,500
	2401			Staff Training	847	500	1,500	2,000	2,500	6,500
001				Sri Lanka Accounting and Auditing Standards Monitoring Board	-	22,800	7,000	7,000	7,000	43,800
	2201			Public Institutions	-	22,800	7,000	7,000	7,000	43,800
013				Welfare Benefits Board	-	1,500	1,500	1,500	1,500	6,000
	2201			Public Institutions	-	1,500	1,500	1,500	1,500	6,000
023				Sustainable Development Council	-	-	3,000	3,000	3,000	9,000
	2201			Public Institutions	-	-	3,000	3,000	3,000	9,000
024				e-Government Procurement Project	16,675	253,700	-	-	-	253,700
	2509			Other	16,675	253,700	-	-	-	253,700
031				Export Development Board	35,888	-	-	-	-	-
	2201			Public Institutions	35,888	-	-	-	-	-
032				Export Market Access Support Programme	8,302	-	-	-	-	-
	2509			Other	8,302	-	-	-	-	-
033				National Export Strategy	36,867	-	-	-	-	-
	2509			Other	36,867	-	-	-	-	-
037				Establishment of National Agency of Public Private Partnership - NAPPP	2,161	20,000	14,500	16,100	17,300	67,900
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	3,000	3,500	3,600	10,600
	2102			Furniture and Office Equipment	-	5,000	1,500	1,600	1,700	9,800
	2401			Staff Training	-	-	10,000	11,000	12,000	33,000
	2509			Other	2,161	14,000	-	-	-	14,000
038				Establishment of the State - Owned Enterprises (SoEs) Restructuring Unit	8,097	20,000	30,000	31,000	32,000	113,000
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2102			Furniture and Office Equipment	-	5,000	-	-	-	5,000
	2201			Public Institutions	-	-	30,000	31,000	32,000	93,000
	2509			Other	8,097	14,000	-	-	-	14,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
			-	Revised Budget	Estimate	Projections		2023 - 2026
							Total	
039		Mahinda Rajapaksa National Tele Cinema Park	-	-	100,000	75,000	50,000	225,000
2201		Public Institutions	-	-	100,000	75,000	50,000	225,000
Total Expenditure			1,308,678	10,483,250	206,399,200	199,552,685	199,636,920	616,072,055
Total Financing			1,308,678	10,483,250	206,399,200	199,552,685	199,636,920	616,072,055
Domestic			1,308,678	10,483,250	179,009,200	199,552,685	199,636,920	616,072,055
11		Domestic Funds	1,308,678	10,483,250	179,009,200	199,552,685	199,636,920	588,682,055
Foreign			-	-	27,390,000	-	-	27,390,000
14		Reimbursable Foreign Loans	-	-	27,390,000	-	-	27,390,000

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

1 - Operational Activities

05 - Tax Appeals Commission

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			54,653	84,430	98,509	104,465	110,710	398,114
Personal Emoluments			27,452	38,000	40,800	42,900	45,000	166,700
1001		Salaries and Wages	17,758	20,000	22,000	23,000	24,000	89,000
1002		Overtime and Holiday Payments	513	1,500	800	900	1,000	4,200
1003		Other Allowances	9,182	16,500	18,000	19,000	20,000	73,500
Travelling Expenses			141	500	500	525	550	2,075
1101		Domestic	141	500	500	525	550	2,075
Supplies			6,231	10,530	12,509	13,500	14,900	51,439
1201		Stationery and Office Requisites	1,544	2,000	3,000	3,300	3,600	11,900
1202		Fuel	4,469	8,000	8,985	9,500	10,500	36,985
002		Fuel Allowance	-	-	6,985	7,000	7,500	21,485
009		Fuel for Pool Vehicles	-	-	2,000	2,500	3,000	7,500
1203		Diets and Uniforms	24	30	24	100	100	254
002		Uniforms	-	-	24	100	100	224
1205		Other	194	500	500	600	700	2,300
Maintenance Expenditure			1,503	2,100	1,720	2,340	2,960	9,120
1302		Plant and Machinery	1,503	2,000	1,500	2,000	2,500	8,000
1303		Buildings and Structures	-	100	100	200	300	700
1304		Software Maintenance	-	-	120	140	160	420
Services			19,078	33,000	42,600	44,800	46,800	167,200
1401		Transport	4,503	9,000	9,000	9,400	9,800	37,200
1402		Postal and Communication	311	600	500	600	700	2,400
1403		Electricity and Water	355	800	800	1,000	1,000	3,600
1404		Rents and Local Taxes	11,799	20,000	30,000	31,000	32,000	113,000
1405		Cleaning and Janitorial Services	-	-	1,000	1,200	1,400	3,600
1407		Security Services	-	-	1,000	1,200	1,400	3,600
1409		Other	2,110	2,600	300	400	500	3,800
140		Miscellaneous Services Expenditure	-	-	300	400	500	1,200
Transfers			247	300	380	400	500	1,580
1506		Property Loan Interest to Public Servants	247	300	380	400	500	1,580
Capital Expenditure			1,364	4,300	3,400	4,335	5,290	17,325
Rehabilitation and Improvement of Capital Assets			911	2,400	400	600	800	4,200
2001		Buildings and Structures	861	1,800	100	200	300	2,400
2002		Plant, Machinery and Equipment	50	600	300	400	500	1,800
Acquisition of Capital Assets			328	1,500	2,500	3,100	3,700	10,800
2102		Furniture and Office Equipment	144	500	500	600	700	2,300
2103		Plant, Machinery and Equipment	184	1,000	2,000	2,500	3,000	8,500
Capacity Building			125	400	500	635	790	2,325
2401		Staff Training	125	400	500	635	790	2,325
Total Expenditure			56,017	88,730	101,909	108,800	116,000	415,439
Total Financing			56,017	88,730	101,909	108,800	116,000	415,439
Domestic			56,017	88,730	101,909	108,800	116,000	415,439
11		Domestic Funds	56,017	88,730	101,909	108,800	116,000	415,439

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

1 - Operational Activities

12 - Former Cabinet Ministry-104-01-01

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	8,941	-	-	-	-	-
		Personal Emoluments	6,513	-	-	-	-	-
1001		Salaries and Wages	4,101	-	-	-	-	-
1002		Overtime and Holiday Payments	825	-	-	-	-	-
1003		Other Allowances	1,587	-	-	-	-	-
		Travelling Expenses	396	-	-	-	-	-
1101		Domestic	396	-	-	-	-	-
		Supplies	1,164	-	-	-	-	-
1201		Stationery and Office Requisites	200	-	-	-	-	-
1202		Fuel	964	-	-	-	-	-
		Maintenance Expenditure	193	-	-	-	-	-
1301		Vehicles	185	-	-	-	-	-
1303		Buildings and Structures	8	-	-	-	-	-
		Services	675	-	-	-	-	-
1402		Postal and Communication	66	-	-	-	-	-
1409		Other	609	-	-	-	-	-
		Capital Expenditure	114	-	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	14	-	-	-	-	-
2001		Buildings and Structures	14	-	-	-	-	-
		Acquisition of Capital Assets	100	-	-	-	-	-
2103		Plant, Machinery and Equipment	100	-	-	-	-	-
		Total Expenditure	9,055	-	-	-	-	-
		Total Financing	9,055	-	-	-	-	-
		Domestic	9,055	-	-	-	-	-
11		Domestic Funds	9,055	-	-	-	-	-

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

1 - Operational Activities

13 - Former Cabinet Ministry-104-01-02

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000				
			2022	2023	2024	2025	2026
			-	Revised Budget	Estimate	Projections	
							2023 - 2026
							Total
		Recurrent Expenditure	136,565	-	-	-	-
		Personal Emoluments	9,932	-	-	-	-
1001		Salaries and Wages	6,516	-	-	-	-
1002		Overtime and Holiday Payments	1,002	-	-	-	-
1003		Other Allowances	2,414	-	-	-	-
		Travelling Expenses	284	-	-	-	-
1101		Domestic	284	-	-	-	-
		Supplies	1,710	-	-	-	-
1201		Stationery and Office Requisites	498	-	-	-	-
1202		Fuel	1,200	-	-	-	-
1203		Diets and Uniforms	12	-	-	-	-
		Maintenance Expenditure	96	-	-	-	-
1303		Buildings and Structures	96	-	-	-	-
		Services	28,330	-	-	-	-
1401		Transport	709	-	-	-	-
1402		Postal and Communication	1,150	-	-	-	-
1403		Electricity and Water	1,543	-	-	-	-
1404		Rents and Local Taxes	18,208	-	-	-	-
1408		Lease Rental for Vehicles procured Under Operational Leasing	5,434	-	-	-	-
1409		Other	1,286	-	-	-	-
		Transfers	166	-	-	-	-
1506		Property Loan Interest to Public Servants	166	-	-	-	-
001		Sri Lanka Accounting and Auditing Standards Monitoring Board	67,590	-	-	-	-
1503		Public Institutions (Personal Emoluments)	67,590	-	-	-	-
002		Welfare Benefit Board	7,188	-	-	-	-
1503		Public Institutions (Personal Emoluments)	6,320	-	-	-	-
1509		Public Institutions (Other Operational Expenditure)	868	-	-	-	-
003		Sustainable Development Council	21,270	-	-	-	-
1503		Public Institutions (Personal Emoluments)	11,880	-	-	-	-
1509		Public Institutions (Other Operational Expenditure)	9,390	-	-	-	-
		Capital Expenditure	17,628	-	-	-	-
		Rehabilitation and Improvement of Capital Assets	43	-	-	-	-
2001		Buildings and Structures	43	-	-	-	-
		Acquisition of Capital Assets	2,495	-	-	-	-
2102		Furniture and Office Equipment	1,995	-	-	-	-
2103		Plant, Machinery and Equipment	500	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
001				Sri Lanka Accounting and Auditing Standards Monitoring Board	15,090	-		-	-	-
	2201			Public Institutions	15,090	-		-	-	-
Total Expenditure					154,193	-		-	-	-
Total Financing					154,193	-		-	-	-
Domestic					154,193	-		-	-	-
11				Domestic Funds	154,193	-		-	-	-

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

1 - Operational Activities

14 - Former Cabinet Ministry-169-01-01

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000				
			2022	2023	2024	2025	2026
			-	Revised Budget	Estimate	Projections	
							2023 - 2026
							Total
		Recurrent Expenditure	2,058	-	-	-	-
		Personal Emoluments	1,068	-	-	-	-
1001		Salaries and Wages	691	-	-	-	-
1002		Overtime and Holiday Payments	35	-	-	-	-
1003		Other Allowances	342	-	-	-	-
		Supplies	383	-	-	-	-
1201		Stationery and Office Requisites	2	-	-	-	-
1202		Fuel	381	-	-	-	-
		Services	607	-	-	-	-
1401		Transport	450	-	-	-	-
1402		Postal and Communication	142	-	-	-	-
1409		Other	15	-	-	-	-
		Total Expenditure	2,058	-	-	-	-
		Total Financing	2,058	-	-	-	-
		Domestic	2,058	-	-	-	-
11		Domestic Funds	2,058	-	-	-	-

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

1 - Operational Activities

15 - Former Cabinet Ministry-169-01-02

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	19,251	-	-	-	-	-
		Personal Emoluments	11,205	-	-	-	-	-
1001		Salaries and Wages	7,835	-	-	-	-	-
1002		Overtime and Holiday Payments	388	-	-	-	-	-
1003		Other Allowances	2,982	-	-	-	-	-
		Travelling Expenses	65	-	-	-	-	-
1101		Domestic	65	-	-	-	-	-
		Supplies	1,802	-	-	-	-	-
1201		Stationery and Office Requisites	208	-	-	-	-	-
1202		Fuel	1,496	-	-	-	-	-
1205		Other	98	-	-	-	-	-
		Maintenance Expenditure	943	-	-	-	-	-
1301		Vehicles	943	-	-	-	-	-
		Services	5,194	-	-	-	-	-
1401		Transport	1,350	-	-	-	-	-
1402		Postal and Communication	576	-	-	-	-	-
1404		Rents and Local Taxes	2,904	-	-	-	-	-
1409		Other	364	-	-	-	-	-
		Transfers	42	-	-	-	-	-
1506		Property Loan Interest to Public Servants	42	-	-	-	-	-
		Capital Expenditure	221	-	-	-	-	-
		Acquisition of Capital Assets	71	-	-	-	-	-
2103		Plant, Machinery and Equipment	71	-	-	-	-	-
		Capacity Building	150	-	-	-	-	-
2401		Staff Training	150	-	-	-	-	-
		Total Expenditure	19,472	-	-	-	-	-
		Total Financing	19,472	-	-	-	-	-
		Domestic	19,472	-	-	-	-	-
11		Domestic Funds	19,472	-	-	-	-	-

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

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	168,135	-	-	-	-	-
				Personal Emoluments	167,161	-	-	-	-	-
	1001			Salaries and Wages	114,557	-	-	-	-	-
	1003			Other Allowances	52,604	-	-	-	-	-
				Supplies	408	-	-	-	-	-
	1201			Stationery and Office Requisites	408	-	-	-	-	-
				Transfers	566	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	566	-	-	-	-	-
				Total Expenditure	168,135	-	-	-	-	-
				Total Financing	168,135	-	-	-	-	-
				Domestic	168,135	-	-	-	-	-
11				Domestic Funds	168,135	-	-	-	-	-

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

2 - Development Activities

03 - Economic and Fiscal Management Reforms

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					1,108,429	1,897,500	23,338,000	220,000	121,000	25,576,500
001				Social Safety Nets Project (GOSL/WB)	57,812	962,000	-	-	-	962,000
	2106			Software Development	57,812	962,000	-	-	-	962,000
		12			54,380	957,000	-	-	-	957,000
		17			3,432	5,000	-	-	-	5,000
002				Financial Sector Modernization Project	294,654	339,000	-	-	-	339,000
	2509			Other	294,654	339,000	-	-	-	339,000
	029			Central Bank of Sri Lanka (CBSL)	10,985	35,000	-	-	-	35,000
		12			10,985	35,000	-	-	-	35,000
	030			Securities and Exchange Commission (SEC)	242,902	300,000	-	-	-	300,000
		12			242,902	300,000	-	-	-	300,000
	031			Insurance Regulatory Commission of Sri Lanka (IRCSL)	37,811	-	-	-	-	-
		12			37,811	-	-	-	-	-
	037			Central Project Coordination Unit (CPCU)	2,956	4,000	-	-	-	4,000
		12			871	3,000	-	-	-	3,000
		17			2,085	1,000	-	-	-	1,000
007				Rolling out of ITMIS Programme to expenditure unit	456,015	596,500	588,000	220,000	121,000	1,525,500
	2401			Staff Training	3,017	24,500	19,000	20,000	21,000	84,500
	2509			Other	452,998	572,000	569,000	200,000	100,000	1,441,000
012				Colombo Port City Development	299,948	-	-	-	-	-
	2509			Other	299,948	-	-	-	-	-
013				Financial Sector Safety Net Strengthening Project (FSSNP) WB	-	-	22,750,000	-	-	22,750,000
	2509			Other	-	-	22,750,000	-	-	22,750,000
		12			-	-	22,750,000	-	-	22,750,000
Total Expenditure					1,108,429	1,897,500	23,338,000	220,000	121,000	25,576,500
Total Financing					1,108,429	1,897,500	23,338,000	220,000	121,000	25,576,500
Domestic					761,480	602,500	588,000	220,000	121,000	1,531,500
11	Domestic Funds				755,963	596,500	588,000	220,000	121,000	1,525,500
17	Foreign Finance Associated Costs				5,517	6,000	-	-	-	6,000
Foreign					346,949	1,295,000	22,750,000	-	-	24,045,000
12	Foreign Loans				346,949	1,295,000	22,750,000	-	-	24,045,000

**Head 237 - Department of National Planning
Summary**

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	109,099,855	7,164,463	133,331	139,360	144,000	7,581,154
Personal Emoluments	108,338	105,466	95,000	97,100	99,200	396,766
Salaries and Wages	70,404	71,800	59,000	60,000	61,000	251,800
Overtime and Holiday Payments	1,718	2,366	2,000	2,100	2,200	8,666
Other Allowances	36,216	31,300	34,000	35,000	36,000	136,300
Travelling Expenses	642	2,515	3,400	4,000	4,200	14,115
Domestic	409	900	400	500	600	2,400
Foreign	233	1,615	3,000	3,500	3,600	11,715
Supplies	12,623	17,570	14,070	14,980	16,200	62,820
Stationery and Office Requisites	1,377	2,500	2,000	2,500	3,000	10,000
Fuel	11,146	15,000	12,000	12,400	13,100	52,500
Diets and Uniforms	100	70	70	80	100	320
Maintenance Expenditure	3,455	6,100	6,500	8,000	8,000	28,600
Vehicles	2,642	4,000	4,000	4,500	5,000	17,500
Plant and Machinery	801	2,000	2,500	3,500	3,000	11,000
Buildings and Structures	12	100	-	-	-	100
Services	16,697	13,271	13,161	13,880	14,800	55,112
Transport	5,674	6,000	6,600	6,800	7,000	26,400
Postal and Communication	3,103	4,100	3,000	3,300	3,600	14,000
Electricity and Water	1,286	100	-	-	-	100
Rents and Local Taxes	1,166	60	75	80	100	315
Cleaning and Janitorial Services	-	-	1,320	1,400	1,500	4,220
Interest Payment for Leased Vehicles	1,566	900	136	100	100	1,236
Lease Rental for Vehicles procured Under Operational Leasing	1,365	-	-	-	-	-
Other	2,538	2,111	2,030	2,200	2,500	8,841
Transfers	108,958,101	7,019,541	1,200	1,400	1,600	7,023,741
Welfare Programmes	108,956,792	7,018,243	-	-	-	7,018,243
Property Loan Interest to Public Servants	1,309	1,298	1,200	1,400	1,600	5,498
Capital Expenditure	56,515,709	8,753,985	4,248,680	2,160,640	2,256,000	17,419,305
Rehabilitation and Improvement of Capital Assets	865	3,834	3,600	4,300	5,000	16,734
Buildings and Structures	-	-	800	900	1,000	2,700
Plant, Machinery and Equipment	-	834	800	900	1,000	3,534
Vehicles	865	3,000	2,000	2,500	3,000	10,500
Acquisition of Capital Assets	5,754	641,500	368,080	5,700	6,000	1,021,280
Furniture and Office Equipment	14	500	320,500	600	700	322,300
Plant, Machinery and Equipment	-	20,000	1,200	1,400	1,500	24,100
Software Development	-	615,000	42,780	-	-	657,780
Capital Payment for Leased Vehicles	5,740	6,000	3,600	3,700	3,800	17,100
Capital Transfers	6,963,770	2,219,394	2,825,000	1,110,000	1,210,000	7,364,394
Development Assistance	6,963,770	2,219,394	2,825,000	1,110,000	1,210,000	7,364,394
Acquisition of Financial Assets	41,465,777	-	-	-	-	-
On-Lending	41,465,777	-	-	-	-	-

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Capacity Building	173	2,500	2,000	2,500	3,000	10,000
Staff Training	173	2,500	2,000	2,500	3,000	10,000
Other Capital Expenditure	8,079,371	5,886,757	1,050,000	1,038,140	1,032,000	9,006,897
Infrastructure Development	1,670,251	-	-	-	-	-
Other	6,409,120	5,886,757	1,050,000	1,038,140	1,032,000	9,006,897
Total Expenditure	165,615,564	15,918,448	4,382,011	2,300,000	2,400,000	25,000,459
Total Financing	165,615,564	15,918,448	4,382,011	2,300,000	2,400,000	25,000,459
Domestic	309,881	789,110	244,811	211,860	218,000	1,463,781
Foreign	165,305,683	15,129,338	4,137,200	2,088,140	2,182,000	23,536,678

Employment Profile

Category	Approved	Actual
Senior Level	58	42
Tertiary Level	1	1
Secondary Level	33	27
Primary Level	31	26
Other (Casual/Temporary/Contract etc.)		
Total	123	96

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 237 Department of National Planning

1 - Operational Activities

01 - Policy Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	109,078,289	7,147,763	133,331	139,360	144,000	7,564,454
				Personal Emoluments	91,608	90,166	95,000	97,100	99,200	381,466
	1001			Salaries and Wages	59,880	63,000	59,000	60,000	61,000	243,000
	1002			Overtime and Holiday Payments	1,507	2,166	2,000	2,100	2,200	8,466
	1003			Other Allowances	30,221	25,000	34,000	35,000	36,000	130,000
				Travelling Expenses	611	1,524	3,400	4,000	4,200	13,124
	1101			Domestic	378	800	400	500	600	2,300
	1102			Foreign	233	724	3,000	3,500	3,600	10,824
				Supplies	12,012	17,570	14,070	14,980	16,200	62,820
	1201			Stationery and Office Requisites	1,360	2,500	2,000	2,500	3,000	10,000
	1202			Fuel	10,592	15,000	12,000	12,400	13,100	52,500
	002			Fuel Allowance	-	-	10,800	11,000	11,500	33,300
	009			Fuel for Pool Vehicles	-	-	900	1,000	1,100	3,000
	010			Fuel for Other Purposes	-	-	300	400	500	1,200
	1203			Diets and Uniforms	60	70	70	80	100	320
	002			Uniforms	-	-	70	80	100	250
				Maintenance Expenditure	3,440	6,100	6,500	8,000	8,000	28,600
	1301			Vehicles	2,638	4,000	4,000	4,500	5,000	17,500
	1302			Plant and Machinery	791	2,000	2,500	3,500	3,000	11,000
	1303			Buildings and Structures	12	100	-	-	-	100
				Services	12,731	12,960	13,161	13,880	14,800	54,801
	1401			Transport	5,674	6,000	6,600	6,800	7,000	26,400
	1402			Postal and Communication	2,829	4,000	3,000	3,300	3,600	13,900
	1404			Rents and Local Taxes	41	60	75	80	100	315
	1405			Cleaning and Janitorial Services	-	-	1,320	1,400	1,500	4,220
	1406			Interest Payment for Leased Vehicles	1,566	900	136	100	100	1,236
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,365	-	-	-	-	-
	1409			Other	1,255	2,000	2,030	2,200	2,500	8,730
	138			Machinery and Office Equipment Service Agreements	-	-	550	600	700	1,850
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
	140			Miscellaneous Services Expenditure	-	-	480	500	600	1,580
				Transfers	1,095	1,200	1,200	1,400	1,600	5,400
	1506			Property Loan Interest to Public Servants	1,095	1,200	1,200	1,400	1,600	5,400
019				Restoring Social Stability	53,026,395	-	-	-	-	-
	1501			Welfare Programmes	53,026,395	-	-	-	-	-
	022			Social Protection	44,960,741	-	-	-	-	-
	12				44,960,741	-	-	-	-	-
	023			Agriculture and Food Security	8,065,654	-	-	-	-	-
	12				8,065,654	-	-	-	-	-
020				Food Security and Livelihood Recovery Emergency Assistance Project	55,930,397	7,018,243	-	-	-	7,018,243
	1501			Welfare Programmes	55,930,397	7,018,243	-	-	-	7,018,243

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
		025		Monthly Samurdhi Allowances	41,926,192	-	-	-	-	-
		12			41,926,192	-	-	-	-	-
		026		Allowance for elders	5,753,983	-	-	-	-	-
		12			5,753,983	-	-	-	-	-
		027		Support for low-income Disabled Persons	1,478,615	-	-	-	-	-
		12			1,478,615	-	-	-	-	-
		028		Allowance for Kidney Patients	771,607	-	-	-	-	-
		12			771,607	-	-	-	-	-
		029		Relief for the affected people from the difficult economic condition	6,000,000	-	-	-	-	-
		12			6,000,000	-	-	-	-	-
		030		Nutritional Food Package for expectant Mothers	-	1,533,200	-	-	-	1,533,200
		12			-	1,533,200	-	-	-	1,533,200
		032		Livelihood Development of poor and vulnerable people	-	5,485,043	-	-	-	5,485,043
		12			-	5,485,043	-	-	-	5,485,043
Capital Expenditure					47,881,688	6,534,591	3,698,680	2,160,640	2,256,000	14,649,911
Rehabilitation and Improvement of Capital Assets					865	3,834	3,600	4,300	5,000	16,734
	2001			Buildings and Structures	-	-	800	900	1,000	2,700
	2002			Plant, Machinery and Equipment	-	834	800	900	1,000	3,534
	2003			Vehicles	865	3,000	2,000	2,500	3,000	10,500
Acquisition of Capital Assets					5,754	6,500	5,300	5,700	6,000	23,500
	2102			Furniture and Office Equipment	14	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment	-	-	1,200	1,400	1,500	4,100
	2108			Capital Payment for Leased Vehicles	5,740	6,000	3,600	3,700	3,800	17,100
Capacity Building					173	2,500	2,000	2,500	3,000	10,000
	2401			Staff Training	173	2,500	2,000	2,500	3,000	10,000
018				Contingent Emergency Response Components (CERCs) for Covid - 19	4,010,973	4,905,000	-	-	-	4,905,000
2509				Other	4,010,973	4,905,000	-	-	-	4,905,000
4,009,813		12				4,905,000	-	-	-	4,905,000
1,161		17				-	-	-	-	-
019				Restoring Social Stability	41,465,777	-	-	-	-	-
2302				On-Lending	41,465,777	-	-	-	-	-
25,520,777		12				-	-	-	-	-
007				Agriculture and Food Security	15,945,000	-	-	-	-	-
15,945,000		12				-	-	-	-	-
020				Food Security and Livelihood Recovery Emergency Assistance Project	-	1,559,257	2,290,000	-	-	3,849,257
	2102			Furniture and Office Equipment	-	-	320,000	-	-	320,000
	12				-	-	300,000	-	-	300,000
	17				-	-	20,000	-	-	20,000
	2103			Plant, Machinery and Equipment	-	20,000	-	-	-	20,000
	17				-	20,000	-	-	-	20,000
	2106			Software Development	-	557,500	-	-	-	557,500
-	13					557,500	-	-	-	557,500
	2202			Development Assistance	-	-	1,970,000	-	-	1,970,000
	12				-	-	1,550,000	-	-	1,550,000
	13				-	-	400,000	-	-	400,000
	17				-	-	20,000	-	-	20,000
2509				Other	-	981,757	-	-	-	981,757
	12				-	981,757	-	-	-	981,757

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
021				Capacity Development for Effective Public Investment Management	-	57,500	42,780	-	-	100,280
	2106			Software Development	-	57,500	42,780	-	-	100,280
		13			-	50,000	37,200	-	-	87,200
		17			-	7,500	5,580	-	-	13,080
022				Contingent Emergency Response for poor & vulnerable	2,398,146	-	-	-	-	-
	2509			Other	2,398,146	-	-	-	-	-
		13			2,398,146	-	-	-	-	-
023				Governance for Growth Programme (Australian Grant)	-	-	1,050,000	1,038,140	1,032,000	3,120,140
	2509			Other	-	-	1,050,000	1,038,140	1,032,000	3,120,140
		13			-	-	1,000,000	988,140	982,000	2,970,140
		17			-	-	50,000	50,000	50,000	150,000
024				Partnership for Accelerating Result in Trade, National, Expenditure and Revenue Activity (PARTNER)	-	-	305,000	1,110,000	1,210,000	2,625,000
	2202			Development Assistance	-	-	305,000	1,110,000	1,210,000	2,625,000
		13			-	-	300,000	1,100,000	1,200,000	2,600,000
		17			-	-	5,000	10,000	10,000	25,000
Total Expenditure					156,959,977	13,682,354	3,832,011	2,300,000	2,400,000	22,214,365
Total Financing					156,959,977	13,682,354	3,832,011	2,300,000	2,400,000	22,214,365
Domestic					129,450	169,854	244,811	211,860	218,000	844,525
11	Domestic Funds				128,289	142,354	144,231	151,860	158,000	596,445
17	Foreign Finance Associated Costs				1,161	27,500	100,580	60,000	60,000	248,080
Foreign					156,830,527	13,512,500	3,587,200	2,088,140	2,182,000	21,369,840
12	Foreign Loans				154,432,381	12,905,000	1,850,000	-	-	14,755,000
13	Foreign Grants				2,398,146	607,500	1,737,200	2,088,140	2,182,000	6,614,840

HEAD - 237 Department of National Planning

1 - Operational Activities

02 - Rural Development Programme

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	21,566	16,700	-	-	-	16,700
				Personal Emoluments	16,730	15,300	-	-	-	15,300
	1001			Salaries and Wages	10,524	8,800	-	-	-	8,800
	1002			Overtime and Holiday Payments	211	200	-	-	-	200
	1003			Other Allowances	5,996	6300	-	-	-	6,300
				Travelling Expenses	31	991	-	-	-	-
	1101			Domestic	31	100	-	-	-	-
	1102			Foreign		891	-	-	-	-
				Supplies	611	-	-	-	-	-
	1201			Stationery and Office Requisites	17	-	-	-	-	-
	1202			Fuel	554	-	-	-	-	-
	1203			Diets and Uniforms	40	-	-	-	-	-
				Maintenance Expenditure	14	-	-	-	-	-
	1301			Vehicles	4	-	-	-	-	-
	1302			Plant and Machinery	10	-	-	-	-	-
				Services	3,966	311	-	-	-	311
	1402			Postal and Communication	273	100	-	-	-	100
	1403			Electricity and Water	1,286	100	-	-	-	100
	1404			Rents and Local Taxes	1,124	-	-	-	-	-
	1409			Other	1,283	111	-	-	-	111
				Transfers	214	98	-	-	-	98
	1506			Property Loan Interest to Public Servants	214	98	-	-	-	98
				Capital Expenditure	8,634,021	2,219,394	550,000	-	-	2,769,394
002				Food Relief Programme (WFP)	6,963,770	1,800,000	-	-	-	1,800,000
	2202			Development Assistance	6,963,770	1,800,000	-	-	-	1,800,000
		13			6,819,090	1,250,000	-	-	-	1,250,000
144,680		17				550,000	-	-	-	550,000
004				Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka	1,670,251	419,394	550,000	-	-	969,394
	2202			Development Assistance	-	419,394	550,000	-	-	969,394
		12			- -			-	-	
		13			-	366,838	550,000	-	-	916,838
		17			-	52,556	-	-	-	52,556
	2506			Infrastructure Development	1,670,251	-	-	-	-	-
		13			1,656,066	-	-	-	-	-
		17			14,185	-	-	-	-	-
Total Expenditure					8,655,587	2,236,094	550,000	-	-	2,786,094
Total Financing					8,655,587	2,236,094	550,000	-	-	2,786,094
Domestic					180,432	619,256	-	-	-	619,256
11				Domestic Funds	21,566	16,700	-	-	-	16,700
17				Foreign Finance Associated Costs	158,865	602,556	-	-	-	602,556
Foreign					8,475,155	1,616,838	550,000	-	-	2,166,838
13				Foreign Grants	8,475,155	1,616,838	550,000	-	-	2,166,838

Head 238 - Department of Fiscal Policy Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	69,051	83,800	106,560	108,500	113,500	412,360
Personal Emoluments	43,816	46,500	53,800	54,300	55,200	209,800
Salaries and Wages	27,204	28,000	31,500	31,800	32,500	123,800
Overtime and Holiday Payments	891	2,500	1,000	1,000	1,000	5,500
Other Allowances	15,721	16,000	21,300	21,500	21,700	80,500
Travelling Expenses	4,543	3,300	9,400	9,700	10,600	33,000
Domestic	185	300	400	500	600	1,800
Foreign	4,358	3,000	9,000	9,200	10,000	31,200
Supplies	7,517	9,300	11,260	12,100	13,100	45,760
Stationery and Office Requisites	2,032	2,500	4,000	4,500	5,000	16,000
Fuel	5,445	6,700	7,200	7,500	8,000	29,400
Diets and Uniforms	40	100	60	100	100	360
Maintenance Expenditure	2,826	3,000	3,300	3,400	4,100	13,800
Vehicles	1,646	2,000	2,300	2,400	2,800	9,500
Plant and Machinery	58	500	500	500	800	2,300
Buildings and Structures	1,122	500	500	500	500	2,000
Services	9,810	20,700	27,800	28,000	29,500	106,000
Transport	3,552	3,000	4,300	4,400	4,600	16,300
Postal and Communication	1,604	2,000	2,000	2,100	2,200	8,300
Cleaning and Janitorial Services	-	-	1,200	1,300	1,400	3,900
Lease Rental for Vehicles procured Under Operational Leasing	1,665	4,200	7,000	7,200	8,000	26,400
Other	2,989	11,500	13,300	13,000	13,300	51,100
Transfers	539	1,000	1,000	1,000	1,000	4,000
Property Loan Interest to Public Servants	539	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	412	1,250	1,400	1,500	1,500	5,650
Acquisition of Capital Assets	216	500	600	700	700	2,500
Furniture and Office Equipment	216	500	600	700	700	2,500
Capacity Building	196	750	800	800	800	3,150
Staff Training	196	750	800	800	800	3,150
Total Expenditure	69,463	85,050	107,960	110,000	115,000	418,010
Total Financing	69,463	85,050	107,960	110,000	115,000	418,010
Domestic	69,463	85,050	107,960	110,000	115,000	418,010

Employment Profile

Category	Approved	Actual
Senior Level	26	16
Tertiary Level	1	1
Secondary Level	80	68
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	127	100

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 238 Department of Fiscal Policy
1 - Operational Activities
01 - Fiscal Management

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	69,051	83,800	106,560	108,500	113,500	412,360
				Personal Emoluments	43,816	46,500	53,800	54,300	55,200	209,800
	1001			Salaries and Wages	27,204	28,000	31,500	31,800	32,500	123,800
	1002			Overtime and Holiday Payments	891	2,500	1,000	1,000	1,000	5,500
	1003			Other Allowances	15,721	16,000	21,300	21,500	21,700	80,500
				Travelling Expenses	4,543	3,300	9,400	9,700	10,600	33,000
	1101			Domestic	185	300	400	500	600	1,800
	1102			Foreign	4,358	3,000	9,000	9,200	10,000	31,200
				Supplies	7,517	9,300	11,260	12,100	13,100	45,760
	1201			Stationery and Office Requisites	2,032	2,500	4,000	4,500	5,000	16,000
	1202			Fuel	5,445	6,700	7,200	7,500	8,000	29,400
	002			Fuel Allowance	-	-	6,000	6,200	6,400	18,600
	009			Fuel for Pool Vehicles	-	-	1,200	1,300	1,600	4,100
	1203			Diets and Uniforms	40	100	60	100	100	360
	002			Uniforms	-	-	60	100	100	260
				Maintenance Expenditure	2,826	3,000	3,300	3,400	4,100	13,800
	1301			Vehicles	1,646	2,000	2,300	2,400	2,800	9,500
	1302			Plant and Machinery	59	500	500	500	800	2,300
	1303			Buildings and Structures	1,122	500	500	500	500	2,000
				Services	9,810	20,700	27,800	28,000	29,500	106,000
	1401			Transport	3,552	3,000	4,300	4,400	4,600	16,300
	1402			Postal and Communication	1,604	2,000	2,000	2,100	2,200	8,300
	1405			Cleaning and Janitorial Services	-	-	1,200	1,300	1,400	3,900
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,665	4,200	7,000	7,200	8,000	26,400
	1409			Other	2,989	11,500	13,300	13,000	13,300	51,100
	007			Other Services	797	1,500	-	-	-	1,500
	024			Annual Report and Budget Printing	2,192	10,000	10,000	10,000	10,000	40,000
	138			Machinery and Office Equipment Service Agreements	-	-	800	850	900	2,550
	139			Vehicle Insurance	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	-	2,000	1,600	1,800	5,400
				Transfers	539	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	539	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	412	1,250	1,400	1,500	1,500	5,650
				Acquisition of Capital Assets	216	500	600	700	700	2,500
	2102			Furniture and Office Equipment	216	500	600	700	700	2,500
				Capacity Building	196	750	800	800	800	3,150
	2401			Staff Training	196	750	800	800	800	3,150
				Total Expenditure	69,463	85,050	107,960	110,000	115,000	418,010
				Total Financing	69,463	85,050	107,960	110,000	115,000	418,010
				Domestic	69,463	85,050	107,960	110,000	115,000	418,010
11				Domestic Funds	69,463	85,050	107,960	110,000	115,000	418,010

**Head 239 - Department of External Resources
Summary**

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	232,797	451,280	443,995	478,400	512,500	1,886,175
Personal Emoluments	101,263	122,500	117,000	120,000	122,400	481,900
Salaries and Wages	64,254	70,000	73,000	74,800	76,000	293,800
Overtime and Holiday Payments	1,476	2,000	2,000	2,200	2,400	8,600
Other Allowances	35,533	50,500	42,000	43,000	44,000	179,500
Travelling Expenses	7,381	10,500	25,500	27,600	28,600	92,200
Domestic	243	500	500	600	600	2,200
Foreign	7,138	10,000	25,000	27,000	28,000	90,000
Supplies	13,610	20,080	17,630	19,100	20,650	77,460
Stationery and Office Requisites	4,440	6,000	6,000	6,500	7,000	25,500
Fuel	9,090	14,000	11,550	12,500	13,500	51,550
Diets and Uniforms	80	80	80	100	150	410
Maintenance Expenditure	15,842	25,000	9,080	9,900	10,950	54,930
Vehicles	3,864	9,000	6,000	6,500	7,000	28,500
Plant and Machinery	11,978	16,000	350	400	450	17,200
Software Maintenance	-	-	2,730	3,000	3,500	9,230
Services	22,374	21,400	23,705	25,600	28,500	99,205
Transport	6,035	4,800	4,800	5,000	5,500	20,100
Postal and Communication	5,678	7,000	6,250	6,500	7,000	26,750
Rents and Local Taxes	5,120	4,500	4,500	5,000	5,500	19,500
Cleaning and Janitorial Services	-	-	900	1,000	1,200	3,100
Interest Payment for Leased Vehicles	1,018	700	155	200	250	1,305
Lease Rental for Vehicles procured Under Operational Leasing	1,930	400	4,000	4,400	4,800	13,600
Other	2,593	4,000	3,100	3,500	4,250	14,850
Transfers	72,327	251,800	251,080	276,200	301,400	1,080,480
Subscriptions and Contributions Fee	71,198	250,000	250,000	275,000	300,000	1,075,000
Property Loan Interest to Public Servants	1,129	1,800	1,080	1,200	1,400	5,480
Capital Expenditure	2,398,077	1,340,200	3,541,700	2,301,600	2,307,500	9,491,000
Rehabilitation and Improvement of Capital Assets	1,344	3,500	600	700	800	5,600
Buildings and Structures	293	500	600	700	800	2,600
Plant, Machinery and Equipment	195	-	-	-	-	-
Vehicles	856	3,000	-	-	-	3,000
Acquisition of Capital Assets	7,257	17,100	144,900	148,200	153,500	463,700
Furniture and Office Equipment	848	500	500	600	700	2,300
Plant, Machinery and Equipment	970	1,000	4,000	4,100	5,000	14,100
Software Development	2,208	12,000	137,200	140,000	144,000	433,200
Capital Payment for Leased Vehicles	3,230	3,600	3,200	3,500	3,800	14,100
Capital Transfers	1,540,022	997,600	2,756,200	1,501,300	1,501,400	6,756,500
Transfers Abroad	1,540,007	997,000	2,755,000	1,500,000	1,500,000	6,752,000
Capital Grants to Non-Public Institution	16	600	1,200	1,300	1,400	4,500
Capacity Building	849,455	322,000	640,000	651,400	651,800	2,265,200
Staff Training	849,455	322,000	640,000	651,400	651,800	2,265,200
Total Expenditure	2,630,874	1,791,480	3,985,695	2,780,000	2,820,000	11,377,175
Total Financing	2,630,874	1,791,480	3,985,695	2,780,000	2,820,000	11,377,175
Domestic	1,782,094	1,471,480	3,346,695	2,130,000	2,170,000	9,118,175
Foreign	848,780	320,000	639,000	650,000	650,000	2,259,000

Employment Profile

Category	Approved	Actual
Senior Level	43	36
Tertiary Level	3	3
Secondary Level	66	58
Primary Level	31	26
Other (Casual/Temporary/Contract etc.)		
Total	143	123

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					232,797	451,280	443,995	478,400	512,500	1,886,175
Personal Emoluments					101,263	122,500	117,000	120,000	122,400	481,900
	1001			Salaries and Wages	64,254	70,000	73,000	74,800	76,000	293,800
	1002			Overtime and Holiday Payments	1,476	2,000	2,000	2,200	2,400	8,600
	1003			Other Allowances	35,533	50,500	42,000	43,000	44,000	179,500
Travelling Expenses					7,381	10,500	25,500	27,600	28,600	92,200
	1101			Domestic	243	500	500	600	600	2,200
	1102			Foreign	7,138	10,000	25,000	27,000	28,000	90,000
Supplies					13,610	20,080	17,630	19,100	20,650	77,460
	1201			Stationery and Office Requisites	4,440	6,000	6,000	6,500	7,000	25,500
	1202			Fuel	9,090	14,000	11,550	12,500	13,500	51,550
	002			Fuel Allowance	-	-	7,550	8,000	8,500	24,050
	009			Fuel for Pool Vehicles	-	-	4,000	4,500	5,000	13,500
	1203			Diets and Uniforms	80	80	80	100	150	410
	002			Uniforms	-	-	80	100	150	330
Maintenance Expenditure					15,842	25,000	9,080	9,900	10,950	54,930
	1301			Vehicles	3,864	9,000	6,000	6,500	7,000	28,500
	1302			Plant and Machinery	11,978	16,000	350	400	450	17,200
	1304			Software Maintenance	-	-	2,730	3,000	3,500	9,230
Services					22,374	21,400	23,705	25,600	28,500	99,205
	1401			Transport	6,035	4,800	4,800	5,000	5,500	20,100
	1402			Postal and Communication	5,678	7,000	6,250	6,500	7,000	26,750
	1404			Rents and Local Taxes	5,120	4,500	4,500	5,000	5,500	19,500
	1405			Cleaning and Janitorial Services	-	-	900	1,000	1,200	3,100
	1406			Interest Payment for Leased Vehicles	1,018	700	155	200	250	1,305
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,930	400	4,000	4,400	4,800	13,600
	1409			Other	2,593	4,000	3,100	3,500	4,250	14,850
	138			Machinery and Office Equipment Service Agreements	-	-	1,500	1,600	2,000	5,100
	139			Vehicle Insurance	-	-	350	400	450	1,200
	140			Miscellaneous Services Expenditure	-	-	1,250	1,500	1,800	4,550
Transfers					72,327	251,800	251,080	276,200	301,400	1,080,480
	1505			Subscriptions and Contributions Fee	71,198	250,000	250,000	275,000	300,000	1,075,000
	1506			Property Loan Interest to Public Servants	1,129	1,800	1,080	1,200	1,400	5,480
Capital Expenditure					2,398,077	1,340,200	3,541,700	2,301,600	2,307,500	9,491,000
Rehabilitation and Improvement of Capital Assets					1,344	3,500	600	700	800	5,600
	2001			Buildings and Structures	293	500	600	700	800	2,600
	2002			Plant, Machinery and Equipment	195	-	-	-	-	-
	2003			Vehicles	856	3,000	-	-	-	3,000
Acquisition of Capital Assets					7,257	17,100	144,900	148,200	153,500	463,700
	2102			Furniture and Office Equipment	849	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment	970	1,000	4,000	4,100	5,000	14,100
	2106			Software Development	2,208	12,000	137,200	140,000	144,000	433,200
	2108			Capital Payment for Leased Vehicles	3,230	3,600	3,200	3,500	3,800	14,100

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Capital Transfers	1,540,022	997,600	2,756,200	1,501,300	1,501,400	6,756,500
2204		Transfers Abroad	1,540,006	997,000	2,755,000	1,500,000	1,500,000	6,752,000
	003	Transfers Abroad IFC Payments (International Finance Corporation)	-	-	2,755,000	1,500,000	1,500,000	5,755,000
2205		Capital Grants to Non-Public Institution	16	600	1,200	1,300	1,400	4,500
	17		16	600	1,200	1,300	1,400	4,500
		Capacity Building	674	2,000	640,000	651,400	651,800	1,945,200
2401		Staff Training	674	2,000	640,000	651,400	651,800	1,945,200
			674	2,000	1,000	1,400	1,800	6,200
	13		-	-	639,000	650,000	650,000	1,939,000
006		Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)	848,780	320,000	-	-	-	320,000
	2401	Staff Training	848,780	320,000	-	-	-	320,000
	13		848,780	320,000	-	-	-	320,000
Total Expenditure			2,630,874	1,791,480	3,985,695	2,780,000	2,820,000	11,377,175
Total Financing			2,630,874	1,791,480	3,985,695	2,780,000	2,820,000	11,377,175
Domestic			1,782,093	1,471,480	3,346,695	2,130,000	2,170,000	9,118,175
11		Domestic Funds	1,782,078	1,470,880	3,345,495	2,128,700	2,168,600	9,113,675
17		Foreign Finance Associated Costs	16	600	1,200	1,300	1,400	4,500
		Foreign	848,780	320,000	639,000	650,000	650,000	2,259,000
13		Foreign Grants	848,780	320,000	639,000	650,000	650,000	2,259,000

**Head 240 - Department of National Budget
Summary**

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	196,562	80,877,929	139,185,250	200,292,850	200,303,100	620,659,129
Personal Emoluments	109,690	123,000	133,123,000	125,200	128,400	133,499,600
Salaries and Wages	66,929	69,000	69,000	70,000	72,000	280,000
Overtime and Holiday Payments	3,106	4,000	4,000	4,200	4,400	16,600
Other Allowances	39,655	50,000	133,050,000	51,000	52,000	133,203,000
Travelling Expenses	1,244	2,900	6,000	6,300	6,600	21,800
Domestic	371	400	400	500	600	1,900
Foreign	873	2,500	5,600	5,800	6,000	19,900
Supplies	19,020	27,200	24,150	25,500	28,000	104,850
Stationery and Office Requisites	6,554	7,000	6,000	6,300	6,750	26,050
Fuel	12,343	20,000	18,000	19,000	21,000	78,000
Diets and Uniforms	123	200	150	200	250	800
Maintenance Expenditure	9,764	8,400	10,100	10,600	11,400	40,500
Vehicles	7,595	6,000	8,800	9,000	9,500	33,300
Plant and Machinery	2,088	2,300	1,000	1,200	1,400	5,900
Buildings and Structures	81	100	300	400	500	1,300
Services	38,156	129,900	108,000	110,250	112,700	460,850
Transport	5,309	5,400	6,000	6,200	6,400	24,000
Postal and Communication	2,176	3,000	3,000	3,250	3,500	12,750
Interest Payment for Leased Vehicles	29,142	117,000	91,500	92,000	93,000	393,500
Other	1,529	4,500	7,500	8,800	9,800	30,600
Transfers	18,688	30,824,676	14,000	15,000	16,000	30,869,676
Welfare Programmes	17,250	30,622,876	12,000	12,500	13,000	30,660,376
Property Loan Interest to Public Servants	1,439	1,800	2,000	2,500	3,000	9,300
Other	-	200,000	-	-	-	200,000
Other Recurrent Expenditure	-	49,761,853	5,900,000	200,000,000	200,000,000	455,661,853
Contingency Services	-	49,761,853	5,900,000	200,000,000	200,000,000	455,661,853
Capital Expenditure	85,373	84,852,674	81,735,000	110,307,150	115,321,900	392,216,724
Rehabilitation and Improvement of Capital Assets	1,375	202,000	3,000	2,650	3,400	211,050
Buildings and Structures	-	200,000	-	-	-	200,000
Vehicles	1,375	2,000	3,000	2,650	3,400	11,050
Acquisition of Capital Assets	83,670	353,000	339,000	301,500	315,500	1,309,000
Furniture and Office Equipment	2,450	-	2,500	3,000	3,500	9,000
Capital Payment for Leased Vehicles	81,220	353,000	336,500	298,500	312,000	1,300,000
Capacity Building	328	3,000	3,000	3,000	3,000	12,000
Staff Training	328	3,000	3,000	3,000	3,000	12,000
Other Capital Expenditure	-	84,294,674	81,390,000	110,000,000	115,000,000	390,684,674
Contingency Services	-	83,844,674	81,390,000	110,000,000	115,000,000	390,234,674
Other	-	450,000	-	-	-	450,000
Total Expenditure	281,935	165,730,602	220,920,250	310,600,000	315,625,000	1,012,875,852
Total Financing	281,935	165,730,602	220,920,250	310,600,000	315,625,000	1,012,875,852
Domestic	281,935	154,159,400	203,380,250	289,560,000	290,085,000	934,184,650
Foreign	-	11,571,202	17,540,000	21,040,000	25,540,000	75,691,202

Employment Profile

Category	Approved	Actual
Senior Level	37	30
Tertiary Level	4	4
Secondary Level	68	62
Primary Level	34	25
Other (Casual/Temporary/Contract etc.)		
Total	143	121

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	196,562	308,200	285,250	292,850	303,100	1,189,400
				Personal Emoluments	109,690	123,000	123,000	125,200	128,400	499,600
	1001			Salaries and Wages	66,929	69,000	69,000	70,000	72,000	280,000
	1002			Overtime and Holiday Payments	3,106	4,000	4,000	4,200	4,400	16,600
	1003			Other Allowances	39,655	50,000	50,000	51,000	52,000	203,000
				Travelling Expenses	1,244	2,900	6,000	6,300	6,600	21,800
	1101			Domestic	371	400	400	500	600	1,900
	1102			Foreign	873	2,500	5,600	5,800	6,000	19,900
				Supplies	19,020	27,200	24,150	25,500	28,000	104,850
	1201			Stationery and Office Requisites	6,554	7,000	6,000	6,300	6,750	26,050
	1202			Fuel	12,343	20,000	18,000	19,000	21,000	78,000
	002			Fuel Allowance	-	-	13,000	13,500	15,000	41,500
	009			Fuel for Pool Vehicles	-	-	5,000	5,500	6,000	16,500
	1203			Diets and Uniforms	123	200	150	200	250	800
	002			Uniforms	-	-	150	200	250	600
				Maintenance Expenditure	9,764	8,400	10,100	10,600	11,400	40,500
	1301			Vehicles	7,595	6,000	8,800	9,000	9,500	33,300
	1302			Plant and Machinery	2,088	2,300	1,000	1,200	1,400	5,900
	1303			Buildings and Structures	81	100	300	400	500	1,300
				Services	38,156	129,900	108,000	110,250	112,700	461,450
	1401			Transport	5,309	5,400	6,000	6,200	6,400	24,000
	1402			Postal and Communication	2,176	3,000	3,000	3,250	3,500	12,750
	1406			Interest Payment for Leased Vehicles	29,142	117,000	91,500	92,000	93,000	394,100
	1409			Other	1,529	4,500	7,500	8,800	9,800	30,600
	138			Machinery and Office Equipment Service Agreements	-	-	1,500	1,800	2,000	5,300
	139			Vehicle Insurance	-	-	1,000	1,500	1,800	4,300
	140			Miscellaneous Services Expenditure	-	-	5,000	5,500	6,000	16,500
				Transfers	18,689	16,800	14,000	15,000	16,000	61,800
	1501			Welfare Programmes	17,250	15,000	12,000	12,500	13,000	52,500
	014			Allowances for July Strikers	17,250	15,000	12,000	12,500	13,000	52,500
	1506			Property Loan Interest to Public Servants	1,439	1,800	2,000	2,500	3,000	9,300
Capital Expenditure					85,373	358,000	345,000	307,150	321,900	1,332,050
				Rehabilitation and Improvement of Capital Assets	1,375	2,000	3,000	2,650	3,400	11,050
	2001			Buildings and Structures	-	-	-	-	-	-
	2003			Vehicles	1,375	2,000	3,000	2,650	3,400	11,050
				Acquisition of Capital Assets	83,670	353,000	339,000	301,500	315,500	1,309,000
	2102			Furniture and Office Equipment	2,450	-	2,500	3,000	3,500	9,000
	2108			Capital Payment for Leased Vehicles	81,220	353,000	336,500	298,500	312,000	1,300,000
	010			Vehicles under Financial Leasing Method for Government Agencies	81,220	353,000	336,500	298,500	312,000	1,300,000
				Capacity Building	328	3,000	3,000	3,000	3,000	12,000
	2401			Staff Training	328	3,000	3,000	3,000	3,000	12,000
Total Expenditure					281,935	666,200	630,250	600,000	625,000	2,521,450
Total Financing					281,935	666,200	630,250	600,000	625,000	2,521,450
Domestic					281,935	666,200	630,250	600,000	625,000	2,521,450
11	Domestic Funds				281,935	666,200	630,250	600,000	625,000	2,521,450

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000				
			2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections	2023 - 2026 Total
		Recurrent Expenditure	-	49,761,853	5,900,000	200,000,000 200,000,000	454,694,063
		Other Recurrent Expenditure	-	49,761,853	5,900,000	200,000,000 200,000,000	454,694,063
1702		Contingency Services	-	49,761,853	5,900,000	200,000,000 200,000,000	454,694,063
002		Other Miscellaneous Requirements	-	49,761,853	5,900,000	200,000,000 200,000,000	454,694,063
			-	49,670,013	4,900,000	200,000,000 200,000,000	453,694,063
13			-	91,840	1,000,000	- -	1,000,000
		Capital Expenditure	-	83,844,674	81,390,000	110,000,000 115,000,000	395,200,352
		Other Capital Expenditure	-	83,844,674	81,390,000	110,000,000 115,000,000	395,200,352
2503		Contingency Services	-	83,844,674	81,390,000	110,000,000 115,000,000	395,200,352
003		Foreign Funds Related Expenditure	-	13,776,065	21,540,000	28,040,000 35,540,000	100,355,344
12			-	14,195,000	15,000,000	20,000,000 25,000,000	75,071,000
13			-	-2,755,638	1,500,000	1,000,000 500,000	684,341
14			-	20,000	20,000	20,000 20,000	80,000
15			-	20,000	20,000	20,000 20,000	80,000
17			-	2,296,703	5,000,000	7,000,000 10,000,000	24,440,003
005		Other Contingency Payments	-	70,068,608	59,850,000	81,960,000 79,460,000	294,845,008
		Total Expenditure	-	133,606,526	87,290,000	310,000,000 315,000,000	849,894,415
		Total Financing	-	133,606,526	87,290,000	310,000,000 315,000,000	849,894,415
		Domestic	-	122,035,324	69,750,000	288,960,000 289,460,000	772,979,074
11		Domestic Funds	-	119,738,621	64,750,000	281,960,000 279,460,000	748,539,071
17		Foreign Finance Associated Costs	-	2,296,703	5,000,000	7,000,000 10,000,000	24,440,003
		Foreign	-	11,571,202	17,540,000	21,040,000 25,540,000	76,915,341
12		Foreign Loans	-	14,195,000	15,000,000	20,000,000 25,000,000	75,071,000
13		Foreign Grants	-	-2,663,798	2,500,000	1,000,000 500,000	1,684,341
14		Reimbursable Foreign Loans	-	20,000	20,000	20,000 20,000	80,000
15		Reimbursable Foreign Grants	-	20,000	20,000	20,000 20,000	80,000

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

Rs '000								
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	30,807,876	133,000,000	-	-	163,,807,876
1003		Personal Emoluments	-	-	133,000,000	-	-	133,000,000
		Other Allowances	-	-	133,000,000	-	-	133,000,000
1501 1508		Transfers	-	30,807,876	-	-	-	30,807,876
		Welfare Programmes	-	30,607,876	-	-	-	30,607,876
		Other	-	200,000	-	-	-	200,000
		Capital Expenditure	-	650,000	-	-	-	650,000
2001		Rehabilitation and Improvement of Capital Assets	-	200,000	-	-	-	200,000
		Buildings and Structures	-	200,000	-	-	-	200,000
2509		Other Capital Expenditure	-	450,000	-	-	-	450,000
		Other	-	450,000	-	-	-	450,000
Total Expenditure			-	31,457,876	133,000,000	-	-	164,457,876
Total Financing			-	31,457,876	133,000,000	-	-	164,457,876
Domestic			-	31,457,876	133,000,000	-	-	164,457,876
11		Domestic Funds	-	31,457,876	133,000,000	-	-	164,457,876

Head 241 - Department of Public Enterprises
Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	99,334	624,550	878,230	985,200	1,042,900	3,530,880
Personal Emoluments	71,682	84,100	75,600	78,800	82,000	320,500
Salaries and Wages	42,801	48,100	46,000	48,000	50,000	192,100
Overtime and Holiday Payments	1,393	2,000	1,600	1,800	2,000	7,400
Other Allowances	27,488	34,000	28,000	29,000	30,000	121,000
Travelling Expenses	474	900	3,700	4,100	4,600	13,300
Domestic	374	400	700	800	1,000	2,900
Foreign	99	500	3,000	3,300	3,600	10,400
Supplies	10,269	18,200	16,770	18,500	20,200	73,670
Stationery and Office Requisites	3,942	6,000	6,000	7,000	8,000	27,000
Fuel	6,250	12,000	10,700	11,400	12,100	46,200
Diets and Uniforms	77	200	70	100	100	470
Maintenance Expenditure	4,538	5,500	5,400	5,800	6,100	22,800
Vehicles	3,600	4,000	3,800	3,900	4,000	15,700
Plant and Machinery	899	1,000	1,000	1,100	1,200	4,300
Buildings and Structures	39	500	600	800	900	2,800
Services	11,598	514,100	774,860	875,900	927,700	3,092,560
Transport	4,800	5,000	6,400	6,500	6,800	24,700
Postal and Communication	2,489	2,300	2,600	2,700	2,800	10,400
Rents and Local Taxes	-	900	300	350	400	1,950
Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
Lease Rental for Vehicles procured Under Operational Leasing	643	2,400	10,000	11,000	12,000	35,400
Other	3,664	503,500	753,560	853,150	903,300	3,013,510
Transfers	775	1,750	1,900	2,100	2,300	8,050
Subscriptions and Contributions Fee	-	750	900	1,000	1,100	3,750
Property Loan Interest to Public Servants	775	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	136,896,338	80,972,661	519,108,955	2,800	3,100	600,087,516
Acquisition of Capital Assets	763	3,000	1,500	1,600	1,700	7,800
Furniture and Office Equipment	763	3,000	1,500	1,600	1,700	7,800
Acquisition of Financial Assets	136,895,098	80,968,161	519,106,455	-	-	600,074,616
Equity Contribution	136,895,098	80,968,161	519,106,455	-	-	600,074,616
Capacity Building	476	1,500	1,000	1,200	1,400	5,100
Staff Training	476	1,500	1,000	1,200	1,400	5,100
Total Expenditure	136,995,672	81,597,211	519,987,185	988,000	1,046,000	603,618,396
Total Financing	136,995,672	81,597,211	519,987,185	988,000	1,046,000	603,618,396
Domestic	136,995,672	81,597,111	502,487,185	988,000	1,046,000	586,118,296
Foreign	-	100	17,500,000	-	-	17,500,100

Employment Profile

Category	Approved	Actual
Senior Level	28	25
Tertiary Level	5	4
Secondary Level	35	34
Primary Level	16	15
Other (Casual/Temporary/Contract etc.)		
Total	84	78

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	99,334	624,550	878,230	985,200	1,042,900	3,530,880
		Personal Emoluments	71,682	84,100	75,600	78,800	82,000	320,500
1001		Salaries and Wages	42,801	48,100	46,000	48,000	50,000	192,100
1002		Overtime and Holiday Payments	1,393	2,000	1,600	1,800	2,000	7,400
1003		Other Allowances	27,488	34,000	28,000	29,000	30,000	121,000
		Travelling Expenses	474	900	3,700	4,100	4,600	13,300
1101		Domestic	374	400	700	800	1,000	2,900
1102		Foreign	100	500	3,000	3,300	3,600	10,400
		Supplies	10,269	18,200	16,770	18,500	20,200	73,670
1201		Stationery and Office Requisites	3,941	6,000	6,000	7,000	8,000	27,000
1202		Fuel	6,250	12,000	10,700	11,400	12,100	46,200
002		Fuel Allowance	-	-	7,500	8,000	8,500	24,000
009		Fuel for Pool Vehicles	-	-	3,200	3,400	3,600	10,200
1203		Diets and Uniforms	77	200	70	100	100	470
002		Uniforms	-	-	70	100	100	270
		Maintenance Expenditure	4,538	5,500	5,400	5,800	6,100	22,800
1301		Vehicles	3,600	4,000	3,800	3,900	4,000	15,700
1302		Plant and Machinery	900	1,000	1,000	1,100	1,200	4,300
1303		Buildings and Structures	38	500	600	800	900	2,800
		Services	11,598	514,100	774,860	875,900	927,700	3,092,560
1401		Transport	4,800	5,000	6,400	6,500	6,800	24,700
1402		Postal and Communication	2,489	2,300	2,600	2,700	2,800	10,400
1404		Rents and Local Taxes	-	900	300	350	400	1,950
1405		Cleaning and Janitorial Services	-	-	2,000	2,200	2,400	6,600
1408		Lease Rental for Vehicles procured Under Operational Leasing	644	2,400	10,000	11,000	12,000	35,400
1409		Other	3,664	503,500	753,560	853,150	903,300	3,013,510
002		Reimbursement of Dormant Claims of National Saving Bank	-	500,000	750,000	850,000	900,000	3,000,000
099		Other	3,664	3,500	-	-	-	3,500
138		Machinery and Office Equipment Service Agreements	-	-	660	700	800	2,160
139		Vehicle Insurance	-	-	400	450	500	1,350
140		Miscellaneous Services Expenditure	-	-	2,500	2,000	2,000	6,500
		Transfers	775	1,750	1,900	2,100	2,300	8,050
1505		Subscriptions and Contributions Fee	-	750	900	1,000	1,100	3,750
1506		Property Loan Interest to Public Servants	775	1,000	1,000	1,100	1,200	4,300
		Capital Expenditure	136,896,338	80,972,661	519,108,955	2,800	3,100	600,087,516
		Acquisition of Capital Assets	764	3,000	1,500	1,600	1,700	7,800
2102		Furniture and Office Equipment	764	3,000	1,500	1,600	1,700	7,800

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Financial Assets	136,895,098	80,968,161	519,106,455	-	-	600,074,616
2301		Equity Contribution	136,895,099	80,968,161	519,106,455	-	-	596,159,616
008		Equity Contribution - NWSDB	19,290,899	34,700,000	43,512,000	-	-	78,212,000
009		Equity Contribution - CEB	90,826,401	39,200,000	-	-	-	39,200,000
017		State Engineering Corporation	407,500	3,436,880	-	-	-	3,436,880
019		Sri Lanka Rupavahini Corporation	25,000	300,000	200,000	-	-	500,000
020		Sri Lanka Broadcasting Corporation	40,000	300,000	200,000	-	-	500,000
021		Corporate Wholesale Establishment	-	-	893,550	-	-	893,550
022		Mihin Lanka (pvt) Ltd	441,461	-	-	-	-	-
024		Colombo Lotus Tower Management Company (Pvt) Ltd	500,000	1,000,000	-	-	-	1,000,000
025		Techno Park Development Company Ltd	22,000	-	-	-	-	-
026		Equity Contribution - BOC	730,000	-	-	-	-	-
027		North Sea Ltd	10,000	20,000	-	-	-	20,000
028		Independent Television Network (ITN)	-	50,000	150,000	-	-	200,000
029		National Equipment and Machinery Organization	58,400	521,600	-	-	-	42,600
030		Acquisition of Financial Assets of FPSF in CEB to the GOSL	24,543,438	1,022,281	-	-	-	1,022,281
031		National Credit Guarantee Trustee Company	-	100	17,500,000	-	-	17,500,100
12			-	100	-	-	-	100
			-	-	17,500,000	-	-	17,500,000
032		Sinolanka Hotels & Spa (Pvt) Ltd	-	176,000	99,505	-	-	275,505
033		Janatha Estate Development Board	-	100,000	-	-	-	70,000
034		Paddy Marketing Board	-	-	2,813,700	-	-	2,813,700
035		Lanka Sathosa Limited	-	-	2,578,300	-	-	2,578,300
036		Sri Lanka State Plantations Corporation	-	21,300	-	-	-	21,300
037		Sri Lanka Export Credit Insurance Corporation (SLECIC)	-	120,000	-	-	-	120,000
038		Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & Peoples's Bank by Lanka Sathosa and Co-operative Wholesale Establishment	-	-	3,400	-	-	3,400
039		Sri Lanka Institute of Nanotrchnology (Pvt) Ltd	-	-	306,000	-	-	306,000
040		Sri Lanka Institute of Biotechnology (Pvt) Ltd	-	-	850,000	-	-	850,000
043		Recapitalization of State Banks	-	-	450,000,000	-	-	450,000,000
		Capacity Building	476	1,500	1,000	1,200	1,400	5,100
2401		Staff Training	476	1,500	1,000	1,200	1,400	5,100
Total Expenditure			136,995,672	81,597,211	519,987,185	988,000	1,046,000	603,618,396
Total Financing			136,995,672	81,597,211	519,987,185	988,000	1,046,000	603,618,396
Domestic			136,995,672	81,597,111	502,487,185	988,000	1,046,000	586,118,296
11		Domestic Funds	136,995,672	81,597,111	502,487,185	988,000	1,046,000	586,118,296
Foreign			-	100	17,500,000	-	-	17,500,100
12		Foreign Loans	-	100	17,500,000	-	-	17,500,100

Head 242 - Department of Management Services Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	92,055	108,300	120,990	125,100	129,400	483,790
Personal Emoluments	67,614	74,800	72,000	73,000	74,800	294,600
Salaries and Wages	42,707	47,000	44,200	44,500	44,800	180,500
Overtime and Holiday Payments	1,251	2,800	1,800	1,900	2,000	8,500
Other Allowances	23,656	25,000	26,000	26,600	28,000	105,600
Travelling Expenses	288	1,000	1,900	2,200	2,400	7,500
Domestic	288	500	400	600	700	2,200
Foreign	-	500	1,500	1,600	1,700	5,300
Supplies	9,968	16,680	11,360	12,100	12,600	52,740
Stationery and Office Requisites	2,213	3,000	2,800	3,000	3,200	12,000
Fuel	7,608	13,000	8,500	9,000	9,300	39,800
Diets and Uniforms	64	80	60	100	100	340
Other	83	600	-	-	-	600
Maintenance Expenditure	2,055	4,300	4,800	5,200	5,400	19,700
Vehicles	1,727	3,500	4,000	4,300	4,400	16,200
Plant and Machinery	328	800	800	900	1,000	3,500
Services	11,109	9,500	29,700	31,200	32,600	103,000
Transport	3,606	4,000	4,000	4,200	4,400	16,600
Postal and Communication	1,820	3,500	2,300	2,600	2,800	11,200
Cleaning and Janitorial Services	-	-	1,600	1,700	1,800	5,100
Lease Rental for Vehicles procured Under Operational Leasing	4,695	-	20,500	21,000	21,500	63,000
Other	988	2,000	1,300	1,700	2,100	7,100
Transfers	1,005	2,000	1,200	1,300	1,400	5,900
Property Loan Interest to Public Servants	1,005	2,000	1,200	1,300	1,400	5,900
Other Recurrent Expenditure	16	20	30	100	200	350
Implementation of the Official Languages Policy	16	20	30	100	200	350
Capital Expenditure	804	2,050	4,100	4,900	5,600	16,650
Rehabilitation and Improvement of Capital Assets	529	1,050	1,100	1,500	1,900	5,550
Buildings and Structures	-	50	100	200	300	650
Vehicles	529	1,000	1,000	1,300	1,600	4,900
Acquisition of Capital Assets	-	-	2,000	2,300	2,500	6,800
Furniture and Office Equipment	-	-	2,000	2,300	2,500	6,800
Capacity Building	275	1,000	1,000	1,100	1,200	4,300
Staff Training	275	1,000	1,000	1,100	1,200	4,300
Total Expenditure	92,859	110,350	125,090	130,000	135,000	500,440
Total Financing	92,859	110,350	125,090	130,000	135,000	500,440
Domestic	92,859	110,350	125,090	130,000	135,000	500,440

Employment Profile

Category	Approved	Actual
Senior Level	31	19
Tertiary Level	2	2
Secondary Level	44	41
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)		
Total	95	78

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	92,055	108,300	120,990	125,100	129,400	483,790
				Personal Emoluments	67,614	74,800	72,000	73,000	74,800	294,600
	1001			Salaries and Wages	42,707	47,000	44,200	44,500	44,800	180,500
	1002			Overtime and Holiday Payments	1,251	2,800	1,800	1,900	2,000	8,500
	1003			Other Allowances	23,656	25,000	26,000	26,600	28,000	105,600
				Travelling Expenses	288	1,000	1,900	2,200	2,400	7,500
	1101			Domestic	288	500	400	600	700	2,200
	1102			Foreign	-	500	1,500	1,600	1,700	5,300
				Supplies	9,968	16,680	11,360	12,100	12,600	52,740
	1201			Stationery and Office Requisites	2,213	3,000	2,800	3,000	3,200	12,000
	1202			Fuel	7,608	13,000	8,500	9,000	9,300	39,800
	002			Fuel Allowance	-	-	8,000	8,400	8,600	25,000
	009			Fuel for Pool Vehicles	-	-	500	600	700	1,800
	1203			Diets and Uniforms	64	80	60	100	100	340
	002			Uniforms	-	-	60	100	100	260
	1205			Other	83	600	-	-	-	600
				Maintenance Expenditure	2,055	4,300	4,800	5,200	5,400	19,700
	1301			Vehicles	1,727	3,500	4,000	4,300	4,400	16,200
	1302			Plant and Machinery	328	800	800	900	1,000	3,500
				Services	11,109	9,500	29,700	31,200	32,600	103,000
	1401			Transport	3,606	4,000	4,000	4,200	4,400	16,600
	1402			Postal and Communication	1,820	3,500	2,300	2,600	2,800	11,200
	1405			Cleaning and Janitorial Services	-	-	1,600	1,700	1,800	5,100
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,695	-	20,500	21,000	21,500	63,000
	1409			Other	988	2,000	1,300	1,700	2,100	7,100
	138			Machinery and Office Equipment Service Agreements	-	-	500	700	900	2,100
	139			Vehicle Insurance	-	-	400	500	600	1,500
	140			Miscellaneous Services Expenditure	-	-	400	500	600	1,500
				Transfers	1,005	2,000	1,200	1,300	1,400	5,900
	1506			Property Loan Interest to Public Servants	1,005	2,000	1,200	1,300	1,400	5,900
				Other Recurrent Expenditure	16	20	30	100	200	350
	1703			Implementation of the Official Languages Policy	16	20	30	100	200	350
				Capital Expenditure	804	2,050	4,100	4,900	5,600	16,650
				Rehabilitation and Improvement of Capital Assets	529	1,050	1,100	1,500	1,900	5,550
	2001			Buildings and Structures	-	50	100	200	300	650
	2003			Vehicles	529	1,000	1,000	1,300	1,600	4,900
				Acquisition of Capital Assets	-	-	2,000	2,300	2,500	6,800
	2102			Furniture and Office Equipment	-	-	2,000	2,300	2,500	6,800
				Capacity Building	275	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	275	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	92,859	110,350	125,090	130,000	135,000	500,440
				Total Financing	92,859	110,350	125,090	130,000	135,000	500,440
				Domestic	92,859	110,350	125,090	130,000	135,000	500,440
11				Domestic Funds	92,859	110,350	125,090	130,000	135,000	500,440

**Head 243 - Department of Development Finance
Summary**

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	20,333,264	21,441,290	25,905,030	14,976,000	15,970,300	78,292,620
Personal Emoluments	48,003	54,900	53,980	56,200	58,500	223,580
Salaries and Wages	27,283	28,500	31,000	32,000	33,000	124,500
Overtime and Holiday Payments	665	800	980	1,200	1,500	4,480
Other Allowances	20,055	25,600	22,000	23,000	24,000	94,600
Travelling Expenses	37	800	2,200	2,800	3,400	9,200
Domestic	37	300	200	300	400	1,200
Foreign	-	500	2,000	2,500	3,000	8,000
Supplies	6,616	9,660	11,350	12,600	14,400	48,010
Stationery and Office Requisites	2,485	3,000	4,000	4,500	5,000	16,500
Fuel	4,083	6,600	7,300	8,000	9,200	31,100
Diets and Uniforms	48	60	50	100	200	410
Maintenance Expenditure	2,421	2,600	4,000	5,200	6,400	18,200
Vehicles	2,063	2,000	2,000	2,500	3,000	9,500
Plant and Machinery	358	600	1,000	1,500	2,000	5,100
Software Maintenance	-	-	1,000	1,200	1,400	3,600
Services	3,271	7,000	18,600	20,200	22,500	68,300
Transport	-	-	3,000	3,500	4,000	10,500
Postal and Communication	1,463	3,000	2,000	2,500	3,000	10,500
Cleaning and Janitorial Services	-	-	1,500	1,600	2,000	5,100
Lease Rental for Vehicles procured Under Operational Leasing	-	-	9,600	9,700	9,800	29,100
Other	1,808	4,000	2,500	2,900	3,700	13,100
Transfers	20,272,916	21,366,330	25,814,900	14,879,000	15,865,100	77,925,330
Welfare Programmes	6,467,893	4,550,000	-	-	-	4,550,000
Development Subsidies	13,747,153	16,755,530	25,764,000	14,828,000	15,814,000	73,161,530
Property Loan Interest to Public Servants	590	800	900	1,000	1,100	3,800
Other	57,280	60,000	50,000	50,000	50,000	210,000
Capital Expenditure	12,306,691	66,042,200	44,185,900	24,000	29,700	110,281,800
Rehabilitation and Improvement of Capital Assets	267	600	1,100	1,500	1,800	5,000
Vehicles	267	600	1,100	1,500	1,800	5,000
Acquisition of Capital Assets	2,361	10,000	20,500	20,700	25,900	77,100
Furniture and Office Equipment	61	-	500	700	900	2,100
Buildings and Structures	2,301	10,000	20,000	20,000	25,000	75,000
Capital Transfers	942,626	2,125,000	174,300	-	-	2,299,300
Development Assistance	942,626	2,125,000	174,300	-	-	2,299,300
Acquisition of Financial Assets	11,354,796	63,897,000	43,987,000	-	-	107,884,000
On-Lending	11,354,796	63,897,000	43,987,000	-	-	107,884,000
Capacity Building	82	300	1,500	1,800	2,000	5,600
Staff Training	82	300	1,500	1,800	2,000	5,600
Other Capital Expenditure	6,559	9,300	1,500	-	-	10,800
Other	6,559	9,300	1,500	-	-	10,800
Total Expenditure	32,639,955	87,483,490	70,090,930	15,000,000	16,000,000	188,574,420
Total Financing	32,639,955	87,483,490	70,090,930	15,000,000	16,000,000	188,574,420
Domestic	20,340,946	30,726,990	33,928,130	15,000,000	16,000,000	95,655,120
Foreign	12,299,009	56,756,500	36,162,800	-	-	92,919,300

Employment Profile

Category	Approved	Actual
Senior Level	21	17
Tertiary Level	1	1
Secondary Level	23	23
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	57	51

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 243 Department of Development Finance
1 - Operational Activities
01 - General Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	20,333,264	21,441,290	25,905,030	14,976,000	15,970,300	78,292,620
				Personal Emoluments	48,003	54,900	53,980	56,200	58,500	223,580
	1001			Salaries and Wages	27,283	28,500	31,000	32,000	33,000	124,500
	1002			Overtime and Holiday Payments	665	800	980	1,200	1,500	4,480
	1003			Other Allowances	20,055	25,600	22,000	23,000	24,000	94,600
				Travelling Expenses	37	800	2,200	2,800	3,400	9,200
	1101			Domestic	37	300	200	300	400	1,200
	1102			Foreign	-	500	2,000	2,500	3,000	8,000
				Supplies	6,616	9,660	11,350	12,600	14,400	48,010
	1201			Stationery and Office Requisites	2,485	3,000	4,000	4,500	5,000	16,500
	1202			Fuel	4,083	6,600	7,300	8,000	9,200	31,100
	002			Fuel Allowance	-	-	5,500	6,000	7,000	18,500
	009			Fuel for Pool Vehicles	-	-	1,500	1,600	1,700	4,800
	010			Fuel for Other Purposes	-	-	300	400	500	1,200
	1203			Diets and Uniforms	48	60	50	100	200	410
	002			Uniforms	-	-	50	100	200	350
				Maintenance Expenditure	2,421	2,600	4,000	5,200	6,400	18,200
	1301			Vehicles	2,063	2,000	2,000	2,500	3,000	9,500
	1302			Plant and Machinery	358	600	1,000	1,500	2,000	5,100
	1304			Software Maintenance	-	-	1,000	1,200	1,400	3,600
				Services	3,272	7,000	18,600	20,200	22,500	68,300
	1401			Transport	-	-	3,000	3,500	4,000	10,500
	1402			Postal and Communication	1,463	3,000	2,000	2,500	3,000	10,500
	1405			Cleaning and Janitorial Services	-	-	1,500	1,600	2,000	5,100
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	9,600	9,700	9,800	29,100
	1409			Other	1,808	4,000	2,500	2,900	3,700	13,100
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,100	1,200	3,300
	139			Vehicle Insurance	-	-	500	600	700	1,800
	140			Miscellaneous Services Expenditure	-	-	1,000	1,200	1,800	4,000
				Transfers	589	800	900	1,000	1,100	3,800
	1506			Property Loan Interest to Public Servants	589	800	900	1,000	1,100	3,800
001				New Comprehensive Rural Credit Scheme	287,928	250,000	250,000	230,000	300,000	1,030,000
	1504			Development Subsidies	287,928	250,000	250,000	230,000	300,000	1,030,000
004				Interest Subsidy for Socially Reintegrated Trainees Loan	4,755	10,000	10,000	10,000	10,000	40,000
	1504			Development Subsidies	4,755	10,000	10,000	10,000	10,000	40,000
006				Interest Subsidy for the Loan Scheme of Media Personnel and Artists	985	13,500	5,000	5,000	5,000	28,500
	1504			Development Subsidies	985	13,500	5,000	5,000	5,000	28,500
010				Interest Difference on Senior Citizen's Bank Accounts	10,000,000	10,000,000	20,000,000	10,000,000	10,400,000	50,400,000
	1504			Development Subsidies	10,000,000	10,000,000	20,000,000	10,000,000	10,400,000	50,400,000
012				Warehouse Operations Management System	57,280	60,000	50,000	50,000	50,000	210,000
	1508			Other	57,280	60,000	50,000	50,000	50,000	210,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
024		Interest subsidy for the home stay Programme	58,480	37,000	55,000	55,000	55,000	202,000
1504		Development Subsidies	58,480	37,000	55,000	55,000	55,000	202,000
025		Low interest credit Scheme by the National Savings Bank for middle income home buyers	301,896	200,000	188,000	200,000	220,000	808,000
1504		Development Subsidies	301,896	200,000	188,000	200,000	220,000	808,000
028		Ran Aswenna Loan Scheme	444,338	550,000	400,000	370,000	370,000	1,690,000
1504		Development Subsidies	444,338	550,000	400,000	370,000	370,000	1,690,000
029		Govi Nawoda Loan Scheme	55,754	64,000	45,000	50,000	45,000	204,000
1504		Development Subsidies	55,754	64,000	45,000	50,000	45,000	204,000
030		Diri Sawiya Loan Scheme	22,150	11,200	10,000	10,000	10,000	41,200
1504		Development Subsidies	22,150	11,200	10,000	10,000	10,000	41,200
031		Jaya Isura Loan Scheme	1,653,224	1,129,000	1,695,000	1,400,000	1,500,000	5,724,000
1504		Development Subsidies	1,653,224	1,129,000	1,695,000	1,400,000	1,500,000	5,724,000
032		Soduru Piyasa Loan Scheme	152,880	135,000	100,000	100,000	100,000	435,000
1504		Development Subsidies	152,880	135,000	100,000	100,000	100,000	435,000
033		Madya Aruna Loan Scheme	5,458	10,000	2,000	2,000	2,000	16,000
1504		Development Subsidies	5,458	10,000	2,000	2,000	2,000	16,000
034		Riya Shakthi Loan Scheme	93,837	40,000	10,000	10,000	10,000	70,000
1504		Development Subsidies	93,837	40,000	10,000	10,000	10,000	70,000
035		Arabuma Credit Scheme	17,174	17,700	14,000	14,000	10,000	55,700
1504		Development Subsidies	17,174	17,700	14,000	14,000	10,000	55,700
036		Rivi Bala Savi Loan Scheme	7,315	7,000	2,000	2,000	2,000	13,000
1504		Development Subsidies	7,315	7,000	2,000	2,000	2,000	13,000
037		"City Ride" Loan Scheme	2,081	1,500	1,000	1,000	1,000	4,500
1504		Development Subsidies	2,081	1,500	1,000	1,000	1,000	4,500
038		My Future Loan Scheme	54,448	43,000	75,000	75,000	75,000	268,000
1504		Development Subsidies	54,448	43,000	75,000	75,000	75,000	268,000
039		"Sigithi Pasala" Loan Scheme	2,236	1,600	2,500	2,500	2,500	9,100
1504		Development Subsidies	2,236	1,600	2,500	2,500	2,500	9,100
040		Rakawarana Loan Scheme	3,677	2,000	1,500	1,500	1,500	6,500
1504		Development Subsidies	3,677	2,000	1,500	1,500	1,500	6,500
042		Sihina Maliga Loan Scheme	72,763	77,900	125,000	120,000	140,000	462,900
1504		Development Subsidies	72,763	77,900	125,000	120,000	140,000	462,900
043		Working Capital Loan Scheme	152,410	400,000	110,000	100,000	85,000	695,000
1504		Development Subsidies	152,410	400,000	110,000	100,000	85,000	695,000
044		Sancharaka Podda Loan Scheme	3,364	18,000	-	-	-	18,000
1504		Development Subsidies	3,364	18,000	-	-	-	18,000
045		Food security for low income people	293,058	-	-	-	-	-
1501		Welfare Programmes	293,058	-	-	-	-	-
046		Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)	-	3,405,000	2,593,000	2,000,000	2,400,000	10,398,000
1504		Development Subsidies	-	3,405,000	2,593,000	2,000,000	2,400,000	10,398,000
047		Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide producers implemented by People's Bank of Ceylon and Regional Development Bank	-	10,000	10,000	10,000	10,000	40,000
1504		Development Subsidies	-	10,000	10,000	10,000	10,000	40,000
049		Incentive Paid on Inward Workers' Remittances	6,174,835	4,550,000	-	-	-	4,550,000
1501		Welfare Programmes	6,174,835	4,550,000	-	-	-	4,550,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
050				Write-off the state bank loans of farmers who were affected by the crop damage	350,000	322,130	-	-	-	322,130
	1504			Development Subsidies	350,000	322,130	-	-	-	322,130
051				Payment of Interest subsidy to State Banks in relation to the pledge loans for Small and Medium scale paddy millers through state banks for 2023 Yala Season	-	-	60,000	60,000	60,000	180,000
-	1504			Development Subsidies		-	60,000	60,000	60,000	180,000
Capital Expenditure					410	900	3,100	4,000	4,700	12,700
				Rehabilitation and Improvement of Capital Assets	267	600	1,100	1,500	1,800	5,000
	2003			Vehicles	267	600	1,100	1,500	1,800	5,000
				Acquisition of Capital Assets	61	-	500	700	900	2,100
	2102			Furniture and Office Equipment	61	-	500	700	900	2,100
				Capacity Building	82	300	1,500	1,800	2,000	5,600
	2401			Staff Training	82	300	1,500	1,800	2,000	5,600
Total Expenditure					20,333,674	21,442,190	25,908,130	14,980,000	15,975,000	78,305,320
Total Financing					20,333,674	21,442,190	25,908,130	14,980,000	15,975,000	78,305,320
Domestic					20,333,674	21,442,190	25,908,130	14,980,000	15,975,000	78,305,320
11	Domestic Funds				20,333,674	21,442,190	25,908,130	14,980,000	15,975,000	78,305,320

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					12,306,281	66,041,300	44,182,800	20,000	25,000	110,269,100
015				Promotion of SME Sector - (GOSL GTZ)	617,157	1,542,000	-	-	-	1,542,000
	2202			Development Assistance	617,157	1,542,000	-	-	-	1,542,000
		13			616,358	1,525,000	-	-	-	1,525,000
		17			799	17,000	-	-	-	17,000
018				SME Credit Line (GOSL/ ADB)	11,685,561	32,477,300	26,662,800	-	-	59,140,100
	2202			Development Assistance	325,469	583,000	174,300	-	-	757,300
		13			325,469	583,000	174,300	-	-	757,300
	2302			On-Lending	11,354,796	31,889,000	26,487,000	-	-	58,376,000
					-	9,000,000	8,000,000	-	-	17,000,000
		12			11,354,796	4,389,000	987,000	-	-	5,376,000
	006			Additional Financing for working Capital Emergency Response	-	18,500,000	17,500,000	-	-	36,000,000
		12			-	18,500,000	17,500,000	-	-	36,000,000
	2509			Other	5,296	5,300	1,500	-	-	6,800
		13			2,386	1,500	1,500	-	-	3,000
		17			2,910	3,800	-	-	-	3,800
019				Construction of Three Warehouses	2,300	10,000	20,000	20,000	25,000	75,000
	2104			Buildings and Structures	2,300	10,000	20,000	20,000	25,000	75,000
020				Solar Power Generation Project (ADB/GOSL)	1,263	13,262,000	17,500,000	-	-	30,762,000
	2302			On-Lending	-	13,258,000	17,500,000	-	-	30,758,000
		12			-	13,258,000	17,500,000	-	-	30,758,000
	2509			Other	1,263	4,000	-	-	-	4,000
		17			1,263	4,000	-	-	-	4,000
034				Establish a SME Guarantee Scheme	-	18,500,000	-	-	-	18,500,000
	2302			On-Lending	-	18,500,000	-	-	-	18,500,000
		12			-	18,500,000	-	-	-	18,500,000
035				Loan Scheme to Encourage Young Women Entrepreneurs	-	250,000	-	-	-	250,000
	2302			On-Lending	-	250,000	-	-	-	250,000
Total Expenditure					12,306,281	66,041,300	44,182,800	20,000	25,000	110,269,100
Total Financing					12,306,281	66,041,300	44,182,800	20,000	25,000	110,269,100
Domestic					7,273	9,284,800	8,020,000	20,000	25,000	17,349,800
11				Domestic Funds	2,300	9,260,000	8,020,000	20,000	25,000	17,325,000
17				Foreign Finance Associated Costs	4,972	24,800	-	-	-	24,800
Foreign					12,299,009	56,756,500	36,162,800	-	-	92,919,300
12				Foreign Loans	11,354,796	54,647,000	35,987,000	-	-	90,634,000
13				Foreign Grants	944,213	2,109,500	175,800	-	-	2,285,300

Head 244 - Department of Trade and Investment Policy Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	63,310	82,970	92,605	95,300	96,700	362,925
Personal Emoluments	45,917	52,300	54,450	56,000	58,200	219,800
Salaries and Wages	29,692	33,600	34,500	35,000	36,000	139,100
Overtime and Holiday Payments	583	850	950	1,000	1,200	4,000
Other Allowances	15,642	17,850	19,000	20,000	21,000	76,700
Travelling Expenses	68	2,100	3,140	3,150	3,200	10,090
Domestic	68	100	140	150	200	590
Foreign	-	2,000	3,000	3,000	3,000	9,500
Supplies	6,084	8,550	9,345	10,150	10,500	38,545
Stationery and Office Requisites	1,400	2,500	3,200	3,400	3,500	12,600
Fuel	4,648	6,000	6,100	6,700	6,900	25,700
Diets and Uniforms	36	50	45	50	100	245
Maintenance Expenditure	3,683	4,000	5,000	5,400	5,700	20,100
Vehicles	3,071	3,000	3,000	3,200	3,400	12,600
Plant and Machinery	611	1,000	2,000	2,200	2,300	7,500
Services	6,842	15,300	19,950	19,850	18,300	71,400
Transport	1,600	2,100	2,400	2,600	2,800	9,900
Postal and Communication	1,608	2,000	2,000	2,400	2,600	9,000
Other	3,634	11,200	15,550	14,850	12,900	52,500
Transfers	717	720	720	750	800	2,990
Property Loan Interest to Public Servants	717	720	720	750	800	2,990
Capital Expenditure	144	1,100	204,000	204,700	213,300	623,100
Acquisition of Capital Assets	89	900	2,500	3,100	3,600	10,100
Furniture and Office Equipment	89	-	500	600	700	1,800
Plant, Machinery and Equipment	-	-	1,000	1,300	1,500	3,800
Software Development	-	900	1,000	1,200	1,400	4,500
Capacity Building	56	100	1,500	1,600	1,700	4,900
Staff Training	56	100	1,500	1,600	1,700	4,900
Other Capital Expenditure	-	100	200,000	200,000	208,000	608,100
Other	-	100	200,000	200,000	208,000	608,100
Total Expenditure	63,454	84,070	296,605	300,000	310,000	986,025
Total Financing	63,454	84,070	296,605	300,000	310,000	986,025
Domestic	63,454	84,070	296,605	300,000	310,000	986,025

Employment Profile

Category	Approved	Actual
Senior Level	17	17
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)		
Total	64	57

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	63,310	82,970	92,605	95,300	96,700	362,925
				Personal Emoluments	45,917	52,300	54,450	56,000	58,200	219,800
	1001			Salaries and Wages	29,692	33,600	34,500	35,000	36,000	139,100
	1002			Overtime and Holiday Payments	583	850	950	1,000	1,200	4,000
	1003			Other Allowances	15,642	17,850	19,000	20,000	21,000	76,700
				Travelling Expenses	68	2,100	3,140	3,150	3,200	10,090
	1101			Domestic	68	100	140	150	200	590
	1102			Foreign	-	2,000	3,000	3,000	3,000	9,500
				Supplies	6,084	8,550	9,345	10,150	10,500	38,545
	1201			Stationery and Office Requisites	1,400	2,500	3,200	3,400	3,500	12,600
	1202			Fuel	4,648	6,000	6,100	6,700	6,900	25,700
	002			Fuel Allowance	-	-	5,000	5,500	5,600	16,100
	009			Fuel for Pool Vehicles	-	-	1,100	1,200	1,300	3,600
	1203			Diets and Uniforms	36	50	45	50	100	245
	002			Uniforms	-	-	45	50	100	195
				Maintenance Expenditure	3,683	4,000	5,000	5,400	5,700	20,100
	1301			Vehicles	3,071	3,000	3,000	3,200	3,400	12,600
	1302			Plant and Machinery	611	1,000	2,000	2,200	2,300	7,500
				Services	6,842	15,300	18,450	18,150	16,500	66,400
	1401			Transport	1,600	2,100	2,400	2,600	2,800	9,900
	1402			Postal and Communication	1,608	2,000	2,000	2,400	2,600	9,000
	1409			Other	3,634	11,200	14,050	13,150	11,100	47,500
	138			Machinery and Office Equipment Service Agreements	-	-	630	650	700	1,980
	139			Vehicle Insurance	-	-	420	500	600	1,520
	140			Miscellaneous Services Expenditure	-	-	13,000	12,000	9,800	34,800
				Transfers	717	720	720	750	800	2,990
	1506			Property Loan Interest to Public Servants	717	720	720	750	800	2,990
002				National Trade Facilitation Committee (NTFC)	-	-	1,500	1,700	1,800	5,000
	1409			Other	-	-	1,500	1,700	1,800	5,000
	140			Miscellaneous Services Expenditure	-	-	1,500	1,700	1,800	5,000
				Capital Expenditure	144	1,100	204,000	204,700	213,300	623,100
				Acquisition of Capital Assets	89	900	2,500	3,100	3,600	10,100
	2102			Furniture and Office Equipment	89	-	500	600	700	1,800
	2103			Plant, Machinery and Equipment	-	-	1,000	1,300	1,500	3,800
	2106			Software Development	-	900	1,000	1,200	1,400	4,500
				Capacity Building	56	100	1,500	1,600	1,700	4,900
	2401			Staff Training	56	100	1,500	1,600	1,700	4,900
				Other Capital Expenditure	-	-	200,000	200,000	208,000	608,000
	2509			Other	-	-	200,000	200,000	208,000	608,000
001				National Single Window Project (NSWP)	-	100	-	-	-	100
	2509			Other	-	100	-	-	-	100
Total Expenditure					63,454	84,070	296,605	300,000	310,000	986,025
Total Financing					63,454	84,070	296,605	300,000	310,000	986,025
Domestic					63,454	84,070	296,605	300,000	310,000	986,025
11				Domestic Funds	63,454	84,070	296,605	300,000	310,000	986,025

Head 245 - Department of Public Finance Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	83,507	95,500	96,000	102,500	108,700	402,700
Personal Emoluments	62,135	66,500	67,200	69,800	72,400	275,900
Salaries and Wages	40,953	42,000	44,200	45,500	47,000	178,700
Overtime and Holiday Payments	662	1,500	1,000	1,300	1,400	5,200
Other Allowances	20,520	23,000	22,000	23,000	24,000	92,000
Travelling Expenses	356	350	2,250	2,800	3,200	8,600
Domestic	69	200	250	300	400	1,150
Foreign	287	150	2,000	2,500	2,800	7,450
Supplies	9,089	12,750	11,850	13,100	14,550	52,250
Stationery and Office Requisites	2,086	1,700	1,800	2,000	2,400	7,900
Fuel	6,953	11,000	10,000	11,000	12,000	44,000
Diets and Uniforms	49	50	50	100	150	350
Maintenance Expenditure	2,039	2,500	2,500	2,800	3,000	10,800
Vehicles	1,330	1,500	1,500	1,600	1,700	6,300
Plant and Machinery	709	1,000	1,000	1,200	1,300	4,500
Services	8,985	12,200	10,750	12,300	13,750	49,000
Transport	5,013	6,600	6,000	6,500	7,000	26,100
Postal and Communication	1,824	2,500	2,200	2,400	2,800	9,900
Cleaning and Janitorial Services	-	-	200	300	400	900
Interest Payment for Leased Vehicles	1,748	1,100	250	300	350	2,000
Other	399	2,000	2,100	2,800	3,200	10,100
Transfers	904	1,200	1,450	1,700	1,800	6,150
Subscriptions and Contributions Fee	-	-	250	300	400	950
Property Loan Interest to Public Servants	904	1,200	1,200	1,400	1,400	5,200
Capital Expenditure	6,021	87,800	426,850	297,500	356,300	1,168,450
Rehabilitation and Improvement of Capital Assets	48	1,000	900	1,100	1,300	4,300
Plant, Machinery and Equipment	48	200	300	400	500	1,400
Vehicles	-	800	600	700	800	2,900
Acquisition of Capital Assets	5,786	6,500	4,950	5,200	5,600	22,250
Furniture and Office Equipment	-	-	100	200	300	600
Capital Payment for Leased Vehicles	5,786	6,500	4,850	5,000	5,300	21,650
Capacity Building	186	300	1,000	1,200	1,400	3,900
Staff Training	186	300	1,000	1,200	1,400	3,900
Other Capital Expenditure	-	80,000	420,000	290,000	348,000	1,138,000
Other	-	80,000	420,000	290,000	348,000	1,138,000
Total Expenditure	89,528	183,300	522,850	400,000	465,000	1,571,150
Total Financing	89,528	183,300	522,850	400,000	465,000	1,571,150
Domestic	89,528	103,300	112,850	122,000	125,000	463,150
Foreign	-	80,000	410,000	278,000	340,000	1,108,000

Employment Profile

Category	Approved	Actual
Senior Level	30	22
Tertiary Level	2	2
Secondary Level	32	27
Primary Level	16	15
Other (Casual/Temporary/Contract etc.)		
Total	80	66

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	83,507	95,500	96,000	102,500	108,700	402,700
				Personal Emoluments	62,135	66,500	67,200	69,800	72,400	275,900
	1001			Salaries and Wages	40,953	42,000	44,200	45,500	47,000	178,700
	1002			Overtime and Holiday Payments	662	1,500	1,000	1,300	1,400	5,200
	1003			Other Allowances	20,520	23,000	22,000	23,000	24,000	92,000
				Travelling Expenses	356	350	2,250	2,800	3,200	8,600
	1101			Domestic	69	200	250	300	400	1,150
	1102			Foreign	287	150	2,000	2,500	2,800	7,450
				Supplies	9,089	12,750	11,850	13,100	14,550	52,250
	1201			Stationery and Office Requisites	2,086	1,700	1,800	2,000	2,400	7,900
	1202			Fuel	6,953	11,000	10,000	11,000	12,000	44,000
	002			Fuel Allowance	-	-	8,500	9,000	9,500	27,000
	009			Fuel for Pool Vehicles	-	-	1,500	2,000	2,500	6,000
	1203			Diets and Uniforms	49	50	50	100	150	350
	002			Uniforms	-	-	50	100	150	300
				Maintenance Expenditure	2,039	2,500	2,500	2,800	3,000	10,800
	1301			Vehicles	1,330	1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery	709	1,000	1,000	1,200	1,300	4,500
				Services	8,985	12,200	10,750	12,300	13,750	49,000
	1401			Transport	5,013	6,600	6,000	6,500	7,000	26,100
	1402			Postal and Communication	1,824	2,500	2,200	2,400	2,800	9,900
	1405			Cleaning and Janitorial Services	-	-	200	300	400	900
	1406			Interest Payment for Leased Vehicles	1,748	1,100	250	300	350	2,000
	1409			Other	399	2,000	2,100	2,800	3,200	10,100
	138			Machinery and Office Equipment Service Agreements	-	-	600	1,000	1,200	2,800
	139			Vehicle Insurance	-	-	500	600	700	1,800
	140			Miscellaneous Services Expenditure	-	-	1,000	1,200	1,300	3,500
				Transfers	904	1,200	1,450	1,700	1,800	6,150
	1505			Subscriptions and Contributions Fee	-	-	250	300	400	950
	1506			Property Loan Interest to Public Servants	904	1,200	1,200	1,400	1,400	5,200
				Capital Expenditure	6,021	87,800	426,850	297,500	356,300	1,168,450
				Rehabilitation and Improvement of Capital Assets	48	1,000	900	1,100	1,300	4,300
	2002			Plant, Machinery and Equipment	48	200	300	400	500	1,400
	2003			Vehicles	-	800	600	700	800	2,900
				Acquisition of Capital Assets	5,786	6,500	4,950	5,200	5,600	22,250
	2102			Furniture and Office Equipment	-	-	100	200	300	600
	2108			Capital Payment for Leased Vehicles	5,786	6,500	4,850	5,000	5,300	21,650
				Capacity Building	186	300	1,000	1,200	1,400	3,900
	2401			Staff Training	186	300	1,000	1,200	1,400	3,900
002				e-Government Procurement Project	-	80,000	420,000	290,000	348,000	1,138,000
	2509			Other	-	80,000	420,000	290,000	348,000	1,138,000
					-	-	10,000	12,000	8,000	30,000
	13				-	80,000	410,000	278,000	340,000	1,108,000
Total Expenditure					89,528	183,300	522,850	400,000	465,000	1,571,150
Total Financing					89,528	183,300	522,850	400,000	465,000	1,571,150
Domestic					89,528	103,300	112,850	122,000	125,000	463,150
11	Domestic Funds				89,528	103,300	112,850	122,000	125,000	463,150
Foreign					-	80,000	410,000	278,000	340,000	1,108,000
13	Foreign Grants				-	80,000	410,000	278,000	340,000	1,108,000

Head 246 - Department of Inland Revenue Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	4,081,570	4,713,300	4,597,930	4,673,000	4,767,000	18,751,230
Personal Emoluments	2,994,540	3,141,000	3,064,000	3,098,000	3,132,000	12,435,000
Salaries and Wages	1,478,809	1,544,000	1,500,000	1,515,000	1,525,000	6,084,000
Overtime and Holiday Payments	14,609	30,000	20,000	22,000	24,000	96,000
Other Allowances	1,501,122	1,567,000	1,544,000	1,561,000	1,583,000	6,255,000
Travelling Expenses	3,643	10,500	10,000	12,000	14,000	46,500
Domestic	2,719	10,000	5,000	6,000	7,000	28,000
Foreign	924	500	5,000	6,000	7,000	18,500
Supplies	219,113	381,500	317,930	341,000	364,000	1,404,430
Stationery and Office Requisites	107,974	180,000	180,000	190,000	200,000	750,000
Fuel	110,309	200,000	137,000	150,000	163,000	650,000
Diets and Uniforms	830	1,500	930	1,000	1,000	4,430
Maintenance Expenditure	203,789	303,000	246,000	252,000	259,000	1,060,000
Vehicles	19,020	25,000	16,000	18,000	20,000	79,000
Plant and Machinery	168,194	250,000	110,000	112,000	114,000	586,000
Buildings and Structures	16,575	28,000	20,000	22,000	25,000	95,000
Software Maintenance	-	-	100,000	100,000	100,000	300,000
Services	625,168	837,300	924,000	933,000	960,600	3,654,900
Transport	65,180	78,000	65,000	68,000	72,000	283,000
Postal and Communication	184,074	170,000	225,000	226,000	227,000	848,000
Electricity and Water	104,694	230,000	180,000	182,000	188,000	780,000
Rents and Local Taxes	102,458	130,000	131,000	132,000	135,000	528,000
Cleaning and Janitorial Services	-	-	70,000	72,000	74,000	216,000
Interest Payment for Leased Vehicles	4,558	5,300	1,000	1,000	1,000	8,300
Security Services	-	-	95,000	96,000	98,000	289,000
Lease Rental for Vehicles procured Under Operational Leasing	43,833	50,000	70,000	70,000	70,000	260,000
Other	120,371	174,000	87,000	86,000	95,600	442,600
Transfers	35,317	40,000	36,000	37,000	37,400	150,400
Subscriptions and Contributions Fee	3,611	4,000	4,000	4,500	4,400	16,900
Property Loan Interest to Public Servants	31,706	36,000	32,000	32,500	33,000	133,500
Capital Expenditure	4,631,918	10,255,400	4,798,200	127,000	133,000	15,313,600
Rehabilitation and Improvement of Capital Assets	9,967	352,000	92,000	53,000	54,000	551,000
Buildings and Structures	7,111	314,000	80,000	40,000	40,000	474,000
Plant, Machinery and Equipment	-	30,000	-	-	-	30,000
Vehicles	2,856	8,000	12,000	13,000	14,000	47,000
Acquisition of Capital Assets	4,595,213	9,453,400	4,661,200	34,000	34,000	14,182,600
Furniture and Office Equipment	1,814	75,000	50,000	20,000	20,000	165,000
Buildings and Structures	-	10,000	-	-	-	10,000
Software Development	4,578,313	9,350,000	4,596,200	-	-	13,946,200
Capital Payment for Leased Vehicles	15,086	18,400	15,000	14,000	14,000	61,400
Capacity Building	26,739	450,000	45,000	40,000	45,000	580,000
Staff Training	26,739	450,000	45,000	40,000	45,000	580,000
Total Expenditure	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830
Total Financing	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830
Domestic	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830

Employment Profile

Category	Approved	Actual
Senior Level	1,257	980
Tertiary Level	60	35
Secondary Level	1,055	976
Primary Level	496	416
Other (Casual/Temporary/Contract etc.)		
Total	2,868	2,407

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 246 Department of Inland Revenue
1 - Operational Activities
01 - Tax Administration

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,081,570	4,713,300	4,597,930	4,673,000	4,767,000	18,751,230
		Personal Emoluments	2,994,540	3,141,000	3,064,000	3,098,000	3,132,000	12,435,000
1001		Salaries and Wages	1,478,809	1,544,000	1,500,000	1,515,000	1,525,000	6,084,000
1002		Overtime and Holiday Payments	14,609	30,000	20,000	22,000	24,000	96,000
1003		Other Allowances	1,501,122	1,567,000	1,544,000	1,561,000	1,583,000	6,255,000
	001	Incentive	939,000	980,000	985,000	990,000	1,000,000	3,955,000
	002	Cost of Living Allowance	555,350	576,000	545,000	555,000	565,000	2,241,000
	003	Holiday Warrants	6,772	11,000	14,000	16,000	18,000	59,000
		Travelling Expenses	3,643	10,500	10,000	12,000	14,000	46,500
1101		Domestic	2,719	10,000	5,000	6,000	7,000	28,000
1102		Foreign	924	500	5,000	6,000	7,000	18,500
		Supplies	219,113	381,500	317,930	341,000	364,000	1,404,430
1201		Stationery and Office Requisites	107,974	180,000	180,000	190,000	200,000	750,000
1202		Fuel	110,309	200,000	137,000	150,000	163,000	650,000
	002	Fuel Allowance	-	-	75,000	80,000	85,000	240,000
	009	Fuel for Pool Vehicles	-	-	50,000	55,000	60,000	165,000
	010	Fuel for Other Purposes	-	-	12,000	15,000	18,000	45,000
1203		Diets and Uniforms	830	1,500	930	1,000	1,000	4,430
	002	Uniforms	-	-	930	1,000	1,000	2,930
		Maintenance Expenditure	203,789	303,000	246,000	252,000	259,000	1,060,000
1301		Vehicles	19,020	25,000	16,000	18,000	20,000	79,000
1302		Plant and Machinery	168,194	250,000	110,000	112,000	114,000	586,000
1303		Buildings and Structures	16,575	28,000	20,000	22,000	25,000	95,000
1304		Software Maintenance	-	-	100,000	100,000	100,000	300,000
		Services	625,168	837,300	924,000	933,000	960,600	3,654,900
1401		Transport	65,180	78,000	65,000	68,000	72,000	283,000
1402		Postal and Communication	184,074	170,000	225,000	226,000	227,000	848,000
1403		Electricity and Water	104,694	230,000	180,000	182,000	188,000	780,000
1404		Rents and Local Taxes	102,458	130,000	131,000	132,000	135,000	528,000
1405		Cleaning and Janitorial Services	-	-	70,000	72,000	74,000	216,000
1406		Interest Payment for Leased Vehicles	4,558	5,300	1,000	1,000	1,000	8,300
1407		Security Services	-	-	95,000	96,000	98,000	289,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	43,833	50,000	70,000	70,000	70,000	260,000
1409		Other	120,371	174,000	87,000	86,000	95,600	442,600
	007	Other Services	21,084	24,000	-	-	-	24,000
	016	Advertisements	3,066	7,000	7,000	7,000	7,000	28,000
	017	Cleaning Services	34,425	60,000	-	-	-	60,000
	027	Rewards	10,191	20,000	20,000	15,000	20,000	75,000
	028	Seminars / Conferences	75	3,000	3,000	3,000	3,000	12,000
	037	Security Service & Other	51,530	60,000	-	-	-	60,000
	138	Machinery and Office Equipment Service Agreements	-	-	40,000	42,000	44,600	126,600
	139	Vehicle Insurance	-	-	2,000	3,000	4,000	9,000
	140	Miscellaneous Services Expenditure	-	-	15,000	16,000	17,000	48,000
		Transfers	35,317	40,000	36,000	37,000	37,400	150,400
1505		Subscriptions and Contributions Fee	3,611	4,000	4,000	4,500	4,400	16,900
1506		Property Loan Interest to Public Servants	31,706	36,000	32,000	32,500	33,000	133,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	4,631,918	10,255,400	4,798,200	127,000	133,000	15,313,600
				Rehabilitation and Improvement of Capital Assets	9,967	352,000	92,000	53,000	54,000	551,000
	2001			Buildings and Structures	7,111	314,000	80,000	40,000	40,000	474,000
	033			Head Office	1,219	200,000	40,000	10,000	10,000	260,000
	034			Regional Office	5,892	114,000	40,000	30,000	30,000	214,000
	2002			Plant, Machinery and Equipment	-	30,000	-	-	-	30,000
	2003			Vehicles	2,856	8,000	12,000	13,000	14,000	47,000
				Acquisition of Capital Assets	16,900	103,400	65,000	34,000	34,000	236,400
	2102			Furniture and Office Equipment	1,814	75,000	50,000	20,000	20,000	165,000
	2104			Buildings and Structures	-	10,000	-	-	-	10,000
	2108			Capital Payment for Leased Vehicles	15,086	18,400	15,000	14,000	14,000	61,400
				Capacity Building	26,739	450,000	45,000	40,000	45,000	580,000
	2401			Staff Training	26,739	450,000	45,000	40,000	45,000	580,000
001				Revenue Administration Management Information System	4,578,313	9,350,000	4,596,200	-	-	13,946,200
	2106			Software Development	4,578,313	9,350,000	4,596,200	-	-	13,946,200
				Total Expenditure	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830
				Total Financing	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830
				Domestic	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830
11				Domestic Funds	8,713,488	14,968,700	9,396,130	4,800,000	4,900,000	34,064,830

**Head 247 - Sri Lanka Customs
Summary**

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,185,771	4,798,415	4,189,600	4,243,900	4,302,000	17,533,915
Personal Emoluments	2,143,225	2,307,000	2,057,000	2,077,000	2,091,000	8,532,000
Salaries and Wages	1,109,959	1,250,000	1,116,000	1,120,000	1,124,000	4,610,000
Overtime and Holiday Payments	12,258	17,000	16,000	17,000	20,000	70,000
Other Allowances	1,021,009	1,040,000	925,000	940,000	947,000	3,852,000
Travelling Expenses	91,004	85,000	91,000	97,000	100,000	373,000
Domestic	91,004	85,000	90,000	95,000	97,000	367,000
Foreign	-	-	1,000	2,000	3,000	6,000
Supplies	254,313	520,000	419,700	431,000	444,000	1,814,700
Stationery and Office Requisites	67,021	120,000	75,000	76,000	78,000	349,000
Fuel	85,130	200,000	140,000	145,000	146,000	631,000
Diets and Uniforms	70,022	100,000	134,700	138,000	145,000	517,700
Other	32,141	100,000	70,000	72,000	75,000	317,000
Maintenance Expenditure	273,018	1,260,000	545,000	544,000	556,000	2,905,000
Vehicles	64,170	40,000	35,000	37,000	42,000	154,000
Plant and Machinery	171,412	1,020,000	265,000	266,000	268,000	1,819,000
Buildings and Structures	37,436	200,000	25,000	26,000	30,000	281,000
Software Maintenance	-	-	220,000	215,000	216,000	651,000
Services	371,592	601,760	1,054,800	1,072,300	1,087,800	3,816,660
Transport	15,347	30,000	14,000	15,000	16,000	75,000
Postal and Communication	74,497	100,000	80,000	90,000	91,000	361,000
Electricity and Water	131,193	187,000	250,000	252,000	254,000	943,000
Rents and Local Taxes	26,136	32,760	137,200	138,000	140,000	447,960
Cleaning and Janitorial Services	-	-	82,000	83,000	84,000	249,000
Security Services	-	-	40,000	42,000	43,000	125,000
Lease Rental for Vehicles procured Under Operational Leasing	34,658	51,000	70,000	70,000	70,000	261,000
Other	89,762	201,000	381,600	382,300	389,800	1,354,700
Transfers	20,657	24,600	22,000	22,500	23,000	92,100
Subscriptions and Contributions Fee	9,823	9,600	10,000	10,000	10,000	39,600
Property Loan Interest to Public Servants	10,834	15,000	12,000	12,500	13,000	52,500
Other Recurrent Expenditure	31,961	55	100	100	200	455
Losses and Write Off	31,961	55	100	100	200	455
Capital Expenditure	1,511,126	483,400	255,500	56,100	48,000	843,000
Rehabilitation and Improvement of Capital Assets	86,101	107,000	50,000	40,000	33,000	230,000
Buildings and Structures	84,609	100,000	40,000	30,000	25,500	195,500
Plant, Machinery and Equipment	129	-	-	-	-	-
Vehicles	1,363	7,000	10,000	10,000	7,500	34,500
Acquisition of Capital Assets	1,424,976	376,300	205,000	15,500	14,000	610,800
Furniture and Office Equipment	11,454	-	5,000	5,500	6,500	17,000
Plant, Machinery and Equipment	1,413,522	376,300	100,000	10,000	7,500	493,800
Software Development	-	-	100,000	-	-	100,000
Capacity Building	49	100	500	600	1,000	2,200
Staff Training	49	100	500	600	1,000	2,200
Total Expenditure	4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915
Total Financing	4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915
Domestic	4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915

Employment Profile

Category	Approved	Actual
Senior Level	710	377
Tertiary Level	876	668
Secondary Level	987	718
Primary Level	502	482
Other (Casual/Temporary/Contract etc.)		
Total	3,075	2,245

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	3,185,771	4,798,415	4,189,600	4,243,900	4,302,000	17,533,915
		Personal Emoluments	2,143,225	2,307,000	2,057,000	2,077,000	2,091,000	8,532,000
1001		Salaries and Wages	1,109,959	1,250,000	1,116,000	1,120,000	1,124,000	4,610,000
1002		Overtime and Holiday Payments	12,258	17,000	16,000	17,000	20,000	70,000
1003		Other Allowances	1,021,009	1,040,000	925,000	940,000	947,000	3,852,000
004		<i>Cost of Living and Other Allowances</i>	<i>442,915</i>	<i>560,000</i>	<i>425,000</i>	<i>430,000</i>	<i>432,000</i>	<i>1,847,000</i>
005		<i>Incentive</i>	<i>578,094</i>	<i>480,000</i>	<i>500,000</i>	<i>510,000</i>	<i>515,000</i>	<i>2,005,000</i>
		Travelling Expenses	91,004	85,000	91,000	97,000	100,000	373,000
1101		Domestic	91,004	85,000	90,000	95,000	97,000	367,000
1102		Foreign	-	-	1,000	2,000	3,000	6,000
		Supplies	254,313	520,000	419,700	431,000	444,000	1,814,700
1201		Stationery and Office Requisites	67,021	120,000	75,000	76,000	78,000	349,000
1202		Fuel	85,130	200,000	140,000	145,000	146,000	631,000
002		<i>Fuel Allowance</i>	-	-	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>60,000</i>
009		<i>Fuel for Pool Vehicles</i>	-	-	<i>120,000</i>	<i>125,000</i>	<i>126,000</i>	<i>371,000</i>
1203		Diets and Uniforms	70,022	100,000	134,700	138,000	145,000	517,700
001		<i>Diets</i>	-	-	<i>68,000</i>	<i>70,000</i>	<i>75,000</i>	<i>213,000</i>
002		<i>Uniforms</i>	-	-	<i>66,700</i>	<i>68,000</i>	<i>70,000</i>	<i>204,700</i>
1205		Other	32,141	100,000	70,000	72,000	75,000	317,000
		Maintenance Expenditure	192,291	1,090,000	375,000	369,000	380,000	2,214,000
1301		Vehicles	64,170	40,000	35,000	37,000	42,000	154,000
1302		Plant and Machinery	90,685	850,000	265,000	266,000	268,000	1,649,000
1303		Buildings and Structures	37,436	200,000	25,000	26,000	30,000	281,000
1304		Software Maintenance	-	-	50,000	40,000	40,000	130,000
		Services	356,883	558,760	1,024,800	1,041,000	1,055,000	3,679,560
1401		Transport	15,347	30,000	14,000	15,000	16,000	75,000
1402		Postal and Communication	74,497	100,000	80,000	90,000	91,000	361,000
1403		Electricity and Water	117,916	165,000	225,000	226,000	227,000	843,000
1404		Rents and Local Taxes	26,136	32,760	137,200	138,000	140,000	447,960
1405		Cleaning and Janitorial Services	-	-	82,000	83,000	84,000	249,000
1407		Security Services	-	-	40,000	42,000	43,000	125,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	34,658	51,000	70,000	70,000	70,000	261,000
1409		Other	88,330	180,000	376,600	377,000	384,000	1,317,600
007		<i>Other Services</i>	<i>3,001</i>	<i>25,000</i>	-	-	-	25,000
017		<i>Cleaning Services</i>	<i>59,136</i>	<i>85,000</i>	-	-	-	85,000
018		<i>Security Services</i>	<i>26,193</i>	<i>70,000</i>	-	-	-	70,000
138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>301,600</i>	<i>300,000</i>	<i>305,000</i>	<i>906,600</i>
139		<i>Vehicle Insurance</i>	-	-	<i>25,000</i>	<i>26,000</i>	<i>27,000</i>	<i>78,000</i>
140		<i>Miscellaneous Services Expenditure</i>	-	-	<i>50,000</i>	<i>51,000</i>	<i>52,000</i>	<i>153,000</i>
		Transfers	20,657	24,600	22,000	22,500	23,000	92,100
1505		Subscriptions and Contributions Fee	9,823	9,600	10,000	10,000	10,000	39,600
1506		Property Loan Interest to Public Servants	10,834	15,000	12,000	12,500	13,000	52,500
		Other Recurrent Expenditure	31,961	55	100	100	200	455
1701		Losses and Write Off	31,961	55	100	100	200	455

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
001				Rehabilitation and Maintenance of the ASYCUDA IT System	80,727	170,000	170,000	175,000	176,000	691,000
	1302			Plant and Machinery	80,727	170,000	-	-	-	170,000
	1304			Software Maintenance	-	-	170,000	175,000	176,000	521,000
003				New Container Scanning Project	14,709	42,700	30,000	31,300	32,800	136,800
	1403			Electricity and Water	13,276	22,000	25,000	26,000	27,000	100,000
	1409			Other	1,433	20,700	5,000	5,300	5,800	36,800
	099			Other	-	20,700	-	-	-	20,700
	140			Miscellaneous Services Expenditure	-	-	5,000	5,300	5,800	16,100
004				National Trade Facilitation Committee (NTFC	-	300	-	-	-	300
	1409			Other	-	300	-	-	-	300
				Capital Expenditure	1,511,126	483,400	255,500	56,100	48,000	843,000
				Rehabilitation and Improvement of Capital Assets	86,101	107,000	50,000	40,000	33,000	230,000
	2001			Buildings and Structures	84,609	100,000	40,000	30,000	25,500	195,500
	2002			Plant, Machinery and Equipment	129	-	-	-	-	-
	2003			Vehicles	1,363	7,000	10,000	10,000	7,500	34,500
				Acquisition of Capital Assets	1,424,976	376,300	105,000	15,500	14,000	510,800
	2102			Furniture and Office Equipment	11,454	-	5,000	5,500	6,500	17,000
	2103			Plant, Machinery and Equipment	1,413,522	376,300	100,000	10,000	7,500	493,800
				Capacity Building	49	100	500	600	1,000	2,200
	2401			Staff Training	49	100	500	600	1,000	2,200
005				Development and Implementation of a Risk Management Software in Sri Lanka Customs	-	-	100,000	-	-	100,000
	2106			Software Development	-	-	100,000	-	-	100,000
Total Expenditure					4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915
Total Financing					4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915
Domestic					4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915
11	Domestic Funds				4,696,897	5,281,815	4,445,100	4,300,000	4,350,000	18,376,915

Head 248 - Department of Excise Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	1,770,977	3,410,500	2,310,500	2,379,000	2,426,000	10,526,000
Personal Emoluments	1,048,170	1,219,500	956,500	979,000	1,001,500	4,156,500
Salaries and Wages	601,915	612,000	590,000	600,000	610,000	2,412,000
Overtime and Holiday Payments	6,304	8,500	8,500	9,000	9,500	35,500
Other Allowances	439,952	599,000	358,000	370,000	382,000	1,709,000
Travelling Expenses	31,300	50,500	43,000	45,800	48,000	187,300
Domestic	31,300	50,000	40,000	42,000	44,000	176,000
Foreign	-	500	3,000	3,800	4,000	11,300
Supplies	103,760	171,000	154,000	161,500	169,000	655,500
Stationery and Office Requisites	24,835	40,000	34,000	35,000	36,000	145,000
Fuel	54,418	100,000	75,000	78,500	82,000	335,500
Diets and Uniforms	14,806	20,000	30,000	32,000	34,000	116,000
Other	9,701	11,000	15,000	16,000	17,000	59,000
Maintenance Expenditure	44,141	52,000	59,500	62,500	65,500	239,500
Vehicles	39,786	40,000	45,000	47,000	49,000	181,000
Plant and Machinery	2,802	6,000	6,000	6,500	7,000	25,500
Buildings and Structures	1,553	6,000	6,000	6,500	7,000	25,500
Software Maintenance	-	-	2,500	2,500	2,500	7,500
Services	537,783	1,908,500	1,090,500	1,123,000	1,134,500	5,256,500
Transport	2,325	4,500	4,000	4,500	5,000	18,000
Postal and Communication	14,118	30,000	22,000	23,000	24,000	99,000
Electricity and Water	18,389	50,000	40,000	42,000	44,000	176,000
Rents and Local Taxes	29,910	35,000	35,000	36,000	37,000	143,000
Cleaning and Janitorial Services	-	-	20,000	21,000	22,000	63,000
Interest Payment for Leased Vehicles	22,696	23,000	19,500	20,000	21,500	84,000
Security Services	-	-	10,000	11,500	13,000	34,500
Other	450,345	1,766,000	940,000	965,000	968,000	4,639,000
Transfers	5,824	9,000	7,000	7,200	7,500	30,700
Property Loan Interest to Public Servants	5,824	9,000	7,000	7,200	7,500	30,700
Capital Expenditure	68,247	507,000	1,068,700	621,000	674,000	2,870,700
Rehabilitation and Improvement of Capital Assets	24,363	42,000	67,400	58,500	50,000	217,900
Buildings and Structures	14,758	20,000	40,000	30,000	20,000	110,000
Plant, Machinery and Equipment	667	2,000	2,400	2,500	3,000	9,900
Vehicles	8,938	20,000	25,000	26,000	27,000	98,000
Acquisition of Capital Assets	41,422	445,000	981,300	542,500	604,000	2,572,800
Furniture and Office Equipment	13,762	6,000	22,000	23,000	24,000	75,000
Plant, Machinery and Equipment	-	296,000	94,000	45,500	26,000	461,500
Buildings and Structures	-	15,000	-	-	-	15,000
Software Development	-	100,000	841,800	450,000	530,000	1,921,800
Capital Payment for Leased Vehicles	27,659	28,000	23,500	24,000	24,000	99,500
Capacity Building	2,462	20,000	20,000	20,000	20,000	80,000
Staff Training	2,462	20,000	20,000	20,000	20,000	80,000
Total Expenditure	1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700
Total Financing	1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700
Domestic	1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700

Employment Profile

Category	Approved	Actual
Senior Level	68	29
Tertiary Level	381	298
Secondary Level	1,048	827
Primary Level	142	88
Other (Casual/Temporary/Contract etc.)		1
Total	1,639	1,243

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 248 Department of Excise
1 - Operational Activities
01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					1,770,977	3,410,500	2,310,500	2,379,000	2,426,000	10,526,000
Personal Emoluments					1,048,170	1,219,500	956,500	979,000	1,001,500	4,156,500
	1001			Salaries and Wages	601,915	612,000	590,000	600,000	610,000	2,412,000
	1002			Overtime and Holiday Payments	6,304	8,500	8,500	9,000	9,500	35,500
	1003			Other Allowances	439,951	599,000	358,000	370,000	382,000	1,709,000
	004			Cost of Living and Other Allowances	253,545	274,000	258,000	260,000	262,000	1,054,000
	005			Incentive	186,406	325,000	100,000	110,000	120,000	655,000
Travelling Expenses					31,300	50,500	43,000	45,800	48,000	187,300
	1101			Domestic	31,300	50,000	40,000	42,000	44,000	176,000
	1102			Foreign	-	500	3,000	3,800	4,000	11,300
Supplies					103,760	171,000	154,000	161,500	169,000	655,500
	1201			Stationery and Office Requisites	24,835	40,000	34,000	35,000	36,000	145,000
	1202			Fuel	54,418	100,000	75,000	78,500	82,000	335,500
	002			Fuel Allowance	-	-	4,000	5,000	6,000	15,000
	009			Fuel for Pool Vehicles	-	-	70,000	72,000	74,000	216,000
	010			Fuel for Other Purposes	-	-	1,000	1,500	2,000	4,500
	1203			Diets and Uniforms	14,806	20,000	30,000	32,000	34,000	116,000
	002			Uniforms	-	-	30,000	32,000	34,000	96,000
	1205			Other	9,701	11,000	15,000	16,000	17,000	59,000
Maintenance Expenditure					44,141	52,000	59,500	62,500	65,500	239,500
	1301			Vehicles	39,786	40,000	45,000	47,000	49,000	181,000
	1302			Plant and Machinery	2,802	6,000	6,000	6,500	7,000	25,500
	1303			Buildings and Structures	1,553	6,000	6,000	6,500	7,000	25,500
	1304			Software Maintenance	-	-	2,500	2,500	2,500	7,500
Services					537,783	1,908,500	1,090,500	1,123,000	1,134,500	5,256,500
	1401			Transport	2,325	4,500	4,000	4,500	5,000	18,000
	1402			Postal and Communication	14,118	30,000	22,000	23,000	24,000	99,000
	1403			Electricity and Water	18,389	50,000	40,000	42,000	44,000	176,000
	1404			Rents and Local Taxes	29,910	35,000	35,000	36,000	37,000	143,000
	1405			Cleaning and Janitorial Services	-	-	20,000	21,000	22,000	63,000
	1406			Interest Payment for Leased Vehicles	22,696	23,000	19,500	20,000	21,500	84,000
	1407			Security Services	-	-	10,000	11,500	13,000	34,500
	1409			Other	450,345	1,766,000	940,000	965,000	968,000	4,639,000
	031			Fool proof sticker	422,390	1,564,000	908,000	930,000	930,000	4,332,000
	099			Other	27,955	202,000	-	-	-	202,000
	138			Machinery and Office Equipment Service Agreements	-	-	14,000	15,000	16,000	45,000
	139			Vehicle Insurance	-	-	7,000	8,000	9,000	24,000
	140			Miscellaneous Services Expenditure	-	-	11,000	12,000	13,000	36,000
Transfers					5,824	9,000	7,000	7,200	7,500	30,700
	1506			Property Loan Interest to Public Servants	5,824	9,000	7,000	7,200	7,500	30,700
Capital Expenditure					68,247	507,000	1,068,700	621,000	674,000	2,870,700
Rehabilitation and Improvement of Capital Assets					24,363	42,000	67,400	58,500	50,000	217,900
	2001			Buildings and Structures	14,758	20,000	40,000	30,000	20,000	110,000
	2002			Plant, Machinery and Equipment	667	2,000	2,400	2,500	3,000	9,900
	2003			Vehicles	8,938	20,000	25,000	26,000	27,000	98,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	41,422	245,000	139,500	92,500	74,000	551,000
	2102			Furniture and Office Equipment	13,762	6,000	22,000	23,000	24,000	75,000
	2103			Plant, Machinery and Equipment	-	196,000	94,000	45,500	26,000	361,500
	2104			Buildings and Structures	-	15,000	-	-	-	15,000
	059			Regional Office	-	15,000	-	-	-	15,000
	2108			Capital Payment for Leased Vehicles	27,659	28,000	23,500	24,000	24,000	99,500
				Capacity Building	2,462	20,000	20,000	20,000	20,000	80,000
	2401			Staff Training	2,462	20,000	20,000	20,000	20,000	80,000
002				Excise Revenue Management System (EDSL)	-	100,000	841,800	450,000	530,000	1,921,800
	2106			Software Development	-	100,000	841,800	450,000	530,000	1,921,800
003				Establishment of New Laboratory	-	100,000	-	-	-	100,000
	2103			Plant, Machinery and Equipment	-	100,000	-	-	-	100,000
Total Expenditure					1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700
Total Financing					1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700
Domestic					1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700
11	Domestic Funds				1,839,224	3,917,500	3,379,200	3,000,000	3,100,000	13,396,700

Head 249 - Department of Treasury Operations
Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	1,570,824,325	2,194,782,280	2,655,541,725	2,671,761,300	2,722,105,400	10,244,190,705
Personal Emoluments	86,176	100,000	95,000	98,200	101,400	394,600
Salaries and Wages	54,396	62,000	58,000	60,000	62,000	242,000
Overtime and Holiday Payments	621	1,000	1,000	1,200	1,400	4,600
Other Allowances	31,159	37,000	36,000	37,000	38,000	148,000
Travelling Expenses	271	700	1,200	2,300	3,400	7,600
Domestic	72	200	200	300	400	1,100
Foreign	199	500	1,000	2,000	3,000	6,500
Supplies	10,417	14,080	14,600	15,700	12,800	57,180
Stationery and Office Requisites	4,664	4,000	5,000	5,500	6,000	20,500
Fuel	5,693	10,000	9,500	10,100	6,700	36,300
Diets and Uniforms	60	80	100	100	100	380
Maintenance Expenditure	4,577	6,200	8,850	10,000	11,150	36,200
Vehicles	3,694	5,000	5,000	5,500	6,000	21,500
Plant and Machinery	811	1,000	3,500	4,000	4,500	13,000
Buildings and Structures	72	200	200	300	400	1,100
Software Maintenance	-	-	150	200	250	600
Services	4,201,070	4,009,600	3,012,275	3,113,700	3,215,150	13,350,725
Transport	3,103	5,000	4,000	4,500	5,000	18,500
Postal and Communication	1,801	2,500	2,500	3,000	3,500	11,500
Interest Payment for Leased Vehicles	1,752	900	75	100	150	1,225
Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,500	3,600	3,700	10,800
Other	4,194,414	4,001,200	3,002,200	3,102,500	3,202,800	13,308,700
Transfers	1,332,186	1,651,700	1,420,400	1,501,400	1,551,500	6,125,000
Public Institutions (Personal Emoluments)	222,975	750,000	500,000	550,000	600,000	2,400,000
Subscriptions and Contributions Fee	1,108,000	900,000	919,100	950,000	950,000	3,719,100
Property Loan Interest to Public Servants	1,211	1,700	1,300	1,400	1,500	5,900
Interest Payments and Discounts	1,565,189,628	2,189,000,000	2,650,989,400	2,667,020,000	2,717,210,000	10,224,219,400
Interest Payment for Domestic Debt	837,513,738	1,325,338,000	1,691,885,000	1,697,020,000	1,727,210,000	6,441,453,000
Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
Capital Expenditure	9,551	12,100	7,950	9,600	11,300	40,950
Rehabilitation and Improvement of Capital Assets	981	2,200	2,100	2,600	3,100	10,000
Buildings and Structures	-	100	100	200	300	700
Plant, Machinery and Equipment	981	1,500	1,200	1,500	1,800	6,000
Vehicles	-	600	800	900	1,000	3,300
Acquisition of Capital Assets	7,762	8,900	4,850	5,500	6,200	25,450
Furniture and Office Equipment	785	1,000	2,000	2,500	3,000	8,500
Capital Payment for Leased Vehicles	6,977	7,900	2,850	3,000	3,200	16,950
Capacity Building	808	1,000	1,000	1,500	2,000	5,500
Staff Training	808	1,000	1,000	1,500	2,000	5,500
Public Debt Amortization	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700
Public Debt Repayments	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	18,603,304,700
Domestic	1,073,950,439	8,085,470,000	994,650,000	1,104,680,000	1,204,790,000	11,389,590,000
Foreign	358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000	7,213,714,700
Total Expenditure	3,003,289,054	13,220,234,380	6,923,944,375	4,226,450,900	4,476,906,700	28,847,536,355
Total Financing	3,003,289,054	13,220,234,380	6,923,944,375	4,226,450,900	4,476,906,700	28,847,536,355
Domestic	3,003,289,054	13,220,234,380	6,923,944,375	4,226,450,900	4,476,906,700	28,847,536,355

Employment Profile

Category	Approved	Actual
Senior Level	26	16
Tertiary Level	1	1
Secondary Level	80	68
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	127	100

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 249 Department of Treasury Operations
1 - Operational Activities
01 - Treasury Management

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,440,793	1,782,280	1,552,325	1,641,300	1,695,400	6,671,305
		Personal Emoluments	86,176	100,000	95,000	98,200	101,400	394,600
1001		Salaries and Wages	54,396	62,000	58,000	60,000	62,000	242,000
1002		Overtime and Holiday Payments	621	1,000	1,000	1,200	1,400	4,600
1003		Other Allowances	31,160	37,000	36,000	37,000	38,000	148,000
		Travelling Expenses	271	700	1,200	2,300	3,400	7,600
1101		Domestic	72	200	200	300	400	1,100
1102		Foreign	199	500	1,000	2,000	3,000	6,500
		Supplies	10,417	14,080	14,600	15,700	12,800	57,180
1201		Stationery and Office Requisites	4,664	4,000	5,000	5,500	6,000	20,500
1202		Fuel	5,693	10,000	9,500	10,100	6,700	36,300
002		Fuel Allowance	-	-	9,000	9,500	6,000	24,500
009		Fuel for Pool Vehicles	-	-	500	600	700	1,800
1203		Diets and Uniforms	60	80	100	100	100	380
002		Uniforms	-	-	100	100	100	300
		Maintenance Expenditure	4,577	6,200	8,850	10,000	11,150	36,200
1301		Vehicles	3,694	5,000	5,000	5,500	6,000	21,500
1302		Plant and Machinery	811	1,000	3,500	4,000	4,500	13,000
1303		Buildings and Structures	72	200	200	300	400	1,100
1304		Software Maintenance	-	-	150	200	250	600
		Services	7,166	9,600	12,275	13,700	15,150	50,725
1401		Transport	3,103	5,000	4,000	4,500	5,000	18,500
1402		Postal and Communication	1,801	2,500	2,500	3,000	3,500	11,500
1406		Interest Payment for Leased Vehicles	1,752	900	75	100	150	1,225
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,500	3,600	3,700	10,800
1409		Other	510	1,200	2,200	2,500	2,800	8,700
138		Machinery and Office Equipment Service Agreements	-	-	700	800	900	2,400
139		Vehicle Insurance	-	-	600	700	800	2,100
140		Miscellaneous Services Expenditure	-	-	900	1,000	1,100	3,000
		Transfers	224,186	751,700	501,300	551,400	601,500	2,405,900
1503		Public Institutions (Personal Emoluments)	222,975	750,000	500,000	550,000	600,000	2,400,000
001		Refund of Lottery Proceeds	222,975	750,000	500,000	550,000	600,000	2,400,000
1506		Property Loan Interest to Public Servants	1,211	1,700	1,300	1,400	1,500	5,900
001		Agrahara Insurance Scheme for Pensioners	1,108,000	900,000	919,100	950,000	950,000	3,719,100
	1505	Subscriptions and Contributions Fee	1,108,000	900,000	919,100	950,000	950,000	3,719,100

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	9,551	12,100	7,950	9,600	11,300	40,950
				Rehabilitation and Improvement of Capital Assets	981	2,200	2,100	2,600	3,100	10,000
	2001			Buildings and Structures	-	100	100	200	300	700
	2002			Plant, Machinery and Equipment	981	1,500	1,200	1,500	1,800	6,000
	016			Implementation of Treasury Single Accounts System	981	1,400	1,000	1,200	1,400	5,000
	099			Other	-	100	200	300	400	1,000
	2003			Vehicles	-	600	800	900	1,000	3,300
				Acquisition of Capital Assets	7,762	8,900	4,850	5,500	6,200	25,450
	2102			Furniture and Office Equipment	785	1,000	2,000	2,500	3,000	8,500
	2108			Capital Payment for Leased Vehicles	6,977	7,900	2,850	3,000	3,200	16,950
				Capacity Building	808	1,000	1,000	1,500	2,000	5,500
	2401			Staff Training	808	1,000	1,000	1,500	2,000	5,500
				Total Expenditure	1,450,344	1,794,380	1,560,275	1,650,900	1,706,700	6,712,255
				Total Financing	1,450,344	1,794,380	1,560,275	1,650,900	1,706,700	6,712,255
				Domestic	1,450,344	1,794,380	1,560,275	1,650,900	1,706,700	6,712,255
11	Domestic Funds				1,450,344	1,794,380	1,560,275	1,650,900	1,706,700	6,712,255

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

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	32,722,492	55,880,000	19,885,000	20,120,000	20,410,000	116,295,000
1409		Services	4,193,904	4,000,000	3,000,000	3,100,000	3,200,000	13,300,000
		Other	4,193,904	4,000,000	3,000,000	3,100,000	3,200,000	13,300,000
032		Loan Floatation Expenses	-	4,000,000	3,000,000	3,100,000	3,200,000	13,300,000
1601		Interest Payments and Discounts	28,528,588	51,880,000	16,885,000	17,020,000	17,210,000	102,995,000
		Interest Payment for Domestic Debt	28,528,588	51,880,000	16,885,000	17,020,000	17,210,000	102,995,000
	008	Interest Payments on Bank Overdraft and Other Debt	4,041,088	45,000,000	11,475,000	11,500,000	11,600,000	79,575,000
	009	Interest Payments on Suhurupaya Building	832,135	1,380,000	550,000	620,000	610,000	3,160,000
	010	Interest Payment to Gratuity Loan	-	5,500,000	4,860,000	4,900,000	5,000,000	20,260,000
		Public Debt Amortization	4,639,336	5,470,000	4,650,000	4,680,000	4,790,000	19,590,000
3001		Public Debt Repayments	4,639,336	5,470,000	4,650,000	4,680,000	4,790,000	19,590,000
		Domestic	4,639,337	5,470,000	4,650,000	4,680,000	4,790,000	19,590,000
	009	Discharging of Treasury Guarantees	-	800,000	-	-	-	800,000
	010	Suhurupaya Building	568,920	570,000	570,000	580,000	590,000	2,310,000
	011	Gratuity loan	4,070,416	4,100,000	4,080,000	4,100,000	4,200,000	16,480,000
Total Expenditure			37,361,828	61,350,000	24,535,000	24,800,000	25,200,000	135,885,000
Total Financing			37,361,828	61,350,000	24,535,000	24,800,000	25,200,000	135,885,000
Domestic			37,361,828	61,350,000	24,535,000	24,800,000	25,200,000	135,885,000
11	Domestic Funds		37,361,828	61,350,000	24,535,000	24,800,000	25,200,000	135,885,000

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

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,536,661,039	2,137,120,000	2,634,104,400	2,650,000,000	2,700,000,000	10,121,224,400
		Interest Payments and Discounts	1,536,661,039	2,137,120,000	2,634,104,400	2,650,000,000	2,700,000,000	10,121,224,400
1601		Interest Payment for Domestic Debt	808,985,150	1,273,458,000	1,675,000,000	1,680,000,000	1,710,000,000	6,338,458,000
	21		808,985,150	1,273,458,000	1,675,000,000	1,680,000,000	1,710,000,000	6,338,458,000
1602		Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
	21		128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
1603		Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
	21		599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
		Public Debt Amortization	1,427,815,842	11,019,970,000	4,263,744,700	1,550,000,000	1,750,000,000	18,583,714,700
		Public Debt Repayments	1,427,815,842	11,019,970,000	4,263,744,700	1,550,000,000	1,750,000,000	18,583,714,700
3001		Domestic	1,069,311,102	8,080,000,000	990,000,000	1,100,000,000	1,200,000,000	11,370,000,000
	21		1,069,311,102	8,080,000,000	990,000,000	1,100,000,000	1,200,000,000	11,370,000,000
3002		Foreign	358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000	7,213,714,700
	21		358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000	7,213,714,700
		Total Expenditure	2,964,476,882	13,157,090,000	6,897,849,100	4,200,000,000	4,450,000,000	28,704,939,100
		Total Financing	2,964,476,882	13,157,090,000	6,897,849,100	4,200,000,000	4,450,000,000	28,704,939,100
		Domestic	2,964,476,882	13,157,090,000	6,897,849,100	4,200,000,000	4,450,000,000	28,704,939,100
21		Special Law	2,964,476,882	13,157,090,000	6,897,849,100	4,200,000,000	4,450,000,000	28,704,939,100

Head 250 - Department of State Accounts Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	83,280	114,900	113,600	121,300	128,800	478,600
Personal Emoluments	62,832	89,100	82,800	87,000	91,200	349,190
Salaries and Wages	37,401	50,000	50,000	52,000	54,000	206,000
Overtime and Holiday Payments	596	1,100	800	1,000	1,200	4,100
Other Allowances	24,835	38,000	32,000	34,000	36,000	139,090
Travelling Expenses	59	600	1,100	1,700	2,300	5,700
Domestic	59	100	100	200	300	700
Foreign	-	500	1,000	1,500	2,000	5,000
Supplies	8,168	11,400	12,050	13,200	14,150	50,800
Stationery and Office Requisites	1,347	3,000	3,500	3,800	4,000	14,300
Fuel	6,534	8,000	8,500	9,300	10,000	35,800
Diets and Uniforms	287	400	50	100	150	700
Maintenance Expenditure	1,052	1,500	700	1,000	1,300	4,500
Vehicles	464	900	300	400	500	2,100
Plant and Machinery	530	500	300	400	500	1,700
Buildings and Structures	58	100	100	200	300	700
Services	9,661	10,700	15,300	16,600	17,800	61,310
Transport	5,350	5,400	6,500	6,800	7,000	25,700
Postal and Communication	1,640	1,700	1,800	2,000	2,200	7,700
Cleaning and Janitorial Services	-	-	1,200	1,400	1,600	4,200
Lease Rental for Vehicles procured Under Operational Leasing	1,586	2,100	4,200	4,400	4,600	16,210
Other	1,085	1,500	1,600	2,000	2,400	7,500
Transfers	1,508	1,600	1,650	1,800	2,050	7,100
Subscriptions and Contributions Fee	718	700	750	800	850	3,100
Property Loan Interest to Public Servants	790	900	900	1,000	1,200	4,000
Capital Expenditure	3,811	30,400	33,900	28,700	31,200	124,200
Rehabilitation and Improvement of Capital Assets	568	700	400	700	1,000	2,800
Buildings and Structures	205	500	100	200	300	1,100
Plant, Machinery and Equipment	307	100	100	200	300	700
Vehicles	56	100	200	300	400	1,000
Acquisition of Capital Assets	916	200	6,500	6,000	5,500	18,200
Furniture and Office Equipment	916	200	6,500	6,000	5,500	18,200
Capacity Building	226	2,500	3,000	3,500	3,700	12,700
Staff Training	226	2,500	3,000	3,500	3,700	12,700
Other Capital Expenditure	2,101	27,000	24,000	18,500	21,000	90,500
Other	2,101	27,000	24,000	18,500	21,000	90,500
Total Expenditure	87,091	145,300	147,500	150,000	160,000	602,800
Total Financing	87,091	145,300	147,500	150,000	160,000	602,800
Domestic	87,091	145,300	147,500	150,000	160,000	602,800

Employment Profile

Category	Approved	Actual
Senior Level	26	14
Tertiary Level	4	2
Secondary Level	85	67
Primary Level	13	10
Other (Casual/Temporary/Contract etc.)		
Total	128	93

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	83,280	114,900	113,600	121,300	128,800	478,600
		Personal Emoluments	62,832	89,100	82,800	87,000	91,200	349,190
1001		Salaries and Wages	37,401	50,000	50,000	52,000	54,000	206,000
1002		Overtime and Holiday Payments	596	1,100	800	1,000	1,200	4,100
1003		Other Allowances	24,835	38,000	32,000	34,000	36,000	139,090
		Travelling Expenses	59	600	1,100	1,700	2,300	5,700
1101		Domestic	59	100	100	200	300	700
1102		Foreign	-	500	1,000	1,500	2,000	5,000
		Supplies	8,168	11,400	12,050	13,200	14,150	50,800
1201		Stationery and Office Requisites	1,347	3,000	3,500	3,800	4,000	14,300
1202		Fuel	6,534	8,000	8,500	9,300	10,000	35,800
	002	Fuel Allowance	-	-	7,000	7,500	8,000	22,500
	009	Fuel for Pool Vehicles	-	-	1,500	1,800	2,000	5,300
1203		Diets and Uniforms	287	400	50	100	150	700
	002	Uniforms	-	-	50	100	150	300
		Maintenance Expenditure	1,052	1,500	700	1,000	1,300	4,500
1301		Vehicles	464	900	300	400	500	2,100
1302		Plant and Machinery	530	500	300	400	500	1,700
1303		Buildings and Structures	58	100	100	200	300	700
		Services	9,661	10,700	15,300	16,600	17,800	61,310
1401		Transport	5,350	5,400	6,500	6,800	7,000	25,700
1402		Postal and Communication	1,640	1,700	1,800	2,000	2,200	7,700
1405		Cleaning and Janitorial Services	-	-	1,200	1,400	1,600	4,200
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,586	2,100	4,200	4,400	4,600	16,210
1409		Other	1,085	1,500	1,600	2,000	2,400	7,500
	138	Machinery and Office Equipment Service Agreements	-	-	300	400	500	1,200
	139	Vehicle Insurance	-	-	300	400	500	1,200
	140	Miscellaneous Services Expenditure	-	-	1,000	1,200	1,400	3,600
		Transfers	1,508	1,600	1,650	1,800	2,050	7,100
1505		Subscriptions and Contributions Fee	718	700	750	800	850	3,100
1506		Property Loan Interest to Public Servants	790	900	900	1,000	1,200	4,000
		Capital Expenditure	3,811	30,400	33,900	28,700	31,200	124,200
		Rehabilitation and Improvement of Capital Assets	568	700	400	700	1,000	2,800
2001		Buildings and Structures	205	500	100	200	300	1,100
2002		Plant, Machinery and Equipment	307	100	100	200	300	700
2003		Vehicles	56	100	200	300	400	1,000
		Acquisition of Capital Assets	916	200	6,500	6,000	5,500	18,200
2102		Furniture and Office Equipment	916	200	6,500	6,000	5,500	18,200
		Capacity Building	226	2,500	3,000	3,500	3,700	12,700
2401		Staff Training	226	2,500	3,000	3,500	3,700	12,700
001		Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	2,101	27,000	24,000	18,500	21,000	90,500
2509		Other	2,101	27,000	24,000	18,500	21,000	90,500
		Total Expenditure	87,091	145,300	147,500	150,000	160,000	602,800
		Total Financing	87,091	145,300	147,500	150,000	160,000	602,800
		Domestic	87,091	145,300	147,500	150,000	160,000	602,800
11		Domestic Funds	87,091	145,300	147,500	150,000	160,000	602,800

Head 251 - Department of Valuation Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	523,969	736,400	731,300	771,000	794,000	3,032,700
Personal Emoluments	414,710	559,000	540,000	561,000	575,000	2,235,000
Salaries and Wages	292,331	382,000	380,000	391,000	400,000	1,553,000
Overtime and Holiday Payments	3,612	15,000	6,000	8,000	10,000	39,000
Other Allowances	118,767	162,000	154,000	162,000	165,000	643,000
Travelling Expenses	16,327	25,478	37,000	41,000	43,800	147,278
Domestic	16,327	25,000	36,000	39,000	41,000	141,000
Foreign	-	478	1,000	2,000	2,800	6,278
Supplies	18,485	52,700	31,400	34,500	37,600	156,200
Stationery and Office Requisites	8,306	35,000	16,000	17,000	18,000	86,000
Fuel	9,605	17,000	15,000	17,000	19,000	68,000
Diets and Uniforms	573	700	400	500	600	2,200
Maintenance Expenditure	4,561	11,500	10,100	13,100	15,100	49,800
Vehicles	3,224	7,000	4,500	5,000	5,500	22,000
Plant and Machinery	1,146	3,500	4,000	5,500	6,500	19,500
Buildings and Structures	191	1,000	1,500	2,500	3,000	8,000
Software Maintenance	-	-	100	100	100	300
Services	61,296	78,500	104,300	112,600	113,500	408,900
Transport	5,099	6,000	6,000	7,000	8,000	27,000
Postal and Communication	5,291	7,000	7,800	8,000	8,200	31,000
Electricity and Water	8,419	14,000	20,000	22,000	24,000	80,000
Rents and Local Taxes	26,360	32,000	40,000	43,000	42,000	157,000
Cleaning and Janitorial Services	-	-	5,500	6,000	7,000	18,500
Security Services	-	-	5,000	5,200	5,400	15,600
Lease Rental for Vehicles procured Under Operational Leasing	9,117	10,500	13,000	14,000	11,000	48,500
Other	7,010	9,000	7,000	7,400	7,900	31,300
Transfers	8,555	9,200	8,500	8,800	9,000	35,500
Property Loan Interest to Public Servants	8,555	9,200	8,500	8,800	9,000	35,500
Other Recurrent Expenditure	33	22	-	-	-	22
Losses and Write Off	33	22	-	-	-	22
Capital Expenditure	13,836	43,607	103,000	66,000	52,000	264,607
Rehabilitation and Improvement of Capital Assets	9,912	14,500	33,000	25,000	17,000	89,500
Buildings and Structures	8,040	10,000	25,000	15,000	10,000	60,000
Plant, Machinery and Equipment	971	2,000	5,000	6,000	5,000	18,000
Vehicles	901	2,500	3,000	4,000	2,000	11,500
Acquisition of Capital Assets	3,226	26,100	50,000	21,000	15,000	112,100
Furniture and Office Equipment	492	9,500	10,000	1,000	5,000	25,500
Plant, Machinery and Equipment	2,734	15,500	40,000	20,000	10,000	85,500
Software Development	-	1,100	-	-	-	1,100
Capacity Building	698	3,007	20,000	20,000	20,000	63,007
Staff Training	698	3,007	20,000	20,000	20,000	63,007
Total Expenditure	537,805	780,007	834,300	837,000	846,000	3,297,307
Total Financing	537,805	780,007	834,300	837,000	846,000	3,297,307
Domestic	537,805	780,007	834,300	837,000	846,000	3,297,307

Employment Profile

Category	Approved	Actual
Senior Level	227	89
Tertiary Level	565	374
Secondary Level	219	247
Primary Level	101	93
Other (Casual/Temporary/Contract etc.)		
Total	1,112	803

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 251 Department of Valuation
1 - Operational Activities
01 - Valuation Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					523,969	736,400	731,300	771,000	794,000	3,032,700
Personal Emoluments					414,710	559,000	540,000	561,000	575,000	2,235,000
	1001			Salaries and Wages	292,331	382,000	380,000	391,000	400,000	1,553,000
	1002			Overtime and Holiday Payments	3,612	15,000	6,000	8,000	10,000	39,000
	1003			Other Allowances	118,767	162,000	154,000	162,000	165,000	643,000
Travelling Expenses					16,327	25,478	37,000	41,000	43,800	147,278
	1101			Domestic	16,327	25,000	36,000	39,000	41,000	141,000
	1102			Foreign	-	478	1,000	2,000	2,800	6,278
Supplies					18,485	52,700	31,400	34,500	37,600	156,200
	1201			Stationery and Office Requisites	8,306	35,000	16,000	17,000	18,000	86,000
	1202			Fuel	9,605	17,000	15,000	17,000	19,000	68,000
	002			Fuel Allowance	-	-	7,000	8,000	9,000	24,000
	009			Fuel for Pool Vehicles	-	-	8,000	9,000	10,000	27,000
	1203			Diets and Uniforms	573	700	400	500	600	2,200
	002			Uniforms	-	-	400	500	600	1,500
Maintenance Expenditure					4,561	11,500	10,100	13,100	15,100	49,800
	1301			Vehicles	3,224	7,000	4,500	5,000	5,500	22,000
	1302			Plant and Machinery	1,146	3,500	4,000	5,500	6,500	19,500
	1303			Buildings and Structures	191	1,000	1,500	2,500	3,000	8,000
	1304			Software Maintenance	-	-	100	100	100	300
Services					61,296	78,500	104,300	112,600	113,500	408,900
	1401			Transport	5,099	6,000	6,000	7,000	8,000	27,000
	1402			Postal and Communication	5,291	7,000	7,800	8,000	8,200	31,000
	1403			Electricity and Water	8,419	14,000	20,000	22,000	24,000	80,000
	1404			Rents and Local Taxes	26,360	32,000	40,000	43,000	42,000	157,000
	1405			Cleaning and Janitorial Services	-	-	5,500	6,000	7,000	18,500
	1407			Security Services	-	-	5,000	5,200	5,400	15,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	9,117	10,500	13,000	14,000	11,000	48,500
	1409			Other	7,010	9,000	7,000	7,400	7,900	31,300
	138			Machinery and Office Equipment Service Agreements	-	-	5,000	5,000	5,000	15,000
	139			Vehicle Insurance	-	-	1,000	1,200	1,400	3,600
	140			Miscellaneous Services Expenditure	-	-	1,000	1,200	1,500	3,700
Transfers					8,555	9,200	8,500	8,800	9,000	35,500
	1506			Property Loan Interest to Public Servants	8,555	9,200	8,500	8,800	9,000	35,500
Other Recurrent Expenditure					33	22	-	-	-	22
	1701			Losses and Write Off	33	22	-	-	-	22
Capital Expenditure					13,836	43,607	103,000	66,000	52,000	264,607
Rehabilitation and Improvement of Capital Assets					9,912	14,500	33,000	25,000	17,000	89,500
	2001			Buildings and Structures	8,040	10,000	25,000	15,000	10,000	60,000
	2002			Plant, Machinery and Equipment	971	2,000	5,000	6,000	5,000	18,000
	2003			Vehicles	901	2,500	3,000	4,000	2,000	11,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	3,226	26,100	50,000	21,000	15,000	112,100
	2102			Furniture and Office Equipment	492	9,500	10,000	1,000	5,000	25,500
	2103			Plant, Machinery and Equipment	2,734	15,500	40,000	20,000	10,000	85,500
	2106			Software Development	-	1,100	-	-	-	1,100
				Capacity Building	698	3,007	20,000	20,000	20,000	63,007
	2401			Staff Training	698	3,007	20,000	20,000	20,000	63,007
Total Expenditure					537,805	780,007	834,300	837,000	846,000	3,297,307
Total Financing					537,805	780,007	834,300	837,000	846,000	3,297,307
Domestic					537,805	780,007	834,300	837,000	846,000	3,297,307
11				Domestic Funds	537,805	780,007	834,300	837,000	846,000	3,297,307

Head 252 - Department of Census and Statistics
Summary

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,035,827	1,285,300	1,200,370	1,221,800	1,265,000	4,980,470
Personal Emoluments	878,220	1,019,977	931,000	939,000	961,500	3,851,477
Salaries and Wages	617,592	712,000	649,000	652,000	666,500	2,679,500
Overtime and Holiday Payments	7,613	16,977	15,000	16,000	17,000	64,977
Other Allowances	253,015	291,000	267,000	271,000	278,000	1,107,000
Travelling Expenses	12,408	15,500	24,000	25,000	26,000	90,500
Domestic	12,353	15,000	24,000	25,000	26,000	90,000
Foreign	55	500	-	-	-	500
Supplies	27,890	47,000	59,370	63,500	67,600	237,470
Stationery and Office Requisites	6,845	15,000	25,000	26,000	27,000	93,000
Fuel	19,560	30,000	34,000	37,000	40,000	141,000
Diets and Uniforms	362	1,000	370	500	600	2,470
Other	1,123	1,000	-	-	-	1,000
Maintenance Expenditure	21,699	46,000	17,500	18,500	20,000	102,000
Vehicles	9,509	20,000	15,000	16,000	17,000	68,000
Plant and Machinery	11,460	20,000	-	-	-	20,000
Buildings and Structures	730	6,000	2,500	2,500	3,000	14,000
Services	85,319	150,800	157,400	164,200	178,400	650,800
Transport	8,290	7,800	8,400	8,600	9,000	33,800
Postal and Communication	17,733	18,000	20,500	22,000	23,000	83,500
Electricity and Water	26,190	55,000	55,000	58,000	65,000	233,000
Rents and Local Taxes	858	2,000	1,300	2,000	2,500	7,800
Cleaning and Janitorial Services	-	-	15,000	18,000	20,000	53,000
Security Services	-	-	15,000	18,000	20,000	53,000
Other	32,248	68,000	42,200	37,600	38,900	186,700
Transfers	10,264	14,000	11,000	11,500	11,400	47,900
Property Loan Interest to Public Servants	10,264	14,000	11,000	11,500	11,400	47,900
Other Recurrent Expenditure	27	23	100	100	100	323
Losses and Write Off	27	23	100	100	100	323
Capital Expenditure	68,753	1,345,100	1,418,700	778,200	123,000	3,665,000
Rehabilitation and Improvement of Capital Assets	15,121	13,000	31,800	22,000	17,000	83,800
Buildings and Structures	9,849	7,000	25,000	15,000	10,000	57,000
Plant, Machinery and Equipment	3,473	1,000	2,000	2,000	2,000	7,000
Vehicles	1,799	5,000	4,800	5,000	5,000	19,800
Acquisition of Capital Assets	213	2,000	104,000	47,200	95,000	248,200
Furniture and Office Equipment	213	1,000	6,000	6,000	10,000	23,000
Plant, Machinery and Equipment	-	-	95,000	37,200	80,000	212,200
Software Development	-	1,000	3,000	4,000	5,000	13,000
Capacity Building	313	3,000	5,000	6,000	7,000	21,000
Staff Training	313	3,000	5,000	6,000	7,000	21,000
Other Capital Expenditure	53,106	1,327,100	1,277,900	703,000	4,000	3,312,000
Research and Development	53,106	1,325,100	1,277,900	703,000	4,000	3,310,000
Other	-	2,000	-	-	-	2,000
Total Expenditure	1,104,580	2,638,400	2,619,070	2,000,000	1,388,000	8,645,470
Total Financing	1,104,580	2,638,400	2,619,070	2,000,000	1,388,000	8,645,470
Domestic	1,097,475	2,586,000	2,619,070	2,000,000	1,388,000	8,601,070
Foreign	7,105	44,400	-	-	-	44,400

Employment Profile

Category	Approved	Actual
Senior Level	342	192
Tertiary Level	593	439
Secondary Level	685	528
Primary Level	179	126
Other (Casual/Temporary/Contract etc.)		
Total	1,807	1,285

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 252 Department of Census and Statistics
1 - Operational Activities
01 - National Statistics

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			1,035,827	1,285,300	1,200,370	1,221,800	1,265,000	4,980,470
Personal Emoluments			878,220	1,019,977	931,000	939,000	961,500	3,851,477
1001		Salaries and Wages	617,592	712,000	649,000	652,000	666,500	2,679,500
1002		Overtime and Holiday Payments	7,613	16,977	15,000	16,000	17,000	64,977
1003		Other Allowances	253,015	291,000	267,000	271,000	278,000	1,107,000
Travelling Expenses			12,408	15,500	24,000	25,000	26,000	90,500
1101		Domestic	12,353	15,000	24,000	25,000	26,000	90,000
1102		Foreign	55	500	-	-	-	500
Supplies			27,890	47,000	59,370	63,500	67,600	237,470
1201		Stationery and Office Requisites	6,845	15,000	25,000	26,000	27,000	93,000
1202		Fuel	19,560	30,000	34,000	37,000	40,000	141,000
002		Fuel Allowance	-	-	11,000	12,000	13,000	36,000
009		Fuel for Pool Vehicles	-	-	22,000	23,000	24,000	69,000
010		Fuel for Other Purposes	-	-	1,000	2,000	3,000	6,000
1203		Diets and Uniforms	362	1,000	370	500	600	2,470
002		Uniforms	-	-	370	500	600	1,470
1205		Other	1,123	1,000	-	-	-	1,000
Maintenance Expenditure			21,699	46,000	17,500	18,500	20,000	102,000
1301		Vehicles	9,509	20,000	15,000	16,000	17,000	68,000
1302		Plant and Machinery	11,460	20,000	-	-	-	20,000
1303		Buildings and Structures	730	6,000	2,500	2,500	3,000	14,000
Services			85,319	150,800	157,400	164,200	178,400	650,800
1401		Transport	8,290	7,800	8,400	8,600	9,000	33,800
1402		Postal and Communication	17,733	18,000	20,500	22,000	23,000	83,500
1403		Electricity and Water	26,190	55,000	55,000	58,000	65,000	233,000
1404		Rents and Local Taxes	858	2,000	1,300	2,000	2,500	7,800
1405		Cleaning and Janitorial Services	-	-	15,000	18,000	20,000	53,000
1407		Security Services	-	-	15,000	18,000	20,000	53,000
1409		Other	32,249	68,000	42,200	37,600	38,900	186,700
034		Conducting Annual Surveys	14,066	38,000	2,000	-	-	40,000
099		Other	18,182	30,000	-	-	-	30,000
138		Machinery and Office Equipment Service Agreements	-	-	38,000	35,000	36,000	109,000
139		Vehicle Insurance	-	-	1,200	1,400	1,700	4,300
140		Miscellaneous Services Expenditure	-	-	1,000	1,200	1,200	3,400
Transfers			10,264	14,000	11,000	11,500	11,400	47,900
1506		Property Loan Interest to Public Servants	10,264	14,000	11,000	11,500	11,400	47,900
Other Recurrent Expenditure			27	23	100	100	100	323
1701		Losses and Write Off	27	23	100	100	100	323
Capital Expenditure			68,753	1,345,100	1,418,700	778,200	123,000	3,665,000
Rehabilitation and Improvement of Capital Assets			15,121	13,000	31,800	22,000	17,000	83,800
2001		Buildings and Structures	9,849	7,000	25,000	15,000	10,000	57,000
2002		Plant, Machinery and Equipment	3,473	1,000	2,000	2,000	2,000	7,000
2003		Vehicles	1,799	5,000	4,800	5,000	5,000	19,800

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	213	2,000	104,000	47,200	95,000	248,200
	2102			Furniture and Office Equipment	213	1,000	6,000	6,000	10,000	23,000
	2103			Plant, Machinery and Equipment	-	-	95,000	37,200	80,000	212,200
	2106			Software Development	-	1,000	3,000	4,000	5,000	13,000
				Capacity Building	313	3,000	5,000	6,000	7,000	21,000
	2401			Staff Training	313	3,000	5,000	6,000	7,000	21,000
008				Census of Population and Housing-2021	51,510	1,275,200	1,272,900	700,000	-	3,248,100
	2507			Research and Development	51,510	1,275,200	1,272,900	700,000	-	3,248,100
		13			2,904	-	-	-	-	-
	013			Listing, Enumeration and Data Dissemination Stages	44,510	1,275,200	1,272,900	700,000	-	3,248,100
	016			Awareness Programe for Field Staff (UNFPA)	4,096	-	-	-	-	-
		13			4,096	-	-	-	-	-
011				Economic Census	-	2,000	4,000	3,000	4,000	13,000
	2507			Research and Development	-	2,000	4,000	3,000	4,000	13,000
019				Census of Public Sector and Semi Government Sector Employment - 2016	1,492	5,500	1,000	-	-	6,500
	2507			Research and Development	1,492	5,500	1,000	-	-	6,500
023				Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician	12	5,000	-	-	-	5,000
	2507			Research and Development	12	5,000	-	-	-	5,000
		13			12	5,000	-	-	-	5,000
025				Household Survey of Drinking Water Quality (UNICEF)	93	1,500	-	-	-	1,500
	2507			Research and Development	93	1,500	-	-	-	1,500
		13			-	1,500	-	-	-	1,500
	017			Drinking Water Quality Survey – 2021	93	-	-	-	-	-
		13			93	-	-	-	-	-
026				Global Adult Tobacco Survey	-	10,900	-	-	-	10,900
	2507			Research and Development	-	10,900	-	-	-	10,900
		13			-	10,900	-	-	-	10,900
028				Household Survey on the Impact of Economic Crisis - 2023	-	25,000	-	-	-	25,000
	2507			Research and Development	-	25,000	-	-	-	25,000
		13			-	25,000	-	-	-	25,000
029				Clearance of Annual Work Plans of UNFPA	-	2,000	-	-	-	2,000
	2509			Other	-	2,000	-	-	-	2,000
		13			-	2,000	-	-	-	2,000
Total Expenditure					1,104,580	2,638,400	2,619,070	2,000,000	1,388,000	8,645,470
Total Financing					1,104,580	2,638,400	2,619,070	2,000,000	1,388,000	8,645,470
Domestic					1,097,475	2,586,000	2,619,070	2,000,000	1,388,000	8,601,070
11	Domestic Funds				1,097,475	2,586,000	2,619,070	2,000,000	1,388,000	8,601,070
Foreign					7,105	44,400	-	-	-	44,400
13	Foreign Grants				7,105	44,400	-	-	-	44,400

Head 280 - Department of Project Management and Monitoring Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	82,590	101,760	94,650	96,600	104,200	397,210
Personal Emoluments	63,547	78,200	68,000	69,100	72,400	284,700
Salaries and Wages	42,175	45,000	43,000	43,500	45,000	176,500
Overtime and Holiday Payments	810	1,200	1,000	1,100	1,400	4,700
Other Allowances	20,562	32,000	24,000	24,500	26,000	103,500
Travelling Expenses	169	2,000	2,000	2,100	2,400	8,500
Domestic	169	500	500	600	700	2,300
Foreign	-	1,500	1,500	1,500	1,700	6,200
Supplies	8,539	10,660	10,200	10,450	11,800	43,110
Stationery and Office Requisites	1,134	1,600	1,700	1,800	1,900	7,000
Fuel	7,353	9,000	8,450	8,550	9,750	35,750
Diets and Uniforms	52	60	50	100	150	360
Maintenance Expenditure	4,092	4,800	7,400	7,500	9,200	28,900
Vehicles	3,659	4,000	4,500	4,600	5,500	18,600
Plant and Machinery	433	800	900	900	1,100	3,700
Software Maintenance	-	-	2,000	2,000	2,600	6,600
Services	5,848	6,700	6,650	6,950	7,800	30,100
Transport	3,438	3,900	3,500	3,600	3,700	14,700
Postal and Communication	2,030	2,100	2,000	2,200	2,400	8,700
Other	380	700	1,150	1,150	1,700	6,700
Transfers	394	400	400	500	600	1,900
Property Loan Interest to Public Servants	394	400	400	500	600	1,900
Capital Expenditure	196	-	4,400	3,400	5,800	13,600
Acquisition of Capital Assets	103	-	2,000	1,500	2,600	6,100
Software Development	103	-	2,000	1,500	2,600	6,100
Capacity Building	93	-	400	400	600	1,400
Staff Training	93	-	400	400	600	1,400
Other Capital Expenditure	-	-	2,000	1,500	2,600	6,100
Infrastructure Development	-	-	2,000	1,500	2,600	6,100
Total Expenditure	82,786	101,760	99,050	100,000	110,000	410,810
Total Financing	82,786	101,760	99,050	100,000	110,000	410,810
Domestic	82,786	101,760	97,050	98,500	107,400	404,710
Foreign	-	-	2,000	1,500	2,600	6,100

Employment Profile

Category	Approved	Actual
Senior Level	31	22
Tertiary Level	4	1
Secondary Level	47	33
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	102	71

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					82,590	101,760	94,650	96,600	104,200	397,210
Personal Emoluments					63,547	78,200	68,000	69,100	72,400	284,700
	1001			Salaries and Wages	42,175	45,000	43,000	43,500	45,000	176,500
	1002			Overtime and Holiday Payments	810	1,200	1,000	1,100	1,400	4,700
	1003			Other Allowances	20,562	32,000	24,000	24,500	26,000	103,500
Travelling Expenses					169	2,000	2,000	2,100	2,400	8,500
	1101			Domestic	169	500	500	600	700	2,300
	1102			Foreign	-	1,500	1,500	1,500	1,700	6,200
Supplies					8,539	10,660	10,200	10,450	11,800	43,110
	1201			Stationery and Office Requisites	1,134	1,600	1,700	1,800	1,900	7,000
	1202			Fuel	7,353	9,000	8,450	8,550	9,750	35,750
	002			Fuel Allowance	-	-	7,000	7,100	7,800	21,900
	009			Fuel for Pool Vehicles	-	-	450	450	550	1,450
	010			Fuel for Other Purposes	-	-	1,000	1,000	1,400	3,400
	1203			Diets and Uniforms	52	60	50	100	150	360
	002			Uniforms	-	-	50	100	150	300
Maintenance Expenditure					4,092	4,800	7,400	7,500	9,200	28,900
	1301			Vehicles	3,659	4,000	4,500	4,600	5,500	18,600
	1302			Plant and Machinery	433	800	900	900	1,100	3,700
	1304			Software Maintenance	-	-	2,000	2,000	2,600	6,600
Services					5,848	6,700	6,650	6,950	7,800	30,100
	1401			Transport	3,438	3,900	3,500	3,600	3,700	14,700
	1402			Postal and Communication	2,030	2,100	2,000	2,200	2,400	8,700
	1409			Other	380	700	1,150	1,150	1,700	6,700
	138			Machinery and Office Equipment Service Agreements	-	-	300	300	500	1,100
	139			Vehicle Insurance	-	-	350	350	500	1,200
	140			Miscellaneous Services Expenditure	-	-	500	500	700	1,700
Transfers					394	400	400	500	600	1,900
	1506			Property Loan Interest to Public Servants	394	400	400	500	600	1,900
Capital Expenditure					196	-	4,400	3,400	5,800	13,600
Acquisition of Capital Assets					-	-	2,000	1,500	2,600	6,100
	2106			Software Development	-	-	2,000	1,500	2,600	6,100
	008			Monitoring System	-	-	2,000	1,500	2,600	6,100
	13				-	-	2,000	1,500	2,600	6,100
Capacity Building					93	-	400	400	600	1,400
	2401			Staff Training	93	-	400	400	600	1,400
Other Capital Expenditure					-	-	2,000	1,500	2,600	6,100
	2506			Infrastructure Development	-	-	2,000	1,500	2,600	6,100
	030			Execution of National Evaluation Agenda	-	-	2,000	1,500	2,600	6,100
002				Web Based Project Monitoring System	103	-	-	-	-	-
	2106			Software Development	103	-	-	-	-	-
Total Expenditure					82,786	101,760	99,050	100,000	110,000	410,810
Total Financing					82,786	101,760	99,050	100,000	110,000	410,810
Domestic					82,786	101,760	97,050	98,500	107,400	404,710
11				Domestic Funds	82,786	101,760	97,050	98,500	107,400	404,710
Foreign					-	-	2,000	1,500	2,600	6,100
13				Foreign Grants	-	-	2,000	1,500	2,600	6,100

Head 296 - Department of Import and Export Control Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	106,551	132,440	143,885	147,000	156,300	579,625
Personal Emoluments	62,904	73,400	70,200	71,300	74,400	289,300
Salaries and Wages	43,608	50,000	48,000	48,500	50,000	196,500
Overtime and Holiday Payments	271	400	200	300	400	1,300
Other Allowances	19,025	23,000	22,000	22,500	24,000	91,500
Travelling Expenses	80	800	850	1,000	1,150	3,800
Domestic	80	300	150	200	250	900
Foreign	-	500	700	800	900	2,900
Supplies	9,815	16,540	16,860	17,600	19,150	70,150
Stationery and Office Requisites	6,087	10,000	10,500	11,000	11,500	43,000
Fuel	3,692	6,500	6,300	6,500	7,500	26,800
Diets and Uniforms	36	40	60	100	150	350
Maintenance Expenditure	3,641	5,000	3,400	3,700	4,000	16,100
Vehicles	902	1,500	1,400	1,500	1,600	6,000
Plant and Machinery	2,739	3,500	300	400	500	4,700
Software Maintenance	-	-	1,700	1,800	1,900	5,400
Services	29,184	35,500	51,375	52,100	56,200	195,175
Transport	2,716	3,000	3,000	3,100	4,000	13,100
Postal and Communication	3,430	4,000	7,000	7,100	8,000	26,100
Electricity and Water	3,060	5,500	7,800	7,900	9,500	30,700
Rents and Local Taxes	18,077	20,000	24,500	24,600	25,000	94,100
Cleaning and Janitorial Services	-	-	1,500	1,600	1,700	4,800
Security Services	-	-	1,300	1,400	1,500	4,200
Other	1,901	3,000	6,275	6,400	6,500	22,175
Transfers	926	1,200	1,200	1,300	1,400	5,100
Property Loan Interest to Public Servants	926	1,200	1,200	1,300	1,400	5,100
Capital Expenditure	10,483	24,900	9,800	8,000	8,700	51,400
Rehabilitation and Improvement of Capital Assets	9,388	4,900	2,800	3,000	3,200	13,900
Buildings and Structures	7,919	1,500	400	500	600	3,000
Vehicles	1,469	3,400	2,400	2,500	2,600	10,900
Acquisition of Capital Assets	541	15,500	4,000	2,000	2,500	24,000
Furniture and Office Equipment	337	10,000	4,000	2,000	2,500	18,500
Software Development	204	5,500	-	-	-	5,500
Capacity Building	554	4,500	3,000	3,000	3,000	13,500
Staff Training	554	4,500	3,000	3,000	3,000	13,500
Total Expenditure	117,034	157,340	153,685	155,000	165,000	631,025
Total Financing	117,034	157,340	153,685	155,000	165,000	631,025
Domestic	117,034	157,340	153,685	155,000	165,000	631,025

Employment Profile

Category	Approved	Actual
Senior Level	14	10
Tertiary Level	4	3
Secondary Level	85	76
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)		
Total	123	104

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 296 Department of Import and Export Control
1 - Operational Activities
01 - Administration of Imports & Exports Regulation: Import & Export Control Act No.01 of 1969

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	106,551	132,440	143,885	147,000	156,300	579,625
				Personal Emoluments	62,904	73,400	70,200	71,300	74,400	289,300
	1001			Salaries and Wages	43,608	50,000	48,000	48,500	50,000	196,500
	1002			Overtime and Holiday Payments	271	400	200	300	400	1,300
	1003			Other Allowances	19,025	23,000	22,000	22,500	24,000	91,500
				Travelling Expenses	80	800	850	1,000	1,150	3,800
	1101			Domestic	80	300	150	200	250	900
	1102			Foreign	-	500	700	800	900	2,900
				Supplies	9,815	16,540	16,860	17,600	19,150	70,150
	1201			Stationery and Office Requisites	6,087	10,000	10,500	11,000	11,500	43,000
	1202			Fuel	3,692	6,500	6,300	6,500	7,500	26,800
	002			Fuel Allowance	-	-	3,500	3,600	4,500	11,600
	009			Fuel for Pool Vehicles	-	-	2,800	2,900	3,000	8,700
	1203			Diets and Uniforms	36	40	60	100	150	350
	002			Uniforms	-	-	60	100	150	310
				Maintenance Expenditure	3,641	5,000	3,400	3,700	4,000	16,100
	1301			Vehicles	902	1,500	1,400	1,500	1,600	6,000
	1302			Plant and Machinery	2,739	3,500	300	400	500	4,700
	1304			Software Maintenance	-	-	1,700	1,800	1,900	5,400
				Services	29,184	35,500	51,375	52,100	56,200	195,175
	1401			Transport	2,716	3,000	3,000	3,100	4,000	13,100
	1402			Postal and Communication	3,430	4,000	7,000	7,100	8,000	26,100
	1403			Electricity and Water	3,060	5,500	7,800	7,900	9,500	30,700
	1404			Rents and Local Taxes	18,077	20,000	24,500	24,600	25,000	94,100
	1405			Cleaning and Janitorial Services	-	-	1,500	1,600	1,700	4,800
	1407			Security Services	-	-	1,300	1,400	1,500	4,200
	1409			Other	1,901	3,000	6,275	6,400	6,500	22,175
	138			Machinery and Office Equipment Service Agreements	-	-	5,060	5,100	5,000	15,160
	139			Vehicle Insurance	-	-	565	600	700	1,865
	140			Miscellaneous Services Expenditure	-	-	650	700	800	2,150
				Transfers	926	1,200	1,200	1,300	1,400	5,100
	1506			Property Loan Interest to Public Servants	926	1,200	1,200	1,300	1,400	5,100
				Capital Expenditure	10,483	24,900	9,800	8,000	8,700	51,400
				Rehabilitation and Improvement of Capital Assets	9,388	4,900	2,800	3,000	3,200	13,900
	2001			Buildings and Structures	7,919	1,500	400	500	600	3,000
	2003			Vehicles	1,469	3,400	2,400	2,500	2,600	10,900
				Acquisition of Capital Assets	541	15,500	4,000	2,000	2,500	24,000
	2102			Furniture and Office Equipment	337	10,000	4,000	2,000	2,500	18,500
	2106			Software Development	204	5,500	-	-	-	5,500
				Capacity Building	554	4,500	3,000	3,000	3,000	13,500
	2401			Staff Training	554	4,500	3,000	3,000	3,000	13,500
				Total Expenditure	117,034	157,340	153,685	155,000	165,000	631,025
				Total Financing	117,034	157,340	153,685	155,000	165,000	631,025
				Domestic	117,034	157,340	153,685	155,000	165,000	631,025
11				Domestic Funds	117,034	157,340	153,685	155,000	165,000	631,025

Head 323 - Department of Legal Affairs Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	17,209	22,900	22,170	26,250	28,700	100,020
Personal Emoluments	13,239	16,700	15,400	16,600	17,700	66,400
Salaries and Wages	8,059	10,000	8,600	9,300	10,000	37,900
Overtime and Holiday Payments	320	700	600	900	1,000	3,200
Other Allowances	4,860	6,000	6,200	6,400	6,700	25,300
Travelling Expenses	266	600	1,400	1,900	2,300	6,200
Domestic	2	100	100	300	600	1,100
Foreign	264	500	1,300	1,600	1,700	5,100
Supplies	2,248	3,050	2,720	3,150	3,400	12,320
Stationery and Office Requisites	1,051	1,500	1,500	1,600	1,800	6,400
Fuel	1,070	1,500	1,200	1,500	1,500	5,700
Diets and Uniforms	8	50	20	50	100	220
Other	119	-	-	-	-	-
Maintenance Expenditure	540	650	850	1,200	1,300	4,000
Plant and Machinery	536	500	700	1,000	1,100	3,300
Buildings and Structures	4	150	150	200	200	700
Services	804	1,700	1,600	3,000	3,500	9,800
Postal and Communication	409	800	600	800	1,000	3,200
Electricity and Water	73	200	200	600	900	1,900
Other	322	700	800	1,600	1,600	4,700
Transfers	113	200	200	400	500	1,300
Property Loan Interest to Public Servants	113	200	200	400	500	1,300
Capital Expenditure	27	-	2,400	3,750	3,300	9,450
Acquisition of Capital Assets	27	-	1,600	2,600	2,100	6,300
Furniture and Office Equipment	27	-	800	1,200	1,000	3,000
Plant, Machinery and Equipment	-	-	800	1,400	1,100	3,300
Capacity Building	-	-	800	1,150	1,200	3,150
Staff Training	-	-	800	1,150	1,200	3,150
Total Expenditure	17,236	22,900	24,570	30,000	32,000	109,470
Total Financing	17,236	22,900	24,570	30,000	32,000	109,470
Domestic	17,236	22,900	24,570	30,000	32,000	109,470

Employment Profile

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

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					17,209	22,900	22,170	26,250	28,700	100,020
Personal Emoluments					13,239	16,700	15,400	16,600	17,700	66,400
	1001			Salaries and Wages	8,059	10,000	8,600	9,300	10,000	37,900
	1002			Overtime and Holiday Payments	320	700	600	900	1,000	3,200
	1003			Other Allowances	4,860	6,000	6,200	6,400	6,700	25,300
Travelling Expenses					266	600	1,400	1,900	2,300	6,200
	1101			Domestic	2	100	100	300	600	1,100
	1102			Foreign	264	500	1,300	1,600	1,700	5,100
Supplies					2,248	3,050	2,720	3,150	3,400	12,320
	1201			Stationery and Office Requisites	1,051	1,500	1,500	1,600	1,800	6,400
	1202			Fuel	1,070	1,500	1,200	1,500	1,500	5,700
	002			Fuel Allowance	-	-	1,200	1,500	1,500	4,200
	1203			Diets and Uniforms	8	50	20	50	100	220
	002			Uniforms	-	-	20	50	100	170
	1205			Other	119	-	-	-	-	-
Maintenance Expenditure					540	650	850	1,200	1,300	4,000
	1302			Plant and Machinery	536	500	700	1,000	1,100	3,300
	1303			Buildings and Structures	4	150	150	200	200	700
Services					804	1,700	1,600	3,000	3,500	9,800
	1402			Postal and Communication	409	800	600	800	1,000	3,200
	1403			Electricity and Water	73	200	200	600	900	1,900
	1409			Other	322	700	800	1,600	1,600	4,700
	138			Machinery and Office Equipment Service Agreements	-	-	200	600	600	1,400
	140			Miscellaneous Services Expenditure	-	-	600	1,000	1,000	2,600
Transfers					113	200	200	400	500	1,300
	1506			Property Loan Interest to Public Servants	113	200	200	400	500	1,300
Capital Expenditure					27	-	2,400	3,750	3,300	9,450
Acquisition of Capital Assets					27	-	1,600	2,600	2,100	6,300
	2102			Furniture and Office Equipment	27	-	800	1,200	1,000	3,000
	2103			Plant, Machinery and Equipment	-	-	800	1,400	1,100	3,300
Capacity Building					-	-	800	1,150	1,200	3,150
	2401			Staff Training	-	-	800	1,150	1,200	3,150
Total Expenditure					17,236	22,900	24,570	30,000	32,000	109,470
Total Financing					17,236	22,900	24,570	30,000	32,000	109,470
Domestic					17,236	22,900	24,570	30,000	32,000	109,470
11	Domestic Funds				17,236	22,900	24,570	30,000	32,000	109,470

Head 324 - Department of Management Audit Summary

						Rs '000
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	57,324	64,736	61,665	64,900	68,000	259,301
Personal Emoluments	42,829	45,200	43,700	45,100	46,400	180,400
Salaries and Wages	28,172	28,500	28,000	29,000	30,000	115,500
Overtime and Holiday Payments	181	200	200	300	400	1,100
Other Allowances	14,476	16,500	15,500	15,800	16,000	63,800
Travelling Expenses	186	1,000	1,050	1,200	1,350	4,600
Domestic	186	500	250	300	350	1,400
Foreign	-	500	800	900	1,000	3,200
Supplies	6,291	9,336	7,815	8,300	8,650	34,101
Stationery and Office Requisites	699	1,000	800	900	1,000	3,700
Fuel	5,560	8,300	6,980	7,300	7,550	30,130
Diets and Uniforms	32	36	35	100	100	271
Maintenance Expenditure	686	800	900	1,100	1,300	4,100
Vehicles	497	500	600	700	800	2,600
Plant and Machinery	189	300	300	400	500	1,500
Services	6,327	7,500	7,300	8,200	9,100	32,100
Transport	4,618	5,400	5,000	5,400	5,600	21,400
Postal and Communication	1,572	1,900	1,600	1,800	2,000	7,300
Other	137	200	700	1,000	1,500	3,400
Transfers	1,004	900	900	1,000	1,200	4,000
Property Loan Interest to Public Servants	1,004	900	900	1,000	1,200	4,000
Capital Expenditure	1,605	2,350	3,500	4,100	5,000	14,950
Rehabilitation and Improvement of Capital Assets	1,221	450	650	900	1,150	3,265
Buildings and Structures	-	-	50	100	150	300
Plant, Machinery and Equipment	59	150	200	300	400	1,050
Vehicles	1,161	300	400	500	600	1,915
Acquisition of Capital Assets	-	500	850	1,100	1,250	3,585
Furniture and Office Equipment	-	-	50	100	150	300
Plant, Machinery and Equipment	-	500	800	1,000	1,100	3,285
Capacity Building	385	1,400	2,000	2,100	2,600	8,100
Staff Training	385	1,400	2,000	2,100	2,600	8,100
Total Expenditure	58,929	67,086	65,165	69,000	73,000	274,251
Total Financing	58,929	67,086	65,165	69,000	73,000	274,251
Domestic	58,929	67,086	65,165	69,000	73,000	274,251

Employment Profile

Category	Approved	Actual
Senior Level	17	13
Tertiary Level		
Secondary Level	23	18
Primary Level	9	7
Other (Casual/Temporary/Contract etc.)		
Total	49	38

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	57,324	64,736	61,665	64,900	68,000	259,301
				Personal Emoluments	42,829	45,200	43,700	45,100	46,400	180,400
	1001			Salaries and Wages	28,172	28,500	28,000	29,000	30,000	115,500
	1002			Overtime and Holiday Payments	181	200	200	300	400	1,100
	1003			Other Allowances	14,476	16,500	15,500	15,800	16,000	63,800
				Travelling Expenses	186	1,000	1,050	1,200	1,350	4,600
	1101			Domestic	186	500	250	300	350	1,400
	1102			Foreign	-	500	800	900	1,000	3,200
				Supplies	6,291	9,336	7,815	8,300	8,650	34,101
	1201			Stationery and Office Requisites	699	1,000	800	900	1,000	3,700
	1202			Fuel	5,560	8,300	6,980	7,300	7,550	30,130
	002			Fuel Allowance	-	-	6,500	6,800	7,000	20,300
	009			Fuel for Pool Vehicles	-	-	480	500	550	1,530
	1203			Diets and Uniforms	32	36	35	100	100	271
	002			Uniforms	-	-	35	100	100	235
				Maintenance Expenditure	686	800	900	1,100	1,300	4,100
	1301			Vehicles	497	500	600	700	800	2,600
	1302			Plant and Machinery	189	300	300	400	500	1,500
				Services	6,327	7,500	7,300	8,200	9,100	32,100
	1401			Transport	4,618	5,400	5,000	5,400	5,600	21,400
	1402			Postal and Communication	1,572	1,900	1,600	1,800	2,000	7,300
	1409			Other	137	200	700	1,000	1,500	3,400
	138			Machinery and Office Equipment Service Agreements	-	-	400	500	800	1,700
	139			Vehicle Insurance	-	-	200	300	400	900
	140			Miscellaneous Services Expenditure	-	-	100	200	300	600
				Transfers	1,004	900	900	1,000	1,200	4,000
	1506			Property Loan Interest to Public Servants	1,004	900	900	1,000	1,200	4,000
				Capital Expenditure	1,605	2,350	3,500	4,100	5,000	14,950
				Rehabilitation and Improvement of Capital Assets	1,221	450	650	900	1,150	3,265
	2001			Buildings and Structures	-	-	50	100	150	300
	2002			Plant, Machinery and Equipment	59	150	200	300	400	1,050
	2003			Vehicles	1,161	300	400	500	600	1,915
				Acquisition of Capital Assets	-	500	850	1,100	1,250	3,585
	2102			Furniture and Office Equipment	-	-	50	100	150	300
	2103			Plant, Machinery and Equipment	-	500	800	1,000	1,100	3,285
				Capacity Building	385	1,400	2,000	2,100	2,600	8,100
	2401			Staff Training	385	1,400	2,000	2,100	2,600	8,100
				Total Expenditure	58,929	67,086	65,165	69,000	73,000	274,251
				Total Financing	58,929	67,086	65,165	69,000	73,000	274,251
				Domestic	58,929	67,086	65,165	69,000	73,000	274,251
11				Domestic Funds	58,929	67,086	65,165	69,000	73,000	274,251

Head 329 - Department of Information Technology Management Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	212,323	825,893	1,132,435	692,600	744,200	3,395,128
Personal Emoluments	41,270	49,800	49,100	51,200	52,800	202,900
Salaries and Wages	26,595	29,700	27,500	29,000	30,000	116,200
Overtime and Holiday Payments	313	500	600	700	800	2,600
Other Allowances	14,362	19,600	21,000	21,500	22,000	84,100
Travelling Expenses	277	600	1,050	1,300	1,550	4,500
Domestic	17	100	50	100	150	400
Foreign	260	500	1,000	1,200	1,400	4,100
Supplies	3,317	5,524	5,925	6,230	6,650	24,329
Stationery and Office Requisites	645	1,000	700	800	900	3,400
Fuel	2,644	4,500	5,200	5,400	5,700	20,800
Diets and Uniforms	28	24	25	30	50	129
Maintenance Expenditure	7,523	95,200	91,800	80,200	77,700	344,900
Vehicles	386	1,000	1,000	1,200	1,400	4,600
Plant and Machinery	7,005	94,000	8,000	8,400	8,600	119,000
Buildings and Structures	132	200	500	600	700	2,000
Software Maintenance	-	-	82,300	70,000	67,000	219,300
Services	159,693	674,505	984,080	553,170	605,000	2,816,755
Transport	1,500	2,400	2,400	2,500	2,600	9,900
Postal and Communication	1,679	2,000	1,300	1,400	1,500	6,200
Cleaning and Janitorial Services	-	-	360	400	500	1,260
Lease Rental for Vehicles procured Under Operational Leasing	-	-	6,600	6,800	7,400	20,800
Other	156,514	670,105	973,420	542,070	593,000	2,778,595
Transfers	243	264	480	500	500	1,744
Property Loan Interest to Public Servants	243	264	480	500	500	1,744
Capital Expenditure	1,473	2,000	8,000	7,400	5,800	23,200
Acquisition of Capital Assets	1,285	1,500	7,000	6,200	4,400	19,100
Furniture and Office Equipment	30	500	1,000	1,200	1,400	4,100
Plant, Machinery and Equipment	67	1,000	6,000	5,000	3,000	15,000
Software Development	1,188	-	-	-	-	-
Capacity Building	188	500	1,000	1,200	1,400	4,100
Staff Training	188	500	1,000	1,200	1,400	4,100
Total Expenditure	213,796	827,893	1,140,435	700,000	750,000	3,418,328
Total Financing	213,796	827,893	1,140,435	700,000	750,000	3,418,328
Domestic	213,796	827,893	1,140,435	700,000	750,000	3,418,328

Employment Profile

Category	Approved	Actual
Senior Level	15	11
Tertiary Level	10	11
Secondary Level	33	21
Primary Level	8	6
Other (Casual/Temporary/Contract etc.)		
Total	66	49

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					212,323	825,893	1,132,435	692,600	744,200	3,395,128
Personal Emoluments					41,270	49,800	49,100	51,200	52,800	202,900
	1001			Salaries and Wages	26,595	29,700	27,500	29,000	30,000	116,200
	1002			Overtime and Holiday Payments	313	500	600	700	800	2,600
	1003			Other Allowances	14,362	19,600	21,000	21,500	22,000	84,100
Travelling Expenses					277	600	1,050	1,300	1,550	4,500
	1101			Domestic	17	100	50	100	150	400
	1102			Foreign	260	500	1,000	1,200	1,400	4,100
Supplies					3,317	5,524	5,925	6,230	6,650	24,329
	1201			Stationery and Office Requisites	645	1,000	700	800	900	3,400
	1202			Fuel	2,644	4,500	5,200	5,400	5,700	20,800
	002			Fuel Allowance	-	-	4,900	5,000	5,200	15,100
	009			Fuel for Pool Vehicles	-	-	300	400	500	1,200
	1203			Diets and Uniforms	28	24	25	30	50	129
	002			Uniforms	-	-	25	30	50	105
Maintenance Expenditure					7,523	95,200	91,800	80,200	77,700	344,900
	1301			Vehicles	386	1,000	1,000	1,200	1,400	4,600
	1302			Plant and Machinery	7,005	94,000	8,000	8,400	8,600	119,000
	1303			Buildings and Structures	132	200	500	600	700	2,000
	1304			Software Maintenance	-	-	82,300	70,000	67,000	219,300
Services					159,693	674,505	984,080	553,170	605,000	2,816,755
	1401			Transport	1,500	2,400	2,400	2,500	2,600	9,900
	1402			Postal and Communication	1,679	2,000	1,300	1,400	1,500	6,200
	1405			Cleaning and Janitorial Services	-	-	360	400	500	1,260
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	6,600	6,800	7,400	20,800
	1409			Other	156,514	670,105	973,420	542,070	593,000	2,778,595
	077			ITMIS Maintenance	156,514	670,105	961,300	530,000	580,000	2,741,405
	138			Machinery and Office Equipment Service Agreements	-	-	11,600	11,420	12,200	35,220
	139			Vehicle Insurance	-	-	220	250	300	770
	140			Miscellaneous Services Expenditure	-	-	300	400	500	1,200
Transfers					243	264	480	500	500	1,744
	1506			Property Loan Interest to Public Servants	243	264	480	500	500	1,744
Capital Expenditure					1,473	2,000	8,000	7,400	5,800	23,200
Acquisition of Capital Assets					1,285	1,500	7,000	6,200	4,400	19,100
	2102			Furniture and Office Equipment	30	500	1,000	1,200	1,400	4,100
	2103			Plant, Machinery and Equipment	67	1,000	6,000	5,000	3,000	15,000
	2106			Software Development	1,188	-	-	-	-	-
Capacity Building					188	500	1,000	1,200	1,400	4,100
	2401			Staff Training	188	500	1,000	1,200	1,400	4,100
Total Expenditure					213,796	827,893	1,140,435	700,000	750,000	3,418,328
Total Financing					213,796	827,893	1,140,435	700,000	750,000	3,418,328
Domestic					213,796	827,893	1,140,435	700,000	750,000	3,418,328
11	Domestic Funds				213,796	827,893	1,140,435	700,000	750,000	3,418,328

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

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	33,590	45,597	49,980	52,700	55,500	203,777
Personal Emoluments	24,578	29,500	32,200	33,200	34,300	129,200
Salaries and Wages	15,869	17,000	18,600	19,000	19,500	74,100
Overtime and Holiday Payments	319	500	600	700	800	2,600
Other Allowances	8,390	12,000	13,000	13,500	14,000	52,500
Travelling Expenses	4	50	50	100	200	400
Domestic	4	50	50	100	200	400
Supplies	3,895	4,930	5,980	6,900	7,350	25,160
Stationery and Office Requisites	604	800	1,000	1,300	1,600	4,700
Fuel	3,175	4,000	4,800	5,350	5,400	19,550
Diets and Uniforms	16	30	30	50	100	210
Other	100	100	150	200	250	700
Maintenance Expenditure	831	300	400	600	800	2,100
Plant and Machinery	831	300	300	400	500	1,500
Software Maintenance	-	-	100	200	300	600
Services	4,045	10,567	11,100	11,600	12,500	45,767
Transport	1,850	2,400	2,400	2,500	2,600	9,900
Postal and Communication	1,200	1,500	1,300	1,400	1,500	5,700
Lease Rental for Vehicles procured Under Operational Leasing	907	6,567	7,200	7,400	8,000	29,167
Other	88	100	200	300	400	1,000
Transfers	237	250	250	300	350	1,150
Property Loan Interest to Public Servants	237	250	250	300	350	1,150
Capital Expenditure	286	700	3,100	2,300	2,500	8,600
Rehabilitation and Improvement of Capital Assets	100	500	600	700	800	2,600
Plant, Machinery and Equipment	100	500	600	700	800	2,600
Acquisition of Capital Assets	39	-	2,000	1,000	1,000	4,000
Furniture and Office Equipment	39	-	-	-	-	-
Plant, Machinery and Equipment	-	-	2,000	1,000	1,000	4,000
Capacity Building	147	200	500	600	700	2,000
Staff Training	147	200	500	600	700	2,000
Total Expenditure	33,876	46,297	53,080	55,000	58,000	212,377
Total Financing	33,876	46,297	53,080	55,000	58,000	212,377
Domestic	33,876	46,297	53,080	55,000	58,000	212,377

Employment Profile

Category	Approved	Actual
Senior Level	13	7
Tertiary Level	02	1
Secondary Level	18	16
Primary Level	07	6
Other (Casual/Temporary/Contract etc.)		
Total	40	30

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 333 Office of the Comptroller General
1 - Operational Activities
01 - General Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					33,590	45,597	49,980	52,700	55,500	203,777
Personal Emoluments					24,578	29,500	32,200	33,200	34,300	129,200
	1001			Salaries and Wages	15,869	17,000	18,600	19,000	19,500	74,100
	1002			Overtime and Holiday Payments	319	500	600	700	800	2,600
	1003			Other Allowances	8,390	12,000	13,000	13,500	14,000	52,500
Travelling Expenses					4	50	50	100	200	400
	1101			Domestic	4	50	50	100	200	400
Supplies					3,895	4,930	5,980	6,900	7,350	25,160
	1201			Stationery and Office Requisites	604	800	1,000	1,300	1,600	4,700
	1202			Fuel	3,175	4,000	4,800	5,350	5,400	19,550
	002			Fuel Allowance	-	-	4,800	5,350	5,400	15,550
	1203			Diets and Uniforms	16	30	30	50	100	210
	002			Uniforms	-	-	30	50	100	180
	1205			Other	100	100	150	200	250	700
Maintenance Expenditure					831	300	400	600	800	2,100
	1302			Plant and Machinery	831	300	300	400	500	1,500
	1304			Software Maintenance	-	-	100	200	300	600
Services					4,045	10,567	11,100	11,600	12,500	45,767
	1401			Transport	1,850	2,400	2,400	2,500	2,600	9,900
	1402			Postal and Communication	1,200	1,500	1,300	1,400	1,500	5,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	907	6,567	7,200	7,400	8,000	29,167
	1409			Other	88	100	200	300	400	1,000
	140			Miscellaneous Services Expenditure	-	-	200	300	400	900
Transfers					237	250	250	300	350	1,150
	1506			Property Loan Interest to Public Servants	237	250	250	300	350	1,150
Capital Expenditure					286	700	3,100	2,300	2,500	8,600
Rehabilitation and Improvement of Capital Assets					100	500	600	700	800	2,600
	2002			Plant, Machinery and Equipment	100	500	600	700	800	2,600
Acquisition of Capital Assets					39	-	2,000	1,000	1,000	4,000
	2102			Furniture and Office Equipment	39	-	-	-	-	-
	2103			Plant, Machinery and Equipment	-	-	2,000	1,000	1,000	4,000
Capacity Building					147	200	500	600	700	2,000
	2401			Staff Training	147	200	500	600	700	2,000
Total Expenditure					33,876	46,297	53,080	55,000	58,000	212,377
Total Financing					33,876	46,297	53,080	55,000	58,000	212,377
Domestic					33,876	46,297	53,080	55,000	58,000	212,377
11	Domestic Funds				33,876	46,297	53,080	55,000	58,000	212,377

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Accounting and Auditing Standards Monitoring Board

Vote : 102-1-02-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		82,680	137,800	127,000
Revenue				
Government Contribution - Recurrent		67,590	115,000	120,000
1503	Public Institutions (Personal Emoluments)	67,590	85,000	85,000
1509	Public Institutions (Other Operational Expenditure)		30,000	35,000
Government Contribution - Capital		15,090	22,800	7,000
2201	Public Institutions (Rehabilitation and Acquisition)	15,090	22,800	7,000

Welfare Benefits Board

Vote : 102-1-02-013

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		7,188	567,000	43,500
Revenue				
Government Contribution - Recurrent		7,188	565,500	42,000
1503	Public Institutions (Personal Emoluments)	6,320	8,000	12,000
1509	Public Institutions (Other Operational Expenditure)	868	557,500	30,000
Government Contribution - Capital		-	1,500	1,500
2201	Public Institutions (Rehabilitation and Acquisition)		1,500	1,500

Sustainable Development Council

Vote : 102-1-02-023

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		21,270	38,000	36,000
Revenue				
Government Contribution - Recurrent		21,270	38,000	33,000
1503	Public Institutions (Personal Emoluments)	11,880	18,000	18,000
1509	Public Institutions (Other Operational Expenditure)	9,390	20,000	15,000
Government Contribution - Capital		-	-	3,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	3,000

Ministry of Defence

ESTIMATES 2024

Ministry of Defence

Key Functions

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

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

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

Ensuring national security.

Maintenance of national and internal security-related intelligence services.

Matters relating to explosives and firearms.

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

Rescue operations and administration of Coast Guard Service.

Provision of weather and climate related services.

Landslide disaster management and related research and development.

Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Meteorology

Statutory Boards/ State Owned Enterprises

Partly or Fully Government Funded Public Institutions

National Authority for the implementation of Chemical Weapons Convention

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Miloda Institute

Defence Services School

Institute of National Security Studies
National Defence College
Ranaviru Seva Authority
National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre

Self Financing Public Institutions

Rakna Arakshana Lanka Ltd
National Building Research Organization

Statutory / Non Statutory Public Funds

National Defence Fund
Api Wenuwen Api Fund

Ministry of Defence

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				365,279				
Personal Emoluments	Annual		-	208,813			16	16.a
Ranaviru Mapiya Rakawarana Allowance	Annual		-	2,278	Payment of allowance for 253,110 beneficiaries.	No of Beneficiaries	1	1.3
Other Recurrent	Annual		-	154,188			16	16.a
Total Capital				58,446				
Domestic Funded Projects								
Completion of Construction Work at Defence Headquarters -Akuregoda	60,886	2011-2023	49,984	9,000	Completion of Block 1,2,3 and 4	Completion of 89% construction work of Phase I	9	9.1
Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1568.6	2017-2023	1,361	81	Completion of construction works of Ammo dumps at Agunawelpalassa	% of Physical & financial progress	3	3.9
Construction of Army Hospital Project	4,004	2017-2023	1,608	200	To temporarily suspending the project by implementing safeguards for the currently completed portion	% of physical & financial progress	3	3.c
UN Peace Keeping Mission - Sri Lanka Army	Annual		-	300	Repair & maintain equipment as per the UN standards and purchase new equipment for proposed Missions	The pass rate of the COE inspection	16	-do-
Construction of Quay at Dockyard - Trincomalee	4,077.8	2020-2023	2,509	1,657	Construction of jetty with fenders and bollards	No of berthing facilities for ships & crafts.	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Upgrading Electrical & Electronic System of Navy Ships	1,200	2021-2023	113	100	Replacing of obsolete equipment of SLN ships/craft with latest technology, electrical and electronic equipment/systems	Upgrading Latest technology electrical and electronic equipment/systems for SLN ships/craft	16	-do-
Upgrading VHF Clear Communication System	550	2021-2023	18	50	Replacing of obsolete communication systems	Upgrading Latest technology for SLN communication systems	16	-do-
Upgrading Microwave Communication Network	550	2021-2023	-	50	Enhance bandwidth and speed	Upgrading Latest technology for SLN communication systems	16	-do-
UN Peace Keeping Mission - Sri Lanka Air Force	Annual		-	500	To purchase items required for UN Missions of Sri Lanka Air Force.	Number of bills settled	16	-do-
Purchase of 2 Nos of Y - 12 IV Light Transport Air Craft	6,570	2017-2023	368	2,030	To complete the purchase of 02 Nos of Y-12 Aircraft	Number of bills settled	16	-do-
Resettlement of Displaced People Due to Landslide Threats and Landslide	21,050	From 2017	5,449	600	Resettlement of 2000 families	No of families resettled	11	11.1
Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	Annual		-	250	Compensation will be paid for households, small and medium scale business damages.	No. of beneficiaries	13	-do-
Implementation of Mitigation Projects to minimize the Impact of Disasters	Annual		-	200	Resilience improvement through mitigation	No of Projects Completed	13	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
Doppler Weather Radar Systems (JICA)	4,491.45	2019-2024	-	1,402	Minimize the impact of weather related hazards.	Accuracy of meteorological observations.	13	13.1 & 13.2
Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	21,949	2019-2023	2,860	10,224	Reduction of landslide vulnerability at 126 locations	No of projects completed	13	13.1
Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	820	2020-2024	17	220	Joint Research on Development of early warning technology. Develop capacity of researchers/scientists. Instrumentation for and apply models and develop prediction technology.	Completion of technology development in two pilot sites.	13	13.1
Other Capital								
				31,582				
Total				423,725				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023					Total
	Senior Level Class I and Super Grade	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Defence	58	196	142	3,222	407	4,145
Sri Lanka Army	1,635	6,142	104,125	43,117	8,388	- 163,407
Sri Lanka Navy	98	3,161	42,588	78	1,248	15 47,188
Sri Lanka Air Force	2,129	02	109	27,323	2,126	97 31,786
Department of Civil Security	01	18	76	71	33,636	- 33,802
Department of Sri Lanka Coast Guard*	-	01	-	-	-	- 01
Department of Meteorology	09	32	08	182	125	- 356
Gen.Sir John Kotelawala Defence University	-	346	56	224	402	176 1,204
Defence Service Command & Staff College	-	01	-	09	54	- 64
Ranaviru Seva Authority	-	13	03	52	08	- 76
Disaster Management Centre	04	31	03	176	65	- 279
National Disaster Relief Services Centre	-	03	-	591	06	- 600
National Building Research Organization	26	92	17	75	69	- 279

Ministry / Department / Institutions	Actual cadre as at 30.06.2023				
	Senior Level Class I and Super Grade	Tertiary Level	Secondary Level	Primary Level	Other
					Total
National Authority for Implementation of the Chemical Weapons Convention	01	-	06	01	-
Total	3,961	147,127	75,126	46,535	283,195

* Sri Lanka Navy is engaged in the relevant duties

**Ministry of Defence
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	325,306,957	361,714,000	365,279,000	363,548,485	362,636,965	1,453,178,450
Personal Emoluments	250,110,311	251,426,093	208,812,800	206,928,960	205,117,470	872,285,323
Salaries and Wages	130,795,168	127,477,912	124,998,300	123,924,100	122,851,000	499,251,312
Overtime and Holiday Payments	1,274,304	1,330,515	1,748,800	1,749,360	1,749,970	6,578,645
Other Allowances	118,040,839	122,617,666	82,065,700	81,255,500	80,516,500	366,455,366
Travelling Expenses	717,567	1,114,610	961,830	983,325	1,009,910	4,069,675
Domestic	573,048	793,560	771,530	777,725	788,910	3,131,725
Foreign	144,519	321,050	190,300	205,600	221,000	937,950
Supplies	49,899,188	81,850,058	128,440,830	128,157,330	128,634,470	467,082,688
Stationery and Office Requisites	386,790	715,685	625,110	638,710	652,110	2,631,615
Fuel	16,324,477	15,578,708	20,839,200	21,056,350	21,465,620	78,939,878
Diets and Uniforms	28,150,950	58,476,465	99,516,320	98,967,170	98,979,170	355,939,125
Medical Supplies	1,524,832	2,360,000	1,825,000	1,830,000	1,835,000	7,850,000
Other	3,512,140	4,719,200	5,635,200	5,665,100	5,702,570	21,722,070
Maintenance Expenditure	2,416,214	4,523,330	5,253,990	5,462,490	5,665,165	20,904,975
Vehicles	1,151,379	2,289,030	2,361,500	2,445,100	2,519,400	9,615,030
Plant and Machinery	1,052,928	1,791,935	1,579,040	1,687,440	1,796,340	6,854,755
Buildings and Structures	211,907	442,365	1,012,650	1,019,900	1,028,025	3,502,940
Software Maintenance	-	-	300,800	310,050	321,400	932,250
Services	11,318,162	13,075,523	14,648,950	14,813,680	14,991,100	57,529,253
Transport	4,148,911	5,085,291	5,199,700	5,216,500	5,233,150	20,734,641
Postal and Communication	416,004	497,075	493,700	504,850	515,650	2,011,275
Electricity and Water	5,560,204	6,241,166	7,501,650	7,668,100	7,790,100	29,201,016
Rents and Local Taxes	260,181	441,101	407,400	352,300	353,400	1,554,201
Cleaning and Janitorial Services	-	-	243,900	248,700	254,600	747,200
Security Services	-	-	5,900	6,200	6,600	18,700
Lease Rental for Vehicles procured Under Operational Leasing	248,980	25,000	40,000	40,000	40,000	145,000
Other	683,882	785,890	756,700	777,030	797,600	3,117,220
Transfers	10,845,046	9,724,062	7,160,450	7,202,550	7,218,700	31,305,762
Welfare Programmes	2,433,943	2,650,600	2,578,000	2,571,000	2,562,000	10,361,600
Retirement Benefits	-	-	500	500	500	1,500
Public Institutions (Personal Emoluments)	2,702,425	2,811,160	2,958,500	3,022,000	3,086,600	11,878,260
Subscriptions and Contributions Fee	23,373	30,000	29,000	29,000	29,000	117,000
Property Loan Interest to Public Servants	249,581	263,202	234,950	236,150	236,200	970,502
Other	199,087	205,000	152,000	156,000	161,000	674,000
Public Institutions (Other Operational Expenditure)	5,236,637	3,764,100	1,207,500	1,187,900	1,143,400	7,302,900
Other Recurrent Expenditure	469	324	150	150	150	774
Losses and Write Off	312	49	-	-	-	49
Implementation of the Official Languages Policy	157	275	150	150	150	725
Capital Expenditure	27,819,840	50,000,000	58,446,000	39,566,880	33,342,600	181,355,480
Rehabilitation and Improvement of Capital Assets	5,966,846	22,550,975	23,342,250	23,390,950	23,494,350	92,778,525
Buildings and Structures	357,595	672,165	1,210,050	1,181,050	1,207,050	4,270,315
Plant, Machinery and Equipment	5,103,225	20,463,560	20,713,500	20,749,200	20,784,500	82,710,760
Vehicles	506,027	1,415,250	1,418,700	1,460,700	1,502,800	5,797,450

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	6,144,420	11,437,483	8,746,450	6,813,650	6,036,850	33,034,433
Vehicles	277,122	2,607,768	2,030,000	615,000	-	5,252,768
Furniture and Office Equipment	245,814	196,700	199,950	144,650	149,850	691,150
Plant, Machinery and Equipment	3,240,061	6,496,415	4,782,800	5,001,500	5,014,500	21,295,215
Buildings and Structures	2,381,225	2,135,500	1,732,700	1,051,500	871,500	5,791,200
Land and Land Improvements	199	1,100	1,000	1,000	1,000	4,100
Capital Transfers	1,056,567	772,100	724,200	719,500	709,700	2,925,500
Public Institutions	45,715	72,100	84,200	84,500	84,700	325,500
Development Assistance	1,010,851	700,000	640,000	635,000	625,000	2,600,000
Capacity Building	1,188,284	1,034,100	746,100	885,050	886,200	3,551,450
Staff Training	1,188,284	1,034,100	746,100	885,050	886,200	3,551,450
Other Capital Expenditure	13,463,722	14,205,342	24,887,000	7,757,730	2,215,500	49,065,572
Infrastructure Development	1,241,602	1,162,000	2,032,000	445,000	470,000	4,109,000
Research and Development	28,639	100,000	50,000	50,000	50,000	250,000
Other	12,193,482	12,943,342	22,805,000	7,262,730	1,695,500	44,706,572
Total Expenditure	353,126,797	411,714,000	423,725,000	403,115,365	395,979,565	1,634,533,930
Total Financing	353,126,797	411,714,000	423,725,000	403,115,365	395,979,565	1,634,533,930
Domestic	349,092,759	408,608,158	413,248,460	399,327,665	395,979,565	1,617,163,848
Foreign	4,034,038	3,105,842	10,476,540	3,787,700	-	17,370,082

**Ministry of Defence
Programme Summary**

Rs '000

Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
					Revised Budget	Estimates	Total
					Projections		
103 - Ministry of Defence							
	Operational Activities	17,147,822	14,639,944	16,709,000	7,434,650	7,472,695	46,256,289
	Recurrent Expenditure	6,462,472	7,114,214	7,331,000	7,294,100	7,329,795	29,069,109
	Capital Expenditure	10,685,349	7,525,730	9,378,000	140,550	142,900	17,187,180
	Development Activities	10,112,706	12,257,885	16,605,000	11,797,880	6,249,850	46,910,615
	Recurrent Expenditure	8,059,700	7,119,410	4,710,000	4,781,550	4,820,650	21,431,610
	Capital Expenditure	2,053,006	5,138,475	11,895,000	7,016,330	1,429,200	25,479,005
	Total Expenditure	27,260,528	26,897,829	33,314,000	19,232,530	13,722,545	93,166,904
	Recurrent Expenditure	14,522,172	14,233,624	12,041,000	12,075,650	12,150,445	50,500,719
	Capital Expenditure	12,738,355	12,664,205	21,273,000	7,156,880	1,572,100	42,666,185
222 - Sri Lanka Army							
	Operational Activities	193,691,205	209,716,001	218,641,000	216,812,500	216,030,000	861,199,501
	Recurrent Expenditure	189,519,389	204,939,001	214,214,000	212,817,500	212,020,000	843,990,501
	Capital Expenditure	4,171,816	4,777,000	4,427,000	3,995,000	4,010,000	17,209,000
	Total Expenditure	193,691,205	209,716,001	218,641,000	216,812,500	216,030,000	861,199,501
223 - Sri Lanka Navy							
	Operational Activities	61,429,009	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
	Recurrent Expenditure	55,614,108	65,841,875	69,684,000	69,303,200	69,135,800	273,964,875
	Capital Expenditure	5,814,901	11,897,000	11,657,000	10,246,000	10,079,000	43,879,000
	Total Expenditure	61,429,009	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
224 - Sri Lanka Air Force							
	Operational Activities	42,016,452	66,628,295	69,199,000	67,467,000	66,729,500	270,023,795
	Recurrent Expenditure	37,434,505	46,882,300	50,079,000	49,872,000	49,659,500	196,492,800
	Capital Expenditure	4,581,947	19,745,995	19,120,000	17,595,000	17,070,000	73,530,995
	Total Expenditure	42,016,452	66,628,295	69,199,000	67,467,000	66,729,500	270,023,795
304 - Department of Meteorology							
	Development Activities	369,224	515,100	1,880,000	481,300	493,750	3,370,150
	Recurrent Expenditure	351,590	396,300	405,000	412,300	423,250	1,636,850
	Capital Expenditure	17,634	118,800	1,475,000	69,000	70,500	1,733,300
	Total Expenditure	369,224	515,100	1,880,000	481,300	493,750	3,370,150
320 - Department of Civil Security							
	Operational Activities	19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580
	Recurrent Expenditure	19,151,205	19,540,600	18,778,000	18,987,360	19,164,620	76,470,580
	Capital Expenditure	181,034	372,500	237,000	243,000	248,500	1,101,000
	Total Expenditure	19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580
325 - Department of Sri Lanka Coast Guard							
	Operational Activities	336,771	442,250	335,000	342,475	375,850	1,495,575
	Recurrent Expenditure	63,182	72,750	78,000	80,475	83,350	314,575
	Capital Expenditure	273,589	369,500	257,000	262,000	292,500	1,181,000
	Total Expenditure	336,771	442,250	335,000	342,475	375,850	1,495,575
334 - Department of Multipurpose Development Task Force							
	Operational Activities	8,691,370	9,862,550	-	-	-	9,862,550
	Recurrent Expenditure	8,650,806	9,807,550	-	-	-	9,807,550
	Capital Expenditure	40,564	55,000	-	-	-	55,000
	Total Expenditure	8,691,370	9,862,550	-	-	-	9,862,550
	Grand Total	353,126,797	411,714,000	423,725,000	403,115,365	395,979,565	1,634,533,930
	Total Recurrent	325,306,957	361,714,000	365,279,000	363,548,485	362,636,965	1,453,178,450
	Total Capital	27,819,840	50,000,000	58,446,000	39,566,880	33,342,600	181,355,480

Head 103 - Ministry of Defence Summary

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	14,522,172	14,233,624	12,041,000	12,075,650	12,150,445	50,500,719
Personal Emoluments	2,931,455	3,181,543	3,196,500	3,223,160	3,256,670	12,857,873
Salaries and Wages	1,489,266	1,651,912	1,631,000	1,651,800	1,673,700	6,608,412
Overtime and Holiday Payments	25,052	32,165	36,800	36,860	37,470	143,295
Other Allowances	1,417,137	1,497,466	1,528,700	1,534,500	1,545,500	6,106,166
Travelling Expenses	310,115	483,910	505,130	510,800	516,560	2,016,400
Domestic	302,909	466,410	483,280	488,750	494,210	1,932,650
Foreign	7,206	17,500	21,850	22,050	22,350	83,750
Supplies	398,726	552,548	764,130	773,330	783,270	2,873,278
Stationery and Office Requisites	52,794	70,735	76,910	79,310	81,710	308,665
Fuel	204,821	188,808	197,200	201,250	206,020	793,278
Diets and Uniforms	118,391	264,605	457,320	458,870	460,470	1,641,265
Other	22,719	28,400	32,700	33,900	35,070	130,070
Maintenance Expenditure	105,558	260,040	167,090	171,640	175,765	774,535
Vehicles	88,189	151,730	141,500	144,400	147,400	585,030
Plant and Machinery	8,419	13,520	13,540	14,640	15,340	57,040
Buildings and Structures	8,949	94,790	10,950	11,500	11,925	129,165
Software Maintenance	-	-	1,100	1,100	1,100	3,300
Services	349,553	593,172	690,000	641,620	651,980	2,576,772
Transport	28,319	92,791	81,400	82,600	83,800	340,591
Postal and Communication	57,715	69,275	70,900	72,550	74,300	287,025
Electricity and Water	76,712	187,666	300,500	305,100	309,600	1,102,866
Rents and Local Taxes	68,093	114,650	83,200	24,600	24,700	247,150
Cleaning and Janitorial Services	-	-	48,100	48,700	49,400	146,200
Security Services	-	-	4,400	4,500	4,600	13,500
Lease Rental for Vehicles procured Under Operational Leasing	20,349	25,000	40,000	40,000	40,000	145,000
Other	98,365	103,790	61,500	63,570	65,580	294,440
Transfers	10,426,766	9,162,362	6,718,150	6,755,100	6,766,200	29,401,812
Welfare Programmes	2,380,774	2,510,000	2,478,000	2,470,000	2,460,000	9,918,000
Retirement Benefits	-	-	500	500	500	1,500
Public Institutions (Personal Emoluments)	2,702,425	2,811,160	2,958,500	3,022,000	3,086,600	11,878,260
Subscriptions and Contributions Fee	-	4,000	4,000	4,000	4,000	16,000
Property Loan Interest to Public Servants	12,911	18,102	17,650	17,700	17,700	71,152
Other	94,019	55,000	52,000	53,000	54,000	214,000
Public Institutions (Other Operational Expenditure)	5,236,637	3,764,100	1,207,500	1,187,900	1,143,400	7,302,900
Other Recurrent Expenditure	-	49	-	-	-	49
Losses and Write Off	-	49	-	-	-	49
Capital Expenditure	12,738,355	12,664,205	21,273,000	7,156,880	1,572,100	42,666,185
Rehabilitation and Improvement of Capital Assets	27,336	48,205	83,750	48,950	50,350	231,255
Buildings and Structures	17,796	19,165	57,050	21,050	21,050	118,315
Plant, Machinery and Equipment	1,016	6,790	7,000	7,200	7,500	28,490
Vehicles	8,524	22,250	19,700	20,700	21,800	84,450
Acquisition of Capital Assets	209,136	344,300	212,950	29,650	29,850	616,750
Furniture and Office Equipment	14,026	3,700	15,450	5,650	5,850	30,650
Plant, Machinery and Equipment	36,847	154,100	114,800	22,500	22,500	313,900
Buildings and Structures	158,263	186,500	82,700	1,500	1,500	272,200
Capital Transfers	541,367	772,100	724,200	719,500	709,700	2,925,500
Public Institutions	45,715	72,100	84,200	84,500	84,700	325,500
Development Assistance	495,651	700,000	640,000	635,000	625,000	2,600,000
Capacity Building	8,059	5,600	6,600	7,050	7,700	26,950
Staff Training	8,059	5,600	6,600	7,050	7,700	26,950

Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	11,952,458	11,494,000	20,245,500	6,351,730	774,500	38,865,730
Infrastructure Development	240,089	260,000	250,000	250,000	250,000	1,010,000
Research and Development	28,639	100,000	50,000	50,000	50,000	250,000
Other	11,683,730	11,134,000	19,945,500	6,051,730	474,500	37,605,730
Total Expenditure	27,260,528	26,897,829	33,314,000	19,232,530	13,722,545	93,166,904
Total Financing	27,260,528	26,897,829	33,314,000	19,232,530	13,722,545	93,166,904
Domestic	23,773,644	23,967,829	24,429,460	15,444,830	13,722,545	77,564,664
Foreign	3,486,884	2,930,000	8,884,540	3,787,700	-	15,602,240

Employment Profile

Category	Approved	Actual
Senior Level	391	254
Tertiary Level	195	142
Secondary Level	3,618	3,222
Primary Level	604	407
Other (Casual/Temporary/Contract etc.)	50	120
Total	4,858	4,145

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 103 Ministry of Defence
1 - Operational Activities
01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	53,474	76,000	77,850	79,675	286,999
				Personal Emoluments	-	15,538	28,000	28,200	28,500	100,238
	1001			Salaries and Wages	-	10,847	16,000	16,200	16,500	59,547
	1002			Overtime and Holiday Payments	-	2,265	6,000	6,000	6,000	20,265
	1003			Other Allowances	-	2,426	6,000	6,000	6,000	20,426
				Travelling Expenses	-	4,700	5,000	5,200	5,300	20,200
	1101			Domestic	-	2,400	2,000	2,200	2,300	8,900
	1102			Foreign	-	2,300	3,000	3,000	3,000	11,300
				Supplies	-	18,043	24,300	25,050	25,700	93,093
	1201			Stationery and Office Requisites	-	2,185	2,000	2,200	2,300	8,685
	1202			Fuel	-	15,338	22,200	22,750	23,300	83,588
	002			Fuel Allowance	-	-	22,000	22,500	23,000	67,500
	010			Fuel for Other Purposes	-	-	200	250	300	750
	1203			Diets and Uniforms	-	520	100	100	100	820
	002			Uniforms	-	-	100	100	100	300
				Maintenance Expenditure	-	4,460	4,700	4,900	5,075	19,135
	1301			Vehicles	-	3,500	4,000	4,100	4,200	15,800
	1302			Plant and Machinery	-	670	500	550	600	2,320
	1303			Buildings and Structures	-	290	200	250	275	1,015
				Services	-	10,331	13,500	14,000	14,600	52,431
	1401			Transport	-	491	6,000	6,000	6,000	18,491
	1402			Postal and Communication	-	3,225	3,000	3,100	3,200	12,525
	1403			Electricity and Water	-	3,725	2,000	2,200	2,400	10,325
	1404			Rents and Local Taxes	-	-	500	500	600	1,600
	1409			Other	-	2,890	2,000	2,200	2,400	9,490
	139			Vehicle Insurance	-	-	1,500	1,600	1,700	4,800
	140			Miscellaneous Services Expenditure	-	-	500	600	700	1,800
				Transfers	-	402	500	500	500	1,902
	1502			Retirement Benefits	-	-	500	500	500	1,500
	1506			Property Loan Interest to Public Servants	-	402	-	-	-	402
				Capital Expenditure	-	5,130	8,000	8,000	8,000	29,130
				Rehabilitation and Improvement of Capital Assets	-	4,730	6,000	6,000	6,000	22,730
	2001			Buildings and Structures	-	690	1,000	1,000	1,000	3,690
	2002			Plant, Machinery and Equipment	-	690	1,000	1,000	1,000	3,690
	2003			Vehicles	-	3,350	4,000	4,000	4,000	15,350
				Acquisition of Capital Assets	-	400	2,000	2,000	2,000	6,400
	2102			Furniture and Office Equipment	-	200	1,000	1,000	1,000	3,200
	2103			Plant, Machinery and Equipment	-	200	1,000	1,000	1,000	3,200
				Total Expenditure	-	58,604	84,000	85,850	87,675	316,129
				Total Financing	-	58,604	84,000	85,850	87,675	316,129
				Domestic	-	58,604	84,000	85,850	87,675	316,129
11				Domestic Funds	-	58,604	84,000	85,850	87,675	316,129

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,900,744	3,091,040	3,049,300	3,030,100	3,021,700	12,192,140
				Personal Emoluments	273,815	295,000	297,000	298,000	301,000	1,191,000
	1001			Salaries and Wages	179,354	197,000	191,000	192,000	195,000	775,000
	1002			Overtime and Holiday Payments	14,680	16,000	16,000	16,000	16,000	64,000
	1003			Other Allowances	79,781	82,000	90,000	90,000	90,000	352,000
				Travelling Expenses	8,028	10,000	11,500	11,600	11,750	44,850
	1101			Domestic	4,613	5,000	6,500	6,600	6,750	24,850
	1102			Foreign	3,415	5,000	5,000	5,000	5,000	20,000
				Supplies	110,586	105,000	95,500	97,800	100,050	398,350
	1201			Stationery and Office Requisites	25,104	32,000	35,000	35,500	36,000	138,500
	1202			Fuel	74,749	61,000	46,500	47,600	48,750	203,850
	002			Fuel Allowance	-	-	14,000	14,500	15,000	43,500
	009			Fuel for Pool Vehicles	-	-	32,000	32,500	33,000	97,500
	010			Fuel for Other Purposes	-	-	500	600	750	1,850
	1203			Diets and Uniforms	669	2,000	2,000	2,200	2,300	8,500
	002			Uniforms	-	-	2,000	2,200	2,300	6,500
	1205			Other	10,064	10,000	12,000	12,500	13,000	47,500
				Maintenance Expenditure	47,228	64,400	66,000	67,600	69,200	267,200
	1301			Vehicles	44,331	60,000	60,000	61,000	62,000	243,000
	1302			Plant and Machinery	2,850	2,400	5,000	5,500	6,000	18,900
	1303			Buildings and Structures	48	2,000	1,000	1,100	1,200	5,300
				Services	110,270	212,491	295,800	299,600	304,200	1,112,091
	1401			Transport	4,490	1,200	1,800	2,000	2,200	7,200
	1402			Postal and Communication	21,095	23,000	20,000	20,500	21,000	84,500
	1403			Electricity and Water	9,915	77,791	180,000	182,000	185,000	624,791
	1404			Rents and Local Taxes	-	40,500	-	-	-	40,500
	1405			Cleaning and Janitorial Services	-	-	42,000	42,500	43,000	127,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	20,349	25,000	40,000	40,000	40,000	145,000
	1409			Other	54,420	45,000	12,000	12,600	13,000	82,600
	138			Machinery and Office Equipment Service Agreements	-	-	5,000	5,200	5,350	15,550
	139			Vehicle Insurance	-	-	2,000	2,200	2,350	6,550
	140			Miscellaneous Services Expenditure	-	-	5,000	5,200	5,300	15,500
				Transfers	2,077	3,000	3,000	3,000	3,000	12,000
	1506			Property Loan Interest to Public Servants	2,077	3,000	3,000	3,000	3,000	12,000
				Other Recurrent Expenditure	-	49	-	-	-	49
	1701			Losses and Write Off	-	49	-	-	-	49
001				Ranaviru Mapiya Rakawarana Allowance	2,297,530	2,318,000	2,278,000	2,250,000	2,230,000	9,076,000
	1501			Welfare Programmes	2,297,530	2,318,000	2,278,000	2,250,000	2,230,000	9,076,000
013				Secretariat for Personal Identification Building (Suhurupaya) related Cost	51,210	83,100	-	-	-	83,100
	1303			Buildings and Structures	-	83,100	-	-	-	83,100
	1508			Other	51,210	-	-	-	-	-
023				National Anti-Human Trafficking Task Force	-	-	2,500	2,500	2,500	7,500
	1205			Other	-	-	2,500	2,500	2,500	7,500

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	10,578,504	7,205,000	9,102,200	20,800	21,450	16,349,450
		Rehabilitation and Improvement of Capital Assets	2,149	18,000	12,000	12,200	12,500	54,700
2001		Buildings and Structures	430	5,000	1,000	1,000	1,000	8,000
2002		Plant, Machinery and Equipment	-	3,000	3,000	3,000	3,000	12,000
2003		Vehicles	1,719	10,000	8,000	8,200	8,500	34,700
		Acquisition of Capital Assets	12,126	3,000	6,000	6,100	6,200	21,300
2102		Furniture and Office Equipment	4,442	1,000	1,000	1,100	1,200	4,300
2103		Plant, Machinery and Equipment	7,683	2,000	5,000	5,000	5,000	17,000
		Capacity Building	1,283	1,000	1,500	1,500	1,750	5,750
2401		Staff Training	1,283	1,000	1,500	1,500	1,750	5,750
005		Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa	154,811	180,000	81,200	-	-	261,200
2104		Buildings and Structures	154,811	180,000	81,200	-	-	261,200
007		Defense Head Quarters	6,890,960	7,000,000	9,000,000	-	-	16,000,000
2509		Other	6,890,960	7,000,000	9,000,000	-	-	16,000,000
013		Secretariat for Personal Identification Building (Suhurupaya) related Cost	13,635	3,000	-	-	-	3,000
2509		Other	13,635	3,000	-	-	-	3,000
022		Protocol between the Ministry of National Defence of China and Ministry of Defence of Sri Lanka on China's provision of military assistance gratis to Sri Lanka	3,503,541	-	-	-	-	-
2509		Other	3,503,541	-	-	-	-	-
	13		2,721,091	-	-	-	-	-
	17		782,450	-	-	-	-	-
023		National Anti-Human Trafficking Task Force	-	-	1,500	1,000	1,000	3,500
2102		Furniture and Office Equipment	-	-	1,500	1,000	1,000	3,500
Total Expenditure			13,479,249	10,296,040	12,151,500	3,050,900	3,043,150	28,541,590
Total Financing			13,479,249	10,296,040	12,151,500	3,050,900	3,043,150	28,541,590
Domestic			10,758,157	10,296,040	12,151,500	3,050,900	3,043,150	28,541,590
11		Domestic Funds	9,975,708	10,296,040	12,151,500	3,050,900	3,043,150	28,541,590
17		Foreign Finance Associated Costs	782,450	-	-	-	-	-
Foreign			2,721,091	-	-	-	-	-
13		Foreign Grants	2,721,091	-	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,606,319	2,835,500	2,865,200	2,887,800	2,912,600	11,501,100
				Personal Emoluments	2,108,412	2,148,500	2,136,500	2,148,500	2,163,500	8,597,000
	1001			Salaries and Wages	971,152	1,000,000	988,000	995,000	1,000,000	3,983,000
	1002			Overtime and Holiday Payments	3,301	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	1,133,958	1,145,000	1,145,000	1,150,000	1,160,000	4,600,000
				Travelling Expenses	289,178	451,000	458,000	463,000	468,000	1,840,000
	1101			Domestic	285,818	446,000	450,000	455,000	460,000	1,811,000
	1102			Foreign	3,360	5,000	8,000	8,000	8,000	29,000
				Supplies	72,619	70,000	83,000	84,900	86,750	324,650
	1201			Stationery and Office Requisites	10,479	15,000	18,000	18,500	19,000	70,500
	1202			Fuel	52,496	40,000	50,000	50,800	51,550	192,350
	002			Fuel Allowance	-	-	18,720	19,000	19,200	56,920
	009			Fuel for Pool Vehicles	-	-	28,000	28,500	29,000	85,500
	010			Fuel for Other Purposes	-	-	3,280	3,300	3,350	9,930
	1203			Diets and Uniforms	7,390	12,000	12,000	12,500	13,000	49,500
	002			Uniforms	-	-	12,000	12,500	13,000	37,500
	1205			Other	2,254	3,000	3,000	3,100	3,200	12,300
				Maintenance Expenditure	23,708	28,000	27,500	28,700	29,900	114,100
	1301			Vehicles	16,748	18,000	20,000	21,000	22,000	81,000
	1302			Plant and Machinery	2,858	7,000	4,500	4,600	4,700	20,800
	1303			Buildings and Structures	4,102	3,000	3,000	3,100	3,200	12,300
				Services	103,517	128,000	150,200	152,700	154,450	585,350
	1402			Postal and Communication	28,853	30,000	35,000	35,500	36,000	136,500
	1403			Electricity and Water	37,280	50,000	65,000	65,500	66,000	246,500
	1404			Rents and Local Taxes	12,311	18,000	21,100	22,000	22,000	83,100
	1405			Cleaning and Janitorial Services	-	-	2,900	3,000	3,200	9,100
	1409			Other	25,073	30,000	26,200	26,700	27,250	110,150
	138			Machinery and Office Equipment Service Agreements	-	-	2,200	2,300	2,500	7,000
	139			Vehicle Insurance	-	-	4,000	4,200	4,350	12,550
	140			Miscellaneous Services Expenditure	-	-	20,000	20,200	20,400	60,600
				Transfers	8,885	10,000	10,000	10,000	10,000	40,000
	1506			Property Loan Interest to Public Servants	8,885	10,000	10,000	10,000	10,000	40,000
				Capital Expenditure	24,458	149,500	112,300	12,200	12,600	286,600
				Rehabilitation and Improvement of Capital Assets	5,775	6,500	8,500	8,700	9,100	32,800
	2001			Buildings and Structures	3,137	2,000	5,000	5,000	5,000	17,000
	2002			Plant, Machinery and Equipment	330	1,500	1,500	1,500	1,600	6,100
	2003			Vehicles	2,309	3,000	2,000	2,200	2,500	9,700
				Acquisition of Capital Assets	6,072	2,000	15,000	2,000	2,000	21,000
	2102			Furniture and Office Equipment	4,578	1,000	10,000	1,000	1,000	13,000
	2103			Plant, Machinery and Equipment	1,495	1,000	5,000	1,000	1,000	8,000
				Capacity Building	1,260	1,000	1,500	1,500	1,500	5,500
	2401			Staff Training	1,260	1,000	1,500	1,500	1,500	5,500
002				Modern Technological and Infrastructure Facilities for Strengthening the National Security	11,350	140,000	87,300	-	-	227,300
	2103			Plant, Machinery and Equipment	11,350	140,000	87,300	-	-	227,300

Rs '000								
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
Total Expenditure			2,630,777	2,985,000	2,977,500	2,900,000	2,925,200	11,787,700
Total Financing			2,630,777	2,985,000	2,977,500	2,900,000	2,925,200	11,787,700
Domestic			2,630,777	2,985,000	2,977,500	2,900,000	2,925,200	11,787,700
11		Domestic Funds	2,630,777	2,985,000	2,977,500	2,900,000	2,925,200	11,787,700

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	366,595	726,980	935,000	941,470	950,380	3,553,830
				Personal Emoluments	143,440	272,580	299,700	301,500	305,000	1,178,780
	1001			Salaries and Wages	61,610	137,390	139,000	140,000	142,000	558,390
	1002			Overtime and Holiday Payments	5,438	5,000	5,500	5,500	6,000	22,000
	1003			Other Allowances	76,392	130,190	155,200	156,000	157,000	598,390
				Travelling Expenses	1,124	2,200	3,500	3,600	3,750	13,050
	1101			Domestic	1,124	2,200	3,500	3,600	3,750	13,050
				Supplies	166,640	305,500	504,650	506,700	509,400	1,826,250
	1201			Stationery and Office Requisites	5,341	5,500	6,500	6,600	6,700	25,300
	1202			Fuel	45,696	40,000	45,000	45,600	46,700	177,300
	002			Fuel Allowance	-	-	19,370	19,500	20,000	58,870
	009			Fuel for Pool Vehicles	-	-	24,130	24,500	25,000	73,630
	010			Fuel for Other Purposes	-	-	1,500	1,600	1,700	4,800
	1203			Diets and Uniforms	110,280	250,000	443,150	444,000	445,000	1,582,150
	001			Diets	-	-	350,000	350,000	350,000	1,050,000
	002			Uniforms	-	-	93,150	94,000	95,000	282,150
	1205			Other	5,324	10,000	10,000	10,500	11,000	41,500
				Maintenance Expenditure	18,321	24,500	22,500	23,300	24,100	94,400
	1301			Vehicles	14,964	20,000	18,000	18,500	19,000	75,500
	1302			Plant and Machinery	444	500	500	600	700	2,300
	1303			Buildings and Structures	2,913	4,000	4,000	4,200	4,400	16,600
				Services	36,969	122,000	104,500	106,170	107,930	440,600
	1401			Transport	17,989	85,000	70,000	71,000	72,000	298,000
	1402			Postal and Communication	1,730	4,000	2,500	2,550	2,600	11,650
	1403			Electricity and Water	10,651	18,000	22,000	22,500	23,000	85,500
	1409			Other	6,599	15,000	10,000	10,120	10,330	45,450
	138			Machinery and Office Equipment Service Agreements	-	-	360	370	380	1,110
	139			Vehicle Insurance	-	-	2,500	2,550	2,600	7,650
	140			Miscellaneous Services Expenditure	-	-	7,140	7,200	7,350	21,690
				Transfers	100	200	150	200	200	750
	1506			Property Loan Interest to Public Servants	100	200	150	200	200	750
				Capital Expenditure	23,552	18,100	46,500	12,600	13,200	90,400
				Rehabilitation and Improvement of Capital Assets	14,716	10,200	44,500	10,100	10,700	75,500
	2001			Buildings and Structures	10,533	5,000	40,000	5,000	5,000	55,000
	2002			Plant, Machinery and Equipment	264	700	500	600	700	2,500
	2003			Vehicles	3,918	4,500	4,000	4,500	5,000	18,000
				Acquisition of Capital Assets	8,836	7,400	1,500	2,000	2,000	12,900
	2102			Furniture and Office Equipment	3,768	-	-	-	-	-
	2103			Plant, Machinery and Equipment	4,340	2,400	1,500	2,000	2,000	7,900
	2104			Buildings and Structures	728	5,000	-	-	-	5,000
					728	-	-	-	-	-
	13				-	5,000	-	-	-	5,000
				Capacity Building	-	500	500	500	500	2,000
	2401			Staff Training	-	500	500	500	500	2,000

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	Total Expenditure	390,147	745,080	981,500	954,070	963,580	3,644,230
	Total Financing	390,147	745,080	981,500	954,070	963,580	3,644,230
	Domestic	390,147	740,080	981,500	954,070	963,580	3,639,230
11	Domestic Funds	390,147	740,080	981,500	954,070	963,580	3,639,230
	Foreign	-	5,000	-	-	-	5,000
13	Foreign Grants	-	5,000	-	-	-	5,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	77,702	83,800	87,000	29,600	31,100	231,500
				Travelling Expenses	-	3,000	3,000	3,200	3,500	12,700
	1102			Foreign	-	3,000	3,000	3,200	3,500	12,700
				Supplies	19,706	17,900	19,700	20,450	21,300	79,350
	1201			Stationery and Office Requisites	3,399	3,200	3,000	3,200	3,500	12,900
	1202			Fuel	11,696	10,000	12,000	12,500	13,000	47,500
	009			Fuel for Pool Vehicles	-	-	12,000	12,500	13,000	37,500
	1205			Other	4,611	4,700	4,700	4,750	4,800	18,950
				Maintenance Expenditure	1,121	2,200	1,500	1,750	1,900	7,350
	1301			Vehicles	808	1,600	1,000	1,100	1,200	4,900
	1302			Plant and Machinery	314	400	400	450	500	1,750
	1303			Buildings and Structures	-	200	100	200	200	700
				Services	56,875	60,700	62,800	4,200	4,400	132,100
	1402			Postal and Communication	1,567	2,400	3,000	3,200	3,400	12,000
	1403			Electricity and Water	909	4,000	-	-	-	4,000
	1404			Rents and Local Taxes	54,105	54,000	58,800	-	-	112,800
	1405			Cleaning and Janitorial Services	-	-	500	500	500	1,500
	1409			Other	294	300	500	500	500	1,800
	140			Miscellaneous Services Expenditure	-	-	500	500	500	1,500
				Capital Expenditure	3,417	1,000	3,000	1,200	1,300	6,500
				Rehabilitation and Improvement of Capital Assets	12	500	500	600	600	2,200
	2002			Plant, Machinery and Equipment	12	100	100	100	100	400
	2003			Vehicles	-	400	400	500	500	1,800
				Acquisition of Capital Assets	204	-	2,000	-	-	2,000
	2102			Furniture and Office Equipment	110	-	500	-	-	500
	2103			Plant, Machinery and Equipment	94	-	1,500	-	-	1,500
				Capacity Building	3,202	500	500	600	700	2,300
	2401			Staff Training	3,202	500	500	600	700	2,300
Total Expenditure					81,119	84,800	90,000	30,800	32,400	238,000
Total Financing					81,119	84,800	90,000	30,800	32,400	238,000
Domestic					81,119	84,800	90,000	30,800	32,400	238,000
11	Domestic Funds				81,119	84,800	90,000	30,800	32,400	238,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	7,748	-	-	-	-
				Personal Emoluments	4,184	-	-	-	-
	1001			Salaries and Wages	2,913	-	-	-	-
	1002			Overtime and Holiday Payments	320	-	-	-	-
	1003			Other Allowances	950	-	-	-	-
				Travelling Expenses	325	-	-	-	-
	1101			Domestic	125	-	-	-	-
	1102			Foreign	200	-	-	-	-
				Supplies	2,364	-	-	-	-
	1201			Stationery and Office Requisites	193	-	-	-	-
	1202			Fuel	2,172	-	-	-	-
				Maintenance Expenditure	53	-	-	-	-
	1301			Vehicles	28	-	-	-	-
	1302			Plant and Machinery	25	-	-	-	-
				Services	822	-	-	-	-
	1402			Postal and Communication	162	-	-	-	-
	1409			Other	659	-	-	-	-
				Total Expenditure	7,748	-	-	-	-
				Total Financing	7,748	-	-	-	-
				Domestic	7,748	-	-	-	-
11				Domestic Funds	7,748	-	-	-	-

HEAD - 103 Ministry of Defence
1 - Operational Activities
14 - Administration and Establishment Services (National Security) (442-01-02)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					399,271	189,270	181,520	187,030	191,290	749,110
Personal Emoluments					21,459	26,925	24,100	24,760	25,470	101,255
	1001			Salaries and Wages	14,515	18,675	17,000	17,600	18,200	71,475
	1002			Overtime and Holiday Payments	390	400	600	660	770	2,430
	1003			Other Allowances	6,554	7,850	6,500	6,500	6,500	27,350
Travelling Expenses					168	610	1,100	1,150	1,200	4,060
	1101			Domestic	168	610	600	650	700	2,560
	1102			Foreign	-	-	500	500	500	1,500
Supplies					2,038	7,395	4,620	4,720	4,920	21,655
	1201			Stationery and Office Requisites	750	1,650	1,610	1,610	1,610	6,480
	1202			Fuel	1,272	5,720	3,000	3,100	3,300	15,120
	002			Fuel Allowance	-	-	1,400	1,400	1,500	4,300
	009			Fuel for Pool Vehicles	-	-	1,600	1,700	1,800	5,100
	1203			Diets and Uniforms	16	25	10	10	10	55
	002			Uniforms	-	-	10	10	10	30
Maintenance Expenditure					460	1,530	1,500	1,500	1,600	6,130
	1301			Vehicles	452	1,430	1,100	1,100	1,200	4,830
	1302			Plant and Machinery	9	100	300	300	300	1,000
	1304			Software Maintenance	-	-	100	100	100	300
Services					1,115	5,250	1,400	1,700	1,800	10,150
	1401			Transport	200	1,100	600	600	600	2,900
	1402			Postal and Communication	417	550	400	400	400	1,750
	1403			Electricity and Water	213	3,300	-	-	-	3,300
	1404			Rents and Local Taxes	-	100	-	-	-	100
	1409			Other	285	200	400	700	800	2,100
	138			Machinery and Office Equipment Service Agreements	-	-	200	300	350	850
	140			Miscellaneous Services Expenditure	-	-	200	400	450	1,050
Transfers					198	300	300	300	300	1,200
	1506			Property Loan Interest to Public Servants	198	300	300	300	300	1,200
001	Ranaviru Seva Authority				69,740	88,000	74,000	76,000	78,000	316,000
	1503			Public Institutions (Personal Emoluments)	64,665	73,000	64,000	66,000	68,000	271,000
	1509			Public Institutions (Other Operational Expenditure)	5,075	15,000	10,000	10,000	10,000	45,000
	003			"Senehasa" Welfare Programme	5,075	15,000	10,000	10,000	10,000	45,000
002	Institute of National Security Studies, Sri Lanka				9,264	14,260	13,000	13,500	14,100	54,860
	1503			Public Institutions (Personal Emoluments)	5,740	8,160	7,000	7,300	7,600	30,060
	1509			Public Institutions (Other Operational Expenditure)	3,524	6,100	6,000	6,200	6,500	24,800
003	National Dangerous Drugs Control Board				234,850	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	179,600	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	55,250	-	-	-	-	-

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
004				National Authority for Implementation of the Chemical Weapons Convention	-	-	6,500	8,400	8,900	23,800
	1503			Public Institutions (Personal Emoluments)	-	-	5,000	6,700	7,000	18,700
	1509			Public Institutions (Other Operational Expenditure)	-	-	1,500	1,700	1,900	5,100
005				National Defence College	59,979	45,000	55,000	55,000	55,000	210,000
	1509			Public Institutions (Other Operational Expenditure)	59,979	45,000	55,000	55,000	55,000	210,000
Capital Expenditure					11,398	31,250	35,250	15,600	15,850	97,950
Rehabilitation and Improvement of Capital Assets					-	200	150	150	150	650
	2001			Buildings and Structures	-	100	50	50	50	250
	2002			Plant, Machinery and Equipment	-	100	100	100	100	400
Acquisition of Capital Assets					403	750	700	700	700	2,850
	2102			Furniture and Office Equipment	125	250	200	200	200	850
	2103			Plant, Machinery and Equipment	278	500	500	500	500	2,000
Capacity Building					-	200	200	250	300	950
	2401			Staff Training	-	200	200	250	300	950
001				Ranaviru Seva Authority	-	2,000	2,000	2,000	2,000	8,000
	2201			Public Institutions	-	2,000	2,000	2,000	2,000	8,000
	131			Ranaviru Seva Authority		2,000	2,000	2,000	2,000	8,000
002				Institute of National Security Studies, Sri Lanka	1,909	2,000	2,000	2,000	2,000	8,000
	2201			Public Institutions	1,909	2,000	2,000	2,000	2,000	8,000
003				National Dangerous Drugs Control Board	2,300	-	-	-	-	-
	2201			Public Institutions	2,300	-	-	-	-	-
					300	-	-	-	-	-
	13				2,000	-	-	-	-	-
004				National Authority for Implementation of the Chemical Weapons Convention	2,047	1,100	1,200	1,500	1,700	5,500
	2201			Public Institutions	2,047	1,100	1,200	1,500	1,700	5,500
005				National Defence College	4,739	5,000	9,000	9,000	9,000	32,000
	2201			Public Institutions	4,739	5,000	9,000	9,000	9,000	32,000
006				Uplifting wellbeing of war heroes and their families	-	20,000	20,000	-	-	40,000
	2509			Other	-	20,000	20,000	-	-	40,000
Total Expenditure					410,669	220,520	216,770	202,630	207,140	847,060
Total Financing					410,669	220,520	216,770	202,630	207,140	847,060
Domestic					408,669	220,520	216,770	202,630	207,140	847,060
11	Domestic Funds				408,669	220,520	216,770	202,630	207,140	847,060
Foreign					2,000	-	-	-	-	-
13	Foreign Grants				2,000	-	-	-	-	

HEAD - 103 Ministry of Defence
1 - Operational Activities
15 - Administration and Establishment Services (Disaster Management) (442-01-04)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					81,154	108,400	111,880	115,300	117,430	453,010
Personal Emoluments					44,626	53,000	47,000	48,000	49,000	197,000
	1001			Salaries and Wages	30,211	35,000	30,000	31,000	32,000	128,000
	1002			Overtime and Holiday Payments	720	3,000	3,000	3,000	3,000	12,000
	1003			Other Allowances	13,695	15,000	14,000	14,000	14,000	57,000
Travelling Expenses					356	900	1,330	1,350	1,360	4,940
	1101			Domestic	124	100	480	500	510	1,590
	1102			Foreign	232	800	850	850	850	3,350
Supplies					8,643	9,650	11,550	11,950	12,370	45,520
	1201			Stationery and Office Requisites	2,534	3,100	3,500	3,700	3,900	14,200
	1202			Fuel	6,082	6,500	8,000	8,200	8,420	31,120
	002			Fuel Allowance	-	-	2,000	2,000	2,100	6,100
	009			Fuel for Pool Vehicles	-	-	5,800	6,000	6,100	17,900
	010			Fuel for Other Purposes	-	-	200	200	220	620
	1203			Diets and Uniforms	28	50	50	50	50	200
	002			Uniforms	-	-	50	50	50	150
Maintenance Expenditure					5,146	9,350	10,500	11,000	11,100	41,950
	1301			Vehicles	2,810	6,500	6,500	6,700	6,900	26,600
	1302			Plant and Machinery	1,028	1,200	1,500	1,800	1,700	6,200
	1303			Buildings and Structures	1,308	1,650	2,000	2,000	2,000	7,650
	1304			Software Maintenance	-	-	500	500	500	1,500
Services					21,966	31,000	37,000	38,500	39,100	145,600
	1401			Transport	2,800	3,000	2,000	2,000	2,000	9,000
	1402			Postal and Communication	1,992	2,800	3,000	3,100	3,200	12,100
	1403			Electricity and Water	9,203	17,000	19,000	20,000	20,000	76,000
	1404			Rents and Local Taxes	1,677	2,000	2,000	2,000	2,000	8,000
	1405			Cleaning and Janitorial Services	-	-	1,600	1,600	1,600	4,800
	1407			Security Services	-	-	2,400	2,500	2,600	7,500
	1409			Other	6,294	6,200	7,000	7,300	7,700	28,200
	138			Machinery and Office Equipment Service Agreements	-	-	5,100	5,300	5,500	15,900
	139			Vehicle Insurance	-	-	900	900	1,000	2,800
	140			Miscellaneous Services Expenditure	-	-	1,000	1,100	1,200	3,300
Transfers					417	500	500	500	500	2,000
	1506			Property Loan Interest to Public Servants	417	500	500	500	500	2,000
001	SAARC Regional Centers				-	4,000	4,000	4,000	4,000	16,000
	1505			Subscriptions and Contributions Fee	-	4,000	4,000	4,000	4,000	16,000
Capital Expenditure					2,448	5,350	9,150	8,350	8,500	31,350
Rehabilitation and Improvement of Capital Assets					522	2,100	5,900	4,900	4,900	17,800
	2001			Buildings and Structures	379	1,400	5,000	4,000	4,000	14,400
	2002			Plant, Machinery and Equipment	-	200	200	200	200	800
	2003			Vehicles	143	500	700	700	700	2,600
Acquisition of Capital Assets					780	750	1,250	1,250	1,250	4,500
	2102			Furniture and Office Equipment	16	250	250	250	250	1,000
	2103			Plant, Machinery and Equipment	764	500	1,000	1,000	1,000	3,500
Capacity Building					645	1,000	1,000	1,200	1,350	4,550
	2401			Staff Training	645	1,000	1,000	1,200	1,350	4,550

Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024
					-	Revised Budget	Estimate
							Projections
							2025
							2026
							2023 - 2026
							Total
002				Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)	500	1,500	1,000
	2509			Other	500	1,500	1,000
				Total Expenditure	83,602	113,750	121,030
				Total Financing	83,602	113,750	121,030
				Domestic	83,602	113,750	121,030
11				Domestic Funds	83,602	113,750	121,030

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
					-	Revised Budget	Estimate	Projections		2023 - 2026
										Total
				Recurrent Expenditure	22,939	25,750	25,100	24,950	25,620	101,420
				Travelling Expenses	-	500	700	700	700	2,600
	1101			Domestic	-	100	200	200	200	700
	1102			Foreign	-	400	500	500	500	1,900
				Supplies	10,722	9,300	9,300	9,550	9,770	37,920
	1201			Stationery and Office Requisites	867	1,100	1,300	1,500	1,700	5,600
	1202			Fuel	9,389	7,500	7,500	7,500	7,500	30,000
	009			Fuel for Pool Vehicles	-	-	5,500	5,500	5,500	16,500
	010			Fuel for Other Purposes	-	-	2,000	2,000	2,000	6,000
	1205			Other	466	700	500	550	570	2,320
				Maintenance Expenditure	3,165	3,650	4,100	4,100	4,100	15,950
	1301			Vehicles	2,344	2,700	2,900	2,900	2,900	11,400
	1302			Plant and Machinery	266	450	600	600	600	2,250
	1303			Buildings and Structures	555	500	600	600	600	2,300
				Services	9,052	12,300	11,000	10,600	11,050	44,950
	1401			Transport	2,841	2,000	1,000	1,000	1,000	5,000
	1402			Postal and Communication	1,273	2,200	2,200	2,300	2,500	9,200
	1403			Electricity and Water	4,564	7,850	6,500	6,800	7,000	28,150
	1404			Rents and Local Taxes	-	50	800	100	100	1,050
	1409			Other	374	200	500	400	450	1,550
	140			Miscellaneous Services Expenditure	-	-	500	400	450	1,350
				Capital Expenditure	41,572	110,400	61,600	61,800	62,000	295,800
				Rehabilitation and Improvement of Capital Assets	3,190	3,500	4,200	4,300	4,400	16,400
	2001			Buildings and Structures	2,345	2,500	3,000	3,000	3,000	11,500
	2002			Plant, Machinery and Equipment	411	500	600	700	800	2,600
	2003			Vehicles	434	500	600	600	600	2,300
				Acquisition of Capital Assets	6,553	3,500	3,500	3,600	3,700	14,300
	2102			Furniture and Office Equipment	986	500	500	600	700	2,300
	2103			Plant, Machinery and Equipment	2,844	1,500	1,500	1,500	1,500	6,000
	2104			Buildings and Structures	2,724	1,500	1,500	1,500	1,500	6,000
				Capacity Building	399	400	400	400	400	1,600
	2401			Staff Training	399	400	400	400	400	1,600
				Other Capital Expenditure	28,639	100,000	50,000	50,000	50,000	250,000
	2507			Research and Development	28,639	100,000	50,000	50,000	50,000	250,000
001				National Center for Cyber Security	2,792	3,000	3,500	3,500	3,500	13,500
	2509			Other	2,792	3,000	3,500	3,500	3,500	13,500
				Total Expenditure	64,511	136,150	86,700	86,750	87,620	397,220
				Total Financing	64,511	136,150	86,700	86,750	87,620	397,220
				Domestic	64,511	136,150	86,700	86,750	87,620	397,220
11				Domestic Funds	64,511	136,150	86,700	86,750	87,620	397,220

HEAD - 103 Ministry of Defence
2 - Development Activities
12 - Infrastructure Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					7,285,280	6,118,000	3,707,500	3,740,000	3,750,000	17,315,500
001				Sir John Kotelawala Defence University *1	1,932,100	5,958,000	3,525,000	3,550,000	3,550,000	16,583,000
	1503			Public Institutions (Personal Emoluments)	1,620,460	2,450,000	2,600,000	2,650,000	2,700,000	10,400,000
	1509			Public Institutions (Other Operational Expenditure)	311,640	3,508,000	925,000	900,000	850,000	6,183,000
	001			Interest Payments for Teaching Hospital	-	2,708,000	-	-	-	2,708,000
	002			Other Recurrent	-	800,000	925,000	900,000	850,000	3,475,000
002				Sir John Kothalawala Teaching Hospital	5,202,212	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	575,360	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	4,626,852	-	-	-	-	-
	001			Interest Payments for Teaching Hospital	4,291,852	-	-	-	-	-
	002			Other Recurrent	335,000	-	-	-	-	-
003				Defence Service Command and Staff College	150,968	160,000	182,500	190,000	200,000	732,500
	1503			Public Institutions (Personal Emoluments)	48,500	60,000	62,500	65,000	70,000	257,500
	1509			Public Institutions (Other Operational Expenditure)	102,468	100,000	120,000	125,000	130,000	475,000
Capital Expenditure					45,584	70,000	70,000	70,000	70,000	280,000
001				Sir John Kotelawala Defence University *1	-	20,000	25,000	25,000	25,000	95,000
	2201			Public Institutions	-	20,000	25,000	25,000	25,000	95,000
003				Defence Service Command and Staff College	28,870	30,000	35,000	35,000	35,000	135,000
	2201			Public Institutions	28,870	30,000	35,000	35,000	35,000	135,000
020				Strategic Defence Communication Network	11,874	10,000	-	-	-	10,000
	2506			Infrastructure Development	11,874	10,000	-	-	-	10,000
027				Development of Humanitarian Search and Rescue Capacity	4,840	10,000	10,000	10,000	10,000	40,000
	2509			Other	4,840	10,000	10,000	10,000	10,000	40,000
Total Expenditure					7,330,864	6,188,000	3,777,500	3,810,000	3,820,000	17,595,500
Total Financing					7,330,864	6,188,000	3,777,500	3,810,000	3,820,000	17,595,500
Domestic					7,330,864	6,188,000	3,777,500	3,810,000	3,820,000	17,595,500
11	Domestic Funds				7,330,864	6,188,000	3,777,500	3,810,000	3,820,000	17,595,500

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	279,950	310,000	310,000	317,000	324,000	1,261,000
001				Disaster Management Center	279,950	310,000	310,000	317,000	324,000	1,261,000
	1503			Public Institutions (Personal Emoluments)	208,100	220,000	220,000	227,000	234,000	901,000
	1509			Public Institutions (Other Operational Expenditure)	71,850	90,000	90,000	90,000	90,000	360,000
				Capital Expenditure	102,898	244,000	232,000	232,000	232,000	940,000
001				Disaster Management Center	5,850	12,000	10,000	10,000	10,000	42,000
	2201			Public Institutions	5,850	12,000	10,000	10,000	10,000	42,000
002				Implementation of Mitigation Project to Minimize the Impact of Disasters	70,420	200,000	200,000	200,000	200,000	800,000
	2509			Other	70,420	200,000	200,000	200,000	200,000	800,000
003				Awareness and Preparedness of Community on Disaster Management	15,000	10,000	10,000	10,000	10,000	40,000
	2509			Other	15,000	10,000	10,000	10,000	10,000	40,000
004				Development of a Multi-Hazard Risk Profile for Sri Lanka	1,000	1,000	1,000	1,000	1,000	4,000
	2509			Other	1,000	1,000	1,000	1,000	1,000	4,000
005				Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism	6,000	5,000	10,000	10,000	10,000	35,000
	2103			Plant, Machinery and Equipment	6,000	5,000	10,000	10,000	10,000	35,000
006				Mainstreaming Disaster Risk Reduction into Development	-	1,000	1,000	1,000	1,000	4,000
	2509			Other	-	1,000	1,000	1,000	1,000	4,000
007				Preparation of Local Disaster Risk Reduction (DDR) plans for Local Authorities (UNDP)	4,628	15,000	-	-	-	15,000
	2509			Other	4,628	15,000	-	-	-	15,000
	13				4,628	15,000	-	-	-	15,000
Total Expenditure					382,848	554,000	542,000	549,000	556,000	2,201,000
Total Financing					382,848	554,000	542,000	549,000	556,000	2,201,000
Domestic					378,220	539,000	542,000	549,000	556,000	2,186,000
11	Domestic Funds				378,220	539,000	542,000	549,000	556,000	2,186,000
Foreign					4,628	15,000	-	-	-	15,000
13	Foreign Grants				4,628	15,000	-	-	-	15,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	459,470	651,410	650,500	681,550	702,650	2,686,110
				Personal Emoluments	335,519	370,000	364,200	374,200	384,200	1,492,600
	1001			Salaries and Wages	229,510	253,000	250,000	260,000	270,000	1,033,000
	1002			Overtime and Holiday Payments	202	2,000	2,200	2,200	2,200	8,600
	1003			Other Allowances	105,807	115,000	112,000	112,000	112,000	451,000
				Travelling Expenses	10,935	11,000	21,000	21,000	21,000	74,000
	1101			Domestic	10,935	10,000	20,000	20,000	20,000	70,000
	1102			Foreign	-	1,000	1,000	1,000	1,000	4,000
				Supplies	5,407	9,760	9,010	9,710	10,510	38,990
	1201			Stationery and Office Requisites	4,129	7,000	6,000	6,500	7,000	26,500
	1202			Fuel	1,271	2,750	3,000	3,200	3,500	12,450
	009			Fuel for Pool Vehicles	-	-	2,000	2,100	2,300	6,400
	010			Fuel for Other Purposes	-	-	1,000	1,100	1,200	3,300
	1203			Diets and Uniforms	8	10	10	10	10	40
	002			Uniforms	-	-	10	10	10	30
				Maintenance Expenditure	6,355	38,850	28,790	28,790	28,790	125,220
	1301			Vehicles	5,705	38,000	28,000	28,000	28,000	122,000
	1302			Plant and Machinery	627	800	240	240	240	1,520
	1303			Buildings and Structures	24	50	50	50	50	200
	1304			Software Maintenance	-	-	500	500	500	1,500
				Services	8,968	11,100	13,800	14,150	14,450	53,500
	1402			Postal and Communication	626	1,100	1,800	1,900	2,000	6,800
	1403			Electricity and Water	3,977	6,000	6,000	6,100	6,200	24,300
	1405			Cleaning and Janitorial Services	-	-	1,100	1,100	1,100	3,300
	1407			Security Services	-	-	2,000	2,000	2,000	6,000
	1409			Other	4,365	4,000	2,900	3,050	3,150	13,100
	138			Machinery and Office Equipment Service Agreements	-	-	800	900	1,000	2,700
	139			Vehicle Insurance	-	-	2,000	2,000	2,000	6,000
	140			Miscellaneous Services Expenditure	-	-	100	150	150	400
				Transfers	1,233	3,700	3,700	3,700	3,700	14,800
	1506			Property Loan Interest to Public Servants	1,233	3,700	3,700	3,700	3,700	14,800
001				Flood & Drought Relief	83,244	192,000	200,000	220,000	230,000	842,000
	1501			Welfare Programmes	83,244	192,000	200,000	220,000	230,000	842,000
003				Allowance for the Damage Evaluation	7,808	15,000	10,000	10,000	10,000	45,000
	1508			Other	7,808	15,000	10,000	10,000	10,000	45,000
				Capital Expenditure	728,110	964,475	904,000	899,100	889,200	3,656,775
				Rehabilitation and Improvement of Capital Assets	973	2,475	2,000	2,000	2,000	8,475
	2001			Buildings and Structures	973	2,475	2,000	2,000	2,000	8,475
				Acquisition of Capital Assets	2,001	1,500	1,000	1,000	1,000	4,500
	2102			Furniture and Office Equipment	1	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	2,000	1,000	500	500	500	2,500
				Capacity Building	1,270	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	1,270	1,000	1,000	1,100	1,200	4,300
001				Flood & Drought Relief	-	9,500	10,000	10,000	10,000	39,500
	2509			Other	-	9,500	10,000	10,000	10,000	39,500

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
005				Resettlement of Displaced People Due to Landslide Threats and Landslide	478,633	650,000	600,000	600,000	600,000	2,450,000
	2202			Development Assistance	478,633	650,000	600,000	600,000	600,000	2,450,000
006				Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	17,019	50,000	40,000	35,000	25,000	150,000
	2202			Development Assistance	17,019	50,000	40,000	35,000	25,000	150,000
007				Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	228,215	250,000	250,000	250,000	250,000	1,000,000
	2506			Infrastructure Development	228,215	250,000	250,000	250,000	250,000	1,000,000
Total Expenditure					1,187,580	1,615,885	1,554,500	1,580,650	1,591,850	6,342,885
Total Financing					1,187,580	1,615,885	1,554,500	1,580,650	1,591,850	6,342,885
Domestic					1,187,580	1,615,885	1,554,500	1,580,650	1,591,850	6,342,885
11	Domestic Funds				1,187,580	1,615,885	1,554,500	1,580,650	1,591,850	6,342,885

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

				Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
Sub Project	Object	Item	Finance Code		-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	35,000	40,000	42,000	43,000	44,000	169,000
001				Issuance of Landslide Risk Assessment Certificates	35,000	40,000	42,000	43,000	44,000	169,000
	1508			Other	35,000	40,000	42,000	43,000	44,000	169,000
				Capital Expenditure	1,176,415	3,860,000	10,689,000	5,815,230	238,000	20,602,230
002				Landslide Investigations, Research and Development	100,000	100,000	100,000	100,000	100,000	400,000
	2509			Other	100,000	100,000	100,000	100,000	100,000	400,000
003				Landslide Mitigation Programmes	10,000	100,000	100,000	100,000	100,000	400,000
	2509			Other	10,000	100,000	100,000	100,000	100,000	400,000
004				Development of a Landslide Risk Profile	-	10,000	10,000	5,000	5,000	30,000
	2509			Other	-	10,000	10,000	5,000	5,000	30,000
005				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	10,000	10,000	15,000	15,000	15,000	55,000
	2509			Other	10,000	10,000	15,000	15,000	15,000	55,000
006				Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	1,020,665	3,400,000	10,224,000	5,577,230	-	19,201,230
	2509			Other	1,020,665	3,400,000	10,224,000	5,577,230	-	19,201,230
		12			759,165	2,900,000	8,674,540	3,787,700	-	15,362,240
		17			261,500	500,000	1,549,460	1,789,530	-	3,838,990
007				Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization	5,000	-	-	-	-	-
	2509			Other	5,000	-	-	-	-	-
008				Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)	750	-	-	-	-	-
	2509			Other	750	-	-	-	-	-
		17			750	-	-	-	-	-
009				Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas	-	200,000	-	-	-	200,000
	2509			Other	-	200,000	-	-	-	200,000
011				Developing the Systems for Building Assessment and Condition Reporting	25,000	25,000	20,000	18,000	18,000	81,000
	2509			Other	25,000	25,000	20,000	18,000	18,000	81,000
012				Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	5,000	15,000	220,000	-	-	235,000
	2509			Other	5,000	15,000	220,000	-	-	235,000
		13			-	10,000	210,000	-	-	220,000
		17			5,000	5,000	10,000	-	-	15,000
				Total Expenditure	1,211,415	3,900,000	10,731,000	5,858,230	282,000	20,771,230

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
Total Financing		1,211,415	3,900,000	10,731,000	5,858,230	282,000	20,771,230
	Domestic	452,250	990,000	1,846,460	2,070,530	282,000	5,188,990
11	Domestic Funds	185,000	485,000	287,000	281,000	282,000	1,335,000
17	Foreign Finance Associated Costs	267,250	505,000	1,559,460	1,789,530	-	3,853,990
	Foreign	759,165	2,910,000	8,884,540	3,787,700	-	15,582,240
12	Foreign Loans	759,165	2,900,000	8,674,540	3,787,700	-	15,362,240
13	Foreign Grants	-	10,000	210,000	-	-	220,000

Head 222 - Sri Lanka Army Summary

Description	2022	2023 Revised Budget	2024 Estimate	Rs '000		
				2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	189,519,389	204,939,001	214,214,000	212,817,500	212,020,000	843,990,501
Personal Emoluments	147,900,115	146,683,200	124,100,000	123,100,000	122,100,000	515,983,200
Salaries and Wages	79,968,368	77,298,200	74,100,000	73,500,000	72,900,000	297,798,200
Overtime and Holiday Payments	1,149,267	1,200,000	1,600,000	1,600,000	1,600,000	6,000,000
Other Allowances	66,782,481	68,185,000	48,400,000	48,000,000	47,600,000	212,185,000
Travelling Expenses	182,580	315,000	200,000	210,000	220,000	945,000
Domestic	87,836	100,000	100,000	100,000	100,000	400,000
Foreign	94,744	215,000	100,000	110,000	120,000	545,000
Supplies	32,663,978	48,450,000	78,790,000	78,205,000	78,220,000	283,665,000
Stationery and Office Requisites	194,545	350,000	350,000	355,000	360,000	1,415,000
Fuel	8,585,235	5,000,000	7,000,000	7,000,000	7,000,000	26,000,000
Diets and Uniforms	20,247,542	38,500,000	66,100,000	65,500,000	65,500,000	235,600,000
Medical Supplies	1,152,314	1,600,000	1,300,000	1,300,000	1,300,000	5,500,000
Other	2,484,342	3,000,000	4,040,000	4,050,000	4,060,000	15,150,000
Maintenance Expenditure	604,364	1,150,000	2,020,000	2,077,000	2,135,000	7,382,000
Vehicles	407,416	900,000	1,100,000	1,150,000	1,200,000	4,350,000
Plant and Machinery	167,244	200,000	50,000	55,000	60,000	365,000
Buildings and Structures	29,704	50,000	800,000	800,000	800,000	2,450,000
Software Maintenance	-	-	70,000	72,000	75,000	217,000
Services	7,925,800	8,076,801	8,929,000	9,048,000	9,164,000	35,217,801
Transport	3,517,207	4,010,000	4,000,000	4,000,000	4,000,000	16,010,000
Postal and Communication	208,641	255,000	255,000	260,000	265,000	1,035,000
Electricity and Water	3,826,681	3,300,000	4,000,000	4,100,000	4,200,000	15,600,000
Rents and Local Taxes	139,708	271,301	272,000	275,000	275,000	1,093,301
Other	233,563	240,500	402,000	413,000	424,000	1,479,500
Transfers	242,254	264,000	175,000	177,500	181,000	797,500
Welfare Programmes	17,190	30,000	15,000	15,500	16,000	76,500
Property Loan Interest to Public Servants	147,114	154,000	130,000	130,000	130,000	544,000
Other	77,950	80,000	30,000	32,000	35,000	177,000
Other Recurrent Expenditure	298	-	-	-	-	-
Losses and Write Off	298	-	-	-	-	-
Capital Expenditure	4,171,816	4,777,000	4,427,000	3,995,000	4,010,000	17,209,000
Rehabilitation and Improvement of Capital Assets	456,847	1,750,000	2,050,000	2,070,000	2,085,000	7,955,000
Buildings and Structures	139,306	225,000	700,000	700,000	700,000	2,325,000
Plant, Machinery and Equipment	133,328	675,000	500,000	510,000	520,000	2,205,000
Vehicles	184,213	850,000	850,000	860,000	865,000	3,425,000
Acquisition of Capital Assets	2,966,194	2,150,000	1,850,000	1,350,000	1,350,000	6,700,000
Vehicles	111,991	-	-	-	-	-
Furniture and Office Equipment	139,471	100,000	100,000	50,000	50,000	300,000
Plant, Machinery and Equipment	1,208,623	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Buildings and Structures	1,506,110	1,050,000	750,000	300,000	300,000	2,400,000
Capacity Building	504,148	350,000	200,000	250,000	250,000	1,050,000
Staff Training	504,148	350,000	200,000	250,000	250,000	1,050,000
Other Capital Expenditure	244,627	527,000	327,000	325,000	325,000	1,504,000
Other	244,627	527,000	327,000	325,000	325,000	1,504,000
Total Expenditure	193,691,205	209,716,001	218,641,000	216,812,500	216,030,000	861,199,501
Total Financing	193,691,205	209,716,001	218,641,000	216,812,500	216,030,000	861,199,501
Domestic	193,690,047	209,716,001	218,641,000	216,812,500	216,030,000	861,199,501
Foreign	1,158	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	10,927	7,777
Tertiary Level	189,859	104,125
Secondary Level	204	43,117
Primary Level	10,923	8,388
Other (Casual/Temporary/Contract etc.)		
Total	211,913	163,407

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure				66,861,685	66,177,650	214,214,000	212,817,500	212,020,000	705,229,150	
Personal Emoluments				62,903,994	61,500,000	124,100,000	123,100,000	122,100,000	430,800,000	
	1001			Salaries and Wages	33,974,175	32,300,000	74,100,000	73,500,000	72,900,000	252,800,000
	1002			Overtime and Holiday Payments	1,149,267	1,200,000	1,600,000	1,600,000	1,600,000	6,000,000
	1003			Other Allowances *1	27,780,552	28,000,000	48,400,000	48,000,000	47,600,000	172,000,000
Travelling Expenses				182,580	315,000	200,000	210,000	220,000	945,000	
	1101			Domestic	87,836	100,000	100,000	100,000	100,000	400,000
	1102			Foreign	94,744	215,000	100,000	110,000	120,000	545,000
Supplies				-	-	78,790,000	78,205,000	78,220,000	235,215,000	
	1201			Stationery and Office Requisites	-	-	350,000	355,000	360,000	1,065,000
	1202			Fuel	-	-	7,000,000	7,000,000	7,000,000	21,000,000
	002			Fuel Allowance	-	-	1,075,000	1,075,000	1,075,000	3,225,000
	009			Fuel for Pool Vehicles	-	-	4,925,000	4,925,000	4,925,000	14,775,000
	010			Fuel for Other Purposes	-	-	1,000,000	1,000,000	1,000,000	3,000,000
	1203			Diets and Uniforms *2	-	-	66,100,000	65,500,000	65,500,000	197,100,000
	001			Diets	-	-	33,500,000	33,500,000	33,500,000	100,500,000
	002			Uniforms	-	-	3,600,000	3,000,000	3,000,000	9,600,000
	014			Ration Allowance	-	-	29,000,000	29,000,000	29,000,000	87,000,000
	1204			Medical Supplies	-	-	1,300,000	1,300,000	1,300,000	3,900,000
	1205			Other	-	-	4,040,000	4,050,000	4,060,000	12,150,000
Maintenance Expenditure				-	-	2,020,000	2,077,000	2,135,000	6,232,000	
	1301			Vehicles	-	-	1,100,000	1,150,000	1,200,000	3,450,000
	1302			Plant and Machinery	-	-	50,000	55,000	60,000	165,000
	1303			Buildings and Structures	-	-	800,000	800,000	800,000	2,400,000
	1304			Software Maintenance	-	-	70,000	72,000	75,000	217,000
Services				3,532,559	4,098,650	8,929,000	9,048,000	9,164,000	31,239,650	
	1401			Transport	3,145,101	3,600,000	4,000,000	4,000,000	4,000,000	15,600,000
	1402			Postal and Communication	159,522	181,000	255,000	260,000	265,000	961,000
	1403			Electricity and Water	-	-	4,000,000	4,100,000	4,200,000	12,300,000
	1404			Rents and Local Taxes	137,955	267,650	272,000	275,000	275,000	1,089,650
	1409			Other	89,982	50,000	402,000	413,000	424,000	1,289,000
	138			Machinery and Office Equipment Service Agreements	-	-	100,000	105,000	110,000	315,000
	139			Vehicle Insurance	-	-	52,000	53,000	54,000	159,000
	140			Miscellaneous Services Expenditure	-	-	250,000	255,000	260,000	765,000
Transfers				242,254	264,000	175,000	177,500	181,000	797,500	
	1501			Welfare Programmes	17,190	30,000	15,000	15,500	16,000	76,500
	1506			Property Loan Interest to Public Servants	147,114	154,000	130,000	130,000	130,000	544,000
	1508			Other	77,950	80,000	30,000	32,000	35,000	177,000
Other Recurrent Expenditure				298	-	-	-	-	-	
	1701			Losses and Write Off	298	-	-	-	-	-
Capital Expenditure				1,505,949	1,777,000	4,427,000	3,995,000	4,010,000	14,209,000	
Rehabilitation and Improvement of Capital Assets				72,190	150,000	2,050,000	2,070,000	2,085,000	6,355,000	
	2001			Buildings and Structures	72,190	150,000	700,000	700,000	700,000	2,250,000
	2002			Plant, Machinery and Equipment	-	-	500,000	510,000	520,000	1,530,000
	2003			Vehicles	-	-	850,000	860,000	865,000	2,575,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	481,452	250,000	1,650,000	1,350,000	1,350,000	4,600,000
	2102			Furniture and Office Equipment	-	-	100,000	50,000	50,000	200,000
	2103			Plant, Machinery and Equipment	-	-	1,000,000	1,000,000	1,000,000	3,000,000
	2104			Buildings and Structures	481,452	250,000	550,000	300,000	300,000	1,400,000
				Capacity Building	504,148	350,000	200,000	250,000	250,000	1,050,000
	2401			Staff Training	504,148	350,000	200,000	250,000	250,000	1,050,000
001				Income Generated Commercial Projects	1,932	27,000	27,000	25,000	25,000	104,000
	2509			Other	1,932	27,000	27,000	25,000	25,000	104,000
003				UN Peace Keeping Missions	241,536	500,000	300,000	300,000	300,000	1,400,000
	2509			Other	241,536	500,000	300,000	300,000	300,000	1,400,000
005				Army Hospital Project	135,367	500,000	200,000	-	-	700,000
	2104			Buildings and Structures	135,367	500,000	200,000	-	-	700,000
013				Three-Storied Central Armory Building in Panagoda Army Cantonment	69,323	-	-	-	-	-
	2104			Buildings and Structures	69,323	-	-	-	-	-
Total Expenditure					68,367,634	67,954,650	218,641,000	216,812,500	216,030,000	719,438,150
Total Financing					68,367,634	67,954,650	218,641,000	216,812,500	216,030,000	719,438,150
Domestic					68,367,634	67,954,650	218,641,000	216,812,500	216,030,000	719,438,150
11	Domestic Funds				68,367,634	67,954,650	218,641,000	216,812,500	216,030,000	719,438,150

Note: 1. Provisions for the payment of Ration Allowance from 2024 onward have been allocated under object code No. 1203 – Diets and Uniforms.
2. A provision has also been included for the settlement of outstanding bills during the year 2023.

HEAD - 222 Sri Lanka Army
1 - Operational Activities
02 - Logistics

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	38,952,544	54,812,251	-	-	-	54,812,251
				Personal Emoluments	1,907,598	2,254,200	-	-	-	2,254,200
	1001			Salaries and Wages	1,046,940	1,269,200	-	-	-	1,269,200
	1003			Other Allowances	860,658	985,000	-	-	-	985,000
				Supplies	32,505,167	47,950,000	-	-	-	47,950,000
	1201			Stationery and Office Requisites	194,545	350,000	-	-	-	350,000
	1202			Fuel	8,585,235	5,000,000	-	-	-	5,000,000
	1203			Diets and Uniforms	20,088,730	38,000,000	-	-	-	38,000,000
	1204			Medical Supplies	1,152,314	1,600,000	-	-	-	1,600,000
	1205			Other	2,484,342	3,000,000	-	-	-	3,000,000
				Maintenance Expenditure	604,364	1,150,000	-	-	-	1,150,000
	1301			Vehicles	407,416	900,000	-	-	-	900,000
	1302			Plant and Machinery	167,244	200,000	-	-	-	200,000
	1303			Buildings and Structures	29,704	50,000	-	-	-	50,000
				Services	3,935,415	3,458,051	-	-	-	3,458,051
	1401			Transport	31,694	35,000	-	-	-	35,000
	1402			Postal and Communication	14,143	27,000	-	-	-	27,000
	1403			Electricity and Water	3,826,681	3,300,000	-	-	-	3,300,000
	1404			Rents and Local Taxes	35	51	-	-	-	51
	1409			Other	62,863	96,000	-	-	-	96,000
				Total Expenditure	38,952,544	54,812,251	-	-	-	54,812,251
				Total Financing	38,952,544	54,812,251	-	-	-	54,812,251
				Domestic	38,952,544	54,812,251	-	-	-	54,812,251
11				Domestic Funds	38,952,544	54,812,251	-	-	-	54,812,251

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
								2023 - 2026	
								Total	
				Recurrent Expenditure	35,337,086	36,735,600	-	-	-
				Personal Emoluments	35,227,089	36,600,000	-	-	-
	1001			Salaries and Wages	19,201,689	19,600,000	-	-	-
	1003			Other Allowances	16,025,399	17,000,000	-	-	-
				Services	109,998	135,600	-	-	-
	1402			Postal and Communication	34,976	47,000	-	-	-
	1404			Rents and Local Taxes	1,718	3,600	-	-	-
	1409			Other	73,303	85,000	-	-	-
				Capital Expenditure	2,665,867	3,000,000	-	-	-
				Rehabilitation and Improvement of Capital Assets	384,657	1,600,000	-	-	-
	2001			Buildings and Structures	67,116	75,000	-	-	-
	2002			Plant, Machinery and Equipment	133,328	675,000	-	-	-
	2003			Vehicles	184,213	850,000	-	-	-
				Acquisition of Capital Assets	1,074,500	900,000	-	-	-
	2102			Furniture and Office Equipment	139,471	100,000	-	-	-
	2103			Plant, Machinery and Equipment	589,899	500,000	-	-	-
	2104			Buildings and Structures	345,130	300,000	-	-	-
003				Pakistan Line of Credit	1,158	-	-	-	-
	2509			Other	1,158	-	-	-	-
	12				1,158	-	-	-	-
004				Upgrading & Modernization of the SL Army Communication System	-	500,000	-	-	-
	2103			Plant, Machinery and Equipment	-	500,000	-	-	-
006				Modern Technological and Infrastructure Facilities for Strengthening the National Security	1,205,553	-	-	-	-
	2101			Vehicles	111,991	-	-	-	-
	2103			Plant, Machinery and Equipment	618,724	-	-	-	-
	2104			Buildings and Structures	474,838	-	-	-	-
				Total Expenditure	38,002,954	39,735,600	-	-	-
				Total Financing	38,002,954	39,735,600	-	-	-
				Domestic	38,001,796	39,735,600	-	-	-
11				Domestic Funds	38,001,796	39,735,600	-	-	-
				Foreign	1,158	-	-	-	-
12				Foreign Loans	1,158	-	-	-	-

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

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	48,368,074	47,213,500	-	-	-	47,213,500
				Personal Emoluments	47,861,435	46,329,000	-	-	-	46,329,000
	1001			Salaries and Wages	25,745,563	24,129,000	-	-	-	24,129,000
	1003			Other Allowances	22,115,871	22,200,000	-	-	-	22,200,000
				Supplies	158,811	500,000	-	-	-	500,000
	1203			Diets and Uniforms	158,811	500,000	-	-	-	500,000
				Services	347,828	384,500	-	-	-	384,500
	1401			Transport	340,413	375,000	-	-	-	375,000
	1409			Other	7,415	9,500	-	-	-	9,500
				Total Expenditure	48,368,074	47,213,500	-	-	-	47,213,500
Total Financing					48,368,074	47,213,500	-	-	-	47,213,500
				Domestic	48,368,074	47,213,500	-	-	-	47,213,500
11				Domestic Funds	48,368,074	47,213,500	-	-	-	47,213,500

Head 223 - Sri Lanka Navy Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	55,614,108	65,841,875	69,684,000	69,303,200	69,135,800	273,964,875
Personal Emoluments	41,238,526	41,825,100	36,021,000	35,505,000	35,005,000	148,356,100
Salaries and Wages	21,639,708	20,656,500	22,100,000	21,800,000	21,500,000	86,056,500
Overtime and Holiday Payments	4,108	5,000	5,000	5,000	5,000	20,000
Other Allowances	19,594,711	21,163,600	13,916,000	13,700,000	13,500,000	62,279,600
Travelling Expenses	29,364	58,000	51,000	56,100	61,200	226,300
Domestic	462	3,000	1,000	1,100	1,200	6,300
Foreign	28,902	55,000	50,000	55,000	60,000	220,000
Supplies	12,094,807	20,553,550	30,355,000	30,440,000	30,725,000	112,073,550
Stationery and Office Requisites	85,018	196,550	130,000	135,000	140,000	601,550
Fuel	5,190,000	7,300,000	10,000,000	10,070,000	10,340,000	37,710,000
Diets and Uniforms	5,850,022	12,005,000	19,200,000	19,200,000	19,200,000	69,605,000
Medical Supplies	264,089	440,000	325,000	330,000	335,000	1,430,000
Other	705,678	612,000	700,000	705,000	710,000	2,727,000
Maintenance Expenditure	558,125	958,500	810,000	832,000	855,000	3,455,500
Vehicles	423,088	705,000	550,000	560,000	570,000	2,385,000
Plant and Machinery	33,092	60,000	10,000	12,000	15,000	97,000
Buildings and Structures	101,945	193,500	100,000	105,000	110,000	508,500
Software Maintenance	-	-	150,000	155,000	160,000	465,000
Services	1,649,314	2,401,500	2,402,000	2,424,000	2,443,500	9,671,000
Transport	323,568	460,000	460,000	465,000	470,000	1,855,000
Postal and Communication	80,366	94,500	90,000	92,000	95,000	371,500
Electricity and Water	887,873	1,550,000	1,600,000	1,610,000	1,615,000	6,375,000
Rents and Local Taxes	13,770	15,000	25,000	25,000	25,500	90,500
Cleaning and Janitorial Services	-	-	40,000	42,000	45,000	127,000
Lease Rental for Vehicles procured Under Operational Leasing	97,999	-	-	-	-	-
Other	245,737	282,000	187,000	190,000	193,000	852,000
Transfers	43,860	45,000	44,900	46,000	46,000	181,900
Property Loan Interest to Public Servants	43,860	45,000	44,900	46,000	46,000	181,900
Other Recurrent Expenditure	113	225	100	100	100	525
Implementation of the Official Languages Policy	113	225	100	100	100	525
Capital Expenditure	5,814,901	11,897,000	11,657,000	10,246,000	10,079,000	43,879,000
Rehabilitation and Improvement of Capital Assets	1,902,229	7,860,000	7,865,000	7,880,000	7,895,000	31,500,000
Buildings and Structures	104,817	140,000	140,000	150,000	155,000	585,000
Plant, Machinery and Equipment	1,589,038	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Vehicles	208,374	220,000	225,000	230,000	240,000	915,000
Acquisition of Capital Assets	2,001,321	2,765,000	1,740,000	1,851,000	1,634,000	7,990,000
Vehicles	19,993	-	-	-	-	-
Furniture and Office Equipment	51,275	40,000	40,000	40,000	40,000	160,000
Plant, Machinery and Equipment	1,472,315	2,415,000	1,100,000	1,311,000	1,274,000	6,100,000
Buildings and Structures	457,739	310,000	600,000	500,000	320,000	1,730,000
Capital Transfers	515,200	-	-	-	-	-
Development Assistance	515,200	-	-	-	-	-
Capacity Building	352,241	270,000	220,000	270,000	270,000	1,030,000
Staff Training	352,241	270,000	220,000	270,000	270,000	1,030,000
Other Capital Expenditure	1,043,909	1,002,000	1,832,000	245,000	280,000	3,359,000
Infrastructure Development	1,001,513	902,000	1,782,000	195,000	220,000	3,099,000
Other	42,396	100,000	50,000	50,000	60,000	260,000
Total Expenditure	61,429,009	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
Total Financing	61,429,009	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
Domestic	60,913,809	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
Foreign	515,200	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	3,744	3,259
Tertiary Level	51,279	42,588
Secondary Level	145	78
Primary Level	1,768	1,248
Other (Casual/Temporary/Contract etc.)		15
Total	56,936	47,188

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	32,738,828	65,841,875	69,684,000	69,303,200	69,135,800	273,964,875
				Personal Emoluments	31,538,944	41,825,100	36,021,000	35,505,000	35,005,000	148,356,100
	1001			Salaries and Wages	16,079,708	20,656,500	22,100,000	21,800,000	21,500,000	86,056,500
	1002			Overtime and Holiday Payments	4,108	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances *1	15,455,128	21,163,600	13,916,000	13,700,000	13,500,000	62,279,600
				Travelling Expenses	19,261	58,000	51,000	56,100	61,200	226,300
	1101			Domestic	462	3,000	1,000	1,100	1,200	6,300
	1102			Foreign	18,799	55,000	50,000	55,000	60,000	220,000
				Supplies	582,738	20,553,550	30,355,000	30,440,000	30,725,000	112,073,550
	1201			Stationery and Office Requisites	5,371	196,550	130,000	135,000	140,000	601,550
	1202			Fuel	120,000	7,300,000	10,000,000	10,070,000	10,340,000	37,710,000
	002			<i>Fuel Allowance</i>	-	-	<i>405,000</i>	<i>410,000</i>	<i>420,000</i>	<i>1,235,000</i>
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>1,505,000</i>	<i>1,510,000</i>	<i>1,520,000</i>	<i>4,535,000</i>
	010			<i>Fuel for Other Purposes</i>	-	-	<i>1,000,000</i>	<i>1,050,000</i>	<i>1,100,000</i>	<i>3,150,000</i>
	012			<i>Fuel for Ships & Crafts</i>	-	-	<i>7,090,000</i>	<i>7,100,000</i>	<i>7,300,000</i>	<i>21,490,000</i>
	1203			Diets and Uniforms *2	86,930	12,005,000	19,200,000	19,200,000	19,200,000	69,605,000
	001			<i>Diets</i>	-	-	<i>8,200,000</i>	<i>8,200,000</i>	<i>8,200,000</i>	<i>24,600,000</i>
	002			<i>Uniforms</i>	-	-	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>6,000,000</i>
	014			<i>Ration Allowance</i>	-	-	<i>9,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>	<i>27,000,000</i>
	1204			Medical Supplies	264,089	440,000	325,000	330,000	335,000	1,430,000
	1205			Other	106,347	612,000	700,000	705,000	710,000	2,727,000
				Maintenance Expenditure	100,067	958,500	810,000	832,000	855,000	3,455,500
	1301			Vehicles	72,825	705,000	550,000	560,000	570,000	2,385,000
	1302			Plant and Machinery	3,959	60,000	10,000	12,000	15,000	97,000
	1303			Buildings and Structures	23,283	193,500	100,000	105,000	110,000	508,500
	1304			Software Maintenance	-	-	150,000	155,000	160,000	465,000
				Services	453,846	2,401,500	2,352,000	2,374,000	2,393,500	9,521,000
	1401			Transport	23,456	460,000	460,000	465,000	470,000	1,855,000
	1402			Postal and Communication	18,727	94,500	90,000	92,000	95,000	371,500
	1403			Electricity and Water	316,358	1,550,000	1,600,000	1,610,000	1,615,000	6,375,000
	1404			Rents and Local Taxes	13,770	15,000	25,000	25,000	25,500	90,500
	1405			Cleaning and Janitorial Services	-	-	40,000	42,000	45,000	127,000
	1409			Other	81,535	282,000	137,000	140,000	143,000	702,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>60,000</i>	<i>61,500</i>	<i>62,000</i>	<i>183,500</i>
	139			<i>Vehicle Insurance</i>	-	-	<i>27,000</i>	<i>28,000</i>	<i>29,000</i>	<i>84,000</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>50,000</i>	<i>50,500</i>	<i>52,000</i>	<i>152,500</i>
				Transfers	43,860	45,000	44,900	46,000	46,000	181,900
	1506			Property Loan Interest to Public Servants	43,860	45,000	44,900	46,000	46,000	181,900
				Other Recurrent Expenditure	113	225	100	100	100	525
	1703			Implementation of the Official Languages Policy	113	225	100	100	100	525
022				Facilitation to Kachchatheevu Feast	-	-	50,000	50,000	50,000	150,000
-	1409			Other	-	-	50,000	50,000	50,000	150,000
				Capital Expenditure	1,858,834	11,897,000	11,657,000	10,246,000	10,079,000	43,879,000
				Rehabilitation and Improvement of Capital Assets	-	7,860,000	7,865,000	7,880,000	7,895,000	31,500,000
	2001			Buildings and Structures	-	140,000	140,000	150,000	155,000	585,000
	2002			Plant, Machinery and Equipment	-	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
	2003			Vehicles	-	220,000	225,000	230,000	240,000	915,000

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	-	1,789,610	1,340,000	1,240,000	1,140,000	5,509,610
2102		Furniture and Office Equipment	-	40,000	40,000	40,000	40,000	160,000
2103		Plant, Machinery and Equipment	-	1,499,610	800,000	800,000	800,000	3,899,610
2104		Buildings and Structures	-	250,000	500,000	400,000	300,000	1,450,000
		Capacity Building	337,291	250,000	200,000	250,000	250,000	950,000
2401		Staff Training	337,291	250,000	200,000	250,000	250,000	950,000
		Other Capital Expenditure	-	100,000	100,000	110,000	120,000	430,000
2506		Infrastructure Development	-	100,000	100,000	110,000	120,000	430,000
001		Development of Naval Academy	78,057	50,000	100,000	100,000	20,000	270,000
2104		Buildings and Structures	78,057	50,000	100,000	100,000	20,000	270,000
003		Income Generated Commercial Projects	42,396	100,000	50,000	50,000	60,000	260,000
2509		Other	42,396	100,000	50,000	50,000	60,000	260,000
005		Construction of Quay at Dockyard - Trincomalee	870,940	777,000	1,657,000	-	-	2,434,000
2506		Infrastructure Development	870,940	777,000	1,657,000	-	-	2,434,000
006		International Fleet Exercise	14,950	20,000	20,000	20,000	20,000	80,000
2401		Staff Training	14,950	20,000	20,000	20,000	20,000	80,000
008		Modernization of VHF UHF Communication System	-	515,390	-	-	-	515,390
2103		Plant, Machinery and Equipment	-	515,390	-	-	-	515,390
012		Upgrading Electrical & Electronic System of Navy Ships	-	100,000	100,000	100,000	200,000	500,000
2103		Plant, Machinery and Equipment	-	100,000	100,000	100,000	200,000	500,000
013		Upgrading VHF Clear Communication System	-	100,000	50,000	100,000	100,000	350,000
2103		Plant, Machinery and Equipment	-	100,000	50,000	100,000	100,000	350,000
014		Upgrading Microwave Communication Network	-	100,000	50,000	100,000	100,000	350,000
2103		Plant, Machinery and Equipment	-	100,000	50,000	100,000	100,000	350,000
016		Expansion of MTTU unit by the acquisition of new equipment	-	50,000	50,000	111,000	-	211,000
2103		Plant, Machinery and Equipment	-	50,000	50,000	111,000	-	211,000
018		Upgrading SLN PABX & Switch Network	-	50,000	50,000	100,000	74,000	274,000
2103		Plant, Machinery and Equipment	-	50,000	50,000	100,000	74,000	274,000
019		Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock	-	25,000	25,000	85,000	100,000	235,000
2506		Infrastructure Development	-	25,000	25,000	85,000	100,000	235,000
020		Relocating the Navy Camp in North and East provinces	-	10,000	-	-	-	10,000
2104		Buildings and Structures	-	10,000	-	-	-	10,000
021		Grant of Fuel Received from the Government of Australia	515,200	-	-	-	-	-
2202		Development Assistance	515,200	-	-	-	-	-
13			515,200	-	-	-	-	-
Total Expenditure			34,597,663	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
Total Financing			34,597,663	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
Domestic			34,082,463	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
11		Domestic Funds	34,082,463	77,738,875	81,341,000	79,549,200	79,214,800	317,843,875
Foreign			515,200	-	-	-	-	-
13		Foreign Grants	515,200	-	-	-	-	-

Note: 1. Provisions for the payment of Ration Allowance from 2024 onward have been allocated under object code No. 1203 – Diets and Uniforms.

2. A provision has also been included for the settlement of outstanding bills during the year 2023.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	5,599,252	-	-	-	-
				Supplies	5,431,919	-	-	-	-
	1201			Stationery and Office Requisites	8,274	-	-	-	-
	1202			Fuel	3,000,000	-	-	-	-
	1203			Diets and Uniforms	2,169,136	-	-	-	-
	1205			Other	254,509	-	-	-	-
				Maintenance Expenditure	6,418	-	-	-	-
	1302			Plant and Machinery	6,418	-	-	-	-
				Services	160,914	-	-	-	-
	1401			Transport	19,292	-	-	-	-
	1403			Electricity and Water	79,723	-	-	-	-
	1409			Other	61,899	-	-	-	-
				Capital Expenditure	2,206,286	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,136,488	-	-	-	-
	2002			Plant, Machinery and Equipment	1,136,488	-	-	-	-
				Acquisition of Capital Assets	55,728	-	-	-	-
	2103			Plant, Machinery and Equipment	55,728	-	-	-	-
004				Modernization of VHF UHF Communication System	861,085	-	-	-	-
	2103			Plant, Machinery and Equipment	861,085	-	-	-	-
005				Modern Technological and Infrastructure Facilities for Strengthening the National Security	19,993	-	-	-	-
	2101			Vehicles	19,993	-	-	-	-
008				Upgrading Electrical & Electronic System of Navy Ships	97,348	-	-	-	-
	2103			Plant, Machinery and Equipment	97,348	-	-	-	-
009				Upgrading VHF Clear Communication System	9,955	-	-	-	-
	2103			Plant, Machinery and Equipment	9,955	-	-	-	-
013				Expansion of Machinery Testing and Trial Unit	8,556	-	-	-	-
	2103			Plant, Machinery and Equipment	8,556	-	-	-	-
015				Upgrading SLN Private Auto Branch Exchanges & Switch Network	715	-	-	-	-
	2103			Plant, Machinery and Equipment	715	-	-	-	-
016				Enhancement of infrastructure facilities at SLN Dockyard incorporated with Floating Dock	16,419	-	-	-	-
	2506			Infrastructure Development	16,419	-	-	-	-
				Total Expenditure	7,805,538	-	-	-	-
				Total Financing	7,805,538	-	-	-	-
				Domestic	7,805,538	-	-	-	-
11				Domestic Funds	7,805,538	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,931,245	-	-	-	-	-
				Travelling Expenses	10,103	-	-	-	-	-
	1102			Foreign	10,103	-	-	-	-	-
				Supplies	5,492,346	-	-	-	-	-
	1201			Stationery and Office Requisites	69,352	-	-	-	-	-
	1202			Fuel	1,800,000	-	-	-	-	-
	1203			Diets and Uniforms	3,309,826	-	-	-	-	-
	1205			Other	313,168	-	-	-	-	-
				Maintenance Expenditure	414,263	-	-	-	-	-
	1301			Vehicles	314,185	-	-	-	-	-
	1302			Plant and Machinery	22,715	-	-	-	-	-
	1303			Buildings and Structures	77,364	-	-	-	-	-
				Services	1,014,532	-	-	-	-	-
	1401			Transport	280,820	-	-	-	-	-
	1402			Postal and Communication	55,329	-	-	-	-	-
	1403			Electricity and Water	482,642	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	97,999	-	-	-	-	-
	1409			Other	97,742	-	-	-	-	-
				Capital Expenditure	1,749,781	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	765,741	-	-	-	-	-
	2001			Buildings and Structures	104,817	-	-	-	-	-
	2002			Plant, Machinery and Equipment	452,550	-	-	-	-	-
	2003			Vehicles	208,374	-	-	-	-	-
				Acquisition of Capital Assets	868,600	-	-	-	-	-
	2102			Furniture and Office Equipment	51,275	-	-	-	-	-
	2103			Plant, Machinery and Equipment	438,929	-	-	-	-	-
	2104			Buildings and Structures	378,396	-	-	-	-	-
				Other Capital Expenditure	114,154	-	-	-	-	-
	2506			Infrastructure Development	114,154	-	-	-	-	-
001				Relocation of Navy Camps in North and East Province	1,286	-	-	-	-	-
	2104			Buildings and Structures	1,286	-	-	-	-	-
Total Expenditure					8,681,025	-	-	-	-	-
Total Financing					8,681,025	-	-	-	-	-
Domestic					8,681,025	-	-	-	-	-
11				Domestic Funds	8,681,025	-	-	-	-	-

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
04 - Volunteer Force

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	10,344,783	-	-	-	-
				Personal Emoluments	9,699,582	-	-	-	-
	1001			Salaries and Wages	5,560,000	-	-	-	-
	1003			Other Allowances	4,139,582	-	-	-	-
				Supplies	587,804	-	-	-	-
	1201			Stationery and Office Requisites	2,020	-	-	-	-
	1202			Fuel	270,000	-	-	-	-
	1203			Diets and Uniforms	284,130	-	-	-	-
	1205			Other	31,654	-	-	-	-
				Maintenance Expenditure	37,375	-	-	-	-
	1301			Vehicles	36,078	-	-	-	-
	1303			Buildings and Structures	1,297	-	-	-	-
				Services	20,022	-	-	-	-
	1402			Postal and Communication	6,310	-	-	-	-
	1403			Electricity and Water	9,150	-	-	-	-
	1409			Other	4,562	-	-	-	-
				Total Expenditure	10,344,783	-	-	-	-
				Total Financing	10,344,783	-	-	-	-
				Domestic	10,344,783	-	-	-	-
11				Domestic Funds	10,344,783	-	-	-	-

Head 224 - Sri Lanka Air Force Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	37,434,505	46,882,300	50,079,000	49,872,000	49,659,500	196,492,800
Personal Emoluments	30,926,058	31,072,000	27,320,000	26,770,000	26,270,000	111,432,000
Salaries and Wages	15,706,722	15,520,000	15,500,000	15,200,000	14,900,000	61,120,000
Overtime and Holiday Payments	60,270	52,000	70,000	70,000	70,000	262,000
Other Allowances	15,159,066	15,500,000	11,750,000	11,500,000	11,300,000	50,050,000
Travelling Expenses	33,107	74,200	51,000	51,500	52,000	228,700
Domestic	20,626	42,200	35,000	35,500	36,000	148,700
Foreign	12,481	32,000	16,000	16,000	16,000	80,000
Supplies	4,138,611	11,795,300	17,990,000	18,140,500	18,286,000	66,211,800
Stationery and Office Requisites	11,955	38,500	40,000	40,500	41,000	160,000
Fuel	2,231,427	3,000,000	3,500,000	3,640,000	3,770,000	13,910,000
Diets and Uniforms	1,528,055	7,398,000	13,450,000	13,450,000	13,450,000	47,748,000
Medical Supplies	108,429	320,000	200,000	200,000	200,000	920,000
Other	258,745	1,038,800	800,000	810,000	825,000	3,473,800
Maintenance Expenditure	1,034,069	2,035,000	2,145,000	2,268,000	2,383,000	8,831,000
Vehicles	161,407	460,000	500,000	520,000	530,000	2,010,000
Plant and Machinery	830,290	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
Buildings and Structures	42,372	75,000	75,000	76,000	78,000	304,000
Software Maintenance	-	-	70,000	72,000	75,000	217,000
Services	1,234,103	1,793,800	2,463,000	2,531,000	2,556,500	9,344,300
Transport	259,752	500,000	650,000	660,000	670,000	2,480,000
Postal and Communication	42,581	49,000	50,000	52,000	52,500	203,500
Electricity and Water	707,652	1,100,000	1,500,000	1,550,000	1,560,000	5,710,000
Rents and Local Taxes	3,480	4,800	23,000	23,500	24,000	75,300
Cleaning and Janitorial Services	-	-	150,000	152,000	154,000	456,000
Lease Rental for Vehicles procured Under Operational Leasing	130,632	-	-	-	-	-
Other	90,007	140,000	90,000	93,500	96,000	419,500
Transfers	68,557	112,000	110,000	111,000	112,000	445,000
Property Loan Interest to Public Servants	41,439	42,000	40,000	40,000	40,000	162,000
Other	27,118	70,000	70,000	71,000	72,000	283,000
Capital Expenditure	4,581,947	19,745,995	19,120,000	17,595,000	17,070,000	73,530,995
Rehabilitation and Improvement of Capital Assets	3,433,366	12,575,270	13,050,000	13,085,000	13,120,000	51,830,270
Buildings and Structures	62,722	250,000	250,000	260,000	270,000	1,030,000
Plant, Machinery and Equipment	3,286,271	12,025,270	12,500,000	12,500,000	12,500,000	49,525,270
Vehicles	84,373	300,000	300,000	325,000	350,000	1,275,000
Acquisition of Capital Assets	785,282	6,016,883	4,870,000	3,510,000	2,950,000	17,346,883
Vehicles	145,138	2,607,768	2,030,000	615,000	-	5,252,768
Furniture and Office Equipment	36,301	50,000	40,000	45,000	50,000	185,000
Plant, Machinery and Equipment	491,570	2,859,115	2,500,000	2,600,000	2,650,000	10,609,115
Buildings and Structures	112,274	500,000	300,000	250,000	250,000	1,300,000
Capacity Building	275,425	350,000	300,000	350,000	350,000	1,350,000
Staff Training	275,425	350,000	300,000	350,000	350,000	1,350,000
Other Capital Expenditure	87,874	803,842	900,000	650,000	650,000	3,003,842
Other	87,874	803,842	900,000	650,000	650,000	3,003,842
Total Expenditure	42,016,452	66,628,295	69,199,000	67,467,000	66,729,500	270,023,795
Total Financing	42,016,452	66,628,295	69,199,000	67,467,000	66,729,500	270,023,795
Domestic	41,985,656	66,482,453	68,999,000	67,467,000	66,729,500	269,677,953
Foreign	30,796	145,842	200,000	-	-	345,842

Employment Profile

Category	Approved	Actual
Senior Level	2,565	2,131
Tertiary Level	171	109
Secondary Level	34,405	27,323
Primary Level	2,854	2,126
Other (Casual/Temporary/Contract etc.)	333	97
Total	40,328	31,786

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	37,434,505	46,882,300	50,079,000	49,872,000	49,659,500	196,492,800
				Personal Emoluments	30,926,058	31,072,000	27,320,000	26,770,000	26,270,000	111,432,000
	1001			Salaries and Wages	15,706,722	15,520,000	15,500,000	15,200,000	14,900,000	61,120,000
	1002			Overtime and Holiday Payments	60,270	52,000	70,000	70,000	70,000	262,000
	1003			Other Allowances *1	15,159,066	15,500,000	11,750,000	11,500,000	11,300,000	50,050,000
				Travelling Expenses	33,107	74,200	51,000	51,500	52,000	228,700
	1101			Domestic	20,626	42,200	35,000	35,500	36,000	148,700
	1102			Foreign	12,481	32,000	16,000	16,000	16,000	80,000
				Supplies	4,138,611	11,795,300	17,990,000	18,140,500	18,286,000	66,211,800
	1201			Stationery and Office Requisites	11,955	38,500	40,000	40,500	41,000	160,000
	1202			Fuel	2,231,427	3,000,000	3,500,000	3,640,000	3,770,000	13,910,000
	002			Fuel Allowance	-	-	350,000	360,000	370,000	1,080,000
	009			Fuel for Pool Vehicles	-	-	1,050,000	1,060,000	1,070,000	3,180,000
	010			Fuel for Other Purposes	-	-	100,000	120,000	130,000	350,000
	011			Aviation Fuel	-	-	2,000,000	2,100,000	2,200,000	6,300,000
	1203			Diets and Uniforms *2	1,528,055	7,398,000	13,450,000	13,450,000	13,450,000	47,748,000
	001			Diets	-	-	2,950,000	2,950,000	2,950,000	8,850,000
	002			Uniforms	-	-	2,000,000	2,000,000	2,000,000	6,000,000
	014			Ration Allowance	-	-	8,500,000	8,500,000	8,500,000	25,500,000
	1204			Medical Supplies	108,429	320,000	200,000	200,000	200,000	920,000
	1205			Other	258,745	1,038,800	800,000	810,000	825,000	3,473,800
				Maintenance Expenditure	1,034,069	2,035,000	2,145,000	2,268,000	2,383,000	8,831,000
	1301			Vehicles	161,407	460,000	500,000	520,000	530,000	2,010,000
	1302			Plant and Machinery	830,290	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
	1303			Buildings and Structures	42,372	75,000	75,000	76,000	78,000	304,000
	1304			Software Maintenance	-	-	70,000	72,000	75,000	217,000
				Services	1,234,103	1,793,800	2,463,000	2,531,000	2,556,500	9,344,300
	1401			Transport	259,752	500,000	650,000	660,000	670,000	2,480,000
	1402			Postal and Communication	42,581	49,000	50,000	52,000	52,500	203,500
	1403			Electricity and Water	707,652	1,100,000	1,500,000	1,550,000	1,560,000	5,710,000
	1404			Rents and Local Taxes	3,480	4,800	23,000	23,500	24,000	75,300
	1405			Cleaning and Janitorial Services	-	-	150,000	152,000	154,000	456,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	130,632	-	-	-	-	-
	1409			Other	90,007	140,000	90,000	93,500	96,000	419,500
	138			Machinery and Office Equipment Service Agreements	-	-	20,000	20,500	21,000	61,500
	139			Vehicle Insurance	-	-	20,000	21,000	22,000	63,000
	140			Miscellaneous Services Expenditure	-	-	50,000	52,000	53,000	155,000
				Transfers	68,557	112,000	110,000	111,000	112,000	445,000
	1506			Property Loan Interest to Public Servants	41,439	42,000	40,000	40,000	40,000	162,000
	1508			Other	27,118	70,000	70,000	71,000	72,000	283,000
				Capital Expenditure	4,581,947	19,745,995	19,120,000	17,595,000	17,070,000	73,530,995
				Rehabilitation and Improvement of Capital Assets	3,433,366	12,575,270	13,050,000	13,085,000	13,120,000	51,830,270
	2001			Buildings and Structures	62,722	250,000	250,000	260,000	270,000	1,030,000
	2002			Plant, Machinery and Equipment	3,286,271	12,025,270	12,500,000	12,500,000	12,500,000	49,525,270
	2003			Vehicles	84,373	300,000	300,000	325,000	350,000	1,275,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
			-	Revised Budget	Estimate	Projections		2023 - 2026
							Total	
		Acquisition of Capital Assets	640,144	3,409,115	2,840,000	2,895,000	2,950,000	12,094,115
2102		Furniture and Office Equipment	36,301	50,000	40,000	45,000	50,000	185,000
2103		Plant, Machinery and Equipment	491,570	2,859,115	2,500,000	2,600,000	2,650,000	10,609,115
2104		Buildings and Structures	112,274	500,000	300,000	250,000	250,000	1,300,000
		Capacity Building	275,425	350,000	300,000	350,000	350,000	1,350,000
2401		Staff Training	275,425	350,000	300,000	350,000	350,000	1,350,000
002		Income Generated Commercial Projects	-	180,000	150,000	150,000	150,000	630,000
2509		Other	-	180,000	150,000	150,000	150,000	630,000
003		UN Peace Keeping Missions	57,078	478,000	500,000	500,000	500,000	1,978,000
2509		Other	57,078	478,000	500,000	500,000	500,000	1,978,000
007		Indian Line of Credit	30,796	145,842	250,000	-	-	395,842
2509		Other	30,796	145,842	250,000	-	-	395,842
	12		30,796	145,842	200,000	-	-	345,842
	17		-	-	50,000	-	-	50,000
008		06 Nos of PT 6 Primary Air Craft	83,836	23,608	-	-	-	23,608
2101		Vehicles	83,836	23,608	-	-	-	23,608
009		02 Nos of Y – 12 Light Transport Air Craft	-	2,160,000	2,030,000	615,000	-	4,805,000
2101		Vehicles	-	2,160,000	2,030,000	615,000	-	4,805,000
011		4 Nos of Used Trainer Helicopters	-	424,160	-	-	-	424,160
2101		Vehicles	-	424,160	-	-	-	424,160
012		Modern Technological and Infrastructure Facilities for Strengthening the National Security	61,301	-	-	-	-	-
2101		Vehicles	61,301	-	-	-	-	-
Total Expenditure			42,016,452	66,628,295	69,199,000	67,467,000	66,729,500	270,023,795
Total Financing			42,016,452	66,628,295	69,199,000	67,467,000	66,729,500	270,023,795
Domestic			41,985,656	66,482,453	68,999,000	67,467,000	66,729,500	269,677,953
11		Domestic Funds	41,985,656	66,482,453	68,949,000	67,467,000	66,729,500	269,627,953
17		Foreign Finance Associated Costs	-	-	50,000	-	-	50,000
Foreign			30,796	145,842	200,000	-	-	345,842
12		Foreign Loans	30,796	145,842	200,000	-	-	345,842

Note: 1. Provisions for the payment of Ration Allowance from 2024 onward have been allocated under object code No. 1203 – Diets and Uniforms.

2. A provision has also been included for the settlement of outstanding bills during the year 2023.

Head 304 - Department of Meteorology Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	351,590	396,300	405,000	412,300	423,250	1,636,850
Personal Emoluments	269,513	276,000	273,000	278,000	283,000	1,110,000
Salaries and Wages	167,366	170,000	167,000	172,000	177,000	686,000
Overtime and Holiday Payments	32,649	35,000	35,000	35,000	35,000	140,000
Other Allowances	69,499	71,000	71,000	71,000	71,000	284,000
Travelling Expenses	1,837	2,700	4,000	4,100	4,200	15,000
Domestic	823	1,700	2,000	2,100	2,200	8,000
Foreign	1,014	1,000	2,000	2,000	2,000	7,000
Supplies	13,072	26,600	34,500	35,600	39,150	135,850
Stationery and Office Requisites	6,863	16,500	5,000	5,200	5,300	32,000
Fuel	6,110	10,000	8,000	8,300	8,650	34,950
Diets and Uniforms	100	100	1,000	100	200	1,400
Other	-	-	20,500	22,000	25,000	67,500
Maintenance Expenditure	9,252	13,300	10,700	10,700	10,700	45,400
Vehicles	2,797	4,000	4,500	4,500	4,500	17,500
Plant and Machinery	5,768	9,100	1,000	1,000	1,000	12,100
Buildings and Structures	687	200	700	700	700	2,300
Software Maintenance	-	-	4,500	4,500	4,500	13,500
Services	32,935	50,000	56,100	57,200	59,500	222,800
Transport	2,219	3,000	1,800	1,800	1,800	8,400
Postal and Communication	16,828	18,000	18,000	18,200	18,500	72,700
Electricity and Water	7,875	18,000	23,000	23,500	24,000	88,500
Rents and Local Taxes	767	1,000	1,200	1,200	1,200	4,600
Cleaning and Janitorial Services	-	-	5,500	5,600	5,700	16,800
Security Services	-	-	1,500	1,700	2,000	5,200
Other	5,246	10,000	5,100	5,200	6,300	26,600
Transfers	24,967	27,700	26,700	26,700	26,700	107,800
Subscriptions and Contributions Fee	23,373	26,000	25,000	25,000	25,000	101,000
Property Loan Interest to Public Servants	1,594	1,700	1,700	1,700	1,700	6,800
Other Recurrent Expenditure	14	-	-	-	-	-
Losses and Write Off	14	-	-	-	-	-
Capital Expenditure	17,634	118,800	1,475,000	69,000	70,500	1,733,300
Rehabilitation and Improvement of Capital Assets	3,037	5,000	10,000	5,000	6,000	26,000
Buildings and Structures	3,037	5,000	10,000	5,000	6,000	26,000
Acquisition of Capital Assets	13,241	61,300	61,000	61,000	61,000	244,300
Furniture and Office Equipment	682	500	1,000	1,000	1,000	3,500
Plant, Machinery and Equipment	12,360	59,700	59,000	59,000	59,000	236,700
Land and Land Improvements	199	1,100	1,000	1,000	1,000	4,100
Capacity Building	1,356	1,500	1,500	2,000	2,500	7,500
Staff Training	1,356	1,500	1,500	2,000	2,500	7,500
Other Capital Expenditure	-	51,000	1,402,500	1,000	1,000	1,455,500
Other	-	51,000	1,402,500	1,000	1,000	1,455,500
Total Expenditure	369,224	515,100	1,880,000	481,300	493,750	3,370,150
Total Financing	369,224	515,100	1,880,000	481,300	493,750	3,370,150
Domestic	369,224	485,100	498,000	481,300	493,750	1,958,150
Foreign	-	30,000	1,382,000	-	-	1,412,000

Employment Profile

Category	Approved	Actual
Senior Level	56	41
Tertiary Level	30	08
Secondary Level	237	182
Primary Level	139	125
Other (Casual/Temporary/Contract etc.)		
Total	462	356

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 304 Department of Meteorology
2 - Development Activities
01 - Meteorological Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	351,590	396,300	405,000	412,300	423,250	1,636,850
				Personal Emoluments	269,513	276,000	273,000	278,000	283,000	1,110,000
	1001			Salaries and Wages	167,366	170,000	167,000	172,000	177,000	686,000
	1002			Overtime and Holiday Payments	32,649	35,000	35,000	35,000	35,000	140,000
	1003			Other Allowances	69,499	71,000	71,000	71,000	71,000	284,000
				Travelling Expenses	1,837	2,700	4,000	4,100	4,200	15,000
	1101			Domestic	823	1,700	2,000	2,100	2,200	8,000
	1102			Foreign	1,014	1,000	2,000	2,000	2,000	7,000
				Supplies	13,072	26,600	34,500	35,600	39,150	135,850
	1201			Stationery and Office Requisites	6,863	16,500	5,000	5,200	5,300	32,000
	1202			Fuel	6,110	10,000	8,000	8,300	8,650	34,950
	002			Fuel Allowance	-	-	3,000	3,100	3,150	9,250
	009			Fuel for Pool Vehicles	-	-	3,500	3,600	3,700	10,800
	010			Fuel for Other Purposes	-	-	1,500	1,600	1,800	4,900
	1203			Diets and Uniforms	100	100	1,000	100	200	1,400
	002			Uniforms	-	-	1,000	100	200	1,300
	1205			Other	-	-	20,500	22,000	25,000	67,500
	033			Meteorological Monitoring Instruments	-	-	20,500	22,000	25,000	67,500
				Maintenance Expenditure	9,252	13,300	10,700	10,700	10,700	45,400
	1301			Vehicles	2,797	4,000	4,500	4,500	4,500	17,500
	1302			Plant and Machinery	5,768	9,100	1,000	1,000	1,000	12,100
	1303			Buildings and Structures	687	200	700	700	700	2,300
	1304			Software Maintenance	-	-	4,500	4,500	4,500	13,500
				Services	32,935	50,000	56,100	57,200	59,500	222,800
	1401			Transport	2,219	3,000	1,800	1,800	1,800	8,400
	1402			Postal and Communication	16,828	18,000	18,000	18,200	18,500	72,700
	1403			Electricity and Water	7,875	18,000	23,000	23,500	24,000	88,500
	1404			Rents and Local Taxes	767	1,000	1,200	1,200	1,200	4,600
	1405			Cleaning and Janitorial Services	-	-	5,500	5,600	5,700	16,800
	1407			Security Services	-	-	1,500	1,700	2,000	5,200
	1409			Other	5,246	10,000	5,100	5,200	6,300	26,600
	138			Machinery and Office Equipment Service Agreements	-	-	1,200	1,000	1,400	3,600
	139			Vehicle Insurance	-	-	400	400	500	1,300
	140			Miscellaneous Services Expenditure	-	-	3,500	3,800	4,400	11,700
				Transfers	24,967	27,700	26,700	26,700	26,700	107,800
	1505			Subscriptions and Contributions Fee	23,373	26,000	25,000	25,000	25,000	101,000
	1506			Property Loan Interest to Public Servants	1,594	1,700	1,700	1,700	1,700	6,800
				Other Recurrent Expenditure	14	-	-	-	-	-
	1701			Losses and Write Off	14	-	-	-	-	-
				Capital Expenditure	17,634	118,800	1,475,000	69,000	70,500	1,733,300
				Rehabilitation and Improvement of Capital Assets	3,037	5,000	10,000	5,000	6,000	26,000
	2001			Buildings and Structures	3,037	5,000	10,000	5,000	6,000	26,000
				Acquisition of Capital Assets	2,271	6,300	6,000	6,000	6,000	24,300
	2102			Furniture and Office Equipment	682	500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	1,390	4,700	4,000	4,000	4,000	16,700
	2105			Land and Land Improvements	199	1,100	1,000	1,000	1,000	4,100

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Capacity Building	1,356	1,500	1,500	2,000	2,500	7,500
2401		Staff Training	1,356	1,500	1,500	2,000	2,500	7,500
008		Awareness Building	-	500	1,000	1,000	1,000	3,500
2509		Other	-	500	1,000	1,000	1,000	3,500
013		Meteorological Equipment	10,969	55,000	55,000	55,000	55,000	220,000
2103		Plant, Machinery and Equipment	10,969	55,000	55,000	55,000	55,000	220,000
016		Doppler Weather Radar Systems (JICA)	-	50,500	1,401,500	-	-	1,452,000
2509		Other	-	50,500	1,401,500	-	-	1,452,000
13			-	30,000	1,382,000	-	-	1,412,000
17			-	20,500	19,500	-	-	40,000
Total Expenditure			369,224	515,100	1,880,000	481,300	493,750	3,370,150
Total Financing			369,224	515,100	1,880,000	481,300	493,750	3,370,150
Domestic			369,224	485,100	498,000	481,300	493,750	1,958,150
11		Domestic Funds	369,224	464,600	478,500	481,300	493,750	1,918,150
17		Foreign Finance Associated Costs	-	20,500	19,500	-	-	40,000
Foreign			-	30,000	1,382,000	-	-	1,412,000
13		Foreign Grants	-	30,000	1,382,000	-	-	1,412,000

Head 320 - Department of Civil Security Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	19,151,205	19,540,600	18,778,000	18,987,360	19,164,620	76,470,580
Personal Emoluments	18,289,563	18,685,000	17,902,000	18,052,500	18,202,500	72,842,000
Salaries and Wages	11,501,499	11,818,000	11,500,000	11,600,000	11,700,000	46,618,000
Overtime and Holiday Payments	1,820	5,000	2,000	2,500	2,500	12,000
Other Allowances	6,786,243	6,862,000	6,400,000	6,450,000	6,500,000	26,212,000
Travelling Expenses	142,736	160,400	150,300	150,400	155,500	616,600
Domestic	142,663	160,000	150,000	150,000	155,000	615,000
Foreign	73	400	300	400	500	1,600
Supplies	537,912	414,000	478,000	532,800	550,150	1,974,950
Stationery and Office Requisites	14,995	16,000	18,000	18,200	18,500	70,700
Fuel	97,193	70,000	130,000	132,600	136,650	469,250
Diets and Uniforms	397,428	300,000	300,000	350,000	360,000	1,310,000
Other	28,296	28,000	30,000	32,000	35,000	125,000
Maintenance Expenditure	90,311	91,000	87,500	88,900	90,800	358,200
Vehicles	59,892	60,000	57,500	58,000	59,000	234,500
Plant and Machinery	4,498	5,000	2,000	2,200	2,300	11,500
Buildings and Structures	25,921	26,000	23,000	23,500	24,000	96,500
Software Maintenance	-	-	5,000	5,200	5,500	15,700
Services	54,177	79,000	74,500	76,510	78,870	308,880
Transport	3,456	3,000	4,000	4,500	4,800	16,300
Postal and Communication	4,772	6,000	6,000	6,200	6,350	24,550
Electricity and Water	37,150	61,000	55,000	56,000	57,500	229,500
Rents and Local Taxes	2,851	3,000	2,500	2,500	2,500	10,500
Other	5,948	6,000	7,000	7,310	7,720	28,030
Transfers	36,505	111,200	85,700	86,250	86,800	369,950
Welfare Programmes	35,979	110,600	85,000	85,500	86,000	367,100
Property Loan Interest to Public Servants	527	600	700	750	800	2,850
Capital Expenditure	181,034	372,500	237,000	243,000	248,500	1,101,000
Rehabilitation and Improvement of Capital Assets	32,505	36,500	47,000	48,000	53,500	185,000
Buildings and Structures	13,505	15,000	25,000	25,000	30,000	95,000
Plant, Machinery and Equipment	4,470	6,500	6,500	7,000	7,000	27,000
Vehicles	14,531	15,000	15,500	16,000	16,500	63,000
Acquisition of Capital Assets	11,506	5,500	6,000	6,000	6,000	23,500
Furniture and Office Equipment	3,022	2,000	2,000	2,000	2,000	8,000
Plant, Machinery and Equipment	8,484	3,500	4,000	4,000	4,000	15,500
Capacity Building	2,168	3,000	4,000	4,000	4,000	15,000
Staff Training	2,168	3,000	4,000	4,000	4,000	15,000
Other Capital Expenditure	134,854	327,500	180,000	185,000	185,000	877,500
Other	134,854	327,500	180,000	185,000	185,000	877,500
Total Expenditure	19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580
Total Financing	19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580
Domestic	19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580

Employment Profile

Category	Approved	Actual
Senior Level	23	19
Tertiary Level	84	76
Secondary Level	126	71
Primary Level	39,930	33,636
Other (Casual/Temporary/Contract etc.)		
Total	40,163	33,802

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	19,151,205	19,540,600	18,778,000	18,987,360	19,164,620	76,470,580
				Personal Emoluments	18,289,563	18,685,000	17,902,000	18,052,500	18,202,500	72,842,000
	1001			Salaries and Wages	11,501,499	11,818,000	11,500,000	11,600,000	11,700,000	46,618,000
	1002			Overtime and Holiday Payments	1,820	5,000	2,000	2,500	2,500	12,000
	1003			Other Allowances	6,786,243	6,862,000	6,400,000	6,450,000	6,500,000	26,212,000
				Travelling Expenses	142,736	160,400	150,300	150,400	155,500	616,600
	1101			Domestic	142,663	160,000	150,000	150,000	155,000	615,000
	1102			Foreign	73	400	300	400	500	1,600
				Supplies	537,912	414,000	478,000	532,800	550,150	1,974,950
	1201			Stationery and Office Requisites	14,995	16,000	18,000	18,200	18,500	70,700
	1202			Fuel	97,193	70,000	130,000	132,600	136,650	469,250
	002			Fuel Allowance	-	-	600	600	650	1,850
	009			Fuel for Pool Vehicles	-	-	79,400	80,000	81,000	240,400
	010			Fuel for Other Purposes	-	-	50,000	52,000	55,000	157,000
	1203			Diets and Uniforms	397,428	300,000	300,000	350,000	360,000	1,310,000
	002			Uniforms	-	-	300,000	350,000	360,000	1,010,000
	1205			Other	28,296	28,000	30,000	32,000	35,000	125,000
				Maintenance Expenditure	90,311	91,000	87,500	88,900	90,800	358,200
	1301			Vehicles	59,892	60,000	57,500	58,000	59,000	234,500
	1302			Plant and Machinery	4,498	5,000	2,000	2,200	2,300	11,500
	1303			Buildings and Structures	25,921	26,000	23,000	23,500	24,000	96,500
	1304			Software Maintenance	-	-	5,000	5,200	5,500	15,700
				Services	54,177	79,000	74,500	76,510	78,870	308,880
	1401			Transport	3,456	3,000	4,000	4,500	4,800	16,300
	1402			Postal and Communication	4,772	6,000	6,000	6,200	6,350	24,550
	1403			Electricity and Water	37,150	61,000	55,000	56,000	57,500	229,500
	1404			Rents and Local Taxes	2,851	3,000	2,500	2,500	2,500	10,500
	1409			Other	5,948	6,000	7,000	7,310	7,720	28,030
	138			Machinery and Office Equipment Service Agreements	-	-	4,000	4,200	4,500	12,700
	139			Vehicle Insurance	-	-	2,500	2,600	2,700	7,800
	140			Miscellaneous Services Expenditure	-	-	500	510	520	1,530
				Transfers	36,505	111,200	85,700	86,250	86,800	369,950
	1501			Welfare Programmes	35,979	110,600	85,000	85,500	86,000	367,100
	1506			Property Loan Interest to Public Servants	527	600	700	750	800	2,850
				Capital Expenditure	181,034	372,500	237,000	243,000	248,500	1,101,000
				Rehabilitation and Improvement of Capital Assets	32,505	36,500	47,000	48,000	53,500	185,000
	2001			Buildings and Structures	13,505	15,000	25,000	25,000	30,000	95,000
	2002			Plant, Machinery and Equipment	4,470	6,500	6,500	7,000	7,000	27,000
	2003			Vehicles	14,531	15,000	15,500	16,000	16,500	63,000
				Acquisition of Capital Assets	11,506	5,500	6,000	6,000	6,000	23,500
	2102			Furniture and Office Equipment	3,022	2,000	2,000	2,000	2,000	8,000
	2103			Plant, Machinery and Equipment	8,484	3,500	4,000	4,000	4,000	15,500
				Capacity Building	2,168	3,000	4,000	4,000	4,000	15,000
	2401			Staff Training	2,168	3,000	4,000	4,000	4,000	15,000
001				Income Generated Commercial Projects	134,854	327,500	180,000	185,000	185,000	877,500
	2509			Other	134,854	327,500	180,000	185,000	185,000	877,500

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Total Expenditure					19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580
Total Financing					19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580
Domestic					19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580
11	Domestic Funds				19,332,239	19,913,100	19,015,000	19,230,360	19,413,120	77,571,580

Head 325 - Department of Sri Lanka Coast Guard Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	63,182	72,750	78,000	80,475	83,350	314,575
Personal Emoluments	140	300	300	300	300	1,200
Salaries and Wages	140	300	300	300	300	1,200
Travelling Expenses	309	400	400	425	450	1,675
Domestic	210	250	250	275	300	1,075
Foreign	99	150	150	150	150	600
Supplies	26,472	28,000	29,200	30,100	30,900	118,200
Stationery and Office Requisites	4,687	4,900	5,200	5,500	5,600	21,200
Fuel	32	2,400	4,000	4,200	4,300	14,900
Diets and Uniforms	9,394	8,700	8,000	8,200	8,500	33,400
Other	12,359	12,000	12,000	12,200	12,500	48,700
Maintenance Expenditure	13,487	14,000	13,700	14,250	14,900	56,850
Vehicles	7,944	8,000	8,000	8,200	8,500	32,700
Plant and Machinery	3,270	3,500	2,500	2,600	2,700	11,300
Buildings and Structures	2,273	2,500	3,000	3,200	3,400	12,100
Software Maintenance	-	-	200	250	300	750
Services	22,730	30,000	34,350	35,350	36,750	136,450
Transport	1,972	2,000	2,500	2,600	2,750	9,850
Postal and Communication	2,849	3,500	3,800	3,900	4,000	15,200
Electricity and Water	12,998	21,000	23,150	23,500	24,000	91,650
Rents and Local Taxes	331	500	500	500	500	2,000
Cleaning and Janitorial Services	-	-	300	400	500	1,200
Other	4,580	3,000	4,100	4,450	5,000	16,550
Other Recurrent Expenditure	44	50	50	50	50	200
Implementation of the Official Languages Policy	44	50	50	50	50	200
Capital Expenditure	273,589	369,500	257,000	262,000	292,500	1,181,000
Rehabilitation and Improvement of Capital Assets	111,246	273,000	236,500	254,000	284,500	1,048,000
Buildings and Structures	16,202	17,000	28,000	20,000	25,000	90,000
Plant, Machinery and Equipment	89,102	250,000	200,000	225,000	250,000	925,000
Vehicles	5,941	6,000	8,500	9,000	9,500	33,000
Acquisition of Capital Assets	157,609	94,500	6,500	6,000	6,000	113,000
Furniture and Office Equipment	986	500	1,500	1,000	1,000	4,000
Plant, Machinery and Equipment	9,783	5,000	5,000	5,000	5,000	20,000
Buildings and Structures	146,840	89,000	-	-	-	89,000
Capacity Building	4,734	2,000	14,000	2,000	2,000	20,000
Staff Training	4,734	2,000	14,000	2,000	2,000	20,000
Total Expenditure	336,771	442,250	335,000	342,475	375,850	1,495,575
Total Financing	336,771	442,250	335,000	342,475	375,850	1,495,575
Domestic	336,771	442,250	325,000	342,475	375,850	1,485,575
Foreign	-	-	10,000	-	-	10,000

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	01	01

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	63,182	72,750	78,000	80,475	83,350	314,575
				Personal Emoluments	140	300	300	300	300	1,200
	1001			Salaries and Wages	140	300	300	300	300	1,200
				Travelling Expenses	309	400	400	425	450	1,675
	1101			Domestic	210	250	250	275	300	1,075
	1102			Foreign	99	150	150	150	150	600
				Supplies	26,472	28,000	29,200	30,100	30,900	118,200
	1201			Stationery and Office Requisites	4,687	4,900	5,200	5,500	5,600	21,200
	1202			Fuel	32	2,400	4,000	4,200	4,300	14,900
	010			Fuel for Other Purposes	-	-	4,000	4,200	4,300	12,500
	1203			Diets and Uniforms	9,394	8,700	8,000	8,200	8,500	33,400
	002			Uniforms	-	-	8,000	8,200	8,500	24,700
	1205			Other	12,359	12,000	12,000	12,200	12,500	48,700
				Maintenance Expenditure	13,487	14,000	13,700	14,250	14,900	56,850
	1301			Vehicles	7,944	8,000	8,000	8,200	8,500	32,700
	1302			Plant and Machinery	3,270	3,500	2,500	2,600	2,700	11,300
	1303			Buildings and Structures	2,273	2,500	3,000	3,200	3,400	12,100
	1304			Software Maintenance	-	-	200	250	300	750
				Services	22,730	30,000	34,350	35,350	36,750	136,450
	1401			Transport	1,972	2,000	2,500	2,600	2,750	9,850
	1402			Postal and Communication	2,849	3,500	3,800	3,900	4,000	15,200
	1403			Electricity and Water	12,998	21,000	23,150	23,500	24,000	91,650
	1404			Rents and Local Taxes	331	500	500	500	500	2,000
	1405			Cleaning and Janitorial Services	-	-	300	400	500	1,200
	1409			Other	4,580	3,000	4,100	4,450	5,000	16,550
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,200	2,500	6,700
	139			Vehicle Insurance	-	-	1,500	1,600	1,800	4,900
	140			Miscellaneous Services Expenditure	-	-	600	650	700	1,950
				Other Recurrent Expenditure	44	50	50	50	50	200
	1703			Implementation of the Official Languages Policy	44	50	50	50	50	200
				Capital Expenditure	273,589	369,500	257,000	262,000	292,500	1,181,000
				Rehabilitation and Improvement of Capital Assets	111,246	273,000	236,500	254,000	284,500	1,048,000
	2001			Buildings and Structures	16,202	17,000	28,000	20,000	25,000	90,000
	2002			Plant, Machinery and Equipment	89,102	250,000	200,000	225,000	250,000	925,000
	2003			Vehicles	5,941	6,000	8,500	9,000	9,500	33,000
				Acquisition of Capital Assets	15,681	94,500	6,500	6,000	6,000	113,000
	2102			Furniture and Office Equipment	986	500	1,500	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	9,783	5,000	5,000	5,000	5,000	20,000
	2104			Buildings and Structures	4,911	89,000	-	-	-	89,000
				Capacity Building	4,734	2,000	2,000	2,000	2,000	8,000
	2401			Staff Training	4,734	2,000	2,000	2,000	2,000	8,000
004				Advance Training and Administrative Building at Mirissa	141,929	-	-	-	-	-
	2104			Buildings and Structures	141,929	-	-	-	-	-

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
005				Project for Institutionalization Support to Establish an In-house Advanced Oil Spill Incident Management Training Program for Disaster Mitigation and Marine Environment Protection(GOSL/JICA)	-	-	12,000	-	-	12,000
	2401			Staff Training	-	-	12,000	-	-	12,000
		13			-	-	10,000	-	-	10,000
		17			-	-	2,000	-	-	2,000
Total Expenditure					336,771	442,250	335,000	342,475	375,850	1,495,575
Total Financing					336,771	442,250	335,000	342,475	375,850	1,495,575
Domestic					336,771	442,250	325,000	342,475	375,850	1,485,575
11	Domestic Funds				336,771	442,250	323,000	342,475	375,850	1,483,575
17	Foreign Finance Associated Costs				-	-	2,000	-	-	2,000
Foreign					-	-	10,000	-	-	10,000
13	Foreign Grants				-	-	10,000	-	-	10,000

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

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	8,650,806	9,807,550	-	-	-	9,807,550
Personal Emoluments	8,554,941	9,702,950	-	-	-	9,702,950
Salaries and Wages	322,099	363,000	-	-	-	363,000
Overtime and Holiday Payments	1,139	1,350	-	-	-	1,350
Other Allowances	8,231,703	9,338,600	-	-	-	9,338,600
Travelling Expenses	17,519	20,000	-	-	-	20,000
Domestic	17,519	20,000	-	-	-	20,000
Supplies	25,610	30,060	-	-	-	30,060
Stationery and Office Requisites	15,933	22,500	-	-	-	22,500
Fuel	9,659	7,500	-	-	-	7,500
Diets and Uniforms	18	60	-	-	-	60
Maintenance Expenditure	1,049	1,490	-	-	-	1,490
Vehicles	646	300	-	-	-	300
Plant and Machinery	345	815	-	-	-	815
Buildings and Structures	57	375	-	-	-	375
Services	49,551	51,250	-	-	-	51,250
Transport	12,417	14,500	-	-	-	14,500
Postal and Communication	2,251	1,800	-	-	-	1,800
Electricity and Water	3,264	3,500	-	-	-	3,500
Rents and Local Taxes	31,181	30,850	-	-	-	30,850
Other	438	600	-	-	-	600
Transfers	2,137	1,800	-	-	-	1,800
Property Loan Interest to Public Servants	2,137	1,800	-	-	-	1,800
Capital Expenditure	40,564	55,000	-	-	-	55,000
Rehabilitation and Improvement of Capital Assets	281	3,000	-	-	-	3,000
Buildings and Structures	210	1,000	-	-	-	1,000
Vehicles	71	2,000	-	-	-	2,000
Acquisition of Capital Assets	131	-	-	-	-	-
Furniture and Office Equipment	51	-	-	-	-	-
Plant, Machinery and Equipment	80	-	-	-	-	-
Capacity Building	40,152	52,000	-	-	-	52,000
Staff Training	40,152	52,000	-	-	-	52,000
Total Expenditure	8,691,370	9,862,550	-	-	-	9,862,550
Total Financing	8,691,370	9,862,550	-	-	-	9,862,550
Domestic	8,691,370	9,862,550	-	-	-	9,862,550

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

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	8,650,806	9,807,550	-	-	-	9,807,550
				Personal Emoluments	8,554,941	9,702,950		-	-	9,702,950
	1001			Salaries and Wages	322,099	363,000	-	-	-	363,000
	1002			Overtime and Holiday Payments	1,139	1,350	-	-	-	1,350
	1003			Other Allowances	8,231,703	9,338,600	-	-	-	9,338,600
				Travelling Expenses	17,519	20,000		-	-	20,000
	1101			Domestic	17,519	20,000	-	-	-	20,000
				Supplies	25,610	30,060		-	-	30,060
	1201			Stationery and Office Requisites	15,933	22,500	-	-	-	22,500
	1202			Fuel	9,659	7,500	-	-	-	7,500
	1203			Diets and Uniforms	18	60	-	-	-	60
				Maintenance Expenditure	1,049	1,490		-	-	1,490
	1301			Vehicles	646	300	-	-	-	300
	1302			Plant and Machinery	345	815	-	-	-	815
	1303			Buildings and Structures	57	375	-	-	-	375
				Services	49,551	51,250		-	-	51,250
	1401			Transport	12,417	14,500	-	-	-	14,500
	1402			Postal and Communication	2,251	1,800	-	-	-	1,800
	1403			Electricity and Water	3,264	3,500	-	-	-	3,500
	1404			Rents and Local Taxes	31,181	30,850	-	-	-	30,850
	1409			Other	438	600	-	-	-	600
				Transfers	2,137	1,800		-	-	1,800
	1506			Property Loan Interest to Public Servants	2,137	1,800	-	-	-	1,800
				Capital Expenditure	40,564	55,000		-	-	55,000
				Rehabilitation and Improvement of Capital Assets	281	3,000		-	-	3,000
	2001			Buildings and Structures	210	1,000	-	-	-	1,000
	2003			Vehicles	71	2,000	-	-	-	2,000
				Acquisition of Capital Assets	131	-		-	-	-
	2102			Furniture and Office Equipment	51	-	-	-	-	-
	2103			Plant, Machinery and Equipment	80	-	-	-	-	-
				Capacity Building	40,152	52,000		-	-	52,000
	2401			Staff Training	40,152	52,000	-	-	-	52,000
				Total Expenditure	8,691,370	9,862,550	-	-	-	9,862,550
				Total Financing	8,691,370	9,862,550	-	-	-	9,862,550
				Domestic	8,691,370	9,862,550	-	-	-	9,862,550
11				Domestic Funds	8,691,370	9,862,550	-	-	-	9,862,550

Government Funding Statutory Boards / State Owned Enterprises

Ranaviru Seva Authority

Vote : 103-1-14-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		88,717	293,978	272,923
Revenue		24,052	203,978	196,923
Government Contribution - Recurrent		64,665	88,000	74,000
1503	Public Institutions (Personal Emoluments)	64,665	73,000	64,000
1509	Public Institutions (Other Operational Expenditure)	-	15,000	10,000
Government Contribution - Capital		-	2,000	2,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	2,000	2,000

Institute of National Security Studies - Sri Lanka

Vote : 103-1-14-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		11,180	16,269	15,000
Revenue		7	9	-
Government Contribution - Recurrent		9,264	14,260	13,000
1503	Public Institutions (Personal Emoluments)	5,740	8,160	7,000
1509	Public Institutions (Other Operational Expenditure)	3,524	6,100	6,000
Government Contribution - Capital		1,909	2,000	2,000
2201	Public Institutions (Rehabilitation and Acquisition)	1,909	2,000	2,000

National Authority for Implementation of the chemical Weapons Convention

Vote : 103-1-14-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		2,047	1,100	7,700
Revenue		-	-	-
Government Contribution - Recurrent		-	-	6,500
1503	Public Institutions (Personal Emoluments)	-	-	5,000
1509	Public Institutions (Other Operational Expenditure)	-	-	1,500
Government Contribution - Capital		2,047	1,100	1,200
2201	Public Institutions (Rehabilitation and Acquisition)	2,047	1,100	1,200

National Defence College

Vote : 103-1-14-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		64,718	50,000	146,500
Revenue		-	-	82,500
Government Contribution - Recurrent		59,979	45,000	55,000
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	59,979	45,000	55,000
Government Contribution - Capital		4,739	5,000	9,000
2201	Public Institutions (Rehabilitation and Acquisition)	4,739	5,000	9,000

Sir John Kotelawela Defence University

Vote : 103-2-12-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		9,312,810	8,128,047	5,740,000
Revenue		2,178,498	2,150,047	2,190,000
Government Contribution - Recurrent		7,134,312	5,958,000	3,525,000
1503	Public Institutions (Personal Emoluments)	2,195,820	2,450,000	2,600,000
1509	Public Institutions (Other Operational Expenditure)	4,938,492	3,508,000	925,000
Government Contribution - Capital		-	20,000	25,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	20,000	25,000

Defence Service Command and Staff College

Vote : 103-2-12-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		257,027	316,369	222,500
Revenue		77,189	126,369	5,000
Government Contribution - Recurrent		150,968	160,000	182,500
1503	Public Institutions (Personal Emoluments)	48,500	60,000	62,500
1509	Public Institutions (Other Operational Expenditure)	102,468	100,000	120,000
Government Contribution - Capital		28,870	30,000	35,000
2201	Public Institutions (Rehabilitation and Acquisition)	28,870	30,000	35,000

Disaster Management Centre

Vote : 103-2-17-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		285,800	322,000	320,000
Revenue		-	-	-
Government Contribution - Recurrent		279,950	310,000	310,000
1503	Public Institutions (Personal Emoluments)	208,100	220,000	220,000
1509	Public Institutions (Other Operational Expenditure)	71,850	90,000	90,000
Government Contribution - Capital		5,850	12,000	10,000
2201	Public Institutions (Rehabilitation and Acquisition)	5,850	12,000	10,000

Ministry of Mass Media

Estimates 2024

Ministry of Mass Media

Key Functions

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

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

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

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

Government printing and publication activities

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

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

Introducing a Mass Media Policy

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

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

Provision of information and publicity material to Sri Lanka Missions abroad

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

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

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

Administration of Sri Lanka Philatelic Bureau

All other subjects that come under the purview of following Institutions

Supervision of all following Institutions

Departments

Department of Government Printing
Department of Government Information
Department of Posts

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Right to Information Commission
Sri Lanka Press Council
Sri Lanka Foundation
Public Performance Board
National Film Corporation

Self Financing Public Institutions

Sri Lanka Broadcasting Corporation
Independent Television Network
Sri Lanka Rupavahini Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd
Selacine Media Solutions (PVT) LTD
Sri Lanka Institute of Printing

Statutory / Non Statutory Public Funds

Sri Lanka Press Council Employee's Credit Fund
Post Office Security Fund

Ministry of Mass Media

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal	SDG Target No
Total Recurrent				23,000				
Personal Emoluments				17,016				
Other Recurrent				5,984				
Total Capital				2,650				
Domestic Funded Projects								
Improvement of Government Film Unit with Modern Equipment	-	Annual	-	40	Introduction of modern technical equipment to increase the quality of production of Government Film Unit	Multifunctional Studio	16	16.6
Enhancing Postal Services & Stamps	-	Annual	-	10	To increase the revenue of the postal department Issuance of high quality stamps to local and foreign customers who collect stamps as a hobby	Increase in Stamp Bureau revenue by 25%.	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG Goal	SDG Target No
					Addition of stamp related products to Stamp Bureau. (eg products like stamp albums)			
Foreign Funded Projects								
Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)	22,000	2014-2028	21.96	150	DTTB Project is for all Free to Air TV Broadcasters to migrate from individual analog broadcasting platforms to a common digital broadcasting platform thereby to extend the efficiency of the network and release extra frequency spectrum for ICT infrastructure development of the country. This is a seven-year period project.	One Terrestrial Digital Television platform for all Television (TV) Broadcasters Release of the part of radio expatriation for other Telecommunication operations.	16	16.6

In 2024, DTTB project plans to sign the consultant agreement and start project consultancy works. During the first year of consultancy, it is expected to start project design works and some of the procurement works along with other infrastructure facilities such as land acquisition, Technical corporation with JICA and developing legal framework to facilitate the new platform.

Other Capital	2,450
Total	25,650

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023					
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other Total
Ministry of Mass Media	11	6	1	70	23	- 111
Sri Lanka Foundation	-	19	6	28	59	18 130
Sri Lanka Press Council	2	3	4	5	3	- 17
Right to Information Commission	1	-	1	6	2	- 10
Public Performance Board	-	-	-	*4	1	- 5
National Film Corporation	6	-	3	62	34	- 105
Department of Government Information	3	7	2	166	42	1 221
Department of Government Printing	4	10	6	683	501	- 1,204
Department of Posts	17	51	68	7,144	13,137	2,645 23,062
Total	44	96	91	8,168	13,802	2,664 24,865

* The officers attached to the Public Performance Board from the Ministry of Mass Media represent the actual staff.

**Ministry of Mass Media
Summary**

Rs '000

Description	2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026	2023 - 2026 Total
Recurrent Expenditure	19,869,459	25,359,323	23,000,000	23,913,500	24,829,500	97,102,323
Personal Emoluments	16,414,142	16,815,500	17,016,200	17,521,450	18,037,750	69,390,900
Salaries and Wages	9,101,566	9,376,900	9,472,500	9,751,200	10,038,100	38,638,700
Overtime and Holiday Payments	1,484,864	1,523,000	1,656,000	1,705,500	1,751,700	6,636,200
Other Allowances	5,827,712	5,915,600	5,887,700	6,064,750	6,247,950	24,116,000
Travelling Expenses	65,003	109,350	111,250	116,150	120,250	457,000
Domestic	63,877	89,250	86,750	90,050	92,700	358,750
Foreign	1,126	20,100	24,500	26,100	27,550	98,250
Supplies	1,761,797	5,194,150	2,830,200	3,125,250	3,412,100	14,561,700
Stationery and Office Requisites	205,800	732,000	2,336,000	2,612,350	2,880,400	8,560,750
Fuel	169,291	281,000	266,600	276,400	286,250	1,110,250
Diets and Uniforms	108,423	178,850	202,000	208,350	214,700	803,900
Other	1,278,283	4,002,300	25,600	28,150	30,750	4,086,800
Maintenance Expenditure	164,973	255,500	278,800	292,000	304,850	1,131,150
Vehicles	91,696	130,200	124,000	128,850	133,700	516,750
Plant and Machinery	51,914	81,100	75,000	79,600	83,850	319,550
Buildings and Structures	21,363	44,200	48,300	50,850	53,400	196,750
Software Maintenance	-	-	31,500	32,700	33,900	98,100
Services	1,096,560	2,041,200	2,253,500	2,328,450	2,404,800	9,027,950
Transport	676,880	1,335,700	1,466,700	1,511,950	1,558,500	5,872,850
Postal and Communication	98,876	134,550	125,050	130,200	135,250	525,050
Electricity and Water	121,604	269,500	288,500	298,250	307,400	1,163,650
Rents and Local Taxes	82,790	86,250	92,500	96,200	99,800	374,750
Cleaning and Janitorial Services	-	-	36,800	38,400	39,700	114,900
Interest Payment for Leased Vehicles	644	400	100	100	100	700
Security Services	-	-	25,400	26,850	28,100	80,350
Lease Rental for Vehicles procured Under Operational Leasing	4,405	5,000	8,600	8,900	9,200	31,700
Other	111,360	209,800	209,850	217,600	226,750	864,000
Transfers	364,209	939,623	504,050	523,950	543,250	2,510,873
Welfare Programmes	80	-	-	-	-	-
Retirement Benefits	-	-	500	550	600	1,650
Public Institutions (Personal Emoluments)	232,943	291,700	293,200	305,000	317,200	1,207,100
Subscriptions and Contributions Fee	54,964	250,000	91,500	93,750	95,000	530,250
Property Loan Interest to Public Servants	41,207	53,623	53,350	55,750	58,250	220,973
Other	3,556	300,000	-	-	-	300,000
Public Institutions (Other Operational Expenditure)	31,460	44,300	65,500	68,900	72,200	250,900
Other Recurrent Expenditure	2,776	4,000	6,000	6,250	6,500	22,750
Losses and Write Off	1,788	3,000	5,000	5,150	5,300	18,450
Implementation of the Official Languages Policy	989	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	432,214	2,780,677	2,650,000	2,753,500	2,967,500	11,151,677
Rehabilitation and Improvement of Capital Assets	139,446	1,385,600	1,020,600	1,256,850	1,415,550	5,078,600
Buildings and Structures	50,931	1,070,500	710,600	940,200	1,093,950	3,815,250
Plant, Machinery and Equipment	54,825	202,200	195,000	198,300	200,400	795,900
Vehicles	33,690	112,900	115,000	118,350	121,200	467,450

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	185,050	889,977	1,198,900	1,188,850	1,218,300	4,496,027
Furniture and Office Equipment	12,298	210,577	362,000	383,700	405,300	1,361,577
Plant, Machinery and Equipment	68,976	455,400	825,300	793,150	800,600	2,874,450
Buildings and Structures	101,214	220,000	2,500	2,700	2,900	228,100
Software Development	-	1,000	8,000	8,100	8,200	25,300
Capital Payment for Leased Vehicles	2,563	3,000	1,100	1,200	1,300	6,600
Capital Transfers	38,655	58,000	206,000	58,000	59,000	381,000
Public Institutions	38,655	58,000	206,000	58,000	59,000	381,000
Capacity Building	13,665	32,100	39,500	42,750	46,150	160,500
Staff Training	13,665	32,100	39,500	42,750	46,150	160,500
Other Capital Expenditure	55,398	415,000	185,000	207,050	228,500	1,035,550
Other	55,398	415,000	185,000	207,050	228,500	1,035,550
Total Expenditure	20,301,673	28,140,000	25,650,000	26,667,000	27,797,000	108,254,000
Total Financing	20,301,673	28,140,000	25,650,000	26,667,000	27,797,000	108,254,000
Domestic	20,301,568	27,860,000	25,550,000	26,557,000	27,677,000	107,644,000
Foreign	105	280,000	100,000	110,000	120,000	610,000

**Ministry of Mass Media
Programme Summary**

Rs '000							
Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
105 -	Minister of Mass Media						
	Operational Activities	355,582	549,000	629,400	499,000	520,000	2,197,400
	Recurrent Expenditure	258,811	412,323	412,900	429,000	447,000	1,701,223
	Capital Expenditure	96,771	136,677	216,500	70,000	73,000	496,177
	Development Activities	210,275	899,000	422,000	455,000	487,000	2,263,000
	Recurrent Expenditure	172,958	511,000	216,000	227,000	238,000	1,192,000
	Capital Expenditure	37,317	388,000	206,000	228,000	249,000	1,071,000
	Total Expenditure	565,857	1,448,000	1,051,400	954,000	1,007,000	4,460,400
	Recurrent Expenditure	431,769	923,323	628,900	656,000	685,000	2,893,223
	Capital Expenditure	134,088	524,677	422,500	298,000	322,000	1,567,177
210 -	Department of Government Information						
	Operational Activities	295,747	615,000	529,300	516,000	543,000	2,203,300
	Recurrent Expenditure	270,774	394,000	348,000	369,000	390,000	1,501,000
	Capital Expenditure	24,973	221,000	181,300	147,000	153,000	702,300
	Total Expenditure	295,747	615,000	529,300	516,000	543,000	2,203,300
211 -	Department of Government Printer						
	Operational Activities	3,164,439	6,077,000	4,052,000	4,367,000	4,677,000	19,173,000
	Recurrent Expenditure	3,066,042	5,842,000	3,496,000	3,803,500	4,107,500	17,249,000
	Capital Expenditure	98,397	235,000	556,000	563,500	569,500	1,924,000
	Total Expenditure	3,164,439	6,077,000	4,052,000	4,367,000	4,677,000	19,173,000
308 -	Department of Posts						
	Development Activities	16,275,630	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
	Recurrent Expenditure	16,100,875	18,200,000	18,527,100	19,085,000	19,647,000	75,459,100
	Capital Expenditure	174,755	1,800,000	1,490,200	1,745,000	1,923,000	6,958,200
	Total Expenditure	16,275,630	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
	Grand Total	20,301,673	28,140,000	25,650,000	26,667,000	27,797,000	108,254,000
	Total Recurrent	19,869,459	25,359,323	23,000,000	23,913,500	24,829,500	97,102,323
	Total Capital	432,214	2,780,677	2,650,000	2,753,500	2,967,500	11,151,677

**Head 105 - Minister of Mass Media
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	431,769	923,323	628,900	656,000	685,000	2,893,223
Personal Emoluments	100,237	132,900	128,000	132,500	136,650	530,050
Salaries and Wages	53,955	70,300	72,000	74,200	76,400	292,900
Overtime and Holiday Payments	5,847	10,000	10,000	10,650	11,000	41,650
Other Allowances	40,435	52,600	46,000	47,650	49,250	195,500
Travelling Expenses	1,379	6,300	7,800	8,450	8,900	31,450
Domestic	1,379	3,300	2,800	3,150	3,400	12,650
Foreign	-	3,000	5,000	5,300	5,500	18,800
Supplies	26,359	54,900	43,400	45,900	48,250	192,450
Stationery and Office Requisites	6,640	7,000	8,000	8,600	9,000	32,600
Fuel	18,279	46,000	34,200	35,900	37,650	153,750
Diets and Uniforms	542	700	200	300	400	1,600
Other	899	1,200	1,000	1,100	1,200	4,500
Maintenance Expenditure	5,557	13,800	14,000	15,650	17,300	60,750
Vehicles	4,755	9,700	9,000	9,750	10,500	38,950
Plant and Machinery	628	3,100	3,000	3,450	4,000	13,550
Buildings and Structures	174	1,000	1,000	1,350	1,600	4,950
Software Maintenance	-	-	1,000	1,100	1,200	3,300
Services	29,379	77,700	75,500	77,950	82,700	313,850
Transport	5,936	10,200	9,000	9,750	10,500	39,450
Postal and Communication	5,824	8,000	8,500	9,000	9,500	35,000
Electricity and Water	826	5,500	6,000	6,750	7,500	25,750
Rents and Local Taxes	561	600	1,500	1,650	1,800	5,550
Cleaning and Janitorial Services	-	-	5,800	6,200	6,500	18,500
Security Services	-	-	5,400	5,850	6,400	17,650
Lease Rental for Vehicles procured Under Operational Leasing	4,405	5,000	8,600	8,900	9,200	31,700
Other	11,827	48,400	30,700	29,850	31,300	140,250
Transfers	268,857	637,723	360,200	375,550	391,200	1,764,673
Welfare Programmes	80	-	-	-	-	-
Retirement Benefits	-	-	500	550	600	1,650
Public Institutions (Personal Emoluments)	232,943	291,700	293,200	305,000	317,200	1,207,100
Property Loan Interest to Public Servants	819	1,723	1,000	1,100	1,200	5,023
Other	3,556	300,000	-	-	-	300,000
Public Institutions (Other Operational Expenditure)	31,460	44,300	65,500	68,900	72,200	250,900
Capital Expenditure	134,089	524,677	422,500	298,000	322,000	1,567,177
Rehabilitation and Improvement of Capital Assets	36,484	42,800	31,000	32,650	33,800	140,250
Buildings and Structures	30,036	17,500	6,000	6,600	7,000	37,100
Plant, Machinery and Equipment	759	6,200	7,000	7,600	8,000	28,800
Vehicles	5,689	19,100	18,000	18,450	18,800	74,350
Acquisition of Capital Assets	977	12,877	6,000	6,600	7,200	32,677
Furniture and Office Equipment	809	2,577	2,000	2,400	2,700	9,677
Plant, Machinery and Equipment	168	10,300	4,000	4,200	4,500	23,000
Capital Transfers	38,655	58,000	206,000	58,000	59,000	381,000
Public Institutions	38,655	58,000	206,000	58,000	59,000	381,000
Capacity Building	2,723	6,000	4,500	5,000	5,500	21,000
Staff Training	2,723	6,000	4,500	5,000	5,500	21,000
Other Capital Expenditure	55,250	405,000	175,000	195,750	216,500	992,250
Other	55,250	405,000	175,000	195,750	216,500	992,250
Total Expenditure	565,857	1,448,000	1,051,400	954,000	1,007,000	4,460,400
Total Financing	565,857	1,448,000	1,051,400	954,000	1,007,000	4,460,400
Domestic	565,857	1,168,000	951,400	844,000	887,000	3,850,400
Foreign	-	280,000	100,000	110,000	120,000	610,000

Employment Profile

Category	Approved	Actual
Senior Level	77	48
Tertiary Level	35	15
Secondary Level	261	175
Primary Level	176	122
Other (Casual/Temporary/Contract etc.)	-	18
Total	549	378

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 105 Minister of Mass Media
1 - Operational Activities
01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
					-	Revised Budget	Estimate	Projections		2023 - 2026
										Total
				Recurrent Expenditure	28,317	81,323	76,000	82,000	87,200	326,523
				Personal Emoluments	14,249	27,400	28,000	29,400	30,500	115,300
	1001			Salaries and Wages	8,955	14,800	16,000	16,500	17,000	64,300
	1002			Overtime and Holiday Payments	2,151	6,000	6,000	6,450	6,700	25,150
	1003			Other Allowances	3,143	6,600	6,000	6,450	6,800	25,850
				Travelling Expenses	1,154	4,600	5,000	5,500	5,800	20,900
	1101			Domestic	1,154	2,600	2,000	2,300	2,500	9,400
	1102			Foreign	-	2,000	3,000	3,200	3,300	11,500
				Supplies	8,701	34,200	24,300	25,850	27,200	111,550
	1201			Stationery and Office Requisites	645	3,000	2,000	2,400	2,600	10,000
	1202			Fuel	7,963	31,000	22,200	23,300	24,400	100,900
	002			Fuel Allowance	-	-	22,000	23,000	24,000	69,000
	010			Fuel for Other Purposes	-	-	200	300	400	900
	1203			Diets and Uniforms	94	200	100	150	200	650
	002			Uniforms	-	-	100	150	200	450
				Maintenance Expenditure	845	4,200	4,700	5,750	6,700	21,350
	1301			Vehicles	812	3,200	4,000	4,500	5,000	16,700
	1302			Plant and Machinery	15	600	500	750	1,000	2,850
	1303			Buildings and Structures	18	400	200	500	700	1,800
				Services	3,367	10,600	13,500	14,950	16,400	55,450
	1401			Transport	1,480	5,400	6,000	6,500	7,000	24,900
	1402			Postal and Communication	1,547	3,000	3,000	3,250	3,500	12,750
	1403			Electricity and Water	102	1,000	2,000	2,500	3,000	8,500
	1404			Rents and Local Taxes	-	-	500	550	600	1,650
	1409			Other	238	1,200	2,000	2,150	2,300	7,650
	139			Vehicle Insurance	-	-	1,500	1,600	1,700	4,800
	140			Miscellaneous Services Expenditure	-	-	500	550	600	1,650
				Transfers	-	323	500	550	600	1,973
	1502			Retirement Benefits	-	-	500	550	600	1,650
	1506			Property Loan Interest to Public Servants	-	323	-	-	-	323
				Capital Expenditure	1,066	8,677	8,000	8,500	9,500	34,677
				Rehabilitation and Improvement of Capital Assets	916	7,300	6,000	6,300	6,900	26,500
	2001			Buildings and Structures	78	1,000	1,000	1,100	1,300	4,400
	2002			Plant, Machinery and Equipment	5	700	1,000	1,100	1,300	4,100
	2003			Vehicles	833	5,600	4,000	4,100	4,300	18,000
				Acquisition of Capital Assets	149	1,377	2,000	2,200	2,600	8,177
	2102			Furniture and Office Equipment	149	1,077	1,000	1,100	1,300	4,477
	2103			Plant, Machinery and Equipment	-	300	1,000	1,100	1,300	3,700
				Total Expenditure	29,382	90,000	84,000	90,500	96,700	361,200
				Total Financing	29,382	90,000	84,000	90,500	96,700	361,200
				Domestic	29,382	90,000	84,000	90,500	96,700	361,200
11				Domestic Funds	29,382	90,000	84,000	90,500	96,700	361,200

HEAD - 105 Minister of Mass Media
1 - Operational Activities
03 - Management of Mass Media

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					230,494	331,000	336,900	347,000	359,800	1,374,700
Personal Emoluments					85,987	105,500	100,000	103,100	106,150	414,750
	1001			Salaries and Wages	45,000	55,500	56,000	57,700	59,400	228,600
	1002			Overtime and Holiday Payments	3,696	4,000	4,000	4,200	4,300	16,500
	1003			Other Allowances	37,291	46,000	40,000	41,200	42,450	169,650
Travelling Expenses					225	1,700	2,800	2,950	3,100	10,550
	1101			Domestic	225	700	800	850	900	3,250
	1102			Foreign	-	1,000	2,000	2,100	2,200	7,300
Supplies					17,658	20,700	19,100	20,050	21,050	80,900
	1201			Stationery and Office Requisites	5,995	4,000	6,000	6,200	6,400	22,600
	1202			Fuel	10,316	15,000	12,000	12,600	13,250	52,850
	002			Fuel Allowance	-	-	8,000	8,300	8,600	24,900
	009			Fuel for Pool Vehicles	-	-	3,500	3,750	4,000	11,250
	010			Fuel for Other Purposes	-	-	500	550	650	1,700
	1203			Diets and Uniforms	448	500	100	150	200	950
	002			Uniforms	-	-	100	150	200	450
	1205			Other	899	1,200	1,000	1,100	1,200	4,500
Maintenance Expenditure					4,712	9,600	9,300	9,900	10,600	39,400
	1301			Vehicles	3,943	6,500	5,000	5,250	5,500	22,250
	1302			Plant and Machinery	613	2,500	2,500	2,700	3,000	10,700
	1303			Buildings and Structures	156	600	800	850	900	3,150
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
Services					26,012	67,100	62,000	63,000	66,300	258,400
	1401			Transport	4,456	4,800	3,000	3,250	3,500	14,550
	1402			Postal and Communication	4,277	5,000	5,500	5,750	6,000	22,250
	1403			Electricity and Water	724	4,500	4,000	4,250	4,500	17,250
	1404			Rents and Local Taxes	561	600	1,000	1,100	1,200	3,900
	1405			Cleaning and Janitorial Services	-	-	5,800	6,200	6,500	18,500
	1407			Security Services	-	-	5,400	5,850	6,400	17,650
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,405	5,000	8,600	8,900	9,200	31,700
	1409			Other	11,589	47,200	28,700	27,700	29,000	132,600
	007			Other Services	3,942	14,500	-	-	-	14,500
	017			Cleaning Services	3,748	5,500	-	-	-	5,500
	018			Security Services	3,899	5,200	-	-	-	5,200
	019			State Media Awards	-	20,000	20,000	20,500	21,200	81,700
	020			Support to Implement the Right to Information Act.	-	2,000	2,000	-	-	4,000
	138			Machinery and Office Equipment Service Agreements	-	-	3,200	3,400	3,600	10,200
	139			Vehicle Insurance	-	-	1,500	1,600	1,700	4,800
	140			Miscellaneous Services Expenditure	-	-	2,000	2,200	2,500	6,700
Transfers					899	1,400	1,000	1,100	1,200	4,700
	1501			Welfare Programmes	80	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	819	1,400	1,000	1,100	1,200	4,700
005	Sri Lanka Foundation				95,000	125,000	142,700	146,900	151,400	566,000
	1503			Public Institutions (Personal Emoluments)	95,000	125,000	142,700	146,900	151,400	566,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	95,706	128,000	208,500	61,500	63,500	461,500
		Rehabilitation and Improvement of Capital Assets	35,568	35,500	25,000	26,350	26,900	113,750
2001		Buildings and Structures	29,957	16,500	5,000	5,500	5,700	32,700
2002		Plant, Machinery and Equipment	754	5,500	6,000	6,500	6,700	24,700
2003		Vehicles	4,856	13,500	14,000	14,350	14,500	56,350
		Acquisition of Capital Assets	828	11,500	4,000	4,400	4,600	24,500
2102		Furniture and Office Equipment	660	1,500	1,000	1,300	1,400	5,200
2103		Plant, Machinery and Equipment	168	10,000	3,000	3,100	3,200	19,300
		Capacity Building	2,723	6,000	4,500	5,000	5,500	21,000
2401		Staff Training	2,723	6,000	4,500	5,000	5,500	21,000
001		Training of the Ministry Staff	519	1,000	2,000	2,250	2,500	7,750
002		Awarding Scholarships for Training Courses	2,204	5,000	2,500	2,750	3,000	13,250
		Other Capital Expenditure	-	25,000	25,000	25,750	26,500	102,250
2509		Other	-	25,000	25,000	25,750	26,500	102,250
004		Improve the Services of Vasantham TV Channel	46,187	50,000	-	-	-	50,000
2509		Other	46,187	50,000	-	-	-	50,000
005		Sri Lanka Foundation	10,400	-	150,000	-	-	150,000
2201		Public Institutions	10,400	-	150,000	-	-	150,000
Total Expenditure			326,200	459,000	545,400	408,500	423,300	1,836,200
Total Financing			326,200	459,000	545,400	408,500	423,300	1,836,200
Domestic			326,200	459,000	545,400	408,500	423,300	1,836,200
11		Domestic Funds	326,200	459,000	545,400	408,500	423,300	1,836,200

HEAD - 105 Minister of Mass Media
2 - Development Activities
04 - Public Enterprises and Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					172,958	511,000	216,000	227,000	238,000	1,192,000
004				Sri Lanka Press Council	35,200	41,000	45,000	47,500	49,650	183,150
	1503			Public Institutions (Personal Emoluments)	24,700	26,700	27,000	28,500	29,650	111,850
	1509			Public Institutions (Other Operational Expenditure)	10,500	14,300	18,000	19,000	20,000	71,300
Right to Information Commission					36,707	49,000	57,000	59,850	62,700	228,550
	1503			Public Institutions (Personal Emoluments)	15,748	23,000	27,000	28,350	29,700	108,050
	1509			Public Institutions (Other Operational Expenditure)	20,960	26,000	30,000	31,500	33,000	120,500
Associated Newspapers of Ceylon Limited					-	300,000	-	-	-	300,000
	1508			Other	-	300,000	-	-	-	300,000
National Film Corporation					97,495	110,000	107,000	112,300	117,850	447,150
	1503			Public Institutions (Personal Emoluments)	97,495	110,000	93,500	98,100	103,050	404,650
	1509			Public Institutions (Other Operational Expenditure)	-	-	13,500	14,200	14,800	42,500
Public Performance Board					3,556	11,000	7,000	7,350	7,800	33,150
	1503			Public Institutions (Personal Emoluments)	-	7,000	3,000	3,150	3,400	16,550
	1508			Other	3,556	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	4,000	4,000	4,200	4,400	16,600
Capital Expenditure					37,317	388,000	206,000	228,000	249,000	1,071,000
004				Sri Lanka Press Council	2,422	3,000	3,000	3,150	3,300	12,450
	2201			Public Institutions	2,422	3,000	3,000	3,150	3,300	12,450
Right to Information Commission					996	1,500	3,000	3,150	3,300	10,950
	2201			Public Institutions	996	1,500	3,000	3,150	3,300	10,950
Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)					8,675	330,000	150,000	170,000	190,000	840,000
	2509			Other	8,675	330,000	150,000	170,000	190,000	840,000
					8,675	-	-	-	-	-
	12				-	280,000	100,000	110,000	120,000	610,000
	17				-	50,000	50,000	60,000	70,000	230,000
National Film Corporation					24,837	50,000	50,000	51,700	52,400	204,100
	2201			Public Institutions	24,837	50,000	50,000	51,700	52,400	204,100
Public Performance Board					388	3,500	-	-	-	3,500
	2201			Public Institutions	-	3,500	-	-	-	3,500
	2509			Other	388	-	-	-	-	-
Total Expenditure					210,275	899,000	422,000	455,000	487,000	2,263,000
Total Financing					210,275	899,000	422,000	455,000	487,000	2,263,000
Domestic					210,275	619,000	322,000	345,000	367,000	1,653,000
11	Domestic Funds				210,275	569,000	272,000	285,000	297,000	1,423,000
17	Foreign Finance Associated Costs				-	50,000	50,000	60,000	70,000	230,000
Foreign					-	280,000	100,000	110,000	120,000	610,000
12	Foreign Loans				-	280,000	100,000	110,000	120,000	610,000

Head 210 - Department of Government Information Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	270,774	394,000	348,000	369,000	390,000	1,501,000
Personal Emoluments	174,633	228,600	207,200	217,050	227,600	880,450
Salaries and Wages	112,354	144,600	133,500	140,100	147,100	565,300
Overtime and Holiday Payments	12,259	18,000	16,000	16,650	17,300	67,950
Other Allowances	50,020	66,000	57,700	60,300	63,200	247,200
Travelling Expenses	3,020	7,250	5,250	5,900	6,450	24,850
Domestic	2,895	5,750	3,750	4,100	4,400	18,000
Foreign	126	1,500	1,500	1,800	2,050	6,850
Supplies	21,292	35,100	33,200	35,150	36,950	140,400
Stationery and Office Requisites	8,748	13,500	14,000	14,650	15,200	57,350
Fuel	11,518	20,000	17,500	18,300	19,000	74,800
Diets and Uniforms	249	500	100	150	200	950
Other	777	1,100	1,600	2,050	2,550	7,300
Maintenance Expenditure	8,343	19,200	15,300	16,650	18,150	69,300
Vehicles	4,832	12,000	7,500	8,050	8,700	36,250
Plant and Machinery	2,742	5,000	5,000	5,400	5,850	21,250
Buildings and Structures	769	2,200	2,300	2,600	2,900	10,000
Software Maintenance	-	-	500	600	700	1,800
Services	62,255	101,650	85,400	92,150	98,300	377,500
Transport	1,668	4,200	4,000	4,300	4,600	17,100
Postal and Communication	12,613	17,800	17,800	19,200	20,450	75,250
Electricity and Water	8,679	19,000	19,500	21,250	23,000	82,750
Rents and Local Taxes	561	650	1,000	1,300	1,500	4,450
Cleaning and Janitorial Services	-	-	6,000	6,250	6,500	18,750
Security Services	-	-	5,000	5,500	5,800	16,300
Other	38,734	60,000	32,100	34,350	36,450	162,900
Transfers	1,231	2,200	1,650	2,100	2,550	8,500
Property Loan Interest to Public Servants	1,231	2,200	1,650	2,100	2,550	8,500
Capital Expenditure	24,973	221,000	181,300	147,000	153,000	702,300
Rehabilitation and Improvement of Capital Assets	7,875	69,600	63,500	65,600	68,050	266,750
Buildings and Structures	1,997	50,000	46,500	48,200	50,250	194,950
Plant, Machinery and Equipment	409	5,000	5,000	5,100	5,200	20,300
Vehicles	5,470	14,600	12,000	12,300	12,600	51,500
Acquisition of Capital Assets	16,091	150,100	116,800	80,050	83,200	430,150
Furniture and Office Equipment	3,930	6,000	6,000	6,500	7,100	25,600
Plant, Machinery and Equipment	10,328	143,100	100,300	62,750	65,000	371,150
Buildings and Structures	1,833	-	2,500	2,700	2,900	8,100
Software Development	-	1,000	8,000	8,100	8,200	25,300
Capacity Building	1,007	1,300	1,000	1,350	1,750	5,400
Staff Training	1,007	1,300	1,000	1,350	1,750	5,400
Total Expenditure	295,747	615,000	529,300	516,000	543,000	2,203,300
Total Financing	295,747	615,000	529,300	516,000	543,000	2,203,300
Domestic	295,747	615,000	529,300	516,000	543,000	2,203,300

Employment Profile

Category	Approved	Actual
Senior Level	18	10
Tertiary Level	16	2
Secondary Level	243	166
Primary Level	53	42
Other (Casual/Temporary/Contract etc.)	13	1
Total	343	221

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 210 Department of Government Information
1 - Operational Activities
01 - General Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					78,133	99,000	96,000	103,800	110,950	409,750
Personal Emoluments					42,973	47,200	48,900	51,300	53,900	201,300
	1001			Salaries and Wages	25,577	28,700	30,000	31,500	33,100	123,300
	1002			Overtime and Holiday Payments	5,482	6,000	6,000	6,300	6,600	24,900
	1003			Other Allowances	11,915	12,500	12,900	13,500	14,200	53,100
Travelling Expenses					395	1,250	1,250	1,550	1,750	5,800
	1101			Domestic	395	750	750	900	1,000	3,400
	1102			Foreign	-	500	500	650	750	2,400
Supplies					9,811	12,500	14,300	15,100	15,750	57,650
	1201			Stationery and Office Requisites	3,833	5,000	6,500	6,800	7,000	25,300
	1202			Fuel	5,671	7,000	7,400	7,700	8,000	30,100
	002			Fuel Allowance	-	-	2,400	2,500	2,600	7,500
	009			Fuel for Pool Vehicles	-	-	5,000	5,200	5,400	15,600
	1203			Diets and Uniforms	201	400	100	150	200	850
	002			Uniforms	-	-	100	150	200	450
	1205			Other	106	100	300	450	550	1,400
Maintenance Expenditure					3,333	7,000	5,500	6,000	6,450	24,950
	1301			Vehicles	1,935	4,000	2,500	2,750	3,000	12,250
	1302			Plant and Machinery	801	1,500	1,500	1,650	1,750	6,400
	1303			Buildings and Structures	596	1,500	1,500	1,600	1,700	6,300
Services					21,419	30,650	25,800	29,350	32,350	118,150
	1401			Transport	861	1,500	1,400	1,500	1,600	6,000
	1402			Postal and Communication	3,742	4,000	4,000	4,800	5,450	18,250
	1403			Electricity and Water	2,261	4,500	5,000	6,000	7,000	22,500
	1404			Rents and Local Taxes	561	650	1,000	1,300	1,500	4,450
	1405			Cleaning and Janitorial Services	-	-	6,000	6,250	6,500	18,750
	1407			Security Services	-	-	5,000	5,500	5,800	16,300
	1409			Other	13,992	20,000	3,400	4,000	4,500	31,900
	138			Machinery and Office Equipment Service Agreements	-	-	900	1,000	1,100	3,000
	139			Vehicle Insurance	-	-	1,000	1,200	1,400	3,600
	140			Miscellaneous Services Expenditure	-	-	1,500	1,800	2,000	5,300
Transfers					203	400	250	500	750	1,900
	1506			Property Loan Interest to Public Servants	203	400	250	500	750	1,900
Capital Expenditure					3,288	10,000	11,200	11,800	12,400	45,400
Rehabilitation and Improvement of Capital Assets					1,987	8,600	6,000	6,200	6,400	27,200
	2003			Vehicles	1,987	8,600	6,000	6,200	6,400	27,200
Acquisition of Capital Assets					1,121	1,000	5,000	5,250	5,450	16,700
	2102			Furniture and Office Equipment	1,121	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	-	-	4,000	4,150	4,250	12,400
	099			Other	-	-	4,000	4,150	4,250	12,400
Capacity Building					180	400	200	350	550	1,500
	2401			Staff Training	180	400	200	350	550	1,500
Total Expenditure					81,421	109,000	107,200	115,600	123,350	455,150
Total Financing					81,421	109,000	107,200	115,600	123,350	455,150
Domestic					81,421	109,000	107,200	115,600	123,350	455,150
11	Domestic Funds				81,421	109,000	107,200	115,600	123,350	455,150

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	152,672	227,000	192,650	202,850	213,500	836,000
		Personal Emoluments	100,927	141,400	125,000	131,150	137,700	535,250
1001		Salaries and Wages	66,882	91,400	83,500	87,600	92,000	354,500
1002		Overtime and Holiday Payments	3,941	7,000	5,000	5,250	5,500	22,750
1003		Other Allowances	30,103	43,000	36,500	38,300	40,200	158,000
		Travelling Expenses	2,100	4,500	2,500	2,650	2,800	12,450
1101		Domestic	2,000	4,000	2,000	2,100	2,200	10,300
1102		Foreign	100	500	500	550	600	2,150
		Supplies	9,083	15,200	12,600	13,350	14,000	55,150
1201		Stationery and Office Requisites	4,038	6,500	5,000	5,250	5,500	22,250
1202		Fuel	4,508	8,000	6,600	7,000	7,300	28,900
002		Fuel Allowance	-	-	600	700	800	2,100
009		Fuel for Pool Vehicles	-	-	6,000	6,300	6,500	18,800
1205		Other	538	700	1,000	1,100	1,200	4,000
		Maintenance Expenditure	4,133	8,600	7,100	7,700	8,500	31,900
1301		Vehicles	2,244	5,000	3,000	3,200	3,500	14,700
1302		Plant and Machinery	1,751	3,000	3,000	3,200	3,500	12,700
1303		Buildings and Structures	138	600	600	700	800	2,700
1304		Software Maintenance	-	-	500	600	700	1,800
		Services	35,640	56,000	44,450	46,900	49,300	196,650
1401		Transport	706	2,000	2,000	2,100	2,200	8,300
1402		Postal and Communication	6,772	9,500	9,500	10,000	10,500	39,500
1403		Electricity and Water	4,245	9,500	9,500	10,000	10,500	39,500
1409		Other	23,917	35,000	23,450	24,800	26,100	109,350
021		Publicity for Government Development Programmes	23,917	35,000	20,000	21,000	22,000	98,000
138		Machinery and Office Equipment Service Agreements	-	-	950	1,100	1,200	3,250
140		Miscellaneous Services Expenditure	-	-	2,500	2,700	2,900	8,100
		Transfers	789	1,300	1,000	1,100	1,200	4,600
1506		Property Loan Interest to Public Servants	789	1,300	1,000	1,100	1,200	4,600
		Capital Expenditure	14,921	139,600	120,200	123,700	127,350	510,850
		Rehabilitation and Improvement of Capital Assets	5,888	61,000	52,500	53,900	55,500	222,900
2001		Buildings and Structures	1,997	50,000	41,500	42,700	44,100	178,300
2002		Plant, Machinery and Equipment	409	5,000	5,000	5,100	5,200	20,300
2003		Vehicles	3,483	6,000	6,000	6,100	6,200	24,300
		Acquisition of Capital Assets	8,401	78,100	67,300	69,300	71,250	285,950
2102		Furniture and Office Equipment	2,809	5,000	3,000	3,200	3,400	14,600
2103		Plant, Machinery and Equipment	3,759	72,100	53,800	55,300	56,750	237,950
099		Other	3,759	72,100	53,800	55,300	56,750	237,950
2104		Buildings and Structures	1,833	-	2,500	2,700	2,900	8,100
2106		Software Development	-	1,000	8,000	8,100	8,200	25,300
		Capacity Building	632	500	400	500	600	2,000
2401		Staff Training	632	500	400	500	600	2,000
		Total Expenditure	167,593	366,600	312,850	326,550	340,850	1,346,850
		Total Financing	167,593	366,600	312,850	326,550	340,850	1,346,850
		Domestic	167,593	366,600	312,850	326,550	340,850	1,346,850
11		Domestic Funds	167,593	366,600	312,850	326,550	340,850	1,346,850

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					39,969	68,000	59,350	62,350	65,550	255,250
Personal Emoluments					30,733	40,000	33,300	34,600	36,000	143,900
	1001			Salaries and Wages	19,895	24,500	20,000	21,000	22,000	87,500
	1002			Overtime and Holiday Payments	2,836	5,000	5,000	5,100	5,200	20,300
	1003			Other Allowances	8,002	10,500	8,300	8,500	8,800	36,100
Travelling Expenses					525	1,500	1,500	1,700	1,900	6,600
	1101			Domestic	500	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	26	500	500	600	700	2,300
Supplies					2,398	7,400	6,300	6,700	7,200	27,600
	1201			Stationery and Office Requisites	877	2,000	2,500	2,600	2,700	9,800
	1202			Fuel	1,340	5,000	3,500	3,600	3,700	15,800
	009			Fuel for Pool Vehicles	-	-	3,500	3,600	3,700	10,800
	1203			Diets and Uniforms	48	100	-	-	-	100
	1205			Other	133	300	300	500	800	1,900
Maintenance Expenditure					878	3,600	2,700	2,950	3,200	12,450
	1301			Vehicles	653	3,000	2,000	2,100	2,200	9,300
	1302			Plant and Machinery	190	500	500	550	600	2,150
	1303			Buildings and Structures	35	100	200	300	400	1,000
Services					5,196	15,000	15,150	15,900	16,650	62,700
	1401			Transport	101	700	600	700	800	2,800
	1402			Postal and Communication	2,098	4,300	4,300	4,400	4,500	17,500
	1403			Electricity and Water	2,173	5,000	5,000	5,250	5,500	20,750
	1409			Other	824	5,000	5,250	5,550	5,850	21,650
	138			Machinery and Office Equipment Service Agreements	-	-	250	300	350	900
	140			Miscellaneous Services Expenditure	-	-	5,000	5,250	5,500	15,750
Transfers					238	500	400	500	600	2,000
	1506			Property Loan Interest to Public Servants	238	500	400	500	600	2,000
Capital Expenditure					6,764	71,400	49,900	11,500	13,250	146,050
Rehabilitation and Improvement of Capital Assets					-	-	5,000	5,500	6,150	16,650
	2001			Buildings and Structures	-	-	5,000	5,500	6,150	16,650
Acquisition of Capital Assets					-	-	4,500	5,500	6,500	16,500
	2102			Furniture and Office Equipment	-	-	2,000	2,200	2,500	6,700
	2103			Plant, Machinery and Equipment	-	-	2,500	3,300	4,000	9,800
	099			Other	-	-	2,500	3,300	4,000	9,800
Capacity Building					195	400	400	500	600	1,900
	2401			Staff Training	195	400	400	500	600	1,900
001	Improvement of Government Film Unit with Modern Equipment				6,569	71,000	40,000	-	-	111,000
	2103			Plant, Machinery and Equipment	6,569	71,000	40,000	-	-	111,000
Total Expenditure					46,733	139,400	109,250	73,850	78,800	401,300
Total Financing					46,733	139,400	109,250	73,850	78,800	401,300
Domestic					46,733	139,400	109,250	73,850	78,800	401,300
11	Domestic Funds				46,733	139,400	109,250	73,850	78,800	401,300

Head 211 - Department of Government Printer Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	3,066,042	5,842,000	3,496,000	3,803,500	4,107,500	17,249,000
Personal Emoluments	1,624,273	1,554,000	1,651,000	1,691,000	1,728,400	6,624,400
Salaries and Wages	546,961	562,000	537,000	545,000	553,000	2,197,000
Overtime and Holiday Payments	210,686	195,000	330,000	339,200	344,400	1,208,600
Other Allowances	866,626	797,000	784,000	806,800	831,000	3,218,800
Travelling Expenses	37	200	3,200	3,800	4,400	11,600
Domestic	37	200	200	300	400	1,100
Foreign	-	-	3,000	3,500	4,000	10,500
Supplies	1,315,598	4,074,150	1,563,600	1,818,500	2,073,200	9,529,450
Stationery and Office Requisites	6,153	11,500	1,514,000	1,765,100	2,016,200	5,306,800
Fuel	15,679	25,000	24,900	26,500	27,900	104,300
Diets and Uniforms	17,158	37,650	1,700	1,900	2,100	43,350
Other	1,276,607	4,000,000	23,000	25,000	27,000	4,075,000
Maintenance Expenditure	44,420	62,500	54,500	58,200	61,900	237,100
Vehicles	4,985	8,500	7,500	8,050	8,500	32,550
Plant and Machinery	30,819	43,000	32,000	34,250	36,500	145,750
Buildings and Structures	8,617	11,000	15,000	15,900	16,900	58,800
Services	75,805	143,450	216,000	223,700	230,700	813,850
Transport	2,336	3,300	3,700	4,400	5,100	16,500
Postal and Communication	5,535	8,750	8,750	9,200	9,900	36,600
Electricity and Water	45,092	105,000	125,000	128,250	130,500	488,750
Rents and Local Taxes	13,373	15,000	15,000	16,000	17,000	63,000
Cleaning and Janitorial Services	-	-	15,000	15,700	16,200	46,900
Other	9,469	11,400	48,550	50,150	52,000	162,100
Transfers	5,888	7,700	7,700	8,300	8,900	32,600
Property Loan Interest to Public Servants	5,888	7,700	7,700	8,300	8,900	32,600
Other Recurrent Expenditure	21	-	-	-	-	-
Losses and Write Off	21	-	-	-	-	-
Capital Expenditure	98,397	235,000	556,000	563,500	569,500	1,924,000
Rehabilitation and Improvement of Capital Assets	56,164	176,200	197,000	200,600	203,000	776,800
Buildings and Structures	7,241	3,000	34,000	35,400	36,700	109,100
Plant, Machinery and Equipment	45,892	166,000	153,000	154,600	155,200	628,800
Vehicles	3,031	7,200	10,000	10,600	11,100	38,900
Acquisition of Capital Assets	39,837	54,000	355,000	358,500	361,600	1,129,100
Furniture and Office Equipment	1,396	2,000	4,000	4,800	5,500	16,300
Plant, Machinery and Equipment	38,440	52,000	351,000	353,700	356,100	1,112,800
Capacity Building	2,396	4,800	4,000	4,400	4,900	18,100
Staff Training	2,396	4,800	4,000	4,400	4,900	18,100
Total Expenditure	3,164,439	6,077,000	4,052,000	4,367,000	4,677,000	19,173,000
Total Financing	3,164,439	6,077,000	4,052,000	4,367,000	4,677,000	19,173,000
Domestic	3,164,439	6,077,000	4,052,000	4,367,000	4,677,000	19,173,000

Employment Profile

Category	Approved	Actual
Senior Level	37	14
Tertiary Level	9	6
Secondary Level	1,215	683
Primary Level	713	501
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,974	1,204

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	214,493	240,000	314,000	325,000	337,000	1,216,000
				Personal Emoluments	193,269	204,000	266,000	273,500	282,000	1,025,500
	1001			Salaries and Wages	80,226	82,000	92,000	95,000	98,000	367,000
	1002			Overtime and Holiday Payments	21,106	25,000	40,000	41,200	42,400	148,600
	1003			Other Allowances	91,937	97,000	134,000	137,300	141,600	509,900
	052			Institutional Specific Allowance	-	-	90,000	92,000	95,000	277,000
	099			Other Allowance	-	-	44,000	45,300	46,600	135,900
				Travelling Expenses	37	100	100	150	200	550
	1101			Domestic	37	100	100	150	200	550
				Supplies	3,639	7,400	7,200	8,000	8,800	31,400
	1201			Stationery and Office Requisites	495	1,500	2,000	2,100	2,200	7,800
	1202			Fuel	2,425	5,000	5,000	5,600	6,200	21,800
	002			Fuel Allowance	-	-	1,800	2,000	2,200	6,000
	009			Fuel for Pool Vehicles	-	-	2,200	2,400	2,600	7,200
	010			Fuel for Other Purposes	-	-	1,000	1,200	1,400	3,600
	1203			Diets and Uniforms	719	900	200	300	400	1,800
	002			Uniforms	-	-	200	300	400	900
				Maintenance Expenditure	2,716	5,500	8,000	8,900	9,900	32,300
	1301			Vehicles	825	1,500	1,000	1,250	1,500	5,250
	1302			Plant and Machinery	1,228	3,000	2,000	2,250	2,500	9,750
	1303			Buildings and Structures	663	1,000	5,000	5,400	5,900	17,300
				Services	13,505	20,800	30,500	32,150	33,700	117,150
	1401			Transport	1,200	1,800	2,200	2,400	2,600	9,000
	1402			Postal and Communication	3,055	4,000	4,000	4,200	4,500	16,700
	1403			Electricity and Water	1,742	5,000	5,000	5,250	5,500	20,750
	1405			Cleaning and Janitorial Services	-	-	15,000	15,700	16,200	46,900
	1409			Other	7,508	10,000	4,300	4,600	4,900	23,800
	138			Machinery and Office Equipment Service Agreements	-	-	3,000	3,100	3,200	9,300
	139			Vehicle Insurance	-	-	500	600	700	1,800
	140			Miscellaneous Services Expenditure	-	-	800	900	1,000	2,700
				Transfers	1,326	2,200	2,200	2,300	2,400	9,100
	1506			Property Loan Interest to Public Servants	1,326	2,200	2,200	2,300	2,400	9,100
				Capital Expenditure	10,081	10,000	13,000	14,000	15,000	52,000
				Rehabilitation and Improvement of Capital Assets	5,894	5,200	10,000	10,300	10,600	36,100
	2001			Buildings and Structures	2,495	1,000	4,000	4,100	4,200	13,300
	2002			Plant, Machinery and Equipment	1,961	2,000	3,000	3,100	3,200	11,300
	2003			Vehicles	1,438	2,200	3,000	3,100	3,200	11,500
				Acquisition of Capital Assets	3,202	3,000	2,000	2,500	2,900	10,400
	2102			Furniture and Office Equipment	684	1,000	1,000	1,300	1,500	4,800
	2103			Plant, Machinery and Equipment	2,519	2,000	1,000	1,200	1,400	5,600
				Capacity Building	985	1,800	1,000	1,200	1,500	5,500
	2401			Staff Training	985	1,800	1,000	1,200	1,500	5,500
				Total Expenditure	224,574	250,000	327,000	339,000	352,000	1,268,000
				Total Financing	224,574	250,000	327,000	339,000	352,000	1,268,000
				Domestic	224,574	250,000	327,000	339,000	352,000	1,268,000
11				Domestic Funds	224,574	250,000	327,000	339,000	352,000	1,268,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,851,549	5,602,000	3,182,000	3,478,500	3,770,500	16,033,000
				Personal Emoluments	1,431,003	1,350,000	1,385,000	1,417,500	1,446,400	5,598,900
	1001			Salaries and Wages	466,735	480,000	445,000	450,000	455,000	1,830,000
	1002			Overtime and Holiday Payments	189,580	170,000	290,000	298,000	302,000	1,060,000
	1003			Other Allowances	774,689	700,000	650,000	669,500	689,400	2,708,900
	052			Institutional Specific Allowance	-	-	450,000	463,500	477,400	1,390,900
	099			Other Allowance	-	-	200,000	206,000	212,000	618,000
				Travelling Expenses	-	100	3,100	3,650	4,200	11,050
	1101			Domestic	-	100	100	150	200	550
	1102			Foreign	-	-	3,000	3,500	4,000	10,500
				Supplies	1,311,959	4,066,750	1,556,400	1,810,500	2,064,400	9,498,050
	1201			Stationery and Office Requisites	5,658	10,000	1,512,000	1,763,000	2,014,000	5,299,000
	006			Stationary & Office Requisites (General Purpose)	-	-	12,000	13,000	14,000	39,000
	007			Printing Materials	-	-	1,500,000	1,750,000	2,000,000	5,250,000
	1202			Fuel	13,254	20,000	19,900	20,900	21,700	82,500
	002			Fuel Allowance	-	-	600	700	800	2,100
	009			Fuel for Pool Vehicles	-	-	14,300	15,000	15,500	44,800
	010			Fuel for Other Purposes	-	-	5,000	5,200	5,400	15,600
	1203			Diets and Uniforms	16,439	36,750	1,500	1,600	1,700	41,550
	002			Uniforms	-	-	1,500	1,600	1,700	4,800
	1205			Other	1,276,607	4,000,000	23,000	25,000	27,000	4,075,000
				Maintenance Expenditure	41,704	57,000	46,500	49,300	52,000	204,800
	1301			Vehicles	4,160	7,000	6,500	6,800	7,000	27,300
	1302			Plant and Machinery	29,591	40,000	30,000	32,000	34,000	136,000
	1303			Buildings and Structures	7,954	10,000	10,000	10,500	11,000	41,500
				Services	62,300	122,650	185,500	191,550	197,000	696,700
	1401			Transport	1,136	1,500	1,500	2,000	2,500	7,500
	1402			Postal and Communication	2,480	4,750	4,750	5,000	5,400	19,900
	1403			Electricity and Water	43,350	100,000	120,000	123,000	125,000	468,000
	1404			Rents and Local Taxes	13,373	15,000	15,000	16,000	17,000	63,000
	1409			Other	1,961	1,400	44,250	45,550	47,100	138,300
	138			Machinery and Office Equipment Service Agreements	-	-	7,000	7,500	8,000	22,500
	139			Vehicle Insurance	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	-	36,750	37,500	38,500	112,750
				Transfers	4,561	5,500	5,500	6,000	6,500	23,500
	1506			Property Loan Interest to Public Servants	4,561	5,500	5,500	6,000	6,500	23,500
				Other Recurrent Expenditure	21	-	-	-	-	-
	1701			Losses and Write Off	21	-	-	-	-	-
				Capital Expenditure	88,316	225,000	543,000	549,500	554,500	1,872,000
				Rehabilitation and Improvement of Capital Assets	50,270	171,000	187,000	190,300	192,400	740,700
	2001			Buildings and Structures	4,747	2,000	30,000	31,300	32,500	95,800
	2002			Plant, Machinery and Equipment	43,931	164,000	150,000	151,500	152,000	617,500
	2003			Vehicles	1,593	5,000	7,000	7,500	7,900	27,400

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	36,634	51,000	353,000	356,000	358,700	1,118,700
2102		Furniture and Office Equipment	712	1,000	3,000	3,500	4,000	11,500
2103		Plant, Machinery and Equipment	35,922	50,000	350,000	352,500	354,700	1,107,200
		Capacity Building	1,411	3,000	3,000	3,200	3,400	12,600
2401		Staff Training	1,411	3,000	3,000	3,200	3,400	12,600
Total Expenditure			2,939,864	5,827,000	3,725,000	4,028,000	4,325,000	17,905,000
Total Financing			2,939,864	5,827,000	3,725,000	4,028,000	4,325,000	17,905,000
Domestic			2,939,864	5,827,000	3,725,000	4,028,000	4,325,000	17,905,000
11		Domestic Funds	2,939,864	5,827,000	3,725,000	4,028,000	4,325,000	17,905,000

Head 308 - Department of Posts Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	16,100,875	18,200,000	18,527,100	19,085,000	19,647,000	75,459,100
Personal Emoluments	14,515,000	14,900,000	15,030,000	15,480,900	15,945,100	61,356,000
Salaries and Wages	8,388,296	8,600,000	8,730,000	8,991,900	9,261,600	35,583,500
Overtime and Holiday Payments	1,256,073	1,300,000	1,300,000	1,339,000	1,379,000	5,318,000
Other Allowances	4,870,631	5,000,000	5,000,000	5,150,000	5,304,500	20,454,500
Travelling Expenses	60,567	95,600	95,000	98,000	100,500	389,100
Domestic	59,567	80,000	80,000	82,500	84,500	327,000
Foreign	1,000	15,600	15,000	15,500	16,000	62,100
Supplies	398,548	1,030,000	1,190,000	1,225,700	1,253,700	4,699,400
Stationery and Office Requisites	184,259	700,000	800,000	824,000	840,000	3,164,000
Fuel	123,815	190,000	190,000	195,700	201,700	777,400
Diets and Uniforms	90,474	140,000	200,000	206,000	212,000	758,000
Maintenance Expenditure	106,653	160,000	195,000	201,500	207,500	764,000
Vehicles	77,124	100,000	100,000	103,000	106,000	409,000
Plant and Machinery	17,725	30,000	35,000	36,500	37,500	139,000
Buildings and Structures	11,803	30,000	30,000	31,000	32,000	123,000
Software Maintenance	-	-	30,000	31,000	32,000	93,000
Services	929,120	1,718,400	1,876,600	1,934,650	1,993,100	7,522,750
Transport	666,940	1,318,000	1,450,000	1,493,500	1,538,300	5,799,800
Postal and Communication	74,904	100,000	90,000	92,800	95,400	378,200
Electricity and Water	67,007	140,000	138,000	142,000	146,400	566,400
Rents and Local Taxes	68,295	70,000	75,000	77,250	79,500	301,750
Cleaning and Janitorial Services	-	-	10,000	10,250	10,500	30,750
Interest Payment for Leased Vehicles	644	400	100	100	100	700
Security Services	-	-	15,000	15,500	15,900	46,400
Other	51,330	90,000	98,500	103,250	107,000	398,750
Transfers	88,233	292,000	134,500	138,000	140,600	705,100
Subscriptions and Contributions Fee	54,964	250,000	91,500	93,750	95,000	530,250
Property Loan Interest to Public Servants	33,269	42,000	43,000	44,250	45,600	174,850
Other Recurrent Expenditure	2,755	4,000	6,000	6,250	6,500	22,750
Losses and Write Off	1,767	3,000	5,000	5,150	5,300	18,450
Implementation of the Official Languages Policy	989	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	174,755	1,800,000	1,490,200	1,745,000	1,923,000	6,958,200
Rehabilitation and Improvement of Capital Assets	38,922	1,097,000	729,100	958,000	1,110,700	3,894,800
Buildings and Structures	11,657	1,000,000	624,100	850,000	1,000,000	3,474,100
Plant, Machinery and Equipment	7,765	25,000	30,000	31,000	32,000	118,000
Vehicles	19,500	72,000	75,000	77,000	78,700	302,700
Acquisition of Capital Assets	128,145	673,000	721,100	743,700	766,300	2,904,100
Furniture and Office Equipment	6,162	200,000	350,000	370,000	390,000	1,310,000
Plant, Machinery and Equipment	20,040	250,000	370,000	372,500	375,000	1,367,500
Buildings and Structures	99,381	220,000	-	-	-	220,000
Capital Payment for Leased Vehicles	2,563	3,000	1,100	1,200	1,300	6,600
Capacity Building	7,540	20,000	30,000	32,000	34,000	116,000
Staff Training	7,540	20,000	30,000	32,000	34,000	116,000
Other Capital Expenditure	148	10,000	10,000	11,300	12,000	43,300
Other	148	10,000	10,000	11,300	12,000	43,300
Total Expenditure	16,275,630	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
Total Financing	16,275,630	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
Domestic	16,275,525	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
Foreign	105	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	126	68
Tertiary Level	253	68
Secondary Level	8,925	7,144
Primary Level	13,279	13,137
Other (Casual/Temporary/Contract etc.)	4,788	2,645
Total	27,371	23,062

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					16,100,875	18,200,000	18,527,100	19,085,000	19,647,000	75,459,100
Personal Emoluments					14,515,000	14,900,000	15,030,000	15,480,900	15,945,100	61,356,000
	1001			Salaries and Wages	8,388,296	8,600,000	8,730,000	8,991,900	9,261,600	35,583,500
	1002			Overtime and Holiday Payments	1,256,073	1,300,000	1,300,000	1,339,000	1,379,000	5,318,000
	1003			Other Allowances	4,870,631	5,000,000	5,000,000	5,150,000	5,304,500	20,454,500
Travelling Expenses					60,567	95,600	95,000	98,000	100,500	389,100
	1101			Domestic	59,567	80,000	80,000	82,500	84,500	327,000
	1102			Foreign	1,000	15,600	15,000	15,500	16,000	62,100
Supplies					398,548	1,030,000	1,190,000	1,225,700	1,253,700	4,699,400
	1201			Stationery and Office Requisites	184,259	700,000	800,000	824,000	840,000	3,164,000
	1202			Fuel	123,815	190,000	190,000	195,700	201,700	777,400
	002			Fuel Allowance	-	-	31,000	32,000	33,000	96,000
	009			Fuel for Pool Vehicles	-	-	156,000	160,600	165,500	482,100
	010			Fuel for Other Purposes	-	-	3,000	3,100	3,200	9,300
	1203			Diets and Uniforms	90,474	140,000	200,000	206,000	212,000	758,000
	002			Uniforms	-	-	200,000	206,000	212,000	618,000
Maintenance Expenditure					106,653	160,000	195,000	201,500	207,500	764,000
	1301			Vehicles	77,124	100,000	100,000	103,000	106,000	409,000
	1302			Plant and Machinery	17,725	30,000	35,000	36,500	37,500	139,000
	1303			Buildings and Structures	11,803	30,000	30,000	31,000	32,000	123,000
	1304			Software Maintenance	-	-	30,000	31,000	32,000	93,000
Services					929,120	1,718,400	1,876,600	1,934,650	1,993,100	7,522,750
	1401			Transport	666,940	1,318,000	1,450,000	1,493,500	1,538,300	5,799,800
	1402			Postal and Communication	74,904	100,000	90,000	92,800	95,400	378,200
	1403			Electricity and Water	67,007	140,000	138,000	142,000	146,400	566,400
	1404			Rents and Local Taxes	68,295	70,000	75,000	77,250	79,500	301,750
	1405			Cleaning and Janitorial Services	-	-	10,000	10,250	10,500	30,750
	1406			Interest Payment for Leased Vehicles	644	400	100	100	100	700
	1407			Security Services	-	-	15,000	15,500	15,900	46,400
	1409			Other	51,330	90,000	98,500	103,250	107,000	398,750
	138			Machinery and Office Equipment Service Agreements	-	-	20,000	22,000	23,000	65,000
	139			Vehicle Insurance	-	-	3,500	4,000	4,500	12,000
	140			Miscellaneous Services Expenditure	-	-	75,000	77,250	79,500	231,750
Transfers					88,233	292,000	134,500	138,000	140,600	705,100
	1505			Subscriptions and Contributions Fee	54,964	250,000	91,500	93,750	95,000	530,250
	1506			Property Loan Interest to Public Servants	33,269	42,000	43,000	44,250	45,600	174,850
Other Recurrent Expenditure					2,755	4,000	6,000	6,250	6,500	22,750
	1701			Losses and Write Off	1,767	3,000	5,000	5,150	5,300	18,450
	1703			Implementation of the Official Languages Policy	989	1,000	1,000	1,100	1,200	4,300
Capital Expenditure					174,755	1,800,000	1,490,200	1,745,000	1,923,000	6,958,200
Rehabilitation and Improvement of Capital Assets					38,922	1,097,000	729,100	958,000	1,110,700	3,894,800
	2001			Buildings and Structures	11,657	1,000,000	624,100	850,000	1,000,000	3,474,100
	2002			Plant, Machinery and Equipment	7,765	25,000	30,000	31,000	32,000	118,000
	2003			Vehicles	19,500	72,000	75,000	77,000	78,700	302,700

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	28,837	503,000	721,100	743,700	766,300	2,734,100
	2102			Furniture and Office Equipment	6,162	200,000	350,000	370,000	390,000	1,310,000
					6,057	200,000	350,000	370,000	390,000	1,310,000
		13			105	-	-	-	-	-
	2103			Plant, Machinery and Equipment	20,040	250,000	370,000	372,500	375,000	1,367,500
	2104			Buildings and Structures	72	50,000	-	-	-	50,000
	2108			Capital Payment for Leased Vehicles	2,563	3,000	1,100	1,200	1,300	6,600
				Capacity Building	7,540	20,000	30,000	32,000	34,000	116,000
	2401			Staff Training	7,540	20,000	30,000	32,000	34,000	116,000
002				Enhancing Postal Services & Stamps	148	10,000	10,000	11,300	12,000	43,300
	2509			Other	148	10,000	10,000	11,300	12,000	43,300
004				Batticaloa Postal Complex	99,309	170,000	-	-	-	170,000
	2104			Buildings and Structures	99,309	170,000	-	-	-	170,000
Total Expenditure					16,275,630	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
Total Financing					16,275,630	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
Domestic					16,275,525	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
11				Domestic Funds	16,275,525	20,000,000	20,017,300	20,830,000	21,570,000	82,417,300
Foreign					105	-	-	-	-	-
13				Foreign Grants	105	-	-	-	-	-

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Foundation

Vote : 105-1-03-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		368,539	252,961	382,700
Revenue		263,139	127,961	240,000
Government Contribution - Recurrent		95,000	125,000	142,700
1503	Public Institutions (Personal Emoluments)	95,000	125,000	142,700
1509	Public Institutions (Other Operational Expenditure)			
Government Contribution - Capital		10,400	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	10,400	-	-

Sri Lanka Press Council

Vote : 105-2-04-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		38,999	45,850	50,100
Revenue		1,377	1,850	2,100
Government Contribution - Recurrent		35,200	41,000	45,000
1503	Public Institutions (Personal Emoluments)	24,700	26,700	27,000
1509	Public Institutions (Other Operational Expenditure)	10,500	14,300	18,000
Government Contribution - Capital		2,422	3,000	3,000
2201	Public Institutions (Rehabilitation and Acquisition)	2,422	3,000	3,000

Right to Information Commission

Vote :105-2-04-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		37,704	50,500	60,000
Revenue		-	-	-
Government Contribution - Recurrent		36,708	49,000	57,000
1503	Public Institutions (Personal Emoluments)	15,748	23,000	27,000
1509	Public Institutions (Other Operational Expenditure)	20,960	26,000	30,000
Government Contribution - Capital		996	1,500	3,000
2201	Public Institutions (Rehabilitation and Acquisition)	996	1,500	3,000

Nationla Film Corporation

Vote :105-2-04-009

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		273,641	293,010	349,510
Revenue		151,309	133,010	192,510
Government Contribution - Recurrent		97,495	110,000	107,000
1503	Public Institutions (Personal Emoluments)	97,495	110,000	93,500
1509	Public Institutions (Other Operational Expenditure)	-	-	13,500
Government Contribution - Capital		24,837	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	24,837	50,000	50,000

Public Performance Board

Vote : 105-2-04-010

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		5,215	16,323	17,000
Revenue		4,827	5,323	10,000
Government Contribution - Recurrent		-	11,000	7,000
1503	Public Institutions (Personal Emoluments)	-	7,000	3,000
1509	Public Institutions (Other Operational Expenditure)	-	4,000	4,000
Government Contribution - Capital		388	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	388	-	-

Ministry of Justice, Prisons Affairs and Constitutional Reforms

ESTIMATES 2024

Ministry of Justice, Prisons Affairs and Constitutional Reforms

Key Functions

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

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

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

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

Re-documentation and consolidation of laws

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

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

Criminal prosecutions and civil proceedings on behalf of the government

Provide legal advice to the government and to all government departments

Drafting of legislation

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

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

Administration of labour tribunals and other related matters

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

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

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

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

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

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

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

Conduct activities relating to the drafting of a new Constitution

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

Prison administration and reforms

Develop prisons infrastructure and minimize overcrowding

Rehabilitation of prisoners

Activities relating to community based correction projects

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

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

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

Departments

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Office of the Registrar of the Supreme Court

Law Commission of Sri Lanka

Department of Prisons

Community Based Correction Department

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Superior Courts Complex Board of Management

Legal Aid Commission of Lanka

Mediation Boards Commission

Council of Legal Education

Commercial Mediation Centre of Sri Lanka

Sri Lanka International Arbitration Centre

Office for National Unity and Reconciliation

Office of Missing Persons

Office for Reparations

National Authority for the Protection of Victims of Crime and Witnesses

Rehabilitation Commissioner General's office

Statutory / Non Statutory Public Funds

Prisoner's welfare fund

Ministry of Justice, Prisons Affairs and Constitutional Reforms

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				31,049				
Personal Emoluments	Annual			14,883				
Other Recurrent	Annual			16,166				
Total Capital				11,202				
Domestic Funded Projects								
House of Justice	4,519	2021-2024	1,988	1,000	100% completion	% of physical & financial progress	16	16.3 16.6
Construction of Galle Court Complex	1,230	2013-2024	814	200	90% completion of construction	% of physical & financial progress	16	-do-
Three Year Plan for Improvement of Infrastructure Facilities in Judicial Sector	18,500	2021 - 2024	802	318	100% completion of project	% of physical & financial progress	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Relocating Courts in Rathnapura and Welimada	2,973	2018 - 2024	1,834	200	100% completion of construction	% of physical progress & financial	16	-do-
Expansion of Courts in Kilinochchi, Theldeniya, Pugoda and Kantale	1,314	2018- 2024	862	200	100% completion of Theldeniya & Pugoda	% of physical progress & financial	16	-do-
Construction of a Rehabilitation Center for Drug Addicted Prisoners at Weeravila	250	2019 - 2024	73	15	100% completion for 500 inmates	% of physical progress & financial	16	-do-
Construction of Pallekelle Prison Complex	4,363	2014 - 2024	1,263	250	Pallekelle - 82% completion of construction	% of physical progress & financial	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	300	2017 - 2024	115	160	100% completion of construction	No of Rain Water harvesting systems	2	2.4
Support to Justice Sector in Sri Lanka	6,575	2022 - 2026	2	1,020	24. % completion	Number of legislative enactments reviewed and reforms supported Number of non-judicial officers trained Number of judges trained Number of courts supports for remote hearing	16	16.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Strengthen Capacity building of Forensic Drug Analysis in the Criminal Justice system in Sri Lanka	1,464	2022 - 2024	0	475	100% completion	Capacity building for scientific officer in their relevant field (masters)	16	16.8
						Identification of naval drugs and increasing the efficiency of narcotic reports (Biological samples & seized material)		
Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	2,762	2023 - 2025	17	2,680	-100% of completion Court of Appeal - 90% of completion Superior Court	% of physical & financial progress	16	16.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.

New Social Cohesion (USAID)	591,668	2023- 2024	-	301	100% completion	Number of local people participating in a substantive role or position in a peacebuilding	16	16.7
						Number of events/trainings to build support for peace & reconciliation.		
						% of respondents reporting improved knowledge of local reconciliation mechanism		
						Number of government officials trained in peace-building and conflict migration.		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Efficient and Effective Justice	5,474	2022-2027	-	720	15% completion	Number of courts using improved court management practices		
						Percentage of non- judicial personnel using information provided through United State Government (USG) support	16	16.1
						Number of new modules developed with the support of the USG		16.3
						Number of professionals trained in Alternative Dispute Resolution (ADR)		16.5
Other Capital				3,663				
Total				42,251				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023				
	Senior Level Class I and Supper Grade	Tertiary Level	Secondary y Level	Primary Level	Other Total
Ministry of Justice, Prisons Affairs and Constitutional Reforms	16	36	28	865	157 - 1,102
Courts Administration	343	163	360	4,862	3,543 - 9,271
Attorney General's Department	233	-	7	155	293 - 688
Legal Draftsman's Department	6	19	11	30	18 - 84
Department of Debt Conciliation Board	1	1	-	28	5 - 41
Department of Prisons	5	35	64	5,047	244 - 5,395
Department of Government Analyst	9	92	1	95	61 - 258
Registrar of the Supreme Court	9	-	16	222	187 - 434
Department of Law Commission	-	2	1	6	4 - 15
Community Based Correction Department	1	2	118	640	4 - 766
Sri Lanka Judges Institute	-	2	-	5	4 - 11
Legal Aid Commission of Sri Lanka	126	-	2	90	49 - 267

Ministry / Department / Institutions	Actual cadre as at 30.06.2023					
	Class I and Supper Grade	Senior Level Class II & III	Tertiary Level	Secondar y Level	Primary Level	Other Total
National Authority for the Protection of Victims of Crimes and Witnesses	5	4	6	6	12	33
Non Judicial Officer's Training Institute	1	2	11	26	31	76
Office for Reparations	2	3	2	34	13	54
Bureau of the Commissioner General of Rehabilitation	1	2	11	26	31	76
Office for National Unity and Reconciliation (ONUR)	2	6	1	9	7	25
Office on Missing Persons	1	4	8	11	1	25
Superior Courts Complex Board of Management	-	5	9	68	47	129
Total	761	378	656	12,225	4,711	19 18,750

Ministry of Justice, Prisons Affairs and Constitutional Reforms
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	22,297,224	29,322,300	31,049,000	31,993,000	33,946,000	126,310,300
Personal Emoluments	13,956,909	14,793,765	14,883,400	15,339,900	15,806,470	60,823,535
Salaries and Wages	7,907,967	8,275,400	8,146,500	8,392,440	8,644,060	33,458,400
Overtime and Holiday Payments	948,827	1,008,165	1,342,900	1,384,330	1,426,010	5,161,405
Other Allowances	5,100,114	5,510,200	5,394,000	5,563,130	5,736,400	22,203,730
Travelling Expenses	318,492	360,120	426,050	448,650	471,250	1,706,070
Domestic	316,258	348,320	404,500	424,950	445,400	1,623,170
Foreign	2,235	11,800	21,550	23,700	25,850	82,900
Supplies	3,812,568	7,385,820	8,448,000	9,291,265	10,134,560	35,259,645
Stationery and Office Requisites	307,763	295,200	326,590	359,250	392,000	1,373,040
Fuel	995,129	1,409,500	1,357,550	1,491,765	1,625,920	5,884,735
Diets and Uniforms	2,317,382	5,283,500	6,211,460	6,832,610	7,453,760	25,781,330
Medical Supplies	14,417	16,000	40,000	44,000	48,000	148,000
Other	177,878	381,620	512,400	563,640	614,880	2,072,540
Maintenance Expenditure	274,641	391,935	378,800	416,660	453,120	1,640,515
Vehicles	130,917	178,600	155,100	170,560	186,120	690,380
Plant and Machinery	107,175	161,735	140,800	154,910	167,520	624,965
Buildings and Structures	36,549	51,600	58,600	64,460	70,320	244,980
Software Maintenance	-	-	24,300	26,730	29,160	80,190
Services	2,494,876	3,218,360	2,958,850	3,247,225	3,535,900	12,960,335
Transport	629,551	748,700	704,000	774,360	844,720	3,071,780
Postal and Communication	187,089	232,800	238,100	261,900	285,700	1,018,500
Electricity and Water	532,312	840,600	855,100	933,500	1,012,100	3,641,300
Rents and Local Taxes	284,886	444,800	323,500	355,800	388,200	1,512,300
Cleaning and Janitorial Services	-	-	157,900	173,650	189,300	520,850
Security Services	-	-	55,200	60,800	66,400	182,400
Lease Rental for Vehicles procured Under Operational Leasing	3,728	2,800	2,800	3,000	3,300	11,900
Other	857,309	948,660	622,250	684,215	746,180	3,001,305
Transfers	1,436,196	3,166,800	3,948,900	3,243,800	3,538,700	13,898,200
Retirement Benefits	1,082	1,650	2,000	2,200	2,400	8,250
Public Institutions (Personal Emoluments)	607,080	666,500	622,500	684,750	747,000	2,720,750
Subscriptions and Contributions Fee	-	250	200	220	240	910
Property Loan Interest to Public Servants	79,643	94,400	85,200	93,730	102,260	375,590
Other	700	1,000	1,000	1,100	1,200	4,300
Public Institutions (Other Operational Expenditure)	747,691	2,403,000	3,238,000	2,461,800	2,685,600	10,788,400
Other Recurrent Expenditure	3,542	5,500	5,000	5,500	6,000	22,000
Losses and Write Off	281	600	600	660	720	2,580
Implementation of the Official Languages Policy	3,261	4,900	4,400	4,840	5,280	19,420
Capital Expenditure	4,816,992	5,839,000	11,202,000	7,989,000	7,449,000	32,479,000
Rehabilitation and Improvement of Capital Assets	755,385	1,587,340	4,012,070	1,464,810	1,598,530	8,662,750
Buildings and Structures	683,357	1,457,500	3,876,920	1,316,175	1,436,410	8,087,005
Plant, Machinery and Equipment	14,283	49,040	62,250	68,475	74,700	254,465
Vehicles	57,745	80,800	72,900	80,160	87,420	321,280

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	2,336,916	2,973,160	3,512,850	3,235,070	3,327,290	13,048,370
Furniture and Office Equipment	106,980	190,360	213,450	162,310	166,170	732,290
Plant, Machinery and Equipment	39,447	205,300	476,400	293,960	211,520	1,187,180
Buildings and Structures	2,188,210	2,553,500	2,773,000	2,723,800	2,889,600	10,939,900
Software Development	2,279	24,000	50,000	55,000	60,000	189,000
Capital Transfers	626,791	557,500	604,800	489,280	533,760	2,185,340
Public Institutions	28,521	37,500	329,800	362,780	395,760	1,125,840
Development Assistance	598,270	520,000	275,000	126,500	138,000	1,059,500
Capacity Building	34,042	27,400	55,700	61,310	66,920	211,330
Staff Training	34,042	27,400	55,700	61,310	66,920	211,330
Other Capital Expenditure	1,063,857	693,600	3,016,580	2,738,530	1,922,500	8,371,210
Research and Development	169	100	-	-	-	100
Other	1,063,688	693,500	3,016,580	2,738,530	1,922,500	8,371,110
Total Expenditure	27,114,216	35,161,300	42,251,000	39,982,000	41,395,000	158,789,300
Total Financing	27,114,216	35,161,300	42,251,000	39,982,000	41,395,000	158,789,300
Domestic	27,114,112	33,989,300	36,018,560	37,319,990	39,516,010	146,843,860
Foreign	104	1,172,000	6,232,440	2,662,010	1,878,990	11,945,440

Ministry of Justice, Prisons Affairs and Constitutional Reforms
Programme Summary

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
110 -	Minister of Justice, Prisons Affairs and Constitutional Reforms						
	Operational Activities	4,849,150	7,026,700	12,410,900	8,801,555	8,505,650	36,744,805
	Recurrent Expenditure	2,338,619	4,448,500	4,938,700	4,286,210	4,644,260	18,317,670
	Capital Expenditure	2,510,532	2,578,200	7,472,200	4,515,345	3,861,390	18,427,135
	Total Expenditure	4,849,150	7,026,700	12,410,900	8,801,555	8,505,650	36,744,805
228 -	Courts Administration						
	Operational Activities	10,616,079	11,241,000	11,123,200	11,521,300	12,065,020	45,950,520
	Recurrent Expenditure	8,844,864	9,465,000	9,305,200	9,753,000	10,201,420	38,724,620
	Capital Expenditure	1,771,214	1,776,000	1,818,000	1,768,300	1,863,600	7,225,900
	Total Expenditure	10,616,079	11,241,000	11,123,200	11,521,300	12,065,020	45,950,520
229 -	Department of Attorney General						
	Operational Activities	1,743,881	2,086,000	1,829,000	1,939,450	2,049,900	7,904,350
	Recurrent Expenditure	1,600,012	1,968,500	1,787,000	1,893,250	1,999,500	7,648,250
	Capital Expenditure	143,869	117,500	42,000	46,200	50,400	256,100
	Total Expenditure	1,743,881	2,086,000	1,829,000	1,939,450	2,049,900	7,904,350
230 -	Department of Legal Draftsman						
	Operational Activities	133,196	152,800	166,400	174,570	183,040	676,810
	Recurrent Expenditure	132,510	148,700	161,400	169,070	177,040	656,210
	Capital Expenditure	686	4,100	5,000	5,500	6,000	20,600
	Total Expenditure	133,196	152,800	166,400	174,570	183,040	676,810
231 -	Department of Debt Conciliation Board						
	Operational Activities	37,013	77,500	78,900	83,955	89,000	329,355
	Recurrent Expenditure	36,912	76,600	76,800	81,645	86,480	321,525
	Capital Expenditure	101	900	2,100	2,310	2,520	7,830
	Total Expenditure	37,013	77,500	78,900	83,955	89,000	329,355
232 -	Department of Prisons						
	Operational Activities	8,395,923	12,571,000	14,242,500	15,293,250	16,344,000	58,450,750
	Recurrent Expenditure	8,068,960	11,537,000	12,957,500	13,879,750	14,802,000	53,176,250
	Capital Expenditure	326,963	1,034,000	1,285,000	1,413,500	1,542,000	5,274,500
	Total Expenditure	8,395,923	12,571,000	14,242,500	15,293,250	16,344,000	58,450,750
233 -	Department of Government Analyst						
	Operational Activities	530,966	1,030,000	1,392,500	1,112,850	1,056,650	4,592,000
	Recurrent Expenditure	473,207	718,000	847,500	910,850	972,650	3,449,000
	Capital Expenditure	57,759	312,000	545,000	202,000	84,000	1,143,000
	Total Expenditure	530,966	1,030,000	1,392,500	1,112,850	1,056,650	4,592,000
234 -	Registrar of the Supreme Court						
	Operational Activities	300,416	375,000	384,600	405,150	425,700	1,590,450
	Recurrent Expenditure	299,466	370,000	374,200	393,740	413,280	1,551,220
	Capital Expenditure	951	5,000	10,400	11,410	12,420	39,230
	Total Expenditure	300,416	375,000	384,600	405,150	425,700	1,590,450
235 -	Department of Law Commission						
	Operational Activities	15,966	22,300	26,000	27,640	29,280	105,220
	Recurrent Expenditure	15,734	21,000	24,700	26,185	27,670	99,555
	Capital Expenditure	232	1,300	1,300	1,455	1,610	5,665
	Total Expenditure	15,966	22,300	26,000	27,640	29,280	105,220

Head No.	Description	2022	2023 Revised Budget	2024 Estimates	2025 2026 Projections		2023 - 2026 Total
326 -	Department of Community Based Corrections						
	Operational Activities	491,626	579,000	597,000	622,280	646,760	2,445,040
	Recurrent Expenditure	486,940	569,000	576,000	599,300	621,700	2,366,000
	Capital Expenditure	4,686	10,000	21,000	22,980	25,060	79,040
	Total Expenditure	491,626	579,000	597,000	622,280	646,760	2,445,040
	Grand Total	27,114,216	35,161,300	42,251,000	39,982,000	41,395,000	158,789,300
	Total Recurrent	22,297,224	29,322,300	31,049,000	31,993,000	33,946,000	126,310,300
	Total Capital	4,816,992	5,839,000	11,202,000	7,989,000	7,449,000	32,479,000

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

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	2,338,619	4,448,500	4,938,700	4,286,210	4,644,260	18,317,670
Personal Emoluments	556,976	720,265	690,100	712,720	746,040	2,869,125
Salaries and Wages	370,461	475,700	459,000	474,300	496,200	1,905,200
Overtime and Holiday Payments	15,668	24,065	16,100	17,520	19,140	76,825
Other Allowances	170,846	220,500	215,000	220,900	230,700	887,100
Travelling Expenses	11,247	23,020	17,300	19,030	20,760	80,110
Domestic	10,291	15,620	12,300	13,530	14,760	56,210
Foreign	956	7,400	5,000	5,500	6,000	23,900
Supplies	76,175	138,420	91,200	100,350	109,340	439,310
Stationery and Office Requisites	23,007	29,500	24,000	26,400	28,800	108,700
Fuel	50,890	103,700	64,800	71,310	77,660	317,470
Diets and Uniforms	2,090	4,000	400	440	480	5,320
Other	188	1,220	2,000	2,200	2,400	7,820
Maintenance Expenditure	27,498	48,435	31,100	34,210	37,320	151,065
Vehicles	20,408	40,000	23,200	25,520	27,840	116,560
Plant and Machinery	4,233	6,635	5,000	5,500	6,000	23,135
Buildings and Structures	2,857	1,800	2,400	2,640	2,880	9,720
Software Maintenance	-	-	500	550	600	1,650
Services	471,970	703,160	428,800	471,680	514,560	2,118,200
Transport	4,780	8,200	10,600	11,660	12,720	43,180
Postal and Communication	19,893	25,500	28,500	31,350	34,200	119,550
Electricity and Water	11,686	23,700	18,000	19,800	21,600	83,100
Rents and Local Taxes	138,341	224,600	132,500	145,750	159,000	661,850
Cleaning and Janitorial Services	-	-	6,000	6,600	7,200	19,800
Security Services	-	-	7,000	7,700	8,400	23,100
Lease Rental for Vehicles procured Under Operational Leasing	1,420	-	-	-	-	-
Other	295,850	421,160	226,200	248,820	271,440	1,167,620
Transfers	1,194,668	2,814,900	3,679,900	2,947,890	3,215,880	12,658,570
Retirement Benefits	-	-	500	550	600	1,650
Public Institutions (Personal Emoluments)	494,710	526,500	497,500	547,250	597,000	2,168,250
Subscriptions and Contributions Fee	-	250	200	220	240	910
Property Loan Interest to Public Servants	3,217	5,150	3,700	4,070	4,440	17,360
Public Institutions (Other Operational Expenditure)	696,741	2,283,000	3,178,000	2,395,800	2,613,600	10,470,400
Other Recurrent Expenditure	86	300	300	330	360	1,290
Losses and Write Off	86	100	100	110	120	430
Implementation of the Official Languages Policy	-	200	200	220	240	860
Capital Expenditure	2,510,532	2,578,200	7,472,200	4,515,345	3,861,390	18,427,135
Rehabilitation and Improvement of Capital Assets	67,989	466,900	2,879,920	219,545	240,050	3,806,415
Buildings and Structures	37,639	437,000	2,853,720	190,725	208,610	3,690,055
Plant, Machinery and Equipment	257	1,200	2,100	2,310	2,520	8,130
Vehicles	30,093	28,700	24,100	26,510	28,920	108,230
Acquisition of Capital Assets	780,661	954,200	1,008,700	1,109,570	1,210,440	4,282,910
Furniture and Office Equipment	1,586	2,400	2,600	2,860	3,120	10,980
Plant, Machinery and Equipment	-	1,800	6,100	6,710	7,320	21,930
Buildings and Structures	779,075	950,000	1,000,000	1,100,000	1,200,000	4,250,000
Capital Transfers	613,191	544,500	594,800	478,280	521,760	2,139,340
Public Institutions	14,921	24,500	319,800	351,780	383,760	1,079,840
Development Assistance	598,270	520,000	275,000	126,500	138,000	1,059,500
Capacity Building	1,330	2,000	2,200	2,420	2,640	9,260
Staff Training	1,330	2,000	2,200	2,420	2,640	9,260

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Other Capital Expenditure	1,047,359	610,600	2,986,580	2,705,530	1,886,500	8,189,210
Research and Development	169	100	-	-	-	100
Other	1,047,190	610,500	2,986,580	2,705,530	1,886,500	8,189,110
Total Expenditure	4,849,150	7,026,700	12,410,900	8,801,555	8,505,650	36,744,805
Total Financing	4,849,150	7,026,700	12,410,900	8,801,555	8,505,650	36,744,805
Domestic	4,849,150	6,066,700	6,763,460	6,385,545	6,758,660	25,974,365
Foreign	-	960,000	5,647,440	2,416,010	1,746,990	10,770,440

Employment Profile

Category	Approved	Actual
Senior Level	374	245
Tertiary Level	334	81
Secondary Level	1,712	1,170
Primary Level	643	372
Other (Casual/Temporary/Contract etc.)	5	15
Total	3,068	1,883

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
					-	Revised Budget	Estimate	Projections		2023 - 2026
										Total
				Recurrent Expenditure	28,809	84,400	76,000	84,330	92,860	337,590
				Personal Emoluments	13,759	24,200	28,000	31,500	35,200	118,900
	1001			Salaries and Wages	7,238	14,000	16,000	18,000	20,000	68,000
	1002			Overtime and Holiday Payments	3,551	5,000	6,000	7,000	8,000	26,000
	1003			Other Allowances	2,971	5,200	6,000	6,500	7,200	24,900
				Travelling Expenses	1,420	7,500	5,000	5,500	6,000	24,000
	1101			Domestic	1,169	2,300	2,000	2,200	2,400	8,900
	1102			Foreign	252	5,200	3,000	3,300	3,600	15,100
				Supplies	10,091	34,400	24,300	26,760	29,220	114,680
	1201			Stationery and Office Requisites	595	3,000	2,000	2,200	2,400	9,600
	1202			Fuel	9,344	30,400	22,200	24,450	26,700	103,750
	002			Fuel Allowance	-	-	22,000	24,200	26,400	72,600
	010			Fuel for Other Purposes	-	-	200	250	300	750
	1203			Diets and Uniforms	152	1,000	100	110	120	1,330
	002			Uniforms	-	-	100	110	120	330
				Maintenance Expenditure	1,362	8,300	4,700	5,170	5,640	23,810
	1301			Vehicles	1,154	7,600	4,000	4,400	4,800	20,800
	1302			Plant and Machinery	202	500	500	550	600	2,150
	1303			Buildings and Structures	6	200	200	220	240	860
				Services	2,176	10,000	13,500	14,850	16,200	54,550
	1401			Transport	755	2,500	6,000	6,600	7,200	22,300
	1402			Postal and Communication	732	3,000	3,000	3,300	3,600	12,900
	1403			Electricity and Water	366	2,500	2,000	2,200	2,400	9,100
	1404			Rents and Local Taxes	-	-	500	550	600	1,650
	1409			Other	322	2,000	2,000	2,200	2,400	8,600
	138			Machinery and Office Equipment Service Agreements	-	-	150	165	180	495
	139			Vehicle Insurance	-	-	1,500	1,650	1,800	4,950
	140			Miscellaneous Services Expenditure	-	-	350	385	420	1,155
				Transfers	-	-	500	550	600	1,650
	1502			Retirement Benefits	-	-	500	550	600	1,650
				Capital Expenditure	6,890	10,000	8,000	8,800	9,600	36,400
				Rehabilitation and Improvement of Capital Assets	6,661	9,200	6,000	6,600	7,200	29,000
	2001			Buildings and Structures	-	1,000	1,000	1,100	1,200	4,300
	2002			Plant, Machinery and Equipment	7	100	1,000	1,100	1,200	3,400
	2003			Vehicles	6,653	8,100	4,000	4,400	4,800	21,300
				Acquisition of Capital Assets	229	800	2,000	2,200	2,400	7,400
	2102			Furniture and Office Equipment	229	400	1,000	1,100	1,200	3,700
	2103			Plant, Machinery and Equipment	-	400	1,000	1,100	1,200	3,700
				Total Expenditure	35,699	94,400	84,000	93,130	102,460	373,990
				Total Financing	35,699	94,400	84,000	93,130	102,460	373,990
				Domestic	35,699	94,400	84,000	93,130	102,460	373,990
11				Domestic Funds	35,699	94,400	84,000	93,130	102,460	373,990

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,328,745	2,615,520	4,257,000	3,560,000	3,873,540	14,306,060
				Personal Emoluments	194,130	274,000	312,000	320,500	339,700	1,246,200
	1001			Salaries and Wages	128,306	183,000	207,000	213,200	226,000	829,200
	1002			Overtime and Holiday Payments	7,774	9,000	9,000	9,300	9,800	37,100
	1003			Other Allowances	58,051	82,000	96,000	98,000	103,900	379,900
				Travelling Expenses	4,475	7,200	5,800	6,380	6,960	26,340
	1101			Domestic	3,870	5,500	4,300	4,730	5,160	19,690
	1102			Foreign	604	1,700	1,500	1,650	1,800	6,650
				Supplies	37,859	72,570	57,800	63,580	69,200	263,150
	1201			Stationery and Office Requisites	10,862	10,000	15,000	16,500	18,000	59,500
	1202			Fuel	25,727	60,000	40,600	44,660	48,560	193,820
	002			Fuel Allowance	-	-	25,000	27,500	30,000	82,500
	009			Fuel for Pool Vehicles	-	-	15,100	16,610	17,960	49,670
	010			Fuel for Other Purposes	-	-	500	550	600	1,650
	1203			Diets and Uniforms	1,082	1,350	200	220	240	2,010
	002			Uniforms	-	-	200	220	240	660
	1205			Other	188	1,220	2,000	2,200	2,400	7,820
				Maintenance Expenditure	19,824	25,000	25,000	27,500	30,000	107,500
	1301			Vehicles	14,644	21,000	18,500	20,350	22,200	82,050
	1302			Plant and Machinery	2,666	3,000	4,000	4,400	4,800	16,200
	1303			Buildings and Structures	2,514	1,000	2,000	2,200	2,400	7,600
	1304			Software Maintenance	-	-	500	550	600	1,650
				Services	138,059	238,500	179,000	196,900	214,800	829,200
	1401			Transport	3,309	3,400	4,000	4,400	4,800	16,600
	1402			Postal and Communication	8,665	8,500	7,500	8,250	9,000	33,250
	1403			Electricity and Water	5,887	11,500	15,000	16,500	18,000	61,000
	1404			Rents and Local Taxes	105,449	194,600	130,000	143,000	156,000	623,600
	1405			Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500
	1407			Security Services	-	-	6,000	6,600	7,200	19,800
	1409			Other	14,749	20,500	11,500	12,650	13,800	58,450
	037			Security Service & Other	4,883	12,000	-	-	-	12,000
	038			Janitorial Service	2,467	5,000	-	-	-	5,000
	039			Printing of Law Reports	4,848	1,000	1,000	1,100	1,200	4,300
	041			Allowances for Trainees	1,870	2,000	3,000	3,300	3,600	11,900
	084			Paper Printing and Publication	681	500	500	550	600	2,150
	138			Machinery and Office Equipment Service Agreements	-	-	500	550	600	1,650
	139			Vehicle Insurance	-	-	1,500	1,650	1,800	4,950
	140			Miscellaneous Services Expenditure	-	-	5,000	5,500	6,000	16,500
				Transfers	1,172	2,250	1,700	1,870	2,040	7,860
	1505			Subscriptions and Contributions Fee	-	250	200	220	240	910
	1506			Property Loan Interest to Public Servants	1,172	2,000	1,500	1,650	1,800	6,950
				Other Recurrent Expenditure	86	200	200	220	240	860
	1701			Losses and Write Off	86	100	100	110	120	430
	1703			Implementation of the Official Languages Policy	-	100	100	110	120	430

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
001				Sri Lanka Judges Institute	14,084	19,000	17,000	18,700	20,400	75,100
	1503			Public Institutions (Personal Emoluments)	8,875	12,000	10,000	11,000	12,000	45,000
	1509			Public Institutions (Other Operational Expenditure)	5,209	7,000	7,000	7,700	8,400	30,100
002				Legal Aid Commission of Sri Lanka	275,556	292,000	250,000	275,000	300,000	1,117,000
	1503			Public Institutions (Personal Emoluments)	242,928	252,000	220,000	242,000	264,000	978,000
	1509			Public Institutions (Other Operational Expenditure)	32,627	40,000	30,000	33,000	36,000	139,000
006				National Authority for the Protection of Victims of Crimes and Witnesses	43,568	50,000	46,000	50,600	55,200	201,800
	1503			Public Institutions (Personal Emoluments)	34,540	36,000	36,000	39,600	43,200	154,800
	1509			Public Institutions (Other Operational Expenditure)	9,028	14,000	10,000	11,000	12,000	47,000
011				Non Judicial Officer's Training Center	3,210	4,500	4,500	4,950	5,400	19,350
	1503			Public Institutions (Personal Emoluments)	2,437	3,500	3,500	3,850	4,200	15,050
	1509			Public Institutions (Other Operational Expenditure)	773	1,000	1,000	1,100	1,200	4,300
017				International Arbitration Center	23,255	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	23,255	-	-	-	-	-
019				Office for Reparations	496,154	1,556,000	2,588,000	1,746,800	1,905,600	7,796,400
	1503			Public Institutions (Personal Emoluments)	37,020	45,000	48,000	52,800	57,600	203,400
	1509			Public Institutions (Other Operational Expenditure)	459,134	1,511,000	2,540,000	1,694,000	1,848,000	7,593,000
	016			<i>Reparation</i>	<i>-</i>	<i>1,480,000</i>	<i>2,500,000</i>	<i>1,650,000</i>	<i>1,800,000</i>	<i>7,430,000</i>
	017			<i>Victims Fund – Easter Attack Compensation</i>	<i>-</i>	<i>1,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000</i>
	099			<i>Other</i>	<i>-</i>	<i>30,000</i>	<i>40,000</i>	<i>44,000</i>	<i>48,000</i>	<i>162,000</i>
026				Professional Fees for the legal service – X – Press Pearl Maritime Disaster	77,313	74,300	-	-	-	74,300
	1409			Other	77,313	74,300	-	-	-	74,300
030				Office for National Unity and Reconciliation(ONUR)	-	-	35,000	38,500	42,000	115,500
	1503			Public Institutions (Personal Emoluments)	-	-	20,000	22,000	24,000	66,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	16,500	18,000	49,500
031				Office on Missing Persons	-	-	110,000	121,000	132,000	363,000
	1503			Public Institutions (Personal Emoluments)	-	-	35,000	38,500	42,000	115,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	75,000	82,500	90,000	247,500
033				Bureau of the Commissioner General of Rehabilitation	-	-	625,000	687,500	750,000	2,062,500
	1503			Public Institutions (Personal Emoluments)	-	-	125,000	137,500	150,000	412,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	500,000	550,000	600,000	1,650,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	1,769,028	1,783,500	6,220,400	4,447,095	3,787,490	16,238,485
				Rehabilitation and Improvement of Capital Assets	61,329	61,000	193,620	212,615	232,490	699,725
	2001			Buildings and Structures	37,639	40,000	172,620	189,515	207,290	609,425
	2002			Plant, Machinery and Equipment	250	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	23,440	20,000	20,000	22,000	24,000	86,000
				Acquisition of Capital Assets	892	2,000	6,000	6,600	7,200	21,800
	2102			Furniture and Office Equipment	892	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	-	1,000	5,000	5,500	6,000	17,500
				Capacity Building	1,100	1,000	1,700	1,870	2,040	6,610
	2401			Staff Training	1,100	1,000	1,700	1,870	2,040	6,610
001				Sri Lanka Judges Institute	552	2,000	800	880	960	4,640
	2201			Public Institutions	552	2,000	800	880	960	4,640
002				Legal Aid Commission of Sri Lanka	7,532	10,000	10,000	11,000	12,000	43,000
	2201			Public Institutions	7,532	10,000	10,000	11,000	12,000	43,000
006				National Authority for the Protection of Victims of Crimes and Witnesses	3,400	6,000	4,000	4,400	4,800	19,200
	2201			Public Institutions	3,400	6,000	4,000	4,400	4,800	19,200
008				Strengthening the process of Administration of Justice	22,048	5,000	500	550	600	6,650
	2509			Other	22,048	5,000	500	550	600	6,650
011				Non Judicial Officer's Training Center	3,437	5,000	3,000	3,300	3,600	14,900
	2201			Public Institutions	3,437	5,000	3,000	3,300	3,600	14,900
019				Office for Reparations	-	1,500	2,000	2,200	2,400	8,100
	2201			Public Institutions	-	1,500	2,000	2,200	2,400	8,100
020				Drafting a New Constitution	1,058	-	-	-	-	-
	2509			Other	1,058	-	-	-	-	-
022				House of Justice	779,075	950,000	1,000,000	1,100,000	1,200,000	4,250,000
	2104			Buildings and Structures	779,075	950,000	1,000,000	1,100,000	1,200,000	4,250,000
024				Support to Justice Sector in Sri Lanka	-	170,000	1,020,000	1,266,540	1,266,540	3,723,080
	2509			Other	-	170,000	1,020,000	1,266,540	1,266,540	3,723,080
		13			-	150,000	1,000,000	1,254,000	1,254,000	3,658,000
		17			-	20,000	20,000	12,540	12,540	65,080
025				Judicial Reforms and Infrastructure Development	888,605	-	-	-	-	-
	2509			Other	888,605	-	-	-	-	-
027				Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	-	395,000	2,680,000	-	-	3,075,000
	2001			Buildings and Structures	-	395,000	2,680,000	-	-	3,075,000
		13			-	350,000	2,615,000	-	-	2,965,000
		17			-	45,000	65,000	-	-	110,000
028				Efficient and Effective Justice	-	160,000	720,000	1,377,000	555,000	2,812,000
	2509			Other	-	160,000	720,000	1,377,000	555,000	2,812,000
		13			-	150,000	700,000	1,159,810	492,590	2,502,400
		17			-	10,000	20,000	217,190	62,410	309,600
029				Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	15,000	-	-	-	15,000
	2509			Other	-	15,000	-	-	-	15,000
		13			-	15,000	-	-	-	15,000

Rs '000							
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
030	Office for National Unity and Reconciliation(ONUR)	-	-	100,000	110,000	120,000	330,000
2202	Development Assistance	-	-	100,000	110,000	120,000	330,000
031	Office on Missing Persons	-	-	16,200	17,820	19,440	53,460
2509	Other	-	-	16,200	17,820	19,440	53,460
032	Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)	-	-	160,000	-	-	160,000
2202	Development Assistance	-	-	160,000	-	-	160,000
13		-	-	150,000	-	-	150,000
17		-	-	10,000	-	-	10,000
033	Bureau of the Commissioner General of Rehabilitation	-	-	300,000	330,000	360,000	990,000
2201	Public Institutions	-	-	300,000	330,000	360,000	990,000
034	European Union Support to Justice Sector in Sri Lanka (EU)	-	-	2,580	2,320	420	5,320
2509	Other	-	-	2,580	2,320	420	5,320
13		-	-	2,440	2,200	400	5,040
17		-	-	140	120	20	280
Total Expenditure		3,097,773	4,399,020	10,477,400	8,007,095	7,661,030	30,544,545
Total Financing		3,097,773	4,399,020	10,477,400	8,007,095	7,661,030	30,544,545
Domestic		3,097,773	3,734,020	6,009,960	5,591,085	5,914,040	21,249,105
11	Domestic Funds	3,097,773	3,659,020	5,894,820	5,361,235	5,839,070	20,754,145
17	Foreign Finance Associated Costs	-	75,000	115,140	229,850	74,970	494,960
Foreign		-	665,000	4,467,440	2,416,010	1,746,990	9,295,440
13	Foreign Grants	-	665,000	4,467,440	2,416,010	1,746,990	9,295,440

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	404,534	558,200	471,700	503,570	535,240	2,068,710
				Personal Emoluments	189,221	216,000	220,000	226,700	233,200	895,900
	1001			Salaries and Wages	132,562	148,000	150,000	154,500	159,000	611,500
	1002			Overtime and Holiday Payments	496	1,000	1,000	1,100	1,200	4,300
	1003			Other Allowances	56,163	67,000	69,000	71,100	73,000	280,100
				Travelling Expenses	3,877	4,200	4,500	4,950	5,400	19,050
	1101			Domestic	3,777	4,000	4,000	4,400	4,800	17,200
	1102			Foreign	100	200	500	550	600	1,850
				Supplies	4,756	7,200	8,100	8,910	9,720	33,930
	1201			Stationery and Office Requisites	3,321	5,000	6,000	6,600	7,200	24,800
	1202			Fuel	1,156	1,700	2,000	2,200	2,400	8,300
	002			Fuel Allowance	-	-	800	880	960	2,640
	009			Fuel for Pool Vehicles	-	-	1,200	1,320	1,440	3,960
	1203			Diets and Uniforms	280	500	100	110	120	830
	002			Uniforms	-	-	100	110	120	330
				Maintenance Expenditure	362	800	1,200	1,320	1,440	4,760
	1301			Vehicles	62	400	700	770	840	2,710
	1302			Plant and Machinery	168	300	300	330	360	1,290
	1303			Buildings and Structures	133	100	200	220	240	760
				Services	205,193	328,400	236,300	259,930	283,560	1,108,190
	1401			Transport	50	600	600	660	720	2,580
	1402			Postal and Communication	7,820	10,000	18,000	19,800	21,600	69,400
	1403			Electricity and Water	328	1,200	1,000	1,100	1,200	4,500
	1404			Rents and Local Taxes	-	-	2,000	2,200	2,400	6,600
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
	1407			Security Services	-	-	1,000	1,100	1,200	3,300
	1409			Other	196,996	316,600	212,700	233,970	255,240	1,018,510
	042			Allowance to members of Mediation Board	184,922	300,000	200,000	220,000	240,000	960,000
	043			Training and awareness programs	2,764	3,000	500	550	600	4,650
	044			Clerical Allowance for Chairman of Mediation Board	1,425	2,000	2,000	2,200	2,400	8,600
	045			Allowance for 05 Commissioners	2,229	3,000	1,500	1,650	1,800	7,950
	046			Labour Allowance	1,754	2,500	2,000	2,200	2,400	9,100
	047			Clerical Allowance	881	2,000	1,500	1,650	1,800	6,950
	048			Stationary Allowance	760	1,000	1,000	1,100	1,200	4,300
	049			Allowance for Interview Boards	137	517	100	110	120	847
	050			Printing of Mediation Hand Book	-	100	800	880	960	2,740
	051			Mediation day expenditure	-	500	500	550	600	2,150
	052			Sanitory, Security and maintenance services	1,396	1,483	-	-	-	1,483
	099			Other	728	500	1,500	1,650	1,800	5,450
	138			Machinery and Office Equipment Service Agreements	-	-	100	110	120	330
	139			Vehicle Insurance	-	-	200	220	240	660
	140			Miscellaneous Services Expenditure	-	-	1,000	1,100	1,200	3,300
				Transfers	1,125	1,500	1,500	1,650	1,800	6,450
1506				Property Loan Interest to Public Servants	1,125	1,500	1,500	1,650	1,800	6,450

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Other Recurrent Expenditure	-	100	100	110	120	430
	1703			Implementation of the Official Languages Policy	-	100	100	110	120	430
				Capital Expenditure	73	13,400	1,000	1,100	1,200	16,700
				Rehabilitation and Improvement of Capital Assets	-	500	300	330	360	1,490
	2001			Buildings and Structures	-	-	100	110	120	330
	2002			Plant, Machinery and Equipment	-	100	100	110	120	430
	2003			Vehicles	-	400	100	110	120	730
				Acquisition of Capital Assets	67	200	400	440	480	1,520
	2102			Furniture and Office Equipment	67	100	300	330	360	1,090
	2103			Plant, Machinery and Equipment	-	100	100	110	120	430
				Capacity Building	6	200	300	330	360	1,190
	2401			Staff Training	6	200	300	330	360	1,190
001				Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)	-	12,500	-	-	-	12,500
	2509			Other	-	12,500	-	-	-	12,500
		13			-	10,000	-	-	-	10,000
		17			-	2,500	-	-	-	2,500
Total Expenditure					404,607	571,600	472,700	504,670	536,440	2,085,410
Total Financing					404,607	571,600	472,700	504,670	536,440	2,085,410
Domestic					404,607	561,600	472,700	504,670	536,440	2,075,410
11	Domestic Funds				404,607	559,100	472,700	504,670	536,440	2,072,910
17	Foreign Finance Associated Costs				-	2,500	-	-	-	2,500
Foreign					-	10,000	-	-	-	10,000
13	Foreign Grants				-	10,000	-	-	-	10,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
04 - Administration and Establishment Services (National Integration and Reconciliation Unit)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000						
			2022	2023	2024	2025	2026	2023 - 2026	
			-	Revised Budget	Estimate	Projections		Total	
		Recurrent Expenditure	145,468	198,300	-	-	-	198,300	
		Personal Emoluments	21,148	24,700	-	-	-	24,700	
	1001	Salaries and Wages	13,017	14,000	-	-	-	14,000	
	1002	Overtime and Holiday Payments	1,779	4,000	-	-	-	4,000	
	1003	Other Allowances	6,351	6,700	-	-	-	6,700	
		Travelling Expenses	171	800	-	-	-	800	
	1101	Domestic	171	800	-	-	-	800	
		Supplies	4,170	6,450	-	-	-	6,450	
	1201	Stationery and Office Requisites	2,244	4,000	-	-	-	4,000	
	1202	Fuel	1,633	1,900	-	-	-	1,900	
	1203	Diets and Uniforms	294	550	-	-	-	550	
		Maintenance Expenditure	432	1,000	-	-	-	1,000	
	1301	Vehicles	314	1,000	-	-	-	1,000	
	1302	Plant and Machinery	109	-	-	-	-	-	
	1303	Buildings and Structures	9	-	-	-	-	-	
		Services	6,794	2,200	-	-	-	2,200	
	1401	Transport	-	200	-	-	-	200	
	1402	Postal and Communication	571	1,000	-	-	-	1,000	
	1404	Rents and Local Taxes	5,400	-	-	-	-	-	
	1409	Other	823	1,000	-	-	-	1,000	
		Transfers	40	150	-	-	-	150	
	1506	Property Loan Interest to Public Servants	40	150	-	-	-	150	
005		Office for National Unity and Reconciliation(ONUR)	27,168	30,000	-	-	-	30,000	
	1503	Public Institutions (Personal Emoluments)	19,517	20,000	-	-	-	20,000	
	1509	Public Institutions (Other Operational Expenditure)	7,651	10,000	-	-	-	10,000	
009		Office on Missing Persons	85,545	133,000	-	-	-	133,000	
	1503	Public Institutions (Personal Emoluments)	32,357	33,000	-	-	-	33,000	
	1509	Public Institutions (Other Operational Expenditure)	53,188	100,000	-	-	-	100,000	
		Capital Expenditure	51,754	230,000	-	-	-	230,000	
		Rehabilitation and Improvement of Capital Assets	-	700	-	-	-	700	
	2001	Buildings and Structures	-	500	-	-	-	500	
	2003	Vehicles	-	200	-	-	-	200	
		Acquisition of Capital Assets	175	200	-	-	-	200	
	2102	Furniture and Office Equipment	175	100	-	-	-	100	
	2103	Plant, Machinery and Equipment	-	100	-	-	-	100	
		Capacity Building	100	100	-	-	-	100	
	2401	Staff Training	100	100	-	-	-	100	
005		Office for National Unity and Reconciliation(ONUR)	51,463	100,000	-	-	-	100,000	
	2202	Development Assistance	51,463	100,000	-	-	-	100,000	

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
006				Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)	-	120,000	-	-	-	120,000
	2202			Development Assistance	-	120,000	-	-	-	120,000
		13			-	100,000	-	-	-	100,000
		17			-	20,000	-	-	-	20,000
009				Office on Missing Persons	16	9,000	-	-	-	9,000
	2509			Other	16	9,000	-	-	-	9,000
Total Expenditure					197,222	428,300	-	-	-	428,300
Total Financing					197,222	428,300	-	-	-	428,300
Domestic					197,222	328,300	-	-	-	328,300
11				Domestic Funds	197,222	308,300	-	-	-	308,300
17				Foreign Finance Associated Costs	-	20,000	-	-	-	20,000
Foreign					-	100,000	-	-	-	100,000
13				Foreign Grants	-	100,000	-	-	-	100,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
05 - Promotion of National Integration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	100,158	135,150	134,000	138,310	142,620	550,080
				Personal Emoluments	94,219	129,165	130,100	134,020	137,940	531,225
	1001			Salaries and Wages	60,471	85,500	86,000	88,600	91,200	351,300
	1002			Overtime and Holiday Payments	-	65	100	120	140	425
	1003			Other Allowances	33,748	43,600	44,000	45,300	46,600	179,500
				Travelling Expenses	930	2,220	2,000	2,200	2,400	8,820
	1101			Domestic	930	2,220	2,000	2,200	2,400	8,820
				Supplies	4,221	2,500	1,000	1,100	1,200	5,800
	1201			Stationery and Office Requisites	4,221	2,500	1,000	1,100	1,200	5,800
				Maintenance Expenditure	20	235	200	220	240	895
	1302			Plant and Machinery	20	235	200	220	240	895
				Services	225	30	-	-	-	30
	1402			Postal and Communication	100	-	-	-	-	-
	1409			Other	125	30	-	-	-	30
				Transfers	543	1,000	700	770	840	3,310
	1506			Property Loan Interest to Public Servants	543	1,000	700	770	840	3,310
				Capital Expenditure	46,801	238,700	1,242,800	58,350	63,100	1,602,950
				Acquisition of Capital Assets	223	500	300	330	360	1,490
	2102			Furniture and Office Equipment	223	500	300	330	360	1,490
				Capacity Building	11	200	200	220	240	860
	2401			Staff Training	11	200	200	220	240	860
002				Implementation of Co-existence Programmes	7,029	8,000	8,000	8,800	9,500	34,300
	2509			Other	7,029	8,000	8,000	8,800	9,500	34,300
013				Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development	25,470	20,000	20,000	22,000	24,000	86,000
	2509			Other	25,470	20,000	20,000	22,000	24,000	86,000
014				Establishment of District Level Reconciliation Committee	4,811	10,000	10,000	10,500	11,000	41,500
	2509			Other	4,811	10,000	10,000	10,500	11,000	41,500
016				Social Cohesion and Reconciliation Project(SCORE) USAID	-	185,000	-	-	-	185,000
	2509			Other	-	185,000	-	-	-	185,000
	13				-	185,000	-	-	-	185,000
019				Rehabilitation Focused Economic Empowerment Project (REEP)	7,593	15,000	15,000	16,500	18,000	64,500
	2202			Development Assistance	-	-	15,000	16,500	18,000	49,500
	2509			Other	7,593	15,000	-	-	-	15,000
020				Strengthening Reconciliation Process in Srilanka (EU)	1,664	-	-	-	-	-
	2509			Other	1,664	-	-	-	-	-
	17				1,664	-	-	-	-	-
021				New Social Cohesion (USAID)	-	-	300,500	-	-	300,500
	2509			Other	-	-	300,500	-	-	300,500
	13				-	-	300,000	-	-	300,000
	17				-	-	500	-	-	500

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
023				Strengthening Social Cohesion and Peace in Sri Lanka (SCOPE)	-	-	888,800	-	-	888,800
	2509			Other	-	-	888,800	-	-	888,800
		13			-	-	880,000	-	-	880,000
		17			-	-	8,800	-	-	8,800
Total Expenditure					146,959	373,850	1,376,800	196,660	205,720	2,153,030
Total Financing					146,959	373,850	1,376,800	196,660	205,720	2,153,030
Domestic					146,959	188,850	196,800	196,660	205,720	788,030
11	Domestic Funds				145,296	188,850	187,500	196,660	205,720	778,730
17	Foreign Finance Associated Costs				1,664	-	9,300	-	-	9,300
Foreign					-	185,000	1,180,000	-	-	1,365,000
13	Foreign Grants				-	185,000	1,180,000	-	-	1,365,000

HEAD - 110 Minister of Justice, Prisons Affairs and Constitutional Reforms
1 - Operational Activities
07 - Administration and Establishment Services (Prison Affairs)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	330,905	856,930	-	-	-	856,930
				Personal Emoluments	44,499	52,200	-	-	-	52,200
	1001			Salaries and Wages	28,867	31,200	-	-	-	31,200
	1002			Overtime and Holiday Payments	2,069	5,000	-	-	-	5,000
	1003			Other Allowances	13,563	16,000	-	-	-	16,000
				Travelling Expenses	374	1,100	-	-	-	1,100
	1101			Domestic	374	800	-	-	-	800
	1102			Foreign	-	300	-	-	-	300
				Supplies	15,077	15,300	-	-	-	15,300
	1201			Stationery and Office Requisites	1,764	5,000	-	-	-	5,000
	1202			Fuel	13,031	9,700	-	-	-	9,700
	1203			Diets and Uniforms	282	600	-	-	-	600
				Maintenance Expenditure	5,497	13,100	-	-	-	13,100
	1301			Vehicles	4,234	10,000	-	-	-	10,000
	1302			Plant and Machinery	1,068	2,600	-	-	-	2,600
	1303			Buildings and Structures	195	500	-	-	-	500
				Services	42,209	49,730	-	-	-	49,730
	1401			Transport	665	1,500	-	-	-	1,500
	1402			Postal and Communication	2,005	3,000	-	-	-	3,000
	1403			Electricity and Water	5,105	8,500	-	-	-	8,500
	1404			Rents and Local Taxes	27,492	30,000	-	-	-	30,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,420	-	-	-	-	-
	1409			Other	5,521	6,730	-	-	-	6,730
				Transfers	338	500	-	-	-	500
	1506			Property Loan Interest to Public Servants	338	500	-	-	-	500
001				Bureau of the Commissioner General of Rehabilitation	222,911	725,000	-	-	-	725,000
	1503			Public Institutions (Personal Emoluments)	117,036	125,000	-	-	-	125,000
	1509			Public Institutions (Other Operational Expenditure)	105,875	600,000	-	-	-	600,000
				Capital Expenditure	635,985	302,600	-	-	-	302,600
				Rehabilitation and Improvement of Capital Assets	-	500	-	-	-	500
	2001			Buildings and Structures	-	500	-	-	-	500
				Acquisition of Capital Assets	-	500	-	-	-	500
	2102			Furniture and Office Equipment	-	300	-	-	-	300
	2103			Plant, Machinery and Equipment	-	200	-	-	-	200
				Capacity Building	113	500	-	-	-	500
	2401			Staff Training	113	500	-	-	-	500
				Other Capital Expenditure	191	1,100	-	-	-	1,100
	2507			Research and Development	169	100	-	-	-	100
	2509			Other	22	1,000	-	-	-	1,000
001				Bureau of the Commissioner General of Rehabilitation	546,807	300,000	-	-	-	300,000
	2202			Development Assistance	546,807	300,000	-	-	-	300,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				Enhancement of Sanitary facilities of detainees in prisons	88,875	-	-	-	-	-
	2509			Other	88,875	-	-	-	-	-
Total Expenditure					966,890	1,159,530	-	-	-	1,159,530
Total Financing					966,890	1,159,530	-	-	-	1,159,530
Domestic					966,890	1,159,530	-	-	-	1,159,530
11	Domestic Funds				966,890	1,159,530	-	-	-	1,159,530

Head 228 - Courts Administration Summary

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
Recurrent Expenditure	8,844,864	9,465,000	9,305,200	9,753,000	10,201,420	38,724,620
Personal Emoluments	6,834,429	7,135,000	7,009,000	7,227,180	7,445,980	28,817,160
Salaries and Wages	4,168,788	4,282,000	4,273,000	4,401,200	4,529,380	17,485,580
Overtime and Holiday Payments	27,015	26,000	38,000	39,150	40,300	143,450
Other Allowances	2,638,626	2,827,000	2,698,000	2,786,830	2,876,300	11,188,130
Travelling Expenses	55,133	72,500	79,500	87,450	95,400	334,850
Domestic	54,854	71,900	77,000	84,700	92,400	326,000
Foreign	280	600	2,500	2,750	3,000	8,850
Supplies	540,069	611,500	647,500	712,250	777,000	2,748,250
Stationery and Office Requisites	206,762	170,000	175,000	192,500	210,000	747,500
Fuel	327,013	433,000	467,200	513,920	560,640	1,974,760
Diets and Uniforms	6,293	8,500	5,300	5,830	6,360	25,990
Maintenance Expenditure	84,655	114,500	91,900	101,090	110,280	417,770
Vehicles	9,521	12,400	12,400	13,640	14,880	53,320
Plant and Machinery	54,601	76,600	54,000	59,400	64,800	254,800
Buildings and Structures	20,533	25,500	25,500	28,050	30,600	109,650
Services	1,119,046	1,214,000	1,239,800	1,363,780	1,487,760	5,305,340
Transport	426,039	460,000	455,000	500,500	546,000	1,961,500
Postal and Communication	105,490	127,000	120,000	132,000	144,000	523,000
Electricity and Water	126,053	208,000	258,000	283,800	309,600	1,059,400
Rents and Local Taxes	88,613	91,000	95,000	104,500	114,000	404,500
Cleaning and Janitorial Services	-	-	123,000	135,300	147,600	405,900
Security Services	-	-	22,000	24,200	26,400	72,600
Other	372,850	328,000	166,800	183,480	200,160	878,440
Transfers	211,337	317,000	237,000	260,700	284,400	1,099,100
Public Institutions (Personal Emoluments)	112,370	140,000	125,000	137,500	150,000	552,500
Property Loan Interest to Public Servants	48,017	57,000	52,000	57,200	62,400	228,600
Public Institutions (Other Operational Expenditure)	50,950	120,000	60,000	66,000	72,000	318,000
Other Recurrent Expenditure	195	500	500	550	600	2,150
Losses and Write Off	195	500	500	550	600	2,150
Capital Expenditure	1,771,214	1,776,000	1,818,000	1,768,300	1,863,600	7,225,900
Rehabilitation and Improvement of Capital Assets	615,032	631,000	528,000	580,800	633,600	2,373,400
Buildings and Structures	597,050	610,000	510,000	561,000	612,000	2,293,000
Plant, Machinery and Equipment	8,956	11,000	7,000	7,700	8,400	34,100
Vehicles	9,026	10,000	11,000	12,100	13,200	46,300
Acquisition of Capital Assets	1,133,606	1,127,000	1,273,000	1,168,800	1,209,600	4,778,400
Furniture and Office Equipment	12,527	14,000	18,000	19,800	21,600	73,400
Plant, Machinery and Equipment	5,444	8,000	12,000	13,200	14,400	47,600
Buildings and Structures	1,115,634	1,105,000	1,243,000	1,135,800	1,173,600	4,657,400
Capital Transfers	13,600	13,000	10,000	11,000	12,000	46,000
Public Institutions	13,600	13,000	10,000	11,000	12,000	46,000
Capacity Building	8,914	5,000	7,000	7,700	8,400	28,100
Staff Training	8,914	5,000	7,000	7,700	8,400	28,100
Other Capital Expenditure	63	-	-	-	-	-
Other	63	-	-	-	-	-
Total Expenditure	10,616,079	11,241,000	11,123,200	11,521,300	12,065,020	45,950,520
Total Financing	10,616,079	11,241,000	11,123,200	11,521,300	12,065,020	45,950,520
Domestic	10,616,079	11,241,000	11,123,200	11,521,300	12,065,020	45,950,520

Employment Profile

Category	Approved	Actual
Senior Level	731	511
Tertiary Level	377	369
Secondary Level	5,886	4,930
Primary Level	4,604	3,590
Other (Casual/Temporary/Contract etc.)	-	-
Total	11,598	9,400

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	8,422,252	8,995,000	8,857,000	9,281,680	9,707,200	36,840,880
		Personal Emoluments	6,418,022	6,713,000	6,580,000	6,776,980	6,974,800	27,044,780
1001		Salaries and Wages	3,995,219	4,100,000	4,100,000	4,223,000	4,346,000	16,769,000
1002		Overtime and Holiday Payments	24,592	23,000	35,000	36,050	37,100	131,150
1003		Other Allowances	2,398,212	2,590,000	2,445,000	2,517,930	2,591,700	10,144,630
052		<i>Institutional Specific Allowance</i>	-	-	775,000	798,250	821,500	2,394,750
099		<i>Other Allowance</i>	-	-	1,670,000	1,719,680	1,770,200	5,159,880
		Travelling Expenses	53,955	70,500	77,000	84,700	92,400	324,600
1101		Domestic	53,675	70,000	75,000	82,500	90,000	317,500
1102		Foreign	280	500	2,000	2,200	2,400	7,100
		Supplies	507,863	566,000	605,000	665,500	726,000	2,562,500
1201		Stationery and Office Requisites	200,154	160,000	165,000	181,500	198,000	704,500
1202		Fuel	301,556	398,000	435,000	478,500	522,000	1,833,500
002		<i>Fuel Allowance</i>	-	-	430,000	473,000	516,000	1,419,000
010		<i>Fuel for Other Purposes</i>	-	-	5,000	5,500	6,000	16,500
1203		Diets and Uniforms	6,153	8,000	5,000	5,500	6,000	24,500
002		<i>Uniforms</i>	-	-	5,000	5,500	6,000	16,500
		Maintenance Expenditure	82,396	107,000	87,000	95,700	104,400	394,100
1301		Vehicles	9,244	12,000	12,000	13,200	14,400	51,600
1302		Plant and Machinery	52,776	70,000	50,000	55,000	60,000	235,000
1303		Buildings and Structures	20,375	25,000	25,000	27,500	30,000	107,500
		Services	1,052,149	1,133,000	1,162,500	1,278,750	1,395,000	4,969,250
1401		Transport	396,892	425,000	425,000	467,500	510,000	1,827,500
1402		Postal and Communication	98,894	117,000	110,000	121,000	132,000	480,000
1403		Electricity and Water	121,416	200,000	250,000	275,000	300,000	1,025,000
1404		Rents and Local Taxes	68,015	71,000	75,000	82,500	90,000	318,500
1405		Cleaning and Janitorial Services	-	-	120,000	132,000	144,000	396,000
1407		Security Services	-	-	20,000	22,000	24,000	66,000
1409		Other	366,932	320,000	162,500	178,750	195,000	856,250
138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	10,000	11,000	12,000	33,000
139		<i>Vehicle Insurance</i>	-	-	2,500	2,750	3,000	8,250
140		<i>Miscellaneous Services Expenditure</i>	-	-	150,000	165,000	180,000	495,000
		Transfers	46,014	55,000	50,000	55,000	60,000	220,000
1506		Property Loan Interest to Public Servants	46,014	55,000	50,000	55,000	60,000	220,000
		Other Recurrent Expenditure	195	500	500	550	600	2,150
1701		Losses and Write Off	195	500	500	550	600	2,150
001		Superior Courts Complex Board of Management	163,320	260,000	185,000	203,500	222,000	870,500
1503		Public Institutions (Personal Emoluments)	112,370	140,000	125,000	137,500	150,000	552,500
1509		Public Institutions (Other Operational Expenditure)	50,950	120,000	60,000	66,000	72,000	318,000
024		Copying Fee	98,338	90,000	110,000	121,000	132,000	453,000
1003		Other Allowances	98,338	90,000	110,000	121,000	132,000	453,000
		Capital Expenditure	1,765,238	1,763,000	1,800,000	1,748,500	1,842,000	7,153,500
		Rehabilitation and Improvement of Capital Assets	612,197	620,000	516,000	567,600	619,200	2,322,800
2001		Buildings and Structures	595,050	600,000	500,000	550,000	600,000	2,250,000
2002		Plant, Machinery and Equipment	8,176	10,000	6,000	6,600	7,200	29,800
2003		Vehicles	8,971	10,000	10,000	11,000	12,000	43,000

			Rs '000					
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	15,278	21,000	25,000	27,500	30,000	103,500
2102		Furniture and Office Equipment	9,834	13,000	15,000	16,500	18,000	62,500
2103		Plant, Machinery and Equipment	5,444	8,000	10,000	11,000	12,000	41,000
		Capacity Building	8,466	4,000	6,000	6,600	7,200	23,800
2401		Staff Training	8,466	4,000	6,000	6,600	7,200	23,800
004		Capacity Development of Judges	5,876	3,000	5,000	5,500	6,000	19,500
005		Other Officers	2,590	1,000	1,000	1,100	1,200	4,300
001		Superior Courts Complex Board of Management	13,600	13,000	10,000	11,000	12,000	46,000
2201		Public Institutions	13,600	13,000	10,000	11,000	12,000	46,000
002		Galle Court Complex	100,440	150,000	200,000	220,000	230,000	800,000
2104		Buildings and Structures	100,440	150,000	200,000	220,000	230,000	800,000
004		Wattala Court Complex	-	5,000	-	-	-	5,000
2104		Buildings and Structures	-	5,000	-	-	-	5,000
007		Small Scale Development Programme	40,424	25,000	150,000	165,000	180,000	520,000
2104		Buildings and Structures	40,424	25,000	150,000	165,000	180,000	520,000
009		Matara Court Building	-	50,000	10,000	11,000	12,000	83,000
2104		Buildings and Structures	-	50,000	10,000	11,000	12,000	83,000
012		Gampola Court Complex	8,982	70,000	50,000	50,000	-	170,000
2104		Buildings and Structures	8,982	70,000	50,000	50,000	-	170,000
013		Ruwanwella Court Complex	9,661	5,000	-	-	-	5,000
2104		Buildings and Structures	9,661	5,000	-	-	-	5,000
015		Mullaitivu Court Complex	10,000	10,000	5,000	-	-	15,000
2104		Buildings and Structures	10,000	10,000	5,000	-	-	15,000
016		Mankulam Court Complex	-	20,000	-	-	-	20,000
2104		Buildings and Structures	-	20,000	-	-	-	20,000
017		Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.	60,830	60,000	60,000	65,000	70,000	255,000
2104		Buildings and Structures	60,830	60,000	60,000	65,000	70,000	255,000
022		Relocating courts in Rathnapura and Welimada	200,000	400,000	200,000	-	-	600,000
2104		Buildings and Structures	200,000	400,000	200,000	-	-	600,000
023		Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale	74,315	160,000	200,000	220,000	240,000	820,000
2104		Buildings and Structures	74,315	160,000	200,000	220,000	240,000	820,000
025		Walapane Magistrate Court Complex	50,000	50,000	50,000	55,000	60,000	215,000
2104		Buildings and Structures	50,000	50,000	50,000	55,000	60,000	215,000
029		Court Automation	63	-	-	-	-	-
2509		Other	63	-	-	-	-	-
030		Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	560,982	100,000	318,000	349,800	381,600	1,149,400
2104		Buildings and Structures	560,982	100,000	318,000	349,800	381,600	1,149,400
Total Expenditure			10,187,490	10,758,000	10,657,000	11,030,180	11,549,200	43,994,380
Total Financing			10,187,490	10,758,000	10,657,000	11,030,180	11,549,200	43,994,380
Domestic			10,187,490	10,758,000	10,657,000	11,030,180	11,549,200	43,994,380
11		Domestic Funds	10,187,490	10,758,000	10,657,000	11,030,180	11,549,200	43,994,380

HEAD - 228 Courts Administration
1 - Operational Activities
02 - Labour Tribunals

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	422,613	470,000	448,200	471,320	494,220	1,883,740
				Personal Emoluments	311,450	327,000	311,000	320,400	329,580	1,287,980
	1001			Salaries and Wages	173,569	182,000	173,000	178,200	183,380	716,580
	1002			Overtime and Holiday Payments	2,424	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	135,458	142,000	135,000	139,100	143,000	559,100
	052			Institutional Specific Allowance	-	-	63,000	64,900	66,700	194,600
	099			Other Allowance	-	-	72,000	74,200	76,300	222,500
				Travelling Expenses	1,178	2,000	2,500	2,750	3,000	10,250
	1101			Domestic	1,178	1,900	2,000	2,200	2,400	8,500
	1102			Foreign	-	100	500	550	600	1,750
				Supplies	32,206	45,500	42,500	46,750	51,000	185,750
	1201			Stationery and Office Requisites	6,609	10,000	10,000	11,000	12,000	43,000
	1202			Fuel	25,457	35,000	32,200	35,420	38,640	141,260
	002			Fuel Allowance	-	-	32,000	35,200	38,400	105,600
	010			Fuel for Other Purposes	-	-	200	220	240	660
	1203			Diets and Uniforms	140	500	300	330	360	1,490
	002			Uniforms	-	-	300	330	360	990
				Maintenance Expenditure	2,260	7,500	4,900	5,390	5,880	23,670
	1301			Vehicles	277	400	400	440	480	1,720
	1302			Plant and Machinery	1,825	6,600	4,000	4,400	4,800	19,800
	1303			Buildings and Structures	158	500	500	550	600	2,150
				Services	66,896	81,000	77,300	85,030	92,760	336,090
	1401			Transport	29,147	35,000	30,000	33,000	36,000	134,000
	1402			Postal and Communication	6,596	10,000	10,000	11,000	12,000	43,000
	1403			Electricity and Water	4,638	8,000	8,000	8,800	9,600	34,400
	1404			Rents and Local Taxes	20,598	20,000	20,000	22,000	24,000	86,000
	1405			Cleaning and Janitorial Services	-	-	3,000	3,300	3,600	9,900
	1407			Security Services	-	-	2,000	2,200	2,400	6,600
	1409			Other	5,918	8,000	4,300	4,730	5,160	22,190
	138			Machinery and Office Equipment Service Agreements	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	-	3,800	4,180	4,560	12,540
				Transfers	2,003	2,000	2,000	2,200	2,400	8,600
	1506			Property Loan Interest to Public Servants	2,003	2,000	2,000	2,200	2,400	8,600
001				Copying Fee	6,619	5,000	8,000	8,800	9,600	31,400
	1003			Other Allowances	6,619	5,000	8,000	8,800	9,600	31,400
				Capital Expenditure	5,976	13,000	18,000	19,800	21,600	72,400
				Rehabilitation and Improvement of Capital Assets	2,835	11,000	12,000	13,200	14,400	50,600
	2001			Buildings and Structures	2,000	10,000	10,000	11,000	12,000	43,000
	2002			Plant, Machinery and Equipment	780	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	55	-	1,000	1,100	1,200	3,300
				Acquisition of Capital Assets	2,693	1,000	5,000	5,500	6,000	17,500
	2102			Furniture and Office Equipment	2,693	1,000	3,000	3,300	3,600	10,900
	2103			Plant, Machinery and Equipment	-	-	2,000	2,200	2,400	6,600
				Capacity Building	448	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	448	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	428,589	483,000	466,200	491,120	515,820	1,956,140
				Total Financing	428,589	483,000	466,200	491,120	515,820	1,956,140
				Domestic	428,589	483,000	466,200	491,120	515,820	1,956,140
11				Domestic Funds	428,589	483,000	466,200	491,120	515,820	1,956,140

Head 229 - Department of Attorney General Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	1,600,012	1,968,500	1,787,000	1,893,250	1,999,500	7,648,250
Personal Emoluments	982,942	1,134,000	1,035,000	1,066,050	1,097,100	4,332,150
Salaries and Wages	387,835	452,000	420,000	432,600	445,200	1,749,800
Overtime and Holiday Payments	14,153	20,000	15,000	15,450	15,900	66,350
Other Allowances	580,954	662,000	600,000	618,000	636,000	2,516,000
Travelling Expenses	22,499	30,000	33,000	36,300	39,600	138,900
Domestic	22,000	28,000	28,000	30,800	33,600	120,400
Foreign	499	2,000	5,000	5,500	6,000	18,500
Supplies	143,612	239,500	186,500	205,150	223,800	854,950
Stationery and Office Requisites	10,987	12,000	18,000	19,800	21,600	71,400
Fuel	132,223	225,000	167,000	183,700	200,400	776,100
Diets and Uniforms	402	2,500	1,500	1,650	1,800	7,450
Maintenance Expenditure	26,702	28,500	26,500	29,150	31,800	115,950
Vehicles	19,696	24,000	20,000	22,000	24,000	90,000
Plant and Machinery	5,797	3,000	3,000	3,300	3,600	12,900
Buildings and Structures	1,209	1,500	2,500	2,750	3,000	9,750
Software Maintenance	-	-	1,000	1,100	1,200	3,300
Services	422,949	534,000	504,000	554,400	604,800	2,197,200
Transport	194,999	260,000	215,000	236,500	258,000	969,500
Postal and Communication	26,982	35,000	38,000	41,800	45,600	160,400
Electricity and Water	35,789	50,000	60,000	66,000	72,000	248,000
Rents and Local Taxes	13,884	45,000	15,000	16,500	18,000	94,500
Cleaning and Janitorial Services	-	-	16,500	18,150	19,800	54,450
Security Services	-	-	18,500	20,350	22,200	61,050
Other	151,295	144,000	141,000	155,100	169,200	609,300
Transfers	1,307	2,500	2,000	2,200	2,400	9,100
Property Loan Interest to Public Servants	1,307	2,500	2,000	2,200	2,400	9,100
Capital Expenditure	143,869	117,500	42,000	46,200	50,400	256,100
Rehabilitation and Improvement of Capital Assets	10,499	11,000	14,500	15,950	17,400	58,850
Buildings and Structures	4,711	5,000	5,000	5,500	6,000	21,500
Plant, Machinery and Equipment	1,800	2,000	2,000	2,200	2,400	8,600
Vehicles	3,988	4,000	7,500	8,250	9,000	28,750
Acquisition of Capital Assets	128,100	94,500	25,500	28,050	30,600	178,650
Furniture and Office Equipment	61,742	82,500	7,000	7,700	8,400	105,600
Plant, Machinery and Equipment	517	2,000	3,500	3,850	4,200	13,550
Buildings and Structures	65,842	10,000	15,000	16,500	18,000	59,500
Capacity Building	5,269	2,000	2,000	2,200	2,400	8,600
Staff Training	5,269	2,000	2,000	2,200	2,400	8,600
Other Capital Expenditure	-	10,000	-	-	-	10,000
Other	-	10,000	-	-	-	10,000
Total Expenditure	1,743,881	2,086,000	1,829,000	1,939,450	2,049,900	7,904,350
Total Financing	1,743,881	2,086,000	1,829,000	1,939,450	2,049,900	7,904,350
Domestic	1,743,881	2,076,000	1,829,000	1,939,450	2,049,900	7,894,350
Foreign	-	10,000	-	-	-	10,000

Employment Profile

Category	Approved	Actual
Senior Level	523	233
Tertiary Level	15	7
Secondary Level	358	155
Primary Level	403	293
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,299	688

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000 2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,600,012	1,968,500	1,787,000	1,893,250	1,999,500	7,648,250
		Personal Emoluments	982,942	1,134,000	1,035,000	1,066,050	1,097,100	4,332,150
1001		Salaries and Wages	387,835	452,000	420,000	432,600	445,200	1,749,800
1002		Overtime and Holiday Payments	14,153	20,000	15,000	15,450	15,900	66,350
1003		Other Allowances	580,954	662,000	600,000	618,000	636,000	2,516,000
	052	<i>Institutional Specific Allowance</i>	-	-	460,000	473,800	487,600	1,421,400
	099	<i>Other Allowance</i>	-	-	140,000	144,200	148,400	432,600
		Travelling Expenses	22,499	30,000	33,000	36,300	39,600	138,900
1101		Domestic	22,000	28,000	28,000	30,800	33,600	120,400
1102		Foreign	499	2,000	5,000	5,500	6,000	18,500
		Supplies	143,612	239,500	186,500	205,150	223,800	854,950
1201		Stationery and Office Requisites	10,987	12,000	18,000	19,800	21,600	71,400
1202		Fuel	132,223	225,000	167,000	183,700	200,400	776,100
	002	<i>Fuel Allowance</i>	-	-	140,000	154,000	168,000	462,000
	009	<i>Fuel for Pool Vehicles</i>	-	-	7,000	7,700	8,400	23,100
	010	<i>Fuel for Other Purposes</i>	-	-	20,000	22,000	24,000	66,000
1203		Diets and Uniforms	402	2,500	1,500	1,650	1,800	7,450
	002	<i>Uniforms</i>	-	-	1,500	1,650	1,800	4,950
		Maintenance Expenditure	26,702	28,500	26,500	29,150	31,800	115,950
1301		Vehicles	19,696	24,000	20,000	22,000	24,000	90,000
1302		Plant and Machinery	5,797	3,000	3,000	3,300	3,600	12,900
1303		Buildings and Structures	1,209	1,500	2,500	2,750	3,000	9,750
1304		Software Maintenance	-	-	1,000	1,100	1,200	3,300
		Services	318,950	435,000	404,000	444,400	484,800	1,768,200
1401		Transport	194,999	260,000	215,000	236,500	258,000	969,500
1402		Postal and Communication	26,982	35,000	38,000	41,800	45,600	160,400
1403		Electricity and Water	35,789	50,000	60,000	66,000	72,000	248,000
1404		Rents and Local Taxes	13,884	45,000	15,000	16,500	18,000	94,500
1405		Cleaning and Janitorial Services	-	-	16,500	18,150	19,800	54,450
1407		Security Services	-	-	18,500	20,350	22,200	61,050
1409		Other	47,296	45,000	41,000	45,100	49,200	180,300
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	16,000	17,600	19,200	52,800
	139	<i>Vehicle Insurance</i>	-	-	5,000	5,500	6,000	16,500
	140	<i>Miscellaneous Services Expenditure</i>	-	-	20,000	22,000	24,000	66,000
		Transfers	1,307	2,500	2,000	2,200	2,400	9,100
1506		Property Loan Interest to Public Servants	1,307	2,500	2,000	2,200	2,400	9,100
003		Cooperation Branch	103,999	99,000	100,000	110,000	120,000	429,000
1409		Other	103,999	99,000	100,000	110,000	120,000	429,000
		Capital Expenditure	143,869	117,500	42,000	46,200	50,400	256,100
		Rehabilitation and Improvement of Capital Assets	10,499	11,000	14,500	15,950	17,400	58,850
2001		Buildings and Structures	4,711	5,000	5,000	5,500	6,000	21,500
2002		Plant, Machinery and Equipment	1,800	2,000	2,000	2,200	2,400	8,600
2003		Vehicles	3,988	4,000	7,500	8,250	9,000	28,750
		Acquisition of Capital Assets	749	4,500	5,500	6,050	6,600	22,650
2102		Furniture and Office Equipment	232	2,500	2,000	2,200	2,400	9,100
2103		Plant, Machinery and Equipment	517	2,000	3,500	3,850	4,200	13,550

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capacity Building	5,269	2,000	2,000	2,200	2,400	8,600
	2401			Staff Training	5,269	2,000	2,000	2,200	2,400	8,600
	006			Staff Training	4,768	1,000	1,500	1,650	1,800	5,950
	016			Library books	501	1,000	500	550	600	2,650
001				Construction of New Head Office Building	127,351	90,000	20,000	22,000	24,000	156,000
	2102			Furniture and Office Equipment	61,510	80,000	5,000	5,500	6,000	96,500
	2104			Buildings and Structures	65,842	10,000	15,000	16,500	18,000	59,500
006				Facilitate improvements in judicial procedures and processes that address child abuse cases to reduce the case backlog	-	10,000	-	-	-	10,000
	2509			Other	-	10,000	-	-	-	10,000
		13			-	10,000	-	-	-	10,000
Total Expenditure					1,743,881	2,086,000	1,829,000	1,939,450	2,049,900	7,904,350
Total Financing					1,743,881	2,086,000	1,829,000	1,939,450	2,049,900	7,904,350
Domestic					1,743,881	2,076,000	1,829,000	1,939,450	2,049,900	7,894,350
11				Domestic Funds	1,743,881	2,076,000	1,829,000	1,939,450	2,049,900	7,894,350
Foreign					-	10,000	-	-	-	10,000
13				Foreign Grants	-	10,000	-	-	-	10,000

Head 230 - Department of Legal Draftsman Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	132,510	148,700	161,400	169,070	177,040	656,210
Personal Emoluments	100,311	97,500	100,500	103,500	106,600	408,100
Salaries and Wages	56,533	58,000	57,000	58,700	60,400	234,100
Overtime and Holiday Payments	909	1,500	1,500	1,600	1,700	6,300
Other Allowances	42,869	38,000	42,000	43,200	44,500	167,700
Travelling Expenses	48	200	2,100	2,310	2,520	7,130
Domestic	48	100	100	110	120	430
Foreign	-	100	2,000	2,200	2,400	6,700
Supplies	16,792	21,900	20,800	21,580	22,360	86,640
Stationery and Office Requisites	2,071	1,600	1,700	1,870	2,040	7,210
Fuel	14,591	20,000	19,000	19,600	20,200	78,800
Diets and Uniforms	130	300	100	110	120	630
Maintenance Expenditure	3,752	3,500	4,300	4,730	5,160	17,690
Vehicles	3,052	2,500	3,000	3,300	3,600	12,400
Plant and Machinery	515	800	600	660	720	2,780
Buildings and Structures	185	200	200	220	240	860
Software Maintenance	-	-	500	550	600	1,650
Services	10,990	24,900	33,000	36,200	39,600	133,700
Transport	-	10,200	11,400	12,500	13,600	47,700
Postal and Communication	2,047	3,000	3,000	3,300	3,600	12,900
Electricity and Water	3,737	6,400	10,600	11,600	12,700	41,300
Cleaning and Janitorial Services	-	-	1,500	1,650	1,800	4,950
Security Services	-	-	1,200	1,400	1,600	4,200
Lease Rental for Vehicles procured Under Operational Leasing	2,308	2,800	2,800	3,000	3,300	11,900
Other	2,897	2,500	2,500	2,750	3,000	10,750
Transfers	616	700	700	750	800	2,950
Property Loan Interest to Public Servants	616	700	700	750	800	2,950
Capital Expenditure	686	4,100	5,000	5,500	6,000	20,600
Acquisition of Capital Assets	53	100	1,000	1,100	1,200	3,400
Furniture and Office Equipment	53	100	1,000	1,100	1,200	3,400
Capacity Building	633	4,000	4,000	4,400	4,800	17,200
Staff Training	633	4,000	4,000	4,400	4,800	17,200
Total Expenditure	133,196	152,800	166,400	174,570	183,040	676,810
Total Financing	133,196	152,800	166,400	174,570	183,040	676,810
Domestic	133,196	152,800	166,400	174,570	183,040	676,810

Employment Profile

Category	Approved	Actual
Senior Level	42	25
Tertiary Level	28	11
Secondary Level	55	30
Primary Level	24	18
Other (Casual/Temporary/Contract etc.)	-	-
Total	149	84

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					132,510	148,700	161,400	169,070	177,040	656,210
Personal Emoluments					100,311	97,500	100,500	103,500	106,600	408,100
	1001			Salaries and Wages	56,533	58,000	57,000	58,700	60,400	234,100
	1002			Overtime and Holiday Payments	909	1,500	1,500	1,600	1,700	6,300
	1003			Other Allowances	42,869	38,000	42,000	43,200	44,500	167,700
	052			Institutional Specific Allowance	-	-	28,000	28,800	29,700	86,500
	099			Other Allowance	-	-	14,000	14,400	14,800	43,200
Travelling Expenses					48	200	2,100	2,310	2,520	7,130
	1101			Domestic	48	100	100	110	120	430
	1102			Foreign	-	100	2,000	2,200	2,400	6,700
Supplies					16,792	21,900	20,800	21,580	22,360	86,640
	1201			Stationery and Office Requisites	2,071	1,600	1,700	1,870	2,040	7,210
	1202			Fuel	14,591	20,000	19,000	19,600	20,200	78,800
	002			Fuel Allowance	-	-	18,000	18,500	19,000	55,500
	009			Fuel for Pool Vehicles	-	-	600	660	720	1,980
	010			Fuel for Other Purposes	-	-	400	440	480	1,320
	1203			Diets and Uniforms	130	300	100	110	120	630
	002			Uniforms	-	-	100	110	120	330
Maintenance Expenditure					3,752	3,500	4,300	4,730	5,160	17,690
	1301			Vehicles	3,052	2,500	3,000	3,300	3,600	12,400
	1302			Plant and Machinery	515	800	600	660	720	2,780
	1303			Buildings and Structures	185	200	200	220	240	860
	1304			Software Maintenance	-	-	500	550	600	1,650
Services					10,990	24,900	33,000	36,200	39,600	133,700
	1401			Transport	-	10,200	11,400	12,500	13,600	47,700
	1402			Postal and Communication	2,047	3,000	3,000	3,300	3,600	12,900
	1403			Electricity and Water	3,737	6,400	10,600	11,600	12,700	41,300
	1405			Cleaning and Janitorial Services	-	-	1,500	1,650	1,800	4,950
	1407			Security Services	-	-	1,200	1,400	1,600	4,200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,308	2,800	2,800	3,000	3,300	11,900
	1409			Other	2,897	2,500	2,500	2,750	3,000	10,750
	138			Machinery and Office Equipment Service Agreements	-	-	1,000	1,100	1,200	3,300
	139			Vehicle Insurance	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	-	1,000	1,100	1,200	3,300
Transfers					616	700	700	750	800	2,950
	1506			Property Loan Interest to Public Servants	616	700	700	750	800	2,950
Capital Expenditure					686	4,100	5,000	5,500	6,000	20,600
Acquisition of Capital Assets					53	100	1,000	1,100	1,200	3,400
	2102			Furniture and Office Equipment	53	100	1,000	1,100	1,200	3,400
Capacity Building					633	4,000	4,000	4,400	4,800	17,200
	2401			Staff Training	633	4,000	4,000	4,400	4,800	17,200
Total Expenditure					133,196	152,800	166,400	174,570	183,040	676,810
Total Financing					133,196	152,800	166,400	174,570	183,040	676,810
Domestic					133,196	152,800	166,400	174,570	183,040	676,810
11	Domestic Funds				133,196	152,800	166,400	174,570	183,040	676,810

Head 231 - Department of Debt Conciliation Board Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	36,912	76,600	76,800	81,645	86,480	321,525
Personal Emoluments	21,423	45,500	42,500	43,900	45,200	177,100
Salaries and Wages	6,731	12,000	12,000	12,400	12,700	49,100
Overtime and Holiday Payments	52	500	500	600	700	2,300
Other Allowances	14,641	33,000	30,000	30,900	31,800	125,700
Travelling Expenses	219	300	500	550	600	1,950
Domestic	219	300	500	550	600	1,950
Supplies	1,530	3,800	4,500	4,965	5,520	18,785
Stationery and Office Requisites	839	2,300	2,090	2,300	2,600	9,290
Fuel	621	1,400	2,400	2,650	2,900	9,350
Diets and Uniforms	70	100	10	15	20	145
Maintenance Expenditure	684	1,000	2,000	2,200	2,400	7,600
Vehicles	192	200	1,000	1,100	1,200	3,500
Plant and Machinery	492	800	1,000	1,100	1,200	4,100
Services	13,023	25,900	27,200	29,920	32,640	115,660
Transport	65	200	200	220	240	860
Postal and Communication	913	1,200	1,000	1,100	1,200	4,500
Electricity and Water	1,110	2,000	2,000	2,200	2,400	8,600
Rents and Local Taxes	9,446	16,500	18,000	19,800	21,600	75,900
Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
Security Services	-	-	1,000	1,100	1,200	3,300
Other	1,489	6,000	4,000	4,400	4,800	19,200
Transfers	32	100	100	110	120	430
Property Loan Interest to Public Servants	32	100	100	110	120	430
Capital Expenditure	101	900	2,100	2,310	2,520	7,830
Rehabilitation and Improvement of Capital Assets	-	300	1,000	1,100	1,200	3,600
Vehicles	-	300	1,000	1,100	1,200	3,600
Acquisition of Capital Assets	90	500	1,000	1,100	1,200	3,800
Furniture and Office Equipment	90	500	1,000	1,100	1,200	3,800
Capacity Building	11	100	100	110	120	430
Staff Training	11	100	100	110	120	430
Total Expenditure	37,013	77,500	78,900	83,955	89,000	329,355
Total Financing	37,013	77,500	78,900	83,955	89,000	329,355
Domestic	37,013	77,500	78,900	83,955	89,000	329,355

Employment Profile

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	-	-
Secondary Level	26	28
Primary Level	9	5
Other (Casual/Temporary/Contract etc.)	-	6
Total	37	41

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 231 Department of Debt Conciliation Board
1 - Operational Activities
01 - Debt Conciliation Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	36,912	76,600	76,800	81,645	86,480	321,525
				Personal Emoluments	21,423	45,500	42,500	43,900	45,200	177,100
	1001			Salaries and Wages	6,731	12,000	12,000	12,400	12,700	49,100
	1002			Overtime and Holiday Payments	52	500	500	600	700	2,300
	1003			Other Allowances	14,641	33,000	30,000	30,900	31,800	125,700
				Travelling Expenses	219	300	500	550	600	1,950
	1101			Domestic	219	300	500	550	600	1,950
				Supplies	1,530	3,800	4,500	4,965	5,520	18,785
	1201			Stationery and Office Requisites	839	2,300	2,090	2,300	2,600	9,290
	1202			Fuel	621	1,400	2,400	2,650	2,900	9,350
	002			Fuel Allowance	-	-	900	1,000	1,100	3,000
	009			Fuel for Pool Vehicles	-	-	1,500	1,650	1,800	4,950
	1203			Diets and Uniforms	70	100	10	15	20	145
	002			Uniforms	-	-	10	15	20	45
				Maintenance Expenditure	684	1,000	2,000	2,200	2,400	7,600
	1301			Vehicles	192	200	1,000	1,100	1,200	3,500
	1302			Plant and Machinery	492	800	1,000	1,100	1,200	4,100
				Services	13,023	25,900	27,200	29,920	32,640	115,660
	1401			Transport	65	200	200	220	240	860
	1402			Postal and Communication	913	1,200	1,000	1,100	1,200	4,500
	1403			Electricity and Water	1,110	2,000	2,000	2,200	2,400	8,600
	1404			Rents and Local Taxes	9,446	16,500	18,000	19,800	21,600	75,900
	1405			Cleaning and Janitorial Services	-	-	1,000	1,100	1,200	3,300
	1407			Security Services	-	-	1,000	1,100	1,200	3,300
	1409			Other	1,489	6,000	4,000	4,400	4,800	19,200
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,200	2,400	6,600
	140			Miscellaneous Services Expenditure	-	-	2,000	2,200	2,400	6,600
				Transfers	32	100	100	110	120	430
	1506			Property Loan Interest to Public Servants	32	100	100	110	120	430
				Capital Expenditure	101	900	2,100	2,310	2,520	7,830
				Rehabilitation and Improvement of Capital Assets	-	300	1,000	1,100	1,200	3,600
	2003			Vehicles	-	300	1,000	1,100	1,200	3,600
				Acquisition of Capital Assets	90	500	1,000	1,100	1,200	3,800
	2102			Furniture and Office Equipment	90	500	1,000	1,100	1,200	3,800
				Capacity Building	11	100	100	110	120	430
	2401			Staff Training	11	100	100	110	120	430
				Total Expenditure	37,013	77,500	78,900	83,955	89,000	329,355
				Total Financing	37,013	77,500	78,900	83,955	89,000	329,355
				Domestic	37,013	77,500	78,900	83,955	89,000	329,355
11				Domestic Funds	37,013	77,500	78,900	83,955	89,000	329,355

Head 232 - Department of Prisons Summary

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	8,068,960	11,537,000	12,957,500	13,879,750	14,802,000	53,176,250
Personal Emoluments	4,546,016	4,695,000	5,050,000	5,201,500	5,353,000	20,299,500
Salaries and Wages	2,330,711	2,360,000	2,300,000	2,369,000	2,438,000	9,467,000
Overtime and Holiday Payments	875,597	915,000	1,250,000	1,287,500	1,325,000	4,777,500
Other Allowances	1,339,709	1,420,000	1,500,000	1,545,000	1,590,000	6,055,000
Travelling Expenses	213,125	201,000	255,000	260,500	266,000	982,500
Domestic	212,625	200,000	250,000	255,000	260,000	965,000
Foreign	500	1,000	5,000	5,500	6,000	17,500
Supplies	2,854,309	5,989,000	6,984,000	7,682,400	8,380,800	29,036,200
Stationery and Office Requisites	28,878	27,000	40,000	44,000	48,000	159,000
Fuel	447,583	600,000	604,000	664,400	724,800	2,593,200
Diets and Uniforms	2,307,154	5,266,000	6,200,000	6,820,000	7,440,000	25,726,000
Medical Supplies	14,417	16,000	40,000	44,000	48,000	148,000
Other	56,278	80,000	100,000	110,000	120,000	410,000
Maintenance Expenditure	95,552	149,000	165,000	181,500	198,000	693,500
Vehicles	67,552	85,000	80,000	88,000	96,000	349,000
Plant and Machinery	17,116	44,000	50,000	55,000	60,000	209,000
Buildings and Structures	10,884	20,000	25,000	27,500	30,000	102,500
Software Maintenance	-	-	10,000	11,000	12,000	33,000
Services	338,679	480,000	482,500	530,750	579,000	2,072,250
Transport	1,863	2,000	4,000	4,400	4,800	15,200
Postal and Communication	17,510	23,000	25,000	27,500	30,000	105,500
Electricity and Water	307,678	445,000	400,000	440,000	480,000	1,765,000
Rents and Local Taxes	4,720	3,500	3,500	3,850	4,200	15,050
Other	6,908	6,500	50,000	55,000	60,000	171,500
Transfers	21,278	23,000	21,000	23,100	25,200	92,300
Property Loan Interest to Public Servants	20,578	22,000	20,000	22,000	24,000	88,000
Other	700	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	326,963	1,034,000	1,285,000	1,413,500	1,542,000	5,274,500
Rehabilitation and Improvement of Capital Assets	55,990	467,000	575,000	632,500	690,000	2,364,500
Buildings and Structures	40,776	400,000	500,000	550,000	600,000	2,050,000
Plant, Machinery and Equipment	2,833	33,000	50,000	55,000	60,000	198,000
Vehicles	12,382	34,000	25,000	27,500	30,000	116,500
Acquisition of Capital Assets	250,696	542,500	665,000	731,500	798,000	2,737,000
Furniture and Office Equipment	18,403	80,000	100,000	110,000	120,000	410,000
Plant, Machinery and Equipment	2,355	10,000	100,000	110,000	120,000	340,000
Buildings and Structures	227,659	428,500	415,000	456,500	498,000	1,798,000
Software Development	2,279	24,000	50,000	55,000	60,000	189,000
Capacity Building	4,616	4,000	20,000	22,000	24,000	70,000
Staff Training	4,616	4,000	20,000	22,000	24,000	70,000
Other Capital Expenditure	15,661	20,500	25,000	27,500	30,000	103,000
Other	15,661	20,500	25,000	27,500	30,000	103,000
Total Expenditure	8,395,923	12,571,000	14,242,500	15,293,250	16,344,000	58,450,750
Total Financing	8,395,923	12,571,000	14,242,500	15,293,250	16,344,000	58,450,750
Domestic	8,395,923	12,569,000	14,242,500	15,293,250	16,344,000	58,448,750
Foreign	-	2,000	-	-	-	2,000

Employment Profile

Category	Approved	Actual
Senior Level	142	40
Tertiary Level	138	64
Secondary Level	7,173	5,047
Primary Level	419	244
Other (Casual/Temporary/Contract etc.)	-	-
Total	7,872	5,395

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	8,068,960	11,537,000	12,957,500	13,879,750	14,802,000	53,176,250
				Personal Emoluments	4,546,016	4,695,000	5,050,000	5,201,500	5,353,000	20,299,500
	1001			Salaries and Wages	2,330,711	2,360,000	2,300,000	2,369,000	2,438,000	9,467,000
	1002			Overtime and Holiday Payments	875,597	915,000	1,250,000	1,287,500	1,325,000	4,777,500
	1003			Other Allowances	1,339,709	1,420,000	1,500,000	1,545,000	1,590,000	6,055,000
	052			<i>Institutional Specific Allowance</i>	-	-	500,000	515,000	530,000	1,545,000
	099			<i>Other Allowance</i>	-	-	1,000,000	1,030,000	1,060,000	3,090,000
				Travelling Expenses	213,125	201,000	255,000	260,500	266,000	982,500
	1101			Domestic	212,625	200,000	250,000	255,000	260,000	965,000
	1102			Foreign	500	1,000	5,000	5,500	6,000	17,500
				Supplies	2,854,309	5,989,000	6,984,000	7,682,400	8,380,800	29,036,200
	1201			Stationery and Office Requisites	28,878	27,000	40,000	44,000	48,000	159,000
	1202			Fuel	447,583	600,000	604,000	664,400	724,800	2,593,200
	002			<i>Fuel Allowance</i>	-	-	4,000	4,400	4,800	13,200
	009			<i>Fuel for Pool Vehicles</i>	-	-	400,000	440,000	480,000	1,320,000
	010			<i>Fuel for Other Purposes</i>	-	-	200,000	220,000	240,000	660,000
	1203			Diets and Uniforms	2,307,154	5,266,000	6,200,000	6,820,000	7,440,000	25,726,000
	001			<i>Diets</i>	2,256,923	5,090,000	6,000,000	6,600,000	7,200,000	24,890,000
	002			<i>Uniforms</i>	50,231	176,000	200,000	220,000	240,000	836,000
	1204			Medical Supplies	14,417	16,000	40,000	44,000	48,000	148,000
	1205			Other	56,278	80,000	100,000	110,000	120,000	410,000
				Maintenance Expenditure	95,552	149,000	165,000	181,500	198,000	693,500
	1301			Vehicles	67,552	85,000	80,000	88,000	96,000	349,000
	1302			Plant and Machinery	17,116	44,000	50,000	55,000	60,000	209,000
	1303			Buildings and Structures	10,884	20,000	25,000	27,500	30,000	102,500
	1304			Software Maintenance	-	-	10,000	11,000	12,000	33,000
				Services	338,679	480,000	482,500	530,750	579,000	2,072,250
	1401			Transport	1,863	2,000	4,000	4,400	4,800	15,200
	1402			Postal and Communication	17,510	23,000	25,000	27,500	30,000	105,500
	1403			Electricity and Water	307,678	445,000	400,000	440,000	480,000	1,765,000
	1404			Rents and Local Taxes	4,720	3,500	3,500	3,850	4,200	15,050
	1409			Other	6,908	6,500	50,000	55,000	60,000	171,500
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	30,000	33,000	36,000	99,000
	139			<i>Vehicle Insurance</i>	-	-	10,000	11,000	12,000	33,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	10,000	11,000	12,000	33,000
				Transfers	21,278	23,000	21,000	23,100	25,200	92,300
	1506			Property Loan Interest to Public Servants	20,578	22,000	20,000	22,000	24,000	88,000
	1508			Other	700	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	326,963	1,034,000	1,285,000	1,413,500	1,542,000	5,274,500
				Rehabilitation and Improvement of Capital Assets	55,990	167,000	175,000	192,500	210,000	744,500
	2001			Buildings and Structures	40,776	100,000	100,000	110,000	120,000	430,000
	2002			Plant, Machinery and Equipment	2,833	33,000	50,000	55,000	60,000	198,000
	2003			Vehicles	12,382	34,000	25,000	27,500	30,000	116,500

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	64,992	174,000	315,000	346,500	378,000	1,213,500
2102		Furniture and Office Equipment	18,403	80,000	100,000	110,000	120,000	410,000
2103		Plant, Machinery and Equipment	2,355	10,000	100,000	110,000	120,000	340,000
2104		Buildings and Structures	41,955	60,000	65,000	71,500	78,000	274,500
2106		Software Development	2,279	24,000	50,000	55,000	60,000	189,000
		Capacity Building	4,616	4,000	20,000	22,000	24,000	70,000
2401		Staff Training	4,616	4,000	20,000	22,000	24,000	70,000
001		Construction of Pallekele Prison Complex	148,158	300,000	250,000	275,000	300,000	1,125,000
2104		Buildings and Structures	148,158	300,000	250,000	275,000	300,000	1,125,000
003		Construction of Jaffna Prison Complex	-	35,000	-	-	-	35,000
2104		Buildings and Structures	-	35,000	-	-	-	35,000
004		Relocation of Prisons in Western Province	-	23,500	100,000	110,000	120,000	353,500
2104		Buildings and Structures	-	23,500	100,000	110,000	120,000	353,500
005		Relocation of Prison in Other Districts	37,546	-	-	-	-	-
2104		Buildings and Structures	37,546	-	-	-	-	-
007		Construction of Office Building at Headquarters Premises	-	10,000	-	-	-	10,000
2104		Buildings and Structures	-	10,000	-	-	-	10,000
008		Rehabilitation of Prisoners	1,515	3,500	10,000	11,000	12,000	36,500
2509		Other	1,515	3,500	10,000	11,000	12,000	36,500
011		Establish Farms & Drug User's Rehabilitation Centre at Weeravila	14,146	15,000	15,000	16,500	18,000	64,500
2509		Other	14,146	15,000	15,000	16,500	18,000	64,500
014		Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support	-	2,000	-	-	-	2,000
2509		Other	-	2,000	-	-	-	2,000
	13		-	2,000	-	-	-	2,000
015		Enhancement of Sanitary facilities of detainees in prisons	-	300,000	400,000	440,000	480,000	1,620,000
2001		Buildings and Structures	-	300,000	400,000	440,000	480,000	1,620,000
Total Expenditure			8,395,923	12,571,000	14,242,500	15,293,250	16,344,000	58,450,750
Total Financing			8,395,923	12,571,000	14,242,500	15,293,250	16,344,000	58,450,750
Domestic			8,395,923	12,569,000	14,242,500	15,293,250	16,344,000	58,448,750
11		Domestic Funds	8,395,923	12,569,000	14,242,500	15,293,250	16,344,000	58,448,750
Foreign			-	2,000	-	-	-	2,000
13		Foreign Grants	-	2,000	-	-	-	2,000

Head 233 - Department of Government Analyst Summary

	Rs '000					
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	473,207	718,000	847,500	910,850	972,650	3,449,000
Personal Emoluments	215,122	209,800	205,000	211,100	217,250	843,150
Salaries and Wages	147,493	146,000	140,000	144,200	148,400	578,600
Overtime and Holiday Payments	4,063	6,800	7,000	7,200	7,450	28,450
Other Allowances	63,566	57,000	58,000	59,700	61,400	236,100
Travelling Expenses	680	1,200	1,500	1,650	1,800	6,150
Domestic	680	1,000	1,000	1,100	1,200	4,300
Foreign	-	200	500	550	600	1,850
Supplies	158,295	344,000	461,000	507,100	553,300	1,865,400
Stationery and Office Requisites	19,577	25,000	25,000	27,500	30,000	107,500
Fuel	16,518	18,000	23,000	25,300	27,700	94,000
Diets and Uniforms	789	1,000	3,000	3,300	3,600	10,900
Other	121,412	300,000	410,000	451,000	492,000	1,653,000
Maintenance Expenditure	22,855	27,000	37,000	40,700	42,800	147,500
Vehicles	6,097	7,000	7,000	7,700	8,400	30,100
Plant and Machinery	15,902	18,000	18,000	19,800	20,000	75,800
Buildings and Structures	857	2,000	2,000	2,200	2,400	8,600
Software Maintenance	-	-	10,000	11,000	12,000	33,000
Services	74,500	134,000	141,000	148,100	155,100	578,200
Transport	1,777	8,000	7,000	7,700	8,400	31,100
Postal and Communication	7,953	7,000	10,000	11,000	12,000	40,000
Electricity and Water	43,696	90,000	90,000	92,000	94,000	366,000
Cleaning and Janitorial Services	-	-	8,000	8,800	9,500	26,300
Security Services	-	-	5,000	5,500	6,000	16,500
Other	21,073	29,000	21,000	23,100	25,200	98,300
Transfers	1,755	2,000	2,000	2,200	2,400	8,600
Property Loan Interest to Public Servants	1,755	2,000	2,000	2,200	2,400	8,600
Capital Expenditure	57,759	312,000	545,000	202,000	84,000	1,143,000
Rehabilitation and Improvement of Capital Assets	3,138	4,000	4,000	4,400	4,800	17,200
Buildings and Structures	1,246	2,000	2,000	2,200	2,400	8,600
Vehicles	1,892	2,000	2,000	2,200	2,400	8,600
Acquisition of Capital Assets	42,938	250,000	526,000	181,100	61,200	1,018,300
Furniture and Office Equipment	12,536	8,000	76,000	11,100	1,200	96,300
Plant, Machinery and Equipment	30,401	182,000	350,000	155,000	60,000	747,000
Buildings and Structures	-	60,000	100,000	15,000	-	175,000
Capacity Building	11,580	8,000	15,000	16,500	18,000	57,500
Staff Training	11,580	8,000	15,000	16,500	18,000	57,500
Other Capital Expenditure	104	50,000	-	-	-	50,000
Other	104	50,000	-	-	-	50,000
Total Expenditure	530,966	1,030,000	1,392,500	1,112,850	1,056,650	4,592,000
Total Financing	530,966	1,030,000	1,392,500	1,112,850	1,056,650	4,592,000
Domestic	530,862	830,000	807,500	866,850	924,650	3,429,000
Foreign	104	200,000	585,000	246,000	132,000	1,163,000

Employment Profile

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

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					473,207	718,000	847,500	910,850	972,650	3,449,000
Personal Emoluments					215,122	209,800	205,000	211,100	217,250	843,150
	1001			Salaries and Wages	147,493	146,000	140,000	144,200	148,400	578,600
	1002			Overtime and Holiday Payments	4,063	6,800	7,000	7,200	7,450	28,450
	1003			Other Allowances	63,566	57,000	58,000	59,700	61,400	236,100
Travelling Expenses					680	1,200	1,500	1,650	1,800	6,150
	1101			Domestic	680	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	200	500	550	600	1,850
Supplies					158,295	344,000	351,000	386,100	421,300	1,502,400
	1201			Stationery and Office Requisites	19,577	25,000	25,000	27,500	30,000	107,500
	1202			Fuel	16,518	18,000	23,000	25,300	27,700	94,000
	002			Fuel Allowance	-	-	12,000	13,200	14,500	39,700
	009			Fuel for Pool Vehicles	-	-	10,000	11,000	12,000	33,000
	010			Fuel for Other Purposes	-	-	1,000	1,100	1,200	3,300
	1203			Diets and Uniforms	789	1,000	3,000	3,300	3,600	10,900
	002			Uniforms	-	-	3,000	3,300	3,600	9,900
	1205			Other	121,412	300,000	300,000	330,000	360,000	1,290,000
	031			Purchasing of Chemical and Chemical Standards	-	-	100,000	110,000	120,000	330,000
	032			Other Supplies	-	-	200,000	220,000	240,000	660,000
Maintenance Expenditure					22,855	27,000	37,000	40,700	42,800	147,500
	1301			Vehicles	6,097	7,000	7,000	7,700	8,400	30,100
	1302			Plant and Machinery	15,902	18,000	18,000	19,800	20,000	75,800
	1303			Buildings and Structures	857	2,000	2,000	2,200	2,400	8,600
	1304			Software Maintenance	-	-	10,000	11,000	12,000	33,000
Services					65,711	125,000	132,000	138,200	144,300	539,500
	1401			Transport	1,777	8,000	7,000	7,700	8,400	31,100
	1402			Postal and Communication	7,953	7,000	10,000	11,000	12,000	40,000
	1403			Electricity and Water	43,696	90,000	90,000	92,000	94,000	366,000
	1405			Cleaning and Janitorial Services	-	-	8,000	8,800	9,500	26,300
	1407			Security Services	-	-	5,000	5,500	6,000	16,500
	1409			Other	12,284	20,000	12,000	13,200	14,400	59,600
	138			Machinery and Office Equipment Service Agreements	-	-	10,000	11,000	12,000	33,000
	139			Vehicle Insurance	-	-	1,000	1,100	1,200	3,300
	140			Miscellaneous Services Expenditure	-	-	1,000	1,100	1,200	3,300
Transfers					1,755	2,000	2,000	2,200	2,400	8,600
	1506			Property Loan Interest to Public Servants	1,755	2,000	2,000	2,200	2,400	8,600
001				Strengthen capacity building for forensic drug analysis in the criminal justice	-	-	110,000	121,000	132,000	363,000
	1205			Other	-	-	110,000	121,000	132,000	363,000
	031			Purchasing of Chemical and Chemical Standards	-	-	110,000	121,000	132,000	363,000
	13				-	-	110,000	121,000	132,000	363,000
003				Payments for external analysis	8,789	9,000	9,000	9,900	10,800	38,700
	1409			Other	8,789	9,000	9,000	9,900	10,800	38,700

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
			-	Revised Budget	Estimate	Projections		2023 - 2026
							Total	
		Capital Expenditure	57,759	312,000	545,000	202,000	84,000	1,143,000
		Rehabilitation and Improvement of Capital Assets	3,138	4,000	4,000	4,400	4,800	17,200
	2001	Buildings and Structures	1,246	2,000	2,000	2,200	2,400	8,600
	2003	Vehicles	1,892	2,000	2,000	2,200	2,400	8,600
		Acquisition of Capital Assets	42,938	75,000	51,000	56,100	61,200	243,300
	2102	Furniture and Office Equipment	12,536	8,000	1,000	1,100	1,200	11,300
	2103	Plant, Machinery and Equipment	30,401	67,000	50,000	55,000	60,000	232,000
		Capacity Building	11,580	8,000	15,000	16,500	18,000	57,500
	2401	Staff Training	11,580	8,000	15,000	16,500	18,000	57,500
001		Strengthen capacity building for forensic drug analysis in the criminal justice	104	225,000	475,000	125,000	-	825,000
	2102	Furniture and Office Equipment	-	-	75,000	10,000	-	85,000
	13		-	-	75,000	10,000	-	85,000
	2103	Plant, Machinery and Equipment	-	115,000	300,000	100,000	-	515,000
	13		-	100,000	300,000	100,000	-	500,000
	17		-	15,000	-	-	-	15,000
	2104	Buildings and Structures	-	60,000	100,000	15,000	-	175,000
	13		-	50,000	100,000	15,000	-	165,000
	17		-	10,000	-	-	-	10,000
	2509	Other	104	50,000	-	-	-	50,000
	13		104	50,000	-	-	-	50,000
Total Expenditure			530,966	1,030,000	1,392,500	1,112,850	1,056,650	4,592,000
Total Financing			530,966	1,030,000	1,392,500	1,112,850	1,056,650	4,592,000
Domestic			530,862	830,000	807,500	866,850	924,650	3,429,000
11	Domestic Funds		530,862	805,000	807,500	866,850	924,650	3,404,000
17	Foreign Finance Associated Costs		-	25,000	-	-	-	25,000
Foreign			104	200,000	585,000	246,000	132,000	1,163,000
13	Foreign Grants		104	200,000	585,000	246,000	132,000	1,163,000

Head 234 - Registrar of the Supreme Court Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	299,466	370,000	374,200	393,740	413,280	1,551,220
Personal Emoluments	251,437	261,600	258,000	265,840	273,680	1,059,120
Salaries and Wages	145,987	152,400	148,000	152,440	156,880	609,720
Overtime and Holiday Payments	10,372	11,000	11,000	11,400	11,800	45,200
Other Allowances	95,078	98,200	99,000	102,000	105,000	404,200
Travelling Expenses	5,700	5,800	5,500	6,050	6,600	23,950
Domestic	5,700	5,800	5,500	6,050	6,600	23,950
Supplies	12,688	21,800	31,100	34,210	37,320	124,430
Stationery and Office Requisites	9,642	18,000	27,000	29,700	32,400	107,100
Fuel	2,626	3,000	3,300	3,630	3,960	13,890
Diets and Uniforms	420	800	800	880	960	3,440
Maintenance Expenditure	4,108	7,000	8,700	9,650	10,600	35,950
Vehicles	1,642	3,000	3,000	3,300	3,600	12,900
Plant and Machinery	2,466	4,000	4,200	4,700	5,200	18,100
Software Maintenance	-	-	1,500	1,650	1,800	4,950
Services	20,299	66,000	63,900	70,290	76,680	276,870
Transport	-	-	500	550	600	1,650
Postal and Communication	3,012	4,500	5,000	5,500	6,000	21,000
Electricity and Water	-	10,000	9,000	9,900	10,800	39,700
Rents and Local Taxes	16,602	50,000	45,000	49,500	54,000	198,500
Other	686	1,500	4,400	4,840	5,280	16,020
Transfers	2,173	3,300	3,000	3,300	3,600	13,200
Retirement Benefits	1,082	1,600	1,500	1,650	1,800	6,550
Property Loan Interest to Public Servants	1,091	1,700	1,500	1,650	1,800	6,650
Other Recurrent Expenditure	3,061	4,500	4,000	4,400	4,800	17,700
Implementation of the Official Languages Policy	3,061	4,500	4,000	4,400	4,800	17,700
Capital Expenditure	951	5,000	10,400	11,410	12,420	39,230
Rehabilitation and Improvement of Capital Assets	37	2,300	2,300	2,530	2,760	9,890
Buildings and Structures	-	500	500	550	600	2,150
Plant, Machinery and Equipment	37	800	800	880	960	3,440
Vehicles	-	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	483	2,000	5,800	6,350	6,900	21,050
Furniture and Office Equipment	-	500	2,500	2,750	3,000	8,750
Plant, Machinery and Equipment	483	1,500	3,300	3,600	3,900	12,300
Capacity Building	431	700	2,300	2,530	2,760	8,290
Staff Training	431	700	2,300	2,530	2,760	8,290
Total Expenditure	300,416	375,000	384,600	405,150	425,700	1,590,450
Total Financing	300,416	375,000	384,600	405,150	425,700	1,590,450
Domestic	300,416	375,000	384,600	405,150	425,700	1,590,450

Employment Profile

Category	Approved	Actual
Senior Level	9	9
Tertiary Level	29	16
Secondary Level	312	222
Primary Level	206	187
Other (Casual/Temporary/Contract etc.)	-	-
Total	556	434

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
01 - Administration of the Supreme Court

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	192,682	247,000	257,300	271,450	285,600	1,061,350
				Personal Emoluments	158,933	161,500	166,000	170,940	175,880	674,320
	1001			Salaries and Wages	93,875	94,800	98,000	100,940	103,880	397,620
	1002			Overtime and Holiday Payments	5,999	6,500	7,000	7,200	7,400	28,100
	1003			Other Allowances	59,059	60,200	61,000	62,800	64,600	248,600
				Travelling Expenses	3,000	3,000	3,000	3,300	3,600	12,900
	1101			Domestic	3,000	3,000	3,000	3,300	3,600	12,900
				Supplies	7,691	11,500	18,800	20,680	22,560	73,540
	1201			Stationery and Office Requisites	4,765	8,000	15,000	16,500	18,000	57,500
	1202			Fuel	2,626	3,000	3,300	3,630	3,960	13,890
	002			Fuel Allowance	-	-	800	880	960	2,640
	009			Fuel for Pool Vehicles	-	-	2,500	2,750	3,000	8,250
	1203			Diets and Uniforms	300	500	500	550	600	2,150
	001			Diets	-	-	100	110	120	330
	002			Uniforms	-	-	400	440	480	1,320
				Maintenance Expenditure	2,063	4,000	5,200	5,800	6,400	21,400
	1301			Vehicles	1,642	3,000	3,000	3,300	3,600	12,900
	1302			Plant and Machinery	421	1,000	1,200	1,400	1,600	5,200
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
				Services	18,616	63,500	61,100	67,210	73,320	265,130
	1401			Transport	-	-	500	550	600	1,650
	1402			Postal and Communication	1,529	2,500	3,000	3,300	3,600	12,400
	1403			Electricity and Water	-	10,000	9,000	9,900	10,800	39,700
	1404			Rents and Local Taxes	16,602	50,000	45,000	49,500	54,000	198,500
	1409			Other	486	1,000	3,600	3,960	4,320	12,880
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,200	2,400	6,600
	139			Vehicle Insurance	-	-	600	660	720	1,980
	140			Miscellaneous Services Expenditure	-	-	1,000	1,100	1,200	3,300
				Transfers	897	1,500	1,200	1,320	1,440	5,460
	1502			Retirement Benefits	375	600	500	550	600	2,250
	1506			Property Loan Interest to Public Servants	523	900	700	770	840	3,210
001				Copying Fee	1,481	2,000	2,000	2,200	2,400	8,600
	1003			Other Allowances	1,481	2,000	2,000	2,200	2,400	8,600
				Capital Expenditure	368	2,500	8,000	8,800	9,600	28,900
				Rehabilitation and Improvement of Capital Assets	37	2,000	2,000	2,200	2,400	8,600
	2001			Buildings and Structures	-	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	37	500	500	550	600	2,150
	2003			Vehicles	-	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	-	-	4,000	4,400	4,800	13,200
	2102			Furniture and Office Equipment	-	-	2,000	2,200	2,400	6,600
	2103			Plant, Machinery and Equipment	-	-	2,000	2,200	2,400	6,600
				Capacity Building	331	500	2,000	2,200	2,400	7,100
	2401			Staff Training	331	500	2,000	2,200	2,400	7,100
				Total Expenditure	193,050	249,500	265,300	280,250	295,200	1,090,250
				Total Financing	193,050	249,500	265,300	280,250	295,200	1,090,250
				Domestic	193,050	249,500	265,300	280,250	295,200	1,090,250
11				Domestic Funds	193,050	249,500	265,300	280,250	295,200	1,090,250

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
02 - Administration of the Appeal Court

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	106,784	123,000	116,900	122,290	127,680	489,870
				Personal Emoluments	91,022	98,100	90,000	92,700	95,400	376,200
	1001			Salaries and Wages	52,112	57,600	50,000	51,500	53,000	212,100
	1002			Overtime and Holiday Payments	4,373	4,500	4,000	4,200	4,400	17,100
	1003			Other Allowances	34,537	36,000	36,000	37,000	38,000	147,000
				Travelling Expenses	2,700	2,800	2,500	2,750	3,000	11,050
	1101			Domestic	2,700	2,800	2,500	2,750	3,000	11,050
				Supplies	4,997	10,300	12,300	13,530	14,760	50,890
	1201			Stationery and Office Requisites	4,877	10,000	12,000	13,200	14,400	49,600
	1203			Diets and Uniforms	120	300	300	330	360	1,290
	001			Diets	-	-	100	110	120	330
	002			Uniforms	-	-	200	220	240	660
				Maintenance Expenditure	2,045	3,000	3,500	3,850	4,200	14,550
	1302			Plant and Machinery	2,045	3,000	3,000	3,300	3,600	12,900
	1304			Software Maintenance	-	-	500	550	600	1,650
				Services	1,683	2,500	2,800	3,080	3,360	11,740
	1402			Postal and Communication	1,483	2,000	2,000	2,200	2,400	8,600
	1409			Other	200	500	800	880	960	3,140
	138			Machinery and Office Equipment Service Agreements	-	-	500	550	600	1,650
	140			Miscellaneous Services Expenditure	-	-	300	330	360	990
				Transfers	1,276	1,800	1,800	1,980	2,160	7,740
	1502			Retirement Benefits	707	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	569	800	800	880	960	3,440
				Other Recurrent Expenditure	3,061	4,500	4,000	4,400	4,800	17,700
	1703			Implementation of the Official Languages Policy	3,061	4,500	4,000	4,400	4,800	17,700
				Capital Expenditure	583	2,500	2,400	2,610	2,820	10,330
				Rehabilitation and Improvement of Capital Assets	-	300	300	330	360	1,290
	2002			Plant, Machinery and Equipment	-	300	300	330	360	1,290
				Acquisition of Capital Assets	483	2,000	1,800	1,950	2,100	7,850
	2102			Furniture and Office Equipment	-	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	483	1,500	1,300	1,400	1,500	5,700
				Capacity Building	100	200	300	330	360	1,190
	2401			Staff Training	100	200	300	330	360	1,190
				Total Expenditure	107,367	125,500	119,300	124,900	130,500	500,200
				Total Financing	107,367	125,500	119,300	124,900	130,500	500,200
				Domestic	107,367	125,500	119,300	124,900	130,500	500,200
11				Domestic Funds	107,367	125,500	119,300	124,900	130,500	500,200

**Head 235 - Department of Law Commission
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	15,734	21,000	24,700	26,185	27,670	99,555
Personal Emoluments	11,074	12,100	12,300	12,610	12,920	49,930
Salaries and Wages	6,886	7,300	7,500	7,700	7,900	30,400
Overtime and Holiday Payments	251	300	300	310	320	1,230
Other Allowances	3,937	4,500	4,500	4,600	4,700	18,300
Travelling Expenses	2	600	650	710	770	2,730
Domestic	2	100	100	110	120	430
Foreign	-	500	550	600	650	2,300
Supplies	1,363	2,400	3,900	4,210	4,520	15,030
Stationery and Office Requisites	439	800	800	880	960	3,440
Fuel	892	1,400	2,850	3,055	3,260	10,565
Diets and Uniforms	31	200	250	275	300	1,025
Maintenance Expenditure	909	2,000	2,400	2,640	2,880	9,920
Vehicles	745	1,000	1,000	1,100	1,200	4,300
Plant and Machinery	164	900	500	550	600	2,550
Buildings and Structures	-	100	100	110	120	430
Software Maintenance	-	-	800	880	960	2,640
Services	2,325	3,600	5,250	5,765	6,280	20,895
Postal and Communication	258	600	600	650	700	2,550
Electricity and Water	1,150	2,000	3,000	3,300	3,600	11,900
Cleaning and Janitorial Services	-	-	500	550	600	1,650
Security Services	-	-	500	550	600	1,650
Other	917	1,000	650	715	780	3,145
Transfers	61	300	200	250	300	1,050
Retirement Benefits	-	50	-	-	-	50
Property Loan Interest to Public Servants	61	250	200	250	300	1,000
Capital Expenditure	232	1,300	1,300	1,455	1,610	5,665
Rehabilitation and Improvement of Capital Assets	189	840	850	905	960	3,555
Plant, Machinery and Equipment	-	40	50	55	60	205
Vehicles	189	800	800	850	900	3,350
Acquisition of Capital Assets	43	360	350	400	450	1,560
Furniture and Office Equipment	43	360	350	400	450	1,560
Capacity Building	-	100	100	150	200	550
Staff Training	-	100	100	150	200	550
Total Expenditure	15,966	22,300	26,000	27,640	29,280	105,220
Total Financing	15,966	22,300	26,000	27,640	29,280	105,220
Domestic	15,966	22,300	26,000	27,640	29,280	105,220

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	4
Other (Casual/Temporary/Contract etc.)	-	2
Total	29	15

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 235 Department of Law Commission
1 - Operational Activities
01 - General Administration and Research Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	15,734	21,000	24,700	26,185	27,670	99,555
				Personal Emoluments	11,074	12,100	12,300	12,610	12,920	49,930
	1001			Salaries and Wages	6,886	7,300	7,500	7,700	7,900	30,400
	1002			Overtime and Holiday Payments	251	300	300	310	320	1,230
	1003			Other Allowances	3,937	4,500	4,500	4,600	4,700	18,300
				Travelling Expenses	2	600	650	710	770	2,730
	1101			Domestic	2	100	100	110	120	430
	1102			Foreign	-	500	550	600	650	2,300
				Supplies	1,363	2,400	3,900	4,210	4,520	15,030
	1201			Stationery and Office Requisites	439	800	800	880	960	3,440
	1202			Fuel	892	1,400	2,850	3,055	3,260	10,565
	002			Fuel Allowance	-	-	1,400	1,500	1,600	4,500
	009			Fuel for Pool Vehicles	-	-	1,400	1,500	1,600	4,500
	010			Fuel for Other Purposes	-	-	50	55	60	165
	1203			Diets and Uniforms	31	200	250	275	300	1,025
	001			Diets	-	-	200	220	240	660
	002			Uniforms	-	-	50	55	60	165
				Maintenance Expenditure	909	2,000	2,400	2,640	2,880	9,920
	1301			Vehicles	745	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	164	900	500	550	600	2,550
	1303			Buildings and Structures	-	100	100	110	120	430
	1304			Software Maintenance	-	-	800	880	960	2,640
				Services	2,325	3,600	5,250	5,765	6,280	20,895
	1402			Postal and Communication	258	600	600	650	700	2,550
	1403			Electricity and Water	1,150	2,000	3,000	3,300	3,600	11,900
	1405			Cleaning and Janitorial Services	-	-	500	550	600	1,650
	1407			Security Services	-	-	500	550	600	1,650
	1409			Other	917	1,000	650	715	780	3,145
	138			Machinery and Office Equipment Service Agreements	-	-	250	275	300	825
	139			Vehicle Insurance	-	-	250	275	300	825
	140			Miscellaneous Services Expenditure	-	-	150	165	180	495
				Transfers	61	300	200	250	300	1,050
	1502			Retirement Benefits	-	50	-	-	-	50
	1506			Property Loan Interest to Public Servants	61	250	200	250	300	1,000
				Capital Expenditure	232	1,300	1,300	1,455	1,610	5,665
				Rehabilitation and Improvement of Capital Assets	189	840	850	905	960	3,555
	2002			Plant, Machinery and Equipment	-	40	50	55	60	205
	2003			Vehicles	189	800	800	850	900	3,350
				Acquisition of Capital Assets	43	360	350	400	450	1,560
	2102			Furniture and Office Equipment	43	360	350	400	450	1,560
				Capacity Building	-	100	100	150	200	550
	2401			Staff Training	-	100	100	150	200	550
Total Expenditure					15,966	22,300	26,000	27,640	29,280	105,220
Total Financing					15,966	22,300	26,000	27,640	29,280	105,220
Domestic					15,966	22,300	26,000	27,640	29,280	105,220
11	Domestic Funds				15,966	22,300	26,000	27,640	29,280	105,220

Head 326 - Department of Community Based Corrections Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	486,940	569,000	576,000	599,300	621,700	2,366,000
Personal Emoluments	437,177	483,000	481,000	495,500	508,700	1,968,200
Salaries and Wages	286,542	330,000	330,000	339,900	349,000	1,348,900
Overtime and Holiday Payments	747	3,000	3,500	3,600	3,700	13,800
Other Allowances	149,889	150,000	147,500	152,000	156,000	605,500
Travelling Expenses	9,840	25,500	31,000	34,100	37,200	127,800
Domestic	9,840	25,500	30,000	33,000	36,000	124,500
Foreign	-	-	1,000	1,100	1,200	3,300
Supplies	7,735	13,500	17,500	19,050	20,600	70,650
Stationery and Office Requisites	5,560	9,000	13,000	14,300	15,600	51,900
Fuel	2,171	4,000	4,000	4,200	4,400	16,600
Diets and Uniforms	4	100	100	110	120	430
Other	-	400	400	440	480	1,720
Maintenance Expenditure	7,924	11,000	9,900	10,790	11,880	43,570
Vehicles	2,010	3,500	4,500	4,900	5,400	18,300
Plant and Machinery	5,889	7,000	4,500	4,900	5,400	21,800
Buildings and Structures	25	500	900	990	1,080	3,470
Services	21,096	32,800	33,400	36,340	39,480	142,020
Transport	28	100	300	330	360	1,090
Postal and Communication	3,032	6,000	7,000	7,700	8,400	29,100
Electricity and Water	1,412	3,500	4,500	4,900	5,400	18,300
Rents and Local Taxes	13,281	14,200	14,500	15,900	17,400	62,000
Cleaning and Janitorial Services	-	-	1,400	1,500	1,600	4,500
Other	3,344	9,000	5,700	6,010	6,320	27,030
Transfers	2,968	3,000	3,000	3,300	3,600	12,900
Property Loan Interest to Public Servants	2,968	3,000	3,000	3,300	3,600	12,900
Other Recurrent Expenditure	200	200	200	220	240	860
Implementation of the Official Languages Policy	200	200	200	220	240	860
Capital Expenditure	4,686	10,000	21,000	22,980	25,060	79,040
Rehabilitation and Improvement of Capital Assets	2,511	4,000	6,500	7,080	7,760	25,340
Buildings and Structures	1,935	3,000	5,700	6,200	6,800	21,700
Plant, Machinery and Equipment	400	1,000	300	330	360	1,990
Vehicles	176	-	500	550	600	1,650
Acquisition of Capital Assets	247	2,000	6,500	7,100	7,700	23,300
Furniture and Office Equipment	-	2,000	5,000	5,500	6,000	18,500
Plant, Machinery and Equipment	247	-	1,500	1,600	1,700	4,800
Capacity Building	1,259	1,500	3,000	3,300	3,600	11,400
Staff Training	1,259	1,500	3,000	3,300	3,600	11,400
Other Capital Expenditure	670	2,500	5,000	5,500	6,000	19,000
Other	670	2,500	5,000	5,500	6,000	19,000
Total Expenditure	491,626	579,000	597,000	622,280	646,760	2,445,040
Total Financing	491,626	579,000	597,000	622,280	646,760	2,445,040
Domestic	491,626	579,000	597,000	622,280	646,760	2,445,040

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	137	118
Secondary Level	662	640
Primary Level	12	4
Other (Casual/Temporary/Contract etc.)	-	1
Total	817	766

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 326 Department of Community Based Corrections
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	486,940	569,000	576,000	599,300	621,700	2,366,000
				Personal Emoluments	437,177	483,000	481,000	495,500	508,700	1,968,200
	1001			Salaries and Wages	286,542	330,000	330,000	339,900	349,000	1,348,900
	1002			Overtime and Holiday Payments	747	3,000	3,500	3,600	3,700	13,800
	1003			Other Allowances	149,889	150,000	147,500	152,000	156,000	605,500
				Travelling Expenses	9,840	25,500	31,000	34,100	37,200	127,800
	1101			Domestic	9,840	25,500	30,000	33,000	36,000	124,500
	1102			Foreign	-	-	1,000	1,100	1,200	3,300
				Supplies	7,735	13,500	17,500	19,050	20,600	70,650
	1201			Stationery and Office Requisites	5,560	9,000	13,000	14,300	15,600	51,900
	1202			Fuel	2,171	4,000	4,000	4,200	4,400	16,600
	002			Fuel Allowance	-	-	500	550	600	1,650
	009			Fuel for Pool Vehicles	-	-	3,100	3,200	3,300	9,600
	010			Fuel for Other Purposes	-	-	400	450	500	1,350
	1203			Diets and Uniforms	4	100	100	110	120	430
	002			Uniforms	-	-	100	110	120	330
	1205			Other	-	400	400	440	480	1,720
				Maintenance Expenditure	7,924	11,000	9,900	10,790	11,880	43,570
	1301			Vehicles	2,010	3,500	4,500	4,900	5,400	18,300
	1302			Plant and Machinery	5,889	7,000	4,500	4,900	5,400	21,800
	1303			Buildings and Structures	25	500	900	990	1,080	3,470
				Services	21,096	32,800	33,400	36,340	39,480	142,020
	1401			Transport	28	100	300	330	360	1,090
	1402			Postal and Communication	3,032	6,000	7,000	7,700	8,400	29,100
	1403			Electricity and Water	1,412	3,500	4,500	4,900	5,400	18,300
	1404			Rents and Local Taxes	13,281	14,200	14,500	15,900	17,400	62,000
	1405			Cleaning and Janitorial Services	-	-	1,400	1,500	1,600	4,500
	1409			Other	3,344	9,000	5,700	6,010	6,320	27,030
	138			Machinery and Office Equipment Service Agreements	-	-	2,000	2,200	2,400	6,600
	139			Vehicle Insurance	-	-	400	410	420	1,230
	140			Miscellaneous Services Expenditure	-	-	3,300	3,400	3,500	10,200
				Transfers	2,968	3,000	3,000	3,300	3,600	12,900
	1506			Property Loan Interest to Public Servants	2,968	3,000	3,000	3,300	3,600	12,900
				Other Recurrent Expenditure	200	200	200	220	240	860
	1703			Implementation of the Official Languages Policy	200	200	200	220	240	860
				Capital Expenditure	4,686	10,000	21,000	22,980	25,060	79,040
				Rehabilitation and Improvement of Capital Assets	2,511	4,000	6,500	7,080	7,760	25,340
	2001			Buildings and Structures	1,935	3,000	5,700	6,200	6,800	21,700
	2002			Plant, Machinery and Equipment	400	1,000	300	330	360	1,990
	2003			Vehicles	176	-	500	550	600	1,650
				Acquisition of Capital Assets	247	2,000	6,500	7,100	7,700	23,300
	2102			Furniture and Office Equipment	-	2,000	5,000	5,500	6,000	18,500
	2103			Plant, Machinery and Equipment	247	-	1,500	1,600	1,700	4,800
				Capacity Building	1,259	1,500	3,000	3,300	3,600	11,400
	2401			Staff Training	1,259	1,500	3,000	3,300	3,600	11,400

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
001				Correction of substance abused offenders under the community based correction order	670	2,500	5,000	5,500	6,000	19,000
	2509			Other	670	2,500	5,000	5,500	6,000	19,000
Total Expenditure					491,626	579,000	597,000	622,280	646,760	2,445,040
Total Financing					491,626	579,000	597,000	622,280	646,760	2,445,040
Domestic					491,626	579,000	597,000	622,280	646,760	2,445,040
11	Domestic Funds				491,626	579,000	597,000	622,280	646,760	2,445,040

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Judges Institute

Vote : 110-1-02-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		14,636	21,000	17,800
Revenue		-	-	-
Government Contribution - Recurrent		14,084	19,000	17,000
1503	Public Institutions (Personal Emoluments)	8,875	12,000	10,000
1509	Public Institutions (Other Operational Expenditure)	5,209	7,000	7,000
Government Contribution - Capital		552	2,000	800
2201	Public Institutions (Rehabilitation and Acquisition)	552	2,000	800

Legal Aid Commission of Sri Lanka

Vote : 110-1-02-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		283,087	302,000	260,000
Revenue		-	-	-
Government Contribution - Recurrent		275,555	292,000	250,000
1503	Public Institutions (Personal Emoluments)	242,928	252,000	220,000
1509	Public Institutions (Other Operational Expenditure)	32,627	40,000	30,000
Government Contribution - Capital		7,532	10,000	10,000
2201	Public Institutions (Rehabilitation and Acquisition)	7,532	10,000	10,000

National Authority for the Protection of Victims of Crimes and Witnesses

Vote : 110-1-02-006

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		46,968	56,000	50,000
Revenue		-	-	-
Government Contribution - Recurrent		43,568	50,000	46,000
1503	Public Institutions (Personal Emoluments)	34,540	36,000	36,000
1509	Public Institutions (Other Operational Expenditure)	9,028	14,000	10,000
Government Contribution - Capital		3,400	6,000	4,000
2201	Public Institutions (Rehabilitation and Acquisition)	3,400	6,000	4,000

Non Judicial Officer's Training Centre

Vote : 110-1-02-011

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		6,647	9,500	7,500
Revenue		-	-	-
Government Contribution - Recurrent		3,210	4,500	4,500
1503	Public Institutions (Personal Emoluments)	2,437	3,500	3,500
1509	Public Institutions (Other Operational Expenditure)	773	1,000	1,000
Government Contribution - Capital		3,437	5,000	3,000
2201	Public Institutions (Rehabilitation and Acquisition)	3,437	5,000	3,000

International Arbitration Centre

Vote : 110-1-02-017

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		23,255	-	-
Revenue		-	-	-
Government Contribution - Recurrent		23,255	-	-
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	23,255	-	-
Government Contribution - Capital		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

Office for Reparations

Vote : 110-1-02-019

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		496,154	1,557,500	2,590,000
Revenue		-	-	-
Government Contribution - Recurrent		496,154	1,556,000	2,588,000
1503	Public Institutions (Personal Emoluments)	37,020	45,000	48,000
1509	Public Institutions (Other Operational Expenditure)	459,134	1,511,000	2,540,000
Government Contribution - Capital		-	1,500	2,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	1,500	2,000

Bureau of the Commissioner General of Rehabilitation

Vote : 110-1-02-033

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		-	-	925,000
Revenue		-	-	-
Government Contribution - Recurrent		-	-	625,000
1503	Public Institutions (Personal Emoluments)			125,000
1509	Public Institutions (Other Operational Expenditure)			500,000
Government Contribution - Capital		-	-	300,000
2201	Public Institutions (Rehabilitation and Acquisition)			300,000

Superior Courts Complex Board of Management

Vote : 228-1-01-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		193,869	290,500	209,000
Revenue		16,949	17,500	14,000
Government Contribution - Recurrent		163,320	260,000	185,000
1503	Public Institutions (Personal Emoluments)	112,370	140,000	125,000
1509	Public Institutions (Other Operational Expenditure)	50,950	120,000	60,000
Government Contribution - Capital		13,600	13,000	10,000
2201	Public Institutions (Rehabilitation and Acquisition)	13,600	13,000	10,000

Ministry of Health

ESTIMATES 2024

Ministry of Health

Key Functions

- Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Health, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed in below based on the national policies implemented by the government.
- Provision of public services under the purview of the Ministry in an efficient and people friendly manner.
- Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.
- Formulation and implementation of policies required for the maintenance of public health services at a high standard and in a people friendly manner
- Formulation and implementation of programmes to improve public health and nutrition
 - Adoption of necessary measures for the control, prevention and cure of epidemic, communicable and non-communicable diseases
 - Implementation of rules and regulations in relation to international quarantine and sanitation
 - Providing essential physical and human resources to all hospitals
- Introducing new strategies for expanding research opportunities in the field of healthcare
 - Achieving the Sustainable Development Goals relevant to the health service
 - Formulating a methodology to regulate private hospitals, medical services and laboratory services within the framework of a national policy, and for the delivery of a systematic service.
 - Upgrading a hospital in each district to the level of a National Hospital, and expanding facilities of other Regional and Primary Hospitals within the district.
 - Administration and Personnel Management of Sri Lanka Medical Service and other health services
- Expansion of training opportunities required for the enhancement of quality and skills of medical and para-medical services
- Implementation of school health services and dental medical services for children
 - General sanitation and railway services sanitation
 - Matters relating to healthcare in the estate sector
 - Matters relating to National Blood Transfusion Services
- Implementing programmes for the provision and distribution of Thriplosa and nutritious food particularly for lactating mothers
 - Operation of the 1990 Suwaseriya Ambulance Service in an efficient manner.
- Production, import and distribution of drugs with a high standard and in an efficient manner
 - Manufacture and import of quality drugs
 - Prevention of market monopolies and control of drug prices to protect consumers
 - Ensuring that drug imports take place within a transparent procurement process
 - Taking steps to preserve and improve traditional medicine

Development and regulation of Ayurvedic, Siddha, Unani and Homeopathy systems of medicine

Production of Ayurvedic, Siddha, Unani and Homeopathy medicinal drugs

Import, sale and distribution of raw material and manufactured drugs required for Ayurvedic, Siddha, Unani and Homeopathy systems of medicine

Establishment and management of hospitals, research and training institutes and pharmaceutical outlets for the improvement of indigenous systems of medicines such as, Ayurveda, Siddha, Unani

Regulation of export of medicinal plants and manufactured Ayurvedic, Siddha and Unani drugs

Regulation of Ayurvedic drug manufacturers

Launch of projects in coordination with relevant institutions in relation to promotion of medicinal plant cultivation and improvement of local medicinal drugs

Registration of Ayurvedic product manufacturers, Ayurvedic practitioners and Ayurvedic paramedical personnel

Establishment, operation and promotion of Ayurvedic Hospitals, Ayurvedic Research Institutes, Training Institutes and Pharmacies

Implementing a mechanism in coordination with and regulated by the Tourist Board to prioritize indigenous traditional and ayurvedic treatment methods for administering treatment to tourists

Encouraging research regarding drugs and treatment methods in relation to indigenous medicine

Administration and personnel management of Indigenous Medical Service

Matters relating to all other subjects assigned to Institutions that come under the purview of Institutions

Supervision of all Institutions coming under the purview of Ministry

Department

Department of Ayurveda

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Sri Jayewardenepura General Hospital

Wijaya Kumaratunga Memorial Hospital

National Authority on Tobacco and Alcohol

National Medicines Regulatory Authority

State Pharmaceutical Corporation

State Pharmaceutical Manufacturing Corporation

1990 Suwaseriya Foundation

Sri Lanka Thripasha Co. Ltd

Sri Lanka Ayurvedic Drugs Corporation

Statutory / Non Statutory Public Funds

National Health Development Fund

Ministry of Health

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				350,290				
Medical Supplies (With Ayurveda Medicine)	-	Annual	-	180,300	Procurement of Medical Supplies for hospitals (western & indigenous medicine)	No. of drugs purchased as per the annual plan No. of laboratory items purchased as per the annual plan No. of surgical items purchased as per the annual plan	3	3.4 3.8
Thriposha Programme	-	Annual	-	9,000	Distribution of Thriposha packets among pregnant mothers and children under 5 years of age	Number of children who received Thriposha packets Number of pregnant mothers who received Thriposha packets	2	2.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Personal Emoluments	-	-	-	120,659	Facilitate to provide free health facilities for citizen of Sri Lanka	As a percentage of the financial progress of the allocations made to the Ministry as a whole	3	3.8 3.c
Other Recurrent				40,331				
Total Capital				60,500				
Domestic Funded Projects								
Bio Medical Equipment	-	Annual	-	8,000	Procurement of Bio Medical Equipment for hospitals	No. of Bio Medical Equipment purchased as per the annual plan	3	3.8
Lab Apparatus	-	Annual	-	1,145	Procurement of new laboratory equipment for the line ministry hospitals	No. of equipment procured No. of hospitals with equipment provided	3	3.8
Blood Bank Equipment	-	Annual	-	150	Procurement of Blood Bank Equipment for line ministry hospital	No. of Blood Bank Equipment purchased as per the annual plan	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Construction of Ministry Building	5,979	2014-2022	3,592	1,000	Completion of Planned activities of the 16-storied building	% of physical progress of building	3	3.8
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka	7,960	2014-2022	4,142	2,220	Procurement of LINAC Accelerator for the Ratnapura, Badulla, Hambanthota Hospitals.	% of physical and financial progress of each unit No. of machineries installed	3	3.8
Establishment of a Bone Marrow Transplant Unit at Kandy Teaching Hospital	1,701	2017-2023	613	250	Completion of four storied of the building	Completed % of the building	3	3.8
Construction of Heart Centre at Lady Ridgeway Hospital	2,440	2017-2022	520	1,500	Completion of the building	Completed % of the building	3	3.8 3.2
Establishment of Highly Specialized Centres in Colombo, Kandy & Anuradhapura to Manage Obstetric Complications and Medical Disease Complicating Pregnancies	1,845	2018-2022	329	122	Completion of the project as planned	% of physical progress of construction	3	3.1
Construction of Nursing Faculty & Hostel	13,204	2018-2022	2,240	120	Completion of the accommodation building	Completed % of the building	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Improvement of ETU Facilities of Hospitals	9,525	2014-2023	3,769	400	Completion of ETU facilities at Jaffna Hospital	% completion of the planned activities	3	3.1 3.6
Establishment of Cardiopulmonary Resuscitation Unit - Badulla	300	2024	-	300		% completion of the planned activities	3	3.4 3.d
Upgrading facilities of the Medical Research Institute	75	2024	-	75		% completion of the planned activities	3	3.b
Upgrading facilities of the National Drugs Quality Assurance Laboratory	25	2024	-	25		% completion of the planned activities	3	3.8
Promote Wellness Tourism Activities	100	2024	-	100				
Foreign Funded Projects								
Sri Lanka COVID-19 Emergency Response and Health Systems Preparedness Project (GoSL_WB)	USD 128.6Mn, USD 80.51Mn & USD 100Mn	2020-2023	23,991	3,768	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.3 3.8 3.d

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Health Information and Quality Improvement (Global Fund)	Euro 20Mn	2021-2024	41	3,316	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8
Additional Financing for Health System Enhancement (ADB)	USD 110 Mn	2021-2025	916	5,682	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.3 3.8
Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	-	Annual	-	700	To dramatically increase resources to fight three of the most devastating disease Identification of infected people and treatment	No. of mobile clinics conducted No. of patients detected	3	3.3
Primary Healthcare Systems Strengthening Project (PSSP) - (GOSL_WB)	USD 200 Mn	2019-2023	3,043	280	Implementation of identified activities under the project with 100% disbursement of foreign allocation	No: of Disbursement Linked Indicators achieved	3	3.8 3c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Health System Enhancement Project - ADB	USD 60 Mn	2018-2023	8,191	2,831	Completion of 2024- targeted activities as mentioned in the Project Administration Manual	Number of renovation completed	3	3.8
						completed % of the planned activities		3.6
						Completed % of the planned activities		3.d
								3.3
Programme to Improve Non-Communicable Disease Treatment Facilities at the Sri Jayewardenepura General Hospital (GOSL_GoI)	1,500	2022-2025	-	1,200	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8
Project for the Improvement of Infectious Waste Management (GOSL_JICA)	1,500	2024-2029	-	1,200	Completion of targeted activities of 2024 as mentioned in the Project Administration Manual	Completed % of the planned activities	3	3.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Upgrading Health Facilities of Selected Hospitals (HSBC_China)	USD 85 Mn	2019-2023	12,835	3,000	Completion of construction works in 13 hospitals	Completed % of the building	3	3.8
A Neonatal and Obstetrics Reference Center for the De Zoyza Maternity Hospital (UK_Sampath Bank)	Euro 26.3Mn	2019-2023	2,045	600	Completion of construction as planned	Completed % of the building	3	3.1 3.2 3.8
Health and Medical Service Improvement Project (GOSL - JICA)	Japanese Yen 10.6Bn	2018-2023	544	550	Completion of the planned activities	Completed % of the planned activities	3	3.1 3.2 3.3
Capacity building of Biomedical Engineering Service in Sri Lanka (GOSL - Korea)	USD 7.2Mn	2019-2024	19.4	1,650	Renovation and remodeling of Bio Medical Engineering Service Centers	% completion of the planned activities	3	3.8
Other Capital				20,316			3	3.8
Total				410,790				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023					
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other
	Class I	Class II				Total
Ministry of Health	1,891	15,024	696	38,231	24,951	6,266
Department of Ayurveda	17	593	05	222	784	-
Sri Jayewardenepura General Hospital	77	192	05	913	486	87
Wijaya Kumaratunga Memorial Hospital	06	16	03	103	78	01
National Authority on Tobacco and Alcohol	-	01	01	07	04	01
1990 Suwaseriya Foundation	05	07	03	15	1,208	-
Total	1,995	15,839	713	39,501	27,512	6,355

91,899

**Ministry of Health
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	209,295,376	305,786,450	350,290,000	371,537,000	396,320,000	1,423,933,450
Personal Emoluments	112,626,408	118,000,000	120,658,600	122,594,100	124,032,100	485,284,800
Salaries and Wages	44,290,958	49,511,600	49,384,500	51,095,500	52,309,000	202,300,600
Overtime and Holiday Payments	36,255,181	33,568,700	36,353,800	36,353,800	36,353,800	142,630,100
Other Allowances	32,080,269	34,919,700	34,920,300	35,144,800	35,369,300	140,354,100
Travelling Expenses	220,378	280,700	287,900	299,200	311,300	1,179,100
Domestic	218,721	258,200	262,900	272,100	282,100	1,075,300
Foreign	1,657	22,500	25,000	27,100	29,200	103,800
Supplies	78,293,711	155,382,500	194,718,000	211,918,850	232,113,300	794,132,650
Stationery and Office Requisites	394,553	422,000	618,000	627,000	636,400	2,303,400
Fuel	1,147,244	1,608,900	5,754,850	2,829,500	2,898,100	13,091,350
Diets and Uniforms	2,796,710	4,339,200	6,107,600	6,146,750	6,185,900	22,779,450
Medical Supplies	73,195,204	148,190,000	180,300,000	200,320,000	220,340,000	749,150,000
Other	760,001	822,400	1,937,550	1,995,600	2,052,900	6,808,450
Maintenance Expenditure	873,268	1,352,800	1,856,600	1,954,550	2,052,700	7,216,650
Vehicles	332,692	504,900	506,800	535,400	563,100	2,110,200
Plant and Machinery	306,778	538,400	841,000	883,600	927,200	3,190,200
Buildings and Structures	233,798	309,500	308,800	325,550	342,400	1,286,250
Software Maintenance	-	-	200,000	210,000	220,000	630,000
Services	10,830,367	12,182,600	15,699,700	16,345,200	17,048,400	61,275,900
Transport	29,956	37,600	38,900	39,100	39,700	155,300
Postal and Communication	734,907	804,600	830,850	867,300	903,400	3,406,150
Electricity and Water	4,359,412	4,940,000	6,928,500	7,195,800	7,523,100	26,587,400
Rents and Local Taxes	237,184	243,900	243,900	248,350	253,800	989,950
Cleaning and Janitorial Services	-	-	3,199,000	3,308,300	3,417,600	9,924,900
Security Services	-	-	1,949,000	2,058,800	2,168,500	6,176,300
Lease Rental for Vehicles procured Under Operational Leasing	10,618	15,000	9,000	9,100	9,200	42,300
Other	5,458,291	6,141,500	2,500,550	2,618,450	2,733,100	13,993,600
Transfers	6,451,244	18,587,850	17,069,200	18,425,100	20,762,200	74,844,350
Welfare Programmes	715,979	12,240,000	9,000,000	10,000,000	12,000,000	43,240,000
Retirement Benefits	966	5,000	1,000	1,000	1,000	8,000
Public Institutions (Personal Emoluments)	3,716,810	3,494,500	4,584,000	4,746,500	4,889,500	17,714,500
Subscriptions and Contributions Fee	80,049	95,000	92,000	95,000	100,000	382,000
Property Loan Interest to Public Servants	411,741	459,500	459,300	468,800	478,000	1,865,600
Other	44,949	59,200	264,700	319,500	373,300	1,016,700
Public Institutions (Other Operational Expenditure)	1,480,750	2,234,650	2,668,200	2,794,300	2,920,400	10,617,550
Capital Expenditure	33,424,064	62,687,722	60,500,000	62,000,000	65,000,000	250,187,722
Rehabilitation and Improvement of Capital Assets	3,175,865	13,577,900	15,037,800	17,322,850	20,273,800	66,212,350
Buildings and Structures	1,226,857	7,404,500	8,735,300	7,586,500	9,201,750	32,928,050
Plant, Machinery and Equipment	1,856,023	6,042,000	6,064,600	9,274,850	10,488,150	31,869,600
Vehicles	92,985	131,400	237,900	461,500	583,900	1,414,700

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	13,769,998	37,185,043	32,863,500	31,382,450	39,060,000	140,490,993
Vehicles	1,462,752	-	-	-	-	-
Furniture and Office Equipment	146,891	653,800	3,132,000	139,350	152,000	4,077,150
Plant, Machinery and Equipment	3,194,654	18,733,800	17,414,500	20,786,100	25,170,000	82,104,400
Buildings and Structures	8,842,690	17,708,443	12,230,000	10,456,000	13,737,000	54,131,443
Land and Land Improvements	-	1,000	2,000	1,000	1,000	5,000
Software Development	123,010	88,000	85,000	-	-	173,000
Capital Transfers	204,762	219,000	688,000	755,500	824,000	2,486,500
Public Institutions	201,400	215,000	685,000	752,000	820,000	2,472,000
Development Assistance	3,362	4,000	3,000	3,500	4,000	14,500
Capacity Building	1,479,262	1,527,500	1,757,500	1,862,700	2,069,400	7,217,100
Staff Training	1,479,262	1,527,500	1,757,500	1,862,700	2,069,400	7,217,100
Other Capital Expenditure	14,794,177	10,178,279	10,153,200	10,676,500	2,772,800	33,780,779
Procurement Preparedness	3,004	25,000	10,000	10,000	10,000	55,000
Infrastructure Development	87,894	32,000	2,000	3,000	4,000	41,000
Research and Development	6,794	29,000	5,000	5,200	5,300	44,500
Other	14,696,485	10,092,279	10,136,200	10,658,300	2,753,500	33,640,279
Total Expenditure	242,719,440	368,474,172	410,790,000	433,537,000	461,320,000	1,674,121,172
Total Financing	242,719,440	368,474,172	410,790,000	433,537,000	461,320,000	1,674,121,172
Domestic	213,108,258	275,107,159	358,396,470	403,322,000	448,555,000	1,485,380,629
Foreign	29,611,182	93,367,013	52,393,530	30,215,000	12,765,000	188,740,543

**Ministry of Health
Programme Summary**

Head No.	Description	Rs '000				
		2022	2023	2024	2025	2026
			Revised Budget	Estimates	Projections	
						2023 - 2026 Total
111 - Minister of Health						
	Operational Activities	119,441,499	134,225,450	162,915,000	179,860,000	190,707,000
	Recurrent Expenditure	116,056,875	124,843,450	140,240,000	140,034,000	142,361,000
	Capital Expenditure	3,384,623	9,382,000	22,675,000	39,826,000	48,346,000
	Development Activities	121,410,699	232,228,722	244,970,000	251,230,000	268,063,000
	Recurrent Expenditure	91,399,295	178,983,000	207,845,000	229,211,000	251,582,000
	Capital Expenditure	30,011,404	53,245,722	37,125,000	22,019,000	16,481,000
	Total Expenditure	240,852,198	366,454,172	407,885,000	431,090,000	458,770,000
	Recurrent Expenditure	207,456,170	303,826,450	348,085,000	369,245,000	393,943,000
	Capital Expenditure	33,396,027	62,627,722	59,800,000	61,845,000	64,827,000
220 - Department of Ayurveda						
	Operational Activities	115,395	139,000	160,000	174,000	186,000
	Recurrent Expenditure	111,212	133,000	145,000	155,000	165,000
	Capital Expenditure	4,183	6,000	15,000	19,000	21,000
	Development Activities	1,751,847	1,881,000	2,745,000	2,273,000	2,364,000
	Recurrent Expenditure	1,727,994	1,827,000	2,060,000	2,137,000	2,212,000
	Capital Expenditure	23,853	54,000	685,000	136,000	152,000
	Total Expenditure	1,867,242	2,020,000	2,905,000	2,447,000	2,550,000
	Recurrent Expenditure	1,839,206	1,960,000	2,205,000	2,292,000	2,377,000
	Capital Expenditure	28,036	60,000	700,000	155,000	173,000
	Grand Total	242,719,440	368,474,172	410,790,000	433,537,000	461,320,000
	Total Recurrent	209,295,376	305,786,450	350,290,000	371,537,000	396,320,000
	Total Capital	33,424,064	62,687,722	60,500,000	62,000,000	65,000,000

Head 111 - Minister of Health Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	207,456,170	303,826,450	348,085,000	369,245,000	393,943,000	1,415,099,450
Personal Emoluments	111,126,393	116,456,000	119,015,000	120,909,500	122,309,000	478,689,500
Salaries and Wages	43,356,024	48,551,600	48,400,000	50,077,500	51,260,000	198,289,100
Overtime and Holiday Payments	36,191,769	33,511,400	36,296,000	36,296,000	36,296,000	142,399,400
Other Allowances	31,578,600	34,393,000	34,319,000	34,536,000	34,753,000	138,001,000
Travelling Expenses	218,369	276,000	283,000	292,400	302,800	1,154,200
Domestic	216,794	254,500	259,000	266,800	275,600	1,055,900
Foreign	1,575	21,500	24,000	25,600	27,200	98,300
Supplies	78,142,191	155,178,500	194,411,600	211,593,250	231,768,900	792,952,250
Stationery and Office Requisites	389,923	415,000	608,000	615,000	621,900	2,259,900
Fuel	1,138,678	1,594,300	5,734,000	2,806,100	2,872,700	13,007,100
Diets and Uniforms	2,755,414	4,283,200	6,043,600	6,079,950	6,116,300	22,523,050
Medical Supplies	73,110,021	148,075,000	180,100,000	200,110,000	220,120,000	748,405,000
Other	748,154	811,000	1,926,000	1,982,200	2,038,000	6,757,200
Maintenance Expenditure	862,503	1,341,100	1,842,000	1,936,350	2,031,400	7,150,850
Vehicles	327,978	499,500	500,500	527,600	553,900	2,081,500
Plant and Machinery	301,153	533,100	834,500	875,400	917,800	3,160,800
Buildings and Structures	233,372	308,500	307,000	323,350	339,700	1,278,550
Software Maintenance	-	-	200,000	210,000	220,000	630,000
Services	10,668,477	12,001,200	15,479,700	16,106,100	16,789,300	60,376,300
Transport	28,075	35,200	35,300	35,300	35,300	141,100
Postal and Communication	711,791	781,800	807,500	841,700	876,100	3,307,100
Electricity and Water	4,331,975	4,906,000	6,886,000	7,148,500	7,470,900	26,411,400
Rents and Local Taxes	234,342	241,700	240,700	244,750	249,700	976,850
Cleaning and Janitorial Services	-	-	3,141,000	3,247,100	3,352,800	9,740,900
Security Services	-	-	1,899,000	2,005,500	2,112,000	6,016,500
Lease Rental for Vehicles procured Under Operational Leasing	10,618	15,000	9,000	9,100	9,200	42,300
Other	5,351,676	6,021,500	2,461,200	2,574,150	2,683,300	13,740,150
Transfers	6,438,236	18,573,650	17,053,700	18,407,400	20,741,600	74,776,350
Welfare Programmes	715,979	12,240,000	9,000,000	10,000,000	12,000,000	43,240,000
Retirement Benefits	966	5,000	1,000	1,000	1,000	8,000
Public Institutions (Personal Emoluments)	3,710,810	3,488,500	4,578,000	4,740,000	4,882,000	17,688,500
Subscriptions and Contributions Fee	80,049	95,000	92,000	95,000	100,000	382,000
Property Loan Interest to Public Servants	405,933	452,500	453,000	461,900	470,300	1,837,700
Other	44,949	59,200	262,700	316,500	369,300	1,007,700
Public Institutions (Other Operational Expenditure)	1,479,550	2,233,450	2,667,000	2,793,000	2,919,000	10,612,450
Capital Expenditure	33,396,028	62,627,722	59,800,000	61,845,000	64,827,000	249,099,722
Rehabilitation and Improvement of Capital Assets	3,160,083	13,528,900	14,929,300	17,204,850	20,144,800	65,807,850
Buildings and Structures	1,215,004	7,362,500	8,644,300	7,491,000	9,100,250	32,598,050
Plant, Machinery and Equipment	1,854,646	6,040,500	6,054,500	9,262,950	10,473,150	31,831,100
Vehicles	90,432	125,900	230,500	450,900	571,400	1,378,700
Acquisition of Capital Assets	13,761,753	37,184,043	32,396,000	31,361,950	39,034,500	139,976,493
Vehicles	1,462,752	-	-	-	-	-
Furniture and Office Equipment	139,784	653,800	3,123,500	128,850	139,000	4,045,150
Plant, Machinery and Equipment	3,193,516	18,733,800	17,407,500	20,777,100	25,158,500	82,076,900
Buildings and Structures	8,842,690	17,708,443	11,780,000	10,456,000	13,737,000	53,681,443
Software Development	123,010	88,000	85,000	-	-	173,000
Capital Transfers	204,253	218,000	688,000	755,500	824,000	2,485,500
Public Institutions	201,400	215,000	685,000	752,000	820,000	2,472,000
Development Assistance	2,853	3,000	3,000	3,500	4,000	13,500
Capacity Building	1,477,232	1,525,000	1,753,500	1,857,200	2,062,900	7,198,600
Staff Training	1,477,232	1,525,000	1,753,500	1,857,200	2,062,900	7,198,600

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Other Capital Expenditure	14,792,707	10,171,779	10,033,200	10,665,500	2,760,800	33,631,279
Procurement Preparedness	3,004	25,000	10,000	10,000	10,000	55,000
Infrastructure Development	87,894	32,000	2,000	3,000	4,000	41,000
Research and Development	6,794	27,500	5,000	5,200	5,300	43,000
Other	14,695,015	10,087,279	10,016,200	10,647,300	2,741,500	33,492,279
Total Expenditure	240,852,198	366,454,172	407,885,000	431,090,000	458,770,000	1,664,199,172
Total Financing	240,852,198	366,454,172	407,885,000	431,090,000	458,770,000	1,664,199,172
Domestic	211,241,015	273,087,159	355,491,470	400,875,000	446,005,000	1,475,458,629
Foreign	29,611,182	93,367,013	52,393,530	30,215,000	12,765,000	188,740,543

Employment Profile

Category	Approved	Actual
Senior Level	18,365	17,209
Tertiary Level	1,143	708
Secondary Level	45,761	39,279
Primary Level	34,918	26,727
Other (Casual/Temporary/Contract etc.)	-	6,355
Total	100,187	90,278

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

HEAD - 111 Minister of Health
1 - Operational Activities
01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	21,980	115,000	96,000	101,000	106,000	418,000
				Personal Emoluments	7,500	30,000	25,000	26,500	28,000	109,500
	1001			Salaries and Wages	4,213	18,600	15,000	16,000	17,000	66,600
	1002			Overtime and Holiday Payments	2,043	7,400	6,000	6,000	6,000	25,400
	1003			Other Allowances	1,245	4,000	4,000	4,500	5,000	17,500
				Travelling Expenses	1,310	12,500	13,000	13,300	13,600	52,400
	1101			Domestic	1,310	4,500	5,000	5,200	5,400	20,100
	1102			Foreign	-	8,000	8,000	8,100	8,200	32,300
				Supplies	7,772	50,000	36,300	37,700	39,000	163,000
	1201			Stationery and Office Requisites	111	6,000	6,000	6,300	6,600	24,900
	1202			Fuel	7,661	44,000	30,200	31,300	32,300	137,800
	002			<i>Fuel Allowance</i>	-	-	<i>30,200</i>	<i>31,300</i>	<i>32,300</i>	<i>93,800</i>
	1203			Diets and Uniforms	-	-	100	100	100	300
	002			<i>Uniforms</i>	-	-	<i>100</i>	<i>100</i>	<i>100</i>	<i>300</i>
				Maintenance Expenditure	2,176	10,100	10,000	11,200	12,400	43,700
	1301			Vehicles	1,976	9,000	9,000	10,000	11,000	39,000
	1302			Plant and Machinery	200	1,100	1,000	1,200	1,400	4,700
				Services	3,223	12,400	11,700	12,300	13,000	49,400
	1401			Transport	159	2,400	1,200	1,200	1,200	6,000
	1402			Postal and Communication	604	3,000	3,000	3,200	3,500	12,700
	1403			Electricity and Water	1,154	4,000	4,000	4,200	4,400	16,600
	1409			Other	1,305	3,000	3,500	3,700	3,900	14,100
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>500</i>	<i>600</i>	<i>700</i>	<i>1,800</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>3,000</i>	<i>3,100</i>	<i>3,200</i>	<i>9,300</i>
				Capital Expenditure	3,285	12,000	14,000	17,000	18,000	61,000
				Rehabilitation and Improvement of Capital Assets	2,758	11,400	13,000	15,700	16,400	56,500
	2001			Buildings and Structures	-	1,500	1,500	2,000	2,250	7,250
	2002			Plant, Machinery and Equipment	-	1,500	1,500	2,000	2,250	7,250
	2003			Vehicles	2,758	8,400	10,000	11,700	11,900	42,000
				Acquisition of Capital Assets	527	600	1,000	1,300	1,600	4,500
	2102			Furniture and Office Equipment	527	300	500	600	700	2,100
	2103			Plant, Machinery and Equipment	-	300	500	700	900	2,400
				Total Expenditure	25,265	127,000	110,000	118,000	124,000	479,000
				Total Financing	25,265	127,000	110,000	118,000	124,000	479,000
				Domestic	25,265	127,000	110,000	118,000	124,000	479,000
11				Domestic Funds	25,265	127,000	110,000	118,000	124,000	479,000

HEAD - 111 Minister of Health
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	7,511,024	8,454,450	7,652,000	4,765,000	4,880,000	25,751,450
				Personal Emoluments	1,634,314	1,880,000	1,830,000	1,868,500	1,907,000	7,485,500
	1001			Salaries and Wages	776,673	1,000,000	950,000	978,500	1,007,000	3,935,500
	1002			Overtime and Holiday Payments	432,757	350,000	350,000	350,000	350,000	1,400,000
	1003			Other Allowances	424,885	530,000	530,000	540,000	550,000	2,150,000
				Travelling Expenses	36,662	53,000	57,000	59,000	61,000	230,000
	1101			Domestic	35,587	40,000	42,000	43,000	44,000	169,000
	1102			Foreign	1,075	13,000	15,000	16,000	17,000	61,000
				Supplies	182,502	236,000	192,000	197,600	203,200	828,800
	1201			Stationery and Office Requisites	21,931	30,000	35,000	36,000	37,000	138,000
	1202			Fuel	153,931	200,000	150,000	154,500	159,000	663,500
	002			Fuel Allowance	-	-	25,000	25,500	26,000	76,500
	009			Fuel for Pool Vehicles	-	-	125,000	129,000	133,000	387,000
	1203			Diets and Uniforms	6,640	6,000	7,000	7,100	7,200	27,300
	002			Uniforms	-	-	7,000	7,100	7,200	21,300
				Maintenance Expenditure	30,949	50,500	50,000	53,300	56,600	210,400
	1301			Vehicles	24,772	40,000	40,000	41,300	42,600	163,900
	1302			Plant and Machinery	6,176	10,000	10,000	12,000	14,000	46,000
	1303			Buildings and Structures	-	500	-	-	-	500
				Services	338,788	386,000	403,000	411,600	420,200	1,620,800
	1401			Transport	8,558	6,000	9,000	9,000	9,000	33,000
	1402			Postal and Communication	30,853	35,000	40,000	41,000	42,000	158,000
	1403			Electricity and Water	43,459	65,000	70,000	72,500	75,000	282,500
	1404			Rents and Local Taxes	100,793	125,000	125,000	125,000	125,000	500,000
	1405			Cleaning and Janitorial Services	-	-	50,000	51,000	52,000	153,000
	1407			Security Services	-	-	25,000	26,000	27,000	78,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	10,618	15,000	9,000	9,100	9,200	42,300
	1409			Other	144,507	140,000	75,000	78,000	81,000	374,000
	138			Machinery and Office Equipment Service Agreements	-	-	25,000	26,000	27,000	78,000
	139			Vehicle Insurance	-	-	10,000	11,000	12,000	33,000
	140			Miscellaneous Services Expenditure	-	-	40,000	41,000	42,000	123,000
				Transfers	91,999	110,000	103,000	107,000	113,000	433,000
	1502			Retirement Benefits	966	5,000	1,000	1,000	1,000	8,000
	1505			Subscriptions and Contributions Fee	80,049	95,000	92,000	95,000	100,000	382,000
	1506			Property Loan Interest to Public Servants	10,984	10,000	10,000	11,000	12,000	43,000
001				Grants to Institutions and Associations for their contribution towards the Development of the Health Sector	5,450	17,000	17,000	18,000	19,000	71,000
	1508			Other	5,450	17,000	17,000	18,000	19,000	71,000
	002			Grants to Institutions/Associations	5,450	13,998	13,998	14,998	15,998	58,992
	003			Medical Council (Medical Ordinance)	-	2	2	2	2	8
	21				-	2	2	2	2	8
	004			Victoria Home for Incurables	-	3,000	3,000	3,000	3,000	12,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
009				Sri Jayawardanapura General Hospital *1	2,280,000	2,500,000	-	-	-	2,500,000
	1503			Public Institutions (Personal Emoluments)	1,718,000	1,750,000	-	-	-	1,750,000
	1509			Public Institutions (Other Operational Expenditure)	562,000	750,000	-	-	-	750,000
010				Wijaya Kumarathunga Memorial Hospital *1	385,850	450,000	-	-	-	450,000
	1503			Public Institutions (Personal Emoluments)	281,300	300,000	-	-	-	300,000
	1509			Public Institutions (Other Operational Expenditure)	104,550	150,000	-	-	-	150,000
011				National Authority on Tobacco and Alcohol	30,390	35,500	-	-	-	35,500
	1503			Public Institutions (Personal Emoluments)	17,390	18,500	-	-	-	18,500
	1509			Public Institutions (Other Operational Expenditure)	13,000	17,000	-	-	-	17,000
015				Dr. Neville Fernando Teaching Hospital	450,000	120,000	-	-	-	120,000
	1503			Public Institutions (Personal Emoluments)	450,000	120,000	-	-	-	120,000
016				1990 Suwaseriya Foundation *1	2,044,120	2,616,450	-	-	-	2,616,450
	1503			Public Institutions (Personal Emoluments)	1,244,120	1,300,000	-	-	-	1,300,000
	1509			Public Institutions (Other Operational Expenditure)	800,000	1,316,450	-	-	-	1,316,450
020				Fuel Grant (GOSL_GoJ)	-	-	5,000,000	2,050,000	2,100,000	9,150,000
	1202			Fuel *2 *3	-	-	5,000,000	2,050,000	2,100,000	9,150,000
	13				-	-	2,000,000	2,050,000	2,100,000	6,150,000
	17				-	-	3,000,000	-	-	3,000,000
				Capital Expenditure	281,357	361,000	126,000	135,000	145,000	767,000
				Rehabilitation and Improvement of Capital Assets	63,043	115,000	101,000	108,000	116,000	440,000
	2001			Buildings and Structures	6,454	40,000	40,000	41,000	42,000	163,000
	2002			Plant, Machinery and Equipment	6,336	25,000	21,000	23,500	27,000	96,500
	2003			Vehicles	50,253	50,000	40,000	43,500	47,000	180,500
				Acquisition of Capital Assets	6,846	5,500	5,000	7,000	9,000	26,500
	2102			Furniture and Office Equipment	5,343	3,000	3,000	4,000	5,000	15,000
	2103			Plant, Machinery and Equipment	1,503	2,500	2,000	3,000	4,000	11,500
				Capacity Building	-	500	-	-	-	500
	2401			Staff Training	-	500	-	-	-	500
				Other Capital Expenditure	3,004	25,000	20,000	20,000	20,000	85,000
	2505			Procurement Preparedness	3,004	25,000	10,000	10,000	10,000	55,000
	2509			Other	-	-	10,000	10,000	10,000	30,000
009				Sri Jayawardanapura General Hospital *1	44,900	100,000	-	-	-	100,000
	2201			Public Institutions	44,900	100,000	-	-	-	100,000
010				Wijaya Kumarathunga Memorial Hospital *1	9,500	10,000	-	-	-	10,000
	2201			Public Institutions	9,500	10,000	-	-	-	10,000
011				National Authority on Tobacco and Alcohol *4	9,063	5,000	-	-	-	5,000
	2201			Public Institutions	2,000	5,000	-	-	-	5,000
	2509			Other	7,063	-	-	-	-	-
	061			<i>Tobacco and Alcohol Prevention Programmes</i>	<i>7,063</i>	-	-	-	-	-
	13				<i>7,063</i>	-	-	-	-	-

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
016				1990 Suwaseriya Foundation *1	145,000	100,000	-	-	-	100,000
	2201			Public Institutions	145,000	100,000	-	-	-	100,000
Total Expenditure					7,792,380	8,815,450	7,778,000	4,900,000	5,025,000	26,518,450
Total Financing					7,792,380	8,815,450	7,778,000	4,900,000	5,025,000	26,518,450
Domestic					7,785,317	8,815,450	5,778,000	2,850,000	2,925,000	20,368,450
11				Domestic Funds	7,785,317	8,815,448	2,777,998	2,849,998	2,924,998	17,368,442
17				Foreign Finance Associated Costs	-	-	3,000,000	-	-	3,000,000
21				Special Law	-	2	2	2	2	8
Foreign					7,063	-	2,000,000	2,050,000	2,100,000	6,150,000
13				Foreign Grants	7,063	-	2,000,000	2,050,000	2,100,000	6,150,000

Note: 1. Provisions for this subproject has been included under 111-1-05.

2. Provisions includes for fuel expenses of vehicles belongs to health Ministry & Suwaseriya.

3. Total amount of taxes are included as the full shipment of fuel is to be received.

4. Provisions for this subproject has been included under 111-2-26.

HEAD - 111 Minister of Health
1 - Operational Activities
05 - Hospital Operations

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	108,130,620	115,914,000	132,085,000	134,738,000	136,923,000	519,660,000
				Personal Emoluments	92,361,849	97,297,000	99,860,000	101,460,000	102,560,000	401,177,000
	1001			Salaries and Wages	37,884,355	42,656,000	42,500,000	44,000,000	45,000,000	174,156,000
	1002			Overtime and Holiday Payments	32,931,795	30,574,000	33,360,000	33,360,000	33,360,000	130,654,000
	1003			Other Allowances	21,545,698	24,067,000	24,000,000	24,100,000	24,200,000	96,367,000
				Travelling Expenses	135,714	160,000	160,000	162,000	165,000	647,000
	1101			Domestic	135,714	160,000	160,000	162,000	165,000	647,000
				Supplies	4,685,868	6,360,000	7,678,000	7,730,000	7,777,000	29,545,000
	1201			Stationery and Office Requisites	346,334	350,000	535,000	536,000	537,000	1,958,000
	1202			Fuel	872,435	1,200,000	523,000	534,000	540,000	2,797,000
	002			Fuel Allowance	-	-	23,000	24,000	25,000	72,000
	009			Fuel for Pool Vehicles	-	-	500,000	510,000	515,000	1,525,000
	1203			Diets and Uniforms	2,723,416	4,250,000	6,000,000	6,035,000	6,070,000	22,355,000
	001			Diets	-	-	5,250,000	5,275,000	5,300,000	15,825,000
	002			Uniforms	-	-	750,000	760,000	770,000	2,280,000
	1205			Other	743,683	560,000	620,000	625,000	630,000	2,435,000
				Maintenance Expenditure	764,254	1,050,000	800,000	840,000	880,000	3,570,000
	1301			Vehicles	260,234	400,000	400,000	420,000	440,000	1,660,000
	1302			Plant and Machinery	275,873	350,000	100,000	105,000	110,000	665,000
	1303			Buildings and Structures	228,146	300,000	300,000	315,000	330,000	1,245,000
				Services	9,810,330	10,245,000	13,565,000	14,093,000	14,677,000	52,580,000
	1401			Transport	15,074	20,000	20,000	20,000	20,000	80,000
	1402			Postal and Communication	532,795	580,000	600,000	630,000	660,000	2,470,000
	1403			Electricity and Water	4,156,882	4,575,000	6,455,000	6,700,000	7,000,000	24,730,000
	1404			Rents and Local Taxes	65,778	70,000	70,000	72,000	75,000	287,000
	1405			Cleaning and Janitorial Services	-	-	3,000,000	3,100,000	3,200,000	9,300,000
	1407			Security Services	-	-	1,800,000	1,900,000	2,000,000	5,700,000
	1409			Other	5,039,800	5,000,000	1,620,000	1,671,000	1,722,000	10,013,000
	138			Machinery and Office Equipment Service Agreements	-	-	100,000	105,000	110,000	315,000
	139			Vehicle Insurance	-	-	20,000	21,000	22,000	63,000
	140			Miscellaneous Services Expenditure	-	-	1,500,000	1,545,000	1,590,000	4,635,000
				Transfers	372,606	412,000	412,000	418,000	424,000	1,666,000
	1506			Property Loan Interest to Public Servants	362,992	400,000	400,000	405,000	410,000	1,615,000
	1508			Other	9,614	12,000	12,000	13,000	14,000	51,000
001				Clinical Waste Management *2	-	390,000	1,500,000	1,555,000	1,610,000	5,055,000
	1205			Other	-	240,000	1,300,000	1,350,000	1,400,000	4,290,000
	1302			Plant and Machinery	-	150,000	200,000	205,000	210,000	765,000
003				Sri Jayewardenepura General Hospital *3	-	-	3,000,000	3,100,000	3,200,000	9,300,000
	1503			Public Institutions (Personal Emoluments)	-	-	3,000,000	3,100,000	3,200,000	9,300,000
004				Wijaya Kumaratunga Memorial Hospital *4	-	-	460,000	495,000	530,000	1,485,000
	1503			Public Institutions (Personal Emoluments)	-	-	310,000	320,000	330,000	960,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	150,000	175,000	200,000	525,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2022	2023	2024	2025
					-	Revised Budget	Estimate	Projections
								2026
								2023 - 2026
								Total
005				1990 Suwaseriya Foundation *5	-	-	3,750,000	3,900,000
	1503			Public Institutions (Personal Emoluments)	-	-	1,250,000	1,300,000
	1509			Public Institutions (Other Operational Expenditure) *7	-	-	2,500,000	2,600,000
	020			<i>Adopt an Ambulance</i>	-	-	<i>500,000</i>	<i>500,000</i>
	099			<i>Other</i>	-	-	<i>2,000,000</i>	<i>2,200,000</i>
009				Heart Surgeries through Sri Jayewardenepura General Hospital *8	-	-	200,000	250,000
	1508			Other	-	-	200,000	300,000
010				Maintenance of Digital Health Information Systems	-	-	200,000	210,000
	1304			Software Maintenance	-	-	200,000	220,000
011				Maintenance of Medical Equipment	-	-	500,000	525,000
-	1302			Plant and Machinery	-	-	500,000	550,000
Capital Expenditure					3,090,355	9,000,000	22,525,000	39,661,000
				Rehabilitation and Improvement of Capital Assets	2,594,617	8,550,000	6,665,000	11,075,000
	2001			Buildings and Structures	728,368	2,500,000	4,500,000	8,500,000
	2002			Plant, Machinery and Equipment	1,842,711	6,000,000	2,000,000	4,400,000
	2003			Vehicles	23,538	50,000	165,000	485,000
				Acquisition of Capital Assets	495,738	440,000	1,900,000	3,205,000
	2102			Furniture and Office Equipment	99,519	100,000	100,000	110,000
	2103			Plant, Machinery and Equipment	194,165	200,000	800,000	1,000,000
	2104			Buildings and Structures *1	202,054	140,000	1,000,000	3,500,000
002				Shared Care with Ayurveda	-	10,000	5,000	6,000
	2001			Buildings and Structures	-	10,000	5,000	7,000
003				Sri Jayewardenepura General Hospital *3	-	-	400,000	450,000
	2201			Public Institutions	-	-	400,000	500,000
004				Wijaya Kumaratunga Memorial Hospital *4	-	-	10,000	15,000
	2201			Public Institutions	-	-	10,000	20,000
005				1990 Suwaseriya Foundation *5	-	-	250,000	260,000
	2201			Public Institutions	-	-	250,000	270,000
006				Blood Bank Equipment *6	-	-	150,000	1,000,000
	2103			Plant, Machinery and Equipment	-	-	150,000	1,200,000
007				Bio Medical Equipment *6	-	-	8,000,000	15,000,000
	2103			Plant, Machinery and Equipment	-	-	8,000,000	17,000,000
008				Lab Apparatus *6	-	-	1,145,000	3,150,000
	2103			Plant, Machinery and Equipment	-	-	1,145,000	5,175,000
011				Maintenance of Medical Equipment	-	-	4,000,000	5,500,000
	2002			Plant, Machinery and Equipment	-	-	4,000,000	6,000,000
Total Expenditure					111,220,975	124,914,000	154,610,000	174,399,000
Total Financing					111,220,975	124,914,000	154,610,000	174,399,000
Domestic					111,220,975	124,914,000	154,610,000	174,399,000
11				Domestic Funds	111,220,975	124,914,000	154,610,000	174,399,000

Note: 1. Provision included only for the activities of ongoing works.

2. Includes provision for both line Ministry & Provincial Hospitals.

3. Provision included for 111-1-02-009 under this sub project from 2024 onwards.

4. Provision included for 111-1-02-010 under this sub project from 2024 onwards.

5. Provision included for 111-1-02-016 under this sub project from 2024 onwards.

6. Sub projects transferred from 111-2-13 project.

7. Provision for fuel has been allocated under 111-1-2-020.

8. Provisions has been allocated as per the Cabinet Decision අමුණුපිට්ටු/23/0741/610/029 dated 08.05.2023.

HEAD - 111 Minister of Health
1 - Operational Activities
11 - Former State Ministry - 416-1-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	10,348	-	-	-	-
				Personal Emoluments	5,994	-	-	-	-
	1001			Salaries and Wages	3,341	-	-	-	-
	1002			Overtime and Holiday Payments	1,230	-	-	-	-
	1003			Other Allowances	1,422	-	-	-	-
				Travelling Expenses	937	-	-	-	-
	1101			Domestic	937	-	-	-	-
				Supplies	2,186	-	-	-	-
	1201			Stationery and Office Requisites	81	-	-	-	-
	1202			Fuel	2,104	-	-	-	-
				Maintenance Expenditure	786	-	-	-	-
	1301			Vehicles	741	-	-	-	-
	1302			Plant and Machinery	44	-	-	-	-
				Services	446	-	-	-	-
	1402			Postal and Communication	210	-	-	-	-
	1409			Other	236	-	-	-	-
				Capital Expenditure	309	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	304	-	-	-	-
	2003			Vehicles	304	-	-	-	-
				Acquisition of Capital Assets	5	-	-	-	-
	2103			Plant, Machinery and Equipment	5	-	-	-	-
				Total Expenditure	10,657	-	-	-	-
				Total Financing	10,657	-	-	-	-
				Domestic	10,657	-	-	-	-
11				Domestic Funds	10,657	-	-	-	-

HEAD - 111 Minister of Health
1 - Operational Activities
21 - Administration and Establishment Services (Indigenous Medicine Sector)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					323,313	360,000	407,000	430,000	452,000	1,649,000
Personal Emoluments					194,876	208,000	220,000	225,500	231,000	884,500
	1001			Salaries and Wages	131,490	142,000	150,000	155,000	160,000	607,000
	1002			Overtime and Holiday Payments	4,680	5,000	5,000	5,000	5,000	20,000
	1003			Other Allowances	58,706	61,000	65,000	65,500	66,000	257,500
Travelling Expenses					2,851	3,500	5,000	6,000	7,000	21,500
	1101			Domestic	2,851	3,000	4,000	4,500	5,000	16,500
	1102			Foreign	-	500	1,000	1,500	2,000	5,000
Supplies					9,035	9,000	8,900	9,700	10,400	38,000
	1201			Stationery and Office Requisites	1,837	2,000	3,000	3,200	3,300	11,500
	1202			Fuel	7,096	6,800	5,800	6,400	7,000	26,000
	002			Fuel Allowance	-	-	2,800	3,000	3,200	9,000
	009			Fuel for Pool Vehicles	-	-	2,000	2,200	2,400	6,600
	010			Fuel for Other Purposes	-	-	1,000	1,200	1,400	3,600
	1203			Diets and Uniforms	102	200	100	100	100	500
	002			Uniforms	-	-	100	100	100	300
Maintenance Expenditure					2,479	3,000	3,000	3,300	3,800	13,100
	1301			Vehicles	2,153	2,000	2,000	2,200	2,600	8,800
	1302			Plant and Machinery	325	1,000	1,000	1,100	1,200	4,300
Services					5,780	9,000	10,600	13,000	15,400	48,000
	1401			Transport	2,365	3,000	1,800	1,800	1,800	8,400
	1402			Postal and Communication	662	2,000	2,000	2,100	2,200	8,300
	1403			Electricity and Water	1,239	2,000	2,000	2,100	2,200	8,300
	1405			Cleaning and Janitorial Services	-	-	1,000	1,500	2,000	4,500
	1407			Security Services	-	-	1,000	1,500	2,000	4,500
	1409			Other	1,515	2,000	2,800	4,000	5,200	14,000
	138			Machinery and Office Equipment Service Agreements	-	-	500	1,000	1,500	3,000
	139			Vehicle Insurance	-	-	1,500	2,000	2,500	6,000
	140			Miscellaneous Services Expenditure	-	-	800	1,000	1,200	3,000
Transfers					563	500	1,000	1,200	1,400	4,100
	1506			Property Loan Interest to Public Servants	563	500	1,000	1,200	1,400	4,100
001	Grants to the Provincial Hospitals				60,049	75,000	100,000	110,000	120,000	405,000
	1204			Medical Supplies	60,049	75,000	100,000	110,000	120,000	405,000
002	Homeopathy Hospital				17,870	22,000	25,000	26,000	27,000	100,000
	1409			Other	17,870	22,000	25,000	26,000	27,000	100,000
004	Homeopathy Council				29,810	30,000	33,500	35,300	36,000	134,800
	1508			Other	29,810	30,000	33,500	35,300	36,000	134,800
Capital Expenditure					7,423	9,000	10,000	13,000	16,000	48,000
Rehabilitation and Improvement of Capital Assets					2,363	3,500	3,500	4,200	5,400	16,600
	2002			Plant, Machinery and Equipment	85	1,000	1,000	1,200	1,400	4,600
	2003			Vehicles	2,278	2,500	2,500	3,000	4,000	12,000
Acquisition of Capital Assets					820	1,000	2,000	3,000	3,600	9,600
	2102			Furniture and Office Equipment	487	500	1,000	1,500	1,800	4,800
	2103			Plant, Machinery and Equipment	333	500	1,000	1,500	1,800	4,800
Capacity Building					415	500	500	1,000	1,500	3,500
	2401			Staff Training	415	500	500	1,000	1,500	3,500

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
004	2509			Homeopathy Council	971	1,000	1,000	1,300	1,500	4,800
			Other	971	1,000	1,000	1,300	1,500	4,800	
005	2202			Sanrakshana Saba	2,853	3,000	3,000	3,500	4,000	13,500
			Development Assistance	2,853	3,000	3,000	3,500	4,000	13,500	
Total Expenditure					330,736	369,000	417,000	443,000	468,000	1,697,000
Total Financing					330,736	369,000	417,000	443,000	468,000	1,697,000
Domestic					330,736	369,000	417,000	443,000	468,000	1,697,000
11				Domestic Funds	330,736	369,000	417,000	443,000	468,000	1,697,000

HEAD - 111 Minister of Health
1 - Operational Activities
22 - Former State Ministry - 423-1-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	10,947	-	-	-	-
				Personal Emoluments	6,767	-	-	-	-
	1001			Salaries and Wages	3,074	-	-	-	-
	1002			Overtime and Holiday Payments	2,615	-	-	-	-
	1003			Other Allowances	1,078	-	-	-	-
				Travelling Expenses	500	-	-	-	-
	1101			Domestic	500	-	-	-	-
				Supplies	2,213	-	-	-	-
	1201			Stationery and Office Requisites	372	-	-	-	-
	1202			Fuel	1,841	-	-	-	-
				Maintenance Expenditure	347	-	-	-	-
	1301			Vehicles	347	-	-	-	-
				Services	1,120	-	-	-	-
	1401			Transport	316	-	-	-	-
	1402			Postal and Communication	300	-	-	-	-
	1403			Electricity and Water	265	-	-	-	-
	1409			Other	238	-	-	-	-
				Capital Expenditure	150	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	100	-	-	-	-
	2001			Buildings and Structures	100	-	-	-	-
				Acquisition of Capital Assets	50	-	-	-	-
	2102			Furniture and Office Equipment	50	-	-	-	-
				Total Expenditure	11,097	-	-	-	-
				Total Financing	11,097	-	-	-	-
				Domestic	11,097	-	-	-	-
11				Domestic Funds	11,097	-	-	-	-

HEAD - 111 Minister of Health
1 - Operational Activities
23 - Former State Ministry - 441-1-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000 2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,300	-	-	-	-	-
				Personal Emoluments	4,462	-	-	-	-	-
	1001			Salaries and Wages	2,103	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,132	-	-	-	-	-
	1003			Other Allowances	1,227	-	-	-	-	-
				Travelling Expenses	680	-	-	-	-	-
	1101			Domestic	680	-	-	-	-	-
				Supplies	1,460	-	-	-	-	-
	1201			Stationery and Office Requisites	106	-	-	-	-	-
	1202			Fuel	1,354	-	-	-	-	-
				Maintenance Expenditure	468	-	-	-	-	-
	1301			Vehicles	468	-	-	-	-	-
				Services	230	-	-	-	-	-
	1401			Transport	38	-	-	-	-	-
	1402			Postal and Communication	138	-	-	-	-	-
	1403			Electricity and Water	14	-	-	-	-	-
	1409			Other	41	-	-	-	-	-
				Capital Expenditure	600	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	600	-	-	-	-	-
	2003			Vehicles	600	-	-	-	-	-
				Total Expenditure	7,900	-	-	-	-	-
				Total Financing	7,900	-	-	-	-	-
				Domestic	7,900	-	-	-	-	-
11				Domestic Funds	7,900	-	-	-	-	-

HEAD - 111 Minister of Health
1 - Operational Activities
24 - Former State Ministry - 441-1-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	41,343	-	-	-	-
				Personal Emoluments	7,998	-	-	-	-
	1001			Salaries and Wages	5,208	-	-	-	-
	1002			Overtime and Holiday Payments	269	-	-	-	-
	1003			Other Allowances	2,520	-	-	-	-
				Travelling Expenses	247	-	-	-	-
	1101			Domestic	247	-	-	-	-
				Supplies	1,665	-	-	-	-
	1201			Stationery and Office Requisites	252	-	-	-	-
	1202			Fuel	1,398	-	-	-	-
	1203			Diets and Uniforms	15	-	-	-	-
				Maintenance Expenditure	445	-	-	-	-
	1301			Vehicles	445	-	-	-	-
				Services	30,961	-	-	-	-
	1401			Transport	1,017	-	-	-	-
	1402			Postal and Communication	269	-	-	-	-
	1403			Electricity and Water	1,218	-	-	-	-
	1404			Rents and Local Taxes	27,201	-	-	-	-
	1409			Other	1,256	-	-	-	-
				Transfers	28	-	-	-	-
	1506			Property Loan Interest to Public Servants	28	-	-	-	-
				Capital Expenditure	1,146	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	501	-	-	-	-
	2001			Buildings and Structures	317	-	-	-	-
	2003			Vehicles	184	-	-	-	-
				Acquisition of Capital Assets	590	-	-	-	-
	2102			Furniture and Office Equipment	113	-	-	-	-
	2103			Plant, Machinery and Equipment	477	-	-	-	-
				Capacity Building	55	-	-	-	-
	2401			Staff Training	55	-	-	-	-
				Total Expenditure	42,489	-	-	-	-
				Total Financing	42,489	-	-	-	-
				Domestic	42,489	-	-	-	-
11				Domestic Funds	42,489	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
13 - Hospital Development Projects

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					27,114,635	46,288,000	28,484,000	17,773,000	11,845,000	104,390,000
003				Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)	536,261	1,800,000	280,000	-	-	2,080,000
	2001			Buildings and Structures	26,268	266,000	-	-	-	266,000
		12			26,268	266,000	-	-	-	266,000
	2102			Furniture and Office Equipment	25,053	224,000	-	-	-	224,000
		12			25,053	224,000	-	-	-	224,000
	2103			Plant, Machinery and Equipment	114,371	114,000	-	-	-	114,000
		12			114,371	114,000	-	-	-	114,000
	2104			Buildings and Structures	44,571	-	-	-	-	-
		12			44,571	-	-	-	-	-
	2106			Software Development	52,392	23,000	-	-	-	23,000
		12			52,392	23,000	-	-	-	23,000
	2401			Staff Training	74,391	473,000	-	-	-	473,000
		12			74,391	473,000	-	-	-	473,000
	2506			Infrastructure Development	2,247	1,000	-	-	-	1,000
		12			2,247	1,000	-	-	-	1,000
	2507			Research and Development	2,810	20,000	-	-	-	20,000
		12			2,810	20,000	-	-	-	20,000
	2509			Other	194,158	679,000	280,000	-	-	959,000
		12			147,895	-	-	-	-	-
	038			Component I	46,263	379,000	280,000	-	-	659,000
		12			46,263	379,000	280,000	-	-	659,000
	039			Component II	-	300,000	-	-	-	300,000
		12			-	300,000	-	-	-	300,000
010				Blood Bank Equipments - Non Consumable *1	32,270	75,000	-	-	-	75,000
	2103			Plant, Machinery and Equipment	32,270	75,000	-	-	-	75,000
011				Bio Medical Equipments *1	1,253,731	2,600,000	-	-	-	2,600,000
	2103			Plant, Machinery and Equipment	1,253,731	2,600,000	-	-	-	2,600,000
012				Improvement of ETU - Facilities under Line Ministry Hospitals *2	150,179	200,000	400,000	-	-	600,000
	2104			Buildings and Structures	150,179	200,000	400,000	-	-	600,000
013				Lab Apparatus *1	197,957	500,000	-	-	-	500,000
	2103			Plant, Machinery and Equipment	197,957	500,000	-	-	-	500,000
025				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	1,985	-	-	-	-	-
	2104			Buildings and Structures	1,985	-	-	-	-	-
		17			1,985	-	-	-	-	-
033				Millennium Ward Complex at TH Kalubowila	33,651	-	-	-	-	-
	2104			Buildings and Structures	33,651	-	-	-	-	-
034				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	22,509	65,000	80,000	-	-	145,000
	2104			Buildings and Structures	22,509	65,000	80,000	-	-	145,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
038				Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	33,271	-	-	-	-	-
	2104			Buildings and Structures	33,271	-	-	-	-	-
049				New Medical Ward Complex at DGH Chilaw	57,744	25,000	200,000	-	-	225,000
	2104			Buildings and Structures	57,744	25,000	200,000	-	-	225,000
057				Development of Karapitiya Hospital	3,835	30,000	75,000	-	-	105,000
	2104			Buildings and Structures	3,835	30,000	75,000	-	-	105,000
061				Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	1,930,963	1,750,000	-	-	-	1,750,000
	2103			Plant, Machinery and Equipment	-	1,565,000	-	-	-	1,565,000
		12			-	1,540,000	-	-	-	1,540,000
		17			-	25,000	-	-	-	25,000
	2104			Buildings and Structures	1,930,963	185,000	-	-	-	185,000
		12			1,924,713	180,000	-	-	-	180,000
		17			6,250	5,000	-	-	-	5,000
062				Construction of Ministry Building	45,220	200,000	1,000,000	-	-	1,200,000
	2104			Buildings and Structures	45,220	200,000	1,000,000	-	-	1,200,000
068				Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	728,111	4,210,000	-	-	-	4,210,000
	2103			Plant, Machinery and Equipment	591,376	4,210,000	-	-	-	4,210,000
		13			498,815	3,660,000	-	-	-	3,660,000
		17			92,561	550,000	-	-	-	550,000
	2104			Buildings and Structures	136,734	-	-	-	-	-
		12			136,734	-	-	-	-	-
069				Construction of National Stroke Centre at Base Hospital -Mulleriyawa	5,000	60,000	200,000	-	-	260,000
	2104			Buildings and Structures	5,000	60,000	200,000	-	-	260,000
082				Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation *3	16,661	850,000	2,220,000	750,000	750,000	4,570,000
	2103			Plant, Machinery and Equipment	-	750,000	2,000,000	750,000	750,000	4,250,000
	2104			Buildings and Structures	16,661	100,000	220,000	-	-	320,000
109				New Investments	-	-	-	8,093,000	10,115,000	18,208,000
	2104			Buildings and Structures	-	-	-	8,093,000	10,115,000	18,208,000
112				Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai	17,653	-	240,000	-	-	240,000
	2103			Plant, Machinery and Equipment	-	-	40,000	-	-	40,000
	2104			Buildings and Structures	17,653	-	200,000	-	-	200,000
117				Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BHI - Pimbura	7,968	10,000	26,500	-	-	36,500
	2104			Buildings and Structures	7,968	10,000	26,500	-	-	36,500
118				Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)	44,000	-	-	-	-	-
	2104			Buildings and Structures	44,000	-	-	-	-	-
		13			40,000	-	-	-	-	-
		17			4,000	-	-	-	-	-

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
122		Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China) *4	452,265	8,500,000	3,000,000	-	-	11,500,000
	2104	Buildings and Structures	452,265	8,495,000	3,000,000	-	-	11,495,000
			-	2,495,000	3,000,000	-	-	5,495,000
	12		448,689	-	-	-	-	-
	14		-	6,000,000	-	-	-	6,000,000
	17		3,576	-	-	-	-	-
	2509	Other	-	5,000	-	-	-	5,000
128		Establishment of Specialized Pediatric Care complexes in Karapitiya, Ampara and Jaffna Hospitals	18,358	-	94,500	-	-	94,500
	2104	Buildings and Structures	18,358	-	94,500	-	-	94,500
129		Establishment of Base Hospital in Nintavur	47,034	-	-	-	-	-
	2104	Buildings and Structures	47,034	-	-	-	-	-
131		Establishment of Bone Marrow Transplant Unit at Kandy General Hospital	176,571	400,000	250,000	-	-	650,000
	2104	Buildings and Structures	176,571	400,000	250,000	-	-	650,000
133		Construction of Heart Centre at Lady Ridgeway Hospital	58,047	800,000	1,500,000	-	-	2,300,000
	2104	Buildings and Structures	58,047	800,000	1,500,000	-	-	2,300,000
137		Establishment of Highly Specialized Centers in Colombo, Kandy & Anuradhapura to manage serve Obstetric Complications and Medical Diseases Complicating Pregnancies	26,654	150,000	122,000	-	-	272,000
	2104	Buildings and Structures	26,654	150,000	122,000	-	-	272,000
141		Construction of Building for National STD/AIDS Control Programme	1,799	25,000	10,000	-	-	35,000
	2104	Buildings and Structures	1,799	25,000	10,000	-	-	35,000
143		Implementation of electronic medical records in Sri Lankan Government Hospitals	598	-	-	-	-	-
	2103	Plant, Machinery and Equipment	598	-	-	-	-	-
145		A Neonatal and Obstetrics Reference Center for the De Zoysa Maternity Hospital (UK_Sampath Bank)	-	500,000	600,000	-	-	1,100,000
	2104	Buildings and Structures	-	500,000	600,000	-	-	1,100,000
	17		-	-	100,000	-	-	100,000
	18		-	500,000	500,000	-	-	1,000,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
147				Health System Enhancement Project - ADB	1,159,666	3,500,000	2,831,000	-	-	6,331,000
	2001			Buildings and Structures	337,412	1,417,000	1,716,800	-	-	3,133,800
		12			269,132	960,000	1,095,000	-	-	2,055,000
		13			63,053	310,000	400,980	-	-	710,980
		17			5,227	147,000	220,820	-	-	367,820
	2103			Plant, Machinery and Equipment	258,286	1,468,000	400,000	-	-	1,868,000
		12			166,884	870,000	400,000	-	-	1,270,000
		13			52,941	5,000	-	-	-	5,000
		17			38,461	593,000	-	-	-	593,000
	2104			Buildings and Structures	66,626	-	-	-	-	-
		12			42,053	-	-	-	-	-
		13			17,073	-	-	-	-	-
		17			7,500	-	-	-	-	-
	2509			Other	497,342	615,000	714,200	-	-	1,329,200
		12			372,021	220,000	405,200	-	-	625,200
		13			116,514	390,000	307,150	-	-	697,150
		17			8,807	5,000	1,850	-	-	6,850
152				Establish Reproductive Treatment Centre at the Castle Street Hospital	21,473	30,000	25,000	-	-	55,000
	2001			Buildings and Structures	21,473	30,000	25,000	-	-	55,000
154				Improvement of DH Moratuwa	67,468	-	-	-	-	-
	2001			Buildings and Structures	67,468	-	-	-	-	-
156				Expand the Beruwala Base Hospital	-	50,000	-	-	-	50,000
	2001			Buildings and Structures	-	50,000	-	-	-	50,000
160				Health and Medical Service Improvement Project (GOSL - JICA)	192,986	105,000	550,000	-	-	655,000
	2104			Buildings and Structures	192,987	105,000	550,000	-	-	655,000
		12			169,004	100,000	500,000	-	-	600,000
		17			23,983	5,000	50,000	-	-	55,000
162				Development of Hospitals in Northern Province (DRIVE) (GOSL_Netherlands)	4,228,657	3,005,000	-	-	-	3,005,000
	2104			Buildings and Structures	4,228,657	3,005,000	-	-	-	3,005,000
		12			4,228,657	3,000,000	-	-	-	3,000,000
		17			-	5,000	-	-	-	5,000
166				Construction of Surgical Wards and Operation Theatre Complex - DGH Monaragala	29,849	-	-	-	-	-
	2104			Buildings and Structures	29,849	-	-	-	-	-
167				Construction of a Ten-Storied Building at the PGH Badulla	370,605	-	-	-	-	-
	2104			Buildings and Structures	370,605	-	-	-	-	-

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
168				Sri Lanka COVID 19 Emergency Response and Health Systems Preparedness Project - (WB - GOSL)	13,743,561	3,635,000	3,768,000	-	-	7,403,000
	2001			Buildings and Structures	16,339	-	-	-	-	-
		12			16,339	-	-	-	-	-
	2101			Vehicles	1,462,752	-	-	-	-	-
		12			1,462,752	-	-	-	-	-
	2102			Furniture and Office Equipment	-	29,000	-	-	-	29,000
		12			-	29,000	-	-	-	29,000
	2103			Plant, Machinery and Equipment	-	55,500	-	-	-	55,500
		12			-	55,500	-	-	-	55,500
	2104			Buildings and Structures	-	1,150,000	-	-	-	1,150,000
		12			-	1,150,000	-	-	-	1,150,000
	2509			Other	12,264,471	2,400,500	3,768,000	-	-	6,168,500
		12			12,262,657	2,398,000	3,760,000	-	-	6,158,000
		17			1,814	2,500	8,000	-	-	10,500
173				Development of Teaching Hospital, Ratnapura	50,000	-	-	-	-	-
	2104			Buildings and Structures	50,000	-	-	-	-	-
176				Capacity building of Biomedical Engineering Service in Sri Lanka (KOICA)	-	745,000	1,650,000	-	-	2,395,000
	2104			Buildings and Structures	-	745,000	1,650,000	-	-	2,395,000
		13			-	730,000	1,440,000	-	-	2,170,000
		17			-	15,000	210,000	-	-	225,000
177				Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB	194,360	2,000,000	-	-	-	2,000,000
	2103			Plant, Machinery and Equipment	8,369	545,000	-	-	-	545,000
		12			8,040	475,000	-	-	-	475,000
		17			329	70,000	-	-	-	70,000
	2104			Buildings and Structures	-	890,000	-	-	-	890,000
		12			-	790,000	-	-	-	790,000
		17			-	100,000	-	-	-	100,000
	2509			Other	185,992	565,000	-	-	-	565,000
		12			185,811	515,000	-	-	-	515,000
		17			181	50,000	-	-	-	50,000
178				Health System Enhancement Project - Additional Financing (ADB)	730,730	9,500,000	5,682,000	7,950,000	-	23,132,000
	2001			Buildings and Structures	-	2,868,000	2,011,000	-	-	4,879,000
		12			-	1,945,000	1,600,200	-	-	3,545,200
		13			-	675,000	148,500	-	-	823,500
		17			-	248,000	262,300	-	-	510,300
	2103			Plant, Machinery and Equipment	531,960	6,632,000	2,066,000	-	-	8,698,000
		12			531,960	5,971,000	1,961,000	-	-	7,932,000
		13			-	543,000	76,500	-	-	619,500
		17			-	118,000	28,500	-	-	146,500
	2401			Staff Training	-	-	202,000	-	-	202,000
		13			-	-	200,000	-	-	200,000
		17			-	-	2,000	-	-	2,000
	2509			Other	198,771	-	1,403,000	7,950,000	-	9,353,000
		12			198,771	-	1,403,000	7,500,000	-	8,903,000
		17			-	-	-	450,000	-	450,000
179				Maintain People Centered Healthcare Service	424,982	-	-	-	-	-
	2509			Other	424,982	-	-	-	-	-

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
180		Picture Archiving and Communication System/ Radiology Information System for 20 Government Hospitals in Sri Lanka *5	-	968,000	980,000	980,000	980,000	3,908,000
2509		Other	-	968,000	980,000	980,000	980,000	3,908,000
181		Programme to Improve Non-Communicable Disease Treatment Facilities at the Sri Jayewardenepura General Hospital (GOSL_GoJ)	-	-	1,200,000	-	-	1,200,000
2103		Plant, Machinery and Equipment	-	-	1,200,000	-	-	1,200,000
	13		-	-	1,000,000	-	-	1,000,000
	17		-	-	200,000	-	-	200,000
182		Project for the Improvement of Infectious Waste Management (GOSL_JICA)	-	-	1,200,000	-	-	1,200,000
2103		Plant, Machinery and Equipment	-	-	1,200,000	-	-	1,200,000
	13		-	-	1,000,000	-	-	1,000,000
	17		-	-	200,000	-	-	200,000
183		Establishment of Cardiopulmonary Resuscitation Unit - Badulla	-	-	300,000	-	-	300,000
2103		Plant, Machinery and Equipment	-	-	300,000	-	-	300,000
Total Expenditure			27,114,635	46,288,000	28,484,000	17,773,000	11,845,000	104,390,000
Total Financing			27,114,635	46,288,000	28,484,000	17,773,000	11,845,000	104,390,000
Domestic			3,365,761	11,976,500	12,506,470	10,273,000	11,845,000	46,600,970
11		Domestic Funds	3,171,088	9,538,000	10,723,000	9,823,000	11,845,000	41,929,000
17		Foreign Finance Associated Costs	194,673	1,938,500	1,283,470	450,000	-	3,671,970
18		Foreign Financing Related Domestic Co-Financing	-	500,000	500,000	-	-	1,000,000
Foreign			23,748,874	34,311,500	15,977,530	7,500,000	-	57,789,030
12		Foreign Loans	22,960,477	21,998,500	11,404,400	7,500,000	-	40,902,900
13		Foreign Grants	788,397	6,313,000	4,573,130	-	-	10,886,130
14		Reimbursable Foreign Loans	-	6,000,000	-	-	-	6,000,000

Note: 1. Provisions for these subprojects has been included under 111-1-05.

2. Provision is to complete the ETU of Jaffna Hospital.

3. Allocations for LINAC Accelerators to Ratnapura, Badulla and Hambantota Hospitals.

4. Provisions has been allocated as per the Cabinet Decision අංක 23/0642/610/025.

5. Required approval should be taken before utilization of funds.

HEAD - 111 Minister of Health
2 - Development Activities
14 - Health Promotion and Disease Prevention

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
					-	Revised Budget	Estimate	Projections		2023 - 2026 Total
				Recurrent Expenditure	1,660,073	-	-	-	-	-
				Personal Emoluments	1,513,254	-	-	-	-	-
	1001			Salaries and Wages	557,002	-	-	-	-	-
	1002			Overtime and Holiday Payments	333,133	-	-	-	-	-
	1003			Other Allowances	623,119	-	-	-	-	-
				Travelling Expenses	14,379	-	-	-	-	-
	1101			Domestic	14,379	-	-	-	-	-
				Supplies	32,217	-	-	-	-	-
	1201			Stationery and Office Requisites	4,524	-	-	-	-	-
	1202			Fuel	20,262	-	-	-	-	-
	1203			Diets and Uniforms	5,591	-	-	-	-	-
	1205			Other	1,841	-	-	-	-	-
				Maintenance Expenditure	19,255	-	-	-	-	-
	1301			Vehicles	11,965	-	-	-	-	-
	1302			Plant and Machinery	6,950	-	-	-	-	-
	1303			Buildings and Structures	340	-	-	-	-	-
				Services	75,527	-	-	-	-	-
	1402			Postal and Communication	17,173	-	-	-	-	-
	1403			Electricity and Water	31,864	-	-	-	-	-
	1404			Rents and Local Taxes	1,442	-	-	-	-	-
	1409			Other	25,048	-	-	-	-	-
				Transfers	5,442	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	5,442	-	-	-	-	-
				Capital Expenditure	293,428	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	5,825	-	-	-	-	-
	2001			Buildings and Structures	1,167	-	-	-	-	-
	2002			Plant, Machinery and Equipment	1,532	-	-	-	-	-
	2003			Vehicles	3,126	-	-	-	-	-
				Acquisition of Capital Assets	546	-	-	-	-	-
	2102			Furniture and Office Equipment	336	-	-	-	-	-
	2103			Plant, Machinery and Equipment	211	-	-	-	-	-
				Other Capital Expenditure	11,316	-	-	-	-	-
	2509			Other	11,316	-	-	-	-	-
					154	-	-	-	-	-
			13		11,162	-	-	-	-	-
013				Health Education Bureau	4,056	-	-	-	-	-
	2509			Other	4,056	-	-	-	-	-
015				School Health Programme	587	-	-	-	-	-
	2509			Other	587	-	-	-	-	-
019				Childrens' Action Plan	1,460	-	-	-	-	-
	2509			Other	1,460	-	-	-	-	-
020				Disaster Preparedness & Response Programme	2,715	-	-	-	-	-
	2509			Other	2,715	-	-	-	-	-
021				National Cancer Control Centre	3,260	-	-	-	-	-
	2509			Other	3,260	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
023	Oral Health Promotion & Fluorosis Prevention	425	-	-	-	-	-
2509	Other	425	-	-	-	-	-
025	Programme for Strengthening Primary Level Health Care	7,076	-	-	-	-	-
2506	Infrastructure Development	7,076	-	-	-	-	-
030	Work Plan Activities- UNFPA	14,710	-	-	-	-	-
2509	Other	14,710	-	-	-	-	-
13		14,710	-	-	-	-	-
031	Work Plan Activities-UNICEF	13,274	-	-	-	-	-
2509	Other	13,274	-	-	-	-	-
13		13,274	-	-	-	-	-
032	Work Plan Activities-WHO	125,133	-	-	-	-	-
2509	Other	125,133	-	-	-	-	-
13		125,133	-	-	-	-	-
033	Funded Activities by SAARC fund	74,402	-	-	-	-	-
2104	Buildings and Structures	74,402	-	-	-	-	-
13		74,402	-	-	-	-	-
035	Prevention of Non Communicable Diseases	16,442	-	-	-	-	-
2509	Other	16,442	-	-	-	-	-
036	Prevention and Control of Diseases	5,781	-	-	-	-	-
2509	Other	5,782	-	-	-	-	-
005	Anti-Leprosy Campaign	473	-	-	-	-	-
006	Anti-filariasis Campaign	2,129	-	-	-	-	-
008	Anti- Malaria Campaign	3,180	-	-	-	-	-
037	Strengthen the Non Communicable Disease Surveillance	295	-	-	-	-	-
2509	Other	295	-	-	-	-	-
009	Thalassemia	295	-	-	-	-	-
042	Multi Intervention Strategy to Improve Hypertension Prevention and Management	6,125	-	-	-	-	-
2509	Other	6,125	-	-	-	-	-
13		6,125	-	-	-	-	-
Total Expenditure		1,953,501	-	-	-	-	-
Total Financing		1,953,501	-	-	-	-	-
Domestic		1,708,696	-	-	-	-	-
11	Domestic Funds	1,708,696	-	-	-	-	-
Foreign		244,805	-	-	-	-	-
13	Foreign Grants	244,805	-	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
15 - Control of Communicable and Non Communicable Diseases

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Capital Expenditure	778,490	-	-	-	-
005				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	386,527	-	-	-	-
	2509			Other	386,527	-	-	-	-
		13			353,816	-	-	-	-
		17			32,711	-	-	-	-
007				Strengthening of Quarantine Unit	99	-	-	-	-
	2509			Other	99	-	-	-	-
009				Improvement of Preventive Health Services in the Estate Sector	563	-	-	-	-
	2509			Other	563	-	-	-	-
011				Control of Non Communicable Diseases	139,251	-	-	-	-
	2509			Other	139,251	-	-	-	-
		062		<i>Kidney Disease</i>	130,956	-	-	-	-
		064		<i>Cancer Disease</i>	8,295	-	-	-	-
013				National STD/AIDS Control Programme	14,917	-	-	-	-
	2509			Other	14,917	-	-	-	-
015				Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas	61,283	-	-	-	-
	2104			Buildings and Structures	61,283	-	-	-	-
025				Control of Communicable Diseases	132,676	-	-	-	-
	2509			Other	132,675	-	-	-	-
		065		<i>Dengue</i>	56,571	-	-	-	-
		066		<i>Rabies</i>	74,993	-	-	-	-
		067		<i>Tuberculosis and Chest Disease</i>	1,111	-	-	-	-
026				Health Information and Quality Improvement (Global Fund)	43,174	-	-	-	-
	2102			Furniture and Office Equipment	3,666	-	-	-	-
		13			3,597	-	-	-	-
		17			69	-	-	-	-
	2509			Other	39,508	-	-	-	-
		13			39,342	-	-	-	-
		17			166	-	-	-	-
Total Expenditure					778,490	-	-	-	-
Total Financing					778,490	-	-	-	-
Domestic					381,735	-	-	-	-
11				Domestic Funds	348,789	-	-	-	-
17				Foreign Finance Associated Costs	32,946	-	-	-	-
Foreign					396,756	-	-	-	-
13				Foreign Grants	396,756	-	-	-	-

HEAD - 111 Minister of Health
2 - Development Activities
16 - National Nutrition Programme

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					715,979	12,775,000	9,035,000	10,042,000	12,050,000	43,902,000
001	1501	Triposha Programme			715,979	12,240,000	9,000,000	10,000,000	12,000,000	43,240,000
		Welfare Programmes			715,979	12,240,000	9,000,000	10,000,000	12,000,000	43,240,000
005	1409	Food Hygiene and Food Safety			-	10,000	10,000	12,000	15,000	47,000
		Other			-	10,000	10,000	12,000	15,000	47,000
006	1409	District Nutrition Support			-	525,000	25,000	30,000	35,000	615,000
		Other			-	525,000	25,000	30,000	35,000	615,000
Capital Expenditure					1,169	-	-	-	-	-
003	2507	National Programme for Improvement of the Nutritional Status of Vulnerable Population			486	-	-	-	-	-
		Research and Development			486	-	-	-	-	-
004	2509	Nutrition Coordination Division and Nutrition Division			683	-	-	-	-	-
		Other			683	-	-	-	-	-
Total Expenditure					717,148	12,775,000	9,035,000	10,042,000	12,050,000	43,902,000
Total Financing					717,148	12,775,000	9,035,000	10,042,000	12,050,000	43,902,000
Domestic					717,148	12,775,000	9,035,000	10,042,000	12,050,000	43,902,000
11	Domestic Funds				717,148	12,775,000	9,035,000	10,042,000	12,050,000	43,902,000

HEAD - 111 Minister of Health
2 - Development Activities
17 - Medical Research

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					446,044	478,500	488,000	501,000	515,000	1,982,500
Personal Emoluments					370,685	370,000	370,000	376,000	383,000	1,499,000
	1001			Salaries and Wages	175,948	185,000	185,000	190,000	196,000	756,000
	1002			Overtime and Holiday Payments	97,831	85,000	85,000	85,000	85,000	340,000
	1003			Other Allowances	96,906	100,000	100,000	101,000	102,000	403,000
Travelling Expenses					1,879	3,000	3,000	3,100	3,200	12,300
	1101			Domestic	1,879	3,000	3,000	3,100	3,200	12,300
Supplies					8,268	15,500	8,400	9,100	9,800	42,800
	1201			Stationery and Office Requisites	3,607	5,000	5,000	5,500	6,000	21,500
	1202			Fuel	3,256	8,500	2,000	2,200	2,400	15,100
	009			Fuel for Pool Vehicles	-	-	2,000	2,200	2,400	6,600
	1203			Diets and Uniforms	1,406	2,000	1,400	1,400	1,400	6,200
	002			Uniforms	-	-	1,400	1,400	1,400	4,200
Maintenance Expenditure					3,311	5,500	5,000	5,400	5,800	21,700
	1301			Vehicles	459	1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery	2,415	3,000	2,500	2,600	2,700	10,800
	1303			Buildings and Structures	436	1,000	1,000	1,200	1,400	4,600
Services					60,253	82,300	99,400	105,100	110,700	397,500
	1402			Postal and Communication	4,037	4,300	4,500	4,700	4,900	18,400
	1403			Electricity and Water	32,789	55,000	60,000	62,000	64,000	241,000
	1404			Rents and Local Taxes	2,682	3,000	3,000	3,200	3,300	12,500
	1405			Cleaning and Janitorial Services	-	-	10,000	11,000	12,000	33,000
	1407			Security Services	-	-	10,000	11,000	12,000	33,000
	1409			Other	20,745	20,000	11,900	13,200	14,500	59,600
	138			Machinery and Office Equipment Service Agreements	-	-	10,000	11,000	12,000	33,000
	139			Vehicle Insurance	-	-	900	1,000	1,100	3,000
	140			Miscellaneous Services Expenditure	-	-	1,000	1,200	1,400	3,600
Transfers					1,648	2,200	2,200	2,300	2,500	9,200
	1506			Property Loan Interest to Public Servants	1,573	2,000	2,000	2,100	2,200	8,300
	1508			Other	75	200	200	200	300	900
Capital Expenditure					18,909	37,000	112,000	39,000	41,000	229,000
Rehabilitation and Improvement of Capital Assets					5,329	16,000	16,000	16,950	18,000	66,950
	2001			Buildings and Structures	775	10,000	10,000	10,500	11,000	41,500
	2002			Plant, Machinery and Equipment	3,555	5,000	5,000	5,250	5,500	20,750
	2003			Vehicles	1,000	1,000	1,000	1,200	1,500	4,700
Acquisition of Capital Assets					9,829	15,000	15,000	15,650	16,300	61,950
	2102			Furniture and Office Equipment	2,685	5,000	5,000	5,250	5,500	20,750
	2103			Plant, Machinery and Equipment	7,145	10,000	10,000	10,400	10,800	41,200
Capacity Building					253	1,000	1,000	1,200	1,400	4,600
	2401			Staff Training	253	1,000	1,000	1,200	1,400	4,600
001	Research Activities				3,498	5,000	5,000	5,200	5,300	20,500
	2507			Research and Development	3,498	5,000	5,000	5,200	5,300	20,500

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				Upgrading facilities of the Medical Research Institute	-	-	75,000	-	-	75,000
	2001			Buildings and Structures	-	-	10,000	-	-	10,000
	2102			Furniture and Office Equipment	-	-	5,000	-	-	5,000
	2103			Plant, Machinery and Equipment	-	-	60,000	-	-	60,000
Total Expenditure					464,954	515,500	600,000	540,000	556,000	2,211,500
Total Financing					464,954	515,500	600,000	540,000	556,000	2,211,500
Domestic					464,954	515,500	600,000	540,000	556,000	2,211,500
11	Domestic Funds				464,954	515,500	600,000	540,000	556,000	2,211,500

HEAD - 111 Minister of Health
2 - Development Activities
19 - Promotion of Indigenous Medicine

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	1,604	5,000	10,000	12,000	14,000	41,000
001				Establishment of Poshana Mandira	687	2,500	2,500	3,000	3,500	11,500
	2104			Buildings and Structures	687	-	-	-	-	-
	2509			Other	-	2,500	2,500	3,000	3,500	11,500
002				Development of Homeopathic System	917	2,500	2,500	3,000	3,500	11,500
	2509			Other	917	2,500	2,500	3,000	3,500	11,500
005				Establishment of Laboratory Research Service in Government Homeopathic Hospital	-	-	5,000	6,000	7,000	18,000
	2104			Buildings and Structures	-	-	5,000	6,000	7,000	18,000
Total Expenditure					1,604	5,000	10,000	12,000	14,000	41,000
Total Financing					1,604	5,000	10,000	12,000	14,000	41,000
Domestic					1,604	5,000	10,000	12,000	14,000	41,000
11	Domestic Funds				1,604	5,000	10,000	12,000	14,000	41,000

HEAD - 111 Minister of Health
2 - Development Activities
20 - Human Resource Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					14,867,021	14,948,000	15,048,000	15,227,000	15,410,000	60,633,000
001	Health Sector Training				14,867,021	14,948,000	15,048,000	15,227,000	15,410,000	60,633,000
1001	Salaries and Wages				3,593,374	3,700,000	3,800,000	3,914,000	4,031,000	15,445,000
1002	Overtime and Holiday Payments				2,239,382	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
1003	Other Allowances				8,716,550	8,847,000	8,850,000	8,900,000	8,950,000	35,547,000
1101	Domestic				6,999	9,000	10,000	11,000	12,000	42,000
1201	Stationery and Office Requisites				3,002	4,000	5,000	5,500	6,000	20,500
1202	Fuel				24,583	40,000	5,000	5,500	6,000	56,500
009	Fuel for Pool Vehicles				-	-	5,000	5,500	6,000	16,500
1203	Diets and Uniforms				18,244	20,000	30,000	31,000	32,000	113,000
002	Uniforms				-	-	30,000	31,000	32,000	93,000
1205	Other				1,814	2,000	2,000	2,300	2,600	8,900
1301	Vehicles				4,876	10,000	10,000	10,500	11,000	41,500
1302	Plant and Machinery				2,430	5,000	5,000	5,500	6,500	22,000
1303	Buildings and Structures				1,462	3,000	2,000	2,150	2,300	9,450
1401	Transport				-	1,000	-	-	-	1,000
1402	Postal and Communication				122,249	135,000	135,000	135,500	137,000	542,500
1403	Electricity and Water				43,245	70,000	80,000	82,700	85,300	318,000
1404	Rents and Local Taxes				749	2,000	1,000	1,750	2,500	7,250
1405	Cleaning and Janitorial Services				-	-	50,000	51,600	52,800	154,400
1407	Security Services				-	-	25,000	26,000	27,000	78,000
1409	Other				65,710	70,000	8,000	10,000	12,000	100,000
138	Machinery and Office Equipment Service Agreements				-	-	3,000	3,500	4,000	10,500
139	Vehicle Insurance				-	-	3,000	3,500	4,000	10,500
140	Miscellaneous Services Expenditure				-	-	2,000	3,000	4,000	9,000
1506	Property Loan Interest to Public Servants				22,352	30,000	30,000	32,000	34,000	126,000
Capital Expenditure					1,641,428	1,238,000	1,878,000	2,166,000	2,474,000	7,756,000
001	Health Sector Training				37,799	138,000	258,000	366,000	474,000	1,236,000
2001	Buildings and Structures				8,127	75,000	200,000	300,000	400,000	975,000
2002	Plant, Machinery and Equipment				-	1,000	1,000	1,500	2,000	5,500
2003	Vehicles				1,369	3,000	2,000	2,500	3,000	10,500
2102	Furniture and Office Equipment				205	2,000	2,000	2,500	3,000	9,500
2103	Plant, Machinery and Equipment				-	1,000	1,000	1,500	2,000	5,500
2401	Staff Training				22,550	50,000	50,000	55,000	60,000	215,000
2506	Infrastructure Development				5,000	6,000	2,000	3,000	4,000	15,000
2509	Other				547	-	-	-	-	-
015	Training Programmes - PGIM				1,379,567	1,000,000	1,500,000	1,800,000	2,000,000	6,300,000
2401	Staff Training				1,379,567	1,000,000	1,500,000	1,800,000	2,000,000	6,300,000
017	Upgrading of Nurses Training Schools				73,172	-	-	-	-	-
2506	Infrastructure Development				73,172	-	-	-	-	-
018	Construction of Nursing Faculty/Hostel				150,890	100,000	120,000	-	-	220,000
2104	Buildings and Structures				150,890	100,000	120,000	-	-	220,000
Total Expenditure					16,508,449	16,186,000	16,926,000	17,393,000	17,884,000	68,389,000
Total Financing					16,508,449	16,186,000	16,926,000	17,393,000	17,884,000	68,389,000
Domestic					16,508,449	16,186,000	16,926,000	17,393,000	17,884,000	68,389,000
11	Domestic Funds				16,508,449	16,186,000	16,926,000	17,393,000	17,884,000	68,389,000

HEAD - 111 Minister of Health
2 - Development Activities
25 - Medical Supplies

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	73,710,177	148,776,500	180,673,000	200,706,000	220,737,000	750,892,500
				Personal Emoluments	469,389	534,000	470,000	481,000	492,000	1,977,000
	1001			Salaries and Wages	219,243	250,000	200,000	206,000	212,000	868,000
	1002			Overtime and Holiday Payments	144,903	150,000	150,000	150,000	150,000	600,000
	1003			Other Allowances	105,243	134,000	120,000	125,000	130,000	509,000
				Travelling Expenses	16,210	20,000	20,000	22,000	24,000	86,000
	1101			Domestic	15,710	20,000	20,000	22,000	24,000	86,000
	1102			Foreign	500	-	-	-	-	-
				Supplies	5,265,027	74,000	16,000	21,400	26,000	137,400
	1201			Stationery and Office Requisites	7,767	8,000	9,000	12,000	15,000	44,000
	1202			Fuel	42,759	65,000	6,000	7,700	9,000	87,700
	002			Fuel Allowance	-	-	5,000	6,000	7,000	18,000
	009			Fuel for Pool Vehicles	-	-	1,000	1,700	2,000	4,700
	1204			Medical Supplies	5,213,685	-	-	-	-	-
		12			5,213,685	-	-	-	-	-
	1205			Other	816	1,000	1,000	1,700	2,000	5,700
				Maintenance Expenditure	29,269	32,000	32,000	36,500	41,000	141,500
	1301			Vehicles	19,542	22,000	22,000	25,000	27,000	96,000
	1302			Plant and Machinery	6,739	7,000	7,000	8,000	10,000	32,000
	1303			Buildings and Structures	2,988	3,000	3,000	3,500	4,000	13,500
				Services	91,995	114,500	133,000	142,600	151,500	541,600
	1401			Transport	548	2,500	3,000	3,000	3,000	11,500
	1402			Postal and Communication	2,500	2,500	3,000	3,200	3,500	12,200
	1403			Electricity and Water	19,847	35,000	40,000	42,000	45,000	162,000
	1404			Rents and Local Taxes	35,697	40,000	40,000	41,000	42,000	163,000
	1405			Cleaning and Janitorial Services	-	-	14,000	15,000	16,000	45,000
	1407			Security Services	-	-	18,000	20,000	22,000	60,000
	1409			Other	33,403	34,500	15,000	18,400	20,000	87,900
	138			Machinery and Office Equipment Service Agreements	-	-	7,000	9,400	10,000	26,400
	139			Vehicle Insurance	-	-	4,000	4,500	5,000	13,500
	140			Miscellaneous Services Expenditure	-	-	4,000	4,500	5,000	13,500
				Transfers	2,000	2,000	2,000	2,500	2,500	9,000
	1506			Property Loan Interest to Public Servants	2,000	2,000	2,000	2,500	2,500	9,000
001				Medical Supplies Purchased through State Pharmaceutical Corporation	36,794,851	91,000,000	110,000,000	120,000,000	130,000,000	451,000,000
	1204			Medical Supplies *1	36,794,851	91,000,000	110,000,000	120,000,000	130,000,000	451,000,000
					36,794,851	36,000,000	80,000,000	100,000,000	120,000,000	336,000,000
		12			-	55,000,000	30,000,000	20,000,000	10,000,000	115,000,000
002				Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation	11,778,072	21,500,000	30,000,000	35,000,000	40,000,000	126,500,000
	1204			Medical Supplies	11,778,072	21,500,000	30,000,000	35,000,000	40,000,000	126,500,000
003				Purchasing of Oxygen, Reagents, Consumables etc	19,263,365	35,500,000	40,000,000	45,000,000	50,000,000	170,500,000
	1204			Medical Supplies *2	19,263,365	35,500,000	40,000,000	45,000,000	50,000,000	170,500,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	161,742	193,000	517,000	33,000	51,000	794,000
				Rehabilitation and Improvement of Capital Assets	6,185	11,000	15,000	22,000	32,000	80,000
	2001			Buildings and Structures	736	3,000	5,000	7,000	10,000	25,000
	2002			Plant, Machinery and Equipment	428	2,000	5,000	7,000	10,000	24,000
	2003			Vehicles	5,021	6,000	5,000	8,000	12,000	31,000
				Acquisition of Capital Assets	2,561	7,000	6,000	11,000	19,000	43,000
	2102			Furniture and Office Equipment	1,801	2,000	2,000	4,000	6,000	14,000
	2103			Plant, Machinery and Equipment	761	4,000	3,000	5,000	8,000	20,000
	2104			Buildings and Structures	-	1,000	1,000	2,000	5,000	9,000
005				Upgrading of Drug Stores at Hospitals - Medical Supply Division	81,979	107,500	376,000	-	-	483,500
	2104			Buildings and Structures	81,979	107,500	376,000	-	-	483,500
006				Expanding the Medical Supplies Management Information Systems (MIMIS) up to Divisional Hospitals - Medical Supplies Division	70,618	65,000	95,000	-	-	160,000
	2106			Software Development	70,618	65,000	85,000	-	-	150,000
	2509			Other	-	-	10,000	-	-	10,000
007				Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota	399	-	-	-	-	-
	2506			Infrastructure Development	399	-	-	-	-	-
008				A Study on Medical Supplies	-	2,500	-	-	-	2,500
	2507			Research and Development	-	2,500	-	-	-	2,500
009				Upgrading facilities of the National Drugs Quality Assurance laboratory	-	-	25,000	-	-	25,000
	2103			Plant, Machinery and Equipment	-	-	25,000	-	-	25,000
Total Expenditure					73,871,919	148,969,500	181,190,000	200,739,000	220,788,000	751,686,500
Total Financing					73,871,919	148,969,500	181,190,000	200,739,000	220,788,000	751,686,500
Domestic					68,658,234	93,969,500	151,190,000	180,739,000	210,788,000	636,686,500
11	Domestic Funds				68,658,234	93,969,500	151,190,000	180,739,000	210,788,000	636,686,500
Foreign					5,213,685	55,000,000	30,000,000	20,000,000	10,000,000	115,000,000
12	Foreign Loans				5,213,685	55,000,000	30,000,000	20,000,000	10,000,000	115,000,000

Note: 1. Includes funds from World Bank, Asian Development Bank, Asian Infrastructure Investment Bank (AIIB) and other donor agencies.

2. Includes provision for both line Ministry & Provincial Hospitals.

HEAD - 111 Minister of Health
2 - Development Activities
26 - Prevention and Control of Communicable & Non Communicable Diseases

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	2,005,000	2,601,000	2,735,000	2,870,000	10,211,000
				Personal Emoluments	-	1,590,000	1,590,000	1,658,000	1,727,000	6,565,000
	1001			Salaries and Wages	-	600,000	600,000	618,000	637,000	2,455,000
	1002			Overtime and Holiday Payments	-	340,000	340,000	340,000	340,000	1,360,000
	1003			Other Allowances	-	650,000	650,000	700,000	750,000	2,750,000
				Travelling Expenses	-	15,000	15,000	16,000	17,000	63,000
	1101			Domestic	-	15,000	15,000	16,000	17,000	63,000
				Supplies	-	53,000	30,000	33,450	36,900	153,350
	1201			Stationery and Office Requisites	-	10,000	10,000	10,500	11,000	41,500
	1202			Fuel	-	30,000	12,000	14,500	17,000	73,500
	002			<i>Fuel Allowance</i>	-	-	2,000	2,500	3,000	7,500
	009			<i>Fuel for Pool Vehicles</i>	-	-	10,000	12,000	14,000	36,000
	1203			Diets and Uniforms	-	5,000	5,000	5,250	5,500	20,750
	002			<i>Uniforms</i>	-	-	5,000	5,250	5,500	15,750
	1205			Other	-	8,000	3,000	3,200	3,400	17,600
				Maintenance Expenditure	-	22,000	25,000	28,500	32,000	107,500
	1301			Vehicles	-	15,000	16,000	17,000	18,000	66,000
	1302			Plant and Machinery	-	6,000	8,000	10,000	12,000	36,000
	1303			Buildings and Structures	-	1,000	1,000	1,500	2,000	5,500
				Services	-	112,000	121,000	129,200	135,900	498,100
	1401			Transport	-	300	300	300	300	1,200
	1402			Postal and Communication	-	20,000	20,000	22,000	23,000	85,000
	1403			Electricity and Water	-	50,000	50,000	53,000	55,000	208,000
	1404			Rents and Local Taxes	-	1,700	1,700	1,800	1,900	7,100
	1405			Cleaning and Janitorial Services	-	-	16,000	17,000	18,000	51,000
	1407			Security Services	-	-	20,000	21,000	22,000	63,000
	1409			Other	-	40,000	13,000	14,100	15,700	82,800
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	5,000	5,200	5,400	15,600
	139			<i>Vehicle Insurance</i>	-	-	3,000	3,400	3,800	10,200
	140			<i>Miscellaneous Services Expenditure</i>	-	-	5,000	5,500	6,500	17,000
				Transfers	-	8,000	8,000	8,100	8,200	32,300
	1506			Property Loan Interest to Public Servants	-	8,000	8,000	8,100	8,200	32,300
001				Health Promotion and Management	-	150,000	200,000	225,500	250,500	826,000
	1409			Other	-	150,000	200,000	225,500	250,500	826,000
	114			<i>Maternal and Child Health</i>	-	80,000	100,000	110,000	120,000	410,000
	115			<i>School Health</i>	-	50,000	60,000	65,000	70,000	245,000
	116			<i>Youth, Elderly, Disable & Displaced Persons</i>	-	10,000	20,000	25,000	30,000	85,000
	117			<i>Other Vulnerable Groups</i>	-	10,000	20,000	25,500	30,500	86,000
002				Non Communicable Diseases (NCD)	-	-	327,000	330,000	335,000	992,000
	1409			Other	-	-	327,000	330,000	335,000	992,000
003				Communicable Diseases (CD) *1	-	-	100,000	110,000	115,000	325,000
	1409			Other	-	-	100,000	110,000	115,000	325,000
004				Kidney Disease	-	50,000	125,000	130,000	140,000	445,000
	1403			Electricity and Water	-	50,000	125,000	130,000	140,000	445,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
006				Environmental, Occupational Health & Food Safety	-	-	20,000	23,000	26,000	69,000
	1409			Other	-	-	20,000	23,000	26,000	69,000
007				Disaster Prevention, Preparedness & Response	-	5,000	5,000	5,250	5,500	20,750
	1409			Other	-	5,000	5,000	5,250	5,500	20,750
017				National Authority on Tobacco and Alcohol	-	-	35,000	38,000	41,000	114,000
	1503			Public Institutions (Personal Emoluments)	-	-	18,000	20,000	22,000	60,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	17,000	18,000	19,000	54,000
				Capital Expenditure	-	5,484,722	6,124,000	1,996,000	2,056,000	15,660,722
				Rehabilitation and Improvement of Capital Assets	-	20,000	70,000	76,000	82,000	248,000
	2001			Buildings and Structures	-	10,000	45,000	47,500	50,000	152,500
	2002			Plant, Machinery and Equipment	-	5,000	20,000	22,500	25,000	72,500
	2003			Vehicles	-	5,000	5,000	6,000	7,000	23,000
				Acquisition of Capital Assets	-	4,000	9,000	11,000	13,000	37,000
	2102			Furniture and Office Equipment	-	3,000	5,000	6,000	7,000	21,000
	2103			Plant, Machinery and Equipment	-	1,000	4,000	5,000	6,000	16,000
002				Non Communicable Diseases (NCD)	-	280,000	300,000	320,000	337,000	1,237,000
	2509			Other	-	280,000	300,000	320,000	337,000	1,237,000
	079			Cancer	-	60,000	70,000	75,000	77,000	282,000
	080			Mental Health	-	100,000	55,000	60,000	65,000	280,000
	081			Hypertension	-	50,000	50,000	52,500	55,000	207,500
	082			Diabetes	-	20,000	25,000	27,500	30,000	102,500
	083			Other NCD	-	50,000	100,000	105,000	110,000	365,000
003				Communicable Diseases (CD) *1	-	285,000	410,000	431,000	447,000	1,573,000
	2509			Other	-	285,000	410,000	431,000	447,000	1,573,000
	065			Dengue	-	100,000	105,000	110,000	115,000	430,000
	066			Rabies	-	75,000	200,000	210,000	215,000	700,000
	067			Tuberculosis and Chest Disease	-	15,000	15,000	15,750	16,500	62,250
	084			Malaria	-	25,000	20,000	22,000	24,000	91,000
	085			Leprosy	-	15,000	15,000	15,750	16,500	62,250
	086			Filariasis	-	5,000	5,000	5,250	5,500	20,750
	087			Leptospirosis	-	5,000	5,000	5,250	5,500	20,750
	088			STD/ AIDS	-	25,000	25,000	26,000	27,000	103,000
	089			Epidemiological Disease Surveillance	-	20,000	20,000	21,000	22,000	83,000
004				Kidney Disease	-	350,000	350,000	360,000	370,000	1,430,000
	2104			Buildings and Structures	-	100,000	100,000	105,000	110,000	415,000
	2506			Infrastructure Development	-	25,000	-	-	-	25,000
	2509			Other	-	225,000	250,000	255,000	260,000	990,000
005				Oral Health	-	4,000	5,000	5,000	6,000	20,000
	2509			Other	-	4,000	5,000	5,000	6,000	20,000
006				Environmental, Occupational Health & Food Safety	-	15,000	15,000	18,000	21,000	69,000
	2509			Other	-	15,000	15,000	18,000	21,000	69,000
	090			Environmental Health	-	5,000	5,000	6,000	7,000	23,000
	091			Occupational Health	-	5,000	5,000	6,000	7,000	23,000
	092			Food Safety	-	5,000	5,000	6,000	7,000	23,000
007				Disaster Prevention, Preparedness & Response	-	-	5,000	6,000	7,000	18,000
	2509			Other	-	-	5,000	6,000	7,000	18,000
008				Strengthening Primary Level Health Care	-	82,000	75,000	77,000	78,000	312,000
	2001			Buildings and Structures	-	82,000	75,000	77,000	78,000	312,000

									Rs '000	
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
009				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	-	840,000	700,000	-	-	1,540,000
	2509			Other	-	840,000	700,000	-	-	1,540,000
		13			-	750,000	650,000	-	-	1,400,000
		17			-	90,000	50,000	-	-	140,000
010				Health Information and Quality Improvement (Global Fund)	-	3,010,000	3,316,000	-	-	6,326,000
	2102			Furniture and Office Equipment	-	285,000	3,000,000	-	-	3,285,000
		13			-	250,000	2,610,000	-	-	2,860,000
		17			-	35,000	390,000	-	-	425,000
	2509			Other	-	2,725,000	316,000	-	-	3,041,000
		13			-	2,500,000	316,000	-	-	2,816,000
		17			-	225,000	-	-	-	225,000
011				Capacity Enhancement of Elderly Service Management in the Community (JICA)	-	110,000	22,000	-	-	132,000
	2509			Other	-	110,000	22,000	-	-	132,000
		13			-	100,000	20,000	-	-	120,000
		17			-	10,000	2,000	-	-	12,000
012				Annual Programme - UNFPA	-	15,000	15,000	15,000	15,000	60,000
	2509			Other	-	15,000	15,000	15,000	15,000	60,000
		13			-	15,000	15,000	15,000	15,000	60,000
013				Annual Programme - UNICEF	-	170,000	600,000	500,000	500,000	1,770,000
	2509			Other	-	170,000	600,000	500,000	500,000	1,770,000
					-	-	-	-	-	-
		13			-	170,000	600,000	500,000	500,000	1,770,000
014				Annual Programme - WHO	-	149,779	150,000	150,000	150,000	599,779
	2509			Other	-	149,779	150,000	150,000	150,000	599,779
					-	29,209	-	-	-	29,209
		13			-	120,570	150,000	150,000	150,000	570,570
015				Multi Intervention Strategy to Improve Hypertension Prevention and Management	-	30,000	35,000	-	-	65,000
	2509			Other	-	30,000	35,000	-	-	65,000
		13			-	30,000	35,000	-	-	65,000
016				Annual Programme - SAARC fund	-	119,943	-	-	-	119,943
	2104			Buildings and Structures	-	119,943	-	-	-	119,943
		13			-	119,943	-	-	-	119,943
017				National Authority on Tobacco and Alcohol	-	-	25,000	27,000	30,000	82,000
	2201			Public Institutions	-	-	25,000	27,000	30,000	82,000
018				Project for Promoting Employment Support of Persons with Disabilities in Sri Lanka (GOSL_JICA)	-	-	22,000	-	-	22,000
	2509			Other	-	-	22,000	-	-	22,000
		13			-	-	20,000	-	-	20,000
		17			-	-	2,000	-	-	2,000
Total Expenditure					-	7,489,722	8,725,000	4,731,000	4,926,000	25,871,722
Total Financing					-	7,489,722	8,725,000	4,731,000	4,926,000	25,871,722
Domestic					-	3,434,209	4,309,000	4,066,000	4,261,000	16,070,209
11	Domestic Funds				-	3,074,209	3,865,000	4,066,000	4,261,000	15,266,209
17	Foreign Finance Associated Costs				-	360,000	444,000	-	-	804,000
Foreign					-	4,055,513	4,416,000	665,000	665,000	9,801,153
13	Foreign Grants				-	4,055,513	4,416,000	665,000	665,000	9,801,513

Note: 1. Provision of Rs.16.70Mn for the STD/ AIDS programme as per the Cabinet Decision No: ෧෧෧/23/0718/610/027

Head 220 - Department of Ayurveda Summary

Rs '000						
Description	2022	2023	2024	2025	2026	2023 - 2026
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,839,206	1,960,000	2,205,000	2,292,000	2,377,000	8,834,000
Personal Emoluments	1,500,015	1,544,000	1,643,600	1,684,600	1,723,100	6,595,300
Salaries and Wages	934,934	960,000	984,500	1,018,000	1,049,000	4,011,500
Overtime and Holiday Payments	63,411	57,300	57,800	57,800	57,800	230,700
Other Allowances	501,670	526,700	601,300	608,800	616,300	2,353,100
Travelling Expenses	2,009	4,700	4,900	6,800	8,500	24,900
Domestic	1,927	3,700	3,900	5,300	6,500	19,400
Foreign	82	1,000	1,000	1,500	2,000	5,500
Supplies	151,520	204,000	306,400	325,600	344,400	1,180,400
Stationery and Office Requisites	4,629	7,000	10,000	12,000	14,500	43,500
Fuel	8,565	14,600	20,850	23,400	25,400	84,250
Diets and Uniforms	41,296	56,000	64,000	66,800	69,600	256,400
Medical Supplies	85,183	115,000	200,000	210,000	220,000	745,000
Other	11,846	11,400	11,550	13,400	14,900	51,250
Maintenance Expenditure	10,764	11,700	14,600	18,200	21,300	65,800
Vehicles	4,714	5,400	6,300	7,800	9,200	28,700
Plant and Machinery	5,625	5,300	6,500	8,200	9,400	29,400
Buildings and Structures	425	1,000	1,800	2,200	2,700	7,700
Services	161,890	181,400	220,000	239,100	259,100	899,600
Transport	1,881	2,400	3,600	3,800	4,400	14,200
Postal and Communication	23,116	22,800	23,350	25,600	27,300	99,050
Electricity and Water	27,436	34,000	42,500	47,300	52,200	176,000
Rents and Local Taxes	2,842	2,200	3,200	3,600	4,100	13,100
Cleaning and Janitorial Services	-	-	58,000	61,200	64,800	184,000
Security Services	-	-	50,000	53,300	56,500	159,800
Other	106,615	120,000	39,350	44,300	49,800	253,450
Transfers	13,008	14,200	15,500	17,700	20,600	68,000
Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,500	7,500	26,000
Property Loan Interest to Public Servants	5,808	7,000	6,300	6,900	7,700	27,900
Other	-	-	2,000	3,000	4,000	9,000
Public Institutions (Other Operational Expenditure)	1,200	1,200	1,200	1,300	1,400	5,100
Capital Expenditure	28,036	60,000	700,000	155,000	173,000	1,088,000
Rehabilitation and Improvement of Capital Assets	15,782	49,000	108,500	118,000	129,000	404,500
Buildings and Structures	11,852	42,000	91,000	95,500	101,500	330,000
Plant, Machinery and Equipment	1,376	1,500	10,100	11,900	15,000	38,500
Vehicles	2,553	5,500	7,400	10,600	12,500	36,000
Acquisition of Capital Assets	8,244	1,000	467,500	20,500	25,500	514,500
Furniture and Office Equipment	7,107	-	8,500	10,500	13,000	32,000
Plant, Machinery and Equipment	1,138	-	7,000	9,000	11,500	27,500
Buildings and Structures	-	-	450,000	-	-	450,000
Land and Land Improvements	-	1,000	2,000	1,000	1,000	5,000
Capital Transfers	509	1,000	-	-	-	1,000
Development Assistance	509	1,000	-	-	-	1,000
Capacity Building	2,030	2,500	4,000	5,500	6,500	18,500
Staff Training	2,030	2,500	4,000	5,500	6,500	18,500
Other Capital Expenditure	1,470	6,500	120,000	11,000	12,000	149,500
Research and Development	-	1,500	-	-	-	1,500
Other	1,470	5,000	120,000	11,000	12,000	148,000
Total Expenditure	1,867,242	2,020,000	2,905,000	2,447,000	2,550,000	9,922,000
Total Financing	1,867,242	2,020,000	2,905,000	2,447,000	2,550,000	9,922,000
Domestic	1,867,242	2,020,000	2,905,000	2,447,000	2,550,000	9,922,000

Employment Profile

Category	Approved	Actual
Senior Level	735	610
Tertiary Level	38	5
Secondary Level	554	222
Primary Level	1,036	784
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,363	1,621

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 220 Department of Ayurveda
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					111,212	133,000	145,000	155,000	165,000	598,000
Personal Emoluments					66,204	75,000	77,000	79,000	81,500	312,500
	1001			Salaries and Wages	41,105	47,500	47,500	49,000	51,000	195,000
	1002			Overtime and Holiday Payments	4,500	4,500	4,500	4,500	4,500	18,000
	1003			Other Allowances	20,599	23,000	25,000	25,500	26,000	99,500
Travelling Expenses					1,257	3,000	3,000	4,000	5,000	15,000
	1101			Domestic	1,175	2,000	2,000	2,500	3,000	9,500
	1102			Foreign	82	1,000	1,000	1,500	2,000	5,500
Supplies					11,169	14,250	15,700	17,000	18,300	65,250
	1201			Stationery and Office Requisites	4,629	4,000	4,500	5,000	5,500	19,000
	1202			Fuel	5,381	9,000	10,000	10,300	10,600	39,900
	002			Fuel Allowance	-	-	1,100	1,100	1,100	3,300
	009			Fuel for Pool Vehicles	-	-	8,900	9,200	9,500	27,600
	1203			Diets and Uniforms	250	250	200	200	200	850
	002			Uniforms	-	-	200	200	200	600
	1205			Other	909	1,000	1,000	1,500	2,000	5,500
Maintenance Expenditure					5,578	6,000	6,000	7,100	8,100	27,200
	1301			Vehicles	3,774	4,400	4,400	5,000	5,500	19,300
	1302			Plant and Machinery	1,704	1,500	1,500	2,000	2,500	7,500
	1303			Buildings and Structures	100	100	100	100	100	400
Services					19,315	26,300	35,100	38,900	41,900	142,200
	1401			Transport	1,000	600	600	600	600	2,400
	1402			Postal and Communication	1,982	3,000	3,000	3,200	3,500	12,700
	1403			Electricity and Water	1,987	5,500	6,500	7,500	8,500	28,000
	1404			Rents and Local Taxes	2,183	2,200	2,200	2,400	2,600	9,400
	1405			Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500
	1407			Security Services	-	-	5,000	6,000	6,500	17,500
	1409			Other	12,163	15,000	12,800	13,700	14,200	55,700
	138			Machinery and Office Equipment Service Agreements	-	-	1,800	2,000	2,200	6,000
	139			Vehicle Insurance	-	-	600	700	800	2,100
	140			Miscellaneous Services Expenditure	-	-	10,400	11,000	11,200	32,600
Transfers					7,689	8,450	8,200	9,000	10,200	35,850
	1503			Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,500	7,500	26,000
	1506			Property Loan Interest to Public Servants	489	1,250	1,000	1,200	1,300	4,750
	1509			Public Institutions (Other Operational Expenditure)	1,200	1,200	1,200	1,300	1,400	5,100
Capital Expenditure					4,183	6,000	15,000	19,000	21,000	61,000
Rehabilitation and Improvement of Capital Assets					2,302	4,500	9,000	11,200	12,000	36,700
	2001			Buildings and Structures	822	3,000	5,000	6,000	6,500	20,500
	2002			Plant, Machinery and Equipment	195	200	2,000	2,200	2,500	6,900
	2003			Vehicles	1,286	1,300	2,000	3,000	3,000	9,300
Acquisition of Capital Assets					939	-	4,000	4,800	5,500	14,300
	2102			Furniture and Office Equipment	186	-	3,000	3,300	3,500	9,800
	2103			Plant, Machinery and Equipment	753	-	1,000	1,500	2,000	4,500
Capacity Building					942	1,500	2,000	3,000	3,500	10,000
	2401			Staff Training	942	1,500	2,000	3,000	3,500	10,000

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
Total Expenditure			115,395	139,000	160,000	174,000	186,000	659,000
Total Financing			115,395	139,000	160,000	174,000	186,000	659,000
Domestic			115,395	139,000	160,000	174,000	186,000	659,000
11		Domestic Funds	115,395	139,000	160,000	174,000	186,000	659,000

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Teaching and Research Hospitals *

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,369,855	1,419,800	1,916,000	1,980,000	2,040,000	7,355,800
				Personal Emoluments	1,159,413	1,180,000	1,460,000	1,495,000	1,527,000	5,662,000
	1001			Salaries and Wages	716,812	725,000	870,000	900,000	927,000	3,422,000
	1002			Overtime and Holiday Payments	39,999	35,000	50,000	50,000	50,000	185,000
	1003			Other Allowances	402,602	420,000	540,000	545,000	550,000	2,055,000
				Travelling Expenses	341	1,000	1,300	2,000	2,500	6,800
	1101			Domestic	341	1,000	1,300	2,000	2,500	6,800
				Supplies	99,605	125,900	285,400	301,400	316,500	1,029,200
	1201			Stationery and Office Requisites	-	2,000	4,000	4,500	5,000	15,500
	1202			Fuel	1,774	3,500	9,350	11,200	12,500	36,550
	002			Fuel Allowance	-	-	4,300	5,500	6,000	15,800
	009			Fuel for Pool Vehicles	-	-	4,900	5,500	6,000	16,400
	010			Fuel for Other Purposes	-	-	150	200	500	850
	1203			Diets and Uniforms	32,289	43,000	62,000	64,500	67,000	236,500
	001			Diets	-	-	53,500	54,500	55,500	163,500
	002			Uniforms	-	-	8,500	10,000	11,500	30,000
	1204			Medical Supplies	57,347	70,000	200,000	210,000	220,000	700,000
	1205			Other	8,195	7,400	10,050	11,200	12,000	40,650
				Maintenance Expenditure	3,160	3,200	6,500	8,000	9,000	26,700
	1301			Vehicles	486	500	1,000	1,300	1,500	4,300
	1302			Plant and Machinery	2,476	2,500	4,500	5,500	6,000	18,500
	1303			Buildings and Structures	198	200	1,000	1,200	1,500	3,900
				Services	103,520	105,500	156,000	165,600	175,500	602,600
	1401			Transport	685	1,200	2,400	2,500	3,000	9,100
	1402			Postal and Communication	16,472	16,000	19,500	21,400	22,500	79,400
	1403			Electricity and Water	16,965	18,300	32,500	35,000	37,500	123,300
	1404			Rents and Local Taxes	659	-	1,000	1,200	1,500	3,700
	1405			Cleaning and Janitorial Services	-	-	50,000	52,000	54,000	156,000
	1407			Security Services	-	-	35,000	36,500	38,000	109,500
	1409			Other	68,739	70,000	15,600	17,000	19,000	121,600
	138			Machinery and Office Equipment Service Agreements	-	-	14,200	15,000	16,000	45,200
	139			Vehicle Insurance	-	-	800	1,000	1,500	3,300
	140			Miscellaneous Services Expenditure	-	-	600	1,000	1,500	3,100
				Transfers	3,815	4,200	4,800	5,000	5,500	19,500
	1506			Property Loan Interest to Public Servants	3,815	4,200	4,800	5,000	5,500	19,500
012				Geriatric Care	-	-	2,000	3,000	4,000	9,000
	1508			Other	-	-	2,000	3,000	4,000	9,000
				Capital Expenditure	16,503	23,000	667,500	115,000	127,000	932,500
				Rehabilitation and Improvement of Capital Assets	10,235	23,000	88,000	93,000	101,000	305,000
	2001			Buildings and Structures	8,233	20,000	77,000	80,000	85,000	262,000
	2002			Plant, Machinery and Equipment	879	1,000	7,000	8,000	10,000	26,000
	2003			Vehicles	1,122	2,000	4,000	5,000	6,000	17,000
				Acquisition of Capital Assets	6,268	-	9,500	11,000	14,000	34,500
	2102			Furniture and Office Equipment	6,069	-	5,000	6,000	8,000	19,000
	2103			Plant, Machinery and Equipment	200	-	4,500	5,000	6,000	15,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000
					-	Revised Budget	Estimate	Projections		2023 - 2026
									Total	
001				Construction of a Ward Complex at Borella Ayurveda Teaching Hospital *1	-	-	450,000	-	-	450,000
	2104			Buildings and Structures	-	-	450,000	-	-	450,000
011				Promotion and Conservation of Traditional Indigenous Medical System *1	-	-	10,000	-	-	10,000
	2509			Other	-	-	10,000	-	-	10,000
012				Geriatric Care	-	-	10,000	11,000	12,000	33,000
	2509			Other	-	-	10,000	11,000	12,000	33,000
013				Promote Wellness Tourism Activities	-	-	100,000	-	-	100,000
	2509			Other	-	-	100,000	-	-	100,000
Total Expenditure					1,386,358	1,442,800	2,583,500	2,095,000	2,167,000	8,288,300
Total Financing					1,386,358	1,442,800	2,583,500	2,095,000	2,167,000	8,288,300
Domestic					1,386,358	1,442,800	2,583,500	2,095,000	2,167,000	8,288,300
11	Domestic Funds				1,386,358	1,442,800	2,583,500	2,095,000	2,167,000	8,288,300

Note: * Includes provision of 220-2-02 & 220-2-03.

1. Required approval should be taken before utilization of funds.

HEAD - 220 Department of Ayurveda
2 - Development Activities
03 - Research *

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					261,927	295,500	-	-	-	295,500
Personal Emoluments					191,975	198,500	-	-	-	198,500
	1001			Salaries and Wages	125,403	130,500	-	-	-	130,500
	1002			Overtime and Holiday Payments	16,114	15,000	-	-	-	15,000
	1003			Other Allowances	50,458	53,000	-	-	-	53,000
Travelling Expenses					299	300	-	-	-	300
	1101			Domestic	299	300	-	-	-	300
Supplies					39,732	61,250	-	-	-	61,250
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	720	1,000	-	-	-	1,000
	1203			Diets and Uniforms	8,719	11,750	-	-	-	11,750
	1204			Medical Supplies	27,837	45,000	-	-	-	45,000
	1205			Other	2,455	2,500	-	-	-	2,500
Maintenance Expenditure					1,571	1,450	-	-	-	1,450
	1301			Vehicles	321	350	-	-	-	350
	1302			Plant and Machinery	1,150	1,000	-	-	-	1,000
	1303			Buildings and Structures	100	100	-	-	-	100
Services					27,351	33,000	-	-	-	33,000
	1401			Transport	50	-	-	-	-	-
	1402			Postal and Communication	4,074	3,000	-	-	-	3,000
	1403			Electricity and Water	6,740	8,000	-	-	-	8,000
	1409			Other	16,486	22,000	-	-	-	22,000
Transfers					999	1,000	-	-	-	1,000
	1506			Property Loan Interest to Public Servants	999	1,000	-	-	-	1,000
Capital Expenditure					2,850	16,000	-	-	-	16,000
Rehabilitation and Improvement of Capital Assets					1,806	13,000	-	-	-	13,000
	2001			Buildings and Structures	1,568	12,000	-	-	-	12,000
	2002			Plant, Machinery and Equipment	93	200	-	-	-	200
	2003			Vehicles	145	800	-	-	-	800
Acquisition of Capital Assets					347	-	-	-	-	-
	2102			Furniture and Office Equipment	347	-	-	-	-	-
008				Promotion and Conservation of Traditional Indigenous Medical System	697	3,000	-	-	-	3,000
	2509			Other	697	3,000	-	-	-	3,000
Total Expenditure					264,777	311,500	-	-	-	311,500
Total Financing					264,777	311,500	-	-	-	311,500
Domestic					264,777	311,500	-	-	-	311,500
11	Domestic Funds				264,777	311,500	-	-	-	311,500

Note: * Provisions included under 220-2-02.

HEAD - 220 Department of Ayurveda
2 - Development Activities
04 - Education and Training

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					26,767	32,650	46,000	53,000	62,000	193,650
Personal Emoluments					21,386	24,100	24,100	25,600	27,100	100,900
	1001			Salaries and Wages	15,077	17,000	17,000	17,500	18,000	69,500
	1002			Overtime and Holiday Payments	800	800	800	800	800	3,200
	1003			Other Allowances	5,509	6,300	6,300	7,300	8,300	28,200
Travelling Expenses					55	200	400	500	600	1,700
	1101			Domestic	55	200	400	500	600	1,700
Supplies					467	850	2,200	3,000	4,300	10,350
	1201			Stationery and Office Requisites	-	-	1,000	1,500	2,500	5,000
	1202			Fuel	365	600	900	1,100	1,300	3,900
	002			Fuel Allowance	-	-	500	600	700	1,800
	009			Fuel for Pool Vehicles	-	-	400	500	600	1,500
	1203			Diets and Uniforms	37	50	100	100	100	350
	001			Diets	-	-	44	44	44	132
	002			Uniforms	-	-	56	56	56	168
	1205			Other	65	200	200	300	400	1,100
Maintenance Expenditure					283	700	1,100	1,400	1,800	5,000
	1301			Vehicles	82	100	400	500	700	1,700
	1302			Plant and Machinery	201	100	300	400	500	1,300
	1303			Buildings and Structures	-	500	400	500	600	2,000
Services					4,206	6,400	9,850	12,000	15,600	43,850
	1401			Transport	145	600	600	700	800	2,700
	1402			Postal and Communication	500	600	700	800	1,000	3,100
	1403			Electricity and Water	982	1,200	2,000	3,000	4,000	10,200
	1405			Cleaning and Janitorial Services	-	-	2,000	2,200	3,000	7,200
	1407			Security Services	-	-	2,000	2,300	3,000	7,300
	1409			Other	2,579	4,000	2,550	3,000	3,800	13,350
	138			Machinery and Office Equipment Service Agreements	-	-	500	600	700	1,800
	139			Vehicle Insurance	-	-	50	100	100	250
	140			Miscellaneous Services Expenditure	-	-	2,000	2,300	3,000	7,300
Transfers					370	400	350	500	600	1,850
	1506			Property Loan Interest to Public Servants	370	400	350	500	600	1,850
003	Conducting Traditional Medicine Courses				-	-	8,000	10,000	12,000	30,000
	1409			Other	-	-	8,000	10,000	12,000	30,000
Capital Expenditure					2,187	4,000	9,000	12,000	15,000	40,000
Rehabilitation and Improvement of Capital Assets					486	2,500	5,500	7,000	8,500	23,500
	2001			Buildings and Structures	276	2,000	4,000	4,500	5,000	15,500
	2002			Plant, Machinery and Equipment	210	100	1,000	1,500	2,000	4,600
	2003			Vehicles	-	400	500	1,000	1,500	3,400
Acquisition of Capital Assets					612	-	1,500	2,500	3,500	7,500
	2102			Furniture and Office Equipment	428	-	-	-	-	-
	2103			Plant, Machinery and Equipment	185	-	1,500	2,500	3,500	7,500
Capacity Building					1,089	1,000	2,000	2,500	3,000	8,500
	2401			Staff Training	1,089	1,000	2,000	2,500	3,000	8,500

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				Maternal and Child Nutrition Programme	-	500	-	-	-	500
	2507			Research and Development	-	500	-	-	-	500
Total Expenditure					28,954	36,650	55,000	65,000	77,000	233,650
Total Financing					28,954	36,650	55,000	65,000	77,000	233,650
Domestic					28,954	36,650	55,000	65,000	77,000	233,650
11	Domestic Funds				28,954	36,650	55,000	65,000	77,000	233,650

HEAD - 220 Department of Ayurveda
2 - Development Activities
05 - Herbal Garden for Research & Extension

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					69,445	79,050	98,000	104,000	110,000	391,050
Personal Emoluments					61,037	66,400	82,500	85,000	87,500	321,400
	1001			Salaries and Wages	36,537	40,000	50,000	51,500	53,000	194,500
	1002			Overtime and Holiday Payments	1,999	2,000	2,500	2,500	2,500	9,500
	1003			Other Allowances	22,502	24,400	30,000	31,000	32,000	117,400
Travelling Expenses					56	200	200	300	400	1,100
	1101			Domestic	56	200	200	300	400	1,100
Supplies					547	1,750	3,100	4,200	5,300	14,350
	1201			Stationery and Office Requisites	-	-	500	1,000	1,500	3,000
	1202			Fuel	325	500	600	800	1,000	2,900
	009			Fuel for Pool Vehicles	-	-	300	400	500	1,200
	010			Fuel for Other Purposes	-	-	300	400	500	1,200
	1203			Diets and Uniforms	-	950	1,700	2,000	2,300	6,950
	002			Uniforms	-	-	1,700	2,000	2,300	6,000
	1205			Other	223	300	300	400	500	1,500
Maintenance Expenditure					171	350	1,000	1,700	2,400	5,450
	1301			Vehicles	50	50	500	1,000	1,500	3,050
	1302			Plant and Machinery	94	200	200	300	400	1,100
	1303			Buildings and Structures	27	100	300	400	500	1,300
Services					7,498	10,200	11,050	12,600	14,100	47,950
	1402			Postal and Communication	88	200	150	200	300	850
	1403			Electricity and Water	763	1,000	1,500	1,800	2,200	6,500
	1405			Cleaning and Janitorial Services	-	-	1,000	1,500	1,800	4,300
	1407			Security Services	-	-	8,000	8,500	9,000	25,500
	1409			Other	6,648	9,000	400	600	800	10,800
	138			Machinery and Office Equipment Service Agreements	-	-	300	400	500	1,200
	139			Vehicle Insurance	-	-	50	100	150	300
	140			Miscellaneous Services Expenditure	-	-	50	100	150	300
Transfers					135	150	150	200	300	800
	1506			Property Loan Interest to Public Servants	135	150	150	200	300	800
Capital Expenditure					2,313	11,000	8,500	9,000	10,000	38,500
Rehabilitation and Improvement of Capital Assets					953	6,000	6,000	6,800	7,500	26,300
	2001			Buildings and Structures	953	5,000	5,000	5,000	5,000	20,000
	2002			Plant, Machinery and Equipment	-	-	100	200	500	800
	2003			Vehicles	-	1,000	900	1,600	2,000	5,500
Acquisition of Capital Assets					78	1,000	2,500	2,200	2,500	8,200
	2102			Furniture and Office Equipment	78	-	500	1,200	1,500	3,200
	2105			Land and Land Improvements	-	1,000	2,000	1,000	1,000	5,000
001	Promotion of Medicinal Plant				773	2,000	-	-	-	2,000
	2509			Other	773	2,000	-	-	-	2,000
002	New Village Level Osu Govi Programme /for youth				509	2,000	-	-	-	2,000
	2202			Development Assistance	509	1,000	-	-	-	1,000
	2507			Research and Development	-	1,000	-	-	-	1,000
Total Expenditure					71,758	90,050	106,500	113,000	120,000	429,550
Total Financing					71,758	90,050	106,500	113,000	120,000	429,550
Domestic					71,758	90,050	106,500	113,000	120,000	429,550
11	Domestic Funds				71,758	90,050	106,500	113,000	120,000	429,550

Government Funding Statutory Boards / State Owned Enterprises

Sri Jayewardenepura General Hospital

Vote : 111-1-05-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		2,324,900	2,600,000	3,400,000
Revenue		-	-	-
Government Contribution - Recurrent		2,280,000	2,500,000	3,000,000
1503	Public Institutions (Personal Emoluments)	1,718,000	1,750,000	3,000,000
1509	Public Institutions (Other Operational Expenditure)	562,000	750,000	-
Government Contribution - Capital		44,900	100,000	400,000
2201	Public Institutions (Rehabilitation and Acquisition)	44,900	100,000	400,000

Wijaya Kumaratunga Memorial Hospital

Vote : 111-1-05-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		395,350	460,000	470,000
Revenue		-	-	-
Government Contribution - Recurrent		385,850	450,000	460,000
1503	Public Institutions (Personal Emoluments)	281,300	300,000	310,000
1509	Public Institutions (Other Operational Expenditure)	104,550	150,000	150,000
Government Contribution - Capital		9,500	10,000	10,000
2201	Public Institutions (Rehabilitation and Acquisition)	9,500	10,000	10,000

1990 Suwa Seriya Foundation

Vote : 111-1-05-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		2,189,120	2,716,450	4,000,000
Revenue		-	-	-
Government Contribution - Recurrent		2,044,120	2,616,450	3,750,000
1503	Public Institutions (Personal Emoluments)	1,244,120	1,300,000	1,250,000
1509	Public Institutions (Other Operational Expenditure)	800,000	1,316,450	2,500,000
Government Contribution - Capital		145,000	100,000	250,000
2201	Public Institutions (Rehabilitation and Acquisition)	145,000	100,000	250,000

National Authority on Tobacco and Alcohol

Vote : 111-2-26-017

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		32,390	40,500	60,000
Revenue		-	-	-
Government Contribution - Recurrent		30,390	35,500	35,000
1503	Public Institutions (Personal Emoluments)	17,390	18,500	18,000
1509	Public Institutions (Other Operational Expenditure)	13,000	17,000	17,000
Government Contribution - Capital		2,000	5,000	25,000
2201	Public Institutions (Rehabilitation and Acquisition)	2,000	5,000	25,000

Ministry of Foreign Affairs

ESTIMATES 2024

Ministry of Foreign Affairs

Key Functions

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

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

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

Maintenance of diplomatic relations with foreign countries broadening the cooperation of Sri Lanka as an active member internationally thereby stabilizing the good image of Sri Lanka abroad.

Adoption of necessary measures to widen international cooperation in accordance with national policies, coordination and provision of necessary advice to the government.

Responding appropriately to counteract adverse propaganda affecting the good image of Sri Lanka and stabilize the image of Sri Lanka.

Active engagement with international and regional associations of political, economic, environmental, social and cultural cooperation.

Maintenance of diplomatic relations with foreign countries, and conduct negotiations in relation to treaties, agreements and conventions

Provision of diplomatic immunities and privileges.

Provision of necessary assistance to relevant Ministries and Institutions for the promotion of external trade, investment, tourism, employment and external financial relations.

Consolidating foreign relations required for the protection of territorial integrity and maritime rights of Sri Lanka.

Adoption of necessary measures related to the welfare of Sri Lankan residents in foreign countries.

Provision of Consular services

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Diplomatic Missions in Abroad

National Oceanic Affairs Committee Secretariat

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Ministry of Foreign Affairs							
Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No. SDG Target No.
Total Recurrent	N/A	Annual Programme	-	18,874			
Personal Emoluments				11,248			
Other Recurrent				7,626			
Total Capital			-	738			
Domestic Funded Projects							
Implementation of Economic Diplomacy Initiatives	Annual	-		15	Developing economic and trade links with regional and global economic players	No. of new International Markets introduced Increased export income of Sri Lankan Entrepreneurs	10 10.6
Other Capital				723			
Total				19,612			

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023					
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other Total
Ministry of Foreign Affairs	39	56	2	317	146	22 582
Diplomatic Missions in Abroad	95	98	-	394	254	22 863
National Oceanic Affairs Committee Secretariat	1	-	-	-	-	- 1
Lakshman Kadiragamar Institute for International Relations and Strategic Studies	1	2	-	5	-	1 9
Total	136	156	2	716	400	45 1,455

**Ministry of Foreign Affairs
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	14,704,722	18,566,400	18,874,025	19,603,300	20,610,300	77,654,025
Personal Emoluments	9,030,774	11,472,600	11,248,000	11,494,000	12,039,000	46,253,600
Salaries and Wages	2,633,150	3,170,200	3,187,000	3,190,000	3,193,000	12,740,200
Overtime and Holiday Payments	124,396	153,800	162,000	163,500	165,000	644,300
Other Allowances	6,273,228	8,148,600	7,899,000	8,140,500	8,681,000	32,869,100
Travelling Expenses	719,386	788,200	1,433,000	1,536,500	1,640,000	5,397,700
Domestic	23,598	51,200	60,000	61,500	63,000	235,700
Foreign	695,788	737,000	1,373,000	1,475,000	1,577,000	5,162,000
Supplies	267,648	322,100	324,500	330,250	336,200	1,313,050
Stationery and Office Requisites	74,799	70,100	86,000	87,900	89,800	333,800
Fuel	181,404	233,000	223,000	226,000	229,000	911,000
Diets and Uniforms	4,749	7,000	7,500	7,850	8,400	30,750
Other	6,696	12,000	8,000	8,500	9,000	37,500
Maintenance Expenditure	298,483	345,300	305,700	319,750	333,550	1,304,300
Vehicles	162,667	203,300	134,000	144,500	155,000	636,800
Plant and Machinery	64,183	70,600	46,500	47,600	48,450	213,150
Buildings and Structures	71,633	71,400	75,200	76,650	78,100	301,350
Software Maintenance	-	-	50,000	51,000	52,000	153,000
Services	3,549,020	4,574,400	4,496,825	4,850,800	5,182,550	19,104,575
Transport	118,306	122,200	117,000	119,900	130,600	489,700
Postal and Communication	369,886	458,000	423,000	434,000	445,000	1,760,000
Electricity and Water	298,975	371,000	388,500	439,500	490,500	1,689,500
Rents and Local Taxes	2,362,303	3,098,000	2,855,000	3,136,000	3,387,000	12,476,000
Cleaning and Janitorial Services	-	-	131,500	132,500	133,500	397,500
Interest Payment for Leased Vehicles	-	15,000	-	-	-	15,000
Security Services	-	-	101,800	102,250	103,000	307,050
Lease Rental for Vehicles procured Under Operational Leasing	34,790	47,200	54,025	54,000	54,000	209,225
Other	364,760	463,000	426,000	432,650	438,950	1,760,600
Transfers	730,971	1,014,400	1,013,000	1,017,000	1,021,000	4,065,400
Retirement Benefits	32,939	33,000	48,500	49,000	49,500	180,000
Public Institutions (Personal Emoluments)	20,270	22,300	17,500	17,850	18,200	75,850
Subscriptions and Contributions Fee	654,540	905,000	905,000	906,000	907,000	3,623,000
Property Loan Interest to Public Servants	6,658	8,100	9,500	9,900	10,300	37,800
Other	2,506	23,000	23,000	24,000	25,000	95,000
Public Institutions (Other Operational Expenditure)	14,057	23,000	9,500	10,250	11,000	53,750
Other Recurrent Expenditure	108,442	49,400	53,000	55,000	58,000	215,400
Losses and Write Off	108,442	48,700	47,300	49,000	51,500	196,500
Implementation of the Official Languages Policy	-	700	5,700	6,000	6,500	18,900
Capital Expenditure	93,533	433,600	738,000	772,900	807,700	2,752,200
Rehabilitation and Improvement of Capital Assets	49,031	288,500	561,000	590,450	619,800	2,059,750
Buildings and Structures	32,666	201,200	449,000	474,750	500,500	1,625,450
Plant, Machinery and Equipment	2,860	34,700	38,000	39,700	41,300	153,700
Vehicles	13,505	52,600	74,000	76,000	78,000	280,600

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	42,216	124,100	152,000	155,450	158,900	590,450
Vehicles	-	33,600	-	-	-	33,600
Furniture and Office Equipment	18,926	33,000	81,000	82,700	84,400	281,100
Plant, Machinery and Equipment	23,290	28,500	61,000	62,500	64,000	216,000
Software Development	-	29,000	10,000	10,250	10,500	59,750
Capital Transfers	1,000	1,000	5,000	5,500	6,000	17,500
Public Institutions	1,000	1,000	5,000	5,500	6,000	17,500
Capacity Building	1,202	5,000	5,000	5,500	6,000	21,500
Staff Training	1,202	5,000	5,000	5,500	6,000	21,500
Other Capital Expenditure	84	15,000	15,000	16,000	17,000	63,000
Other	84	15,000	15,000	16,000	17,000	63,000
Total Expenditure	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225
Total Financing	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225
Domestic	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225

**Ministry of Foreign Affairs
Programme Summary**

Rs '000

Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
					Projections		Total
			Revised Budget	Estimates			
112 -	Minister of Foreign Affairs						
	Operational Activities	83,836	138,650	119,700	127,650	135,200	521,200
	Recurrent Expenditure	82,767	131,650	111,700	118,000	124,000	485,350
	Capital Expenditure	1,070	7,000	8,000	9,650	11,200	35,850
	Development Activities	14,714,419	18,861,350	19,492,325	20,248,550	21,282,800	79,885,025
	Recurrent Expenditure	14,621,956	18,434,750	18,762,325	19,485,300	20,486,300	77,168,675
	Capital Expenditure	92,463	426,600	730,000	763,250	796,500	2,716,350
	Total Expenditure	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225
	Recurrent Expenditure	14,704,723	18,566,400	18,874,025	19,603,300	20,610,300	77,654,025
	Capital Expenditure	93,533	433,600	738,000	772,900	807,700	2,752,200
	Grand Total	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225
	Total Recurrent	14,704,722	18,566,400	18,874,025	19,603,300	20,610,300	77,654,025
	Total Capital	93,533	433,600	738,000	772,900	807,700	2,752,200

**Head 112 - Minister of Foreign Affairs
Summary**

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	14,704,722	18,566,400	18,874,025	19,603,300	20,610,300	77,654,025
Personal Emoluments	9,030,774	11,472,600	11,248,000	11,494,000	12,039,000	46,253,600
Salaries and Wages	2,633,150	3,170,200	3,187,000	3,190,000	3,193,000	12,740,200
Overtime and Holiday Payments	124,396	153,800	162,000	163,500	165,000	644,300
Other Allowances	6,273,228	8,148,600	7,899,000	8,140,500	8,681,000	32,869,100
Travelling Expenses	719,386	788,200	1,433,000	1,536,500	1,640,000	5,397,700
Domestic	23,598	51,200	60,000	61,500	63,000	235,700
Foreign	695,788	737,000	1,373,000	1,475,000	1,577,000	5,162,000
Supplies	267,648	322,100	324,500	330,250	336,200	1,313,050
Stationery and Office Requisites	74,799	70,100	86,000	87,900	89,800	333,800
Fuel	181,404	233,000	223,000	226,000	229,000	911,000
Diets and Uniforms	4,749	7,000	7,500	7,850	8,400	30,750
Other	6,696	12,000	8,000	8,500	9,000	37,500
Maintenance Expenditure	298,483	345,300	305,700	319,750	333,550	1,304,300
Vehicles	162,667	203,300	134,000	144,500	155,000	636,800
Plant and Machinery	64,183	70,600	46,500	47,600	48,450	213,150
Buildings and Structures	71,633	71,400	75,200	76,650	78,100	301,350
Software Maintenance	-	-	50,000	51,000	52,000	153,000
Services	3,549,020	4,574,400	4,496,825	4,850,800	5,182,550	19,104,575
Transport	118,306	122,200	117,000	119,900	130,600	489,700
Postal and Communication	369,886	458,000	423,000	434,000	445,000	1,760,000
Electricity and Water	298,975	371,000	388,500	439,500	490,500	1,689,500
Rents and Local Taxes	2,362,303	3,098,000	2,855,000	3,136,000	3,387,000	12,476,000
Cleaning and Janitorial Services	-	-	131,500	132,500	133,500	397,500
Interest Payment for Leased Vehicles	-	15,000	-	-	-	15,000
Security Services	-	-	101,800	102,250	103,000	307,050
Lease Rental for Vehicles procured Under Operational Leasing	34,790	47,200	54,025	54,000	54,000	209,225
Other	364,760	463,000	426,000	432,650	438,950	1,760,600
Transfers	730,971	1,014,400	1,013,000	1,017,000	1,021,000	4,065,400
Retirement Benefits	32,939	33,000	48,500	49,000	49,500	180,000
Public Institutions (Personal Emoluments)	20,270	22,300	17,500	17,850	18,200	75,850
Subscriptions and Contributions Fee	654,540	905,000	905,000	906,000	907,000	3,623,000
Property Loan Interest to Public Servants	6,658	8,100	9,500	9,900	10,300	37,800
Other	2,506	23,000	23,000	24,000	25,000	95,000
Public Institutions (Other Operational Expenditure)	14,057	23,000	9,500	10,250	11,000	53,750
Other Recurrent Expenditure	108,442	49,400	53,000	55,000	58,000	215,400
Losses and Write Off	108,442	48,700	47,300	49,000	51,500	196,500
Implementation of the Official Languages Policy	-	700	5,700	6,000	6,500	18,900
Capital Expenditure	93,533	433,600	738,000	772,900	807,700	2,752,200
Rehabilitation and Improvement of Capital Assets	49,031	288,500	561,000	590,450	619,800	2,059,750
Buildings and Structures	32,666	201,200	449,000	474,750	500,500	1,625,450
Plant, Machinery and Equipment	2,860	34,700	38,000	39,700	41,300	153,700
Vehicles	13,505	52,600	74,000	76,000	78,000	280,600
Acquisition of Capital Assets	42,216	124,100	152,000	155,450	158,900	590,450
Vehicles	-	33,600	-	-	-	33,600
Furniture and Office Equipment	18,926	33,000	81,000	82,700	84,400	281,100
Plant, Machinery and Equipment	23,290	28,500	61,000	62,500	64,000	216,000
Software Development	-	29,000	10,000	10,250	10,500	59,750
Capital Transfers	1,000	1,000	5,000	5,500	6,000	17,500
Public Institutions	1,000	1,000	5,000	5,500	6,000	17,500
Capacity Building	1,202	5,000	5,000	5,500	6,000	21,500
Staff Training	1,202	5,000	5,000	5,500	6,000	21,500

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Other Capital Expenditure	84	15,000	15,000	16,000	17,000	63,000
Other	84	15,000	15,000	16,000	17,000	63,000
Total Expenditure	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225
Total Financing	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225
Domestic	14,798,255	19,000,000	19,612,025	20,376,200	21,418,000	80,406,225

Employment Profile

Category	Approved	Actual
Senior Level	382	292
Tertiary Level	9	2
Secondary Level	900	716
Primary Level	477	400
Other (Casual/Temporary/Contract etc.)	69	45
Total	1,837	1,455

Salaries and Allowances for 2024 are based on actual cadre of 2023

HEAD - 112 Minister of Foreign Affairs
1 - Operational Activities
01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					60,652	131,650	111,700	118,000	124,000	485,350
Personal Emoluments					11,908	26,700	28,000	29,500	31,000	115,200
	1001			Salaries and Wages	7,476	14,700	16,000	16,500	17,000	64,200
	1002			Overtime and Holiday Payments	1,884	3,800	6,000	6,500	7,000	23,300
	1003			Other Allowances	2,548	8,200	6,000	6,500	7,000	27,700
Travelling Expenses					26,103	44,000	42,000	43,500	45,000	174,500
	1101			Domestic	1,706	4,000	2,000	2,500	3,000	11,500
	1102			Foreign	24,398	40,000	40,000	41,000	42,000	163,000
Supplies					11,275	27,000	24,000	24,900	25,800	101,700
	1201			Stationery and Office Requisites	94	2,000	2,000	2,400	2,800	9,200
	1202			Fuel	11,181	25,000	22,000	22,500	23,000	92,500
	002			Fuel Allowance	-	-	22,000	22,500	23,000	67,500
Maintenance Expenditure					476	4,300	4,700	5,250	5,800	20,050
	1301			Vehicles	331	3,300	4,000	4,250	4,500	16,050
	1302			Plant and Machinery	39	600	500	600	700	2,400
	1303			Buildings and Structures	106	400	200	400	600	1,600
Services					10,890	29,650	13,000	14,850	16,400	73,900
	1401			Transport	13	3,200	6,000	6,400	6,600	22,200
	1402			Postal and Communication	521	3,000	3,000	3,500	4,000	13,500
	1403			Electricity and Water	406	1,000	2,000	2,500	3,000	8,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,708	12,450	-	-	-	12,450
	1409			Other	4,243	10,000	2,000	2,450	2,800	17,250
	139			Vehicle Insurance	-	-	1,500	1,750	2,000	5,250
	140			Miscellaneous Services Expenditure	-	-	500	700	800	2,000
Capital Expenditure					1,070	7,000	8,000	9,650	11,200	35,850
Rehabilitation and Improvement of Capital Assets					466	4,500	6,000	6,950	7,800	25,250
	2001			Buildings and Structures	366	1,200	1,000	1,250	1,500	4,950
	2002			Plant, Machinery and Equipment	100	700	1,000	1,200	1,300	4,200
	2003			Vehicles	-	2,600	4,000	4,500	5,000	16,100
Acquisition of Capital Assets					603	2,500	2,000	2,700	3,400	10,600
	2102			Furniture and Office Equipment	531	-	1,000	1,200	1,400	3,600
	2103			Plant, Machinery and Equipment	72	2,500	1,000	1,500	2,000	7,000
Total Expenditure					61,722	138,650	119,700	127,650	135,200	521,200
Total Financing					61,722	138,650	119,700	127,650	135,200	521,200
Domestic					61,722	138,650	119,700	127,650	135,200	521,200
11	Domestic Funds				61,722	138,650	119,700	127,650	135,200	521,200

HEAD - 112 Minister of Foreign Affairs
1 - Operational Activities
04 - Former State Ministry - 419-1-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	22,115	-	-	-	-	-
				Personal Emoluments	8,916	-	-	-	-	-
	1001			Salaries and Wages	4,379	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,163	-	-	-	-	-
	1003			Other Allowances	3,375	-	-	-	-	-
				Travelling Expenses	3,367	-	-	-	-	-
	1101			Domestic	978	-	-	-	-	-
	1102			Foreign	2,390	-	-	-	-	-
				Supplies	5,631	-	-	-	-	-
	1201			Stationery and Office Requisites	9	-	-	-	-	-
	1202			Fuel	5,623	-	-	-	-	-
				Maintenance Expenditure	429	-	-	-	-	-
	1301			Vehicles	379	-	-	-	-	-
	1302			Plant and Machinery	33	-	-	-	-	-
	1303			Buildings and Structures	18	-	-	-	-	-
				Services	3,771	-	-	-	-	-
	1401			Transport	465	-	-	-	-	-
	1402			Postal and Communication	256	-	-	-	-	-
	1403			Electricity and Water	299	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	400	-	-	-	-	-
	1409			Other	2,350	-	-	-	-	-
Total Expenditure					22,115	-	-	-	-	-
Total Financing					22,115	-	-	-	-	-
Domestic					22,115	-	-	-	-	-
11				Domestic Funds	22,115	-	-	-	-	-

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
02 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,665,244	2,094,950	2,234,625	2,252,350	2,280,100	8,862,025
				Personal Emoluments	431,041	459,500	452,000	453,500	465,000	1,830,000
	1001			Salaries and Wages	285,509	305,500	297,000	297,500	298,000	1,198,000
	1002			Overtime and Holiday Payments	19,311	20,000	22,000	22,500	23,000	87,500
	1003			Other Allowances	126,221	134,000	133,000	133,500	144,000	544,500
				Travelling Expenses	68,549	139,200	141,000	142,500	144,000	566,700
	1101			Domestic	6,216	7,200	8,000	8,500	9,000	32,700
	1102			Foreign	62,333	132,000	133,000	134,000	135,000	534,000
				Supplies	93,176	106,900	105,800	108,350	110,900	431,950
	1201			Stationery and Office Requisites	32,284	28,100	30,000	31,000	32,000	121,100
	1202			Fuel	60,408	78,000	75,000	76,500	78,000	307,500
	002			Fuel Allowance	-	-	15,000	15,500	16,000	46,500
	009			Fuel for Pool Vehicles	-	-	60,000	61,000	62,000	183,000
	1203			Diets and Uniforms	484	800	800	850	900	3,350
	002			Uniforms	-	-	800	850	900	2,550
				Maintenance Expenditure	43,987	51,000	70,000	71,500	72,750	265,250
	1301			Vehicles	30,606	30,000	30,000	30,250	30,500	120,750
	1302			Plant and Machinery	8,651	15,000	8,000	8,500	8,750	40,250
	1303			Buildings and Structures	4,730	6,000	7,000	7,250	7,500	27,750
	1304			Software Maintenance	-	-	25,000	25,500	26,000	76,500
				Services	335,771	374,750	509,825	516,700	523,900	1,925,175
	1401			Transport	3,918	9,000	3,000	3,500	4,000	19,500
	1402			Postal and Communication	43,196	75,000	60,000	60,500	61,000	256,500
	1403			Electricity and Water	35,387	70,000	86,500	87,000	87,500	331,000
	1404			Rents and Local Taxes	142,141	98,000	135,000	136,000	137,000	506,000
	1405			Cleaning and Janitorial Services	-	-	19,500	20,000	20,500	60,000
	1407			Security Services	-	-	11,800	12,000	12,500	36,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	24,174	22,750	44,025	44,000	44,000	154,775
	1409			Other	86,956	100,000	150,000	153,700	157,400	561,100
	058			G - 15 Consultative meeting	-	1,000	1,000	1,500	2,000	5,500
	059			SAARC Activities	-	3,000	3,000	3,500	4,000	13,500
	060			Other International Events/Meetings	26,921	26,000	97,000	97,500	98,000	318,500
	061			Entertainment Expenses	11,925	30,000	21,000	21,500	22,000	94,500
	062			Miscellaneous Items	47,673	35,000	-	-	-	35,000
	063			Centre of Excellence on Ocean Science and Environment	437	5,000	5,000	5,200	5,400	20,600
	138			Machinery and Office Equipment Service Agreements	-	-	10,000	10,500	11,000	31,500
	139			Vehicle Insurance	-	-	3,000	3,500	4,000	10,500
	140			Miscellaneous Services Expenditure	-	-	10,000	10,500	11,000	31,500
				Transfers	658,392	912,600	913,000	914,700	916,400	3,656,700
	1505			Subscriptions and Contributions Fee	654,540	905,000	905,000	906,000	907,000	3,623,000
	1506			Property Loan Interest to Public Servants	3,851	4,600	5,000	5,200	5,400	20,200
	1508			Other	-	3,000	3,000	3,500	4,000	13,500
				Other Recurrent Expenditure	-	5,700	10,000	10,500	11,200	37,400
	1701			Losses and Write Off	-	5,000	4,300	4,500	4,700	18,500
	1703			Implementation of the Official Languages Policy	-	700	5,700	6,000	6,500	18,900

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
004				National Oceanic Affairs Committee Secretariat	5,300	20,800	3,000	3,350	3,700	30,850
	1503			Public Institutions (Personal Emoluments)	4,981	5,800	2,500	2,600	2,700	13,600
	1509			Public Institutions (Other Operational Expenditure)	319	15,000	500	750	1,000	17,250
006				Lakshman Kadirgamar Institute for International Relations and Strategic Studies	29,028	24,500	24,000	24,750	25,500	98,750
	1503			Public Institutions (Personal Emoluments)	15,289	16,500	15,000	15,250	15,500	62,250
	1509			Public Institutions (Other Operational Expenditure)	13,738	8,000	9,000	9,500	10,000	36,500
007				Indian Ocean Rim Association (IORA)	-	-	6,000	6,500	6,750	19,250
	1409			Other	-	-	6,000	6,500	6,750	19,250
				Capital Expenditure	52,249	100,000	115,000	119,750	124,500	459,250
				Rehabilitation and Improvement of Capital Assets	26,510	28,000	40,000	41,500	43,000	152,500
	2001			Buildings and Structures	12,369	15,000	23,000	23,500	24,000	85,500
	2002			Plant, Machinery and Equipment	1,970	5,000	7,000	7,500	8,000	27,500
	2003			Vehicles	12,171	8,000	10,000	10,500	11,000	39,500
				Acquisition of Capital Assets	23,453	51,000	50,000	51,250	52,500	204,750
	2102			Furniture and Office Equipment	12,726	15,000	30,000	30,500	31,000	106,500
	2103			Plant, Machinery and Equipment	10,726	7,000	10,000	10,500	11,000	38,500
	2106			Software Development	-	29,000	10,000	10,250	10,500	59,750
				Capacity Building	1,202	5,000	5,000	5,500	6,000	21,500
	2401			Staff Training	1,202	5,000	5,000	5,500	6,000	21,500
001				Implementation of Economic Diplomacy Initiatives	84	15,000	15,000	16,000	17,000	63,000
	2509			Other	84	15,000	15,000	16,000	17,000	63,000
004				National Oceanic Affairs Committee Secretariat	-	1,000	-	-	-	1,000
	2201			Public Institutions	-	1,000	-	-	-	1,000
006				Lakshman Kadirgamar Institute for International Relations and Strategic Studies	1,000	-	5,000	5,500	6,000	16,500
	2201			Public Institutions	1,000	-	5,000	5,500	6,000	16,500
Total Expenditure					1,717,493	2,194,950	2,349,625	2,372,100	2,404,600	9,321,275
Total Financing					1,717,493	2,194,950	2,349,625	2,372,100	2,404,600	9,321,275
Domestic					1,717,493	2,194,950	2,349,625	2,372,100	2,404,600	9,321,275
11	Domestic Funds				1,717,493	2,194,950	2,349,625	2,372,100	2,404,600	9,321,275

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
03 - Overseas Missions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	12,941,313	16,339,800	16,527,700	17,232,950	18,206,200	68,306,650
				Personal Emoluments	8,568,430	10,986,400	10,768,000	11,011,000	11,543,000	44,308,400
	1001			Salaries and Wages	2,328,765	2,850,000	2,874,000	2,876,000	2,878,000	11,478,000
		039		Home Based Staff	687,800	850,000	849,000	850,000	851,000	3,400,000
		040		Locally Recruited Staff	1,640,965	2,000,000	2,025,000	2,026,000	2,027,000	8,078,000
	1002			Overtime and Holiday Payments	101,396	130,000	134,000	134,500	135,000	533,500
	1003			Other Allowances	6,138,270	8,006,400	7,760,000	8,000,500	8,530,000	32,296,900
		006		Overseas Service Allowance	3,241,761	4,000,000	3,890,000	4,000,000	4,500,000	16,390,000
		007		Representational Allowance	150,845	440,000	450,000	450,500	460,000	1,800,500
		008		House Rent Allowance	1,991,878	2,500,000	2,400,000	2,500,000	2,500,000	9,900,000
		099		Other Allowance	753,786	1,066,400	1,020,000	1,050,000	1,070,000	4,206,400
				Travelling Expenses	619,818	605,000	1,250,000	1,350,500	1,451,000	4,656,500
	1101			Domestic	14,482	40,000	50,000	50,500	51,000	191,500
	1102			Foreign	605,336	565,000	1,200,000	1,300,000	1,400,000	4,465,000
				Supplies	156,257	188,200	194,700	197,000	199,500	779,400
	1201			Stationery and Office Requisites	42,012	40,000	54,000	54,500	55,000	203,500
	1202			Fuel	103,292	130,000	126,000	127,000	128,000	511,000
		009		Fuel for Pool Vehicles	-	-	108,000	108,500	109,000	325,500
		010		Fuel for Other Purposes	-	-	18,000	18,500	19,000	55,500
	1203			Diets and Uniforms	4,257	6,200	6,700	7,000	7,500	27,400
		002		Uniforms	-	-	6,700	7,000	7,500	21,200
	1205			Other	6,696	12,000	8,000	8,500	9,000	37,500
				Maintenance Expenditure	253,590	290,000	231,000	243,000	255,000	1,019,000
	1301			Vehicles	131,351	170,000	100,000	110,000	120,000	500,000
	1302			Plant and Machinery	55,460	55,000	38,000	38,500	39,000	170,500
	1303			Buildings and Structures	66,778	65,000	68,000	69,000	70,000	272,000
	1304			Software Maintenance	-	-	25,000	25,500	26,000	76,500
				Services	3,196,586	4,170,000	3,968,000	4,312,750	4,635,500	17,086,250
	1401			Transport	113,454	110,000	108,000	110,000	120,000	448,000
	1402			Postal and Communication	325,724	380,000	360,000	370,000	380,000	1,490,000
	1403			Electricity and Water	262,383	300,000	300,000	350,000	400,000	1,350,000
	1404			Rents and Local Taxes	2,220,162	3,000,000	2,720,000	3,000,000	3,250,000	11,970,000
	1405			Cleaning and Janitorial Services	-	-	112,000	112,500	113,000	337,500
	1406			Interest Payment for Leased Vehicles	-	15,000	-	-	-	15,000
	1407			Security Services	-	-	90,000	90,250	90,500	270,750
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,508	12,000	10,000	10,000	10,000	42,000
	1409			Other	270,354	353,000	268,000	270,000	272,000	1,163,000
		064		Utilization of Sponsorships	521	53,000	83,000	83,500	84,000	303,500
		099		Other	269,833	300,000	-	-	-	300,000
		138		Machinery and Office Equipment Service Agreements	-	-	27,000	27,500	28,000	82,500
		139		Vehicle Insurance	-	-	70,000	70,500	71,000	211,500
		140		Miscellaneous Services Expenditure	-	-	88,000	88,500	89,000	265,500
				Transfers	38,191	56,500	73,000	74,200	75,400	279,100
	1502			Retirement Benefits	32,939	33,000	48,500	49,000	49,500	180,000
	1506			Property Loan Interest to Public Servants	2,746	3,500	4,500	4,700	4,900	17,600
	1508			Other	2,506	20,000	20,000	20,500	21,000	81,500
		006		Summits and Conferences	-	20,000	20,000	20,500	21,000	81,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Other Recurrent Expenditure	108,442	43,700	43,000	44,500	46,800	178,000
	1701			Losses and Write Off	108,442	43,700	43,000	44,500	46,800	178,000
		002		<i>Parity Variation Losses</i>	-	<i>40,000</i>	<i>40,000</i>	<i>41,000</i>	<i>43,000</i>	<i>164,000</i>
		099		<i>Other</i>	-	<i>3,700</i>	<i>3,000</i>	<i>3,500</i>	<i>3,800</i>	<i>14,000</i>
				Capital Expenditure	40,006	326,600	615,000	643,500	672,000	2,257,100
				Rehabilitation and Improvement of Capital Assets	21,973	256,000	515,000	542,000	569,000	1,882,000
	2001			Buildings and Structures	19,930	185,000	425,000	450,000	475,000	1,535,000
	2002			Plant, Machinery and Equipment	790	29,000	30,000	31,000	32,000	122,000
	2003			Vehicles	1,252	42,000	60,000	61,000	62,000	225,000
				Acquisition of Capital Assets	18,033	70,600	100,000	101,500	103,000	375,100
	2101			Vehicles	-	33,600	-	-	-	33,600
	2102			Furniture and Office Equipment	5,541	18,000	50,000	51,000	52,000	171,000
	2103			Plant, Machinery and Equipment	12,491	19,000	50,000	50,500	51,000	170,500
				Total Expenditure	12,981,319	16,666,400	17,142,700	17,876,450	18,878,200	70,563,750
				Total Financing	12,981,319	16,666,400	17,142,700	17,876,450	18,878,200	70,563,750
				Domestic	12,981,319	16,666,400	17,142,700	17,876,450	18,878,200	70,563,750
11				Domestic Funds	12,981,319	16,666,400	17,142,700	17,876,450	18,878,200	70,563,750

HEAD - 112 Minister of Foreign Affairs
2 - Development Activities
05 - Former State Ministry - 419-1-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	15,399	-	-	-	-
				Personal Emoluments	10,477	-	-	-	-
	1001			Salaries and Wages	7,021	-	-	-	-
	1002			Overtime and Holiday Payments	642	-	-	-	-
	1003			Other Allowances	2,814	-	-	-	-
				Travelling Expenses	1,549	-	-	-	-
	1101			Domestic	218	-	-	-	-
	1102			Foreign	1,331	-	-	-	-
				Supplies	1,309	-	-	-	-
	1201			Stationery and Office Requisites	400	-	-	-	-
	1202			Fuel	901	-	-	-	-
	1203			Diets and Uniforms	8	-	-	-	-
				Services	2,003	-	-	-	-
	1401			Transport	457	-	-	-	-
	1402			Postal and Communication	189	-	-	-	-
	1403			Electricity and Water	500	-	-	-	-
	1409			Other	857	-	-	-	-
	061			Entertainment Expenses	97	-	-	-	-
	062			Miscellaneous Items	760	-	-	-	-
				Transfers	61	-	-	-	-
	1506			Property Loan Interest to Public Servants	61	-	-	-	-
				Capital Expenditure	209	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	82	-	-	-	-
	2003			Vehicles	82	-	-	-	-
				Acquisition of Capital Assets	127	-	-	-	-
	2102			Furniture and Office Equipment	127	-	-	-	-
				Total Expenditure	15,607	-	-	-	-
				Total Financing	15,607	-	-	-	-
				Domestic	15,607	-	-	-	-
11				Domestic Funds	15,607	-	-	-	-

National Oceanic Affairs Committee Secretariat

Vote : 112-2-02-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		5,300	20,801	3,000
Revenue		-	-	-
Government Contribution - Recurrent		5,300	20,800	3,000
1503	Public Institutions (Personal Emoluments)	4,981	5,800	2,500
1509	Public Institutions (Other Operational Expenditure)	319	15,000	500
Government Contribution - Capital		-	1	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	1	-

Lakshman Kadiragamar Institute for International Relations and Strategic Studies

Vote : 112-2-02-006

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		47,706	32,606	47,827
Revenue		18,678	8,106	18,827
Government Contribution - Recurrent		29,027	24,500	24,000
1503	Public Institutions (Personal Emoluments)	15,289	16,500	15,000
1509	Public Institutions (Other Operational Expenditure)	13,738	8,000	9,000
Government Contribution - Capital		1	-	5,000
2201	Public Institutions (Rehabilitation and Acquisition)	1	-	5,000

Ministry of Trade, Commerce and Food Security

ESTIMATES 2024

Ministry of Trade, Commerce and Food Security

Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Trade, Commerce and Food Security based on the policies implemented by the Government.

Ensuring the continuous supply of consumer goods in high quality at fair price without scarcity in the local market.

Formulation and Implementation of National Pricing Policies with related to consumer goods

Expanding the supply of quality goods in the market through imports and local products

Taking measures to ensure market competitiveness thereby minimizing the market imperfection / informal shortage of goods in the market and encouraging self-regulation

Taking measures to protect the consumers by supplying quality products at minimum competitive prices continuously and preventing speculative behavior of the suppliers

Maintaining international trade relations by organizing participation in trade fairs and exhibitions

Copyright matters relating to the administration of the International Convention on Intellectual Property and the World Intellectual Property Office

Making the process for patent granting efficient

Expanding cooperative sales outlet network and people-centric miscellaneous goods and services distribution centers

Departments

Department of Measurement Units, Standards and Services

National Intellectual Property Office of Sri Lanka

Department of Food Commissioner

Department of Co-operative Development (Registrar of Co-operative Societies)

Co-operative Employees Commission

Provision for the activities of Department of Commerce has been included under the Project number 116-1-10 as per Cabinet decision no. 23/1216/627/019 & dated 24.07.2023

Statutory Boards / State Owned Enterprises

Partly or Fully Government Funded Public Institutions

Consumer Affairs Authority
National Institute of Co-operative Development
Lanka Sathosa Ltd
Co-operative Wholesale Establishment (CWE)

Self Financing Public Institutions

Sri Lanka Accreditation Board for Conformity Assessment

Statutory / Non Statutory Public Funds

Measurement Units, Standards and Services Fund
Intellectual Property Fund
Co-operative Development Fund
Mahapola Trust Fund
Co-operative Surplus Fund

Ministry of Trade, Commerce and Food Security

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No	SDG Target No
Total Recurrent				1,801			2	2.1
Personal Emoluments				619			2	2.1
Domestic Funded Projects								
Programme on Empowerment of Rural low Income Women Entrepreneurs for Food Security	-	Annual	-	100	Establishment of fully fledged 100 mobile stalls	No. of Established mobile stalls No. of Rural low Income Women Entrepreneurs facilitated	1	1.1
Other Recurrent				1,082			2	2.1
Total Capital				768				
Domestic Funded Projects								
Ensure Food Security and Facilitate SME Food Processors with Technology & Other Facilities	-	Annual	-	250	Food availability	No of Producers/Traders who adopted new Technology Amount of domestically Produced /Imported Food	2	2.a
Modernization of Existing Rice warehouses	-	Annual	-	10	Modernization of Existing paddy store	No. of Renovated paddy Stores	2	2.a
Foreign Funded Projects								
Establishment of Temperature Controlled Ware House- Dambulla	1,389	2019-2024	405	300	Facilitate Farmers for preservation of fruit & vegetables	No. of Kg. of fruits & vegetables preserved	2	2.a
Other Capital				208				
Total				2,569				

Employment Profile

Ministry / Departments / Institutions	Actual cadre as at 30.06.2023					
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other
	Class I and Super Grade	Class II and III				
Ministry of Trade, Commerce and Food Security	24	49	4	170	25	18
Department of Measurement Units, Standards and Services	5	4	2	189	82	-
National Intellectual Property Office of Sri Lanka	3	7	5	53	12	-
Department of Food Commissioner	2	-	2	37	25	-
Department of Co-operative Development (Registrar of Cooperative Societies)	-	3	2	65	5	-
Co-operative Employees Commission	2	1	-	7	4	-
Consumer Affairs Authority	5	13	380	38	43	4
National Institute of Co-operative Development	19	11	9	9	10	-
Total	60	88	404	568	206	22
						1,348

Ministry of Trade, Commerce and Food Security
Summary

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,106,799	1,739,500	1,801,300	2,002,300	2,093,000	7,636,100
Personal Emoluments	535,601	649,400	619,000	641,200	663,500	2,573,100
Salaries and Wages	358,587	448,600	419,200	431,500	442,400	1,741,700
Overtime and Holiday Payments	12,164	16,600	16,600	18,300	20,400	71,900
Other Allowances	164,850	184,200	183,200	191,400	200,700	759,500
Travelling Expenses	11,719	20,300	22,100	25,000	27,900	95,300
Domestic	2,751	6,300	6,600	7,500	8,400	28,800
Foreign	8,968	14,000	15,500	17,500	19,500	66,500
Supplies	53,877	81,700	78,550	88,700	97,800	346,750
Stationery and Office Requisites	10,911	18,300	16,500	19,100	21,700	75,600
Fuel	38,165	57,100	57,450	63,900	69,400	247,850
Diets and Uniforms	1,383	2,800	2,100	2,900	3,600	11,400
Other	3,418	3,500	2,500	2,800	3,100	11,900
Maintenance Expenditure	28,545	54,400	58,650	64,500	70,500	248,050
Vehicles	24,552	41,250	37,800	41,500	45,500	166,050
Plant and Machinery	1,779	7,250	5,600	6,400	7,100	26,350
Buildings and Structures	2,214	5,900	5,700	6,400	7,000	25,000
Software Maintenance	-	-	9,550	10,200	10,900	30,650
Services	180,861	193,400	230,700	264,000	286,800	974,900
Transport	9,484	12,700	16,000	18,200	20,100	67,000
Postal and Communication	11,446	14,600	13,100	14,500	15,900	58,100
Electricity and Water	26,279	33,650	51,100	55,500	59,700	199,950
Rents and Local Taxes	109,133	105,300	109,000	129,900	140,800	485,000
Cleaning and Janitorial Services	-	-	9,500	10,400	11,300	31,200
Security Services	-	-	13,800	14,500	15,300	43,600
Other	24,519	27,150	18,200	21,000	23,700	90,050
Transfers	3,292,065	740,300	791,700	918,200	945,700	3,395,900
Retirement Benefits	49,777	500	500	600	700	2,300
Public Institutions (Personal Emoluments)	578,345	578,000	498,000	510,000	525,000	2,111,000
Subscriptions and Contributions Fee	35	76,700	131,700	136,900	142,100	487,400
Property Loan Interest to Public Servants	3,889	6,100	4,500	5,700	6,900	23,200
Other	2,616,020	-	100,000	200,000	200,000	500,000
Public Institutions (Other Operational Expenditure)	44,000	79,000	57,000	65,000	71,000	272,000
Other Recurrent Expenditure	4,130	-	600	700	800	2,100
Losses and Write Off	4,130	-	600	700	800	2,100
Capital Expenditure	4,253,102	4,336,500	767,700	89,700	108,000	5,301,900
Rehabilitation and Improvement of Capital Assets	20,684	93,800	30,900	38,500	52,200	215,400
Buildings and Structures	11,561	71,100	11,100	16,400	26,600	125,200
Plant, Machinery and Equipment	920	4,700	3,200	3,900	4,800	16,600
Vehicles	8,203	18,000	16,600	18,200	20,800	73,600
Acquisition of Capital Assets	7,637	163,500	308,850	10,600	11,800	494,750
Furniture and Office Equipment	3,500	2,500	4,550	5,400	6,100	18,550
Plant, Machinery and Equipment	3,765	2,000	4,300	5,200	5,700	17,200
Buildings and Structures	372	149,000	300,000	-	-	449,000
Software Development	-	10,000	-	-	-	10,000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	70,623	82,000	175,000	36,900	39,600	333,500
Public Institutions	15,970	23,000	87,000	-	-	110,000
Development Assistance	54,653	59,000	88,000	36,900	39,600	223,500
Acquisition of Financial Assets	-	3,800,000	-	-	-	3,800,000
Equity Contribution	-	3,800,000	-	-	-	3,800,000
Capacity Building	1,574	2,200	2,950	3,700	4,400	13,250
Staff Training	1,574	2,200	2,950	3,700	4,400	13,250
Other Capital Expenditure	4,152,583	195,000	250,000	-	-	445,000
Infrastructure Development	4,139,007	175,000	-	-	-	175,000
Other	13,576	20,000	250,000	-	-	270,000
Total Expenditure	8,359,901	6,076,000	2,569,000	2,092,000	2,201,000	12,938,000
Total Financing	8,359,901	6,076,000	2,569,000	2,092,000	2,201,000	12,938,000
Domestic	8,359,901	6,076,000	2,569,000	2,092,000	2,201,000	12,938,000

**Ministry of Trade, Commerce and Food Security
Programme Summary**

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
					Projections		Total
116 -	Minister of Trade, Commerce and Food Security						
	Operational Activities	347,537	459,500	782,600	756,000	806,000	2,804,100
	Recurrent Expenditure	330,559	437,300	661,000	716,900	762,400	2,577,600
	Capital Expenditure	16,978	22,200	121,600	39,100	43,600	226,500
	Development Activities	7,481,790	4,600,000	959,000	775,000	796,000	7,130,000
	Recurrent Expenditure	3,287,678	657,000	655,000	775,000	796,000	2,883,000
	Capital Expenditure	4,194,112	3,943,000	304,000	-	-	4,247,000
	Total Expenditure	7,829,326	5,059,500	1,741,600	1,531,000	1,602,000	9,934,100
	Recurrent Expenditure	3,618,237	1,094,300	1,316,000	1,491,900	1,558,400	5,460,600
	Capital Expenditure	4,211,090	3,965,200	425,600	39,100	43,600	4,473,500
295 -	Department of Commerce						
	Operational Activities	103,833	195,500	-	-	-	195,500
	Recurrent Expenditure	98,703	185,600	-	-	-	185,600
	Capital Expenditure	5,130	9,900	-	-	-	9,900
	Total Expenditure	103,833	195,500	-	-	-	195,500
298 -	Department of Measurement Units, Standards and Services						
	Operational Activities	169,321	179,800	189,500	193,000	197,000	759,300
	Recurrent Expenditure	169,321	179,800	189,500	193,000	197,000	759,300
	Total Expenditure	169,321	179,800	189,500	193,000	197,000	759,300
299 -	National Intellectual Property Office of Sri Lanka						
	Operational Activities	46,651	74,500	64,700	67,800	70,400	277,400
	Recurrent Expenditure	46,651	64,500	64,700	67,800	70,400	267,400
	Capital Expenditure	-	10,000	-	-	-	10,000
	Total Expenditure	46,651	74,500	64,700	67,800	70,400	277,400
300 -	Department of Food Commissioner						
	Operational Activities	100,842	427,700	434,000	149,000	170,000	1,180,700
	Recurrent Expenditure	84,613	102,900	119,500	128,700	138,800	489,900
	Capital Expenditure	16,229	324,800	314,500	20,300	31,200	690,800
	Total Expenditure	100,842	427,700	434,000	149,000	170,000	1,180,700
301 -	Department of Co-operative Development (Registrar of Co-operative Societies)						
	Operational Activities	90,528	115,500	114,500	123,300	130,400	483,700
	Recurrent Expenditure	71,042	89,500	88,000	94,400	99,000	370,900
	Capital Expenditure	19,486	26,000	26,500	28,900	31,400	112,800
	Total Expenditure	90,528	115,500	114,500	123,300	130,400	483,700
302 -	Co-operative Employees Commission						
	Operational Activities	19,400	23,500	24,700	27,900	31,200	107,300
	Recurrent Expenditure	18,232	22,900	23,600	26,500	29,400	102,400
	Capital Expenditure	1,168	600	1,100	1,400	1,800	4,900
	Total Expenditure	19,400	23,500	24,700	27,900	31,200	107,300
Grand Total		8,359,901	6,076,000	2,569,000	2,092,000	2,201,000	12,938,000
Total Recurrent		4,106,799	1,739,500	1,801,300	2,002,300	2,093,000	7,636,100
Total Capital		4,253,102	4,336,500	767,700	89,700	108,000	5,301,900

Head 116 - Minister of Trade, Commerce and Food Security
Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	3,618,237	1,094,300	1,316,000	1,491,900	1,558,400	5,460,600
Personal Emoluments	133,614	206,400	242,000	251,500	261,400	961,300
Salaries and Wages	90,438	148,000	156,000	162,000	167,000	633,000
Overtime and Holiday Payments	7,301	10,500	12,000	13,000	13,800	49,300
Other Allowances	35,875	47,900	74,000	76,500	80,600	279,000
Travelling Expenses	9,570	9,300	17,200	19,400	21,400	67,300
Domestic	1,768	4,300	3,200	3,700	4,100	15,300
Foreign	7,802	5,000	14,000	15,700	17,300	52,000
Supplies	39,220	58,900	63,500	71,000	77,800	271,200
Stationery and Office Requisites	6,235	11,000	11,300	13,000	15,100	50,400
Fuel	30,189	43,900	48,200	53,300	57,400	202,800
Diets and Uniforms	947	2,000	1,500	1,900	2,200	7,600
Other	1,849	2,000	2,500	2,800	3,100	10,400
Maintenance Expenditure	18,133	31,300	41,700	46,000	50,700	169,700
Vehicles	17,528	27,600	27,500	30,600	34,200	119,900
Plant and Machinery	510	3,000	4,000	4,400	4,700	16,100
Buildings and Structures	96	700	700	900	1,100	3,400
Software Maintenance	-	-	9,500	10,100	10,700	30,300
Services	129,165	129,800	165,000	192,000	208,700	695,500
Transport	7,071	10,100	15,500	17,500	19,300	62,400
Postal and Communication	5,487	7,000	10,600	11,700	12,800	42,100
Electricity and Water	4,180	7,000	21,500	23,500	25,400	77,400
Rents and Local Taxes	103,164	96,700	100,500	120,600	130,700	448,500
Cleaning and Janitorial Services	-	-	3,500	3,900	4,200	11,600
Security Services	-	-	4,500	4,700	4,900	14,100
Other	9,263	9,000	8,900	10,100	11,400	39,400
Transfers	3,288,535	658,600	786,600	912,000	938,400	3,295,600
Retirement Benefits	49,777	500	500	600	700	2,300
Public Institutions (Personal Emoluments)	578,345	578,000	498,000	510,000	525,000	2,111,000
Subscriptions and Contributions Fee	35	200	130,200	135,300	140,400	406,100
Property Loan Interest to Public Servants	359	900	900	1,100	1,300	4,200
Other	2,616,020	-	100,000	200,000	200,000	500,000
Public Institutions (Other Operational Expenditure)	44,000	79,000	57,000	65,000	71,000	272,000
Capital Expenditure	4,211,090	3,965,200	425,600	39,100	43,600	4,473,500
Rehabilitation and Improvement of Capital Assets	6,697	69,600	17,100	19,100	22,000	127,800
Buildings and Structures	383	51,000	1,100	1,400	1,600	55,100
Plant, Machinery and Equipment	-	3,000	2,000	2,400	2,800	10,200
Vehicles	6,314	15,600	14,000	15,300	17,600	62,500
Acquisition of Capital Assets	3,814	2,000	7,000	8,200	8,800	26,000
Furniture and Office Equipment	2,127	1,000	4,000	4,700	5,100	14,800
Plant, Machinery and Equipment	1,687	1,000	3,000	3,500	3,700	11,200
Capital Transfers	47,349	48,000	150,000	9,900	10,600	218,500
Public Institutions	15,970	23,000	87,000	-	-	110,000
Development Assistance	31,379	25,000	63,000	9,900	10,600	108,500
Acquisition of Financial Assets	-	3,800,000	-	-	-	3,800,000
Equity Contribution	-	3,800,000	-	-	-	3,800,000
Capacity Building	646	600	1,500	1,900	2,200	6,200
Staff Training	646	600	1,500	1,900	2,200	6,200
Other Capital Expenditure	4,152,583	45,000	250,000	-	-	295,000
Infrastructure Development	4,139,007	25,000	-	-	-	25,000
Other	13,576	20,000	250,000	-	-	270,000
Total Expenditure	7,829,326	5,059,500	1,741,600	1,531,000	1,602,000	9,934,100
Total Financing	7,829,326	5,059,500	1,741,600	1,531,000	1,602,000	9,934,100
Domestic	7,829,326	5,059,500	1,741,600	1,531,000	1,602,000	9,934,100

Employment Profile

Category	Approved	Actual
Senior Level	166	121
Tertiary Level	548	393
Secondary Level	300	217
Primary Level	104	78
Other (Casual/Temporary/Contract etc.)	3	22
Total	1,121	831

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					49,338	94,600	76,000	84,900	94,000	349,500
Personal Emoluments					16,825	26,400	28,000	30,000	32,100	116,500
	1001			Salaries and Wages	10,199	15,500	16,000	17,000	18,000	66,500
	1002			Overtime and Holiday Payments	2,802	5,500	6,000	6,500	7,000	25,000
	1003			Other Allowances	3,824	5,400	6,000	6,500	7,100	25,000
Travelling Expenses					6,162	7,000	5,000	5,400	5,600	23,000
	1101			Domestic	674	3,000	2,000	2,200	2,300	9,500
	1102			Foreign	5,488	4,000	3,000	3,200	3,300	13,500
Supplies					15,578	35,400	24,300	27,200	30,200	117,100
	1201			Stationery and Office Requisites	1,715	4,000	2,000	3,000	4,000	13,000
	1202			Fuel	13,709	30,400	22,200	24,000	25,900	102,500
	002			Fuel Allowance	-	-	22,000	23,600	25,300	70,900
	010			Fuel for Other Purposes	-	-	200	400	600	1,200
	1203			Diets and Uniforms	154	1,000	100	200	300	1,600
	002			Uniforms	-	-	100	200	300	600
Maintenance Expenditure					5,937	13,200	4,700	5,900	7,600	31,400
	1301			Vehicles	5,764	12,000	4,000	5,000	6,500	27,500
	1302			Plant and Machinery	173	1,000	500	600	700	2,800
	1303			Buildings and Structures	-	200	200	300	400	1,100
Services					4,645	11,600	13,500	15,800	17,800	58,700
	1401			Transport	609	3,600	6,000	7,000	8,000	24,600
	1402			Postal and Communication	1,253	3,000	3,000	3,500	3,800	13,300
	1403			Electricity and Water	1,220	3,000	2,000	2,500	2,900	10,400
	1404			Rents and Local Taxes	-	-	500	600	700	1,800
	1409			Other	1,563	2,000	2,000	2,200	2,400	8,600
	139			Vehicle Insurance	-	-	1,500	1,600	1,700	4,800
	140			Miscellaneous Services Expenditure	-	-	500	600	700	1,800
Transfers					190	1,000	500	600	700	2,800
	1502			Retirement Benefits	169	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	21	500	-	-	-	500
Capital Expenditure					3,166	8,000	8,000	9,100	10,000	35,100
Rehabilitation and Improvement of Capital Assets					2,460	7,600	6,000	6,600	7,200	27,400
	2001			Buildings and Structures	-	1,000	1,000	1,200	1,300	4,500
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,300	4,400
	2003			Vehicles	2,460	5,600	4,000	4,300	4,600	18,500
Acquisition of Capital Assets					706	400	2,000	2,500	2,800	7,700
	2102			Furniture and Office Equipment	207	200	1,000	1,200	1,400	3,800
	2103			Plant, Machinery and Equipment	499	200	1,000	1,300	1,400	3,900
Total Expenditure					52,504	102,600	84,000	94,000	104,000	384,600
Total Financing					52,504	102,600	84,000	94,000	104,000	384,600
Domestic					52,504	102,600	84,000	94,000	104,000	384,600
11	Domestic Funds				52,504	102,600	84,000	94,000	104,000	384,600

HEAD - 116 Minister of Trade, Commerce and Food Security

1 - Operational Activities

02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	179,075	342,700	325,000	358,000	381,400	1,407,100
				Personal Emoluments	62,137	180,000	139,000	143,300	148,500	610,800
	1001			Salaries and Wages	43,631	132,500	92,000	95,000	98,000	417,500
	1002			Overtime and Holiday Payments	1,557	5,000	5,000	5,300	5,500	20,800
	1003			Other Allowances	16,949	42,500	42,000	43,000	45,000	172,500
				Travelling Expenses	2,597	2,300	4,000	4,700	5,400	16,400
	1101			Domestic	284	1,300	1,000	1,200	1,400	4,900
	1102			Foreign	2,314	1,000	3,000	3,500	4,000	11,500
				Supplies	15,380	23,500	28,400	31,700	34,100	117,700
	1201			Stationery and Office Requisites	3,174	7,000	7,000	7,500	8,100	29,600
	1202			Fuel	9,972	13,500	20,000	22,500	24,000	80,000
	002			<i>Fuel Allowance</i>	-	-	12,000	13,500	14,500	40,000
	009			<i>Fuel for Pool Vehicles</i>	-	-	8,000	9,000	9,500	26,500
	1203			Diets and Uniforms	384	1,000	400	500	600	2,500
	002			<i>Uniforms</i>	-	-	400	500	600	1,500
	1205			Other	1,849	2,000	1,000	1,200	1,400	5,600
				Maintenance Expenditure	6,483	18,100	23,000	25,000	27,200	93,300
	1301			Vehicles	6,184	15,600	20,000	21,600	23,500	80,700
	1302			Plant and Machinery	268	2,000	2,000	2,200	2,300	8,500
	1303			Buildings and Structures	31	500	500	600	700	2,300
	1304			Software Maintenance	-	-	500	600	700	1,800
				Services	92,230	118,200	130,000	152,500	165,200	565,900
	1401			Transport	4,198	6,500	6,500	7,000	7,500	27,500
	1402			Postal and Communication	2,849	4,000	4,000	4,500	5,200	17,700
	1403			Electricity and Water	2,100	4,000	8,500	9,000	9,500	31,000
	1404			Rents and Local Taxes	76,783	96,700	100,000	120,000	130,000	446,700
	1405			Cleaning and Janitorial Services	-	-	2,500	2,700	2,900	8,100
	1407			Security Services	-	-	4,500	4,700	4,900	14,100
	1409			Other	6,299	7,000	4,000	4,600	5,200	20,800
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,200	1,400	3,600
	139			<i>Vehicle Insurance</i>	-	-	2,000	2,200	2,500	6,700
	140			<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,200	1,300	3,500
				Transfers	249	600	600	800	1,000	3,000
	1505			Subscriptions and Contributions Fee	35	200	200	300	400	1,100
	1506			Property Loan Interest to Public Servants	214	400	400	500	600	1,900
				Capital Expenditure	4,675	14,200	15,000	17,000	19,600	65,800
				Rehabilitation and Improvement of Capital Assets	1,660	12,000	11,000	12,300	14,500	49,800
	2001			Buildings and Structures	383	-	-	-	-	-
	2002			Plant, Machinery and Equipment	-	2,000	1,000	1,300	1,500	5,800
	2003			Vehicles	1,277	10,000	10,000	11,000	13,000	44,000
				Acquisition of Capital Assets	2,715	1,600	3,000	3,400	3,600	11,600
	2102			Furniture and Office Equipment	1,920	800	1,000	1,200	1,300	4,300
	2103			Plant, Machinery and Equipment	795	800	2,000	2,200	2,300	7,300
				Capacity Building	300	600	1,000	1,300	1,500	4,400
	2401			Staff Training	300	600	1,000	1,300	1,500	4,400
				Total Expenditure	183,750	356,900	340,000	375,000	401,000	1,472,900
Total Financing					183,750	356,900	340,000	375,000	401,000	1,472,900
Domestic					183,750	356,900	340,000	375,000	401,000	1,472,900
11	Domestic Funds				183,750	356,900	340,000	375,000	401,000	1,472,900

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
04 - Southern Development

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	-	-	87,000	-	-	87,000
001				Southern Development Board - Payments of Outstanding Bills	-	-	87,000	-	-	87,000
	2201			Public Institutions	-	-	87,000	-	-	87,000
				Total Expenditure	-	-	87,000	-	-	87,000
Total Financing					-	-	87,000	-	-	87,000
				Domestic	-	-	87,000	-	-	87,000
11				Domestic Funds	-	-	87,000	-	-	87,000

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
07 - Former State Ministry - 438-01-01

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	8,669	-	-	-	-	-
				Personal Emoluments	4,004	-	-	-	-	-
	1001			Salaries and Wages	2,164	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,040	-	-	-	-	-
	1003			Other Allowances	800	-	-	-	-	-
				Travelling Expenses	415	-	-	-	-	-
	1101			Domestic	415	-	-	-	-	-
				Supplies	1,569	-	-	-	-	-
	1201			Stationery and Office Requisites	100	-	-	-	-	-
	1202			Fuel	1,400	-	-	-	-	-
	1203			Diets and Uniforms	69	-	-	-	-	-
				Maintenance Expenditure	2,156	-	-	-	-	-
	1301			Vehicles	2,118	-	-	-	-	-
	1302			Plant and Machinery	38	-	-	-	-	-
				Services	230	-	-	-	-	-
	1401			Transport	82	-	-	-	-	-
	1402			Postal and Communication	129	-	-	-	-	-
	1403			Electricity and Water	7	-	-	-	-	-
	1409			Other	11	-	-	-	-	-
				Transfers	295	-	-	-	-	-
	1502			Retirement Benefits	295	-	-	-	-	-
				Capital Expenditure	500	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	500	-	-	-	-	-
	2003			Vehicles	500	-	-	-	-	-
				Total Expenditure	9,169	-	-	-	-	-
				Total Financing	9,169	-	-	-	-	-
				Domestic	9,169	-	-	-	-	-
11				Domestic Funds	9,169	-	-	-	-	-

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
08 - Former State Ministry - 438-01-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	93,477	-	-	-	-
				Personal Emoluments	50,649	-	-	-	-
	1001			Salaries and Wages	34,444	-	-	-	-
	1002			Overtime and Holiday Payments	1,903	-	-	-	-
	1003			Other Allowances	14,303	-	-	-	-
				Travelling Expenses	395	-	-	-	-
	1101			Domestic	395	-	-	-	-
				Supplies	6,693	-	-	-	-
	1201			Stationery and Office Requisites	1,245	-	-	-	-
	1202			Fuel	5,107	-	-	-	-
	1203			Diets and Uniforms	340	-	-	-	-
				Maintenance Expenditure	3,557	-	-	-	-
	1301			Vehicles	3,462	-	-	-	-
	1302			Plant and Machinery	30	-	-	-	-
	1303			Buildings and Structures	65	-	-	-	-
				Services	32,061	-	-	-	-
	1401			Transport	2,182	-	-	-	-
	1402			Postal and Communication	1,255	-	-	-	-
	1403			Electricity and Water	854	-	-	-	-
	1404			Rents and Local Taxes	26,381	-	-	-	-
	1409			Other	1,389	-	-	-	-
				Transfers	123	-	-	-	-
	1506			Property Loan Interest to Public Servants	123	-	-	-	-
				Capital Expenditure	8,637	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	2,078	-	-	-	-
	2003			Vehicles	2,078	-	-	-	-
				Acquisition of Capital Assets	393	-	-	-	-
	2103			Plant, Machinery and Equipment	393	-	-	-	-
				Capacity Building	346	-	-	-	-
	2401			Staff Training	346	-	-	-	-
001				Cooperative Development Programmes	5,820	-	-	-	-
	2509			Other	5,820	-	-	-	-
				Total Expenditure	102,114	-	-	-	-
				Total Financing	102,114	-	-	-	-
				Domestic	102,114	-	-	-	-
11				Domestic Funds	102,114	-	-	-	-

HEAD - 116 Minister of Trade, Commerce and Food Security
1 - Operational Activities
10 - International Trade Promotion *

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	260,000	274,000	287,000	821,000
				Personal Emoluments	-	-	75,000	78,200	80,800	234,000
	1001			Salaries and Wages	-	-	48,000	50,000	51,000	149,000
	1002			Overtime and Holiday Payments	-	-	1,000	1,200	1,300	3,500
	1003			Other Allowances	-	-	26,000	27,000	28,500	81,500
				Travelling Expenses	-	-	8,200	9,300	10,400	27,900
	1101			Domestic	-	-	200	300	400	900
	1102			Foreign	-	-	8,000	9,000	10,000	27,000
				Supplies	-	-	10,800	12,100	13,500	36,400
	1201			Stationery and Office Requisites	-	-	2,300	2,500	3,000	7,800
	1202			Fuel	-	-	6,000	6,800	7,500	20,300
	002			<i>Fuel Allowance</i>	-	-	<i>4,500</i>	<i>5,000</i>	<i>5,500</i>	<i>15,000</i>
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>1,500</i>	<i>1,800</i>	<i>2,000</i>	<i>5,300</i>
	1203			Diets and Uniforms	-	-	1,000	1,200	1,300	3,500
	002			<i>Uniforms</i>	-	-	<i>1,000</i>	<i>1,200</i>	<i>1,300</i>	<i>3,500</i>
	1205			Other	-	-	1,500	1,600	1,700	4,800
				Maintenance Expenditure	-	-	14,000	15,100	15,900	45,000
	1301			Vehicles	-	-	3,500	4,000	4,200	11,700
	1302			Plant and Machinery	-	-	1,500	1,600	1,700	4,800
	1304			Software Maintenance	-	-	9,000	9,500	10,000	28,500
				Services	-	-	21,500	23,700	25,700	70,900
	1401			Transport	-	-	3,000	3,500	3,800	10,300
	1402			Postal and Communication	-	-	3,600	3,700	3,800	11,100
	1403			Electricity and Water	-	-	11,000	12,000	13,000	36,000
	1405			Cleaning and Janitorial Services	-	-	1,000	1,200	1,300	3,500
	1409			Other	-	-	2,900	3,300	3,800	10,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>300</i>	<i>400</i>	<i>500</i>	<i>1,200</i>
	139			<i>Vehicle Insurance</i>	-	-	<i>300</i>	<i>400</i>	<i>600</i>	<i>1,300</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>2,300</i>	<i>2,500</i>	<i>2,700</i>	<i>7,500</i>
				Transfers	-	-	130,500	135,600	140,700	406,800
	1505			Subscriptions and Contributions Fee	-	-	130,000	135,000	140,000	405,000
	1506			Property Loan Interest to Public Servants	-	-	500	600	700	1,800
				Capital Expenditure	-	-	11,600	13,000	14,000	38,600
				Rehabilitation and Improvement of Capital Assets	-	-	100	200	300	600
	2001			Buildings and Structures	-	-	100	200	300	600
				Acquisition of Capital Assets	-	-	2,000	2,300	2,400	6,700
	2102			Furniture and Office Equipment	-	-	2,000	2,300	2,400	6,700
				Capital Transfers	-	-	9,000	9,900	10,600	29,500
	2202			Development Assistance	-	-	9,000	9,900	10,600	29,500
	009			<i>Exploration of Export Markets</i>	-	-	<i>9,000</i>	<i>9,900</i>	<i>10,600</i>	<i>29,500</i>
				Capacity Building	-	-	500	600	700	1,800
	2401			Staff Training	-	-	500	600	700	1,800
				Total Expenditure	-	-	271,600	287,000	301,000	859,600
				Total Financing	-	-	271,600	287,000	301,000	859,600
				Domestic	-	-	271,600	287,000	301,000	859,600
11				Domestic Funds	-	-	271,600	287,000	301,000	859,600

Note: * Provisions for the International Trade promotion activities previously allocated under Head 295 is transferred to 116-1-10 project since 2024.

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
05 - Trade and Co-operative Development Programmes

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,665,333	-	100,000	200,000	200,000	500,000
007				Programme on Empowerment of Rural low income Women Entrepreneurs for Food Security	2,616,020	-	100,000	200,000	200,000	500,000
	1508			Other	2,616,020	-	100,000	200,000	200,000	500,000
008				Payment of Retirement Benefits for CWE Retail Employees	49,313	-	-	-	-	-
	1502			Retirement Benefits	49,313	-	-	-	-	-
				Capital Expenditure	4,170,386	3,920,000	304,000	-	-	4,224,000
001				Establish of a Mega Showroom by Sri Lanka State Trading Corporation (Including Rajawasa)	1,379	-	-	-	-	-
	2202			Development Assistance	1,379	-	-	-	-	-
002				Expand Lak Sathosa Outlets	30,000	25,000	-	-	-	25,000
	2202			Development Assistance	30,000	25,000	-	-	-	25,000
003				Development of Tharapuram Tank and Cooperative Village	-	-	54,000	-	-	54,000
	2202			Development Assistance	-	-	54,000	-	-	54,000
005				Co-operative Wholesale Establishment (CWE)	-	50,000	-	-	-	50,000
	2001			Buildings and Structures	-	50,000	-	-	-	50,000
006				Gap financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People’s Bank by Lanka Sathosa and Co-operative wholesale Establishment to import rice to protect consumers	4,131,118	3,800,000	-	-	-	3,800,000
	2301			Equity Contribution *1	-	3,800,000	-	-	-	3,800,000
	2506			Infrastructure Development	4,131,118	-	-	-	-	-
009				Establishment of Economics Centers	7,889	25,000	-	-	-	25,000
	2506			Infrastructure Development	7,889	25,000	-	-	-	25,000
010				Home Based Mini Supermarkets Network	-	10,000	-	-	-	10,000
	2509			Other	-	10,000	-	-	-	10,000
011				Cooperative Development Programmes	-	10,000	-	-	-	10,000
	2509			Other	-	10,000	-	-	-	10,000
012				Ensure Food Security and Facilitate SME Food Processors with Technology & Other Facilities	-	-	250,000	-	-	250,000
	2509			Other	-	-	250,000	-	-	250,000
Total Expenditure					6,835,719	3,920,000	404,000	200,000	200,000	4,724,000
Total Financing					6,835,719	3,920,000	404,000	200,000	200,000	4,724,000
Domestic					6,835,719	3,920,000	404,000	200,000	200,000	4,724,000
11				Domestic Funds	6,835,719	3,920,000	404,000	200,000	200,000	4,724,000

Note: 1. Provision for Gap Financing of the Settlement of Outstanding Loans previously allocated under 116-2-05-006 sub project is transferred to Department of Public Enterprises (PED) since 2024.

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
06 - External Trade Development Programme

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	19,350	-	-	-	-
002				Sri Lanka Accreditation Board for Conformity Assessment	19,350	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	19,350	-	-	-	-
				Total Expenditure	19,350	-	-	-	-
				Total Financing	19,350	-	-	-	-
				Domestic	19,350	-	-	-	-
11				Domestic Funds	19,350	-	-	-	-

HEAD - 116 Minister of Trade, Commerce and Food Security
2 - Development Activities
09 - Public Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					602,995	657,000	555,000	575,000	596,000	2,383,000
001				Consumer Affairs Authority	547,000	580,000	500,000	515,000	530,000	2,125,000
	1503			Public Institutions (Personal Emoluments)	510,000	510,000	450,000	460,000	470,000	1,890,000
	1509			Public Institutions (Other Operational Expenditure)	37,000	70,000	50,000	55,000	60,000	235,000
002				National Institute of Co-operative Development	55,995	57,000	55,000	60,000	66,000	238,000
	1503			Public Institutions (Personal Emoluments)	48,995	48,000	48,000	50,000	55,000	201,000
	1509			Public Institutions (Other Operational Expenditure)	7,000	9,000	7,000	10,000	11,000	37,000
004				Sri Lanka Accreditation Board for Conformity Assessment	-	20,000	-	-	-	20,000
	1503			Public Institutions (Personal Emoluments)	-	20,000	-	-	-	20,000
Capital Expenditure					23,726	23,000	-	-	-	23,000
001				Consumer Affairs Authority	9,500	10,000	-	-	-	10,000
	2201			Public Institutions	9,500	10,000	-	-	-	10,000
002				National Institute of Co-operative Development	6,470	10,000	-	-	-	10,000
	2201			Public Institutions	6,470	10,000	-	-	-	10,000
003				Home Based Mini Supermarkets Network	7,756	-	-	-	-	-
	2509			Other	7,756	-	-	-	-	-
004				Sri Lanka Accreditation Board for Conformity Assessment	-	3,000	-	-	-	3,000
	2201			Public Institutions	-	3,000	-	-	-	3,000
Total Expenditure					626,721	680,000	555,000	575,000	596,000	2,406,000
Total Financing					626,721	680,000	555,000	575,000	596,000	2,406,000
Domestic					626,721	680,000	555,000	575,000	596,000	2,406,000
11	Domestic Funds				626,721	680,000	555,000	575,000	596,000	2,406,000

Head 295 - Department of Commerce Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	98,703	185,600	-	-	-	185,600
Personal Emoluments	72,818	73,800	-	-	-	73,800
Salaries and Wages	45,957	48,000	-	-	-	48,000
Overtime and Holiday Payments	845	800	-	-	-	800
Other Allowances	26,017	25,000	-	-	-	25,000
Travelling Expenses	1,197	8,100	-	-	-	8,100
Domestic	30	100	-	-	-	100
Foreign	1,166	8,000	-	-	-	8,000
Supplies	7,579	8,900	-	-	-	8,900
Stationery and Office Requisites	1,814	2,200	-	-	-	2,200
Fuel	4,078	5,000	-	-	-	5,000
Diets and Uniforms	118	200	-	-	-	200
Other	1,569	1,500	-	-	-	1,500
Maintenance Expenditure	2,959	4,550	-	-	-	4,550
Vehicles	2,380	3,050	-	-	-	3,050
Plant and Machinery	579	1,500	-	-	-	1,500
Services	13,478	14,750	-	-	-	14,750
Transport	1,813	2,000	-	-	-	2,000
Postal and Communication	4,135	3,500	-	-	-	3,500
Electricity and Water	5,419	6,750	-	-	-	6,750
Other	2,111	2,500	-	-	-	2,500
Transfers	673	75,500	-	-	-	75,500
Subscriptions and Contributions Fee	-	75,000	-	-	-	75,000
Property Loan Interest to Public Servants	673	500	-	-	-	500
Capital Expenditure	5,130	9,900	-	-	-	9,900
Rehabilitation and Improvement of Capital Assets	108	100	-	-	-	100
Buildings and Structures	108	100	-	-	-	100
Acquisition of Capital Assets	711	500	-	-	-	500
Furniture and Office Equipment	711	500	-	-	-	500
Capital Transfers	4,287	9,000	-	-	-	9,000
Development Assistance	4,287	9,000	-	-	-	9,000
Capacity Building	24	300	-	-	-	300
Staff Training	24	300	-	-	-	300
Total Expenditure	103,833	195,500	-	-	-	195,500
Total Financing	103,833	195,500	-	-	-	195,500
Domestic	103,833	195,500	-	-	-	195,500

HEAD - 295 Department of Commerce
1 - Operational Activities
01 - Trade Promotion

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	98,703	185,600	-	-	-	185,600
				Personal Emoluments	72,818	73,800		-	-	73,800
	1001			Salaries and Wages	45,957	48,000	-	-	-	48,000
	1002			Overtime and Holiday Payments	845	800	-	-	-	800
	1003			Other Allowances	26,017	25,000	-	-	-	25,000
				Travelling Expenses	1,197	8,100		-	-	8,100
	1101			Domestic	30	100	-	-	-	100
	1102			Foreign	1,166	8,000	-	-	-	8,000
				Supplies	7,579	8,900		-	-	8,900
	1201			Stationery and Office Requisites	1,814	2,200	-	-	-	2,200
	1202			Fuel	4,078	5,000	-	-	-	5,000
	1203			Diets and Uniforms	118	200	-	-	-	200
	1205			Other	1,569	1,500	-	-	-	1,500
				Maintenance Expenditure	2,959	4,550		-	-	4,550
	1301			Vehicles	2,380	3,050	-	-	-	3,050
	1302			Plant and Machinery	579	1,500	-	-	-	1,500
				Services	13,478	14,750		-	-	14,750
	1401			Transport	1,813	2,000	-	-	-	2,000
	1402			Postal and Communication	4,135	3,500	-	-	-	3,500
	1403			Electricity and Water	5,419	6,750	-	-	-	6,750
	1409			Other	2,111	2,500	-	-	-	2,500
				Transfers	673	75,500		-	-	75,500
	1505			Subscriptions and Contributions Fee	-	75,000	-	-	-	75,000
	1506			Property Loan Interest to Public Servants	673	500	-	-	-	500
				Capital Expenditure	5,130	9,900	-	-	-	9,900
				Rehabilitation and Improvement of Capital Assets	108	100		-	-	100
	2001			Buildings and Structures	108	100	-	-	-	100
				Acquisition of Capital Assets	711	500		-	-	500
	2102			Furniture and Office Equipment	711	500	-	-	-	500
				Capital Transfers	4,287	9,000		-	-	9,000
	2202			Development Assistance	4,287	9,000	-	-	-	9,000
	009			Exploration of Export Markets	4,287	9,000	-	-	-	9,000
				Capacity Building	24	300		-	-	300
	2401			Staff Training	24	300	-	-	-	300
				Total Expenditure	103,833	195,500	-	-	-	195,500
				Total Financing	103,833	195,500	-	-	-	195,500
				Domestic	103,833	195,500	-	-	-	195,500
11				Domestic Funds	103,833	195,500	-	-	-	195,500

Head 298 - Department of Measurement Units, Standards and Services
Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	169,321	179,800	189,500	193,000	197,000	759,300
Personal Emoluments	168,067	177,000	188,000	191,000	194,500	750,500
Salaries and Wages	115,293	123,000	135,000	137,000	139,000	534,000
Other Allowances	52,775	54,000	53,000	54,000	55,500	216,500
Transfers	1,253	2,800	1,500	2,000	2,500	8,800
Property Loan Interest to Public Servants	1,253	2,800	1,500	2,000	2,500	8,800
Total Expenditure	169,321	179,800	189,500	193,000	197,000	759,300
Total Financing	169,321	179,800	189,500	193,000	197,000	759,300
Domestic	169,321	179,800	189,500	193,000	197,000	759,300

Employment Profile

Category	Approved	Actual
Senior Level	19	9
Tertiary Level	30	2
Secondary Level	216	189
Primary Level	103	82
Other (Casual/Temporary/Contract etc.)	-	-
Total	368	282

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 298 Department of Measurement Units, Standards and Services
1 - Operational Activities
01 - Measurement, Standards and Metrological Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	169,321	179,800	189,500	193,000	197,000	759,300
		Personal Emoluments	168,067	177,000	188,000	191,000	194,500	750,500
	1001	Salaries and Wages	115,293	123,000	135,000	137,000	139,000	534,000
	1003	Other Allowances	52,775	54,000	53,000	54,000	55,500	216,500
		Transfers	1,253	2,800	1,500	2,000	2,500	8,800
	1506	Property Loan Interest to Public Servants	1,253	2,800	1,500	2,000	2,500	8,800
		Total Expenditure	169,321	179,800	189,500	193,000	197,000	759,300
		Total Financing	169,321	179,800	189,500	193,000	197,000	759,300
		Domestic	169,321	179,800	189,500	193,000	197,000	759,300
11		Domestic Funds	169,321	179,800	189,500	193,000	197,000	759,300

**Head 299 - National Intellectual Property Office of Sri Lanka
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	46,651	64,500	64,700	67,800	70,400	267,400
Personal Emoluments	46,246	64,000	64,000	67,000	69,500	264,500
Salaries and Wages	32,312	45,000	45,000	46,000	47,000	183,000
Other Allowances	13,934	19,000	19,000	21,000	22,500	81,500
Transfers	405	500	700	800	900	2,900
Property Loan Interest to Public Servants	405	500	700	800	900	2,900
Capital Expenditure	-	10,000	-	-	-	10,000
Acquisition of Capital Assets	-	10,000	-	-	-	10,000
Software Development	-	10,000	-	-	-	10,000
Total Expenditure	46,651	74,500	64,700	67,800	70,400	277,400
Total Financing	46,651	74,500	64,700	67,800	70,400	277,400
Domestic	46,651	74,500	64,700	67,800	70,400	277,400

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	5	5
Secondary Level	75	53
Primary Level	15	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	110	80

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 299 National Intellectual Property Office of Sri Lanka
1 - Operational Activities
01 - Administration of the Code of Intellectual Property

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	46,651	64,500	64,700	67,800	70,400	267,400
				Personal Emoluments	46,246	64,000	64,000	67,000	69,500	264,500
	1001			Salaries and Wages	32,312	45,000	45,000	46,000	47,000	183,000
	1003			Other Allowances	13,934	19,000	19,000	21,000	22,500	81,500
				Transfers	405	500	700	800	900	2,900
	1506			Property Loan Interest to Public Servants	405	500	700	800	900	2,900
				Capital Expenditure	-	10,000	-	-	-	10,000
				Acquisition of Capital Assets	-	10,000	-	-	-	10,000
	2106			Software Development	-	10,000	-	-	-	10,000
				Total Expenditure	46,651	74,500	64,700	67,800	70,400	277,400
				Total Financing	46,651	74,500	64,700	67,800	70,400	277,400
				Domestic	46,651	74,500	64,700	67,800	70,400	277,400
11				Domestic Funds	46,651	74,500	64,700	67,800	70,400	277,400

Head 300 - Department of Food Commissioner Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	84,613	102,900	119,500	128,700	138,800	489,900
Personal Emoluments	46,477	55,500	53,500	57,000	61,000	227,000
Salaries and Wages	28,516	35,000	34,000	36,000	37,500	142,500
Overtime and Holiday Payments	3,547	3,500	3,500	4,000	5,000	16,000
Other Allowances	14,414	17,000	16,000	17,000	18,500	68,500
Travelling Expenses	230	800	1,300	1,500	1,800	5,400
Domestic	230	300	300	400	500	1,500
Foreign	-	500	1,000	1,100	1,300	3,900
Supplies	3,720	6,900	8,000	8,900	9,900	33,700
Stationery and Office Requisites	1,616	2,500	3,000	3,200	3,500	12,200
Fuel	1,900	4,000	4,600	5,100	5,600	19,300
Diets and Uniforms	204	400	400	600	800	2,200
Maintenance Expenditure	3,460	8,700	8,700	9,200	9,600	36,200
Vehicles	1,352	4,000	4,000	4,200	4,300	16,500
Plant and Machinery	194	700	700	800	1,000	3,200
Buildings and Structures	1,914	4,000	4,000	4,200	4,300	16,500
Services	26,141	30,600	47,500	51,500	55,700	185,300
Postal and Communication	632	600	700	800	900	3,000
Electricity and Water	13,758	15,000	25,000	27,000	29,000	96,000
Rents and Local Taxes	2,890	5,000	5,000	5,500	6,000	21,500
Cleaning and Janitorial Services	-	-	2,400	2,600	2,900	7,900
Security Services	-	-	8,000	8,400	8,900	25,300
Other	8,861	10,000	6,400	7,200	8,000	31,600
Transfers	455	400	500	600	800	2,300
Property Loan Interest to Public Servants	455	400	500	600	800	2,300
Other Recurrent Expenditure	4,130	-	-	-	-	-
Losses and Write Off	4,130	-	-	-	-	-
Capital Expenditure	16,229	324,800	314,500	20,300	31,200	690,800
Rehabilitation and Improvement of Capital Assets	13,606	23,500	13,000	18,400	28,900	83,800
Buildings and Structures	11,071	20,000	10,000	15,000	25,000	70,000
Plant, Machinery and Equipment	647	1,500	1,000	1,200	1,500	5,200
Vehicles	1,889	2,000	2,000	2,200	2,400	8,600
Acquisition of Capital Assets	2,235	150,800	301,000	1,300	1,600	454,700
Furniture and Office Equipment	573	1,000	500	600	800	2,900
Plant, Machinery and Equipment	1,290	800	500	700	800	2,800
Buildings and Structures	372	149,000	300,000	-	-	449,000
Capacity Building	387	500	500	600	700	2,300
Staff Training	387	500	500	600	700	2,300
Other Capital Expenditure	-	150,000	-	-	-	150,000
Infrastructure Development	-	150,000	-	-	-	150,000
Total Expenditure	100,842	427,700	434,000	149,000	170,000	1,180,700
Total Financing	100,842	427,700	434,000	149,000	170,000	1,180,700
Domestic	100,842	427,700	434,000	149,000	170,000	1,180,700

Employment Profile

Category	Approved	Actual
Senior Level	6	2
Tertiary Level	3	2
Secondary Level	109	37
Primary Level	91	25
Other (Casual/Temporary/Contract etc.)	-	-
Total	209	66

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 300 Department of Food Commissioner
1 - Operational Activities
01 - Purchase and Distribution of Food

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					84,613	102,900	119,500	128,700	138,800	489,900
Personal Emoluments					46,477	55,500	53,500	57,000	61,000	227,000
	1001			Salaries and Wages	28,516	35,000	34,000	36,000	37,500	142,500
	1002			Overtime and Holiday Payments	3,547	3,500	3,500	4,000	5,000	16,000
	1003			Other Allowances	14,414	17,000	16,000	17,000	18,500	68,500
Travelling Expenses					230	800	1,300	1,500	1,800	5,400
	1101			Domestic	230	300	300	400	500	1,500
	1102			Foreign	-	500	1,000	1,100	1,300	3,900
Supplies					3,720	6,900	8,000	8,900	9,900	33,700
	1201			Stationery and Office Requisites	1,616	2,500	3,000	3,200	3,500	12,200
	1202			Fuel	1,900	4,000	4,600	5,100	5,600	19,300
	002			Fuel Allowance	-	-	1,000	1,200	1,500	3,700
	009			Fuel for Pool Vehicles	-	-	3,600	3,900	4,100	11,600
	1203			Diets and Uniforms	204	400	400	600	800	2,200
	001			Diets	-	-	100	200	300	600
	002			Uniforms	-	-	300	400	500	1,200
Maintenance Expenditure					3,460	8,700	8,700	9,200	9,600	36,200
	1301			Vehicles	1,352	4,000	4,000	4,200	4,300	16,500
	1302			Plant and Machinery	194	700	700	800	1,000	3,200
	1303			Buildings and Structures	1,914	4,000	4,000	4,200	4,300	16,500
Services					26,141	30,600	47,500	51,500	55,700	185,300
	1402			Postal and Communication	632	600	700	800	900	3,000
	1403			Electricity and Water	13,758	15,000	25,000	27,000	29,000	96,000
	1404			Rents and Local Taxes	2,890	5,000	5,000	5,500	6,000	21,500
	1405			Cleaning and Janitorial Services	-	-	2,400	2,600	2,900	7,900
	1407			Security Services	-	-	8,000	8,400	8,900	25,300
	1409			Other	8,861	10,000	6,400	7,200	8,000	31,600
	138			Machinery and Office Equipment Service Agreements	-	-	700	900	1,100	2,700
	139			Vehicle Insurance	-	-	700	800	900	2,400
	140			Miscellaneous Services Expenditure	-	-	5,000	5,500	6,000	16,500
Transfers					455	400	500	600	800	2,300
	1506			Property Loan Interest to Public Servants	455	400	500	600	800	2,300
Other Recurrent Expenditure					4,130	-	-	-	-	-
	1701			Losses and Write Off	4,130	-	-	-	-	-
Capital Expenditure					16,229	324,800	314,500	20,300	31,200	690,800
Rehabilitation and Improvement of Capital Assets					2,536	3,500	3,000	3,400	3,900	13,800
	2002			Plant, Machinery and Equipment	647	1,500	1,000	1,200	1,500	5,200
	2003			Vehicles	1,889	2,000	2,000	2,200	2,400	8,600
Acquisition of Capital Assets					1,864	1,800	1,000	1,300	1,600	5,700
	2102			Furniture and Office Equipment	573	1,000	500	600	800	2,900
	2103			Plant, Machinery and Equipment	1,290	800	500	700	800	2,800
Capacity Building					387	500	500	600	700	2,300
	2401			Staff Training	387	500	500	600	700	2,300
001	Renovation of existing paddy stores				11,071	20,000	10,000	15,000	25,000	70,000
	2001			Buildings and Structures	11,071	20,000	10,000	15,000	25,000	70,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				Establishment of Temperature Controlled Ware House - Dambulla	372	149,000	300,000	-	-	449,000
	2104			Buildings and Structures	372	149,000	300,000	-	-	449,000
					-	124,000	300,000	-	-	424,000
		17			372	25,000	-	-	-	25,000
003				Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security	-	100,000	-	-	-	100,000
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
004				Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock	-	50,000	-	-	-	50,000
	2506			Infrastructure Development	-	50,000	-	-	-	50,000
Total Expenditure					100,842	427,700	434,000	149,000	170,000	1,180,700
Total Financing					100,842	427,700	434,000	149,000	170,000	1,180,700
Domestic					100,842	427,700	434,000	149,000	170,000	1,180,700
11	Domestic Funds				100,470	402,700	434,000	149,000	170,000	1,155,700
17	Foreign Finance Associated Costs				372	25,000	-	-	-	25,000

Head 301 - Department of Co-operative Development (Registrar of Co-operative Societies)
Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	71,042	89,500	88,000	94,400	99,000	370,900
Personal Emoluments	56,802	60,500	59,800	62,400	64,100	246,800
Salaries and Wages	38,869	42,000	42,000	43,000	44,000	171,000
Overtime and Holiday Payments	354	1,500	800	900	1,100	4,300
Other Allowances	17,579	17,000	17,000	18,500	19,000	71,500
Travelling Expenses	719	1,700	3,200	3,500	3,900	12,300
Domestic	719	1,500	3,000	3,200	3,500	11,200
Foreign	-	200	200	300	400	1,100
Supplies	2,192	5,100	4,400	5,600	6,400	21,500
Stationery and Office Requisites	999	2,000	1,500	2,100	2,200	7,800
Fuel	1,100	3,000	2,800	3,300	3,900	13,000
Diets and Uniforms	93	100	100	200	300	700
Maintenance Expenditure	2,874	6,950	5,600	6,200	6,600	25,350
Vehicles	2,271	5,000	4,600	4,900	5,100	19,600
Plant and Machinery	399	1,550	500	600	700	3,350
Buildings and Structures	204	400	500	700	800	2,400
Services	7,784	12,950	12,200	13,500	14,500	53,150
Postal and Communication	914	3,000	1,300	1,400	1,500	7,200
Electricity and Water	2,731	4,500	4,000	4,300	4,500	17,300
Rents and Local Taxes	379	500	500	600	700	2,300
Cleaning and Janitorial Services	-	-	3,000	3,200	3,400	9,600
Security Services	-	-	1,300	1,400	1,500	4,200
Other	3,759	4,950	2,100	2,600	2,900	12,550
Transfers	672	2,300	2,200	2,500	2,700	9,700
Subscriptions and Contributions Fee	-	1,500	1,500	1,600	1,700	6,300
Property Loan Interest to Public Servants	672	800	700	900	1,000	3,400
Other Recurrent Expenditure	-	-	600	700	800	2,100
Losses and Write Off	-	-	600	700	800	2,100
Capital Expenditure	19,486	26,000	26,500	28,900	31,400	112,800
Rehabilitation and Improvement of Capital Assets	273	600	800	1,000	1,300	3,700
Plant, Machinery and Equipment	273	200	200	300	500	1,200
Vehicles	-	400	600	700	800	2,500
Acquisition of Capital Assets	-	-	300	400	500	1,200
Plant, Machinery and Equipment	-	-	300	400	500	1,200
Capital Transfers	18,987	25,000	25,000	27,000	29,000	106,000
Development Assistance	18,987	25,000	25,000	27,000	29,000	106,000
Capacity Building	226	400	400	500	600	1,900
Staff Training	226	400	400	500	600	1,900
Total Expenditure	90,528	115,500	114,500	123,300	130,400	483,700
Total Financing	90,528	115,500	114,500	123,300	130,400	483,700
Domestic	90,528	115,500	114,500	123,300	130,400	483,700

Employment Profile

Category	Approved	Actual
Senior Level	12	3
Tertiary Level	9	2
Secondary Level	106	65
Primary Level	20	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	147	75

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 301 Department of Co-operative Development (Registrar of Co-operative Societies)

1 - Operational Activities

01 - Development of Co-operative Sector

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					71,042	89,500	88,000	94,400	99,000	370,900
Personal Emoluments					-	60,500	59,800	62,400	64,100	246,800
	1001			Salaries and Wages	-	42,000	42,000	43,000	44,000	171,000
	1002			Overtime and Holiday Payments	-	1,500	800	900	1,100	4,300
	1003			Other Allowances	-	17,000	17,000	18,500	19,000	71,500
Travelling Expenses					-	1,700	3,200	3,500	3,900	12,300
	1101			Domestic	-	1,500	3,000	3,200	3,500	11,200
	1102			Foreign	-	200	200	300	400	1,100
Supplies					-	5,100	4,400	5,600	6,400	21,500
	1201			Stationery and Office Requisites	-	2,000	1,500	2,100	2,200	7,800
	1202			Fuel	-	3,000	2,800	3,300	3,900	13,000
	002			Fuel Allowance	-	-	700	900	1,000	2,600
	009			Fuel for Pool Vehicles	-	-	2,000	2,200	2,500	6,700
	010			Fuel for Other Purposes	-	-	100	200	400	700
	1203			Diets and Uniforms	-	100	100	200	300	700
	002			Uniforms	-	-	100	200	300	600
Maintenance Expenditure					-	6,950	5,600	6,200	6,600	25,350
	1301			Vehicles	-	5,000	4,600	4,900	5,100	19,600
	1302			Plant and Machinery	-	1,550	500	600	700	3,350
	1303			Buildings and Structures	-	400	500	700	800	2,400
Services					-	12,950	12,200	13,500	14,500	53,150
	1402			Postal and Communication	-	3,000	1,300	1,400	1,500	7,200
	1403			Electricity and Water	-	4,500	4,000	4,300	4,500	17,300
	1404			Rents and Local Taxes	-	500	500	600	700	2,300
	1405			Cleaning and Janitorial Services	-	-	3,000	3,200	3,400	9,600
	1407			Security Services	-	-	1,300	1,400	1,500	4,200
	1409			Other	-	4,950	2,100	2,600	2,900	12,550
	138			Machinery and Office Equipment Service Agreements	-	-	1,100	1,300	1,400	3,800
	139			Vehicle Insurance	-	-	500	700	800	2,000
	140			Miscellaneous Services Expenditure	-	-	500	600	700	1,800
Transfers					-	2,300	2,200	2,500	2,700	9,700
	1505			Subscriptions and Contributions Fee	-	1,500	1,500	1,600	1,700	6,300
	1506			Property Loan Interest to Public Servants	-	800	700	900	1,000	3,400
Other Recurrent Expenditure					-	-	600	700	800	2,100
	1701			Losses and Write Off	-	-	600	700	800	2,100

Sub Project Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
001		Co-operative Development Administration	71,042	-	-	-	-	-
1001		Salaries and Wages	38,869	-	-	-	-	-
1002		Overtime and Holiday Payments	354	-	-	-	-	-
1003		Other Allowances	17,579	-	-	-	-	-
1101		Domestic	719	-	-	-	-	-
1201		Stationery and Office Requisites	999	-	-	-	-	-
1202		Fuel	1,100	-	-	-	-	-
1203		Diets and Uniforms	93	-	-	-	-	-
1301		Vehicles	2,271	-	-	-	-	-
1302		Plant and Machinery	399	-	-	-	-	-
1303		Buildings and Structures	204	-	-	-	-	-
1402		Postal and Communication	914	-	-	-	-	-
1403		Electricity and Water	2,731	-	-	-	-	-
1404		Rents and Local Taxes	379	-	-	-	-	-
1409		Other	3,759	-	-	-	-	-
1506		Property Loan Interest to Public Servants	672	-	-	-	-	-
		Capital Expenditure	19,486	26,000	26,500	28,900	31,400	112,800
		Rehabilitation and Improvement of Capital Assets	-	600	800	1,000	1,300	3,700
2002		Plant, Machinery and Equipment	-	200	200	300	500	1,200
2003		Vehicles	-	400	600	700	800	2,500
		Acquisition of Capital Assets	-	-	300	400	500	1,200
2103		Plant, Machinery and Equipment	-	-	300	400	500	1,200
		Capital Transfers	-	25,000	25,000	27,000	29,000	106,000
2202		Development Assistance	-	25,000	25,000	27,000	29,000	106,000
		Capacity Building	-	400	400	500	600	1,900
2401		Staff Training	-	400	400	500	600	1,900
001		Co-operative Development Administration	19,486	-	-	-	-	-
2002		Plant, Machinery and Equipment	273	-	-	-	-	-
2202		Development Assistance	18,987	-	-	-	-	-
2401		Staff Training	226	-	-	-	-	-
		Total Expenditure	90,528	115,500	114,500	123,300	130,400	483,700
		Total Financing	90,528	115,500	114,500	123,300	130,400	483,700
		Domestic	90,528	115,500	114,500	123,300	130,400	483,700
11		Domestic Funds	90,528	115,500	114,500	123,300	130,400	483,700

Head 302 - Co-operative Employees Commission Summary

Rs '000						
Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
Recurrent Expenditure	18,232	22,900	23,600	26,500	29,400	102,400
Personal Emoluments	11,577	12,200	11,700	12,300	13,000	49,200
Salaries and Wages	7,203	7,600	7,200	7,500	7,900	30,200
Overtime and Holiday Payments	116	300	300	400	500	1,500
Other Allowances	4,257	4,300	4,200	4,400	4,600	17,500
Travelling Expenses	3	400	400	600	800	2,200
Domestic	3	100	100	200	300	700
Foreign	-	300	300	400	500	1,500
Supplies	1,167	1,900	2,650	3,200	3,700	11,450
Stationery and Office Requisites	248	600	700	800	900	3,000
Fuel	899	1,200	1,850	2,200	2,500	7,750
Diets and Uniforms	20	100	100	200	300	700
Maintenance Expenditure	1,120	2,900	2,650	3,100	3,600	12,250
Vehicles	1,021	1,600	1,700	1,800	1,900	7,000
Plant and Machinery	98	500	400	600	700	2,200
Buildings and Structures	-	800	500	600	800	2,700
Software Maintenance	-	-	50	100	200	350
Services	4,292	5,300	6,000	7,000	7,900	26,200
Transport	600	600	500	700	800	2,600
Postal and Communication	277	500	500	600	700	2,300
Electricity and Water	190	400	600	700	800	2,500
Rents and Local Taxes	2,700	3,100	3,000	3,200	3,400	12,700
Cleaning and Janitorial Services	-	-	600	700	800	2,100
Other	525	700	800	1,100	1,400	4,000
Transfers	73	200	200	300	400	1,100
Property Loan Interest to Public Servants	73	200	200	300	400	1,100
Capital Expenditure	1,168	600	1,100	1,400	1,800	4,900
Acquisition of Capital Assets	877	200	550	700	900	2,350
Furniture and Office Equipment	88	-	50	100	200	350
Plant, Machinery and Equipment	789	200	500	600	700	2,000
Capacity Building	291	400	550	700	900	2,550
Staff Training	291	400	550	700	900	2,550
Total Expenditure	19,400	23,500	24,700	27,900	31,200	107,300
Total Financing	19,400	23,500	24,700	27,900	31,200	107,300
Domestic	19,400	23,500	24,700	27,900	31,200	107,300

Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	1	-
Secondary Level	13	7
Primary Level	6	4
Other (Casual/Temporary/Contract etc.)	-	-
Total	23	14

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

HEAD - 302 Co-operative Employees Commission
1 - Operational Activities
01 - Regulation of Employees of Co-operative Societies

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					18,232	22,900	23,600	26,500	29,400	102,400
Personal Emoluments					11,577	12,200	11,700	12,300	13,000	49,200
	1001			Salaries and Wages	7,203	7,600	7,200	7,500	7,900	30,200
	1002			Overtime and Holiday Payments	116	300	300	400	500	1,500
	1003			Other Allowances	4,257	4,300	4,200	4,400	4,600	17,500
Travelling Expenses					3	400	400	600	800	2,200
	1101			Domestic	3	100	100	200	300	700
	1102			Foreign	-	300	300	400	500	1,500
Supplies					1,167	1,900	2,650	3,200	3,700	11,450
	1201			Stationery and Office Requisites	248	600	700	800	900	3,000
	1202			Fuel	899	1,200	1,850	2,200	2,500	7,750
	002			Fuel Allowance	-	-	800	900	1,100	2,800
	009			Fuel for Pool Vehicles	-	-	1,050	1,300	1,400	3,750
	1203			Diets and Uniforms	20	100	100	200	300	700
	002			Uniforms	-	-	100	200	300	600
Maintenance Expenditure					1,120	2,900	2,650	3,100	3,600	12,250
	1301			Vehicles	1,021	1,600	1,700	1,800	1,900	7,000
	1302			Plant and Machinery	98	500	400	600	700	2,200
	1303			Buildings and Structures	-	800	500	600	800	2,700
	1304			Software Maintenance	-	-	50	100	200	350
Services					4,292	5,300	6,000	7,000	7,900	26,200
	1401			Transport	600	600	500	700	800	2,600
	1402			Postal and Communication	277	500	500	600	700	2,300
	1403			Electricity and Water	190	400	600	700	800	2,500
	1404			Rents and Local Taxes	2,700	3,100	3,000	3,200	3,400	12,700
	1405			Cleaning and Janitorial Services	-	-	600	700	800	2,100
	1409			Other	525	700	800	1,100	1,400	4,000
	138			Machinery and Office Equipment Service Agreements	-	-	200	300	400	900
	139			Vehicle Insurance	-	-	300	400	500	1,200
	140			Miscellaneous Services Expenditure	-	-	300	400	500	1,200
Transfers					73	200	200	300	400	1,100
	1506			Property Loan Interest to Public Servants	73	200	200	300	400	1,100
Capital Expenditure					1,168	600	1,100	1,400	1,800	4,900
Acquisition of Capital Assets					877	200	550	700	900	2,350
	2102			Furniture and Office Equipment	88	-	50	100	200	350
	2103			Plant, Machinery and Equipment	789	200	500	600	700	2,000
Capacity Building					291	400	550	700	900	2,550
	2401			Staff Training	291	400	550	700	900	2,550
Total Expenditure					19,400	23,500	24,700	27,900	31,200	107,300
Total Financing					19,400	23,500	24,700	27,900	31,200	107,300
Domestic					19,400	23,500	24,700	27,900	31,200	107,300
11	Domestic Funds				19,400	23,500	24,700	27,900	31,200	107,300

Government Funding Statutory Boards / State Owned Enterprises

Consumer Affairs Authority

Vote : 116-2-09-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		640,141	732,132	676,500
Revenue		83,641	142,132	176,500
Government Contribution - Recurrent		547,000	580,000	500,000
1503	Public Institutions (Personal Emoluments)	510,000	510,000	450,000
1509	Public Institutions (Other Operational Expenditure)	37,000	70,000	50,000
Government Contribution - Capital		9,500	10,000	-
2201	Public Institutions (Rehabilitation and Acquisition)	9,500	10,000	-

National Institute of Co-operative Development

Vote : 116-2-09-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
Total Receipts		98,788	119,541	115,000
Revenue		36,323	52,541	60,000
Government Contribution - Recurrent		55,995	57,000	55,000
1503	Public Institutions (Personal Emoluments)	48,995	48,000	48,000
1509	Public Institutions (Other Operational Expenditure)	7,000	9,000	7,000
Government Contribution - Capital		6,470	10,000	-
2201	Public Institutions (Rehabilitation and Acquisition)	6,470	10,000	-

Limits of Advance Accounts Activities

THIRD SCHEDULE - ESTIMATE - 2024
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	25,000,000	22,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	20,000,000	9,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	200,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,000,000	3,000,000	15,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	5,000,000	9,000,000	40,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,700,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	10,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	500,000	2,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,500,000	45,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	50,000,000	5,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	2,500,000	2,500,000	17,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	140,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,500,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,900,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,900,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	18,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	60,000,000	58,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	800,000	600,000	5,000,000	-
19	Audit Service Commission	02301	Advances to Public Officers	500,000	100,000	1,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	500,000	100,000	7,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	3,000,000	-
22	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	50,000,000	32,000,000	220,000,000	-
23	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	16,000,000	80,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	90,000,000	67,000,000	350,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	4,800,000	25,000,000	-
26	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	40,000,000	24,000,000	150,000,000	-
27	Minister of Health	11101	Advances to Public Officers	1,600,000,000	1,127,000,000	3,500,000,000	-
28	Foreign Affairs Minister	11201	Advances to Public Officers	35,000,000	35,000,000	130,000,000	-
29	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,500,000	70,000,000	-
30	Minister of Transport and Highways	11701	Advances to Public Officers	35,000,000	16,500,000	120,000,000	-
31	Minister of Agriculture and Plantation Industries	11801	Advances to Public Officers	133,000,000	55,800,000	398,200,000	-
32	Minister of Power & Energy	11901	Advances to Public Officers	8,700,000	5,500,000	35,000,000	-
33	Minister of Tourism and Lands	12201	Advances to Public Officers	23,000,000	16,000,000	120,000,000	-
34	Minister of Urban Development and Housing	12301	Advances to Public Officers	50,000,000	20,000,000	160,000,000	-
35	Minister of Education	12601	Advances to Public Officers	3,154,000,000	1,120,000,000	6,000,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
36	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	100,000,000	40,000,000	300,000,000	-
37	Minister of Industries	14901	Advances to Public Officers	35,000,000	17,000,000	210,000,000	-
38	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	7,000,000	40,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	30,000,000	9,000,000	80,000,000	-
40	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
41	Minister of Water Supply and Estate Infrastructure Development	16601	Advances to Public Officers	12,000,000	12,000,000	75,000,000	-
42	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	70,000,000	37,000,000	230,000,000	-
43	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	7,000,000	4,000,000	65,000,000	-
44	Minister of Technology	18601	Advances to Public Officers	6,000,000	800,000	9,000,000	-
45	Minister of Investment Promotion	18701	Advances to Public Officers	9,000,000	6,000,000	40,000,000	-
46	Minister of Public Security	18901	Advances to Public Officers	75,000,000	48,000,000	110,000,000	-
47	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	50,000,000	34,000,000	280,000,000	-
48	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	45,000,000	27,000,000	200,000,000	-
49	Minister of Irrigation	19801	Advances to Public Officers	40,000,000	10,000,000	110,000,000	-
50	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	140,000,000	-
51	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	2,600,000	12,000,000	-
52	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,500,000	12,000,000	-
53	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,000,000	5,000,000	30,000,000	-
54	Department of Public Trustee	20501	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
55	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	19,000,000	120,000,000	-
56	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	180,000,000	-
57	Department of National Museums	20801	Advances to Public Officers	20,000,000	8,000,000	70,000,000	-
58	Department of National Archives	20901	Advances to Public Officers	6,500,000	4,000,000	30,000,000	-
59	Department of Government Information	21001	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
60	Department of Government Printing	21101	Advances to Public Officers	35,000,000	60,000,000	300,000,000	-
61	Department of Examination	21201	Advances to Public Officers	17,000,000	22,000,000	90,000,000	-
62	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,000,000	70,000,000	-
63	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	20,000,000,000	20,000,000,000	18,000,000,000	10,000,000,000
64	Department of Technical Education and Training	21501	Advances to Public Officers	58,000,000	35,000,000	220,000,000	-
65	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	100,000,000	-
66	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	55,000,000	-
67	Department of Sports Development	21901	Advances to Public Officers	11,000,000	9,500,000	65,000,000	-
68	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	32,000,000	150,000,000	-
69	Department of Labour	22101	Advances to Public Officers	75,000,000	73,000,000	290,000,000	-
70	Sri Lanka Army	22201	Advances to Public Officers	2,450,000,000	1,800,000,000	4,600,000,000	-
71	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	330,000,000	750,000,000	-
72	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	2,000,000,000	2,700,000,000	700,000,000	-

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73	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	260,000,000	800,000,000	-
74	Department of Police	22501	Advances to Public Officers	1,400,000,000	800,000,000	2,000,000,000	-
75	Department of Immigration and Emigration	22601	Advances to Public Officers	30,000,000	40,000,000	180,000,000	-
76	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	40,000,000	200,000,000	-
77	Courts Administration	22801	Advances to Public Officers	500,000,000	380,000,000	1,900,000,000	-
78	Attorney General's Department	22901	Advances to Public Officers	30,000,000	17,500,000	95,000,000	-
79	Legal Draftsman's Department	23001	Advances to Public Officers	3,500,000	3,100,000	20,000,000	-
80	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	700,000	6,000,000	-
81	Department of Prisons	23201	Advances to Public Officers	145,000,000	90,000,000	255,000,000	-
82	Department of Prisons	23202	Prisons Industrial and Agricultural Undertakings	140,000,000	140,000,000	65,000,000	15,000,000
83	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
84	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,500,000	65,000,000	-
85	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	600,000	9,000,000	-
86	Department of Official Languages	23601	Advances to Public Officers	5,000,000	4,400,000	21,000,000	-
87	Department of National Planning	23701	Advances to Public Officers	3,800,000	4,000,000	15,000,000	-
88	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	1,800,000	11,500,000	-
89	Department of External Resources	23901	Advances to Public Officers	9,000,000	5,000,000	25,000,000	-
90	Department of National Budget	24001	Advances to Public Officers	9,000,000	5,500,000	30,000,000	-
91	Department of Public Enterprises	24101	Advances to Public Officers	6,000,000	3,500,000	15,000,000	-
92	Department of Management Services	24201	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
93	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,200,000	12,000,000	-
94	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	2,000,000	15,000,000	-
95	Department of Public Finance	24501	Advances to Public Officers	4,400,000	4,000,000	14,000,000	-
96	Department of Inland Revenue	24601	Advances to Public Officers	60,000,000	80,000,000	400,000,000	-
97	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	55,000,000	220,000,000	-
98	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	8,000,000	5,000,000	70,000,000	-
99	Department of Excise	24801	Advances to Public Officers	40,000,000	41,000,000	170,000,000	-
100	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	4,500,000	25,000,000	-
101	Department of State Accounts	25001	Advances to Public Officers	7,000,000	2,900,000	20,000,000	-
102	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	1,100,000	800,000	700,000	-
103	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	1,500,000	145,000,000	-
104	Department of Valuation	25101	Advances to Public Officers	30,000,000	25,000,000	115,000,000	-
105	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	30,000,000	150,000,000	-
106	Department of Pensions	25301	Advances to Public Officers	60,000,000	40,000,000	210,000,000	-
107	Department of Registrar General	25401	Advances to Public Officers	150,000,000	80,000,000	320,000,000	-
108	District Secretariat , Colombo	25501	Advances to Public Officers	90,000,000	70,000,000	310,000,000	-
109	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	114,000,000	500,000,000	-
110	District Secretariat , Kalutara	25701	Advances to Public Officers	110,000,000	90,000,000	460,000,000	-

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111	District Secretariat, Kandy	25801	Advances to Public Officers	140,000,000	114,000,000	430,000,000	-
112	District Secretariat , Matale	25901	Advances to Public Officers	80,000,000	59,000,000	310,000,000	-
113	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	60,000,000	45,000,000	210,000,000	-
114	District Secretariat, Galle	26101	Advances to Public Officers	140,000,000	99,000,000	320,000,000	-
115	District Secretariat, Matara	26201	Advances to Public Officers	120,000,000	91,000,000	430,000,000	-
116	District Secretariat, Hambantota	26301	Advances to Public Officers	80,000,000	65,000,000	340,000,000	-
117	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	76,000,000	280,000,000	-
118	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	26,000,000	16,000,000	80,000,000	-
119	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	26,000,000	18,000,000	100,000,000	-
120	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	44,000,000	12,000,000	70,000,000	-
121	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	15,500,000	92,000,000	-
122	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	70,000,000	54,000,000	230,000,000	-
123	District Secretariat, Ampara	27001	Advances to Public Officers	110,000,000	73,000,000	310,000,000	-
124	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	65,000,000	35,000,000	205,000,000	-
125	District Secretariat, Kurunagala	27201	Advances to Public Officers	180,000,000	152,000,000	525,000,000	-
126	District Secretariat, Puttalam	27301	Advances to Public Officers	70,000,000	67,000,000	270,000,000	-
127	District Secretariat, Anuradhapura	27401	Advances to Public Officers	110,000,000	81,000,000	260,000,000	-
128	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	40,000,000	33,000,000	160,000,000	-
129	District Secretariat, Badulla	27601	Advances to Public Officers	95,000,000	71,000,000	360,000,000	-
130	District Secretariat, Monaragala	27701	Advances to Public Officers	65,000,000	43,000,000	240,000,000	-
131	District Secretariat, Ratnapura	27801	Advances to Public Officers	95,000,000	70,000,000	400,000,000	-
132	District Secretariat, Kegalle	27901	Advances to Public Officers	90,000,000	72,500,000	300,000,000	-
133	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
134	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	180,000,000	650,000,000	-
135	Department of Irrigation	28201	Advances to Public Officers	250,000,000	160,000,000	800,000,000	-
136	Department of Forest Conservation	28301	Advances to Public Officers	70,000,000	55,000,000	270,000,000	-
137	Department of Wildlife Conservation	28401	Advances to Public Officers	75,000,000	55,000,000	310,000,000	-
138	Department of Agriculture	28501	Advances to Public Officers	300,000,000	200,000,000	1,000,000,000	-
139	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	1,000,000,000	1,000,000,000	100,000,000	-
140	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	16,000,000	80,000,000	-
141	Department of Land Title Settlement	28701	Advances to Public Officers	40,000,000	20,000,000	80,000,000	-
142	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	200,000,000	115,000,000	400,000,000	-
143	Department of Export Agriculture	28901	Advances to Public Officers	50,000,000	35,000,000	150,000,000	-
144	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	21,000,000	130,000,000	-
145	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	8,500,000	47,000,000	-
146	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	85,000,000	-
147	Department of Rubber Development	29301	Advances to Public Officers	30,000,000	16,000,000	80,000,000	-
148	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	17,000,000	120,000,000	-

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149	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	3,800,000	25,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	4,500,000	35,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	5,000,000	45,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	2,500,000	17,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	22,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,400,000	17,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	1,000,000	500,000	6,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	15,000,000	8,700,000	60,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,350,000,000	-
159	Department of Sri Lanka Railways	30602	Railway Stores Advance Account	2,500,000,000	2,500,000,000	10,000,000,000	2,000,000,000
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	30,000,000	140,000,000	-
161	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,400,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	18,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	25,000,000	16,000,000	125,000,000	-
164	Department of Government Factories	31002	Government Factory Stores Advance Account	200,000,000	200,000,000	40,000,000	50,000,000
165	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	400,000,000	190,000,000	-
166	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,000,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	450,000,000	340,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	500,000	3,500,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,000,000	10,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	86,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	13,000,000	100,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,400,000	1,800,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	250,000,000	180,000,000	400,000,000	-
176	Department of National Community Water Supply	33201	Advances to Public Officers	20,000,000	6,500,000	150,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,300,000	-
178	National Education Commission	33501	Advances to Public Officers	1,500,000	700,000	1,500,000	-
179	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	1,500,000	6,000,000	-
180	Department of Cinnamon Industry Development	33701	Advances to Public Officers	2,000,000	100,000	5,000,000	-
181	Non Cabinet Minister of State Plantation Enterprises Reforms	50101	Advances to Public Officers	2,000,000	200,000	1,800,000	-
	Total			44,907,000,000	38,907,000,000	76,087,500,000	12,065,000,000

Discontinued Spending Heads

Discontinued Spending Heads (From 2024)
Programme Summary

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
135 -	Minister of Plantation Industries						
	Operational Activities	813,747	1,214,120	-	-	-	1,214,120
	Recurrent Expenditure	784,462	1,165,000	-	-	-	1,165,000
	Capital Expenditure	29,285	49,120	-	-	-	49,120
	Development Activities	9,618,101	10,774,374	-	-	-	10,774,374
	Recurrent Expenditure	2,821,586	3,212,000	-	-	-	3,212,000
	Capital Expenditure	6,796,515	7,562,374	-	-	-	7,562,374
	Total Expenditure	10,431,848	11,988,494	-	-	-	11,988,494
	Recurrent Expenditure	3,606,048	4,377,000	-	-	-	4,377,000
	Capital Expenditure	6,825,800	7,611,494	-	-	-	7,611,494
	Grand Total	10,431,848	11,988,494	-	-	-	11,988,494
	Total Recurrent	3,606,048	4,377,000	-	-	-	4,377,000
	Total Capital	6,825,801	7,611,494	-	-	-	7,611,494

**Head 135 - Minister of Plantation Industries
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026 Total
				Projections			
Recurrent Expenditure	3,606,048	4,377,000	-	-	-	-	4,377,000
Personal Emoluments	423,256	603,800	-	-	-	-	603,800
Salaries and Wages	284,651	403,000	-	-	-	-	403,000
Overtime and Holiday Payments	13,334	22,000	-	-	-	-	22,000
Other Allowances	125,272	178,800	-	-	-	-	178,800
Travelling Expenses	6,811	13,700	-	-	-	-	13,700
Domestic	6,716	9,000	-	-	-	-	9,000
Foreign	95	4,700	-	-	-	-	4,700
Supplies	72,812	110,400	-	-	-	-	110,400
Stationery and Office Requisites	11,096	17,500	-	-	-	-	17,500
Fuel	61,519	92,000	-	-	-	-	92,000
Diets and Uniforms	197	900	-	-	-	-	900
Maintenance Expenditure	28,551	43,300	-	-	-	-	43,300
Vehicles	25,811	37,000	-	-	-	-	37,000
Plant and Machinery	2,469	4,100	-	-	-	-	4,100
Buildings and Structures	270	2,200	-	-	-	-	2,200
Services	249,509	322,100	-	-	-	-	322,100
Transport	15,103	22,500	-	-	-	-	22,500
Postal and Communication	10,136	14,500	-	-	-	-	14,500
Electricity and Water	15,024	31,500	-	-	-	-	31,500
Rents and Local Taxes	193,366	231,000	-	-	-	-	231,000
Lease Rental for Vehicles procured Under Operational Leasing	472	-	-	-	-	-	-
Other	15,409	22,600	-	-	-	-	22,600
Transfers	2,825,074	3,283,700	-	-	-	-	3,283,700
Retirement Benefits	1,326	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	2,457,945	2,770,000	-	-	-	-	2,770,000
Subscriptions and Contributions Fee	-	67,500	-	-	-	-	67,500
Property Loan Interest to Public Servants	2,162	4,200	-	-	-	-	4,200
Public Institutions (Other Operational Expenditure)	363,641	442,000	-	-	-	-	442,000
Other Recurrent Expenditure	35	-	-	-	-	-	-
Losses and Write Off	35	-	-	-	-	-	-
Capital Expenditure	6,825,801	7,611,494	-	-	-	-	7,611,494
Rehabilitation and Improvement of Capital Assets	25,578	38,220	-	-	-	-	38,220
Buildings and Structures	3,896	7,000	-	-	-	-	7,000
Plant, Machinery and Equipment	650	4,500	-	-	-	-	4,500
Vehicles	21,032	26,720	-	-	-	-	26,720
Acquisition of Capital Assets	900	7,400	-	-	-	-	7,400
Furniture and Office Equipment	900	3,700	-	-	-	-	3,700
Plant, Machinery and Equipment	-	3,700	-	-	-	-	3,700
Capital Transfers	3,971,136	6,987,880	-	-	-	-	6,987,880
Public Institutions	515,580	331,000	-	-	-	-	331,000
Development Assistance	3,455,556	6,656,880	-	-	-	-	6,656,880
Capacity Building	2,807	3,500	-	-	-	-	3,500
Staff Training	2,807	3,500	-	-	-	-	3,500
Other Capital Expenditure	2,825,379	574,494	-	-	-	-	574,494
Restructuring	18,317	19,494	-	-	-	-	19,494
Research and Development	275,178	540,000	-	-	-	-	540,000
Other	2,531,884	15,000	-	-	-	-	15,000
Total Expenditure	10,431,848	11,988,494	-	-	-	-	11,988,494
Total Financing	10,431,848	11,988,494	-	-	-	-	11,988,494
Domestic	7,555,532	6,781,584	-	-	-	-	6,781,584
Foreign	2,876,316	5,206,910	-	-	-	-	5,206,910

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	41,279	85,800	-	-	-	85,800
				Personal Emoluments	14,602	24,100	-	-	-	24,100
	1001			Salaries and Wages	8,317	13,000	-	-	-	13,000
	1002			Overtime and Holiday Payments	2,817	5,500	-	-	-	5,500
	1003			Other Allowances	3,469	5,600	-	-	-	5,600
				Travelling Expenses	2,318	5,000	-	-	-	5,000
	1101			Domestic	2,318	3,000	-	-	-	3,000
	1102			Foreign	-	2,000	-	-	-	2,000
				Supplies	18,280	36,000	-	-	-	36,000
	1201			Stationery and Office Requisites	552	3,500	-	-	-	3,500
	1202			Fuel	17,717	32,000	-	-	-	32,000
	1203			Diets and Uniforms	11	500	-	-	-	500
				Maintenance Expenditure	2,698	8,700	-	-	-	8,700
	1301			Vehicles	2,637	6,000	-	-	-	6,000
	1302			Plant and Machinery	61	2,000	-	-	-	2,000
	1303			Buildings and Structures	-	700	-	-	-	700
				Services	2,533	12,000	-	-	-	12,000
	1401			Transport	14	4,000	-	-	-	4,000
	1402			Postal and Communication	1,029	3,000	-	-	-	3,000
	1403			Electricity and Water	791	3,000	-	-	-	3,000
	1409			Other	699	2,000	-	-	-	2,000
				Transfers	848	-	-	-	-	-
	1502			Retirement Benefits	848	-	-	-	-	-
				Capital Expenditure	2,331	8,000	-	-	-	8,000
				Rehabilitation and Improvement of Capital Assets	2,331	7,600	-	-	-	7,600
	2001			Buildings and Structures	196	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	2,135	5,600	-	-	-	5,600
				Acquisition of Capital Assets	-	400	-	-	-	400
	2102			Furniture and Office Equipment	-	200	-	-	-	200
	2103			Plant, Machinery and Equipment	-	200	-	-	-	200
Total Expenditure					43,610	93,800	-	-	-	93,800
Total Financing					43,610	93,800	-	-	-	93,800
Domestic					43,610	93,800	-	-	-	93,800
11				Domestic Funds	43,610	93,800	-	-	-	93,800

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	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	437,088	1,079,200	-	-	-	1,079,200
				Personal Emoluments	293,896	579,700	-	-	-	579,700
	1001			Salaries and Wages	200,322	390,000	-	-	-	390,000
	1002			Overtime and Holiday Payments	4,743	16,500	-	-	-	16,500
	1003			Other Allowances	88,830	173,200	-	-	-	173,200
				Travelling Expenses	1,692	8,700	-	-	-	8,700
	1101			Domestic	1,597	6,000	-	-	-	6,000
	1102			Foreign	95	2,700	-	-	-	2,700
				Supplies	26,108	74,400	-	-	-	74,400
	1201			Stationery and Office Requisites	4,834	14,000	-	-	-	14,000
	1202			Fuel	21,163	60,000	-	-	-	60,000
	1203			Diets and Uniforms	110	400	-	-	-	400
				Maintenance Expenditure	12,169	34,600	-	-	-	34,600
	1301			Vehicles	10,597	31,000	-	-	-	31,000
	1302			Plant and Machinery	1,386	2,100	-	-	-	2,100
	1303			Buildings and Structures	186	1,500	-	-	-	1,500
				Services	99,382	306,000	-	-	-	306,000
	1401			Transport	5,684	18,500	-	-	-	18,500
	1402			Postal and Communication	5,495	11,500	-	-	-	11,500
	1403			Electricity and Water	4,551	28,500	-	-	-	28,500
	1404			Rents and Local Taxes	80,000	231,000	-	-	-	231,000
	1409			Other	3,651	16,500	-	-	-	16,500
				Transfers	1,196	71,700	-	-	-	71,700
	1505			Subscriptions and Contributions Fee	-	67,500	-	-	-	67,500
	1506			Property Loan Interest to Public Servants	1,196	4,200	-	-	-	4,200
				Other Recurrent Expenditure	35	-	-	-	-	-
	1701			Losses and Write Off	35	-	-	-	-	-
001				Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	2,611	4,100	-	-	-	4,100
	1409			Other	2,611	4,100	-	-	-	4,100
				Capital Expenditure	11,199	41,120	-	-	-	41,120
				Rehabilitation and Improvement of Capital Assets	10,448	30,620	-	-	-	30,620
	2001			Buildings and Structures	3,249	6,000	-	-	-	6,000
	2002			Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
	2003			Vehicles	7,198	21,120	-	-	-	21,120
				Acquisition of Capital Assets	-	7,000	-	-	-	7,000
	2102			Furniture and Office Equipment	-	3,500	-	-	-	3,500
	2103			Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
				Capacity Building	751	3,500	-	-	-	3,500
	2401			Staff Training	751	3,500	-	-	-	3,500
				Total Expenditure	448,286	1,120,320	-	-	-	1,120,320
				Total Financing	448,286	1,120,320	-	-	-	1,120,320
				Domestic	448,286	1,120,320	-	-	-	1,120,320
11				Domestic Funds	448,286	1,120,320	-	-	-	1,120,320

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	8,605	-	-	-	-
				Personal Emoluments	4,547	-	-	-	-
	1001			Salaries and Wages	2,774	-	-	-	-
	1002			Overtime and Holiday Payments	735	-	-	-	-
	1003			Other Allowances	1,039	-	-	-	-
				Travelling Expenses	384	-	-	-	-
	1101			Domestic	384	-	-	-	-
				Supplies	2,358	-	-	-	-
	1201			Stationery and Office Requisites	281	-	-	-	-
	1202			Fuel	2,076	-	-	-	-
				Maintenance Expenditure	443	-	-	-	-
	1301			Vehicles	430	-	-	-	-
	1302			Plant and Machinery	13	-	-	-	-
				Services	605	-	-	-	-
	1401			Transport	35	-	-	-	-
	1402			Postal and Communication	165	-	-	-	-
	1403			Electricity and Water	245	-	-	-	-
	1409			Other	160	-	-	-	-
				Transfers	268	-	-	-	-
	1502			Retirement Benefits	268	-	-	-	-
				Capital Expenditure	465	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	465	-	-	-	-
	2003			Vehicles	465	-	-	-	-
				Total Expenditure	9,070	-	-	-	-
				Total Financing	9,070	-	-	-	-
				Domestic	9,070	-	-	-	-
11				Domestic Funds	9,070	-	-	-	-

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	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	101,156	-	-	-	-
				Personal Emoluments	39,841	-	-	-	-
	1001			Salaries and Wages	27,038	-	-	-	-
	1002			Overtime and Holiday Payments	832	-	-	-	-
	1003			Other Allowances	11,971	-	-	-	-
				Travelling Expenses	522	-	-	-	-
	1101			Domestic	522	-	-	-	-
				Supplies	6,294	-	-	-	-
	1201			Stationery and Office Requisites	1,988	-	-	-	-
	1202			Fuel	4,278	-	-	-	-
	1203			Diets and Uniforms	28	-	-	-	-
				Maintenance Expenditure	1,808	-	-	-	-
	1301			Vehicles	1,568	-	-	-	-
	1302			Plant and Machinery	240	-	-	-	-
				Services	52,303	-	-	-	-
	1401			Transport	3,269	-	-	-	-
	1402			Postal and Communication	1,156	-	-	-	-
	1403			Electricity and Water	1,681	-	-	-	-
	1404			Rents and Local Taxes	45,360	-	-	-	-
	1409			Other	838	-	-	-	-
				Transfers	388	-	-	-	-
	1506			Property Loan Interest to Public Servants	388	-	-	-	-
				Capital Expenditure	1,884	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,404	-	-	-	-
	2003			Vehicles	1,404	-	-	-	-
				Capacity Building	481	-	-	-	-
	2401			Staff Training	481	-	-	-	-
				Total Expenditure	103,040	-	-	-	-
				Total Financing	103,040	-	-	-	-
				Domestic	103,040	-	-	-	-
11				Domestic Funds	103,040	-	-	-	-

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	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	7,825	-	-	-	-
				Personal Emoluments	4,414	-	-	-	-
	1001			Salaries and Wages	3,045	-	-	-	-
	1002			Overtime and Holiday Payments	448	-	-	-	-
	1003			Other Allowances	921	-	-	-	-
				Travelling Expenses	258	-	-	-	-
	1101			Domestic	258	-	-	-	-
				Supplies	1,689	-	-	-	-
	1201			Stationery and Office Requisites	122	-	-	-	-
	1202			Fuel	1,566	-	-	-	-
				Maintenance Expenditure	544	-	-	-	-
	1301			Vehicles	544	-	-	-	-
				Services	921	-	-	-	-
	1402			Postal and Communication	75	-	-	-	-
	1403			Electricity and Water	636	-	-	-	-
	1409			Other	209	-	-	-	-
				Capital Expenditure	625	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	625	-	-	-	-
	2003			Vehicles	625	-	-	-	-
				Total Expenditure	8,450	-	-	-	-
Total Financing					8,450	-	-	-	-
				Domestic	8,450	-	-	-	-
11				Domestic Funds	8,450	-	-	-	-

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
09 - Former State Ministry - 431-1-02

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	66,574	-	-	-	-
				Personal Emoluments	22,687	-	-	-	-
	1001			Salaries and Wages	15,266	-	-	-	-
	1002			Overtime and Holiday Payments	1,246	-	-	-	-
	1003			Other Allowances	6,175	-	-	-	-
				Travelling Expenses	477	-	-	-	-
	1101			Domestic	477	-	-	-	-
				Supplies	6,384	-	-	-	-
	1201			Stationery and Office Requisites	1,255	-	-	-	-
	1202			Fuel	5,113	-	-	-	-
	1203			Diets and Uniforms	16	-	-	-	-
				Maintenance Expenditure	2,964	-	-	-	-
	1301			Vehicles	2,765	-	-	-	-
	1302			Plant and Machinery	185	-	-	-	-
	1303			Buildings and Structures	15	-	-	-	-
				Services	33,923	-	-	-	-
	1401			Transport	2,207	-	-	-	-
	1402			Postal and Communication	898	-	-	-	-
	1403			Electricity and Water	1,387	-	-	-	-
	1404			Rents and Local Taxes	26,219	-	-	-	-
	1409			Other	3,212	-	-	-	-
				Transfers	138	-	-	-	-
	1506			Property Loan Interest to Public Servants	138	-	-	-	-
				Capital Expenditure	5,319	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	4,915	-	-	-	-
	2001			Buildings and Structures	210	-	-	-	-
	2003			Vehicles	4,706	-	-	-	-
				Capacity Building	404	-	-	-	-
	2401			Staff Training	404	-	-	-	-
				Total Expenditure	71,893	-	-	-	-
				Total Financing	71,893	-	-	-	-
				Domestic	71,893	-	-	-	-
11				Domestic Funds	71,893	-	-	-	-

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	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Recurrent Expenditure	9,863	-	-	-	-
				Personal Emoluments	5,624	-	-	-	-
	1001			Salaries and Wages	3,320	-	-	-	-
	1002			Overtime and Holiday Payments	1,020	-	-	-	-
	1003			Other Allowances	1,284	-	-	-	-
				Travelling Expenses	793	-	-	-	-
	1101			Domestic	793	-	-	-	-
				Supplies	2,012	-	-	-	-
	1201			Stationery and Office Requisites	250	-	-	-	-
	1202			Fuel	1,762	-	-	-	-
				Maintenance Expenditure	575	-	-	-	-
	1301			Vehicles	490	-	-	-	-
	1302			Plant and Machinery	85	-	-	-	-
				Services	649	-	-	-	-
	1402			Postal and Communication	194	-	-	-	-
	1403			Electricity and Water	345	-	-	-	-
	1409			Other	110	-	-	-	-
				Transfers	210	-	-	-	-
	1502			Retirement Benefits	210	-	-	-	-
				Capital Expenditure	500	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	500	-	-	-	-
	2003			Vehicles	500	-	-	-	-
				Total Expenditure	10,363	-	-	-	-
				Total Financing	10,363	-	-	-	-
				Domestic	10,363	-	-	-	-
11				Domestic Funds	10,363	-	-	-	-

HEAD - 135 Minister of Plantation Industries
1 - Operational Activities
14 - Former State Ministry - 432-1-02

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	112,072	-	-	-	-	-
				Personal Emoluments	37,645	-	-	-	-	-
	1001			Salaries and Wages	24,569	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,493	-	-	-	-	-
	1003			Other Allowances	11,583	-	-	-	-	-
				Travelling Expenses	366	-	-	-	-	-
	1101			Domestic	366	-	-	-	-	-
				Supplies	9,688	-	-	-	-	-
	1201			Stationery and Office Requisites	1,813	-	-	-	-	-
	1202			Fuel	7,843	-	-	-	-	-
	1203			Diets and Uniforms	32	-	-	-	-	-
				Maintenance Expenditure	7,350	-	-	-	-	-
	1301			Vehicles	6,780	-	-	-	-	-
	1302			Plant and Machinery	500	-	-	-	-	-
	1303			Buildings and Structures	70	-	-	-	-	-
				Services	56,583	-	-	-	-	-
	1401			Transport	3,894	-	-	-	-	-
	1402			Postal and Communication	1,123	-	-	-	-	-
	1403			Electricity and Water	5,388	-	-	-	-	-
	1404			Rents and Local Taxes	41,787	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	472	-	-	-	-	-
	1409			Other	3,919	-	-	-	-	-
				Transfers	440	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	440	-	-	-	-	-
				Capital Expenditure	6,962	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	4,891	-	-	-	-	-
	2001			Buildings and Structures	241	-	-	-	-	-
	2002			Plant, Machinery and Equipment	650	-	-	-	-	-
	2003			Vehicles	4,000	-	-	-	-	-
				Acquisition of Capital Assets	900	-	-	-	-	-
	2102			Furniture and Office Equipment	900	-	-	-	-	-
				Capacity Building	1,172	-	-	-	-	-
	2401			Staff Training	1,172	-	-	-	-	-
				Total Expenditure	119,034	-	-	-	-	-
				Total Financing	119,034	-	-	-	-	-
				Domestic	119,034	-	-	-	-	-
11				Domestic Funds	119,034	-	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	2,577,261	6,061,880	-	-	-	6,061,880
008				Cadastral Surveys in the Plantation Sector	-	40,000		-	-	40,000
	2507			Research and Development	-	40,000	-	-	-	40,000
011				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	-	1,481,880		-	-	1,481,880
	2202			Development Assistance	-	1,481,880	-	-	-	1,481,880
		12			-	1,206,910	-	-	-	1,206,910
		17			-	274,970	-	-	-	274,970
018				Kapruka Fund	20,815	25,000		-	-	25,000
	2202			Development Assistance	20,815	25,000	-	-	-	25,000
041				Support the implementation of the Rubber Master Plan	-	15,000		-	-	15,000
	2509			Other	-	15,000	-	-	-	15,000
047				Plantation Sector Research and Development	29,113	500,000		-	-	500,000
	2507			Research and Development	29,113	500,000	-	-	-	500,000
					4,593	500,000	-	-	-	500,000
		13			17,234	-	-	-	-	-
		17			7,286	-	-	-	-	-
048				Modernization of Plantation Sector and Providing Relief	2,527,334	-		-	-	-
	2509			Other	2,527,334	-	-	-	-	-
049				Agriculture Sector Modernization Project - (GOSL/WB)	-	4,000,000		-	-	4,000,000
	2202			Development Assistance	-	4,000,000	-	-	-	4,000,000
		12			-	4,000,000	-	-	-	4,000,000
Total Expenditure					2,577,261	6,061,880	-	-	-	6,061,880
Total Financing					2,577,261	6,061,880	-	-	-	6,061,880
				Domestic	2,560,027	854,970	-	-	-	854,970
11				Domestic Funds	2,552,741	580,000		-	-	580,000
17				Foreign Finance Associated Costs	7,286	274,970	-	-	-	274,970
				Foreign	17,234	5,206,910	-	-	-	5,206,910
12				Foreign Loans	-	5,206,910		-	-	5,206,910
13				Foreign Grants	17,234	-		-	-	-

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	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,821,586	3,212,000	-	-	-	3,212,000
001				Rubber Research Institute	394,650	442,000	-	-	-	442,000
	1503			Public Institutions (Personal Emoluments)	344,650	387,000	-	-	-	387,000
	1509			Public Institutions (Other Operational Expenditure)	50,000	55,000	-	-	-	55,000
002				National Institute of Plantation Management	64,000	72,000	-	-	-	72,000
	1503			Public Institutions (Personal Emoluments)	42,000	44,000	-	-	-	44,000
	1509			Public Institutions (Other Operational Expenditure)	22,000	28,000	-	-	-	28,000
007				Sri Lanka Tea Board	164,175	240,000	-	-	-	240,000
	1503			Public Institutions (Personal Emoluments)	164,175	240,000	-	-	-	240,000
008				Tea Research Institute	419,900	438,000	-	-	-	438,000
	1503			Public Institutions (Personal Emoluments)	320,000	338,000	-	-	-	338,000
	1509			Public Institutions (Other Operational Expenditure)	99,900	100,000	-	-	-	100,000
009				Tea Small Holdings Development Authority	443,556	478,000	-	-	-	478,000
	1503			Public Institutions (Personal Emoluments)	374,900	388,000	-	-	-	388,000
	1509			Public Institutions (Other Operational Expenditure)	68,656	90,000	-	-	-	90,000
010				Thurusaviya Fund	27,725	31,000	-	-	-	31,000
	1503			Public Institutions (Personal Emoluments)	19,000	20,000	-	-	-	20,000
	1509			Public Institutions (Other Operational Expenditure)	8,725	11,000	-	-	-	11,000
011				Coconut Research Institute	257,430	280,000	-	-	-	280,000
	1503			Public Institutions (Personal Emoluments)	211,430	220,000	-	-	-	220,000
	1509			Public Institutions (Other Operational Expenditure)	46,000	60,000	-	-	-	60,000
012				Coconut Cultivation Board	394,520	510,000	-	-	-	510,000
	1503			Public Institutions (Personal Emoluments)	394,520	510,000	-	-	-	510,000
013				Coconut Development Authority	142,000	160,000	-	-	-	160,000
	1503			Public Institutions (Personal Emoluments)	132,000	150,000	-	-	-	150,000
	1509			Public Institutions (Other Operational Expenditure)	10,000	10,000	-	-	-	10,000
014				Sugarcane Research Insitutute	251,030	267,000	-	-	-	267,000
	1503			Public Institutions (Personal Emoluments)	207,670	197,000	-	-	-	197,000
	1509			Public Institutions (Other Operational Expenditure)	43,360	70,000	-	-	-	70,000
015				Sri Lanka Cashew Corporation	77,500	85,000	-	-	-	85,000
	1503			Public Institutions (Personal Emoluments)	77,500	85,000	-	-	-	85,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
019				Palmyrah Development Board	149,600	156,000	-	-	-	156,000
	1503			Public Institutions (Personal Emoluments)	149,600	156,000	-	-	-	156,000
020				National Spices and Allied Products Marketing Board	35,500	40,000	-	-	-	40,000
	1503			Public Institutions (Personal Emoluments)	20,500	25,000	-	-	-	25,000
	1509			Public Institutions (Other Operational Expenditure)	15,000	15,000	-	-	-	15,000
021				Kithul Development Board	-	13,000	-	-	-	13,000
	1503			Public Institutions (Personal Emoluments)	-	10,000	-	-	-	10,000
	1509			Public Institutions (Other Operational Expenditure)	-	3,000	-	-	-	3,000
Capital Expenditure					533,897	1,500,494	-	-	-	1,500,494
001				Rubber Research Institute	20,400	30,000	-	-	-	30,000
	2201			Public Institutions	20,400	30,000	-	-	-	30,000
002				National Institute of Plantation Management	16,000	20,000	-	-	-	20,000
	2201			Public Institutions	16,000	20,000	-	-	-	20,000
008				Tea Research Institute	27,000	35,000	-	-	-	35,000
	2201			Public Institutions	27,000	35,000	-	-	-	35,000
009				Tea Small Holdings Development Authority	156,000	750,000	-	-	-	750,000
	2201			Public Institutions	156,000	50,000	-	-	-	50,000
	2202			Development Assistance	-	700,000	-	-	-	700,000
010				Thurusaviya Fund	8,320	16,000	-	-	-	16,000
	2201			Public Institutions	8,320	16,000	-	-	-	16,000
011				Coconut Research Institute	10,000	15,000	-	-	-	15,000
	2201			Public Institutions	10,000	15,000	-	-	-	15,000
012				Coconut Cultivation Board	228,000	500,000	-	-	-	500,000
	2201			Public Institutions	228,000	50,000	-	-	-	50,000
	2202			Development Assistance	-	450,000	-	-	-	450,000
014				Sugarcane Research Institute	11,500	30,000	-	-	-	30,000
	2201			Public Institutions	11,500	30,000	-	-	-	30,000
015				Sri Lanka Cashew Corporation	29,000	50,000	-	-	-	50,000
	2201			Public Institutions	29,000	50,000	-	-	-	50,000
016				Kanthale Sugar Industries Ltd	18,317	19,494	-	-	-	19,494
	2501			Restructuring	18,317	19,494	-	-	-	19,494
019				Palmyrah Development Board	9,360	23,000	-	-	-	23,000
	2201			Public Institutions	9,360	23,000	-	-	-	23,000
020				National Spices and Allied Products Marketing Board	-	10,000	-	-	-	10,000
	2201			Public Institutions	-	10,000	-	-	-	10,000
021				Kithul Development Board	-	2,000	-	-	-	2,000
	2201			Public Institutions	-	2,000	-	-	-	2,000
Total Expenditure					3,355,483	4,712,494	-	-	-	4,712,494
Total Financing					3,355,483	4,712,494	-	-	-	4,712,494
Domestic					3,355,483	4,712,494	-	-	-	4,712,494
11				Domestic Funds	3,355,483	4,712,494	-	-	-	4,712,494

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Capital Expenditure	1,311,068	-	-	-	-
001				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	1,246,164	-	-	-	-
	2202			Development Assistance	1,246,165	-	-	-	-
		12			670,506	-	-	-	-
		17			575,659	-	-	-	-
002				Cadastral Surveys in the Plantation Sector	25,353	-	-	-	-
	2507			Research and Development	25,353	-	-	-	-
003				Support the implementation of the Rubber Master Plan	4,550	-	-	-	-
	2509			Other	4,550	-	-	-	-
004				Tea and Rubber Sector Research and Development	35,000	-	-	-	-
	2507			Research and Development	35,000	-	-	-	-
				Total Expenditure	1,311,068	-	-	-	-
				Total Financing	1,311,068	-	-	-	-
				Domestic	640,562	-	-	-	-
11				Domestic Funds	64,904	-	-	-	-
17				Foreign Finance Associated Costs	575,659	-	-	-	-
				Foreign	670,506	-	-	-	-
12				Foreign Loans	670,506	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2022	2023	2024	2025	2026
					-	Revised Budget	Estimate	Projections	
									2023 - 2026
									Total
				Capital Expenditure	16,675	-	-	-	-
001				Coconut , Kithul, Palmyrah Sector	16,675	-	-	-	-
				Research and Development					
	2507			Research and Development	16,675	-	-	-	-
				Total Expenditure	16,675	-	-	-	-
Total Financing					16,675	-	-	-	-
				Domestic	16,675	-	-	-	-
11				Domestic Funds	16,675	-	-	-	-

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

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
001	2202	12	Capital Expenditure	2,357,614	-	-	-	-	-	
			Agriculture Sector Modernization Project- (GOSL/WB)	2,188,577	-	-	-	-	-	
			Development Assistance	2,188,577	-	-	-	-	-	
				2,188,577	-	-	-	-	-	
002	2507	Minor Crops Sector Research and Development	169,037	-	-	-	-	-		
		Research and Development	169,037	-	-	-	-	-		
Total Expenditure				2,357,614	-	-	-	-	-	
Total Financing				2,357,614	-	-	-	-	-	
11		Domestic	169,037	-	-	-	-	-		
		Domestic Funds	169,037	-	-	-	-	-		
		Foreign	2,188,577	-	-	-	-	-		
12		Foreign Loans	2,188,577	-	-	-	-	-		